

**COURT ORDER
2016-0758**



Adoption of 2017-2021 Administrative Plan

On a motion made by Commissioner John Wiley Price, District 3, and seconded by Commissioner Dr. Elba Garcia, District 4, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: 6/7/2016

Be it resolved and ordered that the Dallas County Commissioners Court hereby adopts the attached 2017-2021 Administrative Plan which shall go into effect immediately; that its visions and goals shall be used to guide the County's decision-making over the next five years; that staff is authorized to develop proposals for the objectives identified in the Plan as soon as possible; that all briefing memoranda must not only state whether a proposed activity is consistent with the Plan, but also explain how it is consistent with the Plan; and that the County Administrator convene a standing planning committee to regularly review possible additions and revisions to the Plan.

Done in open court June 21, 2016, by the following vote:

IN FAVOR: Honorable Clay Lewis Jenkins, County Judge
Commissioner Dr. Theresa M. Daniel, District 1
Commissioner Mike Cantrell, District 2
Commissioner John Wiley Price, District 3
Commissioner Dr. Elba Garcia, District 4

OPPOSED: None
ABSTAINED: None
ABSENT: None

Recommended by: Rick Loessberg
Originating Department: Planning and Development

DALLAS COUNTY ADMINISTRATIVE PLAN 2017-2021



May 17, 2016

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Dallas County greatly appreciates and acknowledges the contributions of all who participated in the development of this plan.



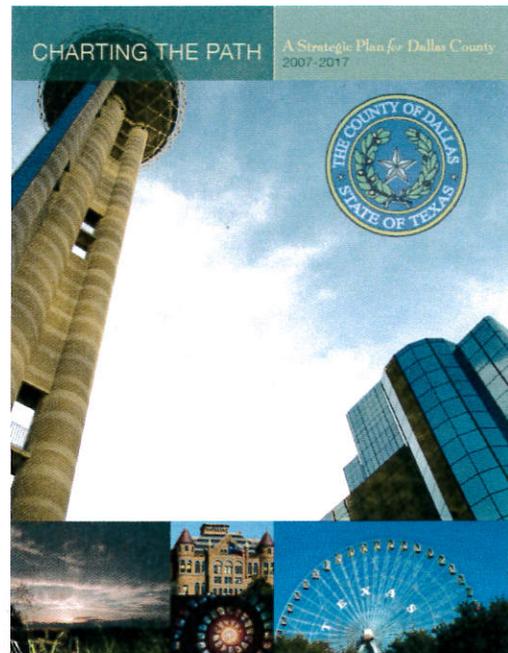
DALLAS COUNTY ADMINISTRATIVE PLAN 2017-2021

INTRODUCTION

Organizations engage in long-term planning so that they will definitively know what it is that they are seeking to achieve and to develop a process by which this end result can be realized. Dallas County adopted its first-ever comprehensive strategic plan in 2007. This plan was adopted at a time when the County was being asked to undertake new roles, like operating a zoo or financing an NFL stadium, that were typically not associated with a Texas county. In addition, at the same time that these new requests were being made, a desire to improve communication on the Commissioners Court emerged.

Accordingly, the plan that was developed not only featured extensive dialogue among both the members of the Commissioners Court and the County's other elected officials, but it also identified what the County should be and what path it should take over the next ten years. This it did through the establishment of the five following "visions" which stated that the County should strive to be:

- A model governmental entity;
- A healthy community;
- Safe, secure, and prepared;
- A proactive regional partner; and
- The destination of choice for businesses and residents.



With the adoption of the plan, the Commissioners Court required that all County activities be consistent with at least one of these visions.

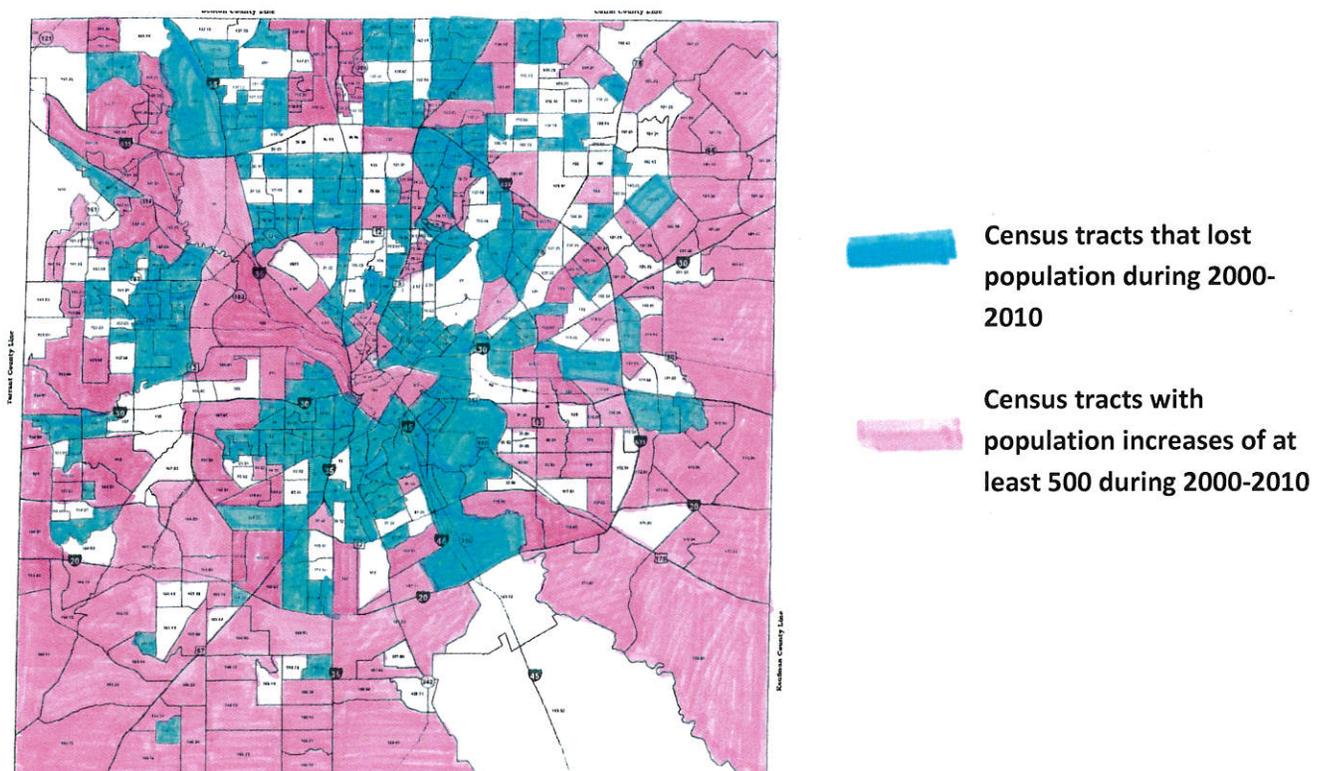
The 2007 plan was designed to be in place until 2017; this plan is now in its last year. Since the plan was first developed, the membership of the Commissioners Court has changed substantially—sixty percent of the Court was not present when the plan was adopted. Also, while the County is no longer being asked to finance athletic stadiums or to operate zoos, a number of other issues and opportunities have arisen which have the potential to significantly influence the County and its functions over the next several years.

As an example, there is a strong possibility that the state legislature will soon enact laws that will seriously limit a local government's ability to generate revenue. At the same time that this being contemplated, the characteristics of the County's population continue to change. Whereas the County's population was once on the average better educated and more affluent than the nation as a whole, that is now no longer the case.

TEXANS
FOR A
LOWER
APPRAISAL CAP

	DALLAS COUNTY		UNITED STATES	
	1970	2014	1970	2014
Median Family Income	\$10,680	\$55,794	\$9,327	\$65,910
% Poverty	10.7%	16.3%	13.6%	11.3%
% College Degree	14.5%	29.1%	10.8%	30.1%
% No HS Diploma	43.5%	22.4%	46.2%	13.1%

Where people now live in the County is also changing. Interestingly, areas that typically had the most people have begun losing population as households have gotten smaller with children growing up and moving away, and areas that previously were either losing population or not growing as rapidly as others are now gaining residents.



Technology has not remained static since the current plan was adopted. We now conduct business and interact with one another in ways not imaginable ten years ago. It is now not simply enough to adopt new technology so as to be more efficient; it is often essential to do so just to remain in contact with the surrounding world. It is imperative that the County understands how technology can help it reach its public and deliver key services.

