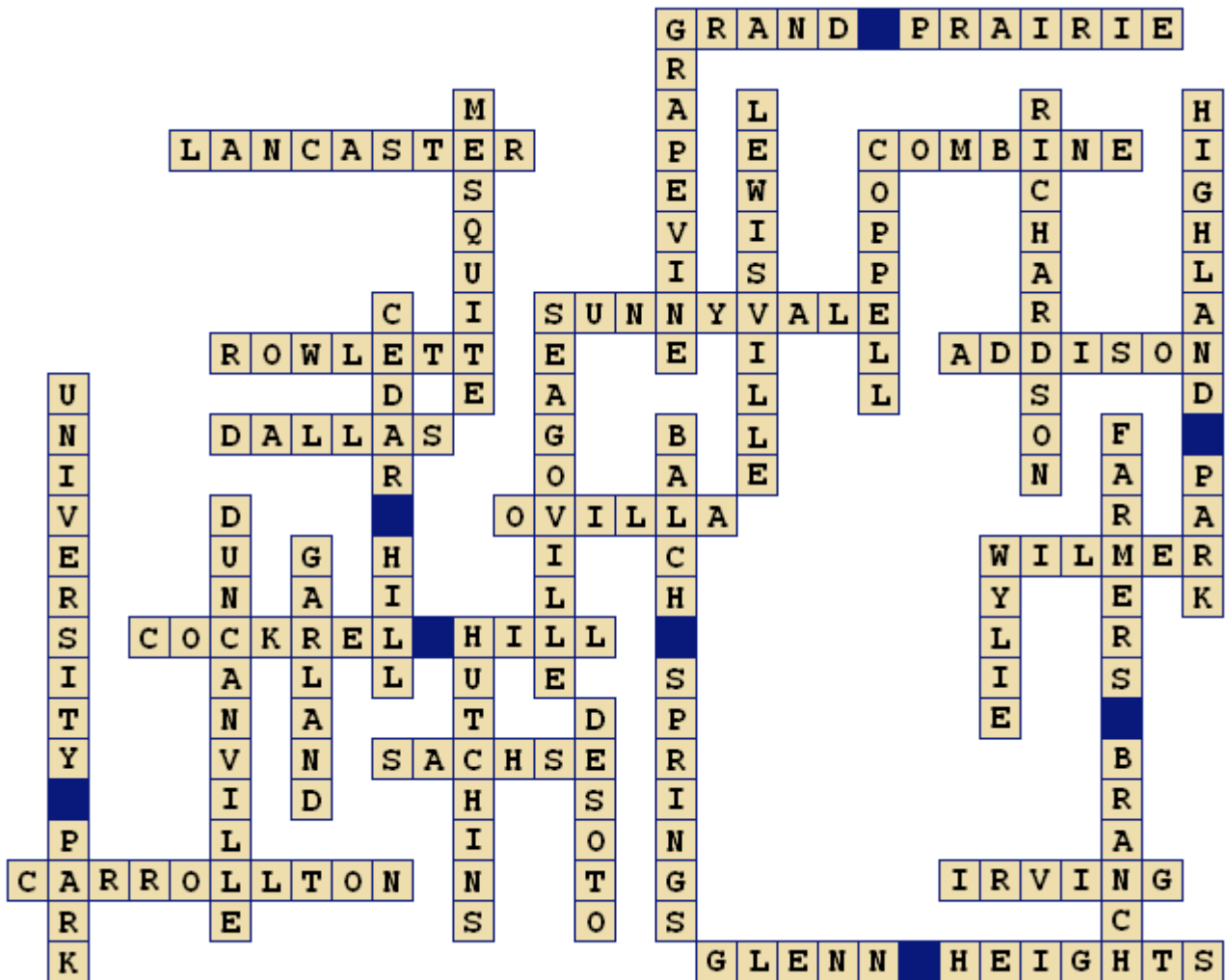




# Dallas County Approved Budget FY2013

For the Fiscal Year Beginning October 1, 2012  
and Ending September 30, 2013





# TABLE OF CONTENTS

## PART I: TRENDS AND SUMMARIES

Overview	1
County Leadership	5

## PART II: GENERAL FUND

General Fund Introduction and Revenues	7
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### Community Services

Elections	23
Park and Open Space	25
Public Works	26
Road and Bridge	
District 1	28
District 2	29
District 3	30
District 4	32
Texas Agrilife	34
Veterans Services	35

### Health and Social Services

Child Protective Services	37
Employee Health Center	46
Health and Humane Services	47
Hospital District – Dallas County	65
Juvenile	67
Mental Health and Mental Retardation	83
Truancy Enforcement Center	85

### Justice Administration

Central Jury Services	87
Civil District Courts	89
County Clerk Collections	91
County Clerk	93
County Courts at Law	95
County Criminal Courts	97
Criminal District Courts	99
Criminal Justice	101

District Attorney	103
District Clerk	106
District Court Administration	109
Domestic Relations Office	111
Family District Courts	114
Fifth District Court of Appeals	116
First Administrative Judicial Region	117
Justices of the Peace	118
Juvenile District Court	132
Probate Courts	134
Public Defender	138
Truancy Courts Clerks	140
Truancy Courts	142

**Law Enforcement**

Building Security	145
Community Supervision and Correction	146
Constables	147
Fire Marshal	154
Institute of Forensic Sciences	156
Breath Alcohol Program	157
Crime Lab	158
Medical Examiner	160
Law Library	162
Office of Emergency Management	164
Public Service Program	166
Sheriff	168

**Management Services**

Commissioners Court Administrator	199
County Auditor	201
County Judge	203
County Treasurer	205
Human Resources / Civil Service	207
Information Technology	211
Office of Budget and Evaluation	213
Operational Services	
Auto Service Center	215
Communications & Central Services	216
Engineering & Project Management	217
Facilities Management	218
Wilmer Maintenance Property	220
Records Management	221

Purchasing	222
Tax Assessor / Collector	224
<b>Non Departmental and Reserves</b>	
County-Wide Appropriations	227
Contingent Appropriations	231
County-Wide Vacancy Savings	233
Unallocated, Emergency Reserves	234
<b>PART III: DEBT AND DEBT SERVICE</b>	
Introduction	235
Debt Policy	235
Outstanding Debt	238
Debt Service Projection Model	240
<b>PART IV: APPENDICES</b>	
Dallas County Court Orders	245
Dallas County Hospital District Court Orders	250





**DALLAS COUNTY**  
**OFFICE OF BUDGET AND EVALUATION**

September 18, 2012

To: Commissioners Court

From: Ryan Brown  
Budget Officer

Subject: Proposed FY2013 County Budget

**Background**

The purpose of this memo is to summarize the proposed FY2013 County operating and capital budgets. The full detail of the proposed budget has been filed with the Clerk of the Court and County Auditor as required by state law.

**General Fund Summary**

Table I presents a summary of the FY2013 General Fund budget compared with the FY2012 Budget and projected expenditures. The revenues have been projected by the County Auditor, as prescribed by state law. The budget meets the established policy directive of the Commissioners Court requiring that the General Fund budgeted ending balance be no less than 10.5% of budgeted expenditures.

FY2013 General Fund Expenditures of \$449.3 million represent a \$16.7 million (3.9%) increase over the \$432.6 million expenditure projection for FY2012.

**New and Expanded Programs**

The Commissioners Court during the FY2013 budget process focused on identifying several key areas for additional staffing with the majority of available resources being applied towards compensation increases. The FY2013 Budget includes the addition of 36 positions and deletion of 14 positions for a net increase of 22 positions. The majority of the increased staffing is related to 10 additional Juvenile Detention Officers to supervise juveniles certified as adults.

Part I of the accompanying document (a) lists the new staff included in the budget, (b) lists the staff to be deleted, (c) lists deleted position control clean up, (d) lists authorized position moves, and (e) lists approved reclassifications.

Tax Rate

The tax rate for FY2013 was set at 24.31 cents per \$100 assessed valuation which is the same rate as FY2012. This is the third year that the rate has been set at 24.31 cents per \$100 assessed valuation.

**Equipment and Major Capital**

The accompanying document also contains the FY2013 appropriations and projects for the County's three capital funds: Major Technology, Major Capital Development, and Permanent Improvement, each of which receives a dedicated portion of the property tax.

**Reserves**

The proposed budget contains an Unallocated Reserve of \$2.25 million and Emergency Reserves of \$44.95 million, each meeting the key policy targets established by Commissioners Court.

**Other Funds**

Table II summarizes the budgets for all County Funds.

**Recommendation**

The Office of Budget and Evaluation recommends adoption of the attached budget for fiscal year 2013.



Table I  
Comparison of Budget to Projections  
(\$1,000)

	FY2012		Diff	FY2013	
	Budget	Projection		Budget	Diff
Beginning Balance	\$46,339	\$49,664	\$3,325	\$62,152	\$12,488
Revenue					
Taxes	277,330	278,973	\$1,643	280,955	\$1,982
Special Vehicle	14,751	14,546	(\$205)	15,676	\$1,130
Parking	2,960	2,150	(\$810)	2,300	\$150
Other	144,945	141,397	(\$3,548)	136,917	(\$4,480)
Total Revenue	439,986	437,066	(2,920)	435,848	(1,218)
Encumbrance Rollover	0	7,996	7,996	0	(7,996)
Total Sources	486,325	494,726	8,401	498,000	3,274
Expenditures					
Salaries	272,286	272,328	42	286,448	14,120
Overtime	3,297	3,374	77	2,896	(478)
Extra Help	4,733	4,638	(95)	4,743	105
Health Insurance	45,596	45,596	0	45,745	149
Operating	60,335	59,673	(662)	61,806	2,133
Court Costs	20,247	20,665	418	20,569	(96)
Placement	3,873	4,788	915	4,294	(494)
Utilities	14,944	12,430	(2,514)	12,697	267
Grant Match	3,960	3,832	(128)	3,770	(62)
Workers Comp.	1,439	1,439	0	1,514	75
Capital	1,000	1,916	916	3,100	1,184
Welfare	1,586	1,895	309	1,717	(178)
Total Expenditures	433,296	432,574	(722)	449,299	16,725
Additional Reserves	\$6,769	\$0	\$6,769	\$1,500	
Ending Balance	\$46,260	\$62,152	\$15,892	\$47,201	
Target	\$46,207	\$45,420		\$47,176	
Above/(Below) Target	\$53	\$16,732	\$16,679	\$25	

Table II  
DALLAS COUNTY  
FY2013 ADOPTED BUDGET  
ALL COUNTY FUNDS

	FY2012 Budget	FY2013 Budget	Difference
Tax Supported Funds			
General Fund (120)	486,325,414	498,000,085	11,674,671
Major Capital Development Fund (196)	83,687,312	116,901,296	33,213,984
Debt Service Fund (205)	33,371,370	27,939,866	(5,431,504)
Major Technology Fund (195)	20,944,449	25,784,214	4,839,765
Permanent Improvement Fund (126)	5,710,281	6,295,385	585,104
Sub-total Tax Supported Funds	630,038,826	674,920,846	44,882,020
Other Funds			
Road and Bridge Fund (105)	54,710,997	62,787,801	8,076,804
Grant Fund (466)	135,037,074	111,222,674	(23,814,400)
Section 8 Fund (467)	31,484,269	30,624,634	(859,635)
Charter School (468)	8,800,040	11,152,295	2,352,255
Historical Exhibit Fund (169)	3,348,819	3,717,348	368,529
Law Library Fund (470)	1,028,995	1,155,193	126,198
Appellate Judicial System Fund (471)	602,259	523,814	(78,445)
Alternate Dispute Resolution Fund (162)	2,271,459	2,665,286	393,827
Dallas County Historical Commission Fund (168)	10,996	9,647	(1,349)
Sub-total Other Funds	237,294,908	223,858,692	(13,436,216)
Grand Total	867,333,734	898,779,538	31,445,804

# Dallas County

## FY2013

### Approved Budget



**For the fiscal year beginning October 1, 2012  
and ending September 30, 2013**



Dr. Theresa Daniel  
Commissioner, Precinct #1



Clay Lewis Jenkins  
County Judge



Mike Cantrell  
Commissioner, Precinct #2



John Wiley Price  
Commissioner, Precinct #3



Dr. Elba Garcia  
Commissioner, Precinct #4



# GENERAL FUND

## Introduction

The County's General Fund, along with several smaller funds of similar character, is the primary budgetary mechanism for controlling expenditures in support of the County's missions. This section of the budget document discusses the nature of General Fund revenue, expenses, and reserves and provides an operational guide to the various County departments.

Although technically separate accounting entities (due to State law), Dispute Resolution Fund and Law Library Fund are functionally administered as if they were part of the General Fund. Accordingly, they are discussed within this section of the Budget.

Other funds that have the character of capital project funds, even though they may be funded directly by the property tax, are discussed within Part VI: "Capital Improvement Program." Examples include the Permanent Improvement Fund and the Major Technology Fund and the Major Capital Development Fund. Likewise, Grant Funds and Debt Service Funds are described in separate sections of this document.

The transmittal letter to this document, and more specifically Table I-2, provides a comparison of the FY2013 General Fund Budget with actual FY2012 results. A longer term historical picture of the County's expenditures can be seen in the "Trends and Summaries" section of this document.

General Fund Revenues are discussed in the following pages. Following this section, each County department is discussed in detail, along with its mission, staff allocation, and performance measures.

# GENERAL FUND REVENUE

## Description and Analysis of Major Revenues

The General Fund receives revenue from a variety of different sources including transfers from other County funds. Table III-1 lists the primary sources of revenue expected in FY2013.

The County Auditor is constitutionally required to estimate revenue for the upcoming fiscal year, and the Adopted Budget must balance within the constraints of these projections. As will be discussed more fully below, the property tax is by far the largest revenue under the direct control of the Commissioners Court. Most other revenue sources are either established or limited by State legislative action, and any major change in such revenues can only be accomplished at the biennial legislative session.

The following paragraphs describe the largest General Fund revenue sources and provide historical data and analysis on each. The Auditor's projections for all categories of revenue are provided in Table III-2 which follows the discussion of individual revenues. Typically, the Auditor uses a linear extrapolation of past year revenues to estimate the next year's revenue. Exceptions to this rule are found in the categories of prisoner revenues and federal reimbursements, whose projections are based on more detailed analysis.

### Property Tax

The property tax is the largest single source of revenue for the County, comprising approximately 63% of all revenues. The amount received by the County is the product of a tax rate established by the Commissioners Court and the tax base provided for all jurisdictions within the County by the Dallas Central Appraisal District. Because the tax base (i.e., the taxable value of all real estate and business inventory in the County, less certain exemptions) rises and falls as a result of economic factors, State law requires that each public body calculates and discloses the tax rate change that compensates for the base change in a way that the only additional operating revenue available to the government is as a result of new construction. The so-called "effective rate" is therefore the appropriate starting point for each budget. Increases above the effective rate - and not the prior year rate - are deemed to be the "true" tax increase. The Dallas County Commissioners Court normally attempts to adjust the tax rate to the effective rate each year, and the Budget Officer's Baseline budget must by policy contain this assumption.

Table III-1  
Primary Sources of General Fund Revenues

Description	2012 Actuals	2013 Budget	% Change
Property Taxes (41110,41210,41310,41410, 41510)	\$ 277,667,023	\$ 280,955,487	1.2%
All Other	35,418,919	33,138,095	-6.4%
Tax Assessor Fees (45131,45132, 45133)	16,882,360	17,022,994	0.8%
Justice of the Peace Fines and Fees (43210,45560)	10,779,968	11,189,105	3.8%
County Clerk Fees (45510)	10,561,262	10,300,000	-2.5%
Mixed Beverage Fees (45120)	7,002,227	9,112,181	30.1%
City/County Jail Contract (46253)	7,197,501	8,228,943	14.3%
Constable Fees (45250)	7,752,329	7,753,000	0.0%
Court Fines / Forfeitures* (47421)	6,391,584	7,350,000	15.0%
Road & Bridge Reimbursement (47424)	7,116,498	6,033,500	-15.2%
Forensic Institute Reimbursements (46350)	4,489,838	5,700,000	27.0%
Parkland Community Health (46770)	2,759,898	5,436,217	97.0%
District Clerk Fees (45530)	4,597,687	4,800,000	4.4%
Interest Earnings (44230)	3,488,061	3,451,615	-1.0%
Certificates of Title Fees (45110)	3,056,350	3,255,940	6.5%
Building/ Parking Lot Rentals (44511, 44512, 44513, 44514)	2,972,829	3,150,105	6.0%
Auto License Fees* (47422)	4,426,000	3,093,872	-30.1%
Telephone Revenue (48041,48042)	2,301,284	2,700,000	17.3%
Sheriff Fees (45320)	2,833,216	2,637,707	-6.9%
Indirect Cost (48090)	2,527,549	2,500,000	-1.1%
Federal Reimbursements (47040, 47750, 47760, 47770)	1,379,894	1,455,030	5.4%
District Attorney/ Jury Fees (45580, 45590)	826,412	1,389,473	68.1%
Sheriff - Patrol Fees (45330)	1,264,133	1,271,069	0.5%
Courthouse Security Fees (45525)	1,154,214	1,105,737	-4.2%
State Criminal Alien Assistance Program (SCAAP) (47220)	1,291,265	1,000,000	-22.6%
Records Management Fees (46540)	699,141	750,639	7.4%
Steno Fees (45540)	677,355	559,180	-17.4%
Bingo Licenses (42410)	420,149	507,764	20.9%
<b>Total</b>	<b>\$ 427,934,946</b>	<b>\$ 435,847,653</b>	<b>1.8%</b>

\* Transfer from Road & Bridge Fund

Figure III-1 demonstrates the recent history of the tax base which is seeing a rise for the first time since FY2009 due to the economic downturn.

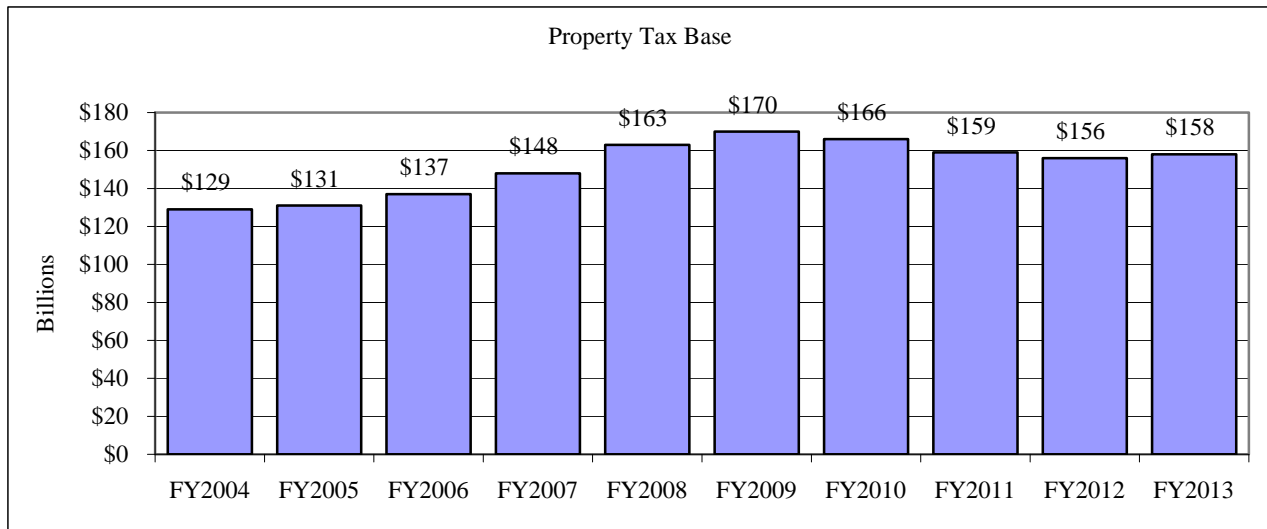


Figure III-1

The history of the tax rate can be found in the “Trends and Summaries” section. The rate is actually the sum of an operating and maintenance (O & M) component and a debt service component. State law contains different provisions for taxpayers’ ability to challenge and rollback these rates. Dallas County’s rates have never been challenged. The Commissioners Court Order establishing the rate is found in Appendix A. Figure III-2 is a ten-year history of the General Fund revenue produced by property taxes. The increase in revenue since FY96 is produced by (a) new construction or (b) an increase in tax rate over the effective rate.

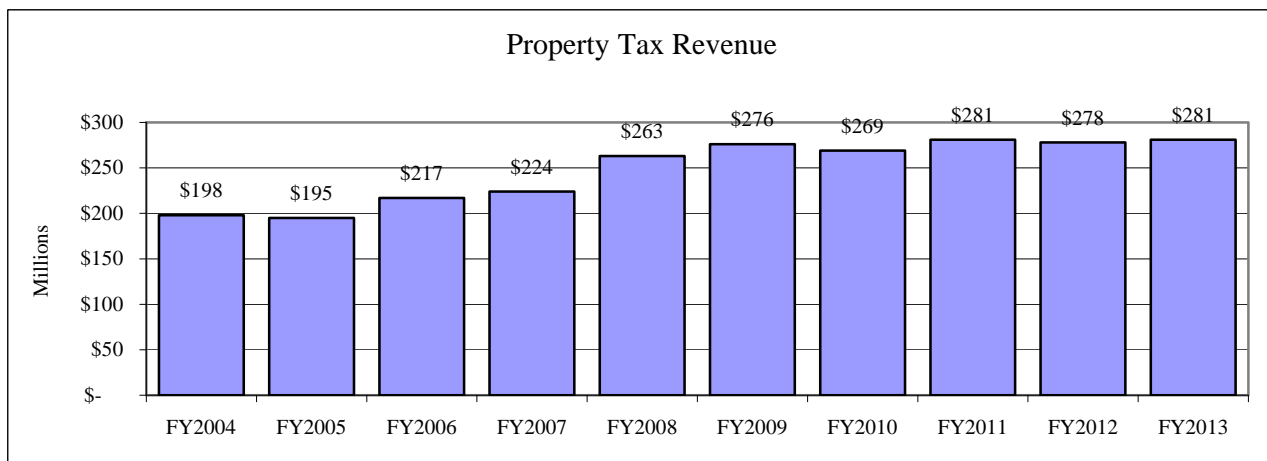


Figure III-2



### Justice of the Peace Fines and Fees

Justice of the Peace fines consist of monies collected as the result of the disposition of cases heard before each judge which includes fees from the various civil and criminal cases settled before each JP Court. Civil fees include jury deposits, filing fees, jury fees, citation fees, witness fees, proceeds from the sale of impounded stock, docket fees, abstract of judgment fees, and copy charges and criminal fees are comprised of Criminal Justice Planning Fund taxes, Commission on Law Enforcement Officer Standards and Education taxes, Crime Victims Compensation Act court costs, and Judicial and Court Professional Training Fund court costs.

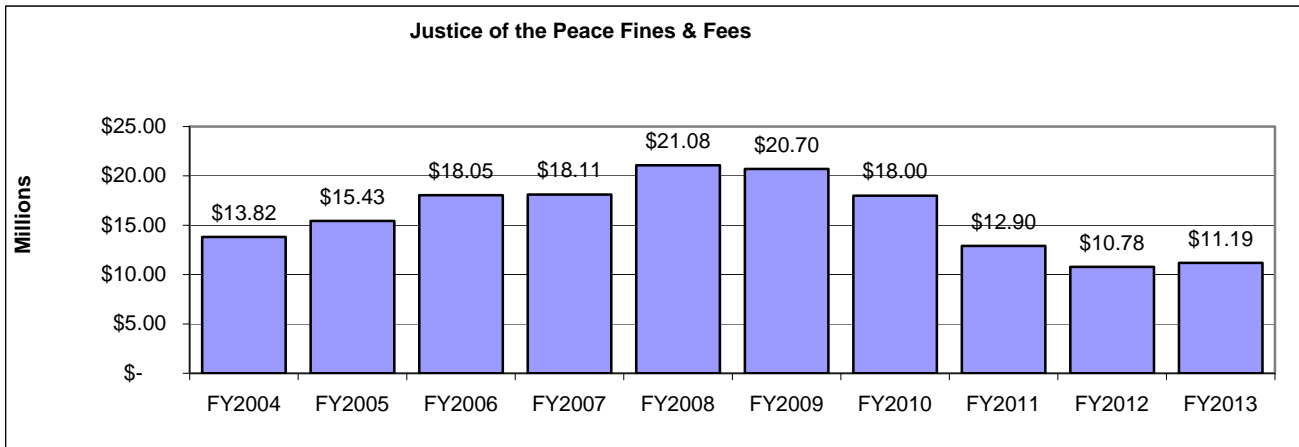


Figure III-3

### Tax Assessor Fees

The Tax Assessor/Collector collects property taxes for the County of Dallas and several other entities within and outside the County proper to include local school districts, the hospital district, the community college district, levy districts and several cities located within the County. Entities are charged \$1.35 per parcel fee. The Tax Assessor also receives commission from the State for processing and collecting Vehicle Registrations/Titles fees, Beer & Wine License fees, and charges for making certified tax document copies.

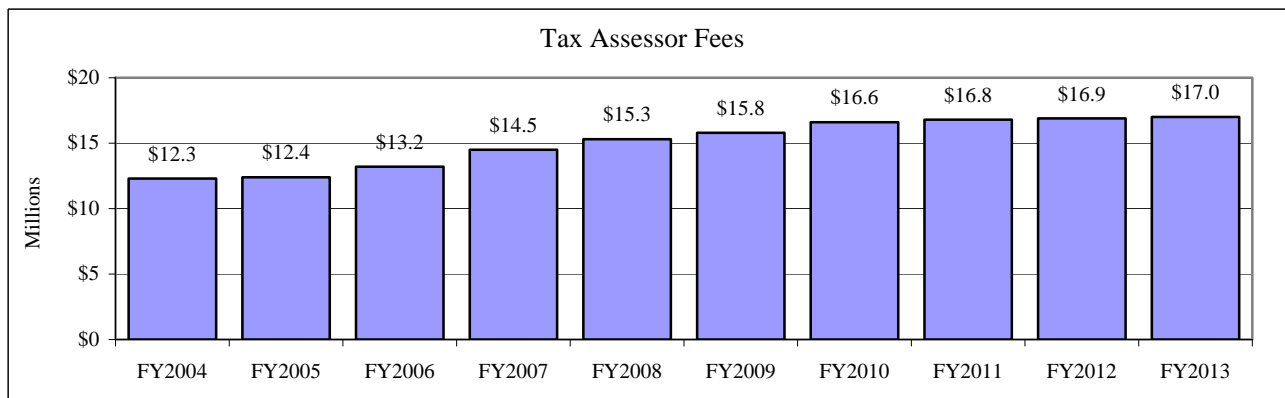


Figure III-4

### County Clerk Fees

The County Clerk collects fees for civil and probate matters and criminal cases filed in the County courts. Civil and probate fees include the following: appraisers; assumed names; beer licenses; certified copies; court reporter costs in civil cases; all actions pertaining to the establishment of drainage systems or drainage districts; ex-officio services in relation to roads, bridges, and ferries; Federal Tax Lien Certificates; fishing, hunting, and trapping licenses; guardianship; handling expenses for civil cases; interpreter’s fees; jury deposits; law library fees; declarations of informal marriages; marriage licenses; appointed personnel in mental cases; establishment of a navigation district; continuing education for probate judges and staff; records management and preservation; filing or registering any document; county civil court dockets; probate court dockets; fee payment by credit card; fees authorized by the Business and Commercial Code including statements and continuing statements, termination statements, assignments, releases, certificates of filing, copies, and prescribed forms. Criminal fees include the following: court costs to benefit the Criminal Justice Planning Fund and the Law Enforcement Officer Standards and Education Fund; jury fees; personal bonds; Judicial and Court Personnel Training Fund; trial fees; interpreter fees; expunction of criminal records; attorneys appointed by the court; and filing fees.

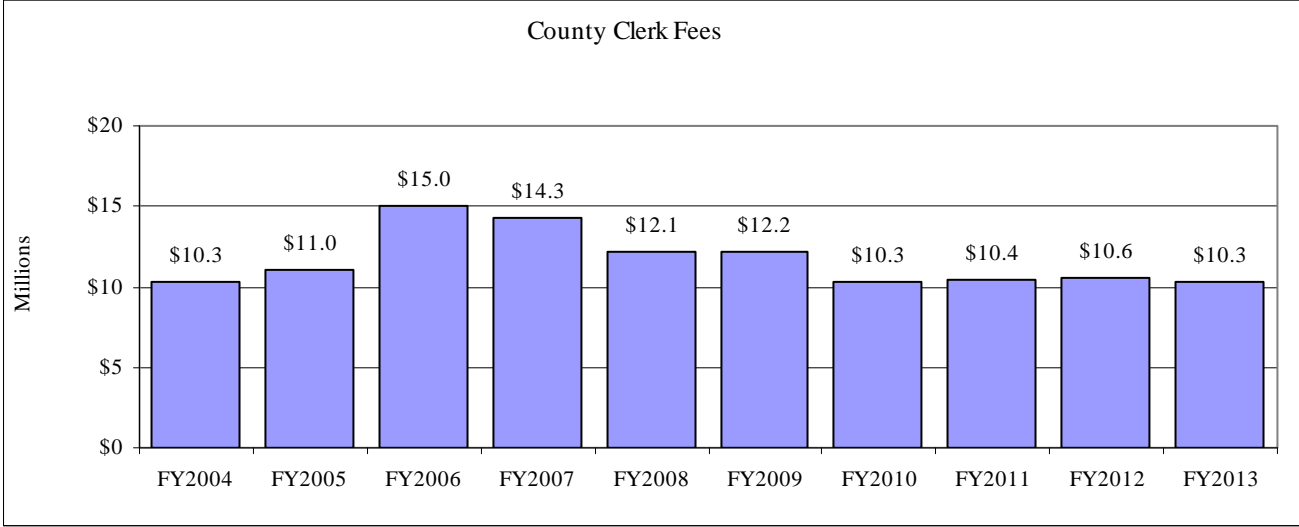


Figure III-5

## Special Vehicle Registration Fees

The County receives from the State 5% commission on sales taxes for new vehicles sold in the County except rental cars-computed using the total sales taxes from the prior calendar year. It is credited to the Road and Bridge Fund 105 and General Fund 120 revenue.

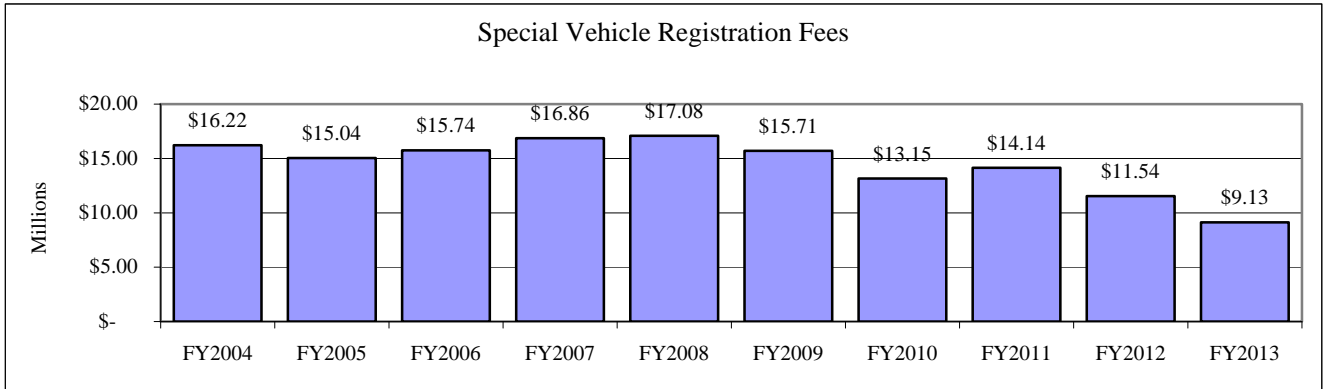


Figure III-6

## Interest Earnings

Interest earnings are revenues gained through the investment of the General fund balance and other general fund monies which may become available during a fiscal year. The County Treasurer is responsible for this activity. Investments are made based upon the availability of funds, including float on checks issued but not yet presented for payment at the depository bank as well as other money management practices. Interest earnings generally reflect the increase and decrease in interest rates as set by the Federal Reserve.

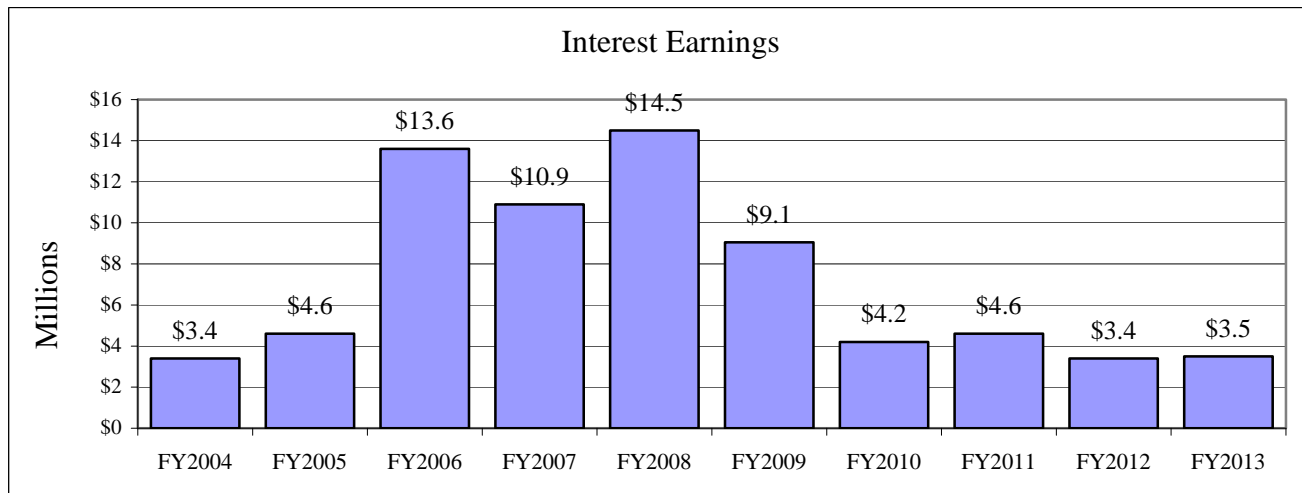


Figure III-7

## Mixed Beverage Fees

Mixed Beverage Fees are taxes collected by the State of Texas from establishments which serve alcoholic beverages. Each establishment pays 14% of its gross receipts, and the State Comptroller remits 10.7143% on a quarterly basis to the county in which the establishment is located. As illustrated in Figure III-8, such fees spiked up in FY2007 to \$12.9 million.

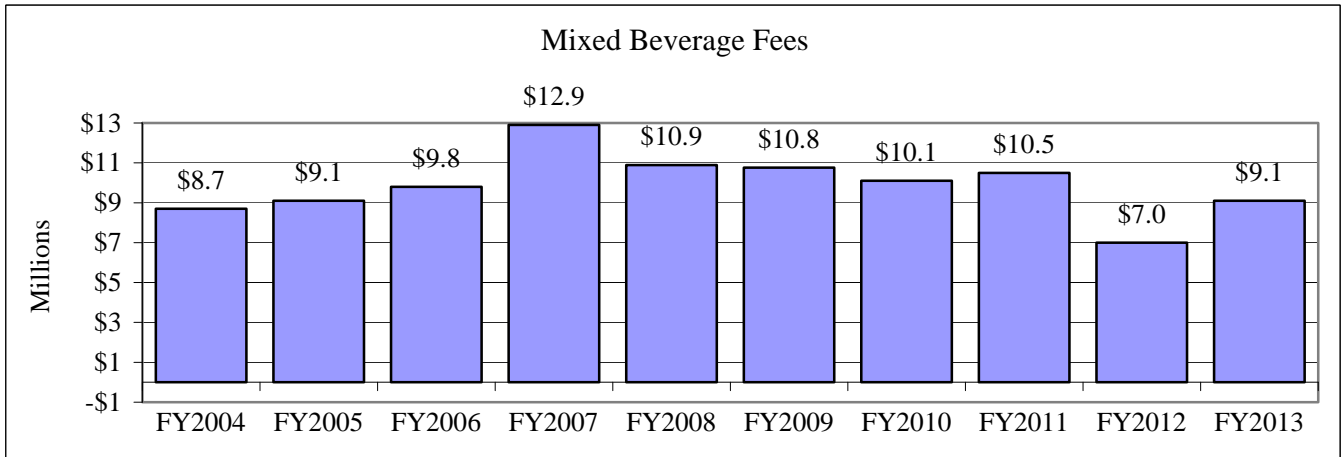


Figure III-8

## Court Fines and Forfeitures

Fines and forfeitures ordered by the County Criminal Courts and District Courts are deposited by statute in the Road and Bridge Fund. They are subsequently transferred to the General Fund. Collections are made from a collection office, created in FY96, under the supervision of the County Clerk.

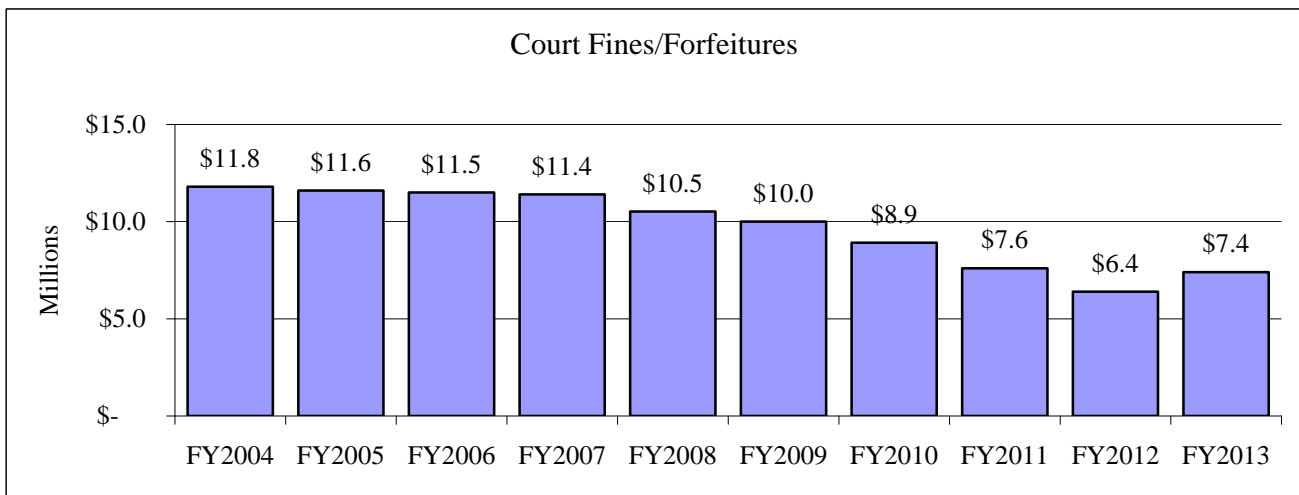


Figure III-9

## Constable Fees

Constable Offices receive fees for the service of various civil process and criminal warrants. Generally, the Constable service fee is set annually by the Commissioners Court and collected by the Justice of the Peace upon filing of the civil case or resolution of the criminal warrant. Fees are collected on citations, criminal and civil subpoenas, evictions, injunctions, protective orders, orders, writs, and warrants.

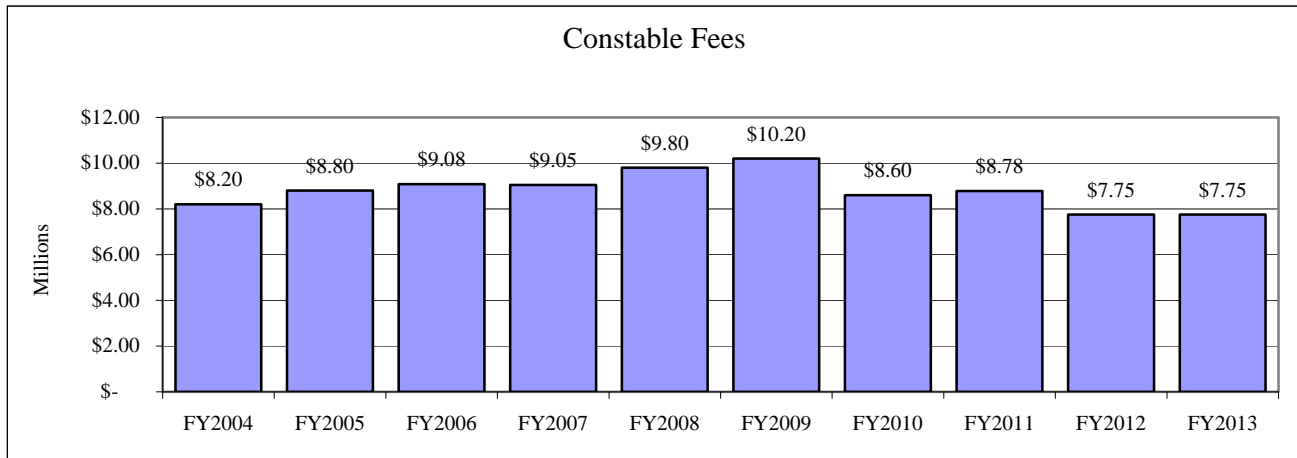


Figure III-10

## Federal Reimbursements

The County has led the State in an aggressive pursuit of Federal reimbursement under various provisions of the Medicaid program and Social Security Act. An example is the Title IV-E program which deals with children in foster care. The County's extensive juvenile operations qualify for reimbursement under this Title.

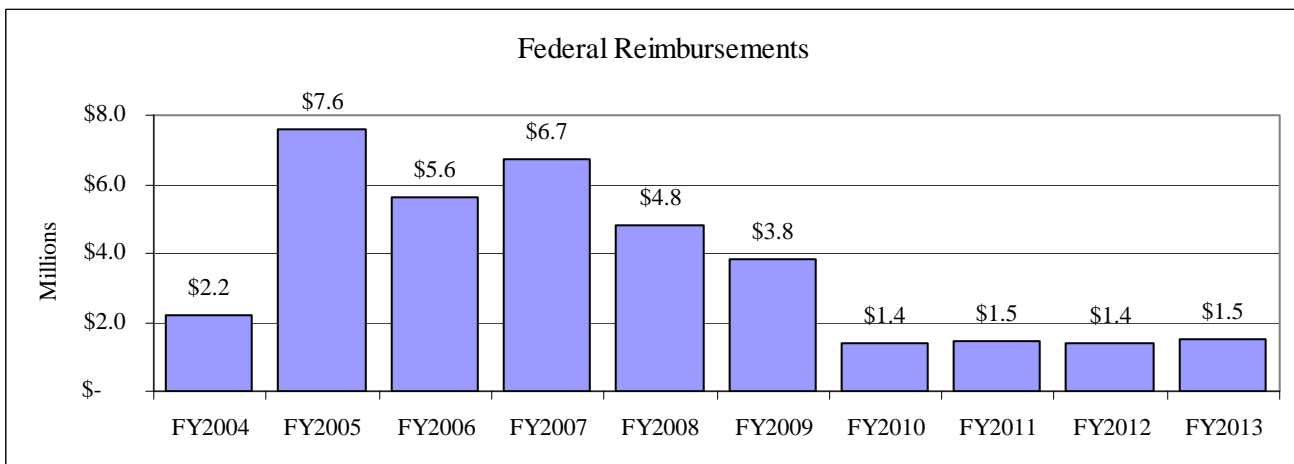


Figure III-11

### City/County Jail Contract

The County has for twenty two years had an annually renewable contract with the City of Dallas to function as the City’s jail by processing all City inmates including Class C Misdemeanors and housing City inmates. In FY97, Dallas County modified the agreement with the City to refine the definitions of the activities to be included in the reimbursement. The amount of the City/County Jail Contract is the result of a calculation that takes into account the number of City inmates processed into the County Jail system, the number of City inmates housed in the County Jail system, and the cost to operate the County Jail system..

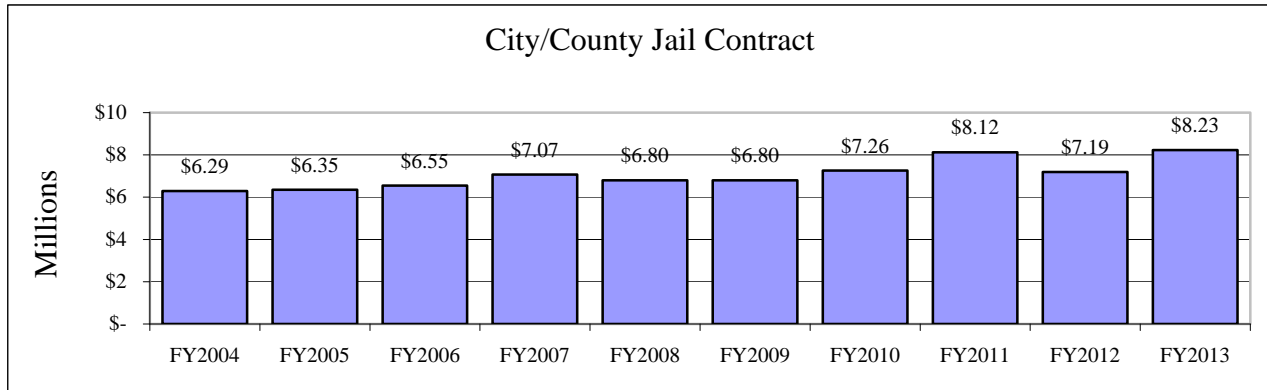


Figure III-12

### Bond Fund/Road and Bridge Reimbursement

This revenue is a transfer from various funds to the General Fund in support of transportation-related projects. The Road and Bridge Fund reimburse the General Fund for the Sheriff Patrol activity, including indirect costs. Bond funds are used to repay the General Fund for the portion of the Public Works Department that works on bond projects.

