



Dallas County Approved Budget FY2014

For the Fiscal Year Beginning October 1, 2013
and Ending September 30, 2014



TABLE OF CONTENTS

PART I: TRENDS AND SUMMARIES

Overview	1
County Leadership	6

PART II: GENERAL FUND

General Fund Introduction and Revenues	7
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Community Services

Elections	21
Park and Open Space	23
Public Works	24
Road and Bridge	
District 1	26
District 2	27
District 3	28
District 4	30
Texas Agrilife	32
Veterans Services	33

Health and Social Services

Child Protective Services	35
Employee Health Center	38
Health and Human Services	39
Juvenile	57
Mental Health and Mental Retardation	73
Truancy Enforcement Center	75

Justice Administration

Central Jury Services	76
Civil District Courts	78
County Clerk	80
County Clerk Collections	82
County Courts at Law	84
County Criminal Courts	86
Criminal District Courts	88
Criminal Justice	90
District Attorney	92

District Clerk	95
District Court Administration	99
Domestic Relations Office	101
Family District Courts	104
Fifth District Court of Appeals	106
First Administrative Judicial Region	107
Justices of the Peace	108
Juvenile District Court	122
Probate Courts	124
Public Defender	128
Truancy Courts	131
Truancy Courts Clerks	133

Law Enforcement

Building Security	135
Community Supervision and Correction	136
Constables	137
Fire Marshal	144
Institute of Forensic Sciences	146
Breath Alcohol Program	147
Crime Lab	148
Medical Examiner	150
Office of Emergency Management	152
Public Service Program	154
Sheriff	156

Management Services

Commissioners Court Administrator	186
County Auditor	188
County Judge	190
County Treasurer	192
Human Resources / Civil Service	194
Information Technology	198
Office of Budget and Evaluation	200
Operational Services	
Auto Service Center	202
Communications & Central Services	203
Engineering & Project Management	204
Facilities Management	205
Wilmer Maintenance Property	207
Records Management	208
Purchasing	209
Tax Assessor / Collector	211

Non Departmental and Reserves	
County-Wide Appropriations	214
Contingent Appropriations	218
County-Wide Vacancy Savings	220
Unallocated, Emergency Reserves	221

PART III: DEBT AND DEBT SERVICE

Introduction and Debt Policy	223
Outstanding Debt	225
Debt Service Projection Model	227

PART IV: APPENDICES

Dallas County Court Orders	231
Dallas County Hospital District Court Orders	236



DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 17, 2013

To: Commissioners Court

From: Ryan Brown
Budget Officer

Subject: Proposed FY2014 County Budget

Background

The purpose of this memo is to summarize the proposed FY2014 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 FY2014 General Fund budget compared with the FY2013 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.

FY2014 General Fund Expenditures of \$444.4 million represent a \$7.2 million (2.7%) decrease over the \$451.6 million expenditure projection for FY2013.

New and Expanded Programs

The Commissioners Court during the FY2014 budget process focused on identifying several key areas for additional staffing with the majority of available resources being applied towards compensation increases. The FY2014 Budget includes the addition of 22 positions and deletion of 17 positions for a net increase of 5 positions.

Part I of the accompanying document includes (a) new staff included in the budget, (b) staff to be deleted, (c) deleted position control clean up, (d) authorized position moves, (e) approved reclassifications, (f) workforce investment description, and g) approved equipment list.

Tax Rate

The tax rate for FY2014 was set at 24.31 cents per \$100 assessed valuation which is the same rate as FY2013. This is the fourth 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 FY2014 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 \$2.2 million and Emergency Reserves of \$44.46 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 2014.