It has also been determined that the County’s major competition for new businesses and residents is not Houston, Austin, Denver or Phoenix—it is the counties that are immediately adjacent to it. According to the Census Bureau, more people leave Dallas County to go to Denton, Collin, or Tarrant County than to any other area in the U.S., and this outflow is greater than any in-flow from all of the other parts of the U.S. In fact, the County’s population is only increasing because births are exceeding deaths and because people are moving here from other countries (almost one-fourth of the County’s population is foreign-born).

Year	Population	Pop Δ from Prior Year	Births	Deaths	International Immigration	Net Domestic Migration
2007	2,291,891	16,457	43,877	13,884	20,321	-25,534
2008	2,314,018	22,127	43,176	14,121	19,651	-18,659
2009	2,346,378	32,360	41,988	14,164	19,785	-7,494
2010	2,368,139	21,761	9,667	3,410	2,053	-2,689
2011	2,408,488	40,349	39,081	14,324	9,147	2,201
2012	2,453,907	45,419	38,874	14,715	8,904	12,190
2013	2,480,331	26,424	39,007	14,997	9,226	-5,925

Although during the past decade the country has experienced the worst period of economic activity since the 1930s, the County’s tax base has nonetheless increased by \$30 billion over the past five years, and the Dallas area is seeing near-record office and residential development.



In 2021, the County is scheduled to become debt-free. This provides the County with a unique opportunity to begin addressing \$65 million of long-deferred capital needs and to respond to changing population patterns.

PURPOSE OF NEW PLAN/RELATIONSHIP TO 2007-2017 PLAN

Governments have the difficult challenge of determining what services and projects are needed and balancing it with what it can afford and what the public will support. This is complicated even when one does not encounter the complex array of issues and opportunities now before the County. How the County addresses each over the next several years will largely determine how the County operates in the decades beyond and what type of growth it will enjoy. So that it can optimize the opportunities that it possesses and safely navigate the challenges before it while they are still manageable, the following administrative plan has been assembled.

This plan has been designed to build upon the experience obtained from the current plan. It is understood from the 2007-2017 plan what the County wants to be; in fact, this new plan reaffirms the five visions from the 2007-2017 plan.



More importantly, what this new plan now does is establish a five-year focus for major administrative offices and prescribe specific activities that affect the entire organization and enable the County to significantly move towards these visions. Such focus and activities will thus provide the County with the framework by which it can effectively prepare for a world with many unique challenges and opportunities—a world with no debt, possibly new financial limitations, evolving technology, a growing tax base, increased competition, and a changing population.

DEVELOPMENT OF NEW PLAN

This plan is the result of an extensive number of conversations and briefings with the Commissioners Court and other elected officials and a long series of meetings over the past four months with a principal planning group consisting of the County Administrator, the Assistant County Administrator, the Assistant County Administrator for Operations, the Purchasing Director, the Human Resources Director, the Budget Officer, the MWBE Coordinator, the Civil Section Chief, and the Director of Planning & Development.



This group examined the employee/work force data, census bureau information, and tax base analysis contained in this plan's appendices; reviewed existing programs; identified critical issues and opportunities; consulted other

jurisdictions; and formulated and debated potential goals, objectives, and tasks. In doing so, they have sought to create a plan that would do more than simply identify the path the County should take—they have sought to identify actual steps on that path.

THE STRATEGY BEHIND THE STRATEGY

The 2017-2021 Administrative Plan is premised on the relationship between visions, goals, and objectives. The visions represent what we want the County to be. The goals provide added emphasis and focus as to what all activities should address, and the objective is the specific, tangible activity (i.e., the means) by which a vision is to be pursued.



All goals are inherently consistent with the plan's visions. All objectives must be consistent with both a goal and a vision. If they are not, they should either not be pursued or the plan must be revised to include a new goal and/or vision.

REAFFIRMED VISIONS

In 2007, the Commissioners Court adopted the five following visions for what they wanted the County to be:

- Dallas County is operationally a model governmental entity;
- Dallas County is a healthy community;
- Dallas County is safe, secure, and prepared;
- Dallas County is a proactive regional partner; and
- Dallas County is the destination of choice for businesses and residents.

These five visions affect at least some part of all of the County's operations—which is especially significant given how extensive and multi-faceted these operations are—and there is widespread consensus that they have served the County well and that they remain valid. Accordingly, it is proposed that they be reaffirmed so that they can continue to guide the County for the next five years.

PROPOSED GOALS

Two goals, which have been developed based on conversations with the Commissioners Court and meetings with other elected officials and department heads, are being proposed for this plan. Under these goals, the County will strive to ensure that:

- Its services are being efficiently and effectively delivered in light of changes in technology, the public's preferences and expectations, and the area's population and economy; and
- Its decisions are being made based on the best and most complete information available.

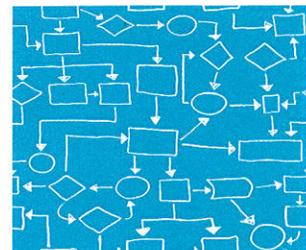
It is thought that if all activities that the County undertakes over the next five years are consistent with these two guiding principles, then significant accomplishment of the County's five visions can be realized.

PROPOSED OBJECTIVES

In many respects, the proposed objectives are the plan's most important component as they provide the means by which the plan's visions and goals will be realized. The eleven objectives that have been identified and included in this plan are those that involve a specific task, that produce true and tangible benefits, and whose impact extends far beyond the implementing office.

It is recognized that these should not be the only objectives pursued over the next five years. By no means should this plan remain static. There are already a number of other areas (developing an accident review board, reviewing staffing standards, reviewing the location of existing facilities, and developing more streamlined financial procedures) that are worthy of further consideration. In addition, new situations needing attention will undoubtedly arise, and new ideas worthy of consideration will materialize. Accordingly, it is anticipated that the previously cited planning group shall become a standing committee under the direction of the County Administrator and that it shall have the responsibility of addressing new situations and opportunities, regularly reviewing the existing plan for needed revisions and updates, and developing additional visions, goals, or objectives.

- **Objective 1: Update County-wide Organizational Chart.** *Because Dallas County, with a population of 2.5 million and a service area of 900 square miles, is operationally large and because county government in Texas is very decentralized with multiple elected*



officials and shared responsibilities, attempting to visually display its various offices, departments, and relationships is very difficult. However updating the County's organizational chart to reflect current reporting relationships could do much to help explain to the public how the County functions.

- Objective 2: Develop Proposal for Improving Employee Compensation.** Organizationally, Dallas County's greatest asset is its employees. However, a recent salary study approved by the Commissioners Court has determined that County salaries, on the average, are about 15% lower than the market standard that the County strives to meet. While statistics show that the turn-over rates for a majority of the County's positions have remained stable over the past several years (please see Appendix 1), this is not a situation that can be sustained if the salary issue is not resolved. Accordingly, the County should develop a proposal by which employee compensation can be improved and should also explore other workforce investment opportunities, including (but not limited to) language skills, special certifications, and shift differential pay.

* Control number		CME No. 1545-0006		The information is being furnished to the Internal Revenue Service. If you are required to file a tax return, a duplicate copy of this document may be required on your return. If this income is taxable and you fail to report it.	
b. Employer identification number		1. Wages, tips, other compensation	2. Federal income tax withheld		
c. Employer's name, address, and ZIP code		3. Social security wages	4. Social security tax withheld		
		5. Medicare wages and tips	6. Medicare tax withheld		
		7. Social security tips	8. Allocated tip		
e. Employee's social security number		9. Advance EIC payment	10. Dependent care benefits		
d. Employee's first name and initial Last name		11. Nonqualified plan	12a. New retiree for box 12		
		13. Sick pay	13a. Sick pay		
		14. Other	13b. Other		
f. Employer's address and ZIP code		14. Other	13b. Other		
15. State	Employer's state EIC number	14. State wages, tips, etc.	17. State income tax	15. Local wages, tips, etc.	16. Local income tax
		W-2 Wage and Tax Statement Department of the Treasury—Internal Revenue Service			



- Objective 3: Improve Appearance of All County Facilities and Ensure Compatibility with Surrounding Neighborhoods.** The County presently owns and operates sixty-five facilities in eleven cities. Historically, the County has placed a very strong emphasis on ensuring that these facilities are safe and functional, but not as much on whether they complement surrounding neighborhoods or have any aesthetic appeal. Given that the appearance of a County facility can encourage additional investment in a community, improve employee morale, and influence customer satisfaction, improving the appearance of County buildings could lead to increases in property values, staff productivity, and public confidence.

Recognizing this, the County has undertaken a number of measures (such as the construction of the Grand Prairie sub-courthouse and the renovation of the

downtown plaza) since the 2007 plan was adopted and has recently authorized the schematic design of possible improvements to several other buildings. That this effort be continued and expanded and that the designed improvements be funded and constructed should be an important priority over the next five years.