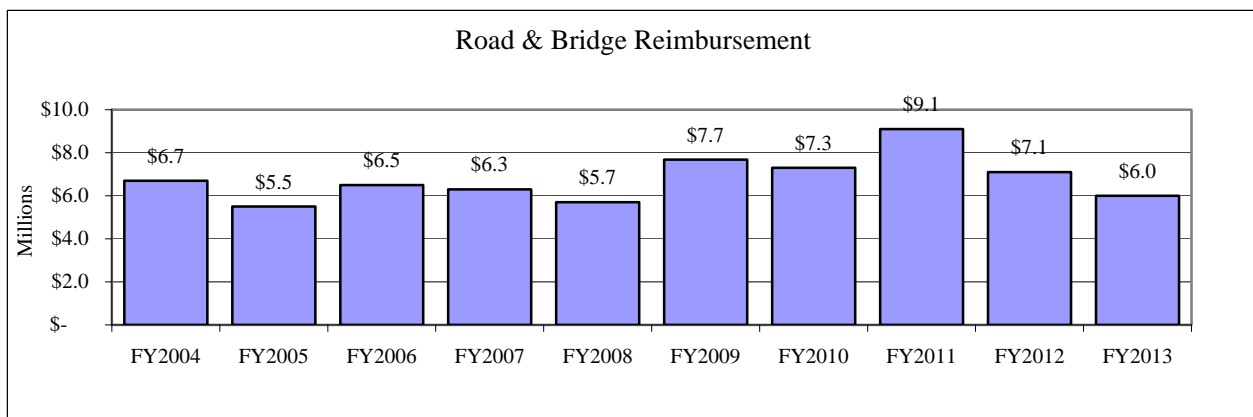


Figure III-13

## Forensic Institute Reimbursements

Forensic Institute reimbursements consist of fees for autopsies and various forensic laboratory tests conducted for other entities within the region. The reimbursement revenues have been generally increasing since FY99. Reimbursements collected for the past ten years are plotted in Figure III-14.

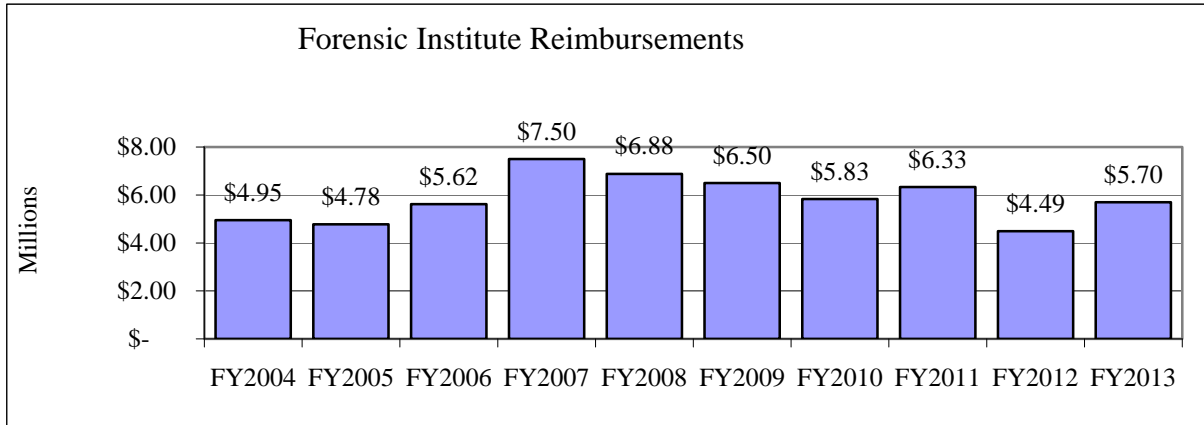


Figure III-14

## District Clerk Fees

The District Clerk collects fees for civil and criminal cases filed in the District courts. Fees for civil cases include stenographer's fees, divorce/annulment fees, handling expenses, interpreter fees, jury deposits, law library fees, fees from the sale of unlawful gas and oil, filing fees, certified copies, and mailed civil process service. Fees for criminal cases include Criminal Justice Planning Fund taxes, Law Enforcement Standards and Education Fund taxes, interpreter fees, Crime Victims Compensation Act fees, fees for the expunction of criminal records, jury fees, personal bond fees, Judicial and Court Personnel Training Fund fees, and filing fees. A ten-year history of District Clerk Fees is shown in Figure III-15.

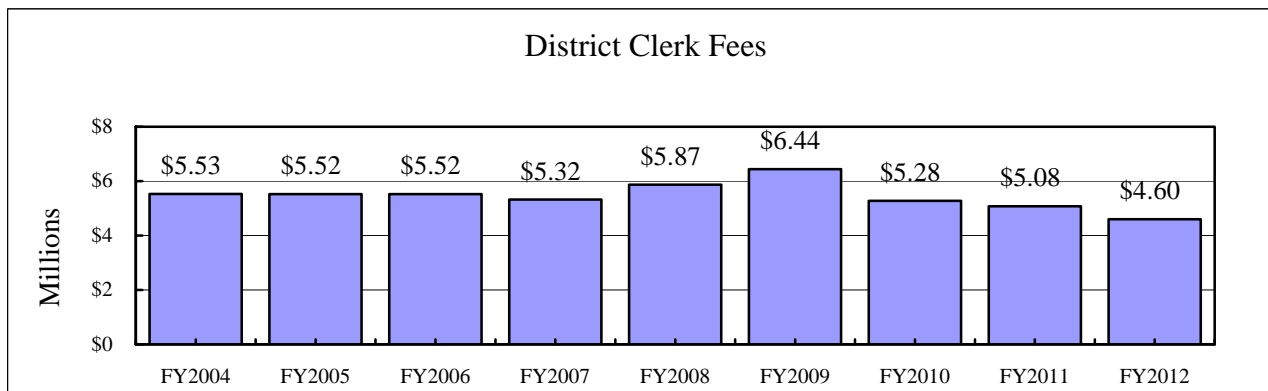


Figure III-15

### Parkland Hospital Reimbursement: Community Health

The Dallas County Hospital District is financially responsible for certain community health services such as the diagnosis and treatment of sexually transmitted diseases and tuberculosis, well-child and low-birth weight baby clinics, and some laboratory operations-activities operated under contract with the County’s Health and Human Services Department. The Hospital District is billed monthly by the County for the County’s actual cost of each of these activities.

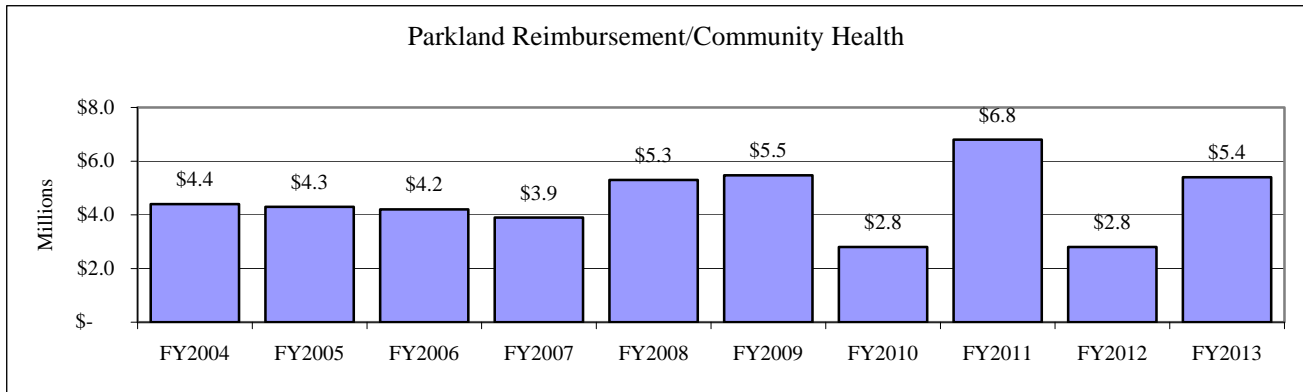


Figure III-16

### Certificates of Vehicle Title Fees

Certificates of Title Fees are collected by the Tax Assessor/Collector for the application or re-issuance of a certificate of title for an automobile, motorcycle, or motor home. A ten-year history is displayed in Figure III-17.

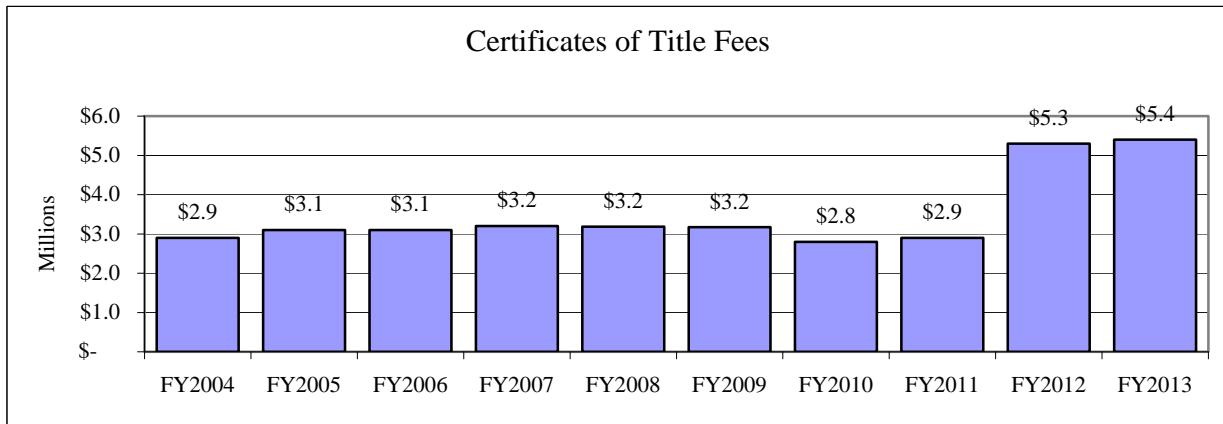


Figure III-17



## Building/Parking Rentals

Revenue from the rental of buildings and parking facilities includes parking garage and cafeteria rentals. Building/Parking rentals are a consistent source of revenue because of the existence of long term contracts. Rental income for the past ten years is shown in Figure III-18.

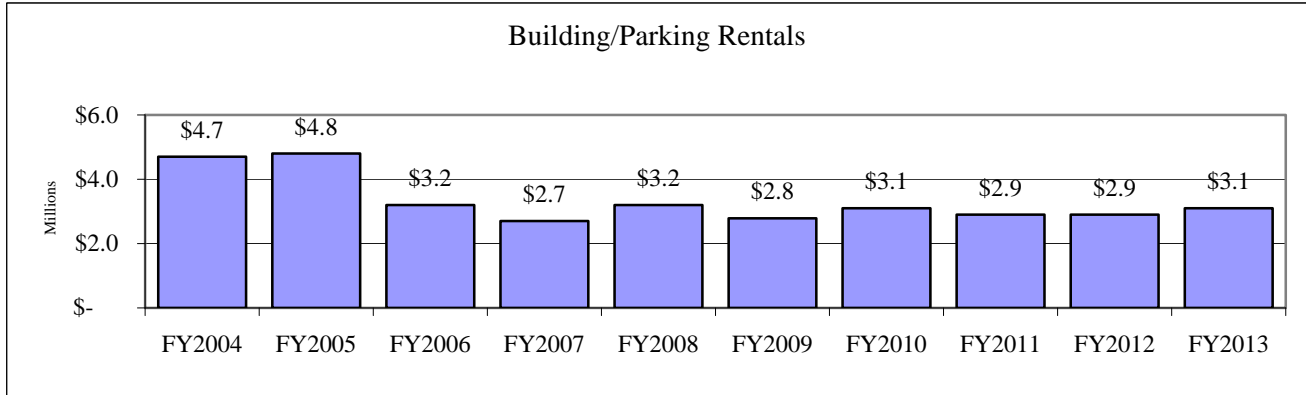


Figure III-18

## Sheriff Fees

The County Sheriff is authorized by State law to collect fees relating to various civil and criminal matters. Further, the Sheriff collects fees for keeping and selling impounded livestock. In criminal cases, the Sheriff is authorized to collect fees for the following: executing a warrant of arrest, summoning a witness, serving a writ, taking and approving a bond, commitments and releases, jury fees, attending a prisoner, conveying a prisoner to the county jail after conviction, conveying a prisoner arrested on a warrant from another county, and mileage expenses associated with process service. Revenues from these sources have remained stable. A ten-year history of Sheriff Fees is found in Figure III-19.

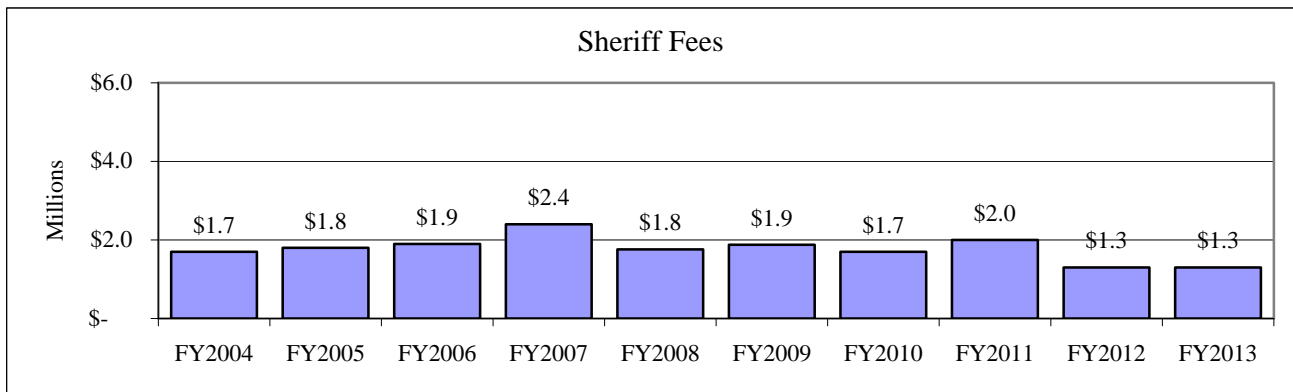


Figure III-19

## Telephone Revenue

Telephone revenue consists of commissions from telephones available to prisoners confined to the various jails operated by the County. Under the contract with Southwestern Bell, a prisoner is charged a “per minute” rate to make local or long distance calls. Commission rate for the County increases by contract every two years with Dallas County negotiate a lower commission which lowered the cost to the family in FY2010. A ten-year history and the FY2013 Budget of telephone commissions are displayed in Figure III-20.

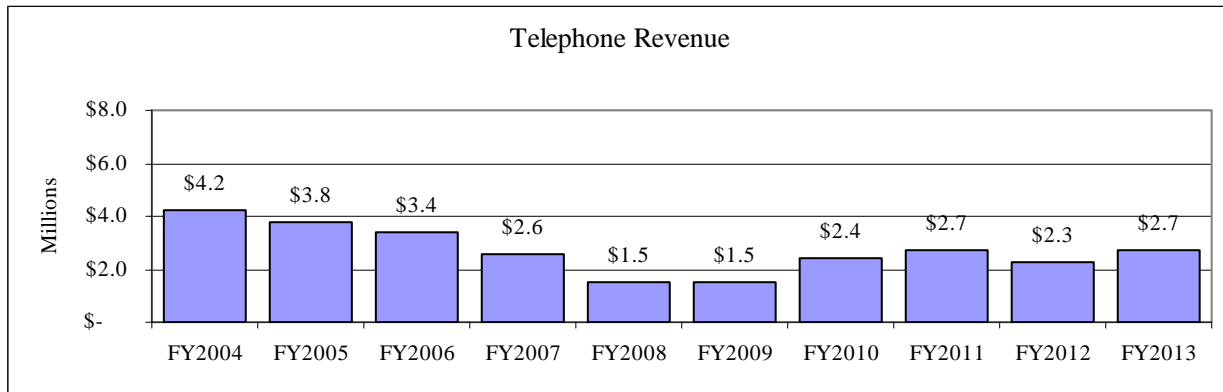


Figure III-20

## Courthouse Security Fees

The County and District Clerks assess a Courthouse Security Fee to provide security services for the courts housed within the County. The District Clerk collects a \$5 fee on all felony trial convictions and a \$3 fee on all misdemeanor convictions that occur within the District Courts. Likewise, the County Clerk assesses a \$3 fee on all misdemeanor convictions from the County Criminal Courts or County Courts at Law. These funds are deposited through the Treasurer’s Office into the Courthouse Security Fund and then transferred to the General Fund. This revenue is earmarked by statute for use in financing items associated with security services within the County’s courthouses. A ten-year history and the FY2013 revenues estimate of the Courthouse Security Fee revenue is charted on Figure III-21.

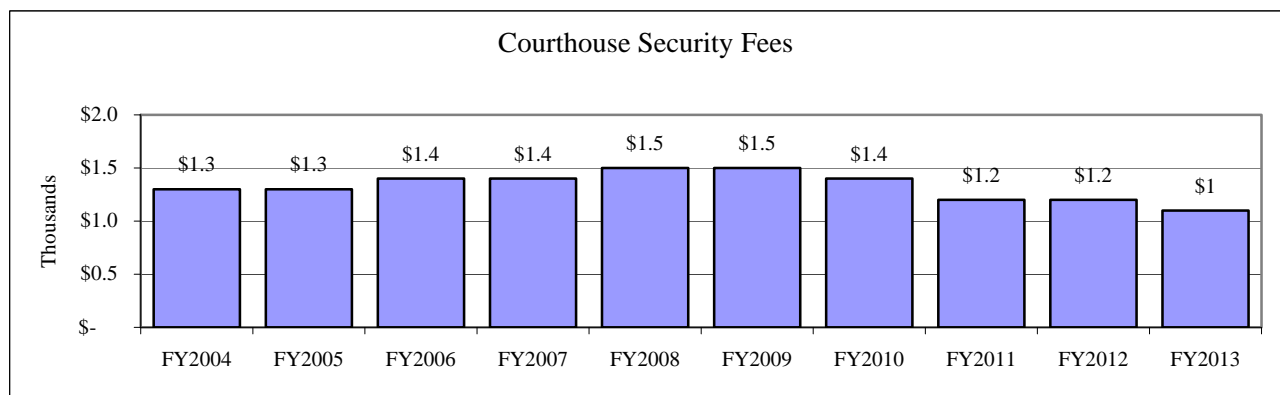


Figure III-21

## Records Management Fees

The Records Management Fee is assessed by the County Clerk on most documents filed within his office. Birth, death, and fetal death record filings are excluded from being subject to this fee. By law, this fee is to be set at no more than \$5 per document and paid at the time of filing. The purpose of the Records Management Fee is to provide a funding source for records preservation and automation projects which may enhance the Clerk’s ability to maintain the County’s records. Although this fee is unique to the County Clerk, the Commissioners Court must approve expenditures from this account. Figure III-22 charts fee revenues for the past ten years.

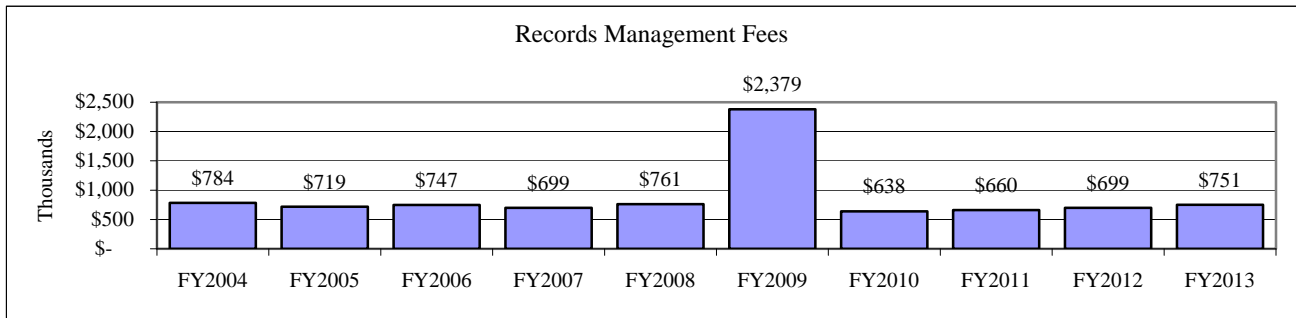


Figure III-22

## Stenographer Fees

Stenographer Fees are charged for proceedings in County and District courts for the services of court reporters. Associated revenues averaged around \$800,000 in the last ten years but is expected to total \$559 thousand for FY2013. The ten-year history of the stenographer fees and the FY2013 budget is illustrated in Figure III-23.

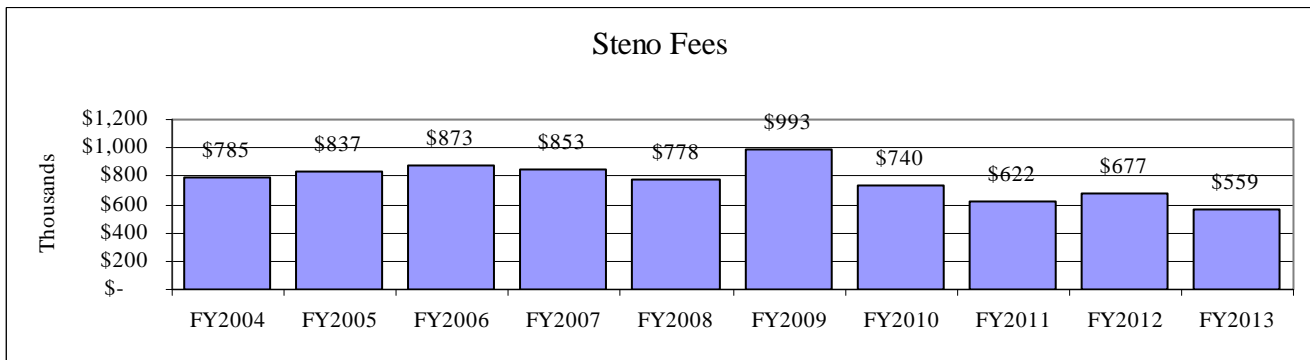


Figure III-23

## Bingo Licenses

Bingo License fees are collected from operators of bingo parlors by the Tax Assessor/Collector. The ten-year history of the fees and the FY2012 budget is illustrated in Figure III-24.

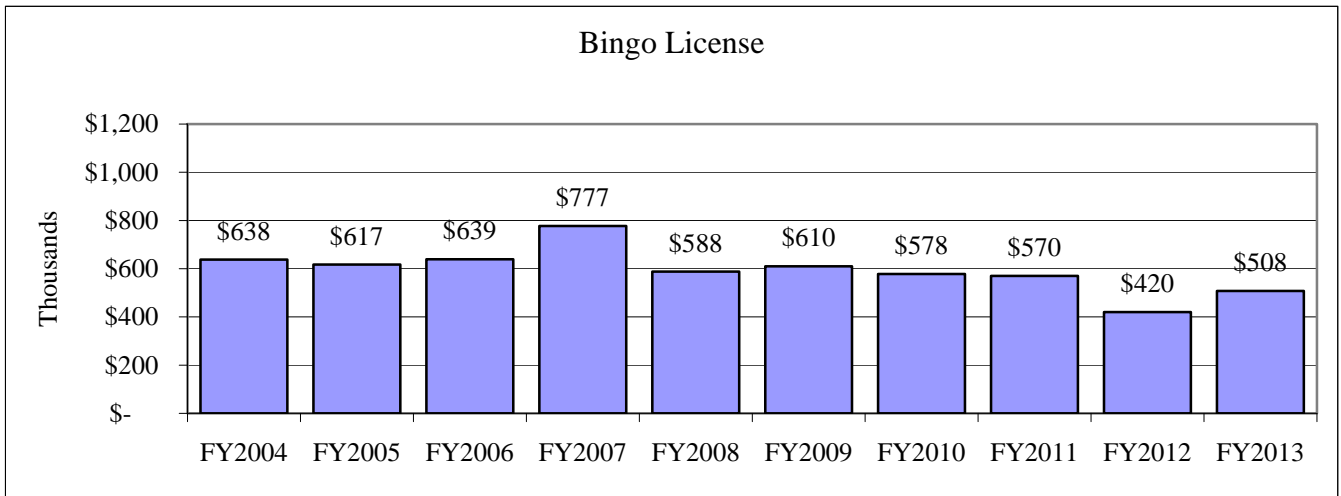


Figure III-24

## District Attorney/Jury Fees

District Attorney and Jury Fees are monies collected from all civil and criminal cases in which convictions are obtained. The District Attorney receives a percentage of all money collected for the state. Jury fees are collected from all cases in which there is a conviction. A ten year history is show in Figure III-25

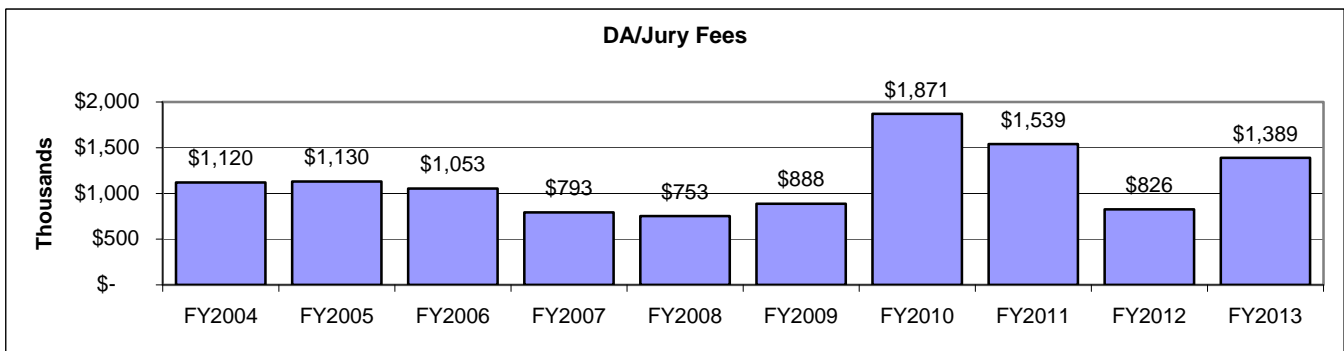


Figure III-25

# ELECTIONS

Department #1210

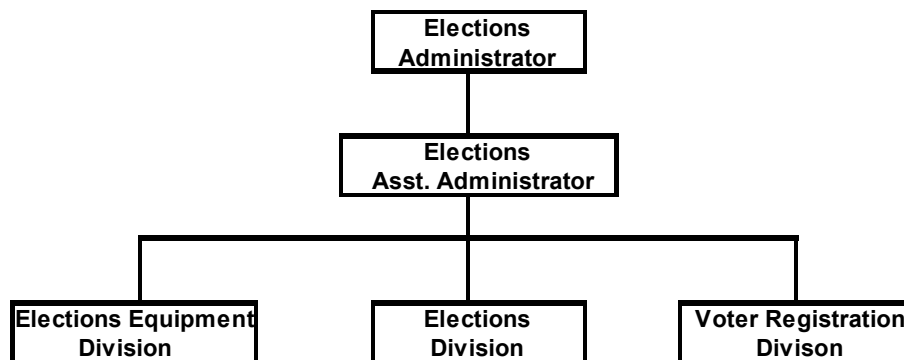
## Mission Statement

The mission of the Elections Department is to conduct reliable elections and accurately maintain voter registration records for Dallas County's citizen; uphold the laws, policies and court decisions of federal, state, and local jurisdictions; commit to excellence and competence by maintaining the highest level of knowledge and expertise in the election process; maintain public confidence in honest and impartial elections. Provide equal opportunity to participate in the democratic process; be responsible for just and equitable treatment to the general public, elected and appointed officials and county staff; maintain a positive role in community relations by being accessible, informative and receptive to both individuals and groups; protect the public's interest from manipulation for personal or partisan gain while respecting the rights of all; maintain a productive and efficient operation through a well-managed election environment through actions and communication; and maintain the highest level of integrity in performing all duties of the electoral process. It is therefore understood, that nurturing and protecting Democracy are a team effort in the profession of voter registration and election administration.

## Description

Under the direction of the Elections Administrator, the department strives to enhance the following processes: voter registration, ballot preparation, absentee balloting, early voting, and acquisition and security of voting machines. In addition to conducting all County-wide elections, the department further provides service to the communities and political parties of the County by contracting with them to hold various elections within their jurisdiction.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Elections Department Budget includes the costs of two major elections, including the November 2012 National Election.
- Maintenance contract which cover much of the voting equipment expenditures are projected to be lower for FY2013.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,741,790	\$2,693,594	\$2,341,856	\$3,050,271
Operations	1,620,054	1,349,109	1,923,793	2,700,754
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,361,819	\$4,042,704	\$4,265,649	\$5,751,025

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	41	40	40	40
Extra Help	\$439,785	\$299,805	\$435,639	\$474,707
Overtime	\$167,657	\$422,012	140,187	459,030

### Authorized Position Detail (Grade)

1 Election Administrator (A2)	1 Administrative Assistant (10)
1 Asst. Elections Administrator (I)	1 Administrator Coordinator (9)
1 Voter Registration Supervisor (F)	8 Election Technicians (9)
3 Elections Supervisors (E)	1 Accounting Clerk IV (9)
1 Elections Warehouse Manager (E)	2 Lead Clerk IV (8)
1 Program Coordinator I (12)	2 Clerk III (7)
1 Accountant I (12)	8 Clerk II (6)
1 Electronic Technician (10)	6 Clerk I (5)
1 Lead Election Technician (10)	



# PUBLIC WORKS

Department #196.2011

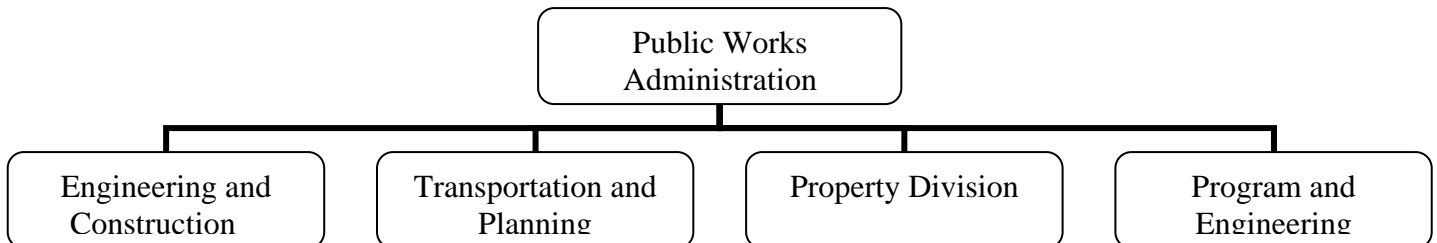
## Mission Statement

Our mission is to improve the quality of life of our customers – the citizens, taxpayers, transportation users, communities, and internal County partners – by effectively planning, developing, implementing and administering approved regional public works transportation projects, supporting maintenance of countywide roads and bridges, and providing real property management services.

## Description

The Public Works Department is divided into four operational divisions. The Engineering and Construction division is responsible for the technical design process involved in construction and public work projects. The Transportation and Planning division are responsible for all transportation/planning, as well as the implementation of major transportation improvements throughout the County. The Program and Engineering Management Division is responsible for the financial administration and engineering management activities of the department. Finally, the Property division is responsible for appraisal and acquisition of right-of-way.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for Public Works represents a reorganization consisting of the deletion of two (2) grade 06 Secretary positions, addition of one (1) grade 10 Contract Administrator, and the reclassification of one (1) Engineer from grade PE6 to PE8, one (1) Project Manager from grade PE10 to PE11, one (1) Bridge Manager from grade D to a grade PE11 Bridge Engineer, two (2) Assistant Directors from grade PE11 to PE14, one (1) Assistant Director from PE14 to PE15, one (1) grade 9 Field Transportation Tech. Supervisor, and two (2) grade 7 Field Transportation Technicians



## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$5,078,333	\$4,390,193	\$4,152,428	\$5,104,069
Operations	191,234	183,186	8,712,927	\$270,335
Capital	<u>0</u>	<u>0</u>	<u>53,973</u>	<u>0</u>
Total	\$5,269,567	\$4,573,379	\$12,919,329	\$5,374,404

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	70	70	70	67

## Authorized Position Detail (Grade)

1 Dir. of Public Works & Engineering (F2)	1 Party Chief (GM)
1 Assistant Dir. Engr./Construction (PE15)	1 Transportation Planner (F)
1 Assistant Dir. Trans. Planning (PE14)	1 Property Supervisor (F)
1 Assistant Dir. Program/Eng. Mgmt. (PE11)	4 Property Appraiser (F)
2 Senior Project Managers (PE 11)	1 Property Acquisition Supervisor (F)
1 Assistant Dir. Property (PE11)	1 Bridge Program Coordinator (EM)
4 Project Manager (PE10)	10 Construction Inspector (DM)
2 Senior Civil Designer (PE8)	3 Property Acquisition Agent (D)
3 Senior Construction Inspector (PE7)	2 GIS Tech (CM)
4 Civil Designer (PE6)	1 Property Specialist (C)
1 Transportation Engineer (PE6)	3 CAD Operator (BM)
1 Program Manager (PE6)	1 Office Manager (A)
1 GIS Analyst / Coordinator (PE5)	3 Contracts Support Assistant (10)
2 Engineer Technician (PE1)	1 Senior Field Trans. Tech. Supervisor (9)
1 Senior Transportation Planner (I)	1 Instrument Tech (8)
1 Property Appraiser Supervisor (H)	2 Senior Secretary (8)
2 Accounts Manager (H)	2 Field Trans. Technicians (7)

# ROAD & BRIDGE DISTRICT #1

Department 105.2510

## Mission Statement

The mission of Dallas County’s Road and Bridge District #1 is the effective maintenance, improvement and construction of roads and/or road systems throughout the County through direct financial contribution and collaboration with other road and bridge districts and cities.

## Description

Road and Bridge District #1, under the supervision of Commissioner Dr. Theresa M. Daniel, responsible for the maintenance, improvement and construction of roads in Commissioner District #1 of the County was reorganized in late FY2007 as a Grant-In-Aid organization. The department’s annual budget allocation is now free to be used in road projects with area municipalities and other Road and Bridge Districts.

## FY2013 Budget Highlights

- The FY2013 Road and Bridge District #1 budget reflects the continuation of the same services.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$627,576	\$486,860	\$475,043	\$550,382
Operations	446,095	1,243,366	303,113	248,769
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$1,073,671</b>	<b>\$1,730,226</b>	<b>\$778,156</b>	<b>\$799,151</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	7	7	7	7

## Authorized Position Detail (Grade)

1 County Commissioner (OO)	1 Commissioner Office Manager (C)
2 Commissioner Executive Asst. II (H)	1 Clerk IV (10)
1 Commissioner Executive Asst. I (F)	1 Light Truck Driver (5)

# ROAD & BRIDGE DISTRICT #2

Department 105.2520

## Mission Statement

The mission of Dallas County’s Road and Bridge District #2 is the effective maintenance, improvement and construction of roads and/or road systems throughout the County through direct financial contribution and collaboration with other road and bridge districts and cities.

## Description

Road and Bridge District #2, under the supervision of Commissioner Mike Cantrell and is responsible for the maintenance, improvement and construction of roads in Commissioner District #2 of the County, was reorganized in FY2006 as a Grant-In-Aid organization. Presently, District #2 maintains approximately 6.1 miles of County road and the department’s annual budget allocation free to be used in road projects with area municipalities and other Road and Bridge districts.

## FY2013 Budget Highlights

- The FY2013 Road and Bridge District #2 Budget reflects the continuation of service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$558,532	\$495,770	\$400,811	\$553,893
Operations	1,080,823	526,755	1,010,013	98,913
Capital	<u>25,695</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$1,665,050</b>	<b>\$1,022,525</b>	<b>\$1,410,824</b>	<b>\$652,806</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	8	8	7	7

## Authorized Position Detail (Grade)

1 County Commissioner (OO)	1 Senior Secretary (8)
2 Commissioner Executive Asst. II (H)	1 Program Coordinator (12)
1 Commissioner Executive Asst. I (F)	
1 Commissioner Office Manager (C)	

# ROAD & BRIDGE DISTRICT #3

Department 105.2530

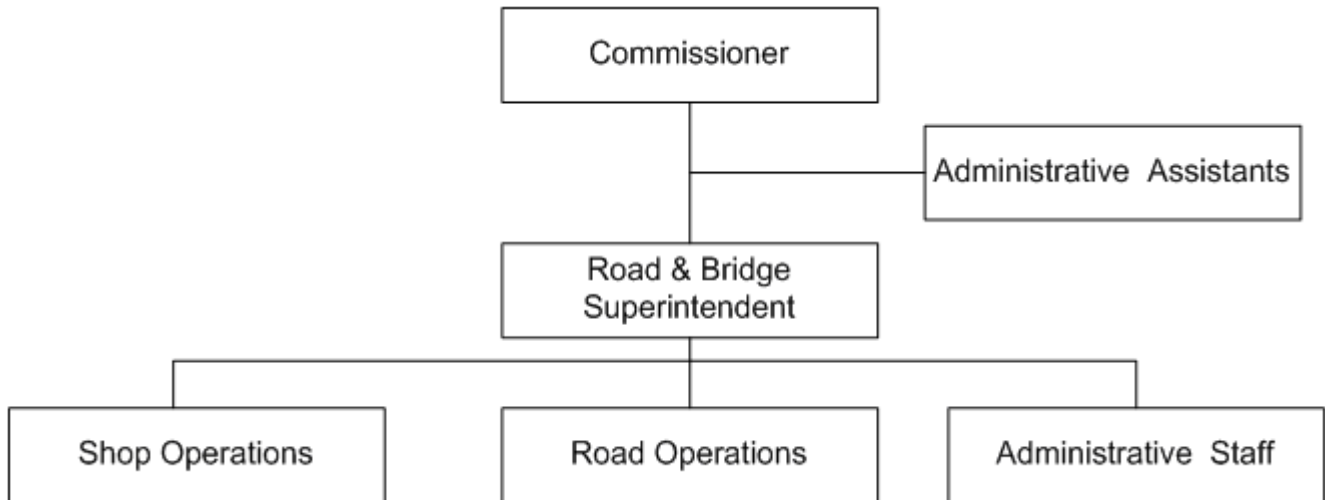
## Mission Statement

The mission of Dallas County’s Road and Bridge Districts is the effective maintenance, improvement and construction of roads and/or road systems throughout the County, utilizing construction and management techniques designed to maximize operational efficiency and manage increasing traffic volume through tangible improvements to transportation systems both existing and under development.

## Description

Road and Bridge District #3, under the supervision of Commissioner John Wiley Price, is responsible for the maintenance, improvement and construction of roads in the central and southeast portions of the County. Presently, District #3 maintains approximately 113 miles of County road and participates in numerous joint road projects and fully reimbursed contract work with area municipalities.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Road and Bridge District #3 Budget reflects the reclassification of one (1) Commissioner Executive Assistant I (F) to Commissioner Executive Assistant II (H).

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,246,417	\$1,901,740	\$1,772,881	\$2,483,919
Operations	2,238,373	1,362,836	1,292,072	1,083,883
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,484,790	\$3,265,576	\$3,064,953	\$3,567,802

## Staffing Trends

Staff Category	FY2011 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	47	47	47	47

## Authorized Position Detail (Grade)

1 County Commissioner (OO)	5 Crew Chief (10)
1 Road and Bridge Superintendent (L)	3 Mechanic (10)
2 Commissioner Executive Asst. II (H)	8 Equipment Operator III (8)
1 Road Manager (H)	1 Shop Assistant / Safety Coordinator (8)
1 Mechanic Supervisor (D)	8 Equipment Operator II (7)
1 Road Supervisor (D)	1 Accounting Clerk II (7)
1 Commissioner Office Manager (C)	11 Equipment Operator I (6)
1 Administrative Assistant (A)	1 Light Truck Driver (5)

# ROAD & BRIDGE DISTRICT #4

Department 105.2540

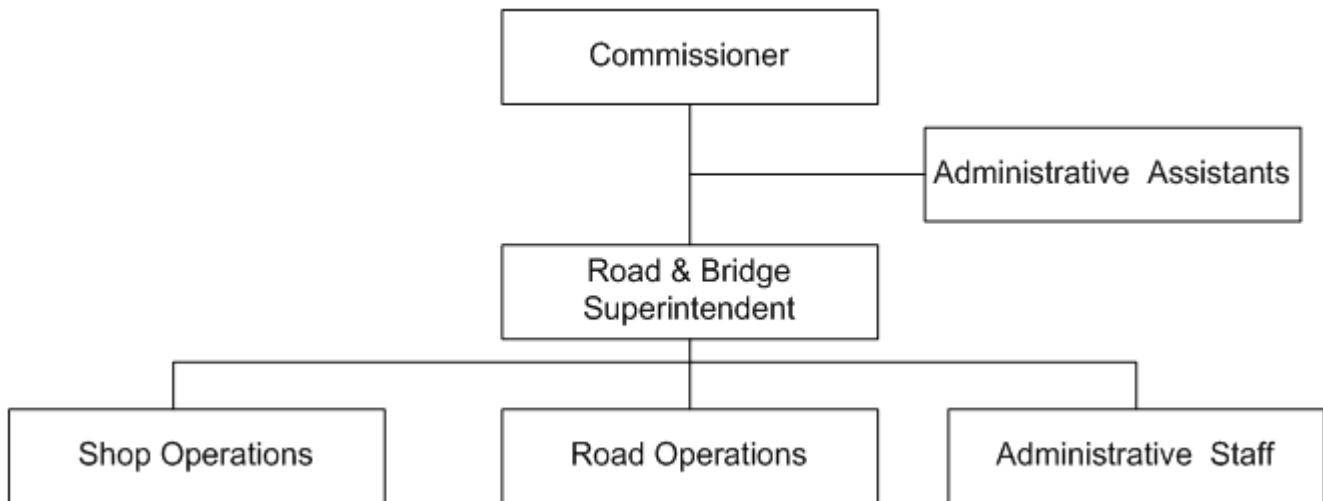
## Mission Statement

The mission of Dallas County’s Road and Bridge Districts is the effective maintenance, improvement and construction of roads and/or road systems throughout the County, utilizing construction and management techniques designed to maximize operational efficiency and manage increasing traffic volume through tangible improvements to transportation systems both existing and under development.

## Description

Road and Bridge District #4, under the supervision of Commissioner, Dr. Elba Garcia, is responsible for the maintenance, improvement and construction of roads in the west and southwest portions of the County. Presently, District #4 maintains approximately 5.4 miles of County road and participates in numerous joint road projects and fully reimbursed contract work with area municipalities.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Road and Bridge District #4 Budget reflects the reclassification of one (1) Commissioner Executive Assistant I (F) to Commissioner Executive Assistant II (H).

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,829,259	\$1,487,181	\$1,250,670	\$1,981,667
Operations	711,416	1,513,651	887,567	754,745
Capital	<u>0</u>	<u>0</u>	<u>31,805</u>	<u>0</u>
Total	\$2,540,675	\$3,000,832	\$2,170,043	\$2,736,412

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	37	37	37	37

## Authorized Position Detail (Grade)

1 County Commissioner (OO)	2 Crew Chief (10)
1 Road and Bridge Superintendent (L)	1 Senior Secretary (8)
2 Commissioner Executive Asst. II (H)	7 Equipment Operator III (8)
1 Road Manager (H)	9 Equipment Operator II (7)
1 Mechanic Supervisor (D)	1 Accounting Clerk IV (9)
1 Road Supervisor (D)	4 Equipment Operator I (6)
1 Commissioner Office Manager (C)	1 Road and Bridge Crewman (5)
2 Mechanic (10)	2 Equipment Operator IV (9)

# TEXAS AGRILIFE

Department #2050

## Mission Statement

Texas Agrilife is dedicated to providing research based information and outreach education to the citizens of Dallas County. It is our goal to involve local citizens in the planning and implementation of quality educational programs, relevant to the needs of Dallas County.

## Description

The County Agrilife provides informal education to citizens of Dallas County in subjects related to agriculture, natural resources, horticulture, family and consumer science, community development, and youth development. Volunteers are recruited, trained and supported by extension agents to increase the outreach capability of the department.

## FY2013 Budget Highlights

- The FY2013 Budget for Texas Agrilife reflects the continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$315,964	\$244,462	\$233,819	\$270,153
Operations	14,269	10,823	11,007	7,929
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$330,233	\$255,285	\$244,826	\$278,082

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	9	8	7	7
Extra Help	\$16,204	\$15,430	\$15,733	\$16,869

## Authorized Position Detail (Grade)

4 County Extension Agents (00)  
1 Administrative Assistant (10)

1 Senior Secretary (8)  
1 Clerk II (6)



# VETERANS SERVICES

Department #2060

## Mission Statement

The mission of Veterans Services is to assist county residents and family members who served in the Armed Forces of the United States in accessing entitlements provided to veterans and administered by the Department of Veterans Affairs.

## Description

The Veterans Services Office assists veterans and/or family members in accessing Department of Veterans Affairs entitlement programs. The department also provides consultation to Commissioners Court and veterans service organizations; facilitates loan applications; collaborates with various political entities on veterans affairs; and is the Dallas County representative at all veteran commemorative events.