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

	FY2013		FY2014	Diff
	Budget	Projection	Budget	
Beginning Balance	\$62,152	\$69,510	\$60,274	(\$9,236)
Revenue				
Taxes	280,955	279,777	280,260	\$483
JP Fines	7,704	6,800	5,800	(\$1,000)
County Clerk Fees	10,300	11,100	11,300	\$200
Other	136,889	133,834	133,406	(\$428)
Total Revenue	435,848	431,511	430,766	(745)
Encumbrance Rollover	0	10,856	0	10,856
Total Sources	498,000	511,877	491,040	13,877
Expenditures				
Salaries	286,448	288,169	296,590	8,421
Overtime	2,896	3,636	3,082	(554)
Extra Help	4,743	4,633	4,729	96
Health Insurance	45,745	45,745	45,996	251
Operating	61,806	57,215	57,322	107
Court Costs	20,569	20,553	20,912	359
Placement	4,294	2,921	5,017	2,096
Utilities	12,697	11,859	0	(11,859)
Grant Match	3,770	4,511	4,171	(340)
Workers Comp.	1,514	1,514	2,300	786
Capital	3,100	9,512	2,567	(6,945)
Welfare	1,717	1,335	1,676	341
Total Expenditures	449,299	451,603	444,362	2,304
Additional Reserves	1,500	0	0	
Ending Balance	\$47,201	\$60,274	\$46,678	
Target	\$47,176	\$47,418	\$46,658	
Above/(Below) Target	\$25	\$12,856	\$20	

Table II
DALLAS COUNTY
FY2014 ADOPTED BUDGET
ALL COUNTY FUNDS

	FY2013 Budget	FY2014 Budget	Difference
Tax Supported Funds			
General Fund (120)	498,000,085	491,039,996	(6,960,089)
Major Capital Development Fund (196)	116,901,296	118,335,629	1,434,333
Debt Service Fund (205)	27,939,866	34,411,460	6,471,594
Major Technology Fund (195)	25,784,214	24,090,819	(1,693,395)
Permanent Improvement Fund (126)	6,295,385	4,859,831	(1,435,554)
Sub-total Tax Supported Funds	674,920,846	672,737,735	(2,183,111)
Other Funds			
Road and Bridge Fund (105)	62,787,801	65,413,402	2,625,601
Grant Fund (466)	111,222,674	78,259,198	(32,963,476)
Section 8 Fund (467)	30,624,634	30,886,335	261,701
Charter School (468)	11,152,295	11,102,853	(49,442)
Historical Exhibit Fund (169)	3,717,348	3,472,601	(244,747)
Law Library Fund (470)	1,155,193	1,094,669	(60,524)
Appellate Judicial System Fund (471)	523,814	429,773	(94,041)
Alternate Dispute Resolution Fund (162)	2,665,286	3,090,724	425,438
Dallas County Historical Commission Fund (168)	9,647	11,967	2,320
Sub-total Other Funds	223,858,692	193,761,522	(30,097,170)
Grand Total	898,779,538	866,499,257	(32,280,281)

Dallas County
FY2014 Adopted Budget
Summary of Workforce Investment

Salary Investments

Salary Schedule Increase

2% structure increase effective October 5, 2013
No step increases

Auto Allowances

Auto Allowances were no adjusted. The Public Works Director and Elections Administrator were provided Auto Allowances. In addition, four managers in the Public Works Department were provided auto allowances in lieu of a County vehicle.

Elected Officials (excluding Judges)

2% increase as posted per statute effective October 5, 2013
Car allowances for the County Clerk, District Clerk, and Tax Assessor/Collector

Elected Judges

District Judges State Salary increased to \$140,000 and the County Supplement increased to \$18,000 for a total compensation of \$158,000.
County Judges Salary increased to \$157,000

District Attorney

District Attorney chose to abandon the agreement of FY2000. As allowed by State Law the District Attorney will be paid a State Salary of \$140,000 and a County Supplement of \$70,173 for a total compensation of \$210,173. The District Attorney will now only receive compensation increases when the State increases their District Judge compensation.

Other Investments

Classification Reviews

Funding was set aside to cover the cost as positions are reviewed by the Human Resources/Civil Service Department for appropriate classification based on current job duties. A Complete list of positions to be reviewed is provided as a part of adopted budget.