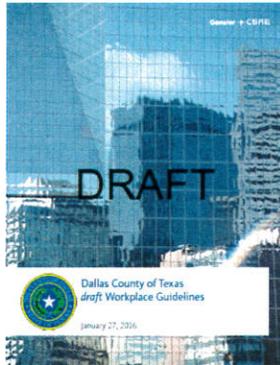


Existing Condition



Proposed Enhancements

- **Objective 4: Establish New Space Standards for All County Offices.**



Changes in both technology and the economy over the past ten-to-twenty years have redefined the nature of work space. With the County beginning the redesign of several of its major downtown office buildings, the development of new space standards to reflect today's definition of work space could lead to increased efficiencies and improved space utilization.

- **Objective 5: Develop Options for Enhancing the County's MWBE Program.**

Having a strong procurement program that reaches previously under-represented elements of the local economy can do much to ensure that the area will enjoy long-term economic success. At the same time, there



are important legal issues which govern the design and operation of such programs. With Dallas County being one of the largest purchasers of goods and services in the Dallas area and with its minority population continuing to grow, this is an opportunity that the County should fully pursue, recognizing that the collection of sound data is essential for any effort and that some of the possible

enhancement options, while being significantly different than what has been utilized in the past, will still allow the program to accomplish its intended purpose.

- **Objective 6: Update, Improve, Maintain, and Make Readily Available An On-Line Collection of All County Policies.**

Dallas County began an effort over fifteen years ago to codify all existing County policies and place them in one document. However, this effort was not consistently sustained so there are now new policies and adopted revisions that are not included in what was the last edition of the "County Code." In addition, even prior to the discontinuation of this effort,

there were concerns that the Code's indexing arrangement was confusing and that it was difficult to find policies related to a specific subject. Given the importance of the County's policies and its daily reliance upon them, updating and continuously maintaining a collection of the County's many policies, developing this collection so that relevant policies can easily be found, and placing this collection on-line would be invaluable and indispensable.



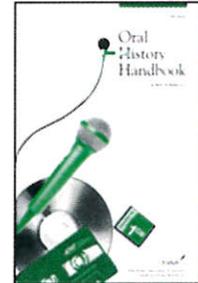
- **Objective 7: Develop Options for Alternative Grievance Hearing Body and Review Existing Grievance Process.**



Historically, Dallas County employee grievances have been heard by three members of the Commissioners Court who sit as the County's Civil Service Commission. As there may be legal and perceptual benefits if such matters are instead handled by a separate body not consisting of Court members, the

County should consider the appropriateness of creating such a body while allowing its existing Civil Service Commission to retain its other job description and position/salary classification responsibilities. The development of alternative grievance hearing bodies also provides the County with a logical opportunity to simultaneously review its existing grievance process and to determine if any of its components can be strengthened, streamlined, clarified, or improved.

- Objective 8: Conduct Oral History Program Involving Past/Present County Employees and Officials.** As mentioned earlier, one of the County's greatest assets is the people who work for it. Whenever a person leaves the County, the organization not only loses their wisdom and their day-to-day abilities, but their institutional knowledge and perspective. They know why certain actions have and have not been taken, and they understand how things have changed, including those events that are truly historic and significant. Undertaking a program where past and soon-to-be retiring employees and officials are interviewed and the transcripts are indexed by subject and placed on-line will help ensure that this knowledge, these memories, and this insight will be preserved and can continue to be of value to the County.



- Objective 9: Develop Coordinated and Comprehensive Strategy for Improving Unincorporated Areas.** A number of situations have changed in the unincorporated area over the past ten-to-twenty years which have complicated the County's ability to provide for safe living conditions and orderly growth in these areas. After decades of population losses, the number of people living in the unincorporated area has increased by 1200 people (19%) since 2000. Similarly, many of the cities surrounding the unincorporated area are experiencing significant growth themselves. This, in turn, is leading to changes in a city's extraterritorial jurisdiction (ETJ) and questions about whether a development is subject to the County's rules or those of a city. At the same time this is occurring, the cost to appropriately dispose of used tires and other refuse has been increasing which unfortunately is leading to the illegal dumping or storage of such materials in the unincorporated area.

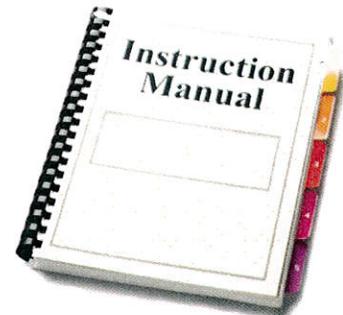


There are presently four County departments with the responsibility of administering the County's various unincorporated area health, safety, and land-use policies. So that the County can adequately address these challenges, the

County should develop a coordinated and comprehensive strategy for improving its unincorporated areas. Such a strategy should not only document the scope of the problems that exist, determine the level of services that should be provided, prescribe specific activities that should be undertaken, and identify the outcome the County hopes to achieve, but it should also ensure that appropriate ETJ agreements are in place with all relevant cities, include a review of existing policies and codes for consistency and adequacy, and explore the feasibility of centralizing some or all of the unincorporated area functions.

- **Objective 10: Develop County Purchasing Manual.**

It is imperative that the County's goods and services be obtained in a timely, cost-effective, financially sound, and open manner. However, by virtue of its size and the numerous state laws which govern how counties purchase items, Dallas County's procurement process has numerous steps and varies depending upon what is being sought and the dollar amount that is involved. So as to help ensure that the process is consistently and appropriately enacted, it is proposed that a comprehensive purchasing manual which outlines all of the steps, procedures, and policies that govern procurement be developed.



- **Objective 11: Develop A Ten-Year Capital Plan for County Facilities.** On the



average, a County building is almost forty years old. It has been estimated that it will cost about \$9.53 million a year to simply maintain these facilities, another \$14.25 million per year to routinely replace regular capital items, and a total of \$65 million to address deferred maintenance issues and upcoming space needs. Since it is not financially or physically possible to simultaneously undertake all of the related activities and since the timing of when some of these activities are undertaken can have significant economic or operational impact, a plan that prioritizes how these many activities should be undertaken over the next ten years would be a critical management and investment tool.

IMPLEMENTATION

While this plan has been designed to cover a period beginning in 2017, it is proposed that the Commissioners Court adopt this plan as soon as possible so that several of the

recommended objectives—such as developing a proposal to improve workforce compensation—can be quickly undertaken so as to be incorporated into the County’s FY2017 budgeting process.

It is anticipated that should the Commissioners Court formally adopt this plan, this action will simultaneously result in the County’s adoption of the plan’s goals and visions and the authorization for staff to proceed with the development of proposals associated with each of the plan’s objectives. The adoption of the plan, however, does not mean that the County has adopted an objective or is under an obligation to do so; an objective can only be adopted when a specific proposal has been placed on the Court’s agenda and is formally approved in open session.

Once the plan has been adopted, it is proposed that it be implemented through a number of different mechanisms. The first of these is a requirement that all Commissioners Court briefing material must not only **state** whether the requested action is consistent with one of the plan’s five visions (which is already a requirement from the 2007-2017 plan) and with one of its two goals, but that it also **explain** how the proposed activity is consistent with the new plan’s visions and goals. It is thought that such a requirement will help ensure that all briefing items are consistent with the plan and that the most complete information available is being provided to the Court.



The plan will also be implemented as specific objectives are developed, presented to the Commissioners Court for consideration, adopted, and then administered by individual departments. The primary responsibility for developing and presenting a proposal to the Court on each objective and the anticipated schedule for doing so is as follows:

Objective	Primary Developing Party	Anticipated Schedule for Presenting Proposal
Objective 1: Organizational Chart	County Administrator	June 21, 2016
Objective 2: Employee Compensation	Human Resources	June 21, 2016
Objective 3: Appearance of County Facilities	Engineering & Project Management	January 3, 2017

Objective	Primary Developing Party	Anticipated Schedule for Presenting Proposal
Objective 4: Office Space Standards	Engineering & Project Management	June 21, 2016
Objective 5: MWBE Options	MWBE	November 15, 2016
Objective 6: On-Line Policies	Assistant Administrator for Governmental Affairs	July 5, 2016
Objective 7: Alternative Grievance Body/Process Review	Human Resources	September 6, 2016
Objective 8: Oral History Program	Assistant Administrator for Governmental Affairs	July 5, 2016
Objective 9: Unincorporated Area Strategy	County Administrator	September 6, 2016
Objective 10: Purchasing Manual	Purchasing	June 21, 2016
Objective 11: 10-Year Capital Plan	Facilities	August 16, 2016

The County Administrator will monitor and assess the development of each objective's proposal and the implementation of a proposal should it be approved by the Court during his regular staff meetings and through quarterly reports to the Court. Said assessment and reporting shall continue until all objectives have been presented, approved, and/or completed.