## FY2013 Budget Highlights

- In the FY2013 Budget, Commissioners Court added a Senior Secretary (Grade 8) position.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$157,793	\$146,147	\$125,764	\$217,250
Operations	9,026	6,035	5,691	6,750
Capital	0	0	0	0
Total	\$166,819	\$152,183	\$131,455	\$224,000

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	2	2	2	3
Extra Help	\$0	\$0	\$5,474	\$20,000

### Authorized Position Detail (Grade)

1 Veterans Services Officer (I)  
1 Senior Secretary (8)

1 Caseworker I (CC)

# CHILD PROTECTIVE SERVICES

Department #5330

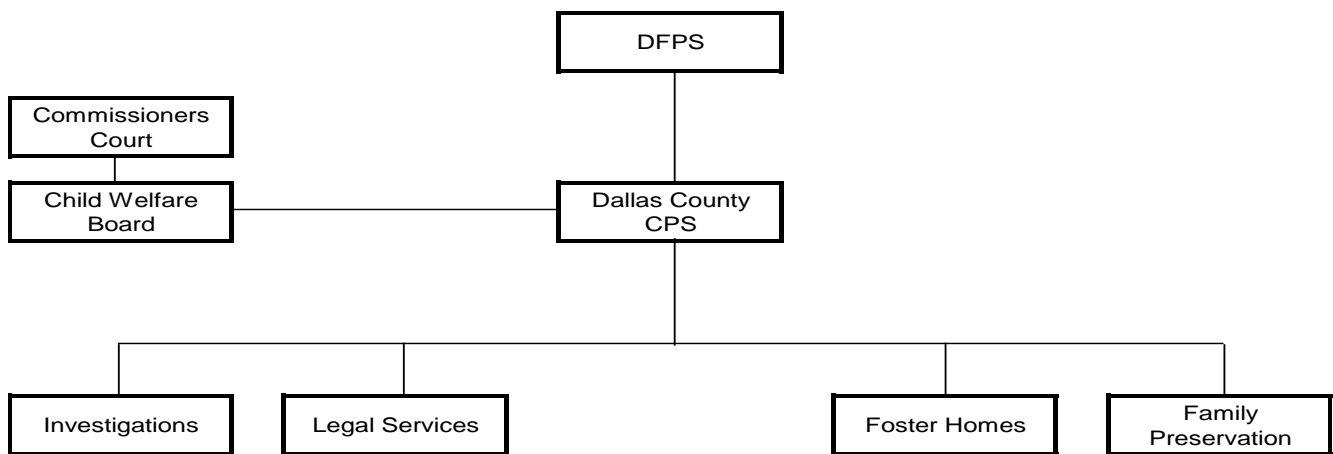
## Mission Statement

The mission of Child Protective Services is to effectively provide protection to the children of Dallas County and provide services to enhance the functioning of the clients and their families. Child Protective Services is committed to the development and provision of prevention, intake, investigation, on-going legal and permanency services to the client population recognizing and respecting cultural differences. The Child Protection Services vision is to provide the highest quality services to our clients be responsive to the individualized needs of our culturally diverse communities, and to be able to manage resources in a changing environment.

## Description

The responsibility for abused and neglected children is shared by Dallas County and Dallas County Child Protective Services (CPS) as a division of the Texas Department of Family and Protective Services (DFPS). The personnel involved in direct service delivery are all DFPS employees, although the County supplements the State budget to provide certain specific programs to protect children. These supplemental programs are discussed on the following pages.

## Organizational Chart



## **FY2013 Budget Highlights**

- The FY2009 budget for Child Protective Services includes funding for the following continuation supplemental programs: Family Based Safety Services Unit, High Risk Family Based Safety Services Unit, Moderate Risk Family Based Safety Services Unit, MPPACT Unit, and Home Study Caseworker. The staff contracts for these units are on a cost-reimbursement base, meaning the County will not be charged for any vacancies that occur throughout the year.
- For FY2009 existing programs, the Federal Title IV-E reimbursement rate from the Title IV-E and other federal programs is 36.67%
- For FY2009 new programs, the Federal Title IV-E reimbursement rate for contracted staff above the FY2007 service level for Title IV-E programs participation rate is 14.93%.
- The FY2009 budget represents a 2% cost of living increase mandated by the state.
- The new Family Based Safety Service Unit (FBSS) consisting of a supervisor, five caseworkers, administrative technician, and a human service technician was added in the FY08 budget process with the overall FBSS funding level remaining constant. The FY09 contract provides funding allocation for this new unit in the amount of \$403,290.
- In FY2010, as a cost savings initiative, the Dallas County Child Welfare Board eliminated the Supplemental Pay Program which was intended to reduce the vacancy and turnover rate among frontline workers. After reviewing the program, it was determined by the Child Welfare Board that the program was not meeting its intended purpose. The annual cost of the program was approximately \$95,000.
- The Family Based Safety Service Unit (FBSS) deleted one Caseworker, one Human Service Technician, and one Administrative Technician for a total savings of \$106,732.
- The Dallas County Child Welfare Board determined that the inpatient/outpatient service under the MPPACT Unit was not meeting the need of the clients. It was determined that there are other community services providers. The cost savings is \$21,312.
- The Home Study Worker position was eliminated due to the duplication of services. The CPS staff will utilize the State Home Study Workers for a savings of \$48,539.
- In FY2011, as a cost savings initiative, the Dallas County Child Welfare Board eliminated the three Spanish speaking interpreter positions. The cost savings is approximately \$60,000.
- The FY2013 Budget represents a continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Emergency Foster Care Placement	8,000	2,594	2,594	8,000
FY Supplemental Programs	2,676,716	2,422,216	2,422,216	2,336,130
FY 09 Supplemental Programs	0	0	0	0
FY 09 Supplemental Pay	0	0	0	0
Other Operations	96,655	111,123	111,123	123,000
<b>Total</b>	<b>\$2,773,371</b>	<b>\$2,535,933</b>	<b>\$2,535,933</b>	<b>\$2,467,130</b>

\* FY2010, \$95,000 Supplemental Pay Program is eliminated.

\* Final FY09 Payment to Texas Department of Protective & Family Services for Supplemental Pay \$203,883.

\* Final FY09 Payment to Texas Department of Protective & Family Services for Supplemental Programs \$167,597.

\* Other Operation category includes: Drug Treatment & Urine Analysis and Other Operations.

## CPS - ADOPTION/PERMANENCY UNIT

### Mission Statement

The mission of the Adoption/Permanency Unit is to expedite the adoption process for children by recruiting and identifying appropriate adoptive homes.

### Description

The Adoption/Permanency Unit is a specialized unit within Child Protective Services that was funded by Dallas County in FY2001 in response to the increasing number of children in foster care waiting for an adoptive home. The unit provides services to children in cases where parental rights have been terminated, but the children are not currently living in homes where adoption is an option. The caseworkers in this unit focus on identifying families from around the State and the nation who are interested in adoption. These caseworkers are able to dedicate their full attention to finding families, rather than also having to address issues with other children such as visitation, court hearings, and crisis situations.

The cost of the unit is eligible for reimbursement from several federal programs at a rate of 31.67%.

### FY2013 Budget Highlights

- The FY2013 Budget for CPS – Adoption / Permanency Unit represents a continuation of current service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
County Contribution	\$216,956	\$220,853	\$220,163	\$233,860
Title IV-E Reimbursement	102,097	102,632	69,717	74,063
Total	\$319,053	\$323,216	\$289,853	\$307,923

## CPS - MPPACT UNIT

### Mission Statement

The mission of the Model Project for the Prevention of Abandoned Children in Texas (MPPACT) Unit is to prevent the placement of children into foster care and thereby avoid the expense of State and County foster care assistance payments by preserving the family unit while protecting the safety of the children.

### Description

The MPPACT Unit is a specialized unit within Child Protective Services that was funded by Dallas County in FY97 after the expiration of a federal grant. The unit provides services to families with an infant or child exposed parentally to drugs and/or alcohol, as well as families with children that are HIV positive. Most families, usually single mothers, are referred to the unit from Parkland Memorial Hospital when the child is born with health problems associated with drug and/or alcohol addiction. Child Protective Services investigates the referral and works with the mother to determine if she is willing to enter drug treatment as a condition of receiving MPPACT Unit services.

Intensive services are provided for a period of nine to twelve months and include parenting skills training, extended family support, and assistance in accessing other social services. The cost of the unit is eligible for reimbursement from the federal Title IV-E program at a rate of 36.11%.

### FY2013 Budget Highlights

- The FY2013 Budget for the MPPACT Unit represents a continuation of current service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
County Contribution	\$262,553	\$252,025	\$313,519	\$333,065
Title IV-E Reimbursement	73,554	139,989	99,291	120,270
Inpatient / Outpatient Drug Treatment & Urine Analysis	50,000	50,000	50,000	50,000
Total	\$386,107	\$442,024	\$462,810	\$503,335

# CPS - FAMILY BASED SAFETY SERVICES

## Mission Statement

The mission of the Family Based Safety Services Unit is to prevent the placement of children into foster care and thereby avoid the expense of State and County foster care assistance payments by preserving the family unit while protecting the safety of the children.

## Description

The Family Based Safety Services Unit is a specialized unit within Child Protective Services. The unit provides intensive services to families for a period of three to four months to develop a positive family environment in order to avoid removing children from the home and placing them in foster care. This particular unit is designed for cases where a referral alleging abuse or neglect has been received, and without intervention, the child or children would likely be removed from the home.

Families appropriate for services from this unit will typically have multiple problems such as financial concerns, children with special health needs, and parents in need of child care education, but are willing to actively participate in treatment. Families assigned to this unit will have a caseworker who will visit the family at least two to three times each week and will be available for crisis intervention, if needed. This unit has seven caseworkers each with a caseload of six families. The cost of the unit is eligible for reimbursement from the federal Title IV-E program at a rate of 31.67%.

## FY2013 Budget Highlights

- Child Protective Service requested for FY2008 that Dallas County combine the funding and performance measures requirements for all be Family Based Safety Service Units which include Family Based Safety Services, New Family Based Safety Services, Moderate Risk Family Based Safety Service, and High Risk Family Based Safety Service.
- The FY2009 budget for the Family Based Safety Services Unit represents an increase of current service levels. The new Family Based Safety Service Unit (FBSS) consisting of a supervisor, five caseworkers, administrative technician, and a human service technician was added in the FY08 budget process with the overall FBSS funding level remaining constant. The FY09 contract provides funding allocation for this new unit in the amount of \$403,290.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
County Contribution	\$1,275,186	\$1,102,147	\$1,413,437	\$1,501,558
Title IV-E Reimbursement	558,372	510,830	414,632	475,543
<b>Total</b>	<b>\$1,833,558</b>	<b>\$1,612,977</b>	<b>\$1,828,069</b>	<b>\$1,977,101</b>



# CPS – KINSHIP CASEWORKERS

## Mission Statement

The mission of the Kinship Caseworkers is to support families with a kinship placement and avert disruptions.

## Description

The Kinship Caseworker program was designed to assist kinship and relative placements to ensure that the new family unit receives all of the support necessary to succeed. These positions provide education and training in areas such as child abuse trauma, information on other social services, and generally assisting the family with accessing funds to support the child's needs. The caseworker can also arrange for services such as counseling, tutoring, and mentoring.

This unit also has access to funds to provide short-term assistance to families when a placement is initially made. A one-time payment of \$300 per child can be requested to purchase furniture, bedding and other items to support the placement.

The cost of the unit is eligible for reimbursement from several federal programs at a rate of 31.67%.

## FY2013 Budget Highlights

- The FY2013 budget for the Kinship Caseworkers represents a continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
County Contribution	\$85,816	\$86,673	\$86,673	\$97,211
Title IV-E Reimbursement	40,384	40,171	40,171	30,787
Total	\$126,200	\$126,844	\$126,844	\$127,998

# CPS – BILINGUAL CASE AIDES

## Mission Statement

The mission of the Bilingual Case Aides is to assist caseworkers in serving families.

## Description

Two (2) Bilingual Caseworkers are assigned to 11 of the CPS units to assist with client interviews, preparation for court hearings, permanency placement team meetings, parental visits, document translation of service plans, and correspondence. Currently, three translators are provided by the State, each assisting approximately 95 caseworkers each. The additional two caseworkers will reduce the number of caseworkers assigned to each translator to approximately 60. This reduction will help shorten the time delay to access services.

The cost of the unit is eligible for reimbursement from several federal programs at a rate of 36.11%.

## FY2013 Budget Highlights

- FY2013 budget represents a continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
County Contribution	\$58,166	\$82,726	\$82,726	\$84,800
Title IV-E Reimbursement	27,372	38,342	38,342	30,621
Total	\$85,538	\$121,068	\$121,068	\$114,621

## CPS – DOMESTIC VIOLENCE UNIT

### Mission Statement

The mission of the Domestic Violence Unit is to assist families when there is a reason to believe that the family is in need of services and that the primary focus is domestic violence.

### Description

The case is sent directly to the specially trained domestic violence CPS caseworkers. The caseworkers administer home visits, identifying treatment plans, providing parent mentoring, shelter, and referrals to counseling services. A specialized family violence intake prosecutor is housed in the Family Violence Unit of the Dallas Police Department along with the CPS caseworkers to discuss charges.

The cost of the unit is eligible for reimbursement from several federal programs at a rate of 31.67%.

### FY2013 Budget Highlights

- FY2013 budget represents a continuation of current service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
County Contribution	\$55,852	\$40,085	\$80,610	\$85,636
Title IV-E Reimbursement	26,284	18,579	25,529	27,121
Total	\$82,136	\$58,664	\$106,139	\$112,757



## HEALTH & HUMAN SERVICES

### **Mission Statement**

The mission of the Dallas County Health & Human Services Department (DCHHS) is to protect the health of the citizens of Dallas County through disease prevention and intervention, and through promotion of a healthy community and environment. DCHHS will promote a healthy community through assessment, community input, education, disease monitoring, regulation, and health services which help control the spread of disease; and to direct its human and financial resources toward assisting low income, disabled, homeless citizens, and toward serving the older adult population through nutrition and recreation. The department will make every effort to ensure that the people of Dallas County receive the information and services needed to maintain and improve their health and provide stewardship of public resources.

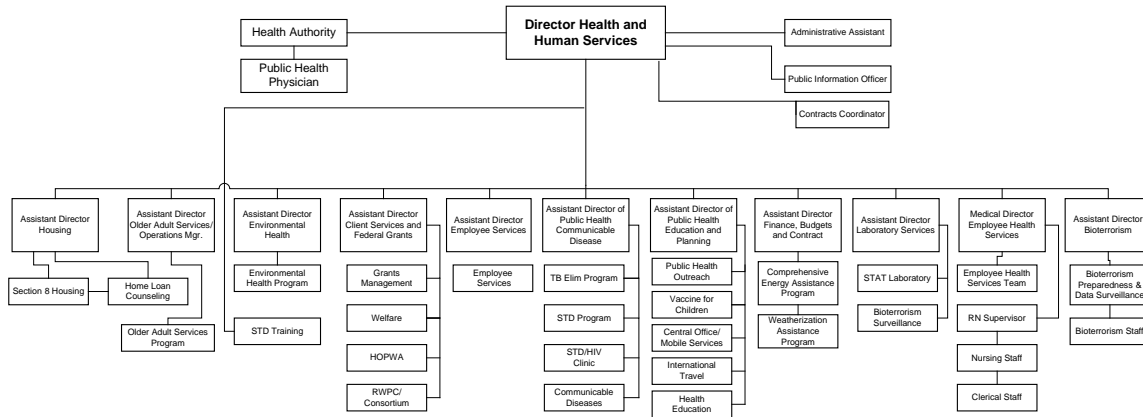
### **Description**

The Health and Human Services Department is responsible for all public health and public assistance services (including grant-funded programs, Ryan White Program and Bioterrorism) offered by the County. Public health includes services at on-site and satellite clinics, a laboratory, prevention health immunizations, environmental hazard monitoring, sanitation, food inspection and epidemiological activities. The Dallas County Hospital District is financially responsible for certain community health services such as the diagnosis and treatment of sexually transmitted diseases and tuberculosis, well-child and low-birth weight baby clinics, and some laboratory operations. The County also receives grants from the Texas Department of Health to offset the costs of public health services.

The Human Services division is inclusive of public assistance provided on a temporary basis to County residents who meet certain income and disability requirements. The programs include but are not limited to rental, utility, housing, and nutrition assistance. The department supplements these County-funded services through state and federal grants.

The department also has the management responsibility of the Employee Health Clinic. This center is located in downtown Dallas and is the location for pre-employment screening and one-on-one employee/physician visits.

## Organizational Chart



## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$8,536,528	\$7,748,826	\$7,839,930	\$9,067,721
Assistance Payments	1,749,000	1,653,055	1,559,154	1,671,500
Operations	2,097,701	1,913,995	1,964,216	2,104,730
Capital	0	0	0	0
<b>Total</b>	<b>\$12,383,229</b>	<b>\$11,315,876</b>	<b>11,363,300</b>	<b>\$12,843,951</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	150.5	147.5	146.5	149.5
Extra Help	\$87,574	\$13,863	\$18,426	\$15,000
Overtime	\$0	\$616	\$0	\$0

# H&HS - ADMINISTRATION

Department #5210

## Mission Statement

The mission of the Administration Division is to plan, direct, and provide the operational overview of the department in an efficient and effective manner.

## Description

The Administration Division manages the day-to-day activities of the department. All accounting, purchasing, and personnel activities are centralized to allow the department's programs to focus on service delivery rather than administrative tasks. This division also acts as the County liaison with other health and public assistance agencies. The Medical Director serves as the County Health Authority and supervises all physicians, nurses, and other medical personnel.

## FY2013 Budget Highlights

- The FY2013 Budget for the Health and Human Services Administration Department includes the addition of two Health Educators for a 1115 Waiver project.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,038,759	\$940,299	\$940,794	\$1,058,131
Operations	36,409	34,738	34,792	34,000
Capital	0	0		0
Total	\$1,075,168	\$975,038	\$975,586	\$1,092,131

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	13	13	13	15

### Authorized Position Detail (Grade)

1 Medical Director/Health Authority (EI)	1 Administrative Coordinator II (12)
1 Director of Health & Human Services (I2)	2 Senior Secretary (8)
1 Assistant Director, Finance, Budgets and Contracts (M)	1 HR Technician II (8)
1 Human Resources Generalist II (F)	1 Clerk IV (8)
2 Health Educators (EE)	1 Cashier III (7)
1 Contracts Manager (D)	1 Cashier II (6)
	1 Light Truck Driver (5)



## H&HS - WELFARE

Department #2070

### Mission Statement

The mission of the Welfare Division is to provide short-term financial assistance to eligible County residents.

### Description

The Welfare Division provides emergency financial assistance to persons and families who have no other means of support. In Dallas County, an applicant for public assistance must be disabled or the primary caretaker of a person with a disability in order to be eligible for assistance. In addition, an applicant cannot be receiving any other form of government or private assistance. These strict requirements ensure that Dallas County truly is a “safety net” for indigent residents. The County’s assistance is temporary until the individual is able to return to work or until they develop other resources such as Social Security Income (SSI), Worker’s Compensation, or Social Security Disability Income (SSDI). Assistance usually is in the form of room and board, utility payments, or transportation. In addition to regular County funds, the department receives State and Federal funding which enhance the ability of this department to meet the needs of Dallas County citizens.

### FY2013 Budget Highlights

- In FY2011, as a cost savings initiative, Commissioners Court deleted three positions in the Welfare Division: one Case Manager, one Case Worker and one Clerical Assistant.
- In FY2012, Commissioners Court deleted one Case Worker position in the Welfare Division.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,306,641	\$1,110,407	\$1,115,115	\$1,197,584
Assistance Payments	1,708,791	1,653,055	1,559,154	1,671,500
Operations	49,160	58,250	100,150	94,100
Capital	0	0	0	0
Total	\$3,064,592	\$2,821,712	\$2,774,419	\$2,963,184

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	28.5	25.5	24.5	24.5
Extra Help	\$2,432	\$0	\$0	\$0
Overtime	\$1,859	\$616	\$0	\$0

### Authorized Position Detail (Grade)

1 Welfare Supervisor (H)	4 Caseworker (CC)
.5 Information Systems Coordinator (IM) *	2 Clerk II (6)
1 Lead Case Manager Field (FF)	4 Clerk I (5)
1 Caseworker Lead Intake (EE)	1 Data Entry Operator II (5)
1 Housing Coordinator (EE)	1 Van Driver (5)
1 Caseworker II (EE)	1 Clerical Assistant I (3)
5 Case Manager Lead (DD)	
1 Case Monitor (12)	

\* This position is funded partially through the General Fund (50%) and partially through the Ryan White/AIDS program (50%).

# H&HS - ENVIRONMENTAL HEALTH

Department #5211

## Mission Statement

The mission of the Environmental Health program is to ensure the public's safety in the areas of animal control, vector control, and general sanitation within Dallas County.

## Description

The Environmental Health program provides a wide array of services. The program inspects food establishments, foster homes, day care centers, and swimming pools for the unincorporated areas of Dallas County as well as certain cities through contract arrangements. In addition, this program provides animal control activities and protects the County's water supply through septic tank inspections, water system surveys, and illegal dumping investigations. Dallas County also operates a St. Louis Encephalitis surveillance program through this division to anticipate potential outbreaks of this mosquito-borne disease and West Nile proactively spray insecticide in hazardous areas.

## FY2013 Budget Highlights

- The FY2013 Budget for the Environmental Health Division represents a continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$687,996	\$642,797	\$622,402	\$680,896
Operations	54,641	44,033	79,853	41,400
Capital	0	0	0	0
Total	\$742,637	\$686,830	\$702,255	\$722,296

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	11	11	11	11
Extra Help	\$18,741	\$13,863	\$18,426	\$15,000

## Authorized Position Detail (Grade)

1 Assistant Director, Environmental Health (J)	1 Senior Secretary (8)
1 Entomologist/Vector Control Supv. (E)	2 Animal Warden (6)
3 Sanitarian (E)	1 Secretary (6)
2 Nuisance Abatement Officer (66)	

## H&HS - PUBLIC HEALTH LAB

Department #5212  
Parkland Funded

### Mission Statement

The mission of the Public Health Lab is to accurately perform tests on specimens provided by the County's various clinics to establish the existence of a disease.

### Description

The Public Health Lab performs serological, biological, and bacteriological analyses and tests for the diagnosis of disease to determine the effectiveness of treatment and to control the spread of communicable diseases. The lab is located in the Health & Human Services Building in close proximity to the STD Clinic and TB Clinic, the primary users of the lab's services. In order to provide timely results from certain tests, a satellite lab is actually located at the STD Clinic. The lab works in conjunction with the County's grant funded Bio-Terrorism division by performing Bio-Terrorism testing. The activities of the lab are the primary source of federal reimbursement for tests performed for eligible patients. The lab is certified biannually to meet the standards of the Clinical Laboratory Improvement Act (CLIA) of 1988.

### FY2013 Budget Highlights

- In FY2010 Parkland agreed to fund increased staffing of a Microbiologist III and a Microbiologist II.
- The FY2013 Budget for Public Health Lab includes the addition of a Microbiologist I

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$946,162	\$910,054	\$949,466	\$1,056,688
Operations	701,980	655,737	697,265	737,900
Capital	0	0	0	0
Total	\$1,648,142	\$1,565,791	\$1,646,731	\$1,794,588

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	17	17	17	18

### Authorized Position Detail (Grade)

1 Public Health Lab Manager (K)	2 Medical Lab Tech (10)
1 Microbiologist III (H)	2 Medical Lab Technician I (8)
2 Microbiologist II (G)	1 Senior Secretary (8)
7 Microbiologist I (C)	1 Clerk II (6)
1 Medical Lab Technician III (11)	

# H&HS - PREVENTIVE HEALTH

Department #5213  
Parkland Funded

## Mission Statement

The mission of the Preventive Health program is to provide general public health services that motivate healthy lifestyles, encourage childhood vaccinations, and promote health education across Dallas County.

## Description

The Preventive Health program operates clinics throughout Dallas County (excluding the City of Dallas) in the area of well-child care, low birth-weight, and childhood immunizations. One permanent clinic is located at the Health & Human Services building and mobile clinics are offered at community buildings. Typically 30-35 clinics are scheduled during the month with a nurse traveling from site to site each day for the clinic. In addition to these regularly scheduled clinics, the program began to offer specialized clinics to address specific health concerns such as Hepatitis B and senior citizen clinics. In addition, this program conducts a clinic where clients can receive the necessary vaccinations for foreign travel. This service is provided to the clients at cost, with the revenue received offsetting the cost of the vaccine and staff.

## FY2013 Budget Highlights

- The FY2013 Budget for the Preventive Health Department represents a continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,457,297	\$1,230,910	\$1,284,269	\$1,665,028
Operations	951,752	857,838	829,510	928,850
Capital	0	0	0	0
Total	\$2,409,049	\$2,088,749	\$2,113,779	\$2,593,878

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	28	28	28	28
Extra Help	\$0	\$0	\$0	\$0

### Authorized Position Detail (Grade)

2 Field Nurse Supervisors (HM)	1 Nurse Practitioner (LM)
1 Nurse Educator (GM)	1 Clerk IV (8)
10 Public Health Nurse II (FM)	1 Clerk II (6)
1 Program Monitor (G)	2 Data Entry Clerk (5)
1 Medicaid Eligibility Specialist (12)	5 Clerk I (5)
1 Health Educator (EE)	1 Clerk I / Receptionist (5)
1 Licensed Vocational Nurse (9)	



# H&HS - COMMUNICABLE DISEASE CONTROL

Department #5214

## Mission Statement

The mission of the Communicable Disease Control program is to monitor the incidence of communicable diseases within the County and coordinate treatment programs and action plans in the event of an epidemic or centralized outbreak of disease.

## Description

The Communicable Disease Control program coordinates the surveillance, investigation, and intervention in cases related to communicable diseases (except for AIDS, sexually transmitted diseases, and tuberculosis), for the entire County. State law requires that certain diseases be reported to the County for epidemiological purposes to track public health and identify potential health problems before they escalate. This program works hand-in-hand with the Environmental Health program to dispense rabies vaccinations when necessary, to investigate the possibility of lead poisoning in children when a lead-infested site is discovered, and to educate parents when a day care center inspection reveals the presence of disease. As a secondary function, this program consults with private physicians and clinics to identify rare diseases that could be of a concern to public health.

## FY2013 Budget Highlights

- The FY2013 Budget for the Communicable Disease Control Department represents a continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$491,257	\$455,799	\$463,838	\$510,368
Operations	15,970	11,908	14,436	13,550
Capital	0	0	0	0
Total	\$507,227	\$467,706	\$478,274	\$523,918

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	8	8	8	8

### Authorized Position Detail (Grade)

1 Health Nurse Specialist (HM)  
4 Registered Nurse II (FM)

2 Data Entry Clerk II (6)  
1 Clerk II (6)

## H&HS - STD CLINIC

Department #5215  
Parkland Funded

### Mission Statement

The mission of the Sexually Transmitted Disease (STD) Clinic is to prevent the spread of STDs through treatment, education and prevention efforts.

### Description

Located on the first floor of the Health & Human Services Building, the STD Clinic serves as the primary diagnostic and treatment center for STDs in Dallas County. The clinic is open during the day, five days a week and in the evenings four days a week. Test for all major STDs such as gonorrhea, syphilis, chlamydia, and AIDS are performed. If detected, the clinic also provides treatment and referrals. In addition, the clinic performs epidemiological activities such as partner identification, notification, and counseling. As a secondary function, the clinic offers consultation and training to private physicians, agencies and professional staff of smaller treatment centers.

### FY2013 Budget Highlights

- The FY2013 Budget for the STD Clinic represents a continuation of current service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,450,830	\$1,318,808	\$1,205,029	\$1,496,626
Operations	202,681	140,368	118,786	139,180
Capital	0	0	0	0
Total	\$1,653,511	1,459,176	\$1,323,815	\$1,635,806

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	23	23	23	23

### Authorized Position Detail (Grade)

1 Physician (D1)  
3 Nurse Practitioner (LM)  
8 Registered Nurses (FM)  
1 Crisis Intervention Counselor (G)  
1 Process Support Supervisor (A)  
5 Clerk II (6)  
2 Phlebotomist (5)  
2 Clerk I (5)

## H&HS - TB CLINIC

Department #5216  
Parkland Funded

### Mission Statement

The mission of the Tuberculosis (TB) Clinic is to prevent the spread of tuberculosis by providing diagnostic treatment, prevention programming, and epidemiological services.

### Description

The TB Clinic serves as the central intake point for services for individuals with tuberculosis. The clinic provides medical services such as confirmation skin tests, chest x-rays, and treatment plans. In addition, clinic staff conducts interviews with patients to determine other people who may be at risk of the disease from their contact with an infected individual. Clinic staff develops treatment plans which are implemented by nurses and outreach workers across the County. These treatments, education and follow-up activities are performed by a field staff funded through a State contract. The Clinic is responsible for maintaining a TB database for epidemiological purposes as well as for reporting disease incidence data to the Texas Department of Health.

### FY2013 Budget Highlights

- As part of the FY2007 Budget, Commissioners Court agreed to add a Registered Nurse and a Data Entry Clerk II to investigate, report and enter data to the Texas Department of State Health Services regarding the increasing number of Hepatitis C in the County.
- In FY2008 Budget process, Commissioners Court dedicated to providing a health community added three Disease Intervention Specialist responsible for interviewing and eliciting contacts on all TB suspects and cases in Dallas County.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,215,489	\$1,139,752	\$1,259,017	\$1,402,400
Operations	135,575	111,123	89,424	115,750
Capital	0	0	0	0
Total	\$1,351,064	\$1,250,875	\$1,348,441	\$1,518,150

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	22	22	22	22
Extra Help	\$2,288	0	0	0

### Authorized Position Detail (Grade)

1 Physician (D1)	2 Licensed Vocational Nurse III/ Field (10)
1 Assistant Director - Public Health/Comm (MM)	3 Licensed Vocational Nurse II/ Clinic (9)
1 Field Nurse Supervisor (HM)	1 Clerk II (6)
2 Registered Nurse II (FM)	1 Outreach Worker (5)
3 Disease Intervention Specialist III (EE)	1 Clerk I/Receptionist (5)
1 Disease Intervention Specialist II (DD)	1 Community Service Aide (5)
1 Disease Intervention Specialist I (CC)	1 Clerical Assistant II (4)
1 Diagnostic Radiologist Technician (BM)	
1 Public Health Coordinator (IM)	

# DALLAS COUNTY HOSPITAL DISTRICT

## **Mission Statement**

The mission of the Dallas County Hospital District through the Parkland Health & Hospital System is to provide medical and hospital care and other health-related services for the needy and indigent residents of Dallas County.

## **Description**

The Dallas County Hospital District operates the 990-bed Parkland Memorial Hospital and nine community-based comprehensive health centers called Community Oriented Primary Care (COPC) Clinics. To qualify for tax supported health care as a Dallas County resident, a family must have an income at or below 200% of the federal poverty level. In addition to providing for the medical needs of indigent County residents, Parkland Hospital serves as the primary teaching and research hospital for the University of Texas Southwestern Medical Center (UTSWMC). Although the Hospital District operates semi-autonomously, its board is appointed by Commissioners Court, and its tax rate and budget are subject to final approval by Commissioners Court.

As the Dallas County population continues to grow and the fact that Dallas County has contributed to a large population of uninsured, indigent residents in Dallas County, Parkland and Dallas County Commissioners continue to face the challenge of providing quality healthcare while maintaining financial viability.

The FY2013 Dallas County Hospital District Tax Rate is 27.10 cents.

Parkland Health & Hospital System

FY 2013 Operating Budget

(dollars in thousands)

	Accrual <u>Basis</u>
<b>REVENUES</b>	
Patient	\$534
Taxes	389
Disproportionate Share/Upper Payment	101
Government Subsidies	170
Other	12
<b>Total Revenues</b>	<b>\$1,206</b>
<b>EXPENSES</b>	
Salaries	562
Benefits	111
Supplies	204
Pharmaceuticals	96
Purchased Medical Services	158
Depreciation and Interest	58
<b>Total Expenses</b>	<b>\$1,189</b>
<b>Net Operating Excess/(Loss)</b>	<b><u>    \$ 73</u></b>



# JUVENILE DEPARTMENT

## Mission Statement

The mission of the Dallas County Juvenile Department is to assist referred youth in becoming productive, law abiding citizens, while promoting public safety and victim restoration.

## Description

The Juvenile Department provides a continuum of services for youth age 10-16 who become involved in the juvenile justice system as a result of delinquent conduct. The Dallas County Juvenile Board oversees the programmatic aspects of the department. The composition of the Juvenile Board is set forth in State law and includes two members of Commissioners Court, the two Juvenile District Court Judges, one Judge from each of the Civil, Family, and Criminal District Courts, the Local Administrative Judge, and the chair of the Youth Services Advisory Board. The Commissioners Court maintains authority over the department's budget.

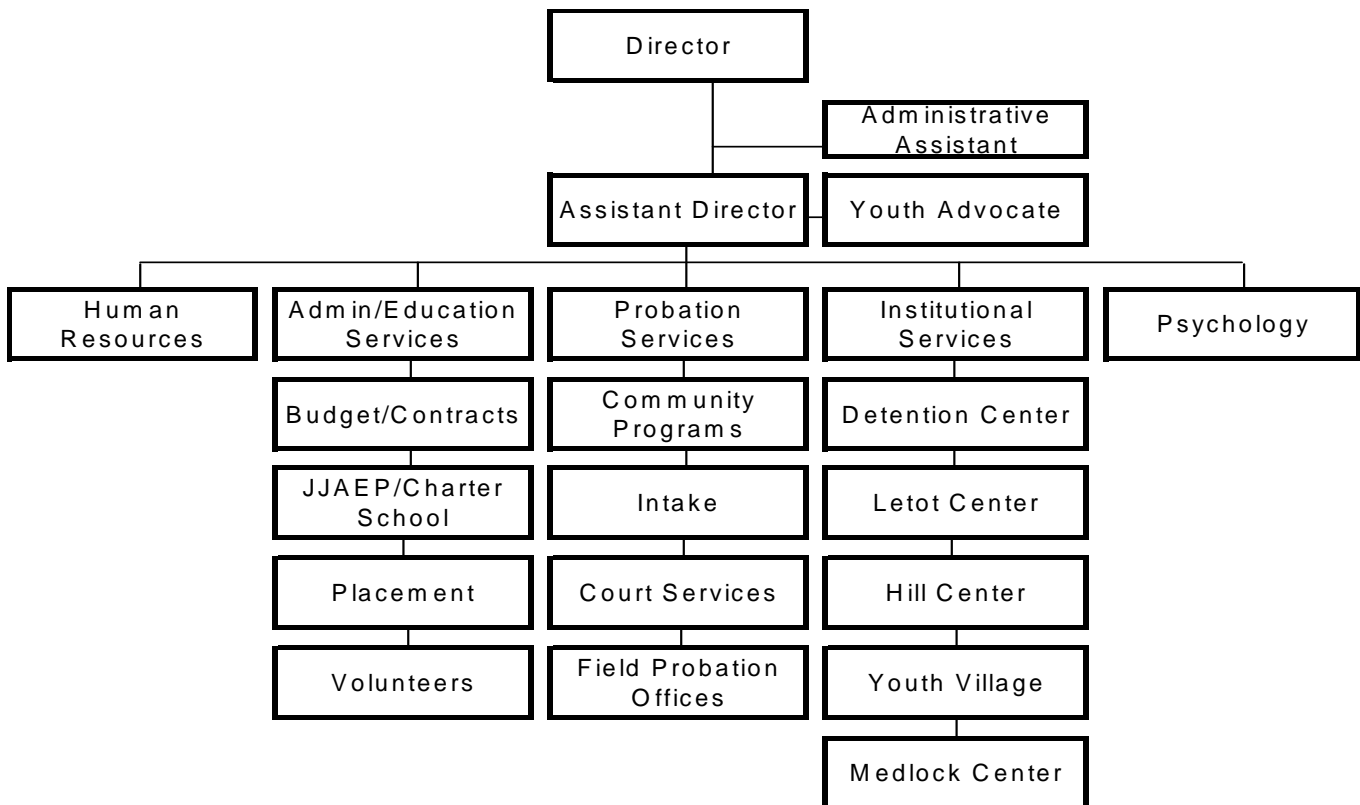
The budgetary organization of the department is divided into two components: the five County-operated facilities and Administration, which includes all probation services, psychological services, human resources, and contract management. The department's five facilities include the Juvenile Detention Center, the Emergency Shelter, the Dallas County Youth Village, the Letot Center, Lyle B. Medlock Center. Each of these facilities is discussed in more detail on the following pages.

The department contracts with several residential providers, in Texas and across the nation, for youth in need of long-term treatment. These contracts include a private provider who operates two residential programs in County-owned buildings. In a precedent setting contract, this provider has agreed to performance guarantees that include monetary reimbursement to the County if recidivism goals are not met.

In 1997, the legislature mandated the counties provide an alternative education program to youth expelled from their local school districts. Dallas County initially chose to implement this program through a private contractor rather than with County staff. In FY2005, the program was operated in-house with approximately 63 staff. This program continues to be funded completely through State funds.

Beginning in 1999, the department further expanded on privatization in educational opportunities for the delinquent population through charter schools. The department requested charter school status through the Texas Education Agency in order to improve the educational services offered at the department's facilities and programs. The charter school transitioned from a private contractor to being operated directly by the Juvenile Board in FY2004.

## Organizational Chart



## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$37,182,435	\$37,269,993	\$36,305,135	\$39,942,391
Operations	1,904,077	2,019,312	5,975,743	2,046,123
Placement	929,209	3,803,453	129,637	3,601,944
Capital	-	-	-	-
<b>Total</b>	<b>\$40,015,721</b>	<b>\$43,092,758</b>	<b>\$42,410,515</b>	<b>\$45,590,458</b>

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	700	677	691	701
Extra Help	\$1,453,970	\$1,075,246	\$1,128,150	\$1,450,681
Overtime	<u>0</u>	8,775	5,057	<u>0</u>

# JUVENILE - ADMINISTRATION

Department #5110

## Mission Statement

The mission of the Juvenile Department's Administration Division is to provide comprehensive supervision for probation services and the four residential facilities.

## Description

There are a wide variety of services provided to juvenile offenders through the Juvenile Department. Probation forms the foundation of service provision for youth in the juvenile justice system. These services include assessment, deferred prosecution, if appropriate, mediation, community restitution, aftercare services, and ongoing supervision through the field probation offices. In addition, this division provides general administration for all of the department's programs such as training, contract monitoring, and coordination of volunteer efforts.

## FY2013 Budget Highlights

- The FY2013 Budget includes the addition of 10 Juvenile Detention Officer III, Grade C, positions.
- Juvenile Probation Department reorganized their Administration Division during FY2011 to improve the efficiency of the Juvenile Probation Department: creating of an Executive Assistant, Grade 12, grant funded position, creating a full-time grant funded Research Assistant position from an existing part-time position, and deleting a Senior Secretary, Grade 8, general fund position, resulting in a savings of \$46,368.
- During FY2011 Juror Fund monies in the amount of \$200,000 were utilized for various non-residential programs currently funded from the General Fund including GED testing, literacy projects, and the Family Preservation Program. Additionally, \$50,000 in Juror Fund monies will be utilized to provide cash match allocation for various grants including the Drug Court grant.
- During FY2011 the non-residential program utilization was restructured to maximize efficient and effective utilization of resources. Simultaneous enrollment of youth in multiple non-residential programs will be eliminated, resulting in an estimated annual savings to the County of \$300,000. Utilization of community resources in place of the After School program will save the County an additional estimated \$300,000.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$13,188,519	\$12,792,159	\$12,438,231	\$13,753,188
Operations	835,632	793,624	813,125	828,329
Placement	8,145,488	3,803,453	3,922,468	3,601,944
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$22,169,639	\$17,389,236	\$17,173,824	\$18,178,461

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	239	219	216	226
Extra Help	\$102,625	\$103,878	\$103,878	\$125,319
Overtime	\$96	\$129	\$129	\$82

## Authorized Position Detail (Grade)

- 1 Director of Juvenile Services (F2)
- 1 Asst. Director of Juvenile Services (D2)
- 1 Deputy Director /Education Services (M)
- 1 Chief Psychologist (NM)
- 1 Deputy Director Probation (M)
- 1 Manager of Pre Adjudication Services (J)
- 1 Manager of Research and Statistics (J)
- 1 Manager Field Probation (J)
- 1 Psychologist (IM)
- 1 Program Manager - Substance Abuse (I)
- 1 Budget/Contracts Manager (I)
- 1 Deputy Director Admin/Executive Services (K)
- 1 Case Management Coordinator (GG)
- 13 Probation Supervisor (G)
- 1 Program Monitor (G)
- 1 Drug Intervention Unit Supervisor (G)
- 10 Asst. to Probation Supervisor (FF)
- 2 Psychologist (FM)
- 1 Juvenile Court Liaison (FF)
- 16 Drug Intervention Specialist Officer (EE)

- 99 Juvenile Probation Officer (EE)
- 4 Caseworker II (EE)
- 1 Trainer II (E)
- 1 Contracts Officer (D)
- 13 Juvenile Detention Officer III (CC)
- 1 Electronic Monitoring Specialist (CC)
- 1 Office Service Supervisor (C)
- 1 Juvenile Detention Officer II (BB)
- 3 Juvenile Detention Officer I (AA)
- 1 Juvenile Residential Officer I (AA)
- 1 Trainer I (12)
- 1 Medicaid Specialist (12)
- 1 Administrative Coordinator (12)
- 2 Title IV-E Specialist 12
- 2 Administrative Assistant (10)
- 1 HR Technician II (8)
- 6 Juvenile Transportation Officer (08)
- 1 Senior Secretary (08)
- 1 Clerk IV (08)
- 21 Clerk II (06)
- 2 Light Truck Driver (05)
- 1 Clerk I (05)
- 1 Clerk Typist (05)
- 1 Data Entry Clerk I (05)
- 1 Clerk I (Receptionist) (05)

# JUVENILE - DETENTION CENTER

Department #5114

## Mission Statement

The mission of the Juvenile Detention Center is to provide a safe and secure environment for young offenders awaiting adjudication in the Juvenile Court system.

## Description

The County Juvenile Detention Center is a 24-hour facility used to detain youth who are alleged to be in violation of the family and/or criminal codes and are considered dangerous or incorrigible. The Center is certified to hold 312 pre-adjudicated and 80 post-adjudicated youth ages 10-16 in single occupancy rooms with an additional 16 isolation beds available. Youth are assigned to a unit of the Center based on their age and offense. All detained youth receive a complete psychological evaluation. In addition, the Center provides educational programs through the Charter School, including General Educational Development (GED) and Texas Assessment of Knowledge and Skills (TAKS) curriculum, access to on-site medical care, and group counseling sessions.

## FY2012 Budget Highlights

- The FY2013 Budget for Juvenile Detention represents a continuation of current service levels.
- In FY2011, as a cost savings initiative, Commissioners Court deleted one positions in the detention area: one caseworker II (Grade EE).

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$12,790,514	\$13,078,971	\$12,537,407	\$13,523,625
Operations	800,566	761,955	795,523	753,931
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$13,591,080	\$13,840,926	\$13,332,930	\$14,277,556

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	239	239	251	251
Extra Help	\$ 438,831	\$567,906	\$565,791	\$701,500
Overtime	\$4,474	\$8,195	\$1,991	\$0

### Authorized Position Detail (Grade)

1 Deputy Director of Institutional Services (O)	50 Juvenile Detention Officer II (BB)
1 Superintendent II (L)	41 Juvenile Detention Officer I (AA)
4 Psychologist (IM)	1 Juvenile Transportation Officer (08)
5 Psychologist Assistant(FM)	1 Senior Secretary (08)
2 Program Manager II (I)	1 Environment & Food Service Coordinator (08)
6 Detention Manager (G)	29 Admissions Coordinator (07)
1 Business Manager (G)	1 Clerk II (Property) (06)
4 Lead Caseworker (F)	1 Clerk II (06)
19 Juvenile Detention supervisor (EE)	5 Service Attendant II (04)
1 Drug Intervention Specialist (EE)	8 Service Attendant (03)
1 Program Coordinator (E)	
68 Juvenile Detention Officer III (CC)	



# JUVENILE - MARZELLE HILL CENTER

Department #5115

## Mission Statement

The mission of the Marzelle Hill Center is to provide temporary, residential care for adolescents who have entered the juvenile justice system and are in need of transitional living arrangements.

## Description

The Hill Center provides licensed, emergency residential care with 54 beds for adolescent's age 10-16 that are referred to the Juvenile Department. These youth do not need to be detained while they are awaiting trial, however, they do not have a home or family to whom they can be released. While in the center, the youth receive medical services, counseling and educational services.

## FY2013 Budget Highlights

- The FY2013 Budget for Marzelle Hill Center represents a continuation of current service levels.
- The FY2011 Budget for the Marzelle Hill Center included the deletion of 1 Lead Caseworker (Grade FF) position and 1 Juvenile Residential Supervisor (Grade EE).

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,150,476	\$2,270,827	\$2,123,140	\$2,174,579
Operations	16,995	24,170	15,439	16,644
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,167,471	\$2,294,997	\$2,138,579	\$2,191,223

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY 2012 Actual	FY2013 Budget
Full Time Employees	41	40	39	39
Extra Help	\$40,211	\$53,344	\$78,070	\$78,070
Overtime	\$713	\$83	<u>0</u>	<u>0</u>

### Authorized Position Detail (Grade)

1 Program Manager (H)	9 Juvenile Residential Officer II (BB)
1 Lead Caseworker (FF)	9 Juvenile Residential Officer I (AA)
8 Juvenile Residential Supervisor (EE)	1 Cook II (Lead) (06)
9 Juvenile Residential Officer III (CC)	1 Service Attendant (03)

# JUVENILE - LETOT CENTER

Department #5116

## Mission Statement

The mission of Letot Center is to serve as the central location for local police agencies to divert runaway youth in Dallas County and to prevent these youth from entering the juvenile justice system.

## Description

Letot Center is a 38-bed residential and counseling center for troubled adolescents. Law enforcement agencies in the County bring runaways and truants to Letot Center as an alternative to detention. Once at Letot Center, the youth is reunited with family, if possible, and the family is offered ongoing counseling services. Youth that cannot return home are provided with short-term residential care. The Letot Center was built entirely with private funds raised by the Letot Capital Foundation.