Departmental Discretionary Account Seeds

Departmental Discretionary Account Seeds were funded again.

Dallas County

FY2014

Approved Budget



**For the fiscal year beginning October 1, 2013
and ending September 30, 2014**



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.

The transmittal letter to this document, and more specifically Table I-2, provides a comparison of the FY2014 General Fund Budget with actual FY2013 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 FY2014.

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 57% 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 which results in the "effective rate". Increases above the effective rate - and not the prior year rate - are deemed to be the "true" tax increase.

Table III-1
Primary Sources of General Fund Revenues

Description	2013 Actuals	2014 Budget	% Change
Property Taxes (41110,41210,41310,41410, 41510)	\$ 278,592,338	\$ 280,260,365	0.6%
All Other	22,920,897	39,913,340	74.1%
Tax Assessor Fees (45131,45132, 45133)	17,943,862	15,804,746	-11.9%
Special Vehicle Registration Fee (42310)	14,303,988	16,750,000	17.1%
County Clerk Fees (45510)	11,437,083	11,300,000	-1.2%
Justice of the Peace Fines and Fees (43210,45560)	9,185,454	8,450,000	-8.0%
City/County Jail Contract (46253)	8,197,516	8,713,637	6.3%
Mixed Beverage Fees (45120)	7,380,457	9,668,319	31.0%
Constable Fees (45250)	7,128,558	7,135,000	0.1%
District Clerk Fees (45530)	4,946,263	4,900,000	-0.9%
Forensic Institute Reimbursements (46350)	4,488,065	5,350,000	19.2%
Parkland Community Health (46770)	4,365,157	4,500,000	3.1%
Certificates of Title Fees (45110)	3,181,323	3,500,000	10.0%
Building/ Parking Lot Rentals (44511, 44512, 44513, 44514)	3,066,808	3,982,009	29.8%
Sheriff Fees (45320)	2,887,321	3,000,000	3.9%
Telephone Revenue (48041,48042)	2,396,404	2,700,000	12.7%
Federal Reimbursements (47040, 47750, 47760, 47770)	1,651,752	721,970	-56.3%
Courthouse Security Fees (45525)	1,225,972	1,200,000	-2.1%
Sheriff - Patrol Fees (45330)	1,161,567	1,332,416	14.7%
State Criminal Alien Assistance Program (SCAAP) (47220)	976,149	0	-100.0%
Steno Fees (45540)	678,757	650,000	-4.2%
Interest Earnings (44230)	673,753	500,000	-25.8%
District Attorney/ Jury Fees (45580, 45590)	627,637	434,145	-30.8%
Indirect Cost (48090)	54,675	0	-100.0%
Total	\$ 409,471,756	\$ 430,765,947	5.2%