CONCLUSION

Building upon the success of Dallas County's first strategic plan, the 2017-2021 administrative plan provides a framework for guiding County decisions and identifying and prioritizing County activities as one decade ends and another begins. The collaborative effort of many individuals, the 2017-2021 plan continues the original plan's vision of what the County should be, but it also provides the County's major administrative areas with an increased focus and with a specific path for obtaining this vision.

While there is, of course, no way to exactly foresee what is going to happen over the next five years, it is much easier to predict what *will* happen if one is not prepared or has no idea of where it is. With the County already encountering a unique series of situations, it is imperative that it have an idea of what it is and a strategy of what it wants to do and how. It is believed that this plan provides the County with that understanding and knowledge and that with that, the County will be able to effectively respond to the

opportunities and challenges before it and to continue to improve the services that it delivers.

APPENDIX 1
Historical Dallas County Work Force/Employee Information

Average Age by Gender and Average Years of Service

AVERAGE AGE BY GENDER and				
YEARS OF SERVICE-- FY2001-2016				
		GENDER		
	AGE*	(Male) *	(Female)*	Yrs. Svc**
FY2016	44.22	44.5	44	9.45
FY2015	43.95	43.8	44.2	9.4
FY2014	43.68	43.88	43.53	9.22
FY2013	43.48	43.7	43.3	9.07
FY2012	43.31	43.7	43	8.92
FY2011	43.11	43.7	42.7	8.7
FY2010	42.79	43.46	42.27	8.34
FY2009	42.36	43.07	41.79	7.88
FY2008	42.20	42.94	41.61	7.7
FY2007	42.40	43.11	41.83	7.97
FY2006	42.42	43.17	41.84	8.05
FY2005	42.42	43.2	42	8.13
FY2004	42.25	42.88	41.71	8.12
FY2003	42.04	42.85	41.38	7.97
FY2002	41.69	42.58	40.99	7.65
FY2001	41.34	40.72	42.11	7.52
* Average age has increased approximately 3 yrs countywide and for males since 2001 and 2 yrs for female.				
** Average years of service with Dallas County has increased approximately 2 yrs countywide.				

Average Age, Gender and Years of Service for Large Departments

AVERAGE AGE BY GENDER -- LARGE DEPARTMENTS -- FY2016								
DEPARTMENTWIDE AVERAGE								
	Avg Age 2016	Avg Age 2001	Age FM 2016	Age FM 2001	Age M 2016	Age M 2001	Yrs Svc 2016	Yrs Svc 2001
Sheriff	43.61	38.98	44.03	38.32	43.21	39.46	10.94	8.38
Juvenile#	42.16	38.18	42.47	38.18	41.83	40.45	8.04	7.68
HHS	46.90	43.31	46.45	43.5	48.16	42.76	8.83	5.21
DA#	42.74	38.22	41.78	37.23	44.4	39.65	7.66	6.02
District Clerk*	44.01	43.86	45.5	43.72	37.69	44.72	9.95	6.54
County Clerk*#	41.11	40.09	41.83	39.6	38.54	42.25	8.18	6.92
Tax#	41.28	44.68	42.02	44.8	36.93	43.33	6.72	6.76
Facilities#	43.37	46.05	45.14	41.57	40.44	46.31	9.27	8.1
Public Works	51.43	48.05	49.98	43.71	52.11	49.99	11.15	7.72
Auditor*#	43.60	43.97	43.07	42.12	44.89	47.72	8.66	8.03
IT	48.05	N/A	45.84	N/A	49.28	N/A	5.03	N/A
* Average age since 2001 has remained stable for these departments.								
# Average years of service since 2001 has remained relatively stable for these departments.								

Ethnicity/Race and Gender

NUMBER OF FILLED POSITIONS BY ETHNICITY (A,B,C,D,E,F,) -- FY2001-2016 vs DALLAS COUNTY WORKFORCE															
		Amer. Ind. Alaskan Nat. (A)		Asian (B)		Black African Amer. (C)		Hispanic (D)		Native Hawaiian (E)		Two or More Races (F)		White (G) Caucasian	
	#Pos	F	M	F	M	F	M	F	M	F	M	F	M	F	M
FY2016	5855	22	23	76	99	1849	1139	628	468	4	3	11	7	682	844
	100%	0.77%		2.99%		51.03%		18.72%		0.12%		0.31%		26.06%	
Dallas County Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
FY2015	5819	22	22	78	98	1835	1127	611	448	4	3	9	7	689	866
	100%	0.76%		3.02%		50.90%		18.20%		0.12%		0.27%		26.72%	
FY2014	5862	21	24	76	98	1861	1148	591	418	4	3	8	5	731	874
	100%	0.77%		2.97%		51.33%		17.21%		0.12%		0.22%		27.38%	
FY2013	5814	23	23	70	96	1859	1135	580	396	3	3	9	6	717	894
	100%	0.79%		2.86%		51.50%		16.79%		0.10%		0.26%		27.71%	
FY2012	5788	24	22	74	100	1829	1126	565	364	3	2	10	8	751	910
	100%	0.79%		3.01%		51.05%		16.05%		0.09%		0.31%		28.70%	
FY2011	5959	28	25	76	96	1866	1135	565	358	3	2	12	7	815	971
	100%	0.89%		2.89%		50.36%		15.49%		0.08%		0.32%		29.97%	
FY2010	6102	31	28	74	95	1877	1140	567	359	3	2	12	6	875	1033
	100%	0.97%		2.77%		49.44%		15.18%		0.08%		0.29%		31.27%	
FY2009	6156	30	31	67	96	1900	1142	564	344	3	2	10	7	893	1067
	100%	0.99%		2.65%		49.42%		14.75%		0.08%		0.28%		31.84%	
FY2008	5994	30	32	62	83	1798	1087	535	320	3	2	11	6	931	1094
	100%	1.03%		2.42%		48.13%		14.26%		0.08%		0.28%		33.78%	
FY2007	5583	33	33	54	71	1613	948	491	295	3	2	9	4	935	1092
	100%	1.18%		2.24%		45.87%		14.08%		0.09%		0.23%		36.31%	
FY2006	5323	36	33	52	69	1477	865	453	274	4	3	8	4	945	1100
	100%	1.30%		2.27%		44.00%		13.66%		0.13%		0.23%		38.42%	
FY2005	5084	36	34	49	71	1338	804	431	251	3	3	6	3	949	1106
	100%	1.38%		2.36%		42.13%		13.41%		0.12%		0.18%		40.42%	

NUMBER OF FILLED POSITIONS BY ETHNICITY (A,B,C,D,E,F,) -- FY2001-2016 vs DALLAS COUNTY WORKFORCE

	#Pos	Amer. Ind. Alaskan Nat. (A)		Asian (B)		Black African Amer. (C)		Hispanic (D)		Native Hawaiian (E)		Two or More Races (F)		White (G) Caucasian	
		F	M	F	M	F	M	F	M	F	M	F	M	F	M
FY2004	4916	35	34	49	67	1242	760	390	249	3	4	5	4	947	1127
	100%	1.40%		2.36%		40.72%		13.00%		0.14%		0.18%		42.19%	
FY2003	4671	35	34	48	63	1147	646	365	244	3	4	5	4	960	1113
	100%	1.48%		2.38%		38.39%		13.04%		0.15%		0.19%		44.38%	
FY2002	4536	38	35	49	56	1125	627	341	220	1	3	5	4	975	1057
	100%	1.61%		2.31%		38.62%		12.37%		0.09%		0.20%		44.80%	
FY2001	4561	37	35	42	52	1109	626	329	225	1	1	3	3	996	1102
	100%	1.58%		2.06%		38.04%		12.15%		0.04%		0.13%		46.00%	
A	American Indian/ Alaskan Native					51% decrease since FY2001									
B	Asian					45% decrease since FY2001									
C	Black/African American					34% increase since FY2001									
D	Hispanic					54% increase since FY2001									
E	Native Hawaiian/Other Pacific					200% increase since FY2001									
F	Two or more races					138% increase since FY2001									
G	White/Caucasian					43% decrease since FY2001									