## FY2013 Budget Highlights

- The FY2013 Budget for Letot Center represents a continuation of current service levels.
- The FY2011 Budget for the Letot Center included the deletion of 2 Probation Officer positions.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY 2012 Actual	FY2013 Budget
Personnel	\$2,884,656	\$2,734,055	\$2,726,178	\$2,896,866
Operations	118,149	93,355	90,720	95,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,002,805	\$2,827,410	\$2,816,898	\$2,991,866

## Staffing Trends

Staff Category	FY2010 Actual	FY2010 Actual	FY 2012 Actual	FY2013 Budget
Full Time Employees	51	49	49	49
Extra Help	\$124,738	\$113,497	\$135,967	\$135,967
Overtime	\$376	\$200	\$0	<u>0</u>

### Authorized Position Detail (Grade)

- 1 Superintendent (K)
- 1 Program Manager (H)
- 4 Caseworker Supervisor (G)
- 2 Psychologist Assistant (FM)
- 1 Asst. to Probation Supervisor (FF)
- 2 Lead Caseworker (FF)
- 4 Caseworker II (EE)
- 6 Juvenile Probation Officer (EE)
- 3 Juvenile Residential Supervisor (EE)
- 19 Juvenile Residential Officer III (CC)
- 1 Juvenile Transportation Officer (08)
- 1 Senior Secretary (08)
- 1 Secretary (06)
- 1 Clerk Typist (05)
- 1 Service Attendant II (04)
- 1 Service Attendant (03)

# JUVENILE - YOUTH VILLAGE

Department #5117

## Mission Statement

The goal of the Dallas County Youth Village is to provide a rehabilitative environment which promotes positive behavioral change in delinquent youth and enables them to become productive members of their community.

## Description

The Dallas County Youth Village is an 88-bed community based, treatment oriented, state licensed facility in southeast Dallas County. The facility is a placement option for males who have been adjudicated in the juvenile justice system who require placement outside their home for a period of six to nine months. The Youth Village program includes an individualized treatment plan of educational, vocational, recreational, spiritual, medical, and psychological services.

## FY2013 Budget Highlights

- The FY2013 Youth Village budget represents a continuation of current service levels.
- In FY2011, as a cost savings initiative, Commissioners Court deleted three positions:
  - Juvenile Residential Officer I, Grade AA
  - Juvenile Residential Officer II, Grade BB and
  - Residential Officer III, Grade CC.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$3,173,080	\$3,312,110	\$3,240,870	\$3,357,953
Operations	251,125	305,080	291,532	295,352
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,424,205	\$3,617,190	\$3,532,402	\$3,653,305

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	62	58	60	60
Extra Help	\$79,619	\$136,219	\$133,821	\$189,423
Overtime	\$259	\$96	\$0	<u>0</u>

## Authorized Position Detail (Grade)

1 Program Manager II (I)	11 Juvenile Residential Officer II (BB)
1 Caseworker Supervisor (G)	13 Juvenile Residential Officer I (AA)
1 Psychologist Assistant (FM)	1 Building Mechanic (09)
5 Caseworker II (EE)	1 Senior Secretary (08)
1 Assistant Business Manager (D)	1 Cook II (Lead) (06)
6 Juvenile Residential Supervisor (EE)	1 Secretary (06)
Juvenile Residential Supervisor III	2 Cook I (04)
15 (CC)	

## JUVENILE – MEDLOCK CENTER

Department #5118

### Description

The Lyle B. Medlock Youth Treatment Center is a 24 hour, 96 bed secure post-adjudication facility for males ages 13 to 17, located adjacent to the Youth Village campus. Initially, the Medlock Center was operated by a contract provider until September 30, 2005, when the Dallas County Juvenile Department assumed operation of the facility.

Currently it houses two separate program components: Residential Drug treatment for youth who may be dually diagnosed with emotional issues that precipitate their substance abuse, and; Level of Care (LOC) IV residential treatment for youth with more severe offenses and who are more entrenched in delinquent behavior. The Medlock Center also accepts borderline LOC V youth who are taking psychotropic medications, have past suicidal ideation, have lengthy histories of delinquent conduct and aggression and are assigned Progressive Sanctions Level 5, which requires placement in a secure facility.

### FY2013 Budget Highlights

- The FY2013 Medlock budget represents a continuation of current service levels.
- The FY2011 Budget for the Medlock Center included the deletion of the following positions:
  - 1 Drug Intervention Special Officer, Grade EE
  - 1 Psychologist, Grade IM

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,839,799	\$3,244,414	\$3,239,309	\$4,236,180
Operations	52,993	46,698	46,937	61,867
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,892,792	\$3,291,112	\$3,286,245	\$4,298,047

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	72	72	76	76
Extra Help	\$60,552	\$100,402	\$76,666	\$179,804
Overtime	\$176	\$72	0	<u>0</u>

### Authorized Position Detail (Grade)

1 Superintendent (L)	6 Juvenile Detention Supervisor (EE)
1 Psychologist (IM)	8 Juvenile Detention Officer III (CC)
1 Program Manager II(I)	16 Juvenile Detention Officer II (BB)
1 Detention Manager (G)	22 Juvenile Detention Officer I (AA)
8 Psychologist Assistant (FM)	1 Cook I (04)
5 Drug Intervention Specialist Officer (EE)	1 Cook II (Lead) (06)
2 Caseworker II (EE)	1 Secretary (06)
1 Juvenile Probation Officer (EE)	1 Senior Secretary (08)



# MENTAL HEALTH AND MENTAL RETARDATION

Department #5310

## Mission Statement

The purpose of Dallas County's mental health and mental retardation contracts is to promote high quality support, treatment, and assistance to people who live with the challenges of mental illness and mental retardation.

## Description

In previous years, these contracts were made directly and exclusively with Dallas County Mental Health and Mental Retardation (DCMHMR), now called Dallas MetroCare Services. This arrangement, however, was changed on July 1, 1999, by the rollout of the Medicaid managed care waiver plan known as NorthSTAR.

Under the NorthSTAR pilot study, the State pooled together all mental health and substance abuse treatment funding in a seven-county region including Dallas. NorthSTAR blended local match funds with federal and state funds (i.e. Medicaid, TCADA dollars, and Federal Block Grants). Those funds were then disbursed to two behavioral health organizations (BHOs) in FY2000 (and one BHO for FY2001), who in turn reimburse providers for services rendered to Medicaid and medically indigent persons. Dallas County has retained its mental retardation contracts with Dallas MetroCare Services. Behavior and Psychiatric Services and Personal Family Assistance remain unchanged and are funded through the *Other Contracts* of the FY2007 budget.

## FY2013 Budget Highlights

- As part of the FY2007 budget, Commissioners Court approved funding to Dallas Metrocare Safe Haven Supportive Housing Program that serves difficult to reach homeless individuals with mental illness or a substance addiction problem.
- In FY2008, Commissioners Court approved a local grant match for the Texas Department of Agriculture Home – Delivered Meal Grant Program. The Visiting Nurse Association and Jewish Services of Greater Dallas, Inc. were the local recipients of the grant which provides meals for homebound elderly and disabled persons.
- As part of the FY2008, Commissioners Court agreed to inter into a local agreement between the City of Dallas for supplemental funding to support the operating of the homeless Assistance Center “The Bridge”.
- In FY2010, as a cost saving initiative, Commissioner's Court reduced the majority of the advocacy agencies budget by 10%.

- In FY2011, as a cost saving initiative, Commissioner’s Court reduced the majority of the advocacy agencies budget by 10%.
- The Office of Budget & Evaluation submitted a request to provide continued funding for New Beginning Center in the amount of \$10,000 for FY2011 as part of the Budget Office annual contracts. Initially, New Beginnings Center received funding from the Emergency Shelter Grant, after the conclusion of the grant New Beginnings requested continued funding. The New Beginning Center would receive a not to exceed amount of \$10,000 for FY2011 from Unallocated Reserves. The Homeless Assistance Center “The Bridge” FY2011 contribution was decreased by \$10,000 to make this contribution budget neutral.
- The FY2012 Budget includes an increase in the Home-Delivered Meals contract due to an increase in the population of individuals 60 years and older in Dallas County, as reflected in the 2010 Census.

<b>Budget Category</b>	<b>FY2010 Actual</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Budget</b>
Contribution to NorthSTAR	\$3,715,084	\$3,343,576	\$3,343,576	\$3,343,576
Home Delivered Meals	60,405	54,365	76,772	76,772
Contribution to Metrocare:	339,524	305,572	305,572	305,572
Safe Haven	52,101	46,891	46,891	46,891
City of Dallas “Bridge Steps”	900,000	790,000	790,000	1,000,000
New Beginning Center	10,000	10,000	10,000	10,000
<b>Total</b>	<b>\$5,077,724</b>	<b>\$4,550,404</b>	<b>\$4,572,811</b>	<b>\$4,782,811</b>

# TRUANCY ENFORCEMENT CENTER

Department # 5430

## Mission Statement

The mission of the Dallas Challenge's Truancy Enforcement Center is to reduce truancy in Dallas County and prevent further progression into the juvenile justice system.

## Description

The Truancy Enforcement Center was created in 1996 as a result of a legislative change that enabled Justice and Municipal courts to file contempt charges against youth who failed to comply with court orders to attend school. This change created a new category of class B misdemeanors that would have overloaded the juvenile justice system.

The Center's program is geared to address issues faced by the youth and family, to stabilize the youth in an educational setting, to prevent further appearances in the system for contempt of court, and to prevent the commission of other delinquent acts. To accomplish these tasks, the Center provides in-depth assessments of youth and their families, case plan development, case management, and referrals to other social services.

## FY2013 Budget Highlights

- The FY2013 Budget represents a continuation of the same service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Contract	\$547,430	\$611,235	\$530,720	\$551,949



# CENTRAL JURY SERVICES

Department # 4060

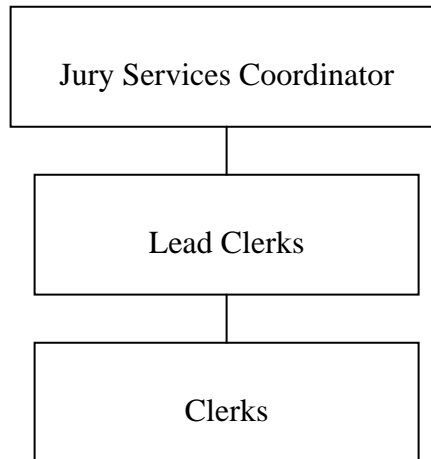
## Mission Statement

The mission of the department is to supply the courts with an adequate number of jurors while maintaining a cost efficient budget.

## Description

The Central Jury Department is responsible for summoning jurors, juror orientation, assembling jury panels, dispatching jury panels, invoicing juror payments, and responding to public inquiries. Jurors for Civil, Justice of the Peace, and Juvenile Courts are summoned to the George Allen Courts Building. Juvenile jurors are transported to the Henry Wade Juvenile Justice Center via the Jury Services van. Jurors for Criminal Courts are summoned to the Frank Crowley Courts Building.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for Central Jury Services represents a continuation of current service levels.
- Commissioners Court approved reclassification of the following:
  - One position, Clerk I, grade 5 – upgraded to Clerk IV (Lead), grade 8, position at George Allen
  - Four positions, Clerk I, grade 5 – upgraded to Clerk II, grade 6, positions
  - One position Light Truck Driver, grade 5 –upgraded to Clerk II, grade 6, position

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$364,775	\$317,638	\$332,815	\$360,197
Operations	1,909,048	1,620,013	1,741,949	1,879,489
Capital	0	0	0	0
Total	\$2,273,823	\$1,937,651	\$2,074,764	\$2,239,686

### Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	9	9	8	8
Extra Help	\$0	\$0	\$0	\$0

### Authorized Position Detail (Grade)

1 Manager of Jury Services (F)  
2 Clerk IV (8)

5 Clerk II (6)

# CIVIL DISTRICT COURTS

## Mission Statement

The mission of the thirteen Civil District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

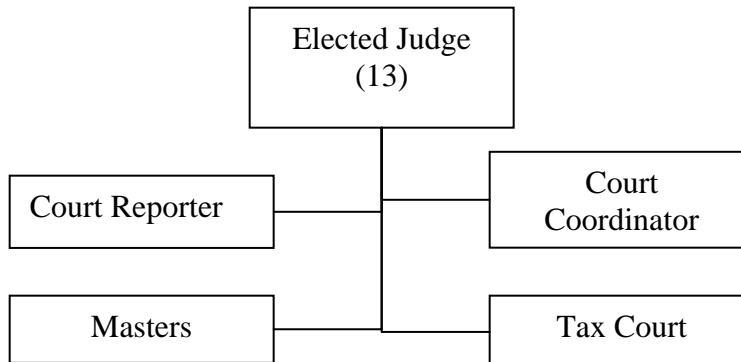
## Description

Each of the thirteen Civil District Courts has a presiding judge who is elected from the County at large every four years. In addition to the court staff assigned directly to the judge, each court is assigned one bailiff and requires support from the District Clerk's office. The Civil District Courts are located in the George Allen Courts Building. These courts utilize a visiting judge to hear all matters related to tax cases in Dallas County.

The Civil District Masters are two individuals appointed by the 13 Civil District Court judges. The Masters assist the Civil District judges by hearing motions, conducting research, and other duties as assigned by the Civil District judges.

The Civil District Tax Court has a presiding visiting judge who is appointed to serve at the discretion of the Civil District Court judges. This court has original jurisdiction over civil tax cases for all taxing entities within Dallas County. The Visiting Judge's salary is paid for the majority by the State of Texas, but Dallas County pays the difference between the State salary and the salary currently being paid to the Civil District Court judges and a daily per diem for travel and food expenses.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for the Civil District Courts represents a continuation of current service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,574,195	\$2,624,929	\$2,883,807	\$3,044,008
Operations	126,352	205,560	148,455	188,563
Capital	0	0	<u>0</u>	<u>0</u>
Total	\$2,700,547	\$2,830,489	\$3,032,063	\$3,232,571

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	41	41	41	41

### Authorized Position Detail (Grade)

13 District Judge (Official)  
2 Civil Masters (OO)

13 Court Coordinator (E)  
13 Court Reporter (CR)



# COUNTY CLERK - COLLECTIONS

Department #4032

## Mission Statement

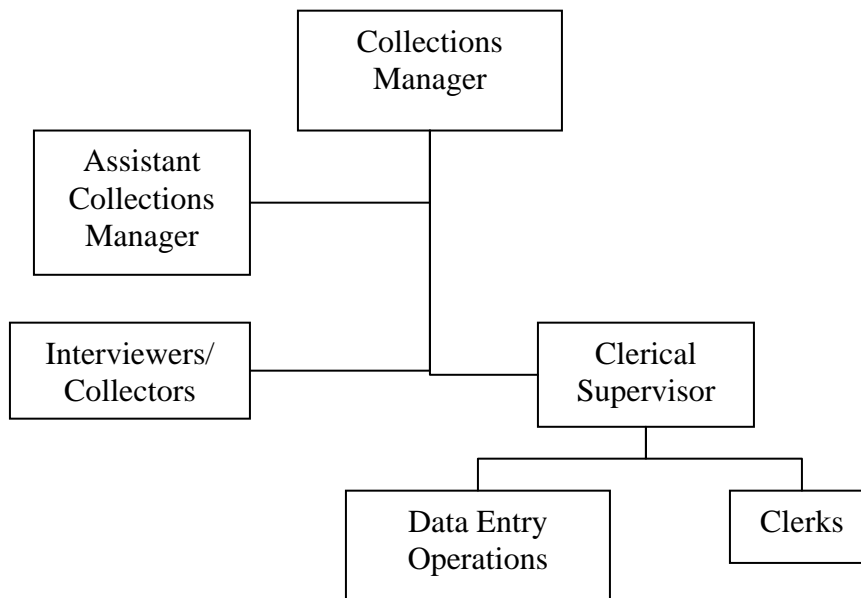
The mission of the County Clerk's Collections Division is to collect the fines and court fees owed to the County by individuals who have been found guilty of breaking the law.

## Description

The Collections Division began in 1993 as a response to large amounts of unpaid fines and fees in the County Criminal Courts. Originally begun as a pilot program to prove its effectiveness, the program now sees referrals from all of the courts.

In operation, an adjudicated defendant who cannot immediately pay his or her fine and court costs is required to attend a session with a County employee who conducts a thorough credit assessment, takes a partial payment, and assigns a payment plan to the individual. The Collections Division aggressively monitors the success of the agreed-to payment plan and refers individuals who fail to comply with their payment plan back to the court for action.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 County Clerk Collections Budget represents a continuation of current service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$750,744	\$610,784	\$735,340	\$881,168
Operations	60,561	37,598	34,845	40,250
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$811,305	\$648,381	\$770,185	\$921,418

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	17	17	18	18

### Authorized Position Detail (Grade)

1 Manager II (H)	3 Clerk II (6)
1 Assistant Manager I (C)	2 Data Entry Clerk II (6)
1 Process Support Supervisor (A)	3 Clerk I (5)
7 Interviewer/Collector (10)	

# COUNTY CLERK

Department #4031

## Mission Statement

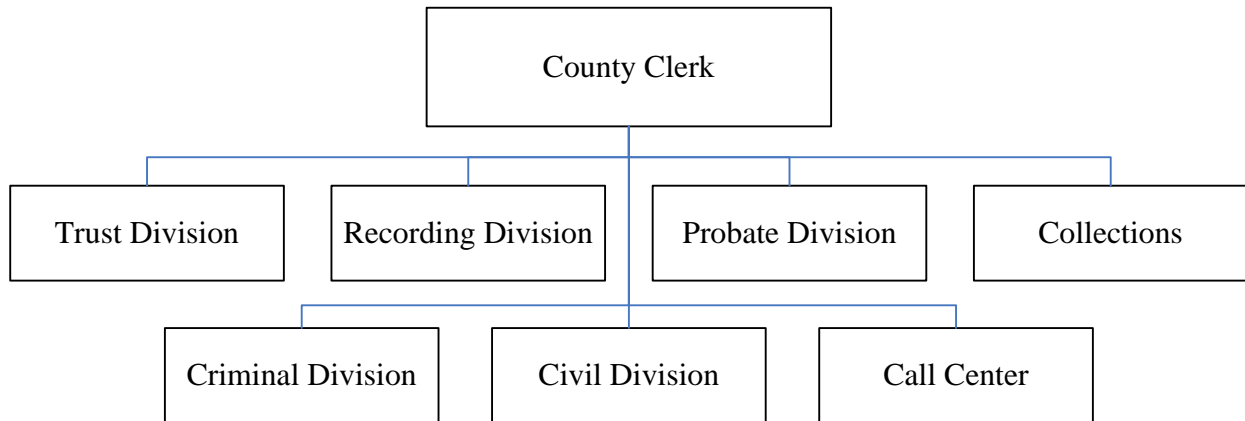
The mission of the County Clerk is to provide quality service to our customers, the citizens, Texas Bar, real estate community, and other county offices by effectively planning, developing, implementing, and administering a department through continual improvement that utilizes modern technology and techniques.

## Description

The County Clerk is an elected official with a four-year term of office and must maintain, in perpetuity, various records related to the courts, the Commissioners Court, real estate transactions, and vital statistics. The County Clerk's office also issues marriage licenses and operates a collection division which aggressively works to collect amounts owed the County in a timely manner.

The Clerk's office is organized generally along functional lines with a division supporting each of the major court families. The recording division's duties include handling deeds, marriage licenses, birth and death certificates, assumed names, mail control, and indexing of records. The Trust Division handles investments and notifies parties of their outstanding debts resulting from probate and civil filings. Lastly, the County Clerk's Collections division collects on fines and fees for the County Criminal Courts (see also Collections Department, #4032).

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget represents the addition of several positions to the General Fund that were previously funded by a County Clerk Escrow fund.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$7,178,473	\$6,105,690	\$6,211,636	\$9,254,319
Operations	2,187,174	512,377	376,705	476,258
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$9,365,646	\$6,618,067	\$6,588,341	\$9,730,577

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	191	201	201	199
Extra Help	\$87,038	\$38,033	\$58,722	\$33,000
Overtime	\$0	\$0	\$0	\$0

### Authorized Position Detail (Grade)

1 County Clerk (Official)	1 Bond Forfeiture Supervisor (A)
1 Chief Deputy Clerk (N)	1 Administrative Assistant Official (A)
1 Court Operations Manager (I)	1 Records Supervisor I (A)
1 Financial Administrator (I)	1 Commissioners Court Clerk (12)
4 Manager I (G)	1 Training Technician (9)
1 Administrative Services Coordinator (G)	1 Lead Telephone Clerk (8)
1 Records Information Officer (G)	3 Accounting Clerk III (8)
2 Business Analyst (FM)	5 Clerk IV (8)
1 Trust Accounting Supervisor (F)	2 Cashier III (7)
1 Human Resources Generalist (E)	55 Clerk III (7)
1 Assistant Manager II (E)	2 Customer Service Rep II (6)
2 Program Coordinator II (E)	2 Telephone Information Clerk (6)
3 Assistant Manager I (C)	11 Cashier II (6)
1 Imaging Supervisor (C)	42 Clerk II (6)
1 Administrative Assistant II (C)	17 Clerk I (5)
1 Process Support Supervisor II (B)	4 Data Entry Clerk I (5)
18 Process Support Supervisor I (A)	9 Clerical Assistant II (4)

# COUNTY COURTS AT LAW

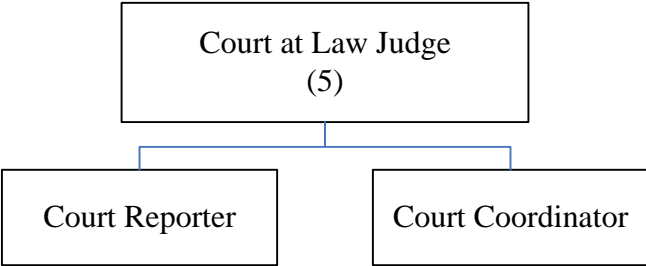
## Mission Statement

The mission of the County Courts at Law is to administer justice in a fair and equitable manner to those who bring their disputes before the court.

## Description

Dallas has five County Courts at Law. These courts try cases involving debt, damage-collision, negligence, personal injury, delinquent taxes, and eminent domain. These courts also hear appeals from the Justice of the Peace Courts. Each County Court at Law is headed by an elected judge and is located within the George Allen Courts Building.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for the County Courts at Law represents a continuation of FY2012 service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,741,942	\$1,633,563	\$1,744,650	\$1,772,127
Operations	45,509	31,680	39,419	16,785
Capital	0	0	<u>0</u>	<u>0</u>
Total	\$1,787,451	\$1,665,243	\$1,784,069	\$1,788,912

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	15	15	15	15

### Authorized Position Detail (Grade)

5 County Judge (Official)  
5 Court Reporter (CR)  
5 Court Coordinator (E)

# COUNTY CRIMINAL COURTS

## Mission Statement

The mission of the twelve County Criminal Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

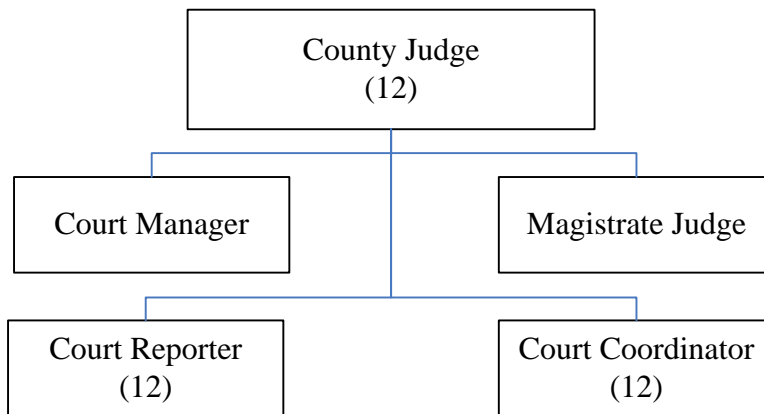
## Description

The County Criminal Courts have original jurisdiction over all A and B misdemeanors committed in Dallas County. These offenses carry a maximum penalty of a \$4,000 fine and one year in jail. Each judge is elected to a four-year term, with unexpected vacancies filled by appointment by the Commissioners Court.

Each judge appoints a court coordinator and a court reporter to work in his/her court. The twelve judges together with the judge of the County Criminal Court of Appeals select the County Criminal Court Manager, who has an administrative assistant. Since FY97, the judges also select a County Criminal Magistrate Judge.

As of June 1, 2003, two of the twelve courts have been designated to hear only family violence-related cases. Each of these courts is supported by the County Clerk, the Sheriff (who provides bailiffs), the District Attorney, and the Public Defender.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 County Criminal Courts Budget includes the County Court of Appeals #1 and #2, County Criminal Magistrate and County Criminal Court Manager budget and staffing.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$4,771,453	\$4,204,375	\$4,258,452	\$4,420,323
Operations	985,624	911,400	1,473,750	981,150
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,757,078	\$5,115,757	\$5,732,202	\$5,401,473

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	42	42	42	42
Extra Help	\$18,168	\$14,559	\$0	\$7,500

### Authorized Position Detail (Grade)

13 County Judge (Official)	13 Court Reporter (CR)
1 Criminal Court Magistrate (00)	13 Court Coordinator (EE)
1 County Criminal Court Manager (K)	1 Administrative Assistant (10)



# CRIMINAL DISTRICT COURTS

## Mission Statement

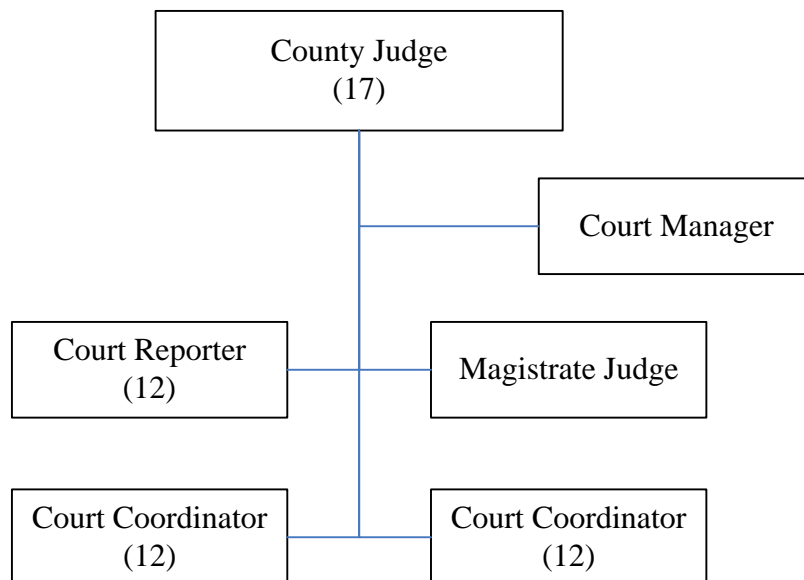
The mission of the seventeen Criminal District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

## Description

Each of the seventeen Criminal District Courts has a presiding judge who is elected from the County at large every four years. These courts have original jurisdiction over all felony cases. In addition to the court staff assigned directly to the judge, each court is assigned two bailiffs and requires support from Staff Attorneys, the District Clerk, the District Attorney, and the Public Defender's Office (in some cases). The Criminal District Courts are located in Frank Crowley Criminal Courts Building. The Criminal District judges select an individual to serve as Court Manager for the group.

There are six full-time criminal magistrates who arraign all prisoners booked into the Dallas County jail system and who serve as auxiliary criminal district judges of limited jurisdiction. They hear uncontested pleas, revocations and adjudications, as well as contested examining trials, writs, extradition cases, bond forfeitures and other matters. They also conduct competency hearings to determine an individual's mental ability to stand trial. Cases originate from the seventeen Criminal District Courts. This department has staff located in the Frank Crowley Criminal Courts Building and in Central Intake, at the Lew Sterrett Jail.

## Organizational Chart



## FY2013 Budget Highlights

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$5,190,120	\$4,864,092	\$5,194,084	\$5,459,240
Operations	11,162,493	11,501,074	11,654,387	7,664,663
Capital	0	0	<u>0</u>	<u>0</u>
Total	\$16,352,613	\$16,365,166	\$16,848,471	\$13,103,903

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	67	67	67	67
Extra Help	\$194,514	\$195,502	208,212	\$190,000

### Authorized Position Detail (Grade)

17 District Judge (Official)	1 Chief Staff Attorney (Att.6)
7 Criminal District Court Magistrate (00)	1 Senior Staff Attorney (Att.5)
17 Court Coordinator (EE)	1 Staff Attorney (Att.3)
19 Court Reporter (CR)	1 Drug Court Coordinator (E)
1 Criminal District Court Manager (K)	1 Administrative Assistant (10)

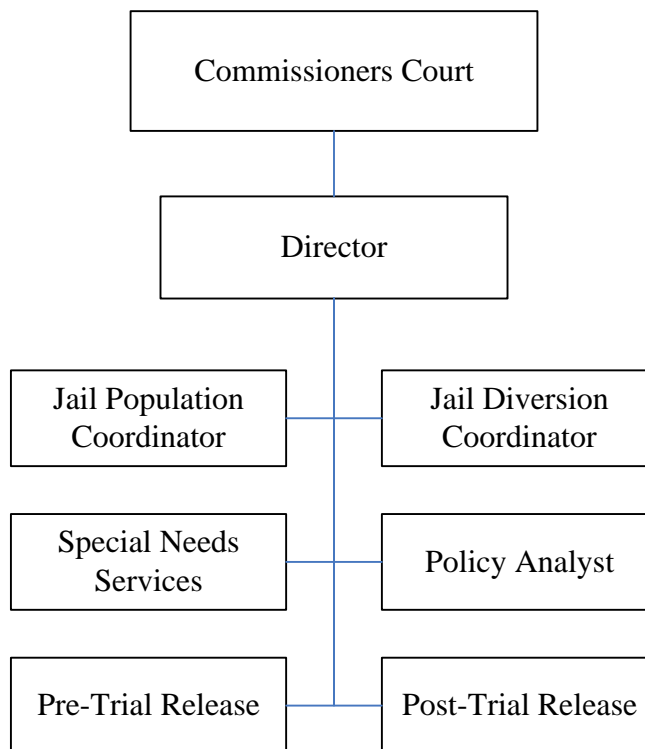
# CRIMINAL JUSTICE DEPARTMENT

Department # 4014

## Description

The Criminal Justice Department coordinates the activities related to the diversion of inmates from entry in the County jail to the appropriate diversion program. The department will monitor the jail population and propose new programs, systems, procedures and approaches that may reduce lengths of stay and opportunities for pre and post trial diversion.

## Organizational Chart



## FY2013 Budget Highlights

- In FY2010 three positions were added, 2 Electronic Monitoring Officer (CC) and 1 Clerk II (6) and one Post-trial Officer (FF) position was deleted to better meet the department's operational needs.
- The FY2012 Budget represents a continuation of FY2011 service levels

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,073,154	\$1,008,853	\$1,222,985	\$1,365,839
Operations	11,747	13,599	\$29,803	16,350
Capital	<u>653</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,085,554	\$1,022,452	\$1,252,788	\$1,382,189

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	16	18	20	21

### Authorized Position Detail (Grade)

1 Director of Diversion Services (P)	4 Post-Trial Services Officer (FF)
1 Program Manager III (J)	4 Pre-Trial Service Officer (FF)
1 Jail Population Coordinator (G)	2 Electronic Monitoring Officer (CC)
1 Manager I (G)	1 Program Coordinator (12)
1 Policy Analyst* (G)	1 Secretary (10)
1 Program Coordinator (F)	1 Secretary (8)
1 Senior Business Analyst (KM)	1 Clerk II (6)
1 Case Manager (GG)	

\*This position is funded entirely by the JAG grant.

# DISTRICT ATTORNEY

Department #4011

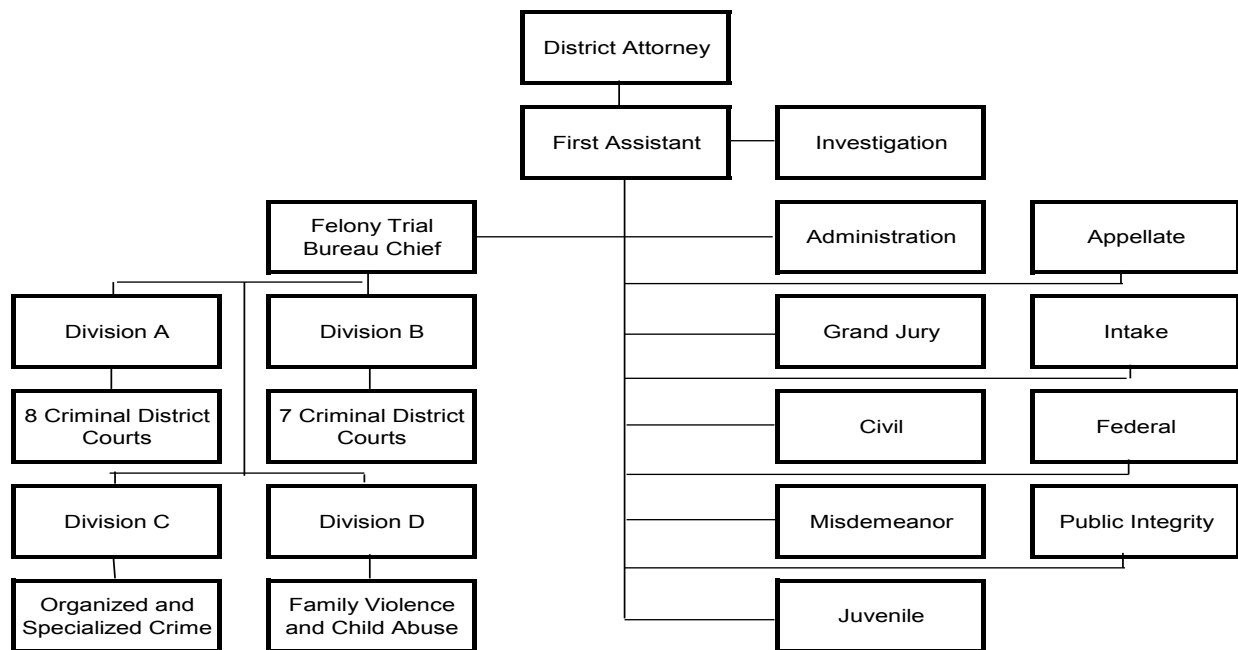
## Mission Statement

The mission of the District Attorney is to represent the people fairly and efficiently in legal matters within the judicial system.

## Description

The accomplishment of this mission involves work in criminal, juvenile, and family matters of law. The District Attorney has criminal jurisdiction over felony and misdemeanor cases, as well as statutory duties in the appellate process, grand jury process, prosecution of juvenile delinquency cases, and in the enforcement of child support, child welfare, and protective order laws. The office also represents the State in mental illness cases, and represents the County and its elected officials in civil and federal litigation. The District Attorney is elected every four years.

## Organizational Chart



## FY2013 Budget Highlights

- The District Attorney’s FY2013 reorganization includes the reclassification of three positions: an Attorney V to Attorney VI; an Accounting Clerk II to Financial Administrator; and a Legal Secretary to Public Information Officer.
- In FY2013, the District Attorney added a Senior Caseworker to coordinate the Prostitution Diversion Initiative, previously coordinated by a position from Road and Bridge District 1.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$32,342,181	\$32,751,575	\$33,992,977	\$35,900,999
Operations	1,230,166	1,167,860	1,206,813	1,138,190
Capital	0	0	0	0
Total	\$33,572,347	\$33,919,435	\$35,199,790	\$37,039,189

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Budget	FY2013 Budget
Full Time Employees	397.5	394	400	402
Extra Help	\$148,750	\$142,465	\$235,104	\$198,736

## Authorized Position Detail (Grade)

1 District Attorney (Official)	2 Paralegal (68)
1 District Attorney First Assistant (00)	1 Paralegal (15)
1 District Attorney Trial Bureau Chief (00)	1 Graphic Specialist (14)
1 Grand Jury Court Reporter (00)	1 Protective Order Caseworker (12)
1 Manager of Technology Services (KM)	1 Child Abuse Liaison (12)
1 Information System Coordinator (IM)	3 Victim Witness Caseworkers (12)
1 Special Assistant Attorney VIII	1 Juvenile Victim Assistant Coordinator (12)
11 Attorney VII	14 Legal Assistant (10)
13 Attorney VI	6 Executive Secretary (10)
47 Attorney V	9 Senior Legal Secretary (9)
71 Attorney IV	27 Legal Secretary (8)
46 Attorney III	2 Clerk IV (8)
16 Attorney II	1 Clerk III (7)
23 Attorney I	1 Accounting Clerk II (7)
1 Investigator V	11 Clerk II (6)
1 Investigator IV	1 Secretary (6)
9 Investigator III	9 Clerk I (5)
55 Investigator II	
1 Investigator I	
2 Forensic Financial Analysts (J)	
1 Financial Administrator (I)	
1 Public Information Officer (H)	
1 Family Violence Program Manager (G)	
1 DA Administrative Assistant (F)	
1 HR Generalist (E)	
1 Claims Investigator (E)	
1 Senior Caseworker (E)	
1 Victim/Witness Investigator (D)	
1 Office Manager (A)	
1 Records Supervisor (A)	

# DISTRICT CLERK

Department #4020

## Mission Statement

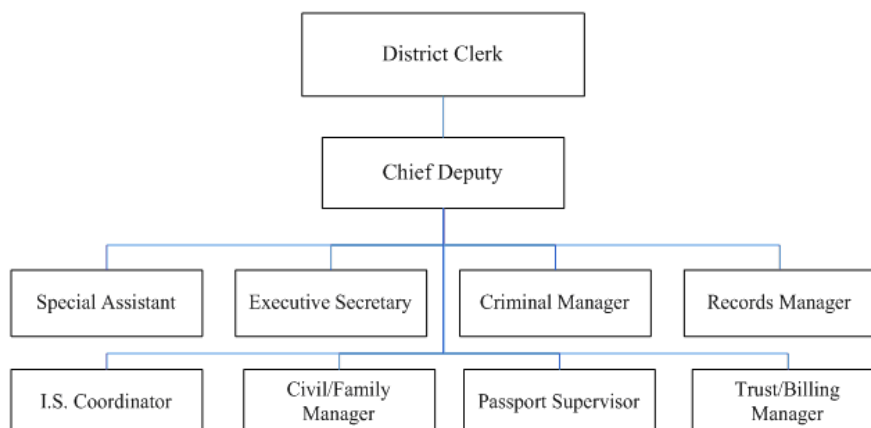
The mission of the District Clerk is to provide the Judicial System and the public with information and support in the most technologically advanced method possible by: 1) Fulfilling our statutory duties as record custodian and fee officer to the best of our abilities. 2) Fostering an environment for our employees that encourage the development of new ideas and the willingness to improve productivity. 3) Implementing our goals and objectives with a team based approach to decision making throughout the organization. 4) Striving to be a leader and example to other county and state agencies.

## Description

The District Clerk provides direct clerical staff to each of the thirty-nine District Courts in Dallas County, as well as staff to handle many related accounting, billing, and records management functions. In particular, the District Clerk has a large billing and trust accounting division to insure that cash associated with resolved civil and family cases is appropriately transferred, invested, or distributed. The District Clerk also has a role in advising the Commissioners Court on matters related to records management and preservation.

The District Clerk also serves as collection agent for the Juvenile and Criminal District Courts. The Juvenile District Court collection program generates letters to parents and youth who have not made payment for court costs, probations fees, and restitution. If the individuals do not respond to the letter, a contempt of court motion is filed and served. The program is projected to collect approximately \$1,000,000 in FY2008. A similar program is used for the Criminal District Courts. All seventeen courts are participating in the program that requires probationers to pay all fees before their probation is complete.

## Organizational Chart





## FY2013 Budget Highlights

- During the FY2010 Budget process, the District Clerk moved six positions funded in the General Fund to be funded from the Records Management Fund.
- FY2011 Budget represents a continuation of FY2010 service levels and includes the deletion of one Accounting Clerk I (grade 6) position.
- FY2012 Budget includes the deletion of one Human Resources Administrator (grade G) positions and one Special Assistant (grade F) position.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$11,258,210	\$9,936,540	\$10,995,259	\$12,286,257
Operations	734,349	457,377	447,196	\$385,923
Capital	0	0	0	0
Total	\$11,992,559	\$10,393,917	\$11,402,454	\$12,672,180

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	265	256	257	257
Extra Help	\$149,101	\$75,199	\$108,747	\$85,000
Overtime	\$21,341	\$140	\$1,730	\$0

### Authorized Position Detail (Grade)

1 District Clerk (Official)	4 Assistant Manager II (E)
1 Chief Deputy Clerk (N)	4 Assistant Manager I (C)
1 Civil/Family Courts Operations Manager (K)	1 Investment Analyst (C)
3 Manager III (I)	1 Imaging Supervisor (C)
1 Quality Assurance Administrator (H)	1 Records Supervisor II (B)
1 Records Information Officer (G)	2 Process Support Supervisor (B)
1 Manager I (G)	1 Process Support Supervisor (A)
1 Accounting Supervisor (F)	1 Records Supervisor I (A)
1 Assistant Manager III (F)	1 Administrative Assistant (A)

2 Accountant I (12)  
6 Interviewer/Collector (10)  
2 Clerk V (9)  
3 Training Technician (9)  
1 Evidence Registrar (8)  
3 Accounting Clerk III (8)  
33 Clerk IV (8)  
1 Accounting Clerk II (7)  
68 Clerk III (7)  
5 Accounting Clerk I (6)  
4 Cashier II (6)  
60 Clerk II (6)  
33 Clerk I (5)  
6 Clerical Assistant II (4)  
3 Clerical Assistant I (3)

# DISTRICT COURT ADMINISTRATION

Department # 4051

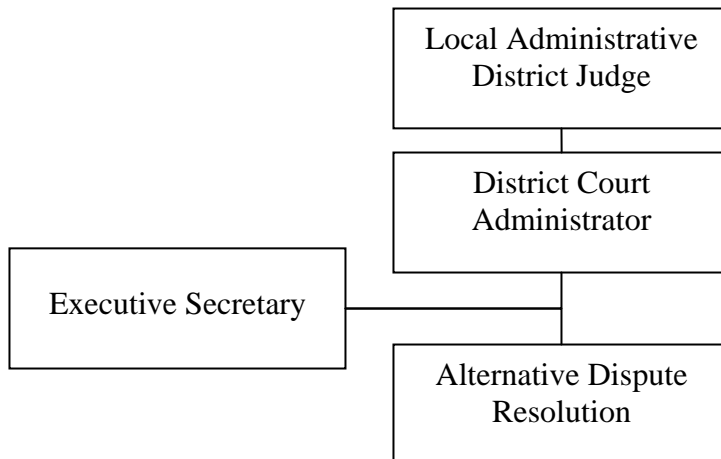
## Mission Statement

The mission of District Court Administration is to facilitate County support for the effective administration of justice.

## Description

The office manages the service delivery of the Alternate Dispute Resolution and Jury Services, connecting them with one another, with other County departments, and with the Commissioners Court to facilitate County support for the effective administration of justice. The District Court Administrator is appointed by the Local Administrative District Judge, who is elected annually by the 39 District Judges to handle administrative matters on their behalf. This Office is located in the George Allen Courts Building.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 District Court Administration Budget represents a continuation of current service levels.
- During FY2012 the Dallas County Dispute Mediation Center was created to schedule, facilitate, and coordinate all activities related to mediations.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$179,259	\$140,251	\$152,340	\$161,440
Operations	2,272	2,409	7,618	6,078
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$181,531	\$142,661	\$159,958	\$167,518

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	2	2	2	2

### Authorized Position Detail (Grade)

1 Court Services Director (N)  
1 ADR Coordinator (J)\*  
1 Administrative Assistant (10)  
1 Clerk IV (8)\*

\*Positions are funded 100% through the Alternate Dispute Resolution Fund 162

# DOMESTIC RELATIONS OFFICE

Department #4056

## Mission Statement

The mission of the Domestic Relations Office is to provide Family Court Services and Child Support enforcement.

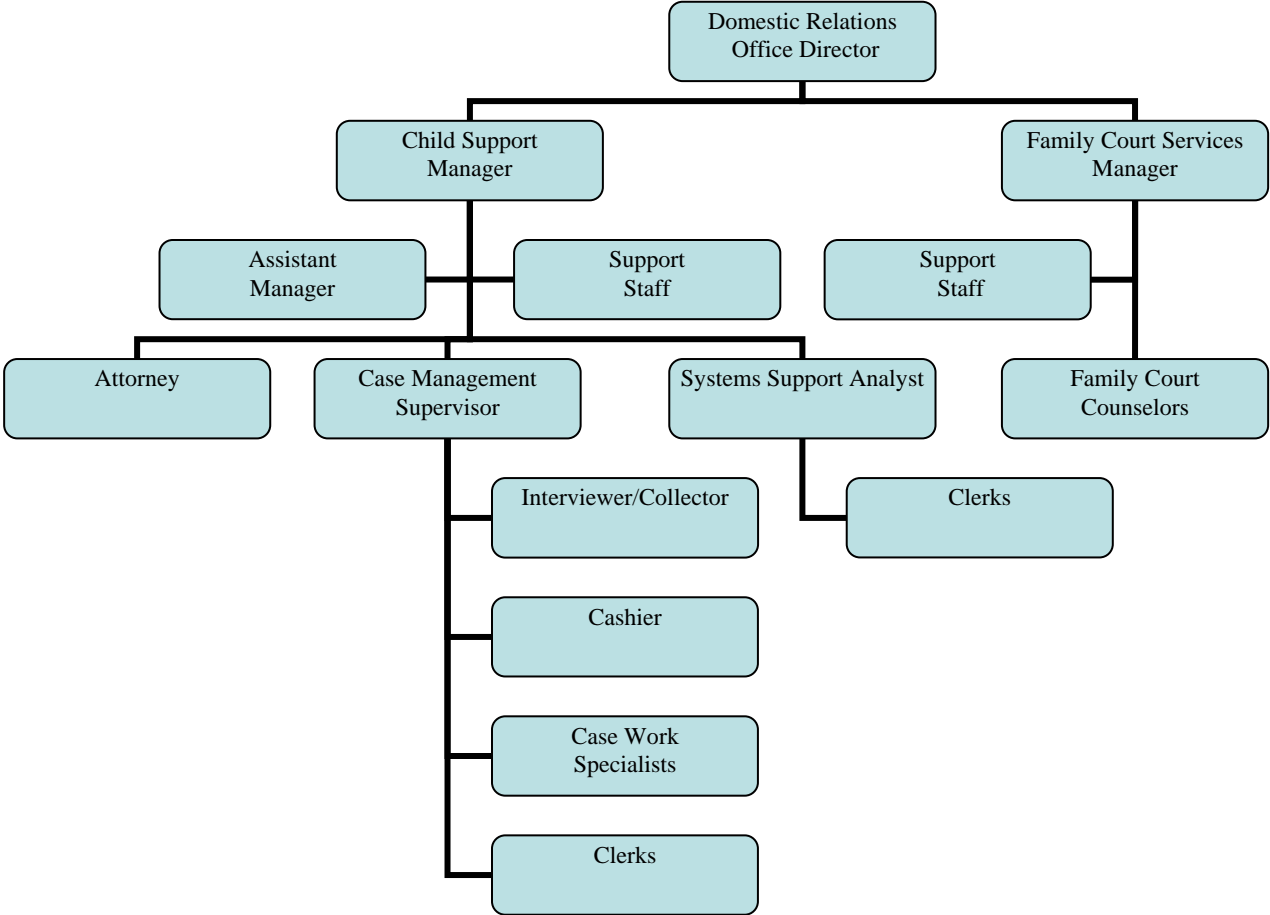
## Description

The Domestic Relations Office is composed of two separate divisions: 1) Family Court Services and the Child Support Office.