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

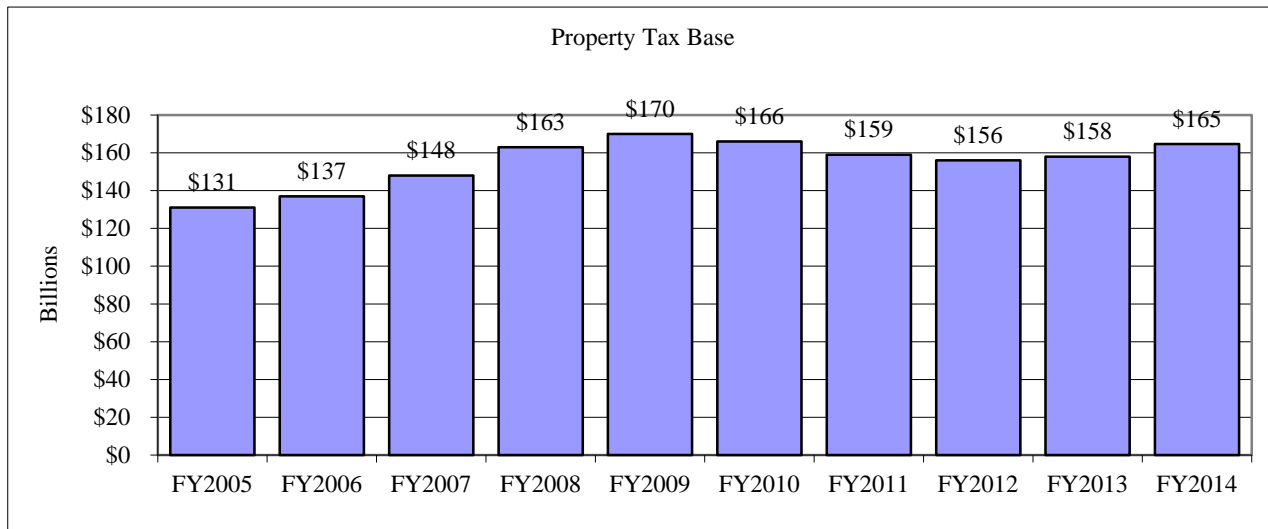


Figure III-1

State law contains different provisions for taxpayers’ ability to challenge and rollback tax 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. Any increase in revenue is produced by (a) new construction or (b) an increase in tax rate over the effective rate.

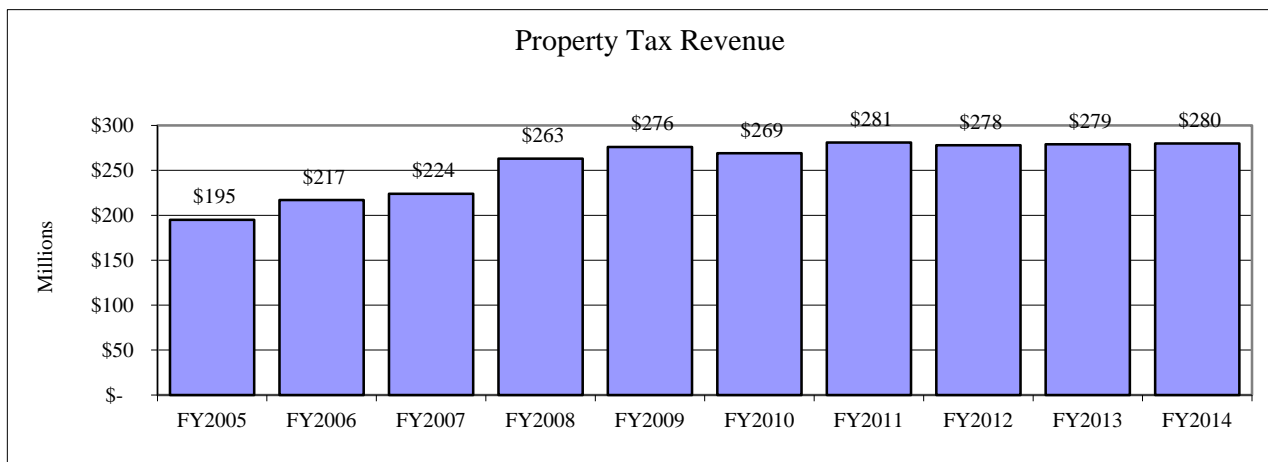


Figure III-2

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.