Work Force Comparison of Other Counties/Cities

DEMOGRAGHC COMPARISON OF OTHER COUNTIES/CITIES

	Avg Age	Avg Yrs Servc	Avg Salary	M/F #Pos	Amer Ind/ Alaskan Nat (A)	Asian (B)	Black/ African Amer (C)	Hisp (D)	Native Hawaiian (E)	Two or More Races (F)	White Caucasian (G)	Other
Dallas County**	44.2	9.45	\$50,874	2583/3272	45	175	2988	1096	7	18	1526	0
Totals			100.0%	5855	0.8%	3.0%	51.0%	18.7%	0.1%	0.3%	26.1%	0.0%
Bexar County	44.2	9.72	\$46,235	2640/2101	11	30	206	1784	8	116	636	1942
Totals			100.0%	4741	0.2%	0.6%	4.3%	37.7%	0.2%	2.5%	13.4%	41.1%

DEMOGRAPHIC COMPARISON OF OTHER COUNTIES/CITIES

DEMOGRAPHIC COMPARISON OF OTHER COUNTIES/CITIES												
	Avg Age	Avg Yrs Servc	Avg Salary	M/F #Pos	Amer Ind/ Alaskan Nat (A)	Asian (B)	Black/ African Amer (C)	Hisp (D)	Native Hawaiian (E)	Two or More Races (F)	White Caucasian (G)	Other
Denton County	42.8	8	\$60,072	835/816	11	17	132	228	6	28	1226	3
Totals			100.0%	1651	0.7%	1.0%	8.00%	13.8%	0.4%	1.7%	74.2%	0.2%
Harris County	59.4	10.32	\$69,888	8154/7721	30	576	5425	3895	0	0	5949	0
Totals			100.0%	15875	>0.1%	4.0%	34.2%	24.5%	0.0%	0.0%	37.5%	0.0%
Tarrant County	45.2	10.05	\$56,098	1879/2111	19	76	864	692	7	111	2217	4
Totals			100.0%	3990	0.5%	1.9%	21.7%	17.3%	0.3%	2.8%	55.6%	0.1%
Travis County	45	N/A	\$53,366	2514/2400	12	85	819	1599	0	0	2399	0
Totals			100.0%	4914	0.3%	1.7%	16.7%	32.5%	0.0%	0.0%	48.8%	0.0%
DART	48.3	11.79	\$55,758	2500/1010	15	106	2090	579	0	12	702	6
Totals			100.0%	3510	0.4%	3.0%	59.5%	16.5%	0.0%	0.3%	20.0%	0.2%
City of Carrollton	42.1	9.44	\$60,453	585/208	8	21	59	148	0	0	557	0
Totals			100.0%	793	1.0%	2.7%	7.4%	18.7%	0.0%	0.0%	70.2%	0.0%
City of Cedar Hill	41.9	8.87	\$57,665	245/113	2	4	66	77	0	0	209	0
Totals			100.0%	358	0.6%	1.1%	18.4%	21.5%	0.0%	0.0%	58.2%	0.0%
City of Desoto	44.1	9.1	\$56,224	246/128	3	7	141	37	0	0	186	0
Totals			100.0%	374	0.8%	1.9%	37.7%	9.9%	0.0%	0.0%	49.7%	0.0%
City of Duncanville	41.9	10.7	\$56,918	191/55	2	2	43	34	0	0	165	0
Totals			100.0%	246	0.8%	0.8%	17.5%	13.8%	0.0%	0.0%	67.1%	0.0%
City of Garland	45.4	12.2	\$64,014	1502/473	16	39	215	329	0	1	1342	32
Totals			100.0%	1975	0.8%	2.0%	10.9%	16.7%	0.0%	0.1%	68.0%	1.6%
City of Lewisville	42	10.2	\$59,588	564/199	4	16	46	96	0	2	599	0
Totals			100.0%	763	0.6%	2.1%	6.0%	12.6%	0.0%	0.3%	78.5%	0.0%

*Dallas County is number 7 out of 13 (in the middle) related to the lowest average age -- ties with Bexar County.

Dallas County is number 5 out of 12 related to lowest average years of service with the County.

Racial/Ethnic Composition of Large Departments

NUMBER OF FILLED POSITIONS BY ETHNICITY (A,B,C,D,E,F,) BY GENDER FOR LARGE DEPARTMENTS -- FY2016 vs COUNTY OF DALLAS WORKFORCE															
	#Pos	Amer Ind Alaskan Nat (A)		Asian (B)		Black African Amer (C)		Hispanic (D)		Native Hawaiiian (E)		Two or More Races (F)		White Caucasian (G)	
		F	M	F	M	F	M	F	M	F	M	F	M	F	M
Sheriff	2190	8	16	24	46	791	537	118	199	1	1	0	1	110	338
	100%	1.10%		3.20%		60.64%		14.47%		0.09%		0.05%		20.46%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
Juvenile	841	2	0	4	4	266	297	83	65	0	0	2	1	78	39
	100%	0.24%		0.95%		66.94%		17.60%		0.00%		0.36%		13.91%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
HHS	348	2	4	17	9	150	40	55	16	0	0	3	0	29	23
	100%	1.72%		7.47%		54.60%		20.40%		0.00%		0.86%		14.94%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
DA	440	1	0	9	4	94	23	49	25	0	0	0	0	125	110
	100%	0.23%		2.95%		26.59%		16.82%		0.00%		0.00%		53.41%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
Dist Clerk	262	4	0	1	0	121	13	48	15	3	0	1	0	35	21
	100%	1.53%		0.38%		51.15%		24.05%		1.15%		0.38%		21.37%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
Cnty Clerk	184	1	0	2	2	85	20	41	13	0	0	0	0	15	5
	100%	0.54%		2.17%		57.07%		29.35%		0.00%		0.00%		10.87%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	

**NUMBER OF FILLED POSITIONS BY ETHNICITY (A,B,C,D,E,F,) BY GENDER FOR
LARGE DEPARTMENTS -- FY2016 vs COUNTY OF DALLAS WORKFORCE**

	#Pos	Amer Ind Alaskan Nat (A)		Asian (B)		Black African Amer (C)		Hispanic (D)		Native Hawaiian (E)		Two or More Races (F)		White Caucasian (G)	
		F	M	F	M	F	M	F	M	F	M	F	M	F	M
Tax	214	0	0	3	1	75	10	66	16	0	0	0	0	39	4
	100%	0.00%		1.87%		39.72%		38.32%		0.00%		0.00%		20.09%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
Facilities	145	1	0	0	7	4	36	2	26	0	1	1	0	3	64
	100%	0.69%		4.83%		27.59%		19.31%		0.69%		0.69%		46.21%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
Pub Wks	53	0	0	1	2	6	11	2	4	0	0	1	0	7	19
	100%	0.00%		5.66%		32.08%		11.32%		0.00%		1.89%		49.06%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
Auditor	86	1	0	5	2	25	9	13	5	0	1	0	1	17	7
	100%	1.16%		8.14%		39.53%		20.93%		1.16%		1.16%		27.91%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	
IT	92	0	0	6	14	19	17	1	3	0	0	0	1	7	24
	100%	0.00%		21.74%		39.13%		4.35%		0.00%		1.09%		33.70%	
Dallas County Workforce Population		0		5.70%		21.50%		33.80%		0.00%		0.00%		37.20%	