The Family Court Services assists the Family and Juvenile District Courts and to facilitate decisions concerning the best interests of children by evaluating, mediating and educating families regarding contested and uncontested conservatorship issues.

The Child Support Office is responsible for receiving child support payments as ordered by the Family and Juvenile Courts. The Child Support Office records, monitors, and disburses these payments in a timely manner to help maintain the standard of living for recipient children.

# Organizational Chart



## FY2013 Budget Highlights

- FY2013 Budget represents a continuation of FY2012 service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,108,020	\$2,055,655	\$1,948,582	\$2,167,977
Operations	52,168	39,906	39,442	51,034
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,160,188	\$2,095,561	\$1,988,024	\$2,219,011

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	34	34	33	33
Extra Help	\$37,720	\$51,621	\$49,506	\$35,000

### Authorized Position Detail (Grade)

- 1 Domestic Relations Office Director (N)
- 1 Child Support Manager (K)
- 1 Family Court Services Manager (K)
- 12 Family Court Counselor (G)
- 1 Attorney IV (Att IV)
- 1 Fiscal Monitor (E)
- 1 Systems Support Analyst (C)
- 2 Program Analyst I (C)
- 1 Clerk IV (8)
- 3 Interviewer/Collector (10)
- 2 Senior Secretary (8)
- 1 Clerk III (7)
- 1 Data Entry Clerk II (6)
- 3 Clerk II (6)
- 1 Cashier II (6)
- 1 Clerk I (5)

# FAMILY DISTRICT COURTS

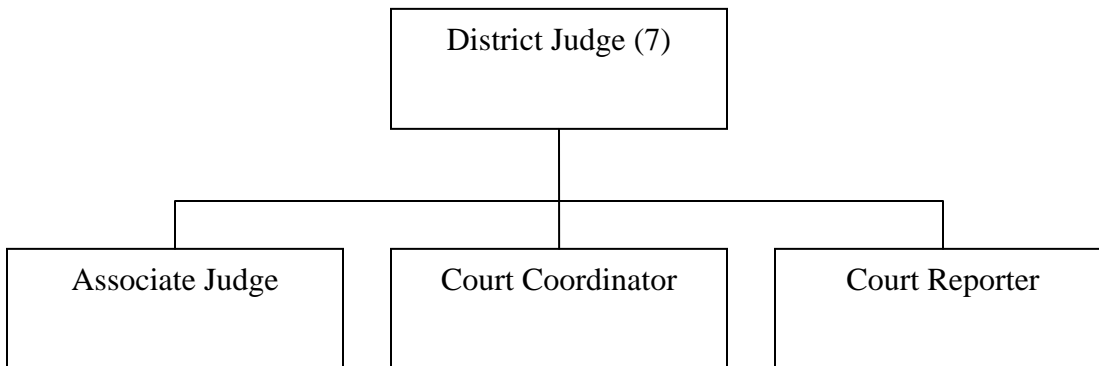
## Mission Statement

The mission of the seven Family District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

## Description

Each of the seven Family District Courts has a presiding Judge elected from the County at large every four years. These courts have original jurisdiction over divorce cases, and any subsequent legal actions in the same case. Each court has an Associate Judge and is assigned one Bailiff from the Sheriff's Department. The courts also require support from the District Clerk, the District Attorney, and the Public Defender's Office (in some courts). The Family District Courts are located in the George Allen Courts Building.

## Organizational Chart





## FY2013 Budget Highlights

- The FY2013 Budget for the Family District Courts represents a continuation of current staffing levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,290,379	\$2,098,439	\$2,325,814	\$2,450,135
Operations	489,931	606,498	789,994	523,165
Capital	0	0	<u>0</u>	<u>0</u>
Total	\$2,780,310	\$2,704,937	\$3,115,808	\$2,973,300

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	28	28	28	28

### Authorized Position Detail (Grade)

7 District Judge (Official)  
7 Associate Judge (00)

7 Court Coordinator (E)  
7 Court Reporter (CR)

# FIFTH DISTRICT COURT OF APPEALS

Department # 4071

## Mission Statement

The mission of the Fifth District Court of Appeals is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

## Description

The Fifth District Court of Appeals consists of thirteen Justices elected to staggered six-year terms. The number of seats elected by each of the seven 5<sup>th</sup> District Court counties' (Dallas, Collin, Grayson, Hunt, Kaufman, Rockwall, Van Zandt) is determined by the population distribution of each county. The jurisdiction of the Court of Appeals extends to intermediate appeals from both civil and criminal cases from District and County Courts.

The budget for the Fifth District Court of Appeals is not administered by the Commissioners Court, although Dallas County supplements the Justices' salaries through this department. The State pays an Appeals Court Justice (\$137,500) which is equal to 110% of the salary of a district judge (\$125,000). Dallas County has chosen to supplement the salary of each Justice up to a combined total of \$5,000 less than the salary of a Supreme Court Justice (\$150,000). Dallas County supplements the salary of each 5<sup>th</sup> District Court of Appeals Justice by \$7,500 for a total Justice salary of \$145,000 (\$137,500+ \$7,500).

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$115,786	\$106,680	\$113,557	\$114,978
Operations	0	0	0	0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$115,786	\$106,680	\$113,557	\$114,978

# FIRST ADMINISTRATIVE JUDICIAL REGION

Department #4072

## Mission Statement

The mission of the First Administrative Judicial Region is to support the District Court Judges by assisting with efficient case flow management and consistent procedural operations.

## Description

The thirty-four counties in the First Administrative Judicial Region share regional expenses in proportion to their population. The presiding judge of the region is typically an active or former District Judge who assumes administrative duties, such as assignment of visiting judges within the region. The District Judges in the First Administrative Judicial Region approve a regional budget and a pro-rata share of this budget is assigned to Dallas County. The Region files this budget with Dallas County, but is not approved by Commissioners Court.

The Region's three employees utilize Dallas County's payroll system and benefits system, although decisions regarding compensation rest with the judges.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	153,584	156,955	140,483	140,484
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$153,584	\$156,955	\$140,483	\$140,484

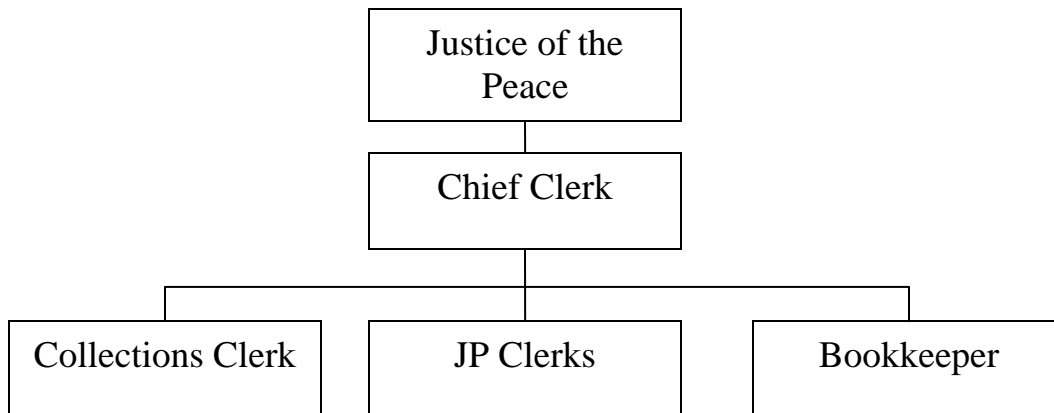
## JUSTICES OF THE PEACE

Dallas County has eleven elected justices of the peace, each presiding over their respective precincts within Dallas County. The sworn oath of office for each Dallas County justice of the peace is to faithfully execute the duties of their office and to the best of their ability preserve, protect, and defend the Constitution and laws of the United States and of this State.

### Description

Justice of the Peace Courts have original jurisdiction in criminal cases where the fine does not exceed \$500, and civil matters when the amount in controversy does not exceed \$10,000. A Justice of the Peace may issue warrants of search and arrest, conduct preliminary hearings, and perform marriages. Any justice precinct that includes a city of 8,000 or more residents may elect one additional Justice of the Peace. Each Justice Court in Dallas County is headed by a judge who is elected to a four-year term.

### Organizational Chart



## **FY2013 Budget Highlights**

- FY2013 budgets for Justice of the Peace Courts represent a net decrease of eight clerk positions in all of the Justice of the Peace courts with a FY2013 net budget impact of \$287,161 including salary and fringe benefits.
- As part of the FY2011 Budget Balancing Strategies the Constable Traffic Program was deleted countywide, resulting in the deletion of 22 clerk positions.
- During FY2009 Dallas County began implementing the Scofflaw Vehicle Registration Block. The scofflaw project matches the information in the Dallas County Wanted (DCW) against the Texas Department of Transportation's data bases to flag vehicle registration renewal notices.
- The District Attorney's Office continues to coordinate their Hot Check Program with the Justice of the Peace offices. Effective September 1, 2005, all issuance of bad checks will be required by law to be filed with the District Attorney's Office. The change in the law affects all of the Justice of the Peace courts.
- During FY2004 the Dallas County Commissioners Court entered an Interlocal Contract with the Texas Department of Public Safety. Dallas County will provide information necessary to the department to deny the renewal of the driver license of a person who fails to appear for a complaint or citation or fails to pay or satisfy a judgment ordering payment of a fine or court costs.
- Linebarger Goggan Blair & Sampson entered into an agreement with Dallas County Commissioners Court for the purpose of providing collections services for the Justice of the Peace Courts. The implementation of the program began the weekend of January 15, 2005.
- SB 1863 passed during the 79<sup>th</sup> Legislature and Article 10 requires cities with population of 50,000 or more, and counties with populations of 100,000 or more to implement collections improvement programs based in part on Office of Court Administration (OCA) Model Court Collection Program. Effective date for compliance, April 1, 2006. Implementation of the program resulted in deletion of two clerk grade five positions and the addition of one grade seven clerk position and one grade six position in each court.
- July 2006 a grade 5 clerk was added to each Justice of the Peace Court to address the additional workload resulting from SB 1863.
- During FY2012 an award was approved for a Justice of the Peace Case Management System.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$7,614,675	\$7,082,360	\$6,319,464	\$6,479,842
Operations	483,105	369,644	357,113	292,639
Capital	0	0	0	0
Total	\$8,097,780	\$7,452,004	\$6,676,578	\$6,772,481

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	166	149	136	128

## Authorized Position Detail (Grade)

11 Justice of the Peace (Official)  
 10 Chief Clerks  
 2 Clerk V (9)  
 1 Clerk IV (8)

10 Clerk III – Bookkeeper (7)  
 10 Clerk III – Collections (7)  
 20 Clerk II – Back up Collections (6)  
 64 Clerk II (6)

# JUSTICE OF THE PEACE JONES

Department #4811

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Jones court represents one less clerk due to workload standard.

### Financial Trends

Budget Category	FY2010 Actual	FY2010 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,101,572	\$1,022,725	\$903,034	\$946,867
Operations	70,080	66,562	67,495	\$54,378
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,171,652	\$1,089,287	\$970,529	\$1,001,245

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	26	23	21	20

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III – Collections (7)
2 Clerk V (9)	1 Clerk II – Back up Bookkeeper (6)
1 Clerk IV (8)	1 Clerk II - Back-up Collections (6)
1 Clerk III - Bookkeeper (7)	12 Clerk II (6)

# JUSTICE OF THE PEACE NASH

Department #4812

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Nash's court represents continuation of existing services.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$517,065	\$531,891	\$477,460	\$539,037
Operations	48,300	34,771	37,974	31,908
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$565,365	\$566,662	\$515,434	\$570,945

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	11	11	11	11

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III – Collections (7)
1 Chief Clerk	1 Back up Collections (6)
1 Clerk III - Bookkeeper (7)	6 Clerk II (6)



# JUSTICE OF THE PEACE COOPER

**Department #4821**

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Cooper's court represents one less clerk as a result of the approved workload standard.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$799,417	\$693,119	\$598,503	\$580,627
Operations	40,506	21,365	27,180	24,065
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$839,923</b>	<b>\$714,484</b>	<b>\$625,683</b>	<b>\$604,692</b>

### Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2013 Budget
Full Time Employees	16	17	17	11

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II – Back-up Bookkeeper (6)
1 Chief Clerk	1 Clerk II – Back-up Collections (6)
1 Clerk III - Bookkeeper (7)	5 Clerk II (6)
1 Clerk III- Collections (7)	

# JUSTICE OF THE PEACE WINDHAM

Department #4822

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Windham court represents two less clerks based on the approved workload standard.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$809,240	\$797,729	\$750,718	\$694,406
Operations	33,373	29,365	23,289	\$29,864
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$845,612	\$827,094	\$774,007	\$724,271

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	20	20	18	16

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)  
1 Chief Clerk  
1 Clerk III – Bookkeeper (7)  
1 Clerk III – Collections (7)  
1 Clerk II – Back-up Bookkeeper (6)  
1 Clerk II – Back-up Collections (6)  
10 Clerk I (6)

# JUSTICE OF THE PEACE CERCONE

Department #4831

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Cercone's court represents one less clerk approved based on workload standard.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$743,592	\$808,299	\$693,346	\$694,406
Operations	35,034	37,313	30,312	29,865
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$778,627	\$845,612	\$723,658	\$724,271

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	17	16	15	14

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II - Back-up Bookkeeper (6)
1 Chief Clerk	1 Clerk II – Back-up Collections (6)
1 Clerk III – Bookkeeper (7)	8 Clerk II (6)
1 Clerk III – Collections (7)	

# JUSTICE OF THE PEACE SEIDER

Department #4833

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Seider's court represents one less clerk approved based on workload standard.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$592,240	\$564,013	\$565,326	559,146
Operations	34,583	30,239	28,035	27,191
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$626,823	\$594,252	\$593,361	\$586,337

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	13	13	12	11

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)  
1 Chief Clerk  
1 Clerk III – Bookkeeper (7)  
1 Clerk III – Collections (7)  
1 Clerk II – Back-up Bookkeeper (6)  
1 Clerk II – Back-up Collections (6)  
5 Clerk II (6)

# JUSTICE OF THE PEACE ELLIS

Department #4833

## FY2013 Budget Highlights

- One precinct was deleted in precinct 3 as part of the FY2012 redistricting. Judge Ellis will continue to serve as visiting judge until the end of her term.
- During FY2012 Judge Ellis' deleted the Chief Clerk position as part of a DDA initiative.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$499,184	\$514,063	\$219,900	\$130,799
Operations	41,257	18,990	13,256	0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$540,440	\$533,053	\$233,156	\$130,799

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	10	10	2	1

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)

# JUSTICE OF THE PEACE RIDEAUX

Department #4841

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Rideaux's court represents one less clerk due to approved workload standard.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$826,046	\$729,777	\$626,737	\$577,999
Operations	47,868	62,913	52,710	31,745
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$873,915	\$792,690	\$679,447	\$609,744

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	18	15	12	11

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II – Back-up Collections (6)
1 Chief Clerk	4 Clerk II (6)
2 Clerk III – Bookkeeper (7)	
1 Clerk III – Collections (7)	
1 Clerk II – Back-up Bookkeeper (6)	

# JUSTICE OF THE PEACE HUBENER

Department #4842

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Hubener's court represents continuation of existing service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$529,497	\$514,668	\$505,980	\$512,509
Operations	29,864	27,439	2,944	22,780
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$559,361	\$542,107	\$508,924	\$535,289

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	11	11	10	10

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)  
1 Chief Clerk  
1 Clerk III – Bookkeeper (7)  
1 Clerk III – Collections (7)  
1 Clerk II – Back-up Bookkeeper (6)  
1 Clerk II – Back-up Collections (6)  
4 Clerk II (6)

# JUSTICE OF THE PEACE

Department #4851

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Precinct 5-1 court represents one less clerk due to the workload standard.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$656,937	\$656,937	\$489,804	\$612,841
Operations	39,416	39,416	43,472	29,406
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$696,353	\$696,353	\$533,276	\$642,247

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	13	11	13	12

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II (6)
1 Chief Clerk	6 Clerk II (6)
1 Clerk III - Bookkeeper (7)	
1 Clerk III- Collections (7)	
1 Clerk II – Bookkeeper (6)	



# JUSTICE OF THE PEACE JASSO

Department #4852

## FY2013 Budget Highlights

The FY2013 Budget for Justice of the Peace Jasso's court represents continuation of existing service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$475,177	\$450,855	\$488,657	\$553,434
Operations	60,545	26,705	30,446	20,498
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$535,722	\$477,560	\$519,103	\$573,932

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	10	8	11	11

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II – Back-up Bookkeeper (6)
1 Chief Clerk	1 Clerk II – Back-up Collections (6)
1 Clerk III – Bookkeeper (7)	5 Clerk II (6)
1 Clerk III – Collections (7)	

# JUVENILE DISTRICT COURTS

Department # 4310, 4320

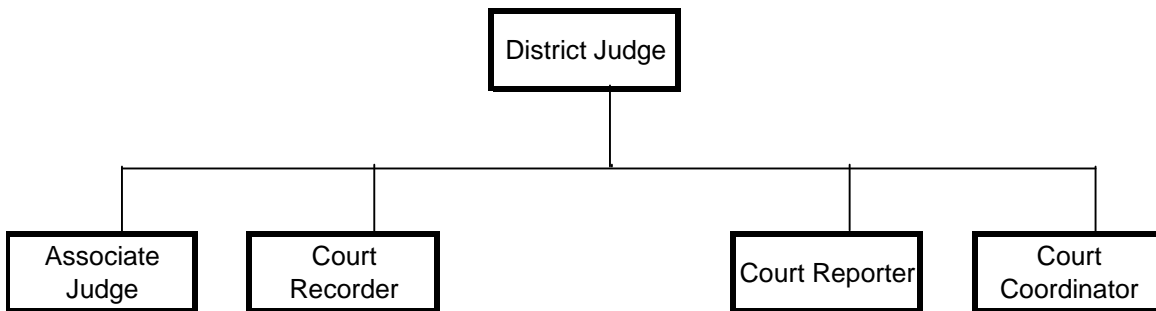
## Mission Statement

The mission of the two Juvenile District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

## Description

Each of the two Juvenile District Courts has a presiding Judge elected from the County at large every four years. These courts have original jurisdiction over juvenile delinquency cases, any subsequent legal actions in the same case, and any child abuse case when the child has not been involved in a Family District Court case. Each court has an Associate Judge and is assigned two Bailiffs from the Sheriff's Department. The courts also require support from the District Clerk, the District Attorney, the Public Defender's Office (in some courts), and the Juvenile Department. The Juvenile District Courts are located in the Henry Wade Juvenile Justice Center.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 budget for the Juvenile District Courts represents a continuation of current service levels.
- The difference between the FY2012 Operations budget and prior year actual is due to the inclusion of large portions of the Juvenile District Courts' projected annual operating expenditures within the Miscellaneous Court Costs budget (dept. #4080). Budget transfers are then made from Miscellaneous Court Costs to the individual Courts budget on an as needed basis throughout the year.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$772,415	\$807,489	\$793,799	\$758,043
Operations	4,780,477	5,137,067	4,901,955	3,387,485
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,552,892	\$5,944,556	\$5,695,754	\$4,145,528

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	10	10	10	10

### Authorized Position Detail (Grade)

2 District Judge (Official)	2 Court Reporter (CR)
2 Associate Judge (00)	2 Court Recorder (D)
2 Court Coordinator (00)	

# PROBATE COURTS #1 and 2, Investigators/Court Visitors Program

Department #4701, 4702, 4704

## Mission Statement

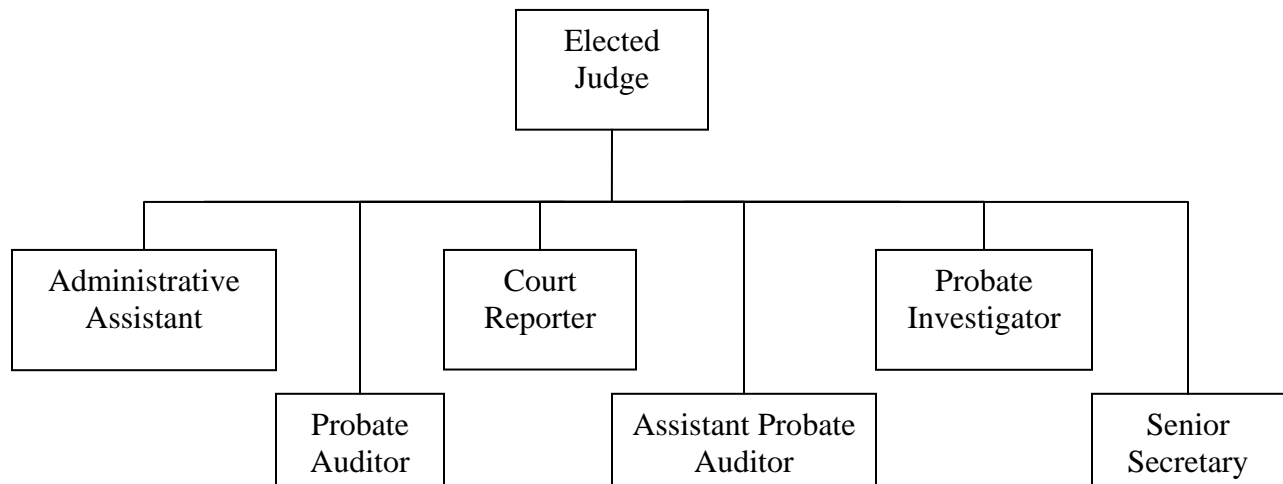
The mission of the Probate Courts is to hear cases related to wills, guardians, and other probate matters, and to rule in a manner that is impartial, fair, and in the best interest of the parties involved.

## Description

There are three Probate Courts in Dallas County, two of which deal exclusively with probate matters. Probate Court #3 (see following budget) handles probate matters as well as all mental illness-related cases. Probate Courts adjudicate cases involving the probate of wills, appointment of guardians, settlement of executor's accounts, transactions of all business pertaining to deceased persons, and the appointment of guardians for minors as provided by law.

The three probate judges also maintain constant oversight of individuals who are under the guardianship of the courts. A group of trained volunteers under the direction of the investigators maintains the Court Visitors Program to help monitor guardianship cases up for annual review.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2012 Probate Court and Court Investigator/Visitor Budgets represent a continuation of current service levels.
- In FY2013 one Administrative Assistant position and one Attorney III position previously funded by the Probate Escrow Fund were added to the Investigators/Court Visitor Program budget

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,198,055	\$943,902	\$1,330,087	\$1,387,273
Operations	86,946	66,305	132,137	119,292
Capital	0	0	<u>0</u>	<u>0</u>
Total	\$1,285,001	\$1,010,207	\$1,462,224	\$1,506,565

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	21	21	17	19
Extra Help	\$49,555	\$42,341	\$62,406	\$0

### Authorized Position Detail (Grade)

2 County Judge (Official)	2 Clerk II (6)
2 Administrative Assistant (G)	2 Court Reporter (CR)
2 Probate Court Investigator Supervisors (GM)	1 Administrative Assistant (10)
3 Probate Court Investigator (FM)	
2 Probate Auditor (F)	
1 Associate Judge **	
1 Attorney III (ATT 3)	

\*\*This positions is funded by the Probate Escrow Fund

2 Clerk IV (8)

# PROBATE COURT #3

Department #4703

## Mission Statement

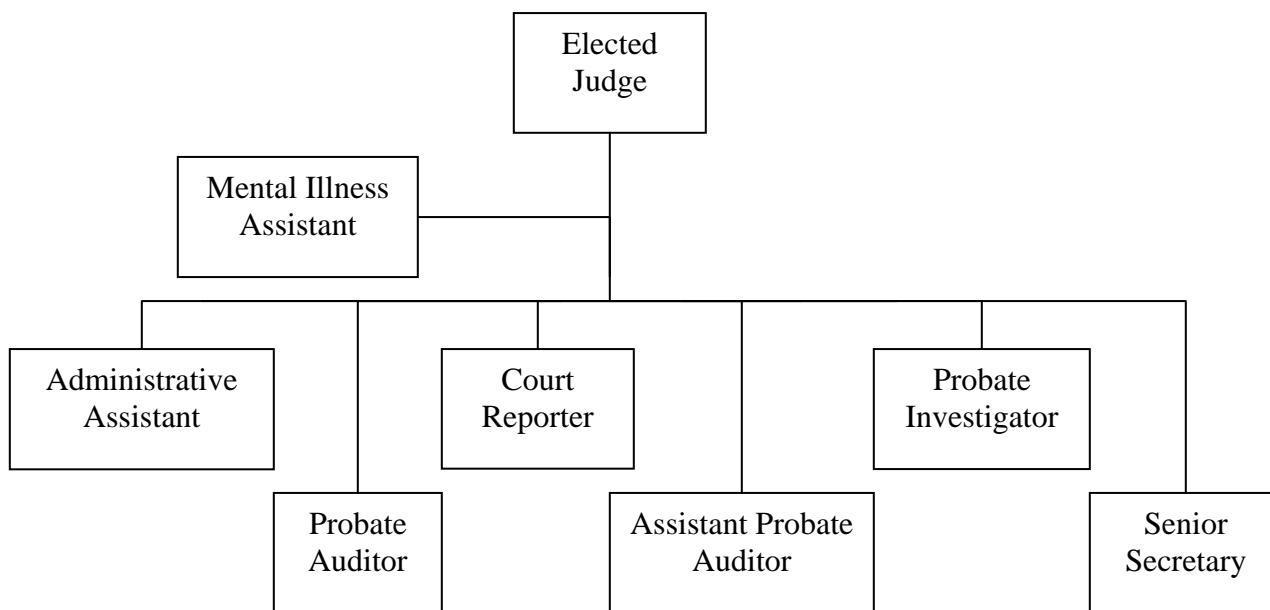
The mission of Probate Court #3/ Mental Illness Court is to protect the rights of those individuals who are unable to make reasonable decisions on their own, as well as to rule impartially in traditional probate matters.

## Description

Probate Court #3 has primary jurisdiction in mental illness and chemical dependency cases, in addition to jurisdiction in cases involving the probate of wills, appointment of guardians, settlement of executor's accounts, transactions of all business pertaining to deceased persons, and the appointment of guardians for minors as provided by law. The budget for this court includes specialized support staff to perform the functions associated with the mental illness/chemical dependency cases.

The Judge of Probate #3 makes decisions regarding the institutionalization of individuals who are alleged to be a danger to themselves or others as a result of mental illness. These decisions must be continually reviewed in light of new information provided by the medical staff at treatment facilities.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for Probate Court #3 represents a continuation of current staffing levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$700,455	\$590,771	\$718,322	\$731,931
Operations	474,405	597,311	500,710	494,448
Capital	0	0	<u>0</u>	<u>0</u>
Total	\$1,174,859	\$1,188,082	\$1,219,022	\$1,226,379

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	9	9	9	9

### Authorized Position Detail (Grade)

1 County Judge (Official)	1 Clerk II (6)
1 Administrative Assistant (G)	1 Clerk IV - Docket Assistant (8)
1 Probate Auditor (F)	1 Court Reporter (CR)
1 Mental Illness Assistant (F)	
2 Mental Illness Assistant (10)	

# PUBLIC DEFENDER

Department #4040

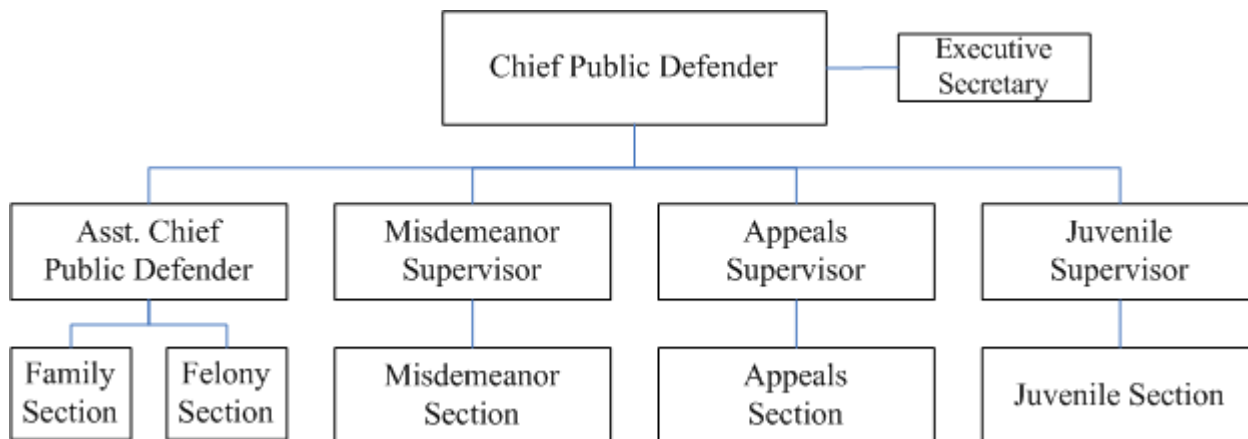
## Mission Statement

It is the mission of the Public Defender's Office to encourage Judges to use the office as a cost-effective means to provide legal defense to individuals who cannot afford legal representation in all of the Criminal District, Judicial District, County Criminal, Juvenile, Family, Appeals and Mental Illness Courts, by hiring and training competent attorneys and providing meaningful investigation of cases.

## Description

The Public Defender's Office aims to effectively represent clients in pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. Because no judge is required to appoint a Public Defender, the Chief Public Defender is also responsible for expanding the scope of the office by convincing the judges that this form of defense is more cost-effective than appointing outside legal counsel. The office is under the direction of the Chief Public Defender who is appointed by Commissioners Court.

## Organizational Chart





## FY2013 Budget Highlights

- In FY2010, one Lead Case Worker (FF) position and one Case Worker position (EE) were added to better meet the department's operational needs.
- In FY2013 the Capital Murder Division was added to the Public Defenders Department: one Public Defender (ATT 7), two Public Defender (ATT 6), one Public Investigator III (69), and one Legal Assistant (10)

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$9,938,733	\$9,060,692	\$9,805,713	\$11,119,264
Operations	133,264	111,535	108,586	88,440
Capital	0	0	<u>0</u>	<u>0</u>
Total	\$10,071,997	\$9,172,227	\$9,914,299	\$11,203,704

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	106	108	108	113
Extra Help	\$7,259	\$7,326	\$17,865	\$10,000

### Authorized Position Detail (Grade)

1 Public Defender Director (ATT 8)	1 Lead Case Worker (FF)
2 Public Defender (ATT 7)	1 Case Worker (EE)
4 Public Defender (ATT 6)	1 Paralegal (F)
10 Public Defender (ATT 5)	1 Interpreter (C)
49 Public Defender (ATT 4)	1 Administrative Assistant (C)
6 Public Defender (ATT 3)	1 Legal Assistant (10)
21 Public Defender (ATT 2)	3 Senior Legal Secretary (9)
2 Public Defender Investigator III (69)	3 Legal Secretary (8)
5 Public Defender Investigator (68)	1 Clerk I (5)

# TRUANCY COURT CLERKS

Department #4033

## Mission Statement

The mission of the Dallas County dedicated Truancy Courts is to hear cases timely and ensure consistency in disposition and enforcement of the truancy court orders.

## Description

Senate Bill 358 passed during the 78<sup>th</sup> Legislature established the Truancy Courts as a constitutional court. Currently, Dallas County operates five dedicated Truancy Courts. The primary goal of the Truancy Court model is to be more proactive in reducing truancy in Dallas County by utilizing a case management approach. Once the truant is placed under a court order, case managers provide monitoring of school attendance, counseling, referrals to local resources, and other family-strengthening services to truants and their families. Dallas County Truancy Courts receive case filings from Dallas Independent School District (D.I.S.D.), Garland Independent School District (G.I.S.D.), Richardson Independent School District (R.I.S.D.), Mesquite Independent School District (M.I.S.D.) and Texas Can Academy.

## FY2013 Budget Highlights

- Truancy Court Clerks FY2013 budget includes 5 additional positions (3 Clerk II, 1 Bookkeeper, and 1 Process Support Supervisor) in anticipation of Grand Prairie Truancy Court opening during FY2013
- Budget includes only those positions with the clerical functions

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$955,311	\$993,958	\$997,412	\$1,141,907
Operations	0	0	0	0
Capital	0	0	0	0
Total	\$955,311	\$993,958	\$997,412	\$1,141,907

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	22	22	24	29

### Authorized Position Detail (Grade)

1 Truancy Court Manager (G)  
5 Process Support Supervisors (A)  
6 Clerks III - Bookkeeper (7)  
13 Clerks II (6)

# TRUANCY COURT ADMINISTRATION

Department #1011

## Mission Statement

The mission of the Dallas County dedicated Truancy Courts is to hear cases timely and ensure consistency in disposition and enforcement of the truancy court orders.

## Description

Senate Bill 358 passed during the 78<sup>th</sup> Legislature established the Truancy Courts as a constitutional court. Currently, Dallas County operates five dedicated Truancy Courts. The primary goal of the Truancy Court model is to be more proactive in reducing truancy in Dallas County by utilizing a case management approach. Once the truant is placed under a court order, case managers provide monitoring of school attendance, counseling, referrals to local resources, and other family-strengthening services to truants and their families. Dallas County Truancy Courts receive case filings from Dallas Independent School District (D.I.S.D.), Garland Independent School District (G.I.S.D.), Richardson Independent School District (R.I.S.D.), Mesquite Independent School District (M.I.S.D.) and Texas Can Academy.

## FY2013 Budget Highlights

Truancy Court Administration FY2013 budget includes 2 additional positions (1 Magistrate and 1 Juvenile Case Manager) in anticipation of the opening of the Grand Prairie Truancy Court during FY2013

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$987,505	\$950,546	\$949,347	\$1,118,192
Operations	313,390	239,176	267,123	328,700
Capital	<u>5,340</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,360,234	\$1,189,722	\$1,216,470	\$1,446,892

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	9	9	10	12
Extra Help	\$0	\$0	\$5,647	\$0

### Authorized Position Detail (Grade)

6 Magistrates  
1 Truancy Coordinator (G)  
5 Juvenile Case Managers (EE)



# BUILDING SECURITY

Department #3340

## Mission Statement

The mission of the Building Security Department is to protect the lives, environment and property of the citizens of Dallas County.

## Description

The Building Security Department will administer the County's contracted security as well as the deployment of Dallas County Security Officers. The Officers patrol all County buildings and respond to breaches in security as needed.

## FY2013 Budget Highlights

- The FY2013 Budget represents the deletion of two full-time security officers and the addition of four part-time security officers.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel		\$1,038,966	\$1,130,319	\$1,389,117
Operations		764,281	949,216	666,500
Capital		<u>0</u>	<u>0</u>	<u>0</u>
Total		\$1,803,247	\$2,079,535	\$1,983,607

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees		31	31	29
Extra-Help				\$72,010

## Authorized Position Detail (Grade)

1 Chief Security Guard (F)	3 Guard Supervisor (8)
1 Assistant Chief of Security (A)	24 Security Guard (6)

# COMMUNITY SUPERVISION AND CORRECTIONS

Department #3320

## Mission Statement

The mission of the Community Supervision and Corrections Department (CSCD) and its personnel is to endeavor to: Protect society by timely responses to violations, prompt investigations of reports by citizens, staying aware of the offender's mental and emotional status, interaction with area law enforcement personnel, monitoring the offender's interaction to be alert for potential conflicts or risk to society, Enforce the orders of the Court, Provide an atmosphere and opportunities to bring about or support positive changes in the offender, and Provide effective programs and sentencing alternatives that minimize the cost of the Criminal Justice System without increasing the risk to society.

## Description

CSCD provides over 600 locally based probation officers responsible for enforcing the orders of the 17 felony and 14 misdemeanor court judges as they provide supervision and a wide range of rehabilitative services and resources for about 60,000 probationers in Dallas County. CSCD operates in 10 locations in Dallas County. The CSCD's operating budget, expenditures, and revenues are accounted for in Fund 128. The County administrative structure processes the CSCD staff pay and benefits. This general fund department was established to budget and account for capital equipment and office space provided by the County for CSCD staff as required by State Statute.

## FY2013 Budget Highlights

- The FY2013 Community Supervision and Corrections Budget represents a continuation of current service level.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	580,791	564,289	576,437	593,538
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$580,791	\$564,289	\$576,437	\$593,538



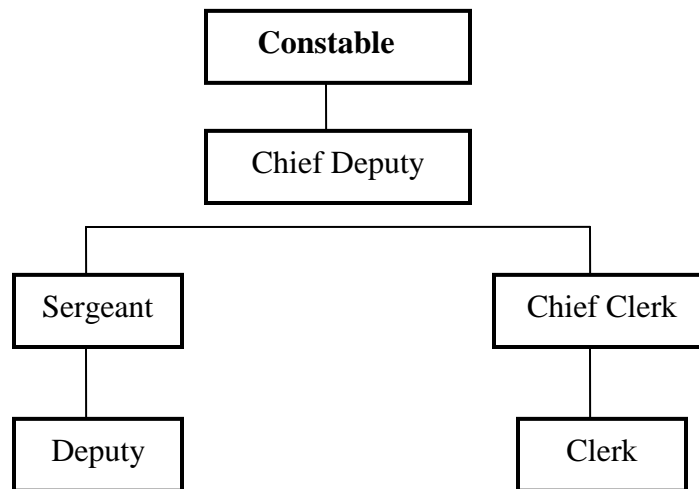
# CONSTABLES

## Description

Constables are elected officials who are responsible for the service of a variety of legal process within the boundaries of their precinct and occasionally in other precincts within the county. Each Constable is assigned to two or three Justice of the Peace Courts and works closely with the Judges of their respective courts.

Constable Deputy staffing for civil functions is a fixed staffing level determined based on the number of civil papers received. Constable Deputy staffing for warrant service is capped and standardized by Commissioners Court. Deputy Constables are required to be sworn peace officers and hold all of the rights and responsibilities associated with this designation. In particular, Deputy Constables may be called upon to protect the public in emergencies and may arrest perpetrators of unlawful acts.

## Organizational Chart



## FY2013 Budget Highlights

- For the FY2013 Budget, Constable staffing includes salaries for 124 employees. One (1) Clerk I position was deleted from Constable 4 as a cost-savings measure.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$17,921,253	\$11,323,639	\$7,786,342	\$8,453,493
Operations	\$1,074,440	\$651,401	\$460,270	\$540,301
Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$18,995,693	\$11,975,040	\$8,246,612	\$8,975,794

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	277	177	125	124

### Authorized Position Detail (Grade)

5 Constable (Official)	5 Constable Chief Clerk (C)
5 Deputy Constable IV (69)	9 Clerk III (7)
5 Deputy Constable III (68)	10 Clerk II (6)
73 Deputy Constable I (66)	12 Clerk I (5)

# CONSTABLE STEELE

Department #3210

## FY2013 Budget Highlights

- The FY2013 Budget for Constable Steele includes salaries for fifteen Deputies and eight Clerks.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$4,020,213	\$2,600,880	\$1,642,718	\$1,640,915
Operations	257,669	175,746	138,186	150,433
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,277,882	\$2,776,627	\$1,780,904	\$1,791,348

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	62	41	26	26

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	2 Clerk II (6)
15 Deputy Constable I (66)	3 Clerk I (5)

# CONSTABLE GOTHARD

Department #3220

## FY2013 Budget Highlights

- The FY2013 Budget for Constable Gothard includes salaries for twenty Deputies and eight Clerks.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$3,365,353	\$2,156,287	\$1,520,272	\$2,037,533
Operations	135,824	95,099	73,029	89,533
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,501,178	\$2,251,367	\$1,593,301	\$2,127,066

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	52	34	31	31

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	2 Clerk II (6)
20 Deputy Constable I (66)	3 Clerk I (5)

# CONSTABLE ADAMCIK

Department #3230

## FY2013 Budget Highlights

- The FY2013 Budget includes the deletion of one (1) Deputy I serving as Bailiff for the 3<sup>rd</sup> Court that no longer exists due to redistricting.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$3,900,275	\$2,555,810	\$1,740,928	\$1,797,204
Operations	184,623	146,567	96,213	112,560
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,084,899	\$2,702,378	\$1,837,141	\$1,909,764

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	58	39	25	24

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	2 Clerk II (6)
13 Deputy Constable I (66)	3 Clerk I (5)

# CONSTABLE WILLIAMS

Department #3240

## FY2013 Budget Highlights

- The FY2013 includes the deletion of one (1) Clerk I position as a DDA Initiative, resulting in cost-savings to the General Fund.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$3,291,770	\$2,161,540	\$1,526,700	\$1,600,533
Operations	242,808	145,499	91,842	110,155
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,534,578	\$2,307,039	\$1,618,542	\$1,710,688

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	51	32	23	22

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	2 Clerk II (6)
13 Deputy Constable I (66)	1 Clerk I (5)

# CONSTABLE VILLARREAL

**Department #3250**

## FY2013 Baseline Budget Highlights

- The FY2013 Budget for Constable Villarreal includes salaries for thirteen Deputies and six Clerks.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,914,016	\$1,849,142	\$1,355,724	\$1,359,308
Operations	119,847	88,490	61,000	77,620
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$3,033,864</b>	<b>\$1,937,632</b>	<b>\$1,416,724</b>	<b>\$1,436,928</b>

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	54	31	20	20

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	1 Clerk III (7)
1 Deputy Constable III (68)	2 Clerk II (6)
11 Deputy Constable I (66)	2 Clerk I (5)

# FIRE MARSHAL

Department #3342

## Mission Statement

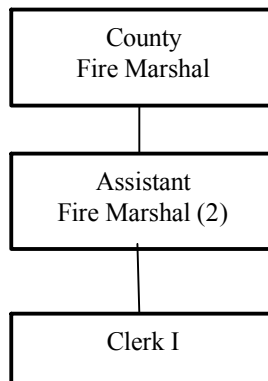
The mission of the Dallas County Fire Marshal Department is to protect the lives, environment and property of the citizens of Dallas County through an incident management system of mitigation, preparedness, response and recovery, fire inspection and investigation of unincorporated parts of Dallas County and within those municipalities operating under mutual aid agreements. The Department will use its resources for the protection of the health, welfare and property of the citizens of Dallas County through a cost effective, cost efficient and highly trained team of professionals proficient in the specialties of fire suppression, law enforcement, intelligence gathering and analysis, hazardous materials management.

## Description

The Fire Marshal will investigate the causes of fires, inspect buildings for fire safety, educate citizens in fire prevention and coordinate emergency management planning. The office is also responsible for fire safety in all County owned/occupied buildings and fire suppression as well as emergency medical services in the unincorporated areas of the County.

The Dallas County Volunteer Fire Department is managed by this office and is responsible for fire suppression, first responder emergency medical services and Haz Mat responses in the unincorporated areas of the County.

## Organizational Chart





## FY2013 Budget Highlights

- The FY2011 Budget represented the first year the Fire Marshal Department was a stand alone department.
- The FY2013 Budget includes salaries for 4 employees.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel		\$261,087	\$257,219	\$297,366
Operations		448,947	443,967	505,900
Capital		<u>0</u>	<u>0</u>	<u>0</u>
Total		\$710,034	\$701,187	\$785,266

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	4	4	4	4

### Authorized Position Detail (Grade)

1 Fire Marshal (70)  
2 Assistant Fire Marshal (68)  
1 Clerk I (5)

# INSTITUTE OF FORENSIC SCIENCES

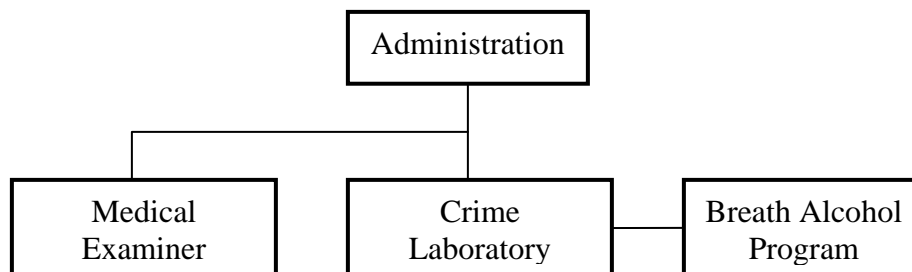
## Mission Statement

The Dallas County Southwestern Institute of Forensic Sciences is committed to serving the needs of Dallas County residents and other governmental agencies by providing a broad spectrum of forensic services that are performed in an accurate, impartial and timely manner.