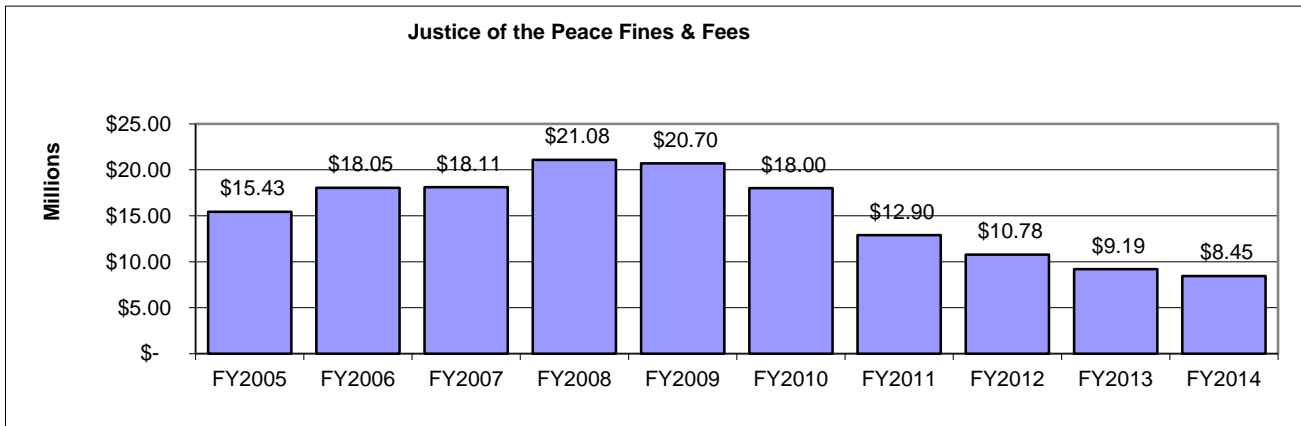


Figure III-3

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.

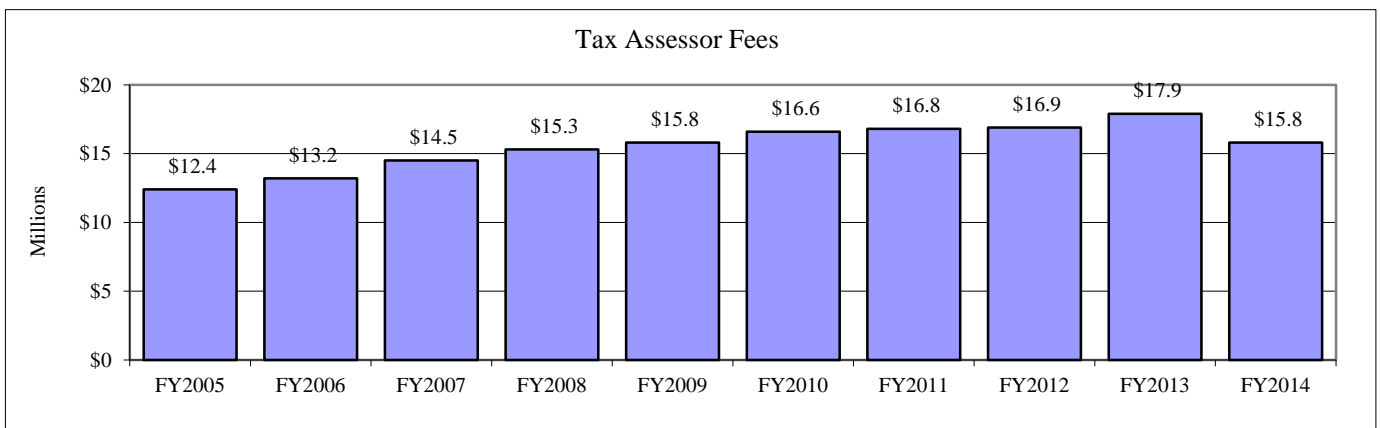


Figure III-4

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.