Average FY2016 Salary by Grades

CURRENT SALARY BY GRADE															
Schd I NE	FY2016 SALARY	Schd E Ex	FY2016 SALARY	Schd ET	FY2016 SALARY	Schd S	FY2016 SALARY	Schd LE	FY2016 SALARY	Schd IT	FY2016 SALARY	Schd Atty	FY2016 SALARY	Schd OP2	FY2016 SALARY
1	N/A	A	\$42,717	AM	\$46,763	AA	\$36,399	40	\$42,726	IT2	\$51,614	ATT1	\$61,216	A2	\$113,507
2	N/A	B	\$44,648	BM	\$45,899	BB	\$38,389	42	\$56,822	IT5	\$62,002	ATT2	\$66,959	B2	\$122,621
3	N/A	C	\$47,299	CM	\$39,187	CC	\$41,890	43	\$68,513	IT6	\$75,583	ATT3	\$75,292	D2	\$144,655
4	\$28,710	D	\$50,355	DM	\$52,627	DD	\$41,220	45	\$87,322	IT8	\$74,433	ATT4	\$93,097	E2	\$151,619
5	\$30,206	E	\$52,023	EM	\$55,082	EE	\$46,431	65	\$45,406	IT9	\$85,509	ATT5	\$111,546	F2	\$161,686
6	\$32,194	F	\$55,002	FM	\$58,689	FF	\$50,865	66	\$57,783	IT10	\$90,206	ATT6	\$128,007	G2	\$172,147
7	\$34,530	G	\$61,197	GM	\$57,972	GG	\$62,657	67	N/A	IT11	\$96,110	ATT7	\$148,401	H2	\$190,178
8	\$37,566	H	\$63,660	HM	\$65,384			68	\$70,262	IT12	\$99,141	ATT8	\$156,782	I2	\$200,427
9	\$40,308	I	\$70,510	IM	\$73,899	Schd Eng	FY2016 SALARY	69	\$80,136	IT13	\$110,767			N2	\$386,250
10	\$42,853	J	\$75,159	JM	\$69,947	PE1	\$59,711	70	\$95,293	IT14	\$126,724				
11	\$46,303	K	\$85,368	KM	\$76,750	PE5	\$71,200	72	\$106,522	IT15	\$121,987	Schd Inv	FY2016 SALARY	Schd OP2	FY2016 SALARY
12	\$47,830	L	\$91,683	LM	\$85,938	PE6	\$69,207	73	\$111,848	IT16	\$137,175	INV1	\$56,472	B1	\$85,940
13	\$45,564	M	\$91,654	MM	\$97,247	PE7	\$76,981	75	\$128,625			INV2	\$67,413	D1	\$165,411
14	\$44,533	N	\$101,023	NM	\$123,753	PE10	\$92,668					INV3	\$77,589	E1	\$191,973
15	\$53,072	O	\$98,312	OM	N/A	PE11	\$102,953	Schd LE Sec	FY2016 SALARY	Schd Other	FY2016 SALARY	INV4	\$84,411	F1	\$208,385
		P	\$120,989	PM	\$136,480	PE12	\$105,699	55	\$55,775	UNCL	\$83,352	INV5	\$93,414	G1	\$234,840
						PE13	N/A	56	\$55,806	CR	\$101,355				
						PE14	N/A	58	\$64,006						
						PE15	\$128,011	59	\$73,625						

Average Salary by Schedule

AVERAGE ANNUAL SALARY BY SCHEDULE										
	County-Wide	Exempt	Non-Exempt	Schd I	Schd E	Schd ET	Schd S	ATTY	PE	IT
FY2016	\$50,874 4.4%	\$74,867 4.0%	\$42,823 4.1%	\$35,356 3.0%	\$58,709 2.5%	\$59,525 -10.3%	\$43,846 2.3%	\$95,119 4.6%	\$89,134 7.7%	\$92,938 N/A
FY2015	\$48,745 4.4%	\$71,982 5.1%	\$41,138 4.0%	\$34,332 4.3%	\$57,255 5.7%	\$66,336 4.6%	\$42,865 4.7%	\$90,943 4.1%	\$82,757 3.4%	N/A N/A
FY2014	\$46,701 1.7%	\$68,506 1.7%	\$39,556 1.3%	\$32,920 1.5%	\$54,173 0.6%	\$63,437 2.3%	\$40,952 1.1%	\$87,345 1.0%	\$80,066 0.1%	N/A N/A
FY2013	\$45,902 3.8%	\$67,344 4.5%	\$39,043 3.2%	\$32,436 3.7%	\$53,844 3.7%	\$62,005 6.2%	\$40,488 4.1%	\$86,470 4.1%	\$79,971 4.3%	N/A N/A
FY2012	\$44,212 0.4%	\$64,446 0.8%	\$37,817 -0.5%	\$31,275 0.0%	\$51,937 -0.2%	\$58,363 -0.3%	\$38,886 -0.4%	\$83,085 0.9%	\$76,645 2.0%	N/A N/A
FY2011	\$44,054 -0.8%	\$63,914 -0.7%	\$37,998 -0.8%	\$31,283 0.2%	\$52,016 -0.9%	\$58,544 -1.2%	\$39,061 -0.4%	\$82,347 0.4%	\$75,128 -0.6%	N/A N/A
FY2010	\$44,406 -0.3%	\$64,339 -0.7%	\$38,299 -0.4%	\$31,235 -0.2%	\$52,465 -0.6%	\$59,282 -2.0%	\$39,233 -0.6%	\$82,059 -0.4%	\$75,543 -2.5%	N/A N/A
FY2009	\$44,552 -0.8%	\$64,794 -0.7%	\$38,449 -0.6%	\$31,309 -0.6%	\$52,771 -1.1%	\$60,500 0.6%	\$39,458 -0.9%	\$82,417 0.2%	\$77,445 1.8%	N/A N/A
FY2008	\$44,909 4.8%	\$65,253 5.7%	\$38,675 4.2%	\$31,493 5.4%	\$53,362 4.1%	\$60,164 7.1%	\$39,835 4.5%	\$82,277 5.1%	\$76,086 2.6%	N/A N/A
FY2007	\$42,847 3.0%	\$61,762 2.0%	\$37,106 3.4%	\$29,886 3.1%	\$51,255 1.1%	\$56,160 8.1%	\$38,113 3.3%	\$78,318 2.5%	\$74,152 3.7%	N/A N/A
FY2006	\$41,604 6.7%	\$60,571 6.8%	\$35,887 6.6%	\$28,984 3.8%	\$50,679 3.0%	\$51,932 5.3%	\$36,911 1.6%	\$76,421 13.9%	\$71,493 6.5%	N/A N/A
FY2005	\$38,975 2.8%	\$56,689 0.7%	\$33,668 3.1%	\$27,921 5.3%	\$49,207 5.2%	\$49,339 1.3%	\$36,312 2.1%	\$67,078 4.3%	\$67,141 3.5%	N/A N/A
FY2004	\$37,929 2.7%	\$56,274 2.8%	\$32,660 2.6%	\$26,514 2.6%	\$46,792 2.0%	\$48,704 3.8%	\$35,579 -2.6%	\$64,322 3.7%	\$64,862 4.9%	N/A N/A
FY2003	\$36,941 -0.6%	\$54,767 -0.4%	\$31,828 -0.7%	\$25,849 -1.8%	\$45,883 -0.9%	\$46,930 -1.3%	\$36,510 0.2%	\$62,019 -0.8%	\$61,845 0.9%	N/A N/A

AVERAGE ANNUAL SALARY BY SCHEDULE

	County-Wide	Exempt	Non-Exempt	Schd I	Schd E	Schd ET	Schd S	ATTY	PE	IT
FY2002	\$37,159	\$54,989	\$32,044	\$26,334	\$46,280	\$47,540	\$36,420	\$62,548	\$61,282	N/A
	2.5%	0.9%	3.5%	1.3%	1.5%	0.3%	-0.3%	2.3%	-2.7%	N/A
FY2001	\$36,270	\$54,504	\$30,949	\$26,008	\$45,605	\$47,417	\$36,521	\$61,124	\$63,009	N/A
Overall % Inc FY01-16	40.27%	37.4%	38.4%	35.9%	28.7%	25.5%	20.1%	55.6%	41.5%	N/A
Avg Annual % Inc FY01-16	2.52%	2.3%	2.4%	2.2%	1.8%	1.6%	1.3%	3.5%	2.6%	N/A

N/A = no schedule created. FY2009-FY201: no structure/merit increase, also difference between the two Fiscal Years may indicate a decrease (negative number) or little or no change. % under \$\$ amounts for each FY (02-16) represents the % of change (increase/ decrease) between each Fiscal Year.

AVERAGE ANNUAL SALARY BY SCHEDULE

	County - Wide	Exempt	Non-Exempt	Open 1	Open 2	LE	LE-Sec	INV	Judicial
FY2016	\$50,874	\$74,867	\$42,823	\$185,788	\$171,379	\$48,160	\$59,514	\$68,960	\$83,351
	4.4%	4.0%	4.1%	3.4%	8.4%	4.9%	N/A	1.4%	3.8%
FY2015	\$48,745	\$71,982	\$41,138	\$179,608	\$158,054	\$45,920	N/A	\$68,022	\$80,306
	4.4%	5.1%	4.0%	8.8%	4.1%	2.2%	N/A	N/A	0.7%
FY2014	\$46,701	\$68,506	\$39,556	\$165,056	\$151,818	\$44,934	N/A	N/A	\$79,735
	1.7%	1.7%	1.3%	3.9%	7.3%	1.3%	N/A	N/A	2.1%
FY2013	\$45,902	\$67,344	\$39,043	\$158,910	\$141,542	\$44,369	N/A	N/A	\$78,107
	3.8%	4.5%	3.2%	3.2%	1.1%	2.5%	N/A	N/A	3.3%
FY2012	\$44,212	\$64,446	\$37,817	\$153,990	\$139,959	\$43,267	N/A	N/A	\$75,631
	0.4%	0.8%	-0.5%	0.5%	-2.2%	-1.0%	N/A	N/A	0.2%
FY2011	\$44,054	\$63,914	\$37,998	\$153,150	\$143,137	\$43,716	N/A	N/A	\$75,458
	-0.8%	-0.7%	-0.8%	1.5%	-2.2%	-1.8%	N/A	N/A	-0.4%