## Description

The Institute is comprised of two County Departments: the Medical Examiner's Office and the Crime Laboratory. The Institute offers its services in support of law enforcement, prosecution, private agencies and individuals which operate in Dallas County and the surrounding areas. In addition, the Institute operates the Breath Alcohol Program within the Crime Lab. The Institute is a teaching facility which offers medical students an opportunity to learn and study forensic and laboratory analysis.

## Organizational Chart



**INSTITUTE OF FORENSIC SCIENCES:  
BREATH ALCOHOL PROGRAM**

Department #3313

**Mission Statement**

The mission of the Breath Alcohol Program is to support breath alcohol testing programs operated by local police departments through qualified supervision and training of instrument operators, maintenance and certification of breath test instruments and testifying in legal proceedings.

**Description**

This program oversees breath alcohol testing equipment and operators and provides applicable testimony. The activities of the program are regulated by the Texas Department of Public Safety (DPS). Currently, the Dallas County program contracts with twenty-one agencies on a fee for service basis for supervision of local breath test programs.

**FY2013 Budget Highlights**

- The FY2013 Breath Alcohol Budget represents a continuation of FY2012 service levels.

**Financial Trends**

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$269,678	\$249,930	\$254,021	\$283,597
Operations	7,843	8,333	8,788	7,232
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$277,522	\$258,263	\$262,809	\$290,829

**Staffing Trends**

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	4	4	4	4

**Authorized Position Detail (Grade)**

3 Intoxilyzer Tech Supervisor (HM)

1 Secretary (6)

**INSTITUTE OF FORENSIC SCIENCES:  
CRIMINAL INVESTIGATION LABORATORY**

Department #3311

**Mission Statement**

The mission of the Criminal Investigation Laboratory is to provide the best scientific, technical and analytical expertise and information possible to its consumers.

**Description**

The accomplishment of this mission requires that Crime Lab employees have excellent knowledge and skills in the various areas of analysis, identification and assessment of drugs, environmental hazards, firearms and fingerprints. The Crime Lab provides analysis of biological specimens for presence of drugs and/or other toxic substances to the Medical Examiner and other municipal and County agencies.

**FY2013 Budget Highlights**

- The FY2013 Criminal Investigation Laboratory Budget represents the deletion of two (2) Firearms Examiner (GM) positions. The savings from the deletion of these positions were used to fund a position in the Office of Information Technology that would focus solely on software and hardware issues at the Institute of Forensic Sciences.

**Financial Trends**

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2012 Budget
Personnel	\$3,805,686	\$3,505,428	\$3,559,110	\$4,117,762
Operations	939,673	983,319	1,472,682	1,049,688
Capital	<u>22,010</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,767,370	\$4,488,748	\$5,071,792	\$5,167,450

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	61	60	60	58

### Authorized Position Detail (Grade)

1 Chief of Forensic Chemistry (PM)	11 Forensic Biologist II (GM)
1 Chief of Physical Evidence (PM)	3 Firearms Examiner (GM)
1 Deputy Chief of Forensic Chemistry (MM)	2 Trace Evidence Examiner (FM)
1 Deputy Chief of Physical Evidence (MM)	7 Drug Chemist II (FM)
1 Controlled Substance Supervisor (IM)	8 Toxicology Chemist II (FM)
1 Firearms Supervisor (IM)	5 Evidence Registrar (8)
1 Trace Evidence Supervisor (IM)	1 Senior Secretary (8)
1 Toxicology Supervisor (IM)	1 Accounting Clerk II (7)
1 Quality Manager (IM)	1 Secretary (6)
4 Forensic Biologist III (HM)	1 Data Entry Operator III (6)
2 Toxicology Chemist III (GM)	1 Clerk I (Typist) (5)
1 Drug Chemist III (GM)	1 Laboratory Aide (4)

# INSTITUTE OF FORENSIC SCIENCES: MEDICAL EXAMINER

Department #3312

## Mission Statement

The mission of the Medical Examiner is to properly determine and certify the cause and manner of death of all individuals within its jurisdiction, focusing on those persons dying suddenly, violently or unexpectedly in Dallas County.

## Description

The accomplishment of this mission involves meticulous investigation and documentation (written/photographic) of scenes of death, collection of physical evidence, application of appropriate identification techniques, autopsies and analysis as needed. The Medical Examiner has responsibility for the disposition of indigent and unclaimed/unidentified bodies to the State Anatomical Board or by interment within the County.

The Chief Medical Examiner/Institute of Forensic Sciences Director is appointed by the Commissioners Court.

## FY2013 Budget Highlights

- The FY2013 Medical Examiner Budget represents a continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$4,179,742	\$4,020,281	\$4,113,760	\$4,697,879
Operations	552,348	635,785	647,896	691,385
Capital	<u>-386</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,731,704	\$4,656,067	\$4,761,657	\$5,389,264

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	49	49	49	49
Extra Help	\$29,828	\$41,714	\$14,461	\$30,000

### Authorized Position Detail (Grade)

1 Director – Institute of Forensic Sciences (N2)	1 Assistant Autopsy Room Supervisor (C)
1 Chief Deputy Medical Examiner (G1)	1 Administrative Assistant (10)
9 Medical Examiner (F1)	1 Senior Medical Transcriptionist (9)
2 Pathologist (B1)	9 Autopsy Technician (9)
1 Forensic Operations Administrator (K)	3 Medical Transcriptionist (8)
1 Chief Medicolegal Death Investigator (I)	1 Clerk IV (8)
1 Deputy Chief Medicolegal Death Invest. (G)	2 Secretary (6)
12 Medicolegal Death Invest. (14)	1 Clerk I (Typist) (5)
1 Autopsy Room Supervisor (F)	1 Clerical Assistant (3)

# LAW LIBRARY

Department 470.6010

## Mission Statement

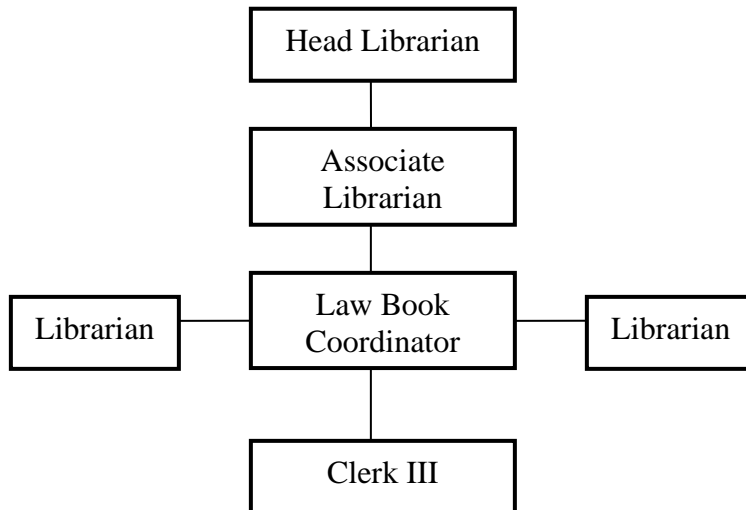
The Dallas County Law Library shall provide access to practice-oriented legal information resources to attorneys, judges, the legal community, Dallas County officials and the general public.

## Description

The Law Library is funded through a \$20 fee assessed on all civil case filings (other than tax cases). All budgetary decisions are made by Commissioners Court, although state statutes restrict the use of Law Library funds to certain items.

The Law Library Department is located in the George Allen Building on the second floor. In addition, smaller collections are available to inmates within the secure portion of each County jail.

## Organizational Chart





## FY2013 Budget Highlights

- In FY2005, the Law Library began to automate their processes and holdings. The Law Library has invested in a library management software system.
- The FY2012 Budget for the Law Library represents additional revenue related to increasing the filing fee from \$15 to \$20 and the operational savings is related to closing the Frank Crowley Branch.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$422,193	\$392,892	\$409,421	\$475,173
Operations	582,259	565,934	495,565	528,630
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,004,452	\$958,826	\$904,986	\$1,003,803

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	8	8	8	8
Extra Help	\$3,500	\$3,277	\$3,407	\$0

### Authorized Position Detail (Grade)

1 Librarian II (H)  
1 Associate Librarian (F)  
2 Librarian I (C)  
1 Law Book Coordinator (C)  
3 Clerk III (7)

# OFFICE OF EMERGENCY MANAGEMENT

Department #3341

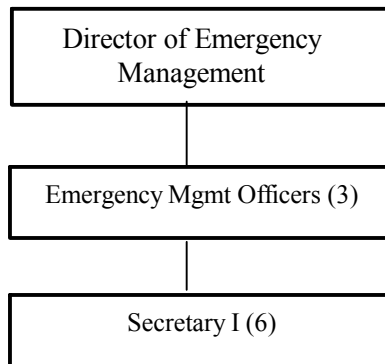
## Mission Statement

The mission of the Dallas County Office of Emergency Management is to protect the lives, environment and property of the citizens of Dallas County through an incident management system of mitigation, preparedness, and response/recovery. The Department will use its resources for the protection of the health, welfare and property of the citizens of Dallas County through a cost effective, cost efficient and highly trained team of professionals proficient in the specialties of emergency/contingency planning and response.

## Description

The Office of Emergency Management will coordinate emergency management planning.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2011 Budget included the deletion of the Assistant Director of Emergency Management and the down-grading of the Director from a grade N to a grade L based on the Fire Marshal Office and Building Security functions being broken out as stand alone Departments.
- The FY2013 Budget represents a continuation of current service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,629,095	\$314,574	\$257,219	\$279,366
Operations	1,181,138	5,758	443,967	505,900
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,810,234	320,332	701,187	785,266

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	41	5	5	5

### Authorized Position Detail (Grade)

- 1 Director of Emergency Management (L)
- 1 Emergency Management Officer-Operations (H)
- 1 Emergency Management Officer-Planning (H)
- 1 Emergency Management Officer-Training (G)
- 1 Secretary I (6)

# PUBLIC SERVICE PROGRAM

Department #3330

## Mission Statement

The Public Service Program places major emphasis upon reducing contract labor, adding revenues from recycling as well as creating a sound environmental atmosphere for Dallas County. The benefits from the Public Service Program directly impact our individual departments receiving clients, the debtors themselves and more importantly any work otherwise contracted. The program goal is to save tax payer money, enabling indigents to repay their debt to Dallas County.

## Description

The Public Service Program makes community service available as a court-ordered sanction. Clients participating in the program perform various tasks under the direct supervision of County employees. These tasks may include seasonal mowing of county property, collection and sorting of materials for recycling and assistance with general office support functions. In all cases, work performed under this program offsets costs that would otherwise be borne by County taxpayers.

## FY2013 Budget Highlights

- The FY2013 Public Service Program Budget represents a continuation of service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$734,521	\$661,236	\$695,905	\$915,424
Operations	105,341	136,159	152,855	138,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$839,862	\$797,395	\$848,760	\$1,053,424

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	16	16	18	18
Extra Help	\$22,954	\$30,436	\$21,861	\$58,552

### Authorized Position Detail (Grade)

- 1 Public Service Program Coordinator (G)
- 1 Public Service Program Assistant III (C)
- 2 Lead Painters (AM)
- 6 Painters (9)
- 1 Plasterer (9)
- 1 Groundskeeper III (7)
- 1 Groundskeeper II (6)
- 2 Public Service Program Assistant I (6)
- 1 Clerk II (6)
- 2 Service Attendant II (4)

# SHERIFF'S OFFICE

## Mission Statement

The Dallas County Sheriff's Office is committed to protect and serve the community with integrity, pride and professionalism through the operation of a safe and humane jail system that meets all statutory mandates and is certified by the State of Texas Commission on Jail Standards.

The Dallas County Sheriff's Office is additionally committed to swift, fair and effective enforcement of laws in Dallas County.

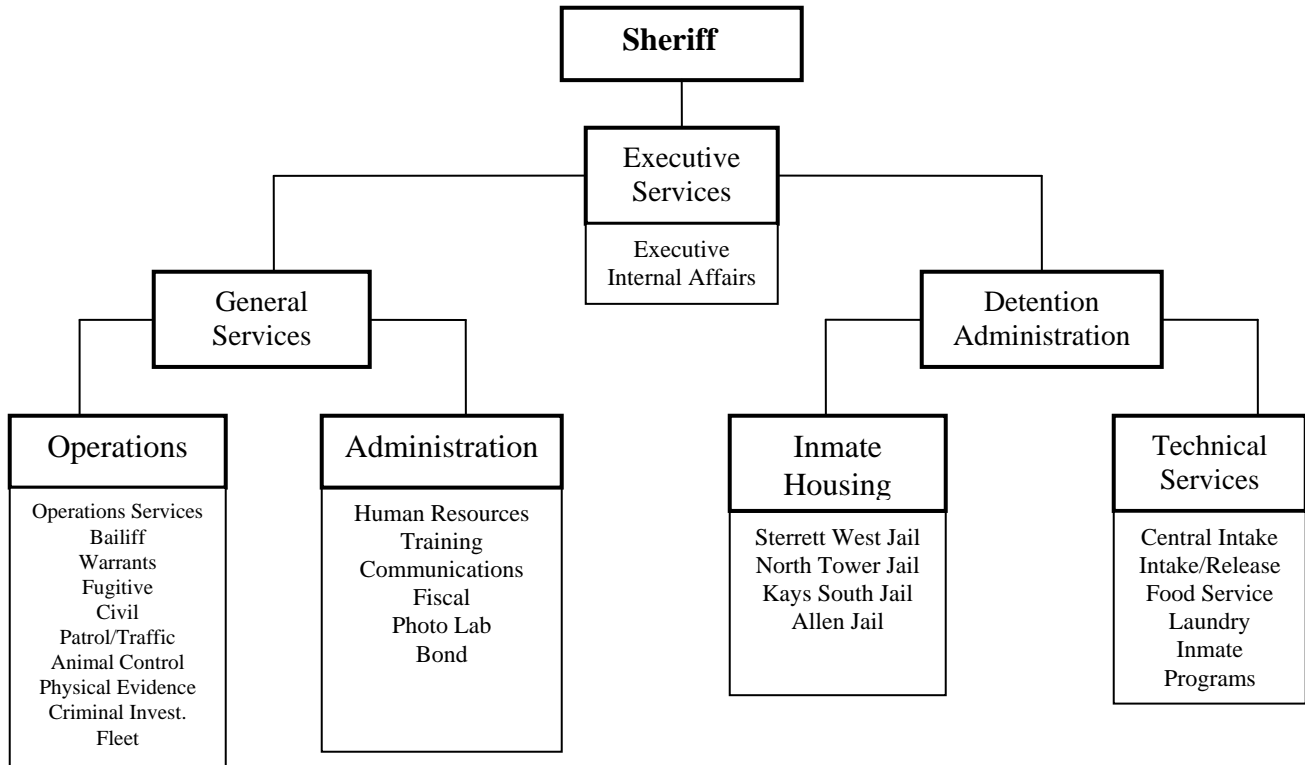
## Description

The County Sheriff is an elected official and administers the largest department within County government. In Dallas County, the Sheriff's responsibilities center on jail administration and law enforcement in unincorporated parts of the County. The Sheriff's Office is comprised of two major sections, General Services and Detention Administration. The Executive Chief Deputy directs the day-to-day operations of each section. Two Chief Deputies manage the General Services and Detention Administration sections. These Chief Deputies are additionally supported by four Assistant Chief Deputies. As illustrated on the organizational chart, the Sheriff's Office consists of a total of thirty budgets each representing a functional area. These budgets are shown on the following pages.

The Sheriff's Office operates six major jail facilities (two of which are currently depopulated) with a total of 8,555 bunks, a central kitchen providing more than 9.5 million meals a year, a central laundry washing more than two million pounds a year, a book-in process that processes more than 100,000 individuals a year, as well as, numerous support operations.

For the past twenty years, the County has held a contract with the City of Dallas to function as the city jail. This annual contract is funded at approximately \$8.1 million. Currently, the County has an open-ended contract to hold inmates for the U.S. Marshal, Dallas Independent School District, Dallas Area Rapid Transit and Baylor Hospital. In addition, the Sheriff's Office provides law enforcement services to the Town of Sunnyvale.

## Organizational Chart



## FY2013 Budget Highlights

- The Sheriff's Office FY2013 Budget includes the addition of one (1) Clerk IV to the Fiscal Affairs Division due to an increase in paper service; the transfer of two(2) Detention Service Officers from the North Tower to Detention Administration to work on the Medical Modification Project; the movement of 25 deputy, 5 Detention Service Supervisors and 87 Detention Service Officer positions to the Transportation Unit;
- The Jail staffing was adjusted based on the projected Jail population of 6,484.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$119,812,808	\$128,984,503	\$128,292,849	\$127,416,069
Operations	12,187,162	12,112,983	11,103,806	13,467,497
Capital	<u>35,163</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$132,035,133	\$141,097,486	\$139,396,655	\$140,883,566

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	2,213	2,285	2281	2171

### Authorized Position Detail (Grade)

1 County Sheriff (Official)	1 Intake Coordinator (10)
1 Attorney IV	1 Accounting Clerk IV (9)
1 Chief Financial Officer (M)	4 Food Service Technician (9)
1 Director of Food Service (J)	3 Clerk V (9)
1 Director of Inmate Programs (J)	2 Accounting Clerk III (8)
1 Data Manager (I)	24 Clerk IV (8)
1 Fiscal Manager (H)	15 Communication Technician (8)
1 Public Information Officer (H)	1 Evidence Registrar (8)
1 Assistant Data Manager (G)	2 Head Cook (8)
1 Assistant Director of Inmate Programs (G)	6 Senior Secretary (8)
1 Assistant Director of Operations (G)	1 Legal Secretary (8)
1 Photographic Services Manager (G)	1 Video Technician Assistant (8)
1 Assistant Manager III (F)	3 Accounting Clerk II (7)
1 Audio Visual Manager (D)	4 Bulk Food Technician (7)
1 Production Manager (C)	11 Clerk III (7)
18 Process Support Supervisors (A)	2 Photo Technician II (7)
1 Buyer (A)	14 Cashier II (6)
6 Communications Supervisor (A)	56 Clerk II (6)
1 Photographer (A)	2 Data Entry Clerk II (6)
1 Administrative Assistant (A)	11 Secretary (6)
1 Executive Secretary (A)	1 Accounting Clerk I (6)
1 Executive Chief Deputy (75)	120 Clerk I (5)
2 Chief Deputy (73)	28 Clerical Assistant II (4)
4 Assistant Chief Deputy (72)	
8 Captain (70)	
15 Lieutenant (69)	
48 Sergeant (68)	
1 Public Safety Coordinator (67)	
336 Deputy (66)	
3 Detention Commander (44)	
10 Detention Service Manager (43)	
1 Classification Supervisor (42)	
42 Detention Service Supervisor (42)	
20 Classification Specialist (40)	
1,323 Detention Service Officer (40)	
1 Cook Chill Specialist (10)	



# SHERIFF'S OFFICE - EXECUTIVE

**Department #3110**

## Description

The major function of the Executive Division is to formulate, execute and enforce the policies of the Dallas County Sheriff's Office. The County Sheriff is an elected position with a four-year term.

## FY2013 Budget Highlights

- The FY2013 Budget for the Executive Division represents a continuation of FY2012 service levels

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$829,486	\$840,278	\$760,553	\$900,594
Operations	41,496	44,514	42,558	31,104
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$870,982</b>	<b>\$884,791</b>	<b>\$803,111</b>	<b>\$931,698</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	10	10	10	10

## Authorized Position Detail (Grade)

1 Sheriff (Official)	1 Captain (70)
1 Attorney (IV)	1 Executive Secretary Official (A)
1 Public Information Officer (H)	2 Senior Secretary (8)
1 Assistant Manager III (F)	1 Legal Secretary (8)
1 Executive Chief Deputy (75)	

# SHERIFF'S OFFICE – INTERNAL AFFAIRS

Department #3113

## Description

The Internal Affairs Division is responsible for assisting the Sheriff's Administration in maintaining public confidence by conducting administrative investigations of officers involved in critical incidents and complaints received on all employees of the Dallas County Sheriff's Office. All complaints of misconduct, whether received from citizens or Department employees, are investigated in accordance with Sheriff's Civil Service Rules.

## FY2013 Budget Highlights

- The FY2013 Budget for the Internal Affairs Division represents a continuation of FY2012 service levels

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$490,000	\$554,854	\$671,708	\$663,448
Operations	8,488	4,151	2,825	3,646
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$498,488	\$559,006	\$674,533	\$667,094

## Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	8	9	9	9

## Authorized Position Detail (Grade)

1 Captain (70)  
4 Deputy (66)  
1 Detention Service Manager (43)  
2 Detention Service Officer (40)  
1 Senior Secretary (8)

# SHERIFF'S OFFICE - GENERAL SERVICES

**Department #3121**

## Description

The General Services Division provides the planning, direction and control of all of the administrative and support services in the General Services Bureau. In addition, the division provides administrative support and control of field operations and judicial services. These divisions include: Intelligence, Bailiff, Warrants, Fugitive, Civil, Patrol, Freeway Management, Criminal Investigation and Physical Evidence Divisions, and the Administrative Division that consists of Personnel, Training, Communications, Fiscal Affairs and Fleet Management.

## FY2013 Budget Highlights

- The FY2013 Budget for the General Services Division represents a continuation of FY2012 service levels

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$820,869	\$988,642	\$781,769	\$852,141
Operations	6,687	12,035	9,550	9,750
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$827,556</b>	<b>\$1,000,667</b>	<b>\$791,346</b>	<b>\$861,891</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	8	8	8	8

## Authorized Position Detail (Grade)

1 Chief Deputy (73)	1 Sergeant (68)
2 Assistant Chief Deputy (72)	1 Senior Secretary (8)
3 Captain (70)	

# SHERIFF'S OFFICE - HUMAN RESOURCES

Department #3122

## Description

The Human Resources Division recruits, interviews, investigates, screens and hires all qualified applicants for certified law enforcement and civilian positions within the Dallas County Sheriff's Office. The hiring process for certified law enforcement officers includes a drug screen, polygraph, physical exam and extensive background investigation.

## FY2013 Budget Highlights

- The FY2013 Budget for the Human Resources Division represents a continuation of FY2012 service levels.
- The leased space that Sheriff Human Resources was housed in was allowed to expire as the Division moved into the Records building in FY2012.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$361,419	\$421,634	\$383,989	\$704,379
Operations	222,019	258,377	194,415	167,844
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$583,438	\$680,012	\$578,404	\$872,223

## Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	7	6	6	6

## Authorized Position Detail (Grade)

1 Sergeant (68)	1 Clerk II (6)
2 Deputy (66)	1 Clerk I (5)
1 Detention Service Officer (40)	

# SHERIFF'S OFFICE - TRAINING ACADEMY

**Department #3123**

## Description

The Training Academy prepares and presents in-house training programs for all Sheriff's Office personnel in state-mandated basic courses for certified law enforcement and detention personnel, as well as providing this service for other local law enforcement agencies. The Sheriff's Training Academy is under contract with the Texas Commission on Law Enforcement Officer's Standards and Education (TCLEOSE) to conduct basic certification courses. The Training Academy also operates a state-of-the-art gun range that is utilized by area law enforcement agencies for a fee.

## FY2013 Budget Highlights

- The FY2013 Budget for the Training Academy Division represents a continuation of FY2012 service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$505,745	\$517,888	\$425,056	\$471,130
Operations	99,746	98,305	98,933	98,064
Capital	<u>8,990</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$614,481</b>	<b>\$616,194</b>	<b>\$523,989</b>	<b>\$569,194</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	7	7	7	7

## Authorized Position Detail (Grade)

3 Sergeant (68)	1 Secretary (6)
1 Deputy (66)	2 Data Entry Clerk II (6)

# SHERIFF'S OFFICE - COMMUNICATIONS

**Department #3124**

## Description

This division is the 24-hour communications center for Dallas County law enforcement, fire, ambulance, rescue service and 9-1-1 emergency service. The Communications Division handles calls for service, dispatch and the flow of criminal justice information. This division also monitors the court, fire, door/elevator and evidence locker alarm systems.

## FY2013 Budget Highlights

- The FY2013 Budget for the Training Academy Division represents a continuation of FY2012 service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,510,624	\$1,744,920	\$1,510,043	\$1,767,773
Operations	136,448	126,541	130,532	135,340
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$1,647,072</b>	<b>\$1,749,307</b>	<b>\$1,640,575</b>	<b>\$1,903,113</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	35	35	35	35

## Authorized Position Detail (Grade)

2 Sergeant (68)	11 Clerk II (6)
6 Communications Supervisor (A)	1 Clerk I (5)
15 Communication Technician (8)	

**Department #3125**

# SHERIFF'S OFFICE - FISCAL AFFAIRS

## Description

The major function of the Fiscal Affairs Division is to collect, account and distribute all moneys received by the Sheriff's Office. The purchasing function for the entire department is handled in this office. The billing of bond recovery invoices and collection of these invoices are also processed by the Fiscal Affairs Division. The Fiscal Affairs Division is responsible for the operation of the property evidence room. Uniforms are budgeted centrally in this division. In FY2004, the Fiscal Affairs Division took over the bond window and warrant confirmation function from the Bonds Division.

## FY2013 Budget Highlights

- The FY2013 Budget for the Fiscal Affairs Division includes the addition of a Clerk IV (8).

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,627,978	\$1,796,483	\$1,610,862	\$1,751,881
Operations	537,030	494,007	556,213	420,369
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,165,008	\$2,290,491	\$2,167,075	\$2,172,250

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	32	32	31	32

## Authorized Position Detail (Grade)

1 Chief Financial Officer (M)	2 Accounting Clerk III (8)
1 Fiscal Manager (H)	1 Evidence Registrar (8)
3 Bond/Warrant Processing Supervisor (A)	18 Clerk IV (8)
1 Deputy (66)	3 Accounting Clerk II (7)
1 Accounting Clerk IV (9)	1 Clerk II (6)

# SHERIFF'S OFFICE - PHOTO LAB

Department #3126

## Description

The Photo Lab provides photographic laboratory services to the Dallas County Sheriff's Office, as well as all Dallas County governmental offices, departments and courts, and to all area criminal justice/governmental agencies on a fee basis. The lab serves as the nucleus for planning, research, maintenance, standardization, requisitioning and issuing of all photographic equipment and supplies for the Dallas County Sheriff's Office.

## FY2013 Budget Highlights

- The FY2013 Budget for the Training Academy Division represents a continuation of FY2012 service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$206,321	\$202,394	\$214,345	\$228,771
Operations	42,450	32,236	59,992	31,350
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$248,770	\$234,631	\$274,337	\$260,121

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	5	4	4	4

## Authorized Position Detail (Grade)

1 Photographic Services Manager (G)                      2 Photo Technician II (7)  
1 Photographer (A)



# SHERIFF'S OFFICE - BONDS

Department #3128

## Description

The Bond Division processes warrants through the Criminal Justice system, provides approval and acceptance of all bonds posted in Dallas County (excluding municipal courts) and confirms the existence of active warrants issued by Dallas County courts. The Fiscal Affairs Division now assists in the regulation of the entire bail bond business in Dallas County. As part of the FY2004 10% plan to reduce expenditures, the Sheriff's Office reorganized the Bond Division and absorbed the Pre-Trial Release Department into the Bond Division, eliminating the Pre-Trial Release Department.

## FY2013 Budget Highlights

- The FY2013 Budget for the Bond Division represents a continuation of FY2012 service levels.
- The Bond Division FY2012 Budget included the addition of a Secretary from the Executive Division.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,879,399	\$2,072,281	\$1,869,554	\$2,160,628
Operations	54,311	41,340	43,692	40,850
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$1,933,710</b>	<b>\$2,113,621</b>	<b>\$1,913,246</b>	<b>\$2,201,478</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	48	48	49	49

## Authorized Position Detail (Grade)

1 Data Manager (I)	2 Clerk III (7)
1 Assistant Data Manager (G)	1 Secretary (6)
2 Process Support Supervisor (A)	32 Clerk I (5)
7 Clerk II (6)	3 Clerical Assistant II (4)

# SHERIFF'S OFFICE - BAILIFF

**Department #3129**

## Description

The Bailiff Division provides security to the courts in four different locations on a daily basis, including auxiliary courtrooms for visiting judges. The responsibility of performing bailiff functions for the Justice of the Peace Courts belongs to the Constable Offices. Bailiffs are generally responsible for security, transporting prisoners, execution of warrants and serving civil papers. The functions of the Bailiff Division are conducted through a combination of full-time Sheriff's Deputies and a bailiff pool of part-time employees who can be assigned as needed to the courts.

## FY2013 Budget Highlights

- The FY2013 Budget for the Bailiff Division represents a continuation of FY2012 service levels.
- The Bailiff Division FY2012 Budget included the addition of two bailiffs for elected official courts.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$7,995,487	\$8,347,005	\$7,676,999	\$7,896,191
Operations	5,146	6,035	6,194	6,693
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$8,000,633</b>	<b>\$8,353,041</b>	<b>\$7,683,193</b>	<b>\$7,902,884</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	78	78	80	80
Bailiff Pool	\$2,100,159	\$1,987,736	\$1,741,561	\$1,800,000

## Authorized Position Detail (Grade)

1 Lieutenant (69)	75 Deputy (66)
3 Sergeant (68)	1 Clerk I (5)

# SHERIFF'S OFFICE - WARRANT EXECUTION

**Department #3130**

## Description

The Warrant Execution Division performs various tasks related to the service of criminal warrants and the apprehension of persons with outstanding felony and misdemeanor charges. This division also executes mental illness warrants and orders of protective custody. The Warrant Execution Division works with various law enforcement agencies on focused crime task forces.

## FY2013 Budget Highlights

- The FY2013 Budget for the Warrant Execution Division represents a continuation of FY2012 service levels.
- The Warrant Execution Division Budget for FY2012 included the deletion of 11 deputy positions as part of the budget balancing.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$4,235,884	\$4,164,317	\$3,773,919	\$3,973,232
Operations	138,128	170,715	160,000	130,600
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$4,374,012</b>	<b>\$4,335,032</b>	<b>\$3,934,020</b>	<b>\$4,103,832</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	68	68	59	59

## Authorized Position Detail (Grade)

1 Lieutenant (69)	1 Secretary (6)
5 Sergeant (68)	2 Clerk I (5)
47 Deputy (66)	
3 Clerk III (7)	

# SHERIFF'S OFFICE - FUGITIVE

Department #3131

## Description

The Fugitive Division provides the transportation of all persons wanted by Dallas County from out-of-County and out-of-State and aids other states in extradition of those persons who are in Dallas County's custody. Dallas County has a contract with the U.S. Marshal to provide some transportation for prisoners wanted in Dallas County. Dallas County utilizes the State's travel rate to operate as cost effectively as possible.

## FY2013 Budget Highlights

- The FY2013 Budget for the Fugitive Division represents a continuation of FY2012 service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,057,385	\$1,045,615	\$1,058,945	\$1,115,171
Operations	524,056	660,259	672,664	570,223
Total	\$1,581,441	\$1,705,874	\$1,731,610	\$1,685,394

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	16	16	16	16

## Authorized Position Detail (Grade)

1 Lieutenant (69)	2 Clerk IV (8)
1 Sergeant (68)	2 Clerk II (6)
10 Deputy (66)	

# SHERIFF'S OFFICE - CIVIL

Department #3132

## Description

This division conducts sales on abandoned vehicles and real property. In addition, the Civil Division of the Sheriff's Office is responsible for the correspondence, collection and dispersal of all monies, the issuance of deeds and/or titles connected with vehicle sales.

## FY2013 Budget Highlights

- The FY2013 Budget for the Civil Division includes the addition of one Clerk II.
- In FY2012, the Civil Division Budget included the addition of 18 deputy positions, one Sergeant and three clerks as the service of Civil District and County Clerk papers transitioned from Constables to the Sheriff's Office.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$194,890	\$215,568	\$1,574,332	\$1,795,796
Operations	21,016	27,621	147,635	189,373
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$215,906</b>	<b>\$243,190</b>	<b>\$1,721,966</b>	<b>\$1,985,169</b>

## Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	3	3	27	28

## Authorized Position Detail (Grade)

1 Sergeant (68)  
20 Deputy (66)

2 Clerk III (7)  
5 Clerk II (6)\*

\* One Clerk II is funded through the Dallas Land Bank Grant.

# SHERIFF'S OFFICE - CRIMINAL INVESTIGATIONS

Department #3134

## Description

The Criminal Investigation Division provides various law enforcement activities in unincorporated Dallas County including investigating criminal offenses, making arrests, preparing charges for prosecution, maintaining records and criminal files and providing testimony as required. The Criminal Investigations Division assists local municipalities with investigations as requested. One authorized Deputy is reimbursed by the Town of Sunnyvale based on their contract with the County to provide police services.

## FY2013 Budget Highlights

- The FY2013 Budget for the Criminal Investigations Division represents a continuation of FY2012 service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,014,906	\$2,303,863	\$2,030,591	\$1,907,811
Operations	38,330	124,916	121,697	121,311
Total	\$1,053,236	\$2,428,779	\$2,152,288	\$2,029,122

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	14	27	27	27

## Authorized Position Detail (Grade)

2 Lieutenant (69)	1 Secretary (6)
1 Sergeant (68)	1 Accounting Clerk I (6)
21 Deputy (66)	1 Clerk II (6)

# SHERIFF'S OFFICE - FLEET MANAGEMENT

Department #3136

## Description

The major function of Fleet Management is to account for the 230 vehicles assigned to the Sheriff's Office and to coordinate all transactions affecting those vehicles. The unit also oversees the installation of emergency equipment in all vehicles.

## FY2013 Budget Highlights

- The FY2013 Budget for the Fleet Management Program represents a continuation of FY2012 service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$83,503	\$94,717	\$86,066	\$79,670
Operations	31,065	49,677	60,376	62,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$114,568	\$144,594	\$146,442	\$141,670

## Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	1	1	1	1

## Authorized Position Detail (Grade)

1 Deputy (66)

# SHERIFF'S OFFICE - FREEWAY MANAGEMENT

Department # 3137

## Description

In FY2000, Dallas County implemented a Freeway Management Program, whereby, Dallas County entered into a freeway management partnership with the Texas Department of Transportation and various cities in the southern portion of the County. As a result, the Dallas County Sheriff's Office provides a full range of law enforcement services to the region's freeway system, including dedicated units for accident investigation, traffic enforcement and freeway clearance.

## FY2013 Budget Highlights

- The FY2013 Budget for the Freeway Management Program represents a continuation of FY2012 service levels.
- The FY2012 Budget for the Freeway Management Program included the deletion of five (5) Deputy III, thirty-two (32) Deputy I, and a Clerk I, grade 5.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$11,320,095	\$12,249,889	\$9,159,788	\$9,193,824
Operations	1,037,398	1,213,767	1,073,427	1,696,450
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$12,357,493	\$13,463,656	\$10,233,214	\$10,890,274

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	161	161	123	123

## Authorized Position Detail (Grade)

4 Lieutenant (69)	2 Secretary (6)
16 Sergeant (68)	2 Clerk II (6)
98 Deputy (66)	1 Clerk I (5)
1 Public Safety Coordinator (67)	



# SHERIFF'S OFFICE - DETENTION ADMINISTRATION

Department #3140

## Description

Detention Administration conducts the daily operations of the Detentions Division which consists of four jail facilities, Support Services and Inmate Programs. The division ensures that the processing and housing of inmates complies with Article 5115.1 Vernon's Texas Civil Statutes.

## FY2013 Budget Highlights

- The FY2013 Budget for the Detention Administration Division includes the transfer of two (2) interim Detention Service Officers for the construction of the Medical Modification Unit.
- The FY2012 Budget for the Detention Administration Division included the movement of a Senior Secretary to the Executive Division with it being titled a Legal Secretary.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$851,099	\$794,962	\$810,668	\$902,510
Operations	25,520	18,075	18,459	20,111
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$876,619	\$813,038	\$829,126	\$922,621

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	11	11	10	12

## Authorized Position Detail (Grade)

1 Chief Deputy (73)	5 Detention Service Officer (40)
2 Assistant Chief Deputy (72)	2 Senior Secretary (8)
2 Deputy (66)	

# SHERIFF'S OFFICE - STERRETT NORTH JAIL

**Department #3141**

## Description

The North Jail Tower at the Lew Sterrett Jail was opened in May of 1993. The North Tower is the County's largest jail and was designed to house 2,364 prisoners. In the summer of 1994, additional bunks were added bringing the number of bunks to 3,292. The Sterrett North Jail has two building control centers which allow access between the outside areas and the inside areas and is composed of six housing floors. A portion of the facility is used for a jail industry program, in which inmates make and repair mattresses, coveralls and shower curtains.

## FY2013 Budget Highlights

- The FY2013 Budget includes the transfer of two (2) Detention Service Officers to Detention Services for the Medical Modification Project.
- The FY2012 Budget included the movement of ten (10) deputy positions to the George Allen Transportation Unit.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$17,117,755	\$20,606,452	\$20,812,657	\$22,335,769
Operations	359,214	298,466	359,384	352,873
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$17,476,969</b>	<b>\$20,904,919</b>	<b>\$21,172,041</b>	<b>\$23,688,642</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	336	439	427	425

## Authorized Position Detail (Grade)

1 Detention Service Commander (44)	411 Detention Service Officer (40)
3 Detention Service Manager (43)	1 Secretary (6)
11 Detention Service Supervisor (42)	

# SHERIFF'S OFFICE - STERRETT WEST JAIL

**Department #3142**

## Description

The Sterrett West Tower at the Lew Sterrett Jail is designed to house 1,478 prisoners. The Sterrett West Jail has two building control centers that allow access between the secured and unsecured areas. A third control center, located in the loading dock/kitchen area, is no longer being used or staffed. The Sterrett West Jail is composed of nine housing floors and an infirmary. The Court Desk operation is responsible for transporting all prisoners to and from scheduled court appearances and is part of the Sterrett West Jail budget.

## FY2013 Budget Highlights

- The FY2013 Budget for the Freeway Management Program represents a continuation of FY2012 service levels.

## Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$18,818,469	\$15,874,789	\$14,130,487	\$13,154,512
Operations	274,288	266,218	30,846	34,450
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$19,092,752</b>	<b>\$16,141,007</b>	<b>\$14,161,333</b>	<b>\$</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	351	351	316	316

## Authorized Position Detail (Grade)

- 1 Detention Commander (44)
- 3 Detention Service Manager (43)
- 10 Detention Service Supervisor (42)
- 301 Detention Service Officer (40)
- 1 Secretary (6)

# SHERIFF'S OFFICE - ALLEN JAIL

**Department #3145**

## Description

The George Allen Jail is an 807-bed maximum security facility located on the upper floors of the George L. Allen Sr. Courts Building in downtown Dallas. The Allen Jail has three building control centers, two of which control access between the unsecured areas and the jail. There are four housing floors each with a control center in the Allen Jail.

## FY2013 Budget Highlights

- The FY2013 Budget for the George Allen Jail represents no funding for floor officers but includes funding for the George Allen Transportation Unit. There are 30 extra officers to cover officers in BCOC.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$3,049,984	\$6,333,971	\$14,130,487	\$13,154,512
Operations	96,360	65,509	30,486	34,450
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$3,146,343</b>	<b>\$6,399,561</b>	<b>\$14,161,333</b>	<b>\$13,188,962</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	133	108	181	179

## Authorized Position Detail (Grade)

1 Captain (70)  
 8 Detention Service Supervisors (43)  
 52 Deputy (66)  
 87 Detention Service Officer (40)  
 30 Detention Service Officer (40)  
 1 Administrative Assistant (10)

# SHERIFF'S OFFICE - CENTRAL INTAKE

**Department #3147**

## Description

Central Intake is responsible for the processing of arrested persons into the Dallas County jail system. Activities include searching prisoners, approving arrest documents, computer processing, escorts to Magistrates and Pre-Trial Release, record processing, collections and storage of valuables. The Central Intake Division is responsible for two control centers, one which permits access from the Sterrett lobby, and another which controls access into the holding cells. Central Intake staff is responsible for classifying fingerprints of incoming prisoners and verifying the identities of prisoners prior to their release.

## FY2013 Budget Highlights

- The FY2013 Budget for the Central Intake Division represents a continuation of FY2012 service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$9,599,472	\$10,569,725	\$9,375,473	\$10,227,915
Operations	198,309	177,444	169,414	195,500
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$9,797,781</b>	<b>\$10,747,169</b>	<b>\$9,544,887</b>	<b>\$10,473,415</b>

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	202	202	202	202

### Authorized Position Detail (Grade)

1 Captain (70)	1 Intake Coordinator (10)
3 Lieutenant (69)	3 Clerk V (9)
6 Sergeant (68)	3 Clerk III (7)
2 Deputy (66)	49 Clerk I (5)
3 Process Support Supervisor (A)	25 Clerical Assistant II (4)
105 Detention Service Officer (40)	1 Secretary (6)

# SHERIFF'S OFFICE – KAYS SOUTH TOWER

**Department #3148**

## Description

The Kays South Tower opened in March of 2009. The Kays South Tower is the County's only direct supervision facility and was designed to house 2,304 prisoners. The Kays South Tower has one main building control center which allow access between the outside areas and the inside areas and is composed of four housing floors each with nine pods that house sixty-four (64) prisoners per pod. Each of the four floors also has a medical or dental area.

## FY2013 Budget Highlights

- The FY2013 Budget for the Kays South Tower represents a continuation of FY2012 service levels.
- The Kays South Tower FY2011 Budget includes the movement of 10 deputy positions to the transportation unit.
- The FY2010 Budget for the Kays South Tower includes the addition of five Detention Service Officer positions for staffing the lobby area, one Detention Service Officer position for supervising parole hearings, five Detention Service Officer positions for staffing the nurses stations and providing relief to floor officers, five Detention Service Officer positions to supervise inmates being seen by the MAPS program and twenty Detention Service Office positions for vacancy coverage.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$16,540,507	\$18,185,945	\$15,932,727	\$17,437,102
Operations	307,938	302,616	335,344	81,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$16,848,445</b>	<b>\$18,488,562</b>	<b>\$18,488,562</b>	<b>\$17,597,277</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	333	333	322	322

## Authorized Position Detail (Grade)

1 Detention Commander (44)	307 Detention Service Officer (40)
3 Detention Service Manager (43)	1 Secretary (6)
10 Detention Service Supervisor (42)	

**SHERIFF'S OFFICE - CLASSIFICATION/RELEASE**

**Department #3150**

**Description**

The Classification/Release Division continues the processing of County jail inmates from the Central Intake Division into the County jail system. Processing inmates into the County jail system includes prisoner search, storage of property and money, issuance of jail clothing, prisoner classification, transfer to assigned jails and transfer of inmates to Court and other facilities. The Classification/Release Division processes court dispositions and computes all fines and time imposed by the Courts. The Classification/Release Division is also responsible for public information concerning inmates. This section distributes more than 135,000 pieces of mail to the prisoners each year.

**FY2013 Budget Highlights**

- The FY2013 Budget for the Classification / Release Division represents a continuation of FY2012 service levels.
- The Classification / Release Division FY2012 Budget includes the movement of 25 deputy, 5 Detention Service Supervisors and 87 Detention Service Officer positions to the Transportation Unit.
- During FY2009, five Detention Service Officer positions were transferred to the South Tower to supervise inmates being seen by the MAPS program

**Financial Trends**

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$14,556,554	\$13,091,588	\$14,897,733	\$7,587,138
Operations	203,884	232,820	286,654	240,973
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$14,760,438	\$13,324,408	\$15,184,388	\$7,828,111

**Staffing Trends**

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	263	263	146	146

### **Authorized Position Detail (Grade)**

1 Captain (70)  
3 Lieutenant (69)  
8 Sergeant (68)  
10 Process Support Supervisor (A)  
1 Classification Supervisor (42)  
20 Classification Specialist (40)  
25 Detention Service Officer (40)

4 Clerk IV (8)  
1 Clerk III (7)  
14 Cashier II (6)  
25 Clerk II (6)  
1 Secretary (6)  
33 Clerk I (5)



# SHERIFF'S OFFICE – INMATE PROGRAMS

**Department #3151**

## Description

The Inmate Programs Division coordinates all education for inmates within the jails, all alcohol and substance abuse programs and all outside agency contact with inmates. This division is also responsible for supplying indigent inmates with hygiene kits. The Library Section provides law library and general circulation services to the inmates. The Recreation Section coordinates and inspects all gym programs. The Video Services Section maintains televisions in the jail system and produces programming for the inmates. The Sheriff's Office offers no religious services directly but, coordinates and schedules religious services conducted by volunteers and church groups.

## FY2013 Budget Highlights

- The FY2013 Budget for the Inmate Programs represents a continuation of FY2012 service levels.
- Beginning in FY2008 all funding for the Inmate Programs Division will provide by the Commissary Escrow Account.

## Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	0	0	0	0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	0	0	0	0

## Authorized Position Detail (Grade)

1 Director of Inmate Programs (J)*	11 Detention Service Officer (40)*
1 Assistant Director of Inmate Programs (G)*	1 Video Technician Assistant (8)*
1 Audio Visual Manager (D)*	

\* These positions are funded through the Commissary Escrow Account.

# SHERIFF'S OFFICE - FOOD SERVICE

**Department #3152**

## Description

The Food Service Division is responsible for the purchase, storage, preparation and delivery of all meals for inmates housed in the Dallas County jail facilities. All food provided for the five Dallas County Jails, the Juvenile Detention Center and the Emergency Shelter are prepared in the Central Kitchen and transported to the individual jails in large refrigerated trucks. In addition to food service, the management of the Food Service Division is responsible for the supervision of Laundry Services. The Sheriff's Office uses trusty labor throughout the Central Kitchen, resulting in the need to staff Detention Service Officers to supervise the trusties.