AVERAGE ANNUAL SALARY BY SCHEDULE

	County - Wide	Exempt	Non- Exempt	Open 1	Open 2	LE	LE-Sec	INV	Judicial
FY2010	\$44,406 -0.3%	\$64,339 -0.7%	\$38,299 -0.4%	\$150,945 -2.4%	\$146,377 -1.4%	\$44,519 -0.8%	N/A N/A	N/A N/A	\$75,729 4.3%
FY2009	\$44,552 -0.8%	\$64,794 -0.7%	\$38,449 -0.6%	\$154,592 -1.5%	\$148,459 0.3%	\$44,857 -1.1%	N/A N/A	N/A N/A	\$72,578 -5.2%
FY2008	\$44,909 4.8%	\$65,253 5.7%	\$38,675 4.2%	\$157,006 7.8%	\$148,070 5.3%	\$45,366 1.1%	N/A N/A	N/A N/A	\$76,529 7.3%
FY2007	\$42,847 3.0%	\$61,762 2.0%	\$37,106 3.4%	\$145,617 7.9%	\$140,551 3.9%	\$44,885 1.7%	N/A N/A	N/A N/A	\$71,298 1.0%
FY2006	\$41,604 6.7%	\$60,571 6.8%	\$35,887 6.6%	\$134,915 3.0%	\$135,260 5.9%	\$44,149 10.6%	N/A N/A	N/A N/A	\$70,578 2.0%
FY2005	\$38,975 2.8%	\$56,689 0.7%	\$33,668 3.1%	\$131,018 5.2%	\$127,729 5.5%	\$39,901 4.4%	N/A N/A	N/A N/A	\$69,171 3.7%
FY2004	\$37,929 2.7%	\$56,274 2.8%	\$32,660 2.6%	\$124,534 -0.9%	\$121,036 3.0%	\$38,217 2.2%	N/A N/A	N/A N/A	\$66,729 7.9%
FY2003	\$36,941 -0.6%	\$54,767 -0.4%	\$31,828 -0.7%	\$125,663 -4.3%	\$117,501 2.4%	\$37,386 -0.6%	N/A N/A	N/A N/A	\$61,841 -0.4%
FY2002	\$37,159 2.5%	\$54,989 0.9%	\$32,044 3.5%	\$131,280 10.7%	\$114,731 -2.1%	\$37,593 7.3%	N/A N/A	N/A N/A	\$62,115 1.6%
FY2001	\$36,270	\$54,504	\$30,949	\$118,598	\$117,249	\$35,030	N/A	N/A	\$61,151
OverAll Inc% FY01- 16	40.27%	37.4%	38.4%	56.7%	46.2%	37.5%	N/A	N/A	36.3%
Avg % Per Yr FY01- 16	2.52%	2.3%	2.4%	3.5%	2.9%	2.3%	N/A	N/A	2.3%

N/A = no schedule created. FY2009-FY2012: no structure/merit increase, also difference between the two Fiscal Years may indicate a decrease (negative number) or little or no change. % under \$\$ amounts for each FY (02-16) represents the % of change (increase/decrease) between each Fiscal Year.

Structure-Merit Increase History

DALLAS COUNTY STRUCTURE-MERIT INCREASES FY2001 - FY 2016										
	EXEMPT		NON-EXEMPT		LAW ENFORCEMENT		JUDICIAL SALARY		DISTRICT ATTORNEY	
	Merit	Structure	Merit	Structure	Merit	Structure	Merit	Structure	Merit	Structure
FY2016	0	3%	0	3%	0	3%*****	0	3%	0	3%
FY2015	Min 2%****	5%****	Min 2%****	5%****	Step Only, added step 10		Min 2%****	5%****	Min 2%****	5%****
FY2014	0	2%	0	2%	0	2%	0	2%	0	2%
FY2013	4%***		4%***		4%***		4%***		4%***	
FY2012	0	0	0	0	0	0	0	0	0	0
FY2011	0	0	0	0	0	0	0	0	0	0
FY2010	0	0	0	0	0	0	0	0	0	0
FY2009	0	0	0	0	0	0	0	0	0	0
FY2008	0	4%	0	4%	0	4%	0	4%	0	4%
FY2007	2% range w/up to 4% merit. Add'l 1% for gd 1-6.		2% range w/up to 4% merit. Add'l 1% for grade 1-6.		0	4%	2% structure only		2% structure only	
FY2006	2%	3-4%**	2%	3%	0	10%	0	3%	0	15%
FY2005	2%	2%	2%	2%	0	4%	0	4%	2%	2%
FY2004	0	0	0	0		0	0	0	0	0
FY2003	0	3%	0	3%	0	3%	0	3%	0	3%
FY2002	0	3%	0	3%	0	3.0-8.8%*	0	3%	0	3%
FY2001	2%	5%	2%	5%	0	5%	0	5%	2%	5%
FY09-12: No Structure/Merit Increase										
*FY2002 DSO/DSS/DSM received 8.8% structure to enhance recruitment other LE received 3%.										
**FY2007 Non-exempt grade 6 and below received 1% extra (4%), grades 7-15 received 3%.										
***FY2013 -- 4% added to end (max) of range only for all schedules excluding JSP and LE plans.										
****FY2015 -- 5% structure with min merit of 2% and max merit of 8%, LE added step 9 only, no structure adjustment.										
*****FY2016 -- 3% structure with LE and Security schedules given 3% and lowest step dropped returning to 8 steps with 4 grades 12 mths & 4 grades 24 mths b/w steps.										

Healthcare Costs

Health Cost Comparison Employer/Employee								
Year	County PayRoll	Total Health Cost ER/EE	Health Cost % of PayRoll	Health Cost EE Paid	% of Health Cost EE Paid	Health Cost ER Paid	% of Health Cost ER Paid	
2015	\$298,611,451	\$77,752,298	26.04%	\$17,552,957	22.58%	\$60,199,341	77.42%	PPO/HDP
2014	\$288,556,097	\$77,468,565	26.85%	\$16,666,264	21.51%	\$60,802,301	78.49%	PPO/HDP
2013	\$281,889,689	\$70,088,025	24.86%	\$18,173,754	25.93%	\$51,914,271	74.07%	EPO/PPO
2012	\$270,072,469	\$66,067,383	24.46%	\$17,042,233	25.80%	\$49,025,150	74.20%	EPO/PPO
2011	\$266,248,451	\$72,815,847	27.35%	\$15,049,777	20.67%	\$57,766,070	79.33%	EPO/PPO
2010	\$286,081,465	\$69,677,667	24.36%	\$13,616,133	19.54%	\$56,061,534	80.46%	EPO/PPO
2009	\$288,654,915	\$66,450,128	23.02%	\$13,164,843	19.81%	\$53,285,285	80.19%	EPO/PPO/HMO
2008	\$288,637,307	\$58,539,819	20.28%	\$12,708,995	21.71%	\$45,830,824	78.29%	EPO/PPO/HMO
2007	\$251,653,472	\$59,591,542	23.68%	\$12,937,324	21.71%	\$46,654,218	78.29%	EPO/PPO/HMO
2006	\$232,976,109	\$55,168,742	23.68%	\$11,977,134	21.71%	\$43,191,609	78.29%	EPO/PPO/HMO
2005	\$208,454,016	\$49,361,911	23.68%	\$10,716,471	21.71%	\$38,645,440	78.29%	EPO/PPO/HMO
2004	\$186,459,926	\$41,755,471	22.39%	\$8,344,414	19.98%	\$33,411,057	80.02%	EPO/PPO/HMO
2003	\$188,042,750	\$41,116,941	21.87%	\$8,058,920	19.60%	\$33,058,021	80.40%	EPO/PPO/HMO
2002	\$177,279,375	\$39,231,926	22.13%	\$7,763,998	19.79%	\$31,467,928	80.21%	EPO/PPO/HMO
2001	\$173,990,593	\$38,504,118	22.13%	\$7,619,965	19.79%	\$30,884,153	80.21%	EPO/PPO/HMO
2000	\$182,649,741	\$40,420,388	22.13%	\$7,999,195	19.79%	\$32,421,193	80.21%	EPO/PPO/HMO

Shaded Area --- Estimated based on 03-04 and 08-15 trend/average.

Turnover History

DALLAS COUNTY TURNOVER BASED ON ACTUAL TERMINATION (i.e., EXCLUDING TRANSFERS, PROMO, DEMO, ETC.)													
	COUNTYWIDE			SHER	JUV	HHS	DA	DIST CLERK	CNTY CLERK	TAX	IT	PUB WKS	AUD
	#EEs	Terms*	% TO	% TO	% TO	% TO	% TO	% TO	% TO	% TO	% TO	% TO	% TO
FY2016	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FY2015	7106	853	12.0%	2391/ 11.3%	1024/ 14.6%	551/ 12.2%	492/ 14.8%	292/ 13.4%	213/ 14.6%	234/ 13.7%	101/ 2.0%	77/ 8.0%	106/ 13.0%
FY2014	7365	729	9.9%	2537/ 9.2%	1060/ 13.6%	545/ 11.2%	505/ 10.9%	266/ 7.1%	211/ 12.3%	251/ 13.9%	83/ 2.4%	73/ 15.0%	122/ 12.0%
FY2013	7162	751	10.5%	2331/ 9.7%	1019/ 14.7%	547/ 11.2%	544/ 9.0%	261/ 10.0%	224/ 13.0%	242/ 13.6%	79/ 8.9%	73/ 9.6%	127/ 9.4%
FY2012	7447	803	10.8%	2582/ 9.5%	1030/ 17.5%	531/ 12.2%	527/ 9.1%	266/ 10.2%	247/ 11.7%	232/ 13.8%	85/ 8.2%	74/ 8.1%	121/ 5.0%
FY2011	7642	863	11.3%	2606/ 7.7%	1102/ 14.3%	549/ 9.5%	543/ 8.5%	266/ 13.0%	223/ 15.0%	271/ 21.0%	70/ 20.6%	75/ 8.0%	125/ 14.0%
FY2010	7639	758	9.9%	2544/ 6.6%	1129/ 13.9%	545/ 12.8%	526/ 6.3%	273/ 12.1%	226/ 9.0%	234/ 19.0%	74/ 12.7%	75/ 5.0%	126/ 10.0%
FY2009	7871	657	8.4%	2593/ 6.3%	1095/ 10.1%	500/ 10.4%	515/ 7.2%	282/ 7.8%	304/ 5.6%	269/ 15.6%	74/ 12.2%	74/ 4.0%	124/ 5.0%
FY2008	7577	776	10.2%	2464/ 7.1%	1082/ 11.0%	481/ 15.4%	518/ 9.7%	279/ 13.3%	228/ 16.7%	242/ 18.2%	71/ 12.7%	75/ 5.0%	123/ 14.0%
FY2007	7525	881	11.7%	2355/ 8.1%	1037/ 14.2%	495/ 13.5%	519/ 13.5%	276/ 10.5%	226/ 19.9%	289/ 22.2%	29/ 13.8%	77/ 5.2%	125/ 9.6%
FY2006	7108	704	9.9%	2139/ 7.2%	1174/ 11.8%	545/ 12.1%	481/ 11.9%	272/ 7.7%	220/ 9.1%	262/ 16.4%	N/A	75/ 7.0%	126/ 12.7%
FY2005	6712	702	10.5%	1965/ 9.3%	1092/ 11.4%	597/ 9.8%	466/ 10.9%	289/ 12.1%	236/ 12.7%	234/ 19.2%	N/A	77/ 8.0%	120/ 3.3%
FY2004	6191	642	10.4%	1955/ 9.5%	852/ 8.8%	481/ 12.1%	447/ 13.0%	262/ 10.7%	205/ 16.6%	227/ 11.9%	N/A	78/6.4%	129/ 3.1%
FY2003	6037	432	7.2%	1945/ 6.3%	687/ 5.4%	481/ 12.5%	451/ 11.8%	262/ 2.7%	205/ 5.9%	242/ 13.5%	N/A	73/ 8.0%	116/ 4.0%
FY2002	6117	569	9.3%	1961/ 7.8%	697/ 7.5%	599/ 12.0%	428/ 10.3%	261/ 11.5%	204/ 8.8%	235/ 17.5%	N/A	74/ 4.0%	119/ 7.0%

**DALLAS COUNTY TURNOVER BASED ON ACTUAL TERMINATION (i.e.,
EXCLUDING TRANSFERS, PROMO, DEMO, ETC.)**

	COUNTYWIDE			SHER	JUV	HHS	DA	DIST CLERK	CNTY CLERK	TAX	IT	PUB WKS	AUD
	#EEs	Terms*	% TO	% TO	% TO	% TO	% TO	% TO	% TO	% TO	% TO	% TO	% TO
FY2001	6049	780	12.9%	1946/ 12.3%	701/ 15.8%	568/ 18.0%	419/ 11.9%	253/ 9.1%	205/ 10.7%	233/ 24.9%	N/A	82/ 3.7%	117/ 11.0%
FY2000	6447	242	3.8%	1966/ 3.6%	682/ 5.4%	560/ 4.3%	418/ 2.6%	376/ 12.1%	300/ 10.7%	230/ 20.7%	N/A	85/ 3.5%	132/ 5.0%

* Earlier Turnover Reports included transfers within the County and/or Department. Report revised to include only actually termination from the County.

**APPENDIX 2
CENSUS BUREAU POPULATION AND HOUSING INFORMATION**

Race/Ethnicity of Dallas County

	1970	2014
% Anglo	77.2%	31.0%
% African-American	16.6%	21.8%
% Hispanic	4.6%	39.3%
% Asian	0.5%	5.7%

Comparison of Housing and Population

	DALLAS COUNTY		UNITED STATES	
	1970	2014	1970	2014
% Homeowner	55.0%	50.2%	62.9%	63.1%
Median Value of Owner-Occupied Home	\$17,100	\$135,500	\$17,700	\$181,200
Median Age of Housing	<20 years	~35 years	<30 years	~40 years
Median Age of Population	26.3 years	33.2 years	28.1 years	37.7 years

APPENDIX 3
COMPOSITION/ANALYSIS OF DALLAS COUNTY'S PROPERTY TAX BASE
1988-2015

<u>Year</u>	<u>Commercial</u>	<u>BPP</u>	<u>Residential</u>	<u>Total Tax Base</u>
1988	\$41.6 billion	\$14.1 billion	\$30.9 billion	\$86.6 billion
1995	\$28.6 billion	\$19.8 billion	\$31.1 billion	\$79.5 billion
1999	\$43.9 billion	\$22.5 billion	\$39.7 billion	\$106.2 billion
2000	\$47.1 billion	\$23.1 billion	\$43.7 billion	\$114 billion
2005	\$47.3 billion	\$22 billion	\$66.1 billion	\$135.4 billion
2008	\$64.9 billion	\$25.5 billion	\$80.2 billion	\$170.6 billion
2009	\$60.5 billion	\$25.3 billion	\$79.5 billion	\$165.3 billion
2010	\$56.4 billion	\$24.3 billion	\$77.6 billion	\$158.2 billion
2011	\$55.2 billion	\$24.2 billion	\$76.1 billion	\$155.5 billion
2015	\$74 billion	\$27.6 billion	\$86.6 billion	\$188.2 billion

<u>Year</u>	<u>% Commercial</u>	<u>% BPP</u>	<u>% Residential</u>
1988	48%	16.3%	35.7%
1995	36%	24.9%	39.1%
1999	41.3%	21.2%	37.4%
2000	41.3%	20.3%	38.3%
2005	34.9%	16.2%	48.8%
2008	38%	14.9%	47.1%
2009	36.6%	15.3%	48.1%
2010	35.7%	15.4%	49.1%
2011	35.5%	15.6%	48.9%
2015	39.3%	14.7%	46%

1988-2015 %Δ Commercial Tax Base	77.9%
1988-2015 %Δ BPP Tax Base	109.3%
1988-2015 %Δ Residential Tax Base	180.3%

	<u>1999</u>	<u>2015</u>
Average Value for Commercial:	\$629,282	\$997,412
Average Value for BPP:	\$282,713	\$317,603
Average Value for Residential:	\$ 67,810	\$134,266

1999-2015 %Δ Average Value for Commercial:	36.9%
1999-2015 %Δ Average Value for BPP:	12.3%
1999-2015 %Δ Average Value for Residential:	99.5%

2008-2011 %Δ Average Value for Commercial: -14.9%
2008-2011 %Δ Average Value for BPP: - 5.1%
2008-2011 %Δ Average Value for Residential: - 5.1%

2011-2015 %Δ Average Value for Commercial: 34.1%
2011-2015 %Δ Average Value for BPP: 14%
2011-2015 %Δ Average Value for Residential: 12.1%