## FY2013 Budget Highlights

- The FY2013 Budget for the Food Services represents a continuation of FY2012 service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,753,763	\$1,847,005	\$1,730,016	\$1,871,407
Operations	7,632,037	6,840,987	6,239,461	8,549,950
Capital	<u>35,163</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$9,420,963</b>	<b>\$8,687,922</b>	<b>\$8,007,367</b>	<b>\$10,421,357</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	33	33	33	33

## Authorized Position Detail (Grade)

1 Director of Food Service (J) 1 Assistant Director of Operations (G) 1 Production Manager (C) 2 Head Cook (8) 4 Bulk Food Technician (7) 1 Clerk II (6)	1 Cook Chill Specialist (10) 4 Food Service Supervisor (9) 1 Buyer (A) 1 Detention Service Supervisor (42) 16 Detention Service Officer (40)
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## SHERIFF'S OFFICE - LAUNDRY SERVICES

Department #3153

### Description

The Laundry Services Division is responsible for washing, drying and sorting the clothing and bedding for all inmates in the County Jail as well as in the Juvenile Detention Center. The folding and sorting of clean laundry are done in each jail by the laundry officers authorized in those facilities.

### FY2013 Budget Highlights

- The FY2013 Budget for the Laundry Services represents a continuation of FY2012 service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2012 Budget
Personnel	\$1,219,836	\$1,318,324	\$1,136,780	\$1,317,475
Operations	44,297	32,894	17,323	20,500
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,264,133	\$1,351,218	\$1,154,103	\$1,337,975

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	24	24	24	24

### Authorized Position Detail (Grade)

2 Detention Service Supervisor (42)

22 Detention Service Officer (40)



# COMMISSIONERS COURT ADMINISTRATOR

Department #1020

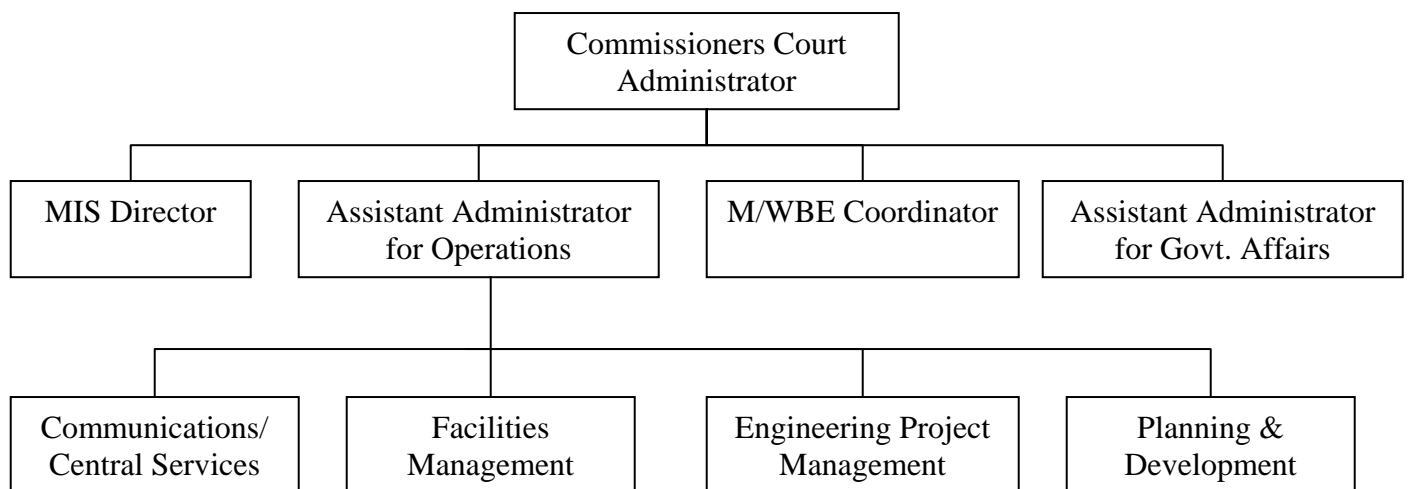
## Mission Statement

The mission of the Commissioners Court Administrator is to ensure an orderly flow of information to the Commissioners Court and to ensure that their policy decisions are expressed clearly and carried out appropriately.

## Description

The Commissioners Court selects the Commissioners Court Administrator who serves as their chief of staff, agenda coordinator, and primary implementer of Court policy. The Commissioners Court Administrator supervises several administrative and grant-related positions, as shown on the organizational chart below. The Community Development Block Grant (CDBG) and Open Space Programs are managed under Planning & Development.

## Organizational Chart



## FY2013 Budget Highlights

- FY2013 represents a continuation of FY2012 service levels

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,059,749	\$1,126,510	\$1,030,831	\$1,298,197
Operations	90,619	65,069	43,687	191,470
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,150,368	\$1,191,580	\$1,074,518	\$1,489,667

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	11	11	12	12

### Authorized Position Detail (Grade)

1 Commissioners Court Administrator (H2)	1 Minority Business Officer (G)
1 Assistant Administrator (F2)	1 Court Recorder (D)
1 Assistant Administrator of Operations (F2)	1 Administrative Assistant II (C)
1 Assistant Administrator of Governmental Affairs (O)	1 Senior Secretary (8)
1 Director of Planning/Development (A2)	1 Public Information Officer (H)
1 Project / Policy Analyst (G)	1 Administrative Assistant (10)

# COUNTY AUDITOR

Department #1070

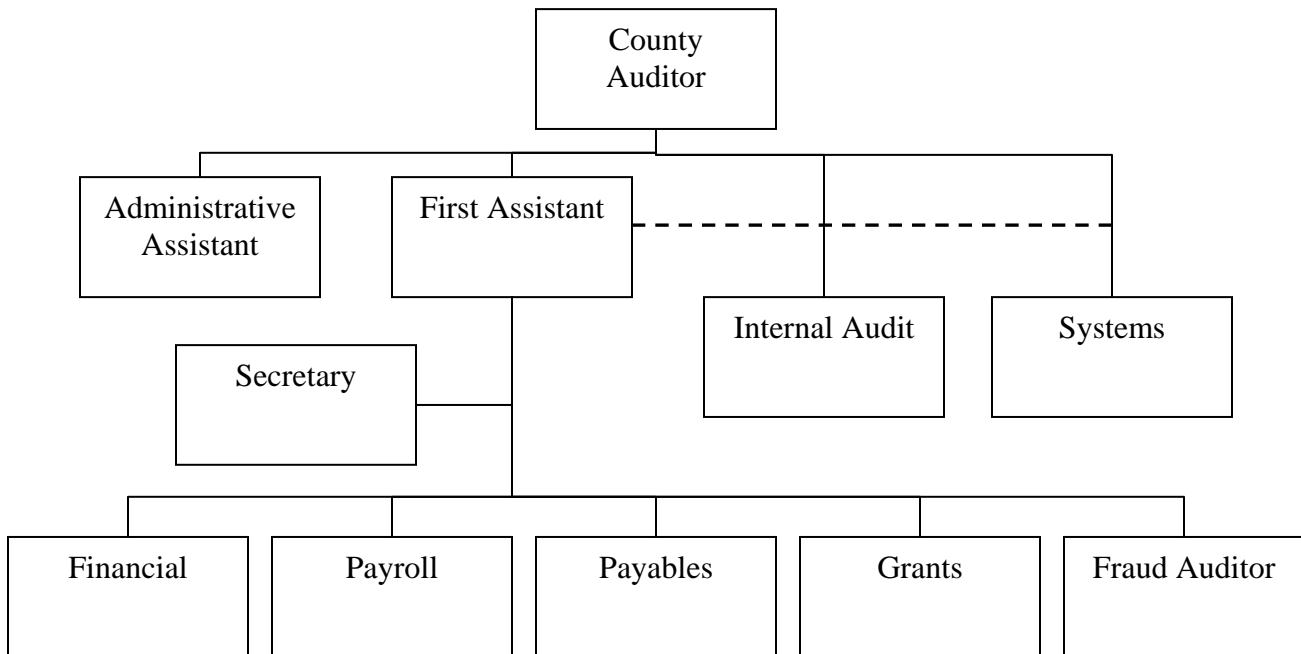
## Mission

The mission of the County Auditor is to ensure that the County's obligations to the taxpayers, of efficiently managing and reporting the County finances, are fulfilled through strict enforcement of state and federal statutes.

## Description

The Auditor has the duty to protect the assets of Dallas County. As one of the financial officers, the Auditor must keep the general accounting records; control the disbursements of funds; prepare financial reports; prescribe systems for the receipt and disbursement of County grants; audit payrolls and voucher disbursements; and prepare annual estimates of budget revenues. The office must also determine that all financial transactions are legal and consistent with County policies. The 39 District Judges select the Auditor.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 County Auditor Budget reflects the addition, deletion, and reclassification of several positions within the department.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$5,225,003	\$5,047,301	\$5,038,814	\$6,031,157
Operations	248,452	136,535	152,115	149,284
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,473,455	\$5,183,836	\$5,190,928	\$6,180,441

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	96	95	91	94
Extra Help	\$9,761	\$209	\$11,011	\$13,395
Overtime	\$7	\$494	\$0	\$0

### Authorized Position Detail (Grade)

1 County Auditor (00)	1 Accountant II (E)
1 First Assistant Auditor (D2)	14 Internal Auditor II (E)
1 Audit Manager III (N)	1 Administrative Coordinator (14)
1 Information Systems Security Mgr (MM)	5 Accountant I (12)
2 Audit Manager II (L)	1 Cash Analyst (12)
3 Audit Manager I (K)	3 Internal Auditor (12)
1 Fraud Auditor (J)	1 Administrative Assistant (10)
1 Sr. Information Systems Auditor (IM)	1 Property Clerk III (10)
1 Asst. Manager Accounts Payable (I)	1 Purchasing Auditor (10)
2 Grants Audit Coordinator (I)	3 Accounting Clerk IV (9)
2 Internal Auditor IV (I)	9 Accounting Clerk III (8)
1 Information Systems Auditor (HM)	1 Senior Secretary (8)
2 Financial Audit Supervisor (I)	6 Accounting Clerk II (7)
1 Asst. Manager Payroll (H)	8 Accounting Clerk I (6)
1 Accounting Systems Controls Auditor (GM)	2 Clerk I (5)
4 Audit Supervisor II (G)	1 Clerical Assistant I (03)
11 Internal Auditor III (G)	



# OFFICE OF THE COUNTY JUDGE

Department #1010

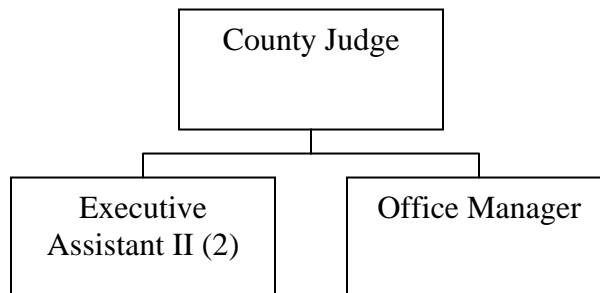
## Mission Statement

The Mission of the Office of the County Judge is to provide executive oversight, leadership, and coordination in the use of County resources to promote governmental efficiency and fiscal responsibility.

## Description

The County Judge is the senior elected official in the County. The County Judge and the four County Commissioners comprise the Commissioners Court, the County's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and is generally the individual that represents the County both ceremonially and contractually. The County Judge is a county-wide elected official with a four-year term.

## Organizational Chart



## FY2013 Budget Highlights

The FY2013 Budget for this department represents a continuation of FY2012 service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$362,977	\$357,245	\$373,097	\$412,011
Operations	\$3,800	\$7,225	\$6,520	3,623
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$366,777	\$364,470	\$379,617	\$415,634

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	4	4	4	4

### Authorized Position Detail (Grade)

1 County Judge (Official)  
2 Executive Assistant II (H)

1 Office Manager (C)

# COUNTY TREASURER

Department #1050

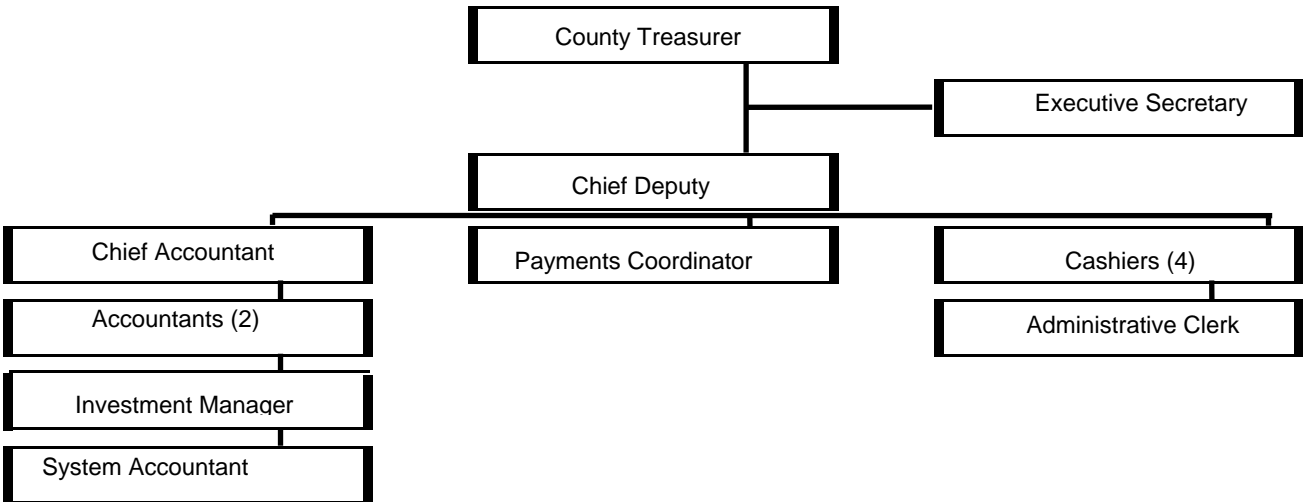
## Mission Statement

The Mission of the Dallas County Treasurer’s Office is to operate and maintain a public office fully compliant with governing law, responsible to the citizens of the County and to build an ongoing spirit of harmony and cooperation with Officials, employees and citizens regarding the operation of their County Treasurer’s Office.

## Description

In accordance with the statutes of the State of Texas, the Dallas County Treasurer receives, receipts, posts, deposits and distributes all funds of the County as authorized. As Chief Investment Officer for the County, the County Treasurer is responsible for the safety, liquidity, and yield on all County Funds. The County Treasurer also utilizes professional and timely procedures to insure deadlines for payroll deductions, payments, and required reporting, as well as all other funds and requirements of Dallas County are met. The County Treasurer seeks to enhance the financial performance of Dallas County by innovative means of financial operation in association with the banking and financial community, professional associations, Commissioners Court, and the other Elected and appointed officials in Dallas County and as a member of various County Committees.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for the County Treasurer represents a continuation of current service levels.
- The County Treasurer will begin using Electronic Vendor Payments utilizing Depository Bank electronic fund transfer services Paymode (ACH) and Epayables (credit card) to make payment to vendors willing to participate in the program. An estimated 10% vendor participation rate will allow \$20 million in payments to be converted to Epayables. Discount fees will be paid by vendors who will receive electronic payments more quickly through this program. Also, an estimated 5,720 checks will be eliminated each year resulting in postage and office supply savings.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$1,075,188	\$1,050,964	\$941,642	\$1,011,689
Operations	99,156	96,287	93,116	97,390
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,074,344	\$1,147,251	\$1,034,757	\$1,109,079

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	16	16	14	14

### Authorized Position Detail (Grade)

1 County Treasurer (Official)  
 1 Chief Deputy Treasurer (K)  
 1 Chief Accountant (I)  
 1 Investment Manager (I)  
 1 Systems Accountant (F)  
 1 Accountant III (F)  
 1 Payments Coordinator (C)  
 1 Accountant I (12)  
 1 Executive Secretary (10)  
 4 Cashier III (7)  
 1 Clerk II (6)

# HUMAN RESOURCES/CIVIL SERVICE

Department #1040

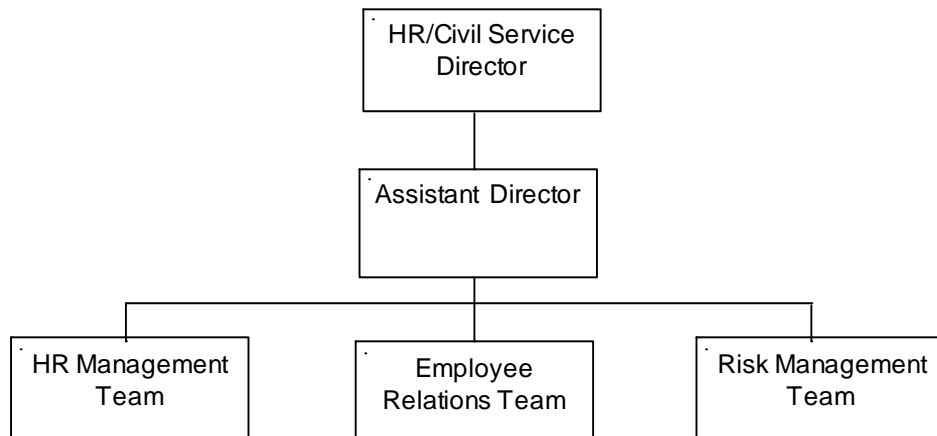
## Mission Statement

The mission of the Human Resource (HR)/Civil Service department is to provide effective personnel services by developing and implementing policies, programs and services which contribute to the attainment of County and employee goals by assisting County departments in their effort to: 1) Hire qualified employees 2) Provide a safe, discrimination /harassment free work environment 3) Provide employee/staff development 4) Retain their valued employees.

## Description

The HR/Civil Service Department is responsible for establishing policies related to hiring, evaluating, and retaining County employees, including training, orientation and grievance processes. In addition, the HR/Civil Service Department advises the Commissioners Court on appropriate classification of employees and salary levels. The risk management team is also under the management of the HR/Civil Service Department.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for Human Resources/Civil Service includes a reorganization approved by Court Order #2012-1820 resulting in the following:
  - Reclassification of three positions
    - Assistant Director Human Resources/Civil Service from a grade L to a grade M.
    - Risk Manager position from grade J to a grade I, Human Resources Analyst V
    - Human Resources Analyst IV grade H to a grade I, Human Resources Analyst V
    - Human Resources Analyst II grade E to a grade G, Human Resources Analyst III
- The FY2012 Budget for Human Resources/Civil Service includes a reorganization approved by Court Order #2011-505 resulting in the following:
  - Deletion of four positions – Clerk I, grade 5, two Clerk II, grade 6, and one Trainer II, grade D.
  - Reclassification of eight positions
    - Assistant Director of Personnel/Civil Service, grade L to a Manager of Risk, grade J
    - Human Resources Administrator, grade 1 to Manager of Employee Services, grade J
    - Trainer III, grade F to Trainer II, grade E
    - Senior Compensation Analyst III, grade G to Human Resources Analyst II, grade E
    - Trainer IV, grade G to Trainer V, grade H
    - Employee Relations/Organization Specialist, grade I to Employee Relations/Organization, grade H
    - Personnel/Technician, grade 8 to Human Resources Technician, grade 10
- The FY2011 Budget for Human Resources/Civil Service includes the elimination of a Human Resources Analyst I, grade 12. In addition, the DART supplement for employees was eliminated for a savings of \$222,682. Lastly, the Juvenile Human Resources function will be absorbed by the Human Resources/Civil Service Department.
- The FY2009 Budget for Human Resources eliminated the following positions:
  - 1 Human Resource Coordinator, Grade E (deleted midyear FY2008)
  - 1 Data Clerk II, Grade 6 (deleted midyear FY2008)
- The FY2009 Budget for Human Resources froze the following positions:
  - 1 HRIS/Compensation Coordinator, Grade J will be frozen four months.
  - 1 Risk Specialist, Grade I will be frozen four months.
- The Behavioral Personnel Assessment Devices (B-PAD) testing system is given twice per year to screen Sheriff Department deputies and ranking candidates. Use of this test in the screening process for Sheriff Deputy Candidates was eliminated, resulting in a savings to the County of approximately \$11,400.

- Human Resources ceased obtaining education verification from outside agencies and now require all applicants to provide it, resulting in a savings to the County of approximately \$15,000.
- Human Resources/Civil Service was reorganized resulting in the following changes providing a savings of \$15,105 to the County:
  - 1 Assistant Director, Grade M position was downgraded to an Assistant Director of Human Resources/Civil Service – Risk Management & Compensation, Grade L position.
  - 1 Risk Specialist/Coordinator, Grade L was re-titled as Assistant Director of Human Resources/Civil Service – Employment Services & Training/Staff Development.
  - 1 HRIS/Compensation Coordinator, Grade J was downgraded to a Risk Specialist, Grade I.
  - 1 HR Analyst III, Grade G will be downgraded to an HR Analyst II, Grade E.
  - 1 HR Analyst I, Grade 12 will be upgraded to an HR Analyst II, Grade E.
- Although Workers Comp is budgeted in this department, appropriations are periodically distributed to all departments to cover the workers comp “premiums” charged to departments going to Workers’ Comp Escrow Account where the actual program expenditures are charged. This bookkeeping procedure of charging premiums to all departments and all funds, allows the Auditor to charge grants and other funds their fair share of the Workers’ Comp cost.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$2,356,238	\$2,967,175	\$2,504,150	\$3,069,428
Workers Comp	1,293	1,314	2,005	1,438,605
Operations	\$548,472	\$398,799	\$356,573	\$367,820
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,906,008	\$3,365,974	\$2,862,728	\$4,875,853

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	22	22	24	24
Extra Help	\$3,440	\$3,440	<u>\$0</u>	<u>\$0</u>

## Authorized Position Detail (Grade)

1 Director of Personnel/Civil Service (F2)	1 Trainer II (E)
1 Assistant Director Human Resources/Civil Service (M)	1 Trainer V (H)
1 Safety Officer/Workers Comp Specialist (H)	4 Personnel Technician II (8)
1 Employee Relations/Organization (H)	
3 Human Resources Analyst III (G)	
3 Human Resources Analyst V (I)	
1 Benefits Specialist (G)	
3 Human Resources Analyst II (E)	
1 Employee Services Manager (J)	
1 Compensation Services Manager (J)	
1 Human Resources Technician III (10)	
1 Administrative Assistant (10)	



# OFFICE OF INFORMATION TECHNOLOGY

Department# 00195.1090

## Mission Statement

The mission of the Office of Information Technology is to provide high quality service to Dallas County relating to information technology (IT) while achieving total customer satisfaction and practicing the highest professional standards.

## Description

The County employs a senior level executive the Chief Information Officer responsible for managing and overseeing development and implementation of applications supporting systems, databases, programming languages, design approaches, middleware/software packages and components and managing contracted services. The County IT Steering Committee acts in a top level advisory capacity to the Commissioners Court concerning the allocation of current resources and the development of a long-range Computer Services Master Plan.

## FY2013 Budget Highlights

- The FY2013 IT budget reflects several reorganizations including position restorations, deletions, salary upgrades and downgrades.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$6,744,267	\$5,482,913	\$5,984,791	\$7,972,910
Operations	7,340,815	10,116,056	8,728,219	8,916,342
Capital	<u>0</u>	<u>0</u>	<u>226,250</u>	<u>0</u>
Total	\$14,085,082	\$15,598,969	\$14,939,261	\$16,889,252

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	76	76	82	79

### Authorized Position Detail (Grade)

- |  |  |
|--|--|
| 1 Chief Information Officer (H2)             | 4 Senior Business Analyst (KM)                 |
| 1 Asst. Chief, IT App. Support/Dev. (PM)     | 3 Senior Systems Analyst (KM)                  |
| 1 Asst. Chief, IT Operations (PM)            | 1 System Admin. Programmer (KM)                |
| 1 Asst. Chief, IT Program Mgmt. (PM)         | 1 System Support Analyst (KM)                  |
| 1 Manager of Server and Network Systems (OM) | 2 Network Engineer (JM)                        |
| 3 Senior Oracle Database Admin. (OM)         | 4 Senior Server Admin. (JM)                    |
| 1 IT Enterprise Security Officer (NM)        | 4 Information Systems Coordinator (IM)         |
| 1 Java Programmer/Web Master (NM)            | 3 Server Admin. (IM)                           |
| 3 Senior Database Administrator (NM)         | 1 System Administrator (IM)                    |
| 3 Senior Network Engineer (NM)               | 1 Technical Writer (HM)                        |
| 4 Senior Oracle Database Developer (NM)      | 5 Technical Support Analyst/Trainer (GM)       |
| 5 Senior Project Manager, IT Services (NM)   | 1 IT Technology Buyer (E)                      |
| 2 Senior Unix/Linux Systems Admin. (NM)      | 1 Asst. Technical Support Analyst/Trainer (DM) |
| 5 Software Support Manager (NM)              | 1 Web Designer (BM)                            |
| 1 Manager, IT Customer Service (MM)          | 1 Administrative Coordinator II (12)           |
| 3 Project Manager, IT Services (LM)          |  |

10 Senior Programmer (LM)

# OFFICE OF BUDGET AND EVALUATION

Department #1060

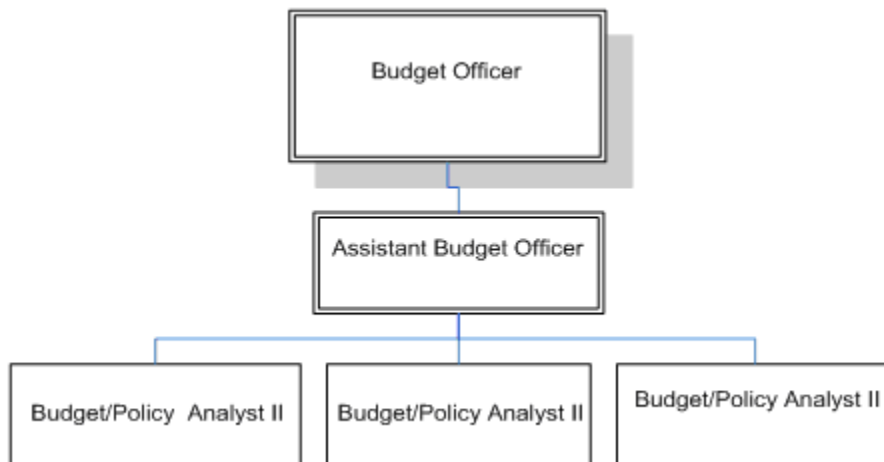
## Mission Statement

The mission of the Office of Budget and Evaluation is to assist the Dallas County Commissioners Court with the task of wisely, effectively, and efficiently deploying and monitoring the financial resources available for the benefit of all citizens of the County.

## Description

The Office of Budget and Evaluation coordinates a five-month budget process that includes the evaluation of all departments' requests with recommendations to the Commissioner's Court. The Office of Budget and Evaluation also coordinates the submission of all grant requests and manages certain social services contracts with other agencies. During the year, the Office of Budget and Evaluation prepares interim budget reports, performance reports, staffing studies, offers transfer recommendations, and generally serves as an early warning of financial stress.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for the Office of Budget and Evaluation represents a continuation of current service levels

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$613,044	\$460,003	\$417,856	\$467,923
Operations	7,471	9,925	5,721	6,204
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$620,515	\$469,928	\$423,577	\$474,127

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	7	7	5	5
Extra Help	\$0	\$0	\$0	\$0

### Authorized Position Detail (Grade)

1 Budget Officer (G2)

3 Budget/Policy Analysts II (G)

1 Assistant Budget Officer (N)

<b>OPERATIONAL SERVICES: AUTOMOTIVE SERVICE CENTER</b>
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**Department #1027**

### Mission Statement

The mission of the Automotive Service Center Section of the Communications and Central Services Division is to efficiently maintain the County's fleet of vehicles.

### Description

The Automotive Service Center provides fuel, preventive maintenance, and routine maintenance at the County-operated service center. Non-routine repairs are made through contracts with outside vendors.

### FY2013 Budget Highlights

- The FY2013 Auto Service Center budget reflects an additional \$500,000 budgeted for special equipment.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$ 860,530	\$766,988	\$809,106	\$894,816
Operations	113,087	75,697	67,666	65,050
Capital	<u>8,702</u>	<u>11,262</u>	<u>209,982</u>	<u>500,000</u>
<b>Total</b>	<b>\$982,319</b>	<b>\$853,947</b>	<b>\$1,086,754</b>	<b>\$1,459,866</b>

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	17	16	16	16

### Authorized Position Detail (Grade)

1 Fleet Manager (H)	1 Administrative Coordinator I (9)
2 Shop Foreman (D)	1 Shop Assistant/Safety Coordinator (8)
2 Mechanic (10)	1 Sr. Secretary (8)
7 Automotive Technician (10)	1 Mechanic Assistant (6)

# OPERATIONAL SERVICES: COMMUNICATIONS & CENTRAL SERVICES

Department #1023

## Mission Statement

The mission of the Communications section of the Communications and Central Services division is to provide communication services in an effective and efficient manner.

## Description

The Communications section is responsible for all telecommunications contracts/services and radio purchases and installations in County vehicles.

## FY2013 Budget Highlights

- The FY2013 Communications & Central Services budget reflects an additional \$300,000 budgeted for special equipment.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$498,047	\$439,768	\$443,923	\$488,971
Operations	2,719,660	2,862,912	2,662,720	2,500,400
Capital	<u>15,596</u>	<u>0</u>	<u>0</u>	<u>300,000</u>
Total	\$3,233,303	\$3,272,680	\$3,106,643	\$3,289,371

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	7	6	6	6

## Authorized Position Detail (Grade)

1 Director of Operational Services (P)	1 Telecommunications Specialist (GM)
1 Radio Communications Manager (HM)	1 Administrative Assistant (10)
1 Telecommunications Manager (HM)	1 Clerk II (6)

# OPERATIONAL SERVICES: ENGINEERING & PROJECT MANAGEMENT

Department #1021

## Mission Statement

The mission of the Engineering and Project Management division of the Operational Services Department is to perform quality architectural projects and to properly manage major capital projects throughout the County.

## Description

This department has the responsibility of managing all County-wide utility and architectural expenses, evaluating space requests, and supervising the elevator maintenance contract.

## FY2013 Budget Highlights

- The FY2013 Engineering & Project Management budget reflects a continuation of current services.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$381,362	\$376,319	\$320,071	\$336,616
Operations	752,284	616,703	765,744	678,700
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,133,646	\$993,022	\$1,085,815	\$1,015,316

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	5	5	4	4

## Authorized Position Detail (Grade)

1 Lead Project Manager Operations (K)  
1 Project Manager Operations (H)

1 Contracts Coordinator (D)  
1 Project Manager (PE 10)

# OPERATIONAL SERVICES: FACILITIES MANAGEMENT

**Department #1022**

## **Mission Statement**

The mission of the Facilities Management division of Operational Services is to provide excellent, professional, efficient, and cost-effective services for the maintenance of the County's facilities and infrastructure including facilities maintenance, in-house construction, contract and property management.

## **Description**

The primary responsibility of Facilities Management is the maintenance of Dallas County facilities. Maintenance of Dallas County facilities includes preventive maintenance as well as various skilled trades such as carpentry, electrical, painting, HVAC and plumbing. Facilities Management supervises various contracts including janitorial, window cleaning, trash and dumpster pick up, and parking. The department is also responsible for the Wilmer Substance Abuse Facility maintenance (under contract with Community Supervision and Corrections).

## **FY2013 Budget Highlights**

- The FY2013 Facilities budget reflects the cleanup of several unused positions within the Facilities Management Department.

## **Financial Trends**

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$3,731,906	\$2,979,739	\$6,350,067	\$6,997,445
Operations	17,867,243	17,826,384	20,851,770	\$18,404,739
Capital	<u>274,904</u>	<u>284,593</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$21,874,053</b>	<b>\$21,090,716</b>	<b>\$27,201,837</b>	<b>\$25,402,184</b>



## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	83	80	149	129

### Authorized Position Detail (Grade)

1 Director of Facilities Management (N)	2 Administrative Assistant (10)
2 Maintenance Manager (J)	2 Contract Compliance Inspector (10)
6 Maintenance Supervisor (F)	2 A/C Mechanic (9)
1 Contracts Manager II (F)	50 Building Mechanic (9)
2 Facilities Inspection Supervisor (E)	1 Carpenter (9)
6 A/C Lead Mechanic (AM)	3 Electrician (9)
1 Inventory Control Specialist (AM)	5 Electronic Technician (9)
10 Lead Building Mechanic (AM)	2 Plumber (9)
6 Lead Electrician (AM)	2 Welder (9)
3 Lead Electronic Mechanic (AM)	1 Clerk (8)
1 Lead Kitchen Equipment Mechanic (AM)	7 Maintenance Technician (7)
8 Lead Plumber (AM)	2 Shipping / Receiving Clerk (7)
1 Lead Welder (AM)	1 Maintenance Dispatch Clerk (6)
1 Contracts Support Assistant II (11)	

**OPERATIONAL SERVICES:  
FACILITIES MANAGEMENT - WILMER MAINTENANCE  
PROPERTY**

Department #5340

**Mission and Description**

The Wilmer Maintenance section of Facilities Management is required to maintain the campus of the Wilmer Substance Abuse Center. The staff members for this campus are permanently assigned to the site and are supervised by the maintenance manager of Facilities Management.

**FY2013 Budget Highlights**

- The FY2013 Wilmer Maintenance budget represents a continuation of current service levels.

**Financial Trends**

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$160,532	\$130,754	\$149,646	\$169,275
Operations	53,762	36,272	53,407	49,960
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$214,294	\$167,026	\$203,052	\$219,235

**Staffing Trends**

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	3	3	3	3

**Authorized Position Detail (Grade)**

- 1 Lead A/C Mechanic (AM)
- 2 Building Mechanic (9)

# OPERATIONAL SERVICES: RECORDS MANAGEMENT

**Department #1024**

## Mission Statement

The mission of the Records Management Section of the Communications and Central Services Division is to provide for efficient, economical and effective controls of all County records consistent with the requirements of the Texas Local Government Records Act and accepted records management practice.

## Description

Records Management manages an array of storage and retrieval projects including imaging, microfilming, and the operation of a records warehouse facility. The main long-term records storage facility for the County is located at 2121 French Settlement and is overseen by this section. The section also runs the County mail room and supply room-which mainly provide replacement cartridges for laser printers and supplies paper.

## FY2013 Budget Highlights

- The FY2013 Records Management budget reflects the continuation of current service levels.

## Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$612,847	\$509,697	\$539,752	\$637,589
Operations	119,340	101,893	186,912	113,050
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$732,187</b>	<b>\$611,590</b>	<b>\$726,664</b>	<b>\$750,639</b>

## Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	14	14	14	14

## Authorized Position Detail (Grade)

1 Records Management Officer (H)	7 Clerk I (5)
1 Records Analyst (E)	2 Clerk Assistant I (3)
1 Records Center Supervisor (A)	
1 Clerk III (7)	
1 Lead Mail & Supply Clerk (6)	

# PURCHASING DEPARTMENT

Department #1080

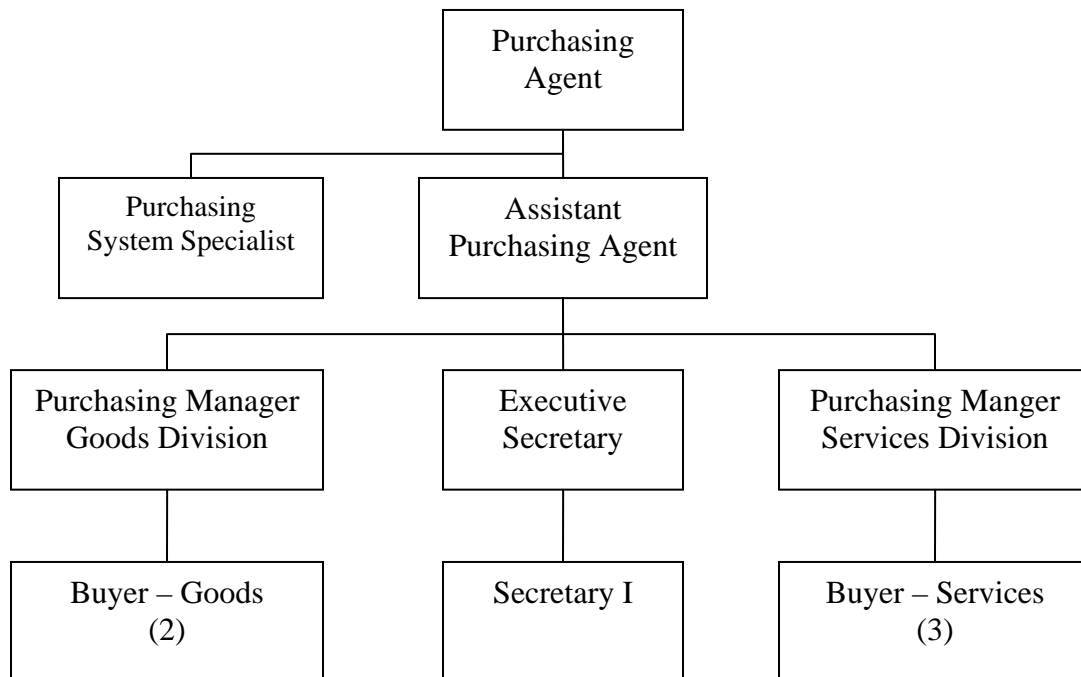
## Mission Statement

The mission of the Purchasing Department is to provide Dallas County Departments with professional services, support and advice for execution of departmental programs resulting in the effective procurement of quality and cost effective goods and services.

## Description

This department is responsible for maintaining vendor lists, reviewing new products, establishing and maintaining annual contracts and ensuring that the County receives goods and services at competitive prices. The Purchasing Agent of the County is selected by the Dallas County Commissioners.

## Organizational Chart



## FY2013 Budget Highlights

- The FY2013 Budget for Purchasing represents a continuation of current service levels.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$725,167	\$634,389	\$593,864	\$714,057
Operations	17,032	13,968	10,896	13,915
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$742,199	\$648,357	\$604,761	\$727,972

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	13	11	11	12

### Authorized Position Detail (Grade)

1 Purchasing Director (D2)	2 Senior Buyer (E)
1 Assistant Purchasing Agent (M)	3 Buyer (B)
1 Purchasing Manager - Goods (H)	1 Executive Secretary (10)
1 Purchasing Manager - Services (H)	1 Senior Secretary (8)
1 Purchasing System Specialist (G)	

# TAX ASSESSOR/COLLECTOR

Department #1035

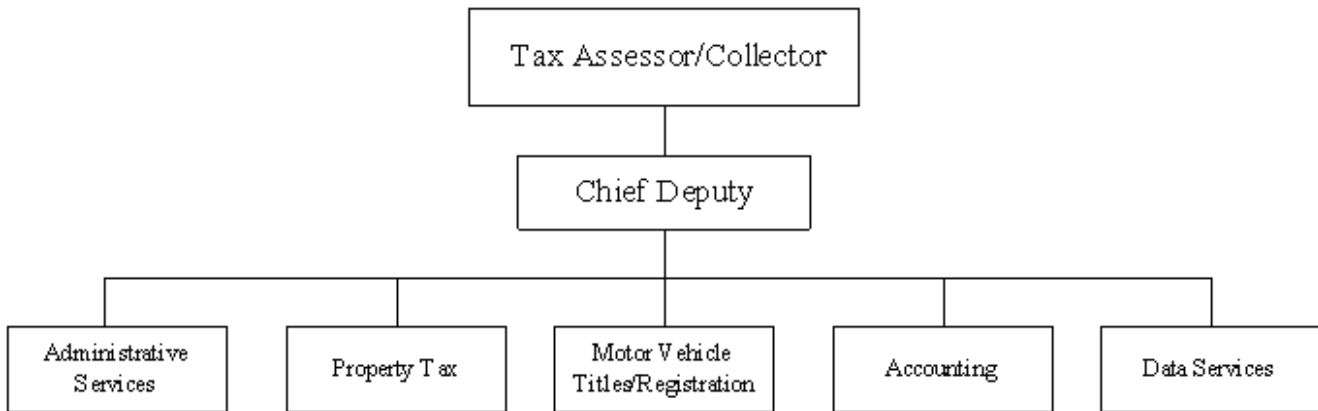
## Mission Statement

The mission of the Dallas County Tax Office is to efficiently and effectively collect and account for property tax revenues owed to the County and to all client organizations contracting with the County for tax collection services.

## Description

The Tax Office (with nine branch offices) collects current and delinquent ad valorem taxes on real and personal property for Dallas County, the Hospital District, Community College District and over 25 cities, school districts, and special districts. The branch offices are strategically located throughout the County in order to provide convenient, customer service oriented services. The Tax Assessor/Collector is elected County-wide to a four year term.

## Organizational Chart



## FY2013 Budget Highlights

- FY2013 represents a continuation of FY2012 service levels.
- During FY2012 Commissioners Court approved a Tax Office reorganization resulting in the deletion of one grade 5 position, one grade 6 position, and the creation of one IT Tech, grade EM, position.
- The FY2012 Adopted Budget represents a continuation of FY2011 service levels, which includes the decrease of the operating cost associated with the closing of the Valley View Tax Office.
- During FY2011 Commissioners Court approved a Tax Office reorganization resulting in the deletion of twelve positions, addition of six positions, and one re-class. The overall staff decreased by six positions.
- During FY2010 Commissioners Court approved a Tax Office reorganization resulting in the reclassification – upgrade of three positions, deletion of three positions, and creation of two positions.
- As part of their Tax Office Budget Balancing Strategies, salaries and benefits line item was decreased by \$347,400 (positions funded directly from VIT) and operating line items were decreased by \$110,713.

### Financial Trends

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$10,679,846	\$10,490,918	\$10,249,338	\$10,938,290
Operations	772,992	741,342	786,262	835,070
Capital	<u>0</u>	<u>538,817</u>	<u>347,283</u>	<u>0</u>
Total	\$11,452,618	\$11,771,076	\$11,382,882	\$ 11,773,360

### Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Full Time Employees	230	229	223	222
Extra Help	\$ 163,858	\$ 184,878	\$ 259,855	\$252,137
Overtime	\$44.38	\$16,883	\$18,009	\$0

### Authorized Position Detail (Grade)

1 Tax Assessor/Collector (Official)	1 Administrative Assistant (A)
1 Chief Deputy (O)	3 Process Support III (C)
1 Tax D P Manager (KM)	14 Process Support Supervisor (A)
1 Tax Accounting Manager (KM)	1 Training Technician (9)
1 Manager III (I)	1 Bank Reconciliation Assistant (10)
1 Program Manager II (I)	4 Accounting Clerk III
1 IT Tech (EM)	5 Clerk IV (8)
1 Manager II (H)	2 Senior Secretary (8)
2 Manager I (G)	23 Clerk III (7)
1 Senior Tax D P Coordinator (FM)	2 Lead Customer Service Representatives
1 Tax D. P. Coordinator (EM)	113 Clerk II (6)
1 Assistant Manager II (E)	1 Tax Courier
1 Human Resource Specialist (E)	2 Accounting Clerk I (6)
10 Office Branch Supervisor (D)	17 Customer Service Representatives (6)
1 Tax D P Coordinator I (CM)	1 Data Entry Operator III (6)
1 Collections Manager (C)	1 Secretary I (6)
1 Customer Service Supervisor II (C)	2 Clerk I (5)
	1 Mail & Supply Clerk (5)



# COUNTY-WIDE APPROPRIATIONS

Department #9910

## Description

The Miscellaneous County-Wide budget provides a spending point for a variety of goods and services that cannot be identified with a single department. Examples are consultant services, insurance costs, association dues that benefit the County as a whole, and payments to the Central Appraisal District.

## FY2013 Budget Highlights

The FY2013 budget for this department is a continuation of FY2012 activities. Each item included in the Countywide budget is discussed on the following pages.

- \$510,000 *Sick Leave (1120)* - This line is used to budget for the portion of unused sick leave paid to qualified employees as they leave the County.
- \$1,440,740 *Insurance – Employer (1140)* – This line item is used to accommodate overages in the insurance expenditures.
- \$15,000 *Advertisement for Bids (2012)* - This account is designed to accommodate the expenses relating to the advertisement of bids and requests for proposals issued through the Purchasing Department.
- \$90,000 *Legal Notices (2013)* - This budget is used to fund expenses for publishing a variety of required legal notices. These notices include: adoption of the County budget and tax rate, Sheriff's sale of property, etc. Payments to outside attorneys representing Dallas County in civil matters are budgeted in line 2430 - Consulting Fees. Payment of damages resulting from a civil suit is made from line 7560 - Claims against Dallas County.
- \$0 *Armored Car Service (2040)* - This account pays for the Countywide use of armored cars. For FY2005, the County Treasurer re-evaluated the armored car service contract and reduced the number of pick-ups to lower the cost.

\$285,170 *Dues & Subscriptions (2080)* - This line funds membership in certain organizations that benefit the County as a whole. These include:

NACO	\$43,440
NCTCOG	24,929
Texas Conference	58,507
NCTRCA – Certification	36,180
North Central Council – Security	12,500
Dallas Regional Membership	15,000
GFOA (Auditor’s Office)	7,920
Texas Association Counties	2,440
Lone Star Industrial Park (property)	3,500
County Judge & Comm. Assoc.	3,600
Lexis Subscription	20,000
Turnpike Owners Assoc. (property)	40,170
Keep Texas Beautiful	75
UTSW Health Management	2,826
PARS Trust Benefits	9,517
Vision North Texas Project	4,300
Westgate Member Services	266

\$3,000,000 *Consulting Fees (2430)* - This line is used to fund payments to outside attorneys that represent Dallas County in civil matters. Expenses awarded to injured parties as a result of a civil claim against the County are paid from line 7560 - Claims against Dallas County.

\$13,000 *Service Emblem Pins (2530)* - This allows the purchase of service pins for County employees who reach pre-designated lengths of service.

\$25,000 *Payment Canceled Warrants (2975)* - Each year, dozens of checks are issued by the Treasurer that goes un-deposited. After 365 days, the checks are canceled and the money is returned to the General Fund. Occasionally, some checks must be reissued. Since the fiscal year in which the check was originally issued has been closed out, these reissued checks require a funding source; this budget line is used for that purpose.

\$20,000 *Hazardous Waste Disposal (3030)* - This account funds the fees charged for the disposal of Hazardous Waste.

\$10,000 *Relocation Expense (4410)* - This account is used to pay for unanticipated expenses relating to moving County offices and equipment.

\$1,711,080 *Professional Services (5590)* - This account is used to pay for professional service contracts that benefit the County as a whole, rather than an individual department.

Financial Advisory Services	\$75,000
Bond Counsel Services	18,000
Arbitrage Rebate Services	12,000
Appraisal Services	2,000
Parking Management Fees	\$533,000
Allen	
Decker	
Crowley	
Outside Audit	450,000
Other Services	8,500
Annual Fire Inspection	2,080
Inspection of the Jail	10,000

\$250,000 *Credit Card Settlement Fees (5595)* - This line item was created in FY2005 in order to pay the credit card fees related to transactions that occur on the Dallas County Web Site.

\$9,358 *Collection Fees – Linebarger (5596)* - This line item was created in FY2005 in order to pay the collection firm Linebarger their collection percentage on traffic tickets cleared as a result of their efforts.

\$2,839,871 *Tax Appraisal District (6510)* - This account is used to fund Dallas County’s share of the expenses of the Dallas Central Appraisal District.

\$9,600 *Insurance Special Coverage (7541)* - This budget pays the premium on insurance for money and securities handled by the County Treasurer and the depository bank.

\$331,650 *Property Insurance (7542)* - This account is used to fund the premiums for catastrophic coverage (\$500,000 deductible) on County buildings and major equipment. These policies also cover boilers, and radio towers against total loss.

\$3,500,000 *Claims Against County (7560)* - This budget is used to fund any damages that may be awarded to parties as a result of a civil action against the County. The costs of hiring outside attorneys to represent the County are expended out of 2430 - Consulting Fees.

\$276,190 *Transfer to State (7940)* - This budget is used to pay taxes to the State on revenues earned from the various County-owned parking garages and lots.

\$0 *Vehicles (8620)* – This budget is used to fund replacement vehicles. Prior to FY2004 these funds were budgeted in Contingency and transferred to the department’s budget for expenditure. However, in order to have greater control of vehicles these funds are now expended from the Countywide department.

**Financial Trends**

Budget Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Budget
Personnel	\$0	\$0	\$0	\$1,983,740
Operations	13,568,498	7,733,181	8,453,297	12,301,836
Capital	<u>30,116</u>	<u>0</u>	<u>34,838</u>	<u>1,300,000</u>
Total	\$13,598,614	\$7,733,181	\$8,488,135	\$15,585,576

# CONTINGENT APPROPRIATIONS

Department #9940

## Description

The Contingency budget is used for items that will be appropriated in various departments contingent upon some future activity or distribution formula. No expenditures occur in this budget, rather, funds are transferred from this budget to the user-departments and expended through these budgets. Since there are no expenses in this budget, the figures below show the initial appropriation for each fiscal year.

## FY2013 Budget Highlights

The FY2013 budget for contingent appropriations has been developed using the assumptions detailed below.

### *Personnel*

\$0 Funding for staff positions that are budgeted in contingency and reviewed throughout the fiscal year. If funding continues to be required for the positions, the funds are moved into the departmental budgets.

### *Operations*

\$600,000 Funding to redistribute each department's unspent D.D.A balances.

\$0 Funding for countywide training/conference pool to be disbursed based on approved guidelines.

### *Capital*

\$1,000,000 Funding for replacement equipment in FY2013.

Since funds budgeted in Department 9940 - Contingency funds are transferred to the department using the funds prior to being spent, the Financial Trends table below compares the budgets over four years rather than actual amounts spent.

## Financial Trends

Budget Category	FY2010 Budget	FY2011 Budget	FY2012 Budget	FY2013 Budget
Personnel	\$1,769,815	\$1,736,016	\$3,522,070	\$0
Operations	500,000	499,754	500,000	600,000
Capital	<u>600,000</u>	<u>299,141</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	\$2,869,815	\$2,534,911	\$5,022,070	\$1,600,00

## COUNTY-WIDE VACANCY SAVINGS

### Description

In the FY2013 budget, each authorized full-time position is fully funded. Since the possibility is remote that each department will have all positions filled the entire year, a negative appropriation is required in order to adjust the overall expenditure level (and as a consequence, the required tax rate) to a realistic level. This adjustment is known as salary lag.

Prior to FY2004, salary lag was budgeted centrally, rather than in each department's budget. Under this policy, departments were not held responsible for vacancy management. Beginning in FY2004, each department has a salary lag target they are expected to meet through the management of vacancies as they occur throughout the year. The target is based on the County's overall salary lag experience rather than on each department's history.

### Financial Trends

Budget Category	FY2010 Budget	FY2011 Budget	FY2012 Budget	FY2013 Budget
Lag Budget	(\$6,014,124)	(\$6,003,244)	(\$5,938,503)	(\$6,080,223)
Salary Budget	\$238,459,463	\$237,450,013	\$222,035,235	\$231,315,208
Lag Percentage	2.5%	2.5%	2.5%	2.5%

# UNALLOCATED, EMERGENCY RESERVES

**Departments #9950**

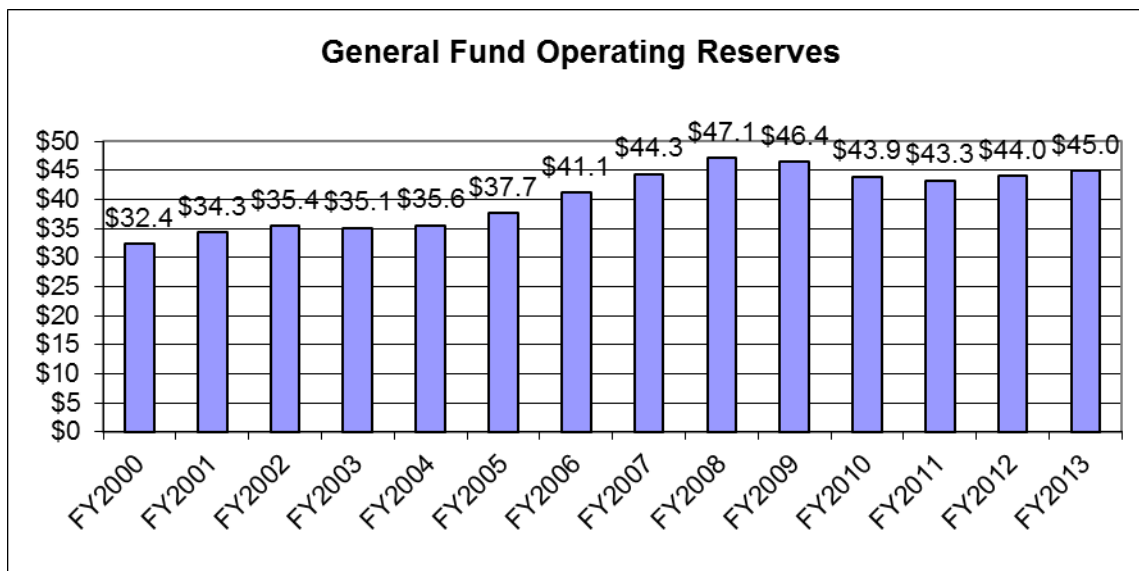
## Description

The County’s approved budget appropriates all revenues certified by the County Auditor, including a full appropriation of the budgeted ending balance. The County’s policy is to budget ½% of budgeted expenditures as an Unallocated Reserve and the remainder of the projected ending balance as an Emergency Reserve. Unallocated Reserve is intended for routine, although unanticipated expenditures throughout the year and requires a majority vote of the Commissioners Court.

Emergency Reserves are intended for significant unanticipated emergency needs and require a unanimous vote of the Commissioners Court before being spent (i.e., transferred to another budget). Occasionally, Emergency Reserves are used as an appropriation source for funds received that exceed the Auditor’s projection. That is, they are spent with the knowledge that they will be replenished at year end by larger-than-anticipated revenue. Texas law forbids total appropriations that exceed the originally approved budget, and therefore without use of Emergency Reserves in this manner, additional revenue could not be spent in the year it is received.

## Financial Summary

The recent history of the two reserves is shown below.





## DEBT AND DEBT SERVICE

Fund #205

The County accounts for its bonded debt through the Interest and Debt Fund. This fund is used to pay the principal, interest, and fiscal agent fees for all tax-secured County bonds. The primary source of revenue for this fund is ad valorem taxes although surplus funds from automobile license fees have historically been used to reduce the tax rate for debt service.

### TYPES OF BONDED DEBT AND DEBT LIMITS

The County's outstanding bonds are of three (3) general types, each subject to different legal restrictions. The three types of bonds are as follows:

**Limited Tax Bonds** - These bonds and Certificates of Obligation (C.O.s) are used for permanent improvements other than roads and are repaid by a tax levied against all property in the County. The tax is limited to 80¢ per \$100 of assessed valuation.

**Unlimited Tax Bonds** - These bonds are issued to finance transportation projects and are secured by a property tax which can be set at an unlimited rate. However, the amount of unlimited tax-secured debt outstanding may not exceed 25% of the assessed valuation of real property within the County.

**Revenue Bonds** - Seldom used by Dallas County, these bonds are secured only by the revenues produced by a specific project, e.g., a parking garage.

**Debt Limit** - As a practical matter, neither the County's debt service tax nor its total debt is anywhere near the constitutional limits described in the preceding paragraphs. The policy of the Commissioners Court limiting total debt service payments to 25% of total operational expenditures is the primary factor that constrains the County's debt load. As mentioned in the transmittal letter, the county's financial plan calls for a multi-year trend toward cash - rather than debt - financing of major projects.

### DEBT POLICY

In addition to statutory provisions effecting local government debt issuance, Dallas County adheres to debt management policies and principles designed to preserve its financial integrity, and to ensure the aggressive maintenance of superior bond ratings from both Moody's Investors Service (Aaa) and Standard & Poor's Corporation (AAA).

The most significant components of the county's debt management principles are listed below. A full statement of the County's debt management policy can be found in the "Trends and Summaries" section of this budget document.

- Average weighted general obligation bond maturities is maintained at ten and one-half (10 ½) years;

- Each bond issue is structured so that an equal principal amount is retired each year over the life of the issue to produce a total debt schedule with a yearly declining balance;
- Debt service for all funds in any year may not exceed 25% (twenty-five percent) of the total annual operating budgets;
- Total bonded debt may not exceed 1% (one percent) of the net valuation of taxable property in Dallas County based on 100% (one hundred percent) of the net appraised valuation;
- The tax rate for debt service is maintained at a rate that provides a beginning balance in the Interest & Debt Fund equal to 50% of the subsequent year's debt service;
- Certificates of Obligation (C.O.s) are issued with a term not to exceed ten years;
- Total C.O. debt issued in each fiscal year shall be limited to the greater of (i) 5% of total debt projected to be outstanding at the end of the current fiscal year, or (ii) the amount of C.O. debt scheduled to be retired during the current fiscal year, plus, debt for which a funding source other than the debt service tax is available.

Dallas County, in seeking to maximize cost savings to taxpayers, has from time to time issued refunding bonds designed to reduce the amount of interest paid on previously - issued debt by selling new bonds, at a reduced interest rate, and using the proceeds of such a sale to pay off existing high rate debt. Additionally, Dallas County utilizes interest earned on issued bond debt, as well as reserve fund balances as a means in keeping the tax rate for debt service as low as possible.

## **BOND RATINGS**

Moody's Investors Service ("Moody's") and Standard and Poor's Corporation ("S&P") have assigned their municipal bond ratings of "Aaa" and "AAA" respectively to the Series 2011B Limited-Tax GO Refunding Bonds and Series 2011 Limited-Tax GO Notes sold in FY2011.

## **TOTAL OUTSTANDING DEBT**

Table IV-1 summarizes the total indebtedness of Dallas County as of October 1, 2012. Table IV-2 provides additional detail on the purposes of past certificate of obligation issues.

The pattern of debt maturity is shown in Table IV-3, reflecting the County's practice of issuing its long term debt as 20 year serial bonds with equal principal repayment each year.

# STANDARD AND POOR'S RATING OF RECENT COUNTY DEBT

STANDARD  
& POOR'S

PUBLIC FINANCE

## Dallas County, Texas

### Primary Credit Analyst

Emmanuelite Lawrence  
Dallas  
214-871-1473  
emmanuelite\_lawrence@  
standardandpoors.com  
Secondary Contact: Horacio  
Aldrete-Sanchez  
Dallas  
(1) 214-871-1426  
horacio\_aldrete@  
standardandpoors.com

### Credit Profile

#### **US\$43.355 mil Limited Tax Notes, Series 2011 dated 05/01/2011, due 02/15/2018**

Long Term Rating	AAA/Stable	New
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#### **US\$31.31 mil Unlimited Tax Refunding Bonds, Series 2011A, dated 05/01/2011, due 08/15/2021**

Long Term Rating	AAA/Stable	New
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#### **US\$1.945 mil Limited Tax Refunding Bonds, Series 2011B, dated 05/01/2011, due 08/15/2012**

Long Term Rating	AAA/Stable	New
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#### **Dallas County, General Obligation**

Long Term Rating	AAA/Stable	Affirmed
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### Rationale

Standard & Poor's Ratings Services assigned its 'AAA' rating, and stable outlook, to Dallas County, Texas' series 2011A unlimited-tax general obligation (GO) refunding bonds, series 2011B limited-tax GO refunding bonds, and series 2011 limited-tax GO notes and affirmed its 'AAA' rating, with a stable outlook, on Dallas County's existing GO debt.

The rating reflects our view of the county's:

- Large and diverse economic base,
- Above-average wealth and income levels,
- Sound financial position and management with a competitive tax rate, and
- Manageable debt levels with limited debt-financed capital needs.

**Table IV-1**

**DALLAS COUNTY  
OUTSTANDING BONDED INDEBTEDNESS**

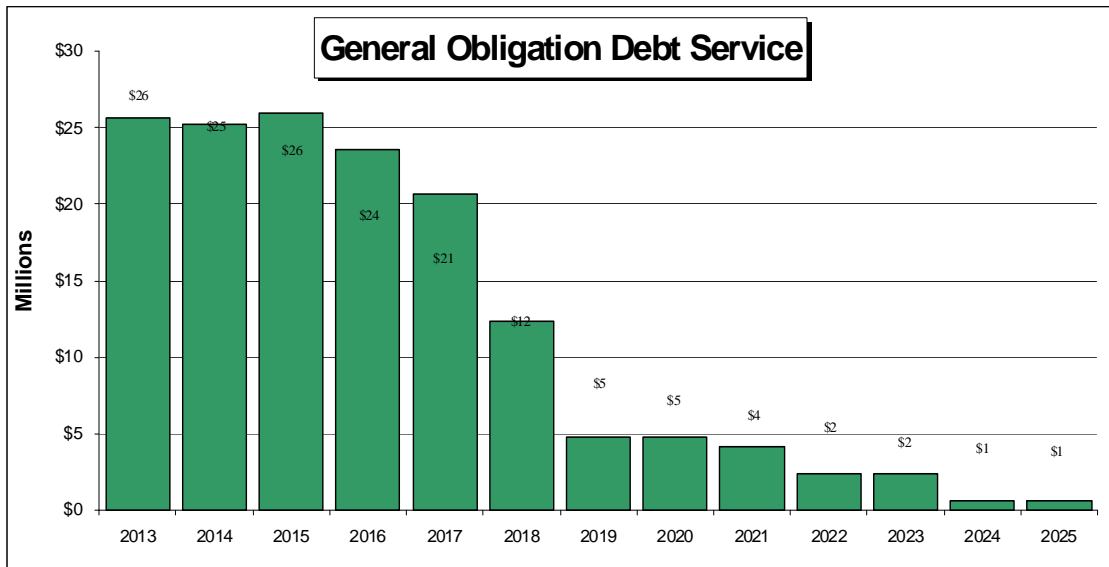
<b>Issue Description</b>	<b>Amount Outstanding</b>
<b><u>Unlimited Tax Bonds</u></b>	
Refunding Bonds Series 2005	\$20,510,000
Refunding Bonds Series 2011A	\$22,750,000
Total Unlimited Tax Bonds	\$43,260,000
Total Unlimited Tax Bonds Allowed by Constitutional Limits	\$36,031,127,528
<b><u>Limited Tax Bonds</u></b>	
Series 2011	\$36,675,000
Total Limited Tax Bonds	\$36,675,000
Total Limited Tax Bonds Allowed by Constitutional Limits	\$1,152,996,080
<b><u>Certificates of Obligation</u></b>	
Series 2004	\$12,695,000
Series 2006	\$28,975,000
Total Certificates of Obligation	\$41,670,000
	<b>Total Bonded Debt</b>
	\$121,605,000
Total Bonded Debt Payments in FY2013	\$25,460,506
Total Bonded Debt Payments per FY Allowed by Dallas County Policy Limits	\$121,581,354

**Table IV-2**

**DALLAS COUNTY USES OF  
CERTIFICATE OF OBLIGATION FINANCING**

<b>Series</b>	<b>Purpose</b>	<b>Amount Issued</b>	<b>Amount Outstanding</b>	<b>Final Maturity</b>	<b>Term in Years</b>
2004	Parking Garages	\$16,145,000	\$12,695,000	08/15/25	22
2006	New South Tower Jail and Forensics Buildings	\$63,220,000	\$28,975,000	08/15/16	10
	Total Outstanding		\$41,670,000		

**Table IV-3**



**DALLAS COUNTY  
GENERAL OBLIGATION DEBT SERVICE**

<b>YEAR</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>	<b>Cummulative % of Principal Amortized</b>
2013	\$20,075,000.00	\$5,522,256.00	\$25,597,256.00	46.63%
2014	\$20,630,000.00	\$4,592,156.00	\$25,222,156.00	57.12%
2015	\$21,110,000.00	\$4,826,881.00	\$25,936,881.00	67.85%
2016	\$19,855,000.00	\$3,675,713.00	\$23,530,713.00	77.94%
2017	\$17,337,500.00	\$3,333,556.00	\$20,671,056.00	86.75%
2018	\$10,402,500.00	\$2,000,134.00	\$12,402,634.00	92.04%
2019	\$3,467,500.00	\$1,333,422.00	\$4,800,922.00	93.80%
2020	\$3,467,500.00	\$1,333,422.00	\$4,800,922.00	95.56%
2021	\$3,467,500.00	\$666,711.00	\$4,134,211.00	97.33%
2022	\$2,104,000.00	\$279,004.00	\$2,383,004.00	98.40%
2023	\$2,104,000.00	\$279,004.00	\$2,383,004.00	99.47%
2024	\$526,000.00	\$139,502.00	\$665,502.00	99.73%
2025	\$526,000.00	\$139,502.00	\$665,502.00	100.00%
<b>Total</b>	<u>\$196,737,500.00</u>	<u>\$37,499,403.00</u>	<u>\$234,236,903.00</u>	

# DEBT SERVICE PROJECTION MODEL

Because Dallas County has for many years utilized excess revenue from the vehicle license fee to offset the property tax rate for debt service, the establishment of the annual debt service tax rate requires a projection of the operations of the four Road and Bridge districts. The Debt Service Model is used to estimate the availability of excess funds prior to the setting of the tax rate.

The projection requires assumptions about the future of the license fee revenue, the growth in the tax base, and future bond issuance scheduling, including borrowing rate assumptions. Less significant projection assumptions involve smaller revenue sources (e.g. transfers from other funds) and use of the license fee for equipment replacement.

Table IV-4 is an example of the debt service model used to establish debt service tax rate. The notes to Table IV-4 provide additional detail for each section of the model.

Beginning with the FY2000-2004 Capital Improvement Plan, the Commissioners Court has established its intention to manage its large construction and computer infrastructure projects within the constraints of the cash flow provided by a tax rate diverted from debt service to the new Major Capital Development Fund. A full explanation of this plan is contained in the transmittal letter to this document. The Major Capital Development Fund projects are discussed in detail following the Capital Improvement Plan tab in this document.

### Table IV-4

#### DEBT SERVICE TAX ANALYSIS BASE CASE

(in thousands)

PART I: ROAD & BRIDGE OPERATIONAL ANALYSIS													PART II: NON-TAX SOURCES OF FUNDS FOR DEBT SERVICE				
FISCAL YEAR	SOURCES			TRANS TO BRIDGE/OP	BUDGET ALLOCATION	CURRENT USES			AVAIL FOR MAJOR CAP	ENDING BALANCE	FISCAL YEAR	NT ON EXISTING BOND FUNDS	TRAN NEW BOND FUNDS	OTHER TRANSFERS	NON-TAX FUNDS TOTAL		
	BEG. BALANCE	LIC. FEE	OTHER FEES			BRIDGE/OP EXPENSES	CURRENT SURPLUS										
FY13	22,974	20,244	10444	120	6,506	35,072	1,000	10,204	20,571	3,607	FY13	157	1,201	0	1,358		
FY14	1,804	20,446	10548	121	6,536	35,433	1,000	(11,148)	(12,669)	3,643	FY14	392	1,201	0	1,593		
FY15	1,822	20,851	10654	122	6,789	35,797	1,000	(11,317)	(13,175)	3,680	FY15	294	1,201	0	1,485		
FY16	1,840	20,857	10750	124	6,504	37,185	1,000	(11,488)	(13,985)	3,717	FY16	331	1,201	0	1,532		
FY17	1,858	21,066	10855	125	7,042	37,537	1,000	(11,653)	(13,957)	3,754	FY17	248	1,201	0	1,449		
FY18	1,877	21,277	10977	126	7,183	37,912	1,000	(11,838)	(13,793)	3,791	FY18	186	1,201	0	1,387		
FY19	1,896	21,489	11087	127	7,327	38,291	1,000	(12,019)	(13,653)	3,829	FY19	139	1,201	0	1,340		
FY20	1,915	21,704	11197	129	7,473	38,674	1,000	(12,203)	(14,195)	3,867	FY20	105	1,201	0	1,306		
FY21	1,934	21,921	11329	130	7,623	39,061	1,000	(12,389)	(14,362)	3,906	FY21	78	1,201	0	1,279		
FY22	1,953	22,141	11422	131	7,775	39,451	1,000	(12,578)	(14,511)	3,945	FY22	59	1,201	0	1,260		
FY23	1,973	22,362	11537	133	7,931	39,846	1,000	(12,773)	(14,795)	3,929	FY23	0	1,201	0	1,201		

PART III: DEBT SERVICE FUND ANALYSIS																	
FISCAL YEAR	RESERVE				SOURCES				USES				BEG. BAL AS % OF DEBT SVC	BEG. BAL AS % OF DEBT INC	FISCAL YEAR		
	BEGINNING BALANCE	INT ON RESERVE BALANCE	NON-TAX (see note 1) SOURCES	PROPERTY TAX BASE	DEBT SERVICE TAX RATE	DEBT SERVICE TAX LEVY	NEW CORRET REVENUE	TAX COLLECT %	TOTAL SOURCES	EXISTING DEBT SERVICE	NEW DEBT SERVICE	TOTAL DEBT SERVICE				RESERVE INCREASE (DECREASE)	ENDING BALANCE
FY13	2,333	70	1,358	144,124,510	1.500	23,220	0	21,520	25,681	25,491	0	25,491	(2,113)	220	95%	5%	FY13
FY14	220	7	1,593	146,142,293	1.500	23,383	0	22,073	23,852	22,845	0	22,845	628	1,047	98%	1%	FY14
FY15	1,047	31	1,495	150,526,521	1.400	21,074	0	19,894	22,457	18,852	0	18,852	2,568	3,815	111%	5%	FY15
FY16	3,815	108	1,532	155,042,318	1.100	17,065	0	16,100	21,355	18,494	0	18,494	(754)	2,861	107%	20%	FY16
FY17	2,861	88	1,449	159,893,588	1.000	15,969	0	15,075	19,471	18,139	0	18,139	(1,523)	1,332	90%	16%	FY17
FY18	1,332	40	1,387	164,494,393	0.900	13,159	0	12,422	15,181	13,306	0	13,306	943	1,875	103%	10%	FY18
FY19	1,875	56	1,340	169,418,925	0.770	13,045	0	12,316	15,586	13,306	0	13,306	405	2,289	107%	14%	FY19
FY20	2,289	65	1,308	174,501,493	0.740	12,913	0	12,190	15,844	13,306	0	13,306	258	2,538	105%	17%	FY20
FY21	2,538	78	1,279	179,736,538	0.720	12,941	0	12,216	16,110	13,306	0	13,306	266	2,804	111%	19%	FY21
FY22	2,804	84	0	185,025,959	0.710	13,272	0	12,529	15,417	13,306	0	13,306	(893)	2,111	115%	21%	FY22
FY23	2,111	63	0	194,403,039	0.780	3,110	0	2,896	5,110	3,135	0	3,135	(195)	1,925	161%	87%	FY23
FY24	1,925	59	0	202,179,161	0.771	3,457	0	3,284	3,288	3,135	0	3,135	198	2,163	167%	83%	FY24
FY25	2,163	65	0	210,286,327	0.181	3,385	0	3,198	5,424	3,135	0	3,135	128	2,289	171%	89%	FY25
FY26	2,289	69	0	218,876,980	0.151	3,302	0	3,117	6,475	3,135	0	3,135	51	2,340	172%	73%	FY26

PART IV: ASSUMPTIONS BOND ISSUANCE SCHEDULE				
	Int on Bonds	Lic. Fee Growth	Tax Base Growth	R&B Exp Growth
FY13	2.00%	2.00%	1.40%	0.00%
FY14	2.00%	2.00%	2.00%	1.00%
FY15	3.00%	1.00%	2.00%	1.00%
FY16	3.00%	1.00%	3.00%	1.00%
FY17	3.00%	1.00%	3.00%	1.00%
FY18 and beyond	3.00%	1.00%	3.00%	1.00%

## **NOTES TO TABLE IV-4 PART I OF DEBT SERVICE MODEL**

**Fiscal Year** - The Dallas County fiscal year begins October 1<sup>ST</sup>, of the calendar year prior to that listed in this column. Example: FY2013 begins October 1, 2012.

**Beginning Balance** - This amount represents contingency funds, specifically designed to be at a constant level at the beginning of the coming fiscal year.

**License Fee** - Amount received from optional \$10 license fee collected on each vehicle registered in the County. Revenue estimate from this fee provided by the County Auditor's Office.

**Other Fees** - This amount represents the combination of the Highway License Fee (#561) and the Gross Axle Weight Fee (#565). Revenue estimates from these fees provided by the County Auditor's Office.

**Interest** - The amount of interest income earned on the combined total of the beginning balance, license fee revenue, and the revenue earned from other fees, after all transfers and payments have been made.

**Transfer to the General Fund** - This amount represents monies paid to general fund departments from the Road and Bridge Fund for services provided to (or in relation to) Road and Bridge operations throughout the fiscal year. General Fund departments which receive these transfers include the Sheriff's Department and the Public Works Department, as well as the payment of fees through the general fund in support of the Nuisance Abatement Officer.

**Budget Allocation** - The amounts listed in this column represent the annual budget allocation for operation of all four Road and Bridge Districts.

**Bridge/Equipment Expenses** - This amount represents the funds budgeted for use in the purchase of heavy equipment (now paid for out of unencumbered cash balances returned to the individual Road and Bridge Districts and the end of the fiscal year), and support of the "off-system bridge" program, administered by the Bridge Repair Specialist.

**Current Surplus** - This amount represents the difference between the total fees and interest in Part I, less all transfers, expenses, and allocations.

**Available for Major Capital Development Fund** - This amount represents the difference between the current surplus in Part I, less 10% of Budget allocation set aside for the ending balance. This amount is then transferred to the Major Capital Development Fund.

## **PART II OF DEBT SERVICE MODEL**

**Fiscal Year** - The Dallas County fiscal year begins October 1 of the calendar year prior to that listed in this column. Example: FY2000 begins October 1, 1999.

**Interest on Bonds** - The revenue earned from deposits and investments of funds from bonds sold and

before the proceeds are spent on authorized bond projects.

**Transfers** - This amount represents debt service payments on C.O. debt issued by the County on behalf of the 6th Floor Exhibit and/or the General Fund that are to be reimbursed by the Historical Commission and/or the General Fund.

**Non-Tax Funds Total** - Represents the total of bond fund interest and other transfers.

### **PART III OF DEBT SERVICE MODEL**

**Reserve Beginning Balance** - represents the sum of the beginning fund balance in the Debt Service Fund (205) and the beginning fund balances from Road & Bridge Fund 105-2550.

**Interest on Reserve Balance** - this amount represents the amount of interest income earned on deposits and investments on the Reserve Beginning Balance.

**Non-Tax Sources** - represents all funds not derived from taxation, which after expenses, can be used to pay debt service. This number is also the Non-Tax Funds number from Part II.

**Property Tax Base** - this amount represents the Total Taxable Value of all property in Dallas County as certified by the Dallas Central Appraisal District and adjusted by the Tax Assessor Collector.

**Debt Service Tax Rate** - the tax rate, set annually by the Commissioners Court, dedicated to payment on bonded indebtedness of the County.

**Debt Service Tax Levy** - the amount of revenue which will be received (assuming 100% collection rate) when the Debt Service Tax Rate is applied to the Property Tax Base number which, after adjustments, is the Total Taxable Value of all property in Dallas County.

**New Construction Revenue** - the amount of revenue which will be received (assuming a 100% collection rate) when the Debt Service Tax Rate is applied to the amount of New Construction per \$100 of value (not included in Property Tax Base number).

**Tax Collect 99%** - this number represents the amount of revenue (including New Construction) that would be received if only 99% of all taxes due in a given year were collected.

**Total Sources** - this represents the total of the Tax Collect 99% column, the Reserve Beginning Balance, the interest earned on the Reserve Balance, and all Non-Tax Sources from Part II.

**Existing Debt Service** - the amount due to be paid in the current year on debt issued in previous years.

**New Debt Service** - this number represents the amount which will have to be paid on new debt which has been, or is projected to be issued in a given fiscal year.

**Reserve Increase (Decrease)** - this number represents the amount by which the Reserve Beginning Balance will have to be either increased or decreased after Total Debt Service is subtracted from Total Sources in a given fiscal year.

**Ending Balance** - the amount remaining in the Reserve Beginning Balance after any increases or



decreases are made in the Reserve Increase (Decrease) column.

**Beginning Balance plus Tax as a % of Debt Service** - the total of the Reserve Beginning Balance and the Tax Collect 99% number divided by the Total Debt Service due in a given fiscal year.

**Beginning Balance as a % of Debt Service** - the percentage obtained by dividing the Reserve Beginning Balance by the Total Debt Service. This percentage, by County policy, must be at least 50% in a given fiscal year.

**Table IV-5**

**INTEREST AND DEBT FUND**

**Fund 205**

**Fund Summary**

	FY2012 Actual	FY2013 Budget	Difference
Beginning Balance	\$2,333,703	\$3,357,519	\$1,023,816
Revenues			
Property Tax	20,956,740	23,220,347	2,263,607
Interest	70,000	70,000	0
Parking	1,292,000	1,292,000	0
Other	8,468,529	0	(8,468,529)
Total Revenue	30,787,269	24,582,347	(6,204,922)
Total Sources	33,120,972	27,939,866	(5,181,106)
Expenditures and Transfers	29,763,453	25,460,507	(4,302,946)
Total Expenditures and Transfers	29,763,453	25,460,507	(4,302,946)
Ending Balance	\$3,357,519	\$2,479,359	(\$878,160)



## **APPENDIX A**

### **Court Orders Establishing Tax Rate and Adopting FY2013 Operating and Capital Budgets for the County**

This Appendix contains copies of the Commissioners Court Orders approved on September 18, 2012, which established the FY2013 tax rate for the County and adopted the Operating and Capital Budgets.

COURT ORDER

20

ORDER NO: 2012 1540

DATE: September 18, 2012

STATE OF TEXAS |

COUNTY OF DALLAS |

**AN ORDER OF THE COMMISSIONERS COURT OF  
DALLAS COUNTY, TEXAS, MAKING TAX LEVIES FOR  
DALLAS COUNTY FOR TAX YEAR 2012**

**BE IT REMEMBERED**, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 18<sup>th</sup> day of September, 2012, on a motion made by John Wiley Price, Comm. of Dist. 3 and seconded by Dr. Elba Garcia, Comm. of Dist. 4, the following Court Order was adopted:

**WHEREAS**, the Commissioners Court has considered all requests for expenditures for Dallas County for the fiscal year beginning October 1, 2012 and has been provided with estimated revenues for such year; and

**WHEREAS**, the Commissioners Court has caused appropriate legal notice of the proposed ad valorem tax rate to be published according to State law; and

**WHEREAS**, Commissioners Court action is required to finally adopt a tax rate for tax year 2012 of 24.31¢ per \$100 valuation of all taxable property within the County; and

**WHEREAS**, THIS RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE; and

**WHEREAS**, THE TAX RATE WILL EFFECTIVELY BE RAISED BY 0.05% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.12; and

**WHEREAS**, Commissioners Court may levy an occupation tax on coin-operated machines in the County not to exceed one-fourth of the State tax levied on such operations.

**IT IS THEREFORE ORDERED, ADJUDGED AND DECREED**, that the Commissioners Court of Dallas County hereby levies a tax of 24.31¢ on each \$100 assessed valuation of all taxable property in the County, as more fully described below:

**FOR MAINTENANCE AND OPERATIONS**

\$0.1827 for General Operating Purposes  
0.0299 for Major Capital Development Fund  
0.0136 for Major Technology Fund  
0.0018 for Permanent Improvement Fund

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\$0.2280 Total Maintenance and Operations Tax

**FOR DEBT SERVICE**

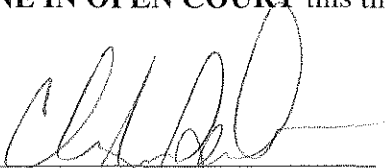
\$0.0019 Unlimited Tax Refunding Bonds Series 2005  
0.0047 Combination Tax and Parking Grage Revenue Certificates of Obligation Series 2006  
0.0045 Limited Tax Notes Series 2011  
0.0040 Unlimited Tax Refunding Bonds Series 2011A

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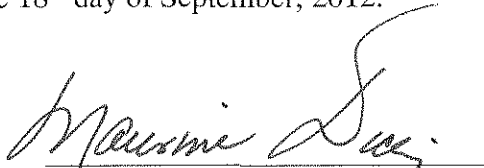
\$0.0151 Total Debt Service Tax

**BE IT THEREFORE FURTHER ORDERED, ADJUDGED AND DECREED** that the Commissioners Court of Dallas County levies an occupation tax on coin-operated machines equal and amounting to one fourth of the occupation tax so levied by the State of Texas.

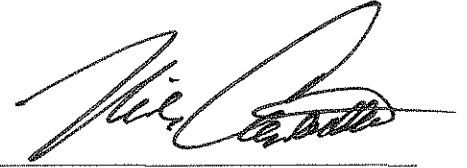
**DONE IN OPEN COURT** this the 18<sup>th</sup> day of September, 2012.



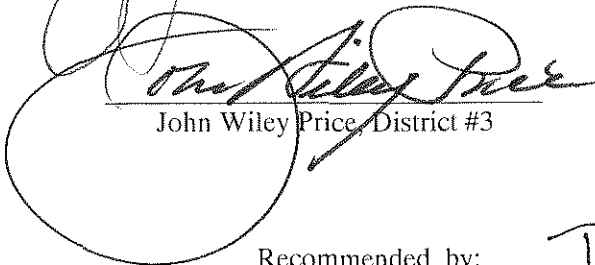
Clay Lewis Jenkins, County Judge



Maurine Dickey, District #1



Mike Cantrell, Distrjct #2



John Wiley Price, District #3



Dr. Elba Garcia, District #4

Recommended by:

  
Ryan Brown, Budget Officer

COURT ORDER

19

ORDER NO: 2012 1539

DATE: September 18, 2012

STATE OF TEXAS §

COUNTY OF DALLAS §

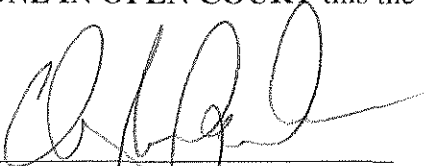
AN ORDER OF THE COMMISSIONERS COURT OF DALLAS COUNTY, TEXAS, ADOPTING THE ANNUAL BUDGET FOR DALLAS COUNTY FOR FISCAL YEAR 2013

BE IT REMEMBERED, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 18th day of September, 2012, on a motion made by Mike Cantrell, Comm. of Dist. 2 and seconded by John Wiley Price, Comm. of Dist. 3, the following Court Order was adopted:

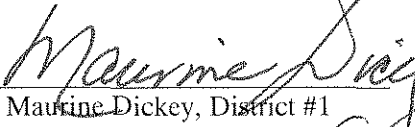
- WHEREAS, Chapters 111.063 through 111.073 of the Revised Civil Statutes of the State of Texas prescribes the method by which the Dallas County Commissioners Court shall adopt an annual budget; and
WHEREAS, a budget for the fiscal year beginning October 1, 2012 and ending September 30, 2013 has been proposed by the Budget Officer; and
WHEREAS, the proposed budget has been filed with the County Auditor and County Clerk as prescribed by law; and
WHEREAS, a public hearing on the proposed budget was conducted on September 18, 2012 as prescribed by law; and
WHEREAS, the salaries and allowances of certain elected officials have been proposed and published in The Dallas Morning News and appropriate notifications to these elected officials have been given.

IT IS THEREFORE ORDERED, ADJUDGED, AND DECREED that the Commissioners Court of Dallas County adopts and approves the proposed budget for Dallas County for the fiscal year beginning October 1, 2012 and ending September 30, 2013. The Fiscal Year 2013 Budget of Dallas County adopted with totals for: salaries and benefits, operating, capital, and reserves as the budgetary control levels passed and approved by the Commissioners Court on this day of September 18, 2012.


DONE IN OPEN COURT this the 18<sup>th</sup> day of September, 2012.



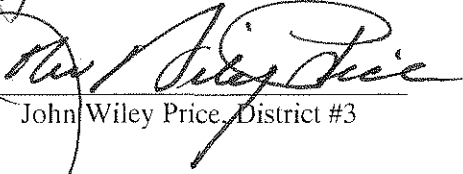
Clay Lewis Jenkins, County Judge



Maurine Dickey, District #1



Mike Cantrell, District #2

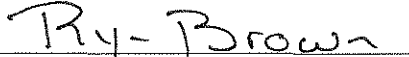


John Wiley Price, District #3



Dr. Elba Garcia, District #4

Recommended by:

  
Ryan Brown, Budget Officer

## **APPENDIX B**

### **Court Orders Establishing Tax Rate and Adopting FY2013 Budget for the Dallas County Hospital District**

This Appendix contains copies of the Commissioners Court Orders approved on September 18, 2012 which established the FY2013 tax rate for the Hospital District and adopted the annual budget.



18

COURT ORDER

ORDER NO: 2012 1538

DATE: September 18, 2012

STATE OF TEXAS |

COUNTY OF DALLAS |

**AN ORDER OF THE COMMISSIONERS COURT OF  
DALLAS COUNTY, TEXAS, MAKING TAX LEVIES FOR  
DALLAS COUNTY HOSPITAL DISTRICT FOR TAX YEAR 2011**

**BE IT REMEMBERED**, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 18<sup>th</sup> day of September, 2012, on a motion made by John Wiley Price, Comm. of District 3 and seconded by Dr. Elba Garcia, Comm. of District 4, the following Court Order was adopted:

**WHEREAS**, the Commissioners Court has considered all requests for expenditures for the Dallas County Hospital District for the fiscal year beginning October 1, 2012 and ending September 30, 2013 and has been provided with estimated revenues for such year; and

**WHEREAS**, the Commissioners Court has caused appropriate legal notice of the proposed ad valorem tax rate to be published according to State law; and

**WHEREAS**, Commissioners Court action is required to finally adopt a tax rate for tax year 2012 of 27.1¢ per \$100 valuation of all taxable property within the County; and

**WHEREAS**, THIS RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE; and

**WHEREAS**, THE TAX RATE WILL EFFECTIVELY BE RAISED BY 0.05% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.12.

**IT IS THEREFORE ORDERED, ADJUDGED AND DECREED**, that the Commissioners Court of Dallas County hereby levies for the current tax year an ad valorem tax of 27.1¢ on each \$100 assessed valuation of all taxable property in the County for general operating purposes of the Dallas County Hospital District as more fully described below:

**FOR MAINTENANCE AND OPERATIONS**

\$ 0.254 for Hospital Operations

0.017 for Debt Service

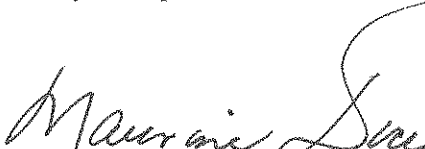
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\$ 0.271 TOTAL MAINTENANCE AND OPERATIONS TAX

**DONE IN OPEN COURT** this the 18<sup>th</sup> day of September, 2012.



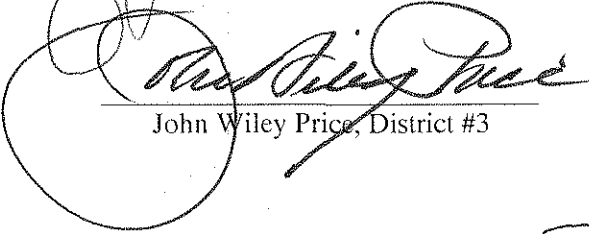
Clay Lewis Jenkins, County Judge



Maurine Dickey, District #1



Mike Cantrell, District #2

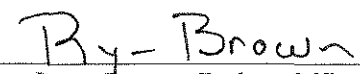


John Wiley Price, District #3



Dr. Elba Garcia, District #4

Recommended by:



Ryan Brown, Budget Officer

ORDER NO: 2012 1537

DATE: September 18, 2012

STATE OF TEXAS §

COUNTY OF DALLAS §

AN ORDER OF THE COMMISSIONERS COURT OF DALLAS COUNTY, TEXAS, ADOPTING THE ANNUAL BUDGET OF THE DALLAS COUNTY HOSPITAL DISTRICT FOR FISCAL YEAR 2013

BE IT REMEMBERED, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 18th day of September, 2012, on a motion made by Mike Cantrell, Commissioner of Dist. 2 and seconded by John Wiley Price, Commissioner of Dist. 3, the following Court Order was adopted:

WHEREAS, the Commissioners Court has set the tax rate and levied taxes for the Dallas County Hospital District for the fiscal year beginning October 1, 2012; and

WHEREAS, the Board of Managers of the Dallas County Hospital District has requested approval of a proposed annual budget, which has been prepared and filed with this County; and

WHEREAS, the proposed budget sets forth the proposed expenditures of the Dallas County Hospital District for the fiscal year beginning October 1, 2012 and ending September 30, 2013.

IT IS THEREFORE ORDERED, ADJUDGED, AND DECREED by the Commissioners Court of Dallas County, Texas, that the annual budget for the Dallas County Hospital District for the fiscal year beginning October 1, 2012 and ending September 30, 2013 is approved, and said budget shall control expenditures of the funds by the Dallas County Hospital District for such period unless same be amended by the Commissioners Court in accordance with law.

DONE IN OPEN COURT this the 18th day of September, 2012.

Signatures of Clay Lewis Jenkins, County Judge; Maurine Dickey, District #1; Mike Cantrell, District #2; John Wiley Price, District #3; and Dr. Elba Garcia, District #4.

Recommended by: Ryan Brown, Budget Officer



## FY 2013 OPERATING BUDGET

<i>(in millions)</i>	FY 2012 Budget	FY 2012 Forecast	FY 2013 Budget
<b><u>Operating Revenue</u></b>			
Patient Revenues	\$ 534	\$ 485	\$ 507
Tax Revenue	416	\$ 416	\$ 424
Other Operating Revenue	101	\$ 102	\$ 95
Total Operating Revenue	<u>\$ 1,051</u>	<u>\$ 1,002</u>	<u>\$ 1,026</u>
<b><u>Expenses</u></b>			
Salaries	\$ 562	\$ 589	\$ 615
Benefits	111	\$ 103	\$ 115
Purchased Medical Services *	129	\$ 130	\$ 111
Supplies and other	204	\$ 214	\$ 231
Pharmaceuticals	96	\$ 104	\$ 105
Depreciation	58	\$ 57	\$ 62
Total Expenses	<u>\$ 1,160</u>	<u>\$ 1,197</u>	<u>\$ 1,239</u>
<b><u>Net Operating Income</u></b>	<b>\$ (109)</b>	<b>\$ (195)</b>	<b>\$ (213)</b>
<b><u>Non-Operating Revenue</u></b>			
Government Subsidies	\$ 170	\$ 196	\$ 197
Interest Income	12	\$ 8	\$ 10
Total Non-Operating Revenues	<u>\$ 182</u>	<u>\$ 204</u>	<u>\$ 207</u>
<b>Net Income Before Other Adjustments</b>	<b><u>\$ 73</u></b>	<b><u>\$ 10</u></b>	<b><u>\$ (6)</u></b>

**Note:**

\*FY12 and FY13 purchased medical services are net of expense reduction associate with Private UPL/DSRIP



## FY 2013 Capital Budget

*(in millions)*

<b><u>Ongoing Capital by Category</u></b>	<b><u>FY2013</u></b>
Information Technology	\$ 27.8
Medical Equipment	16.6
Land	7.4
Hospital Renovation	6.7
Off Campus Renovation	2.9
Non-Medical Equipment	1.1
Total FY 2013 Capital Budget	<u>\$ 62.5</u>