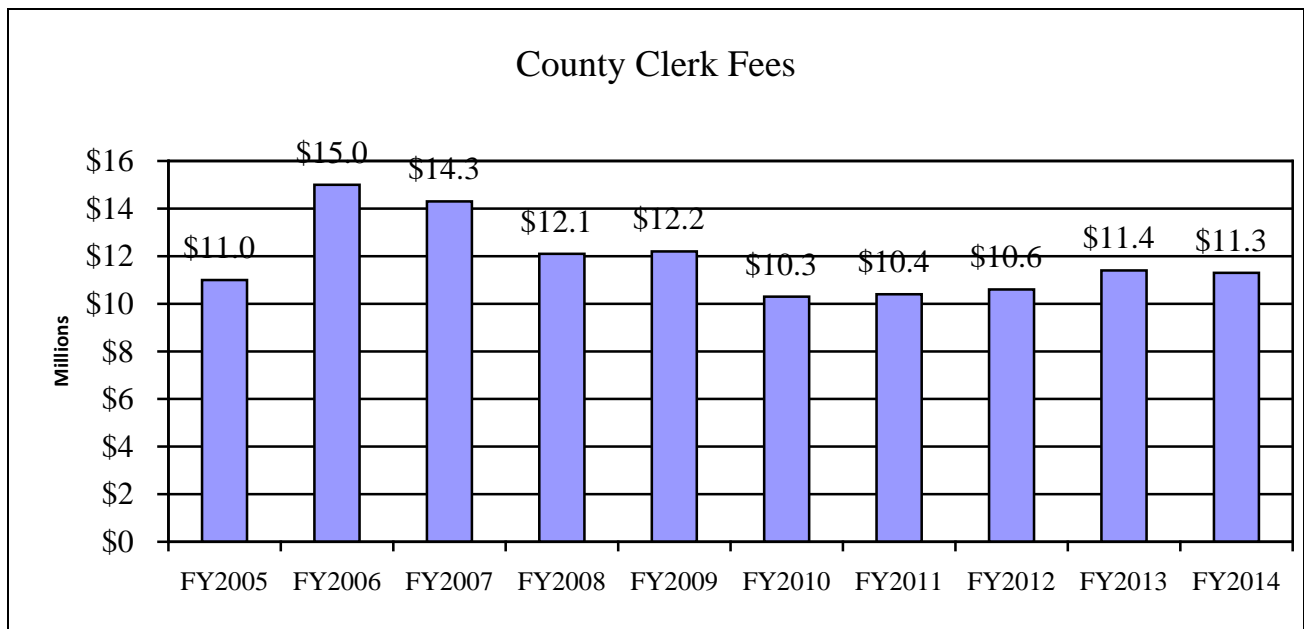


Figure III-5

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.

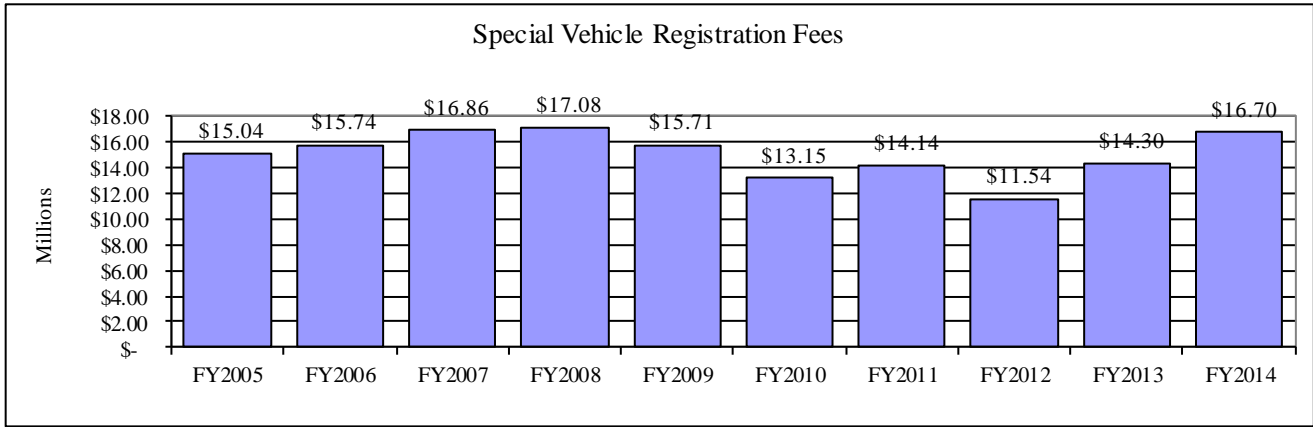


Figure III-6

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.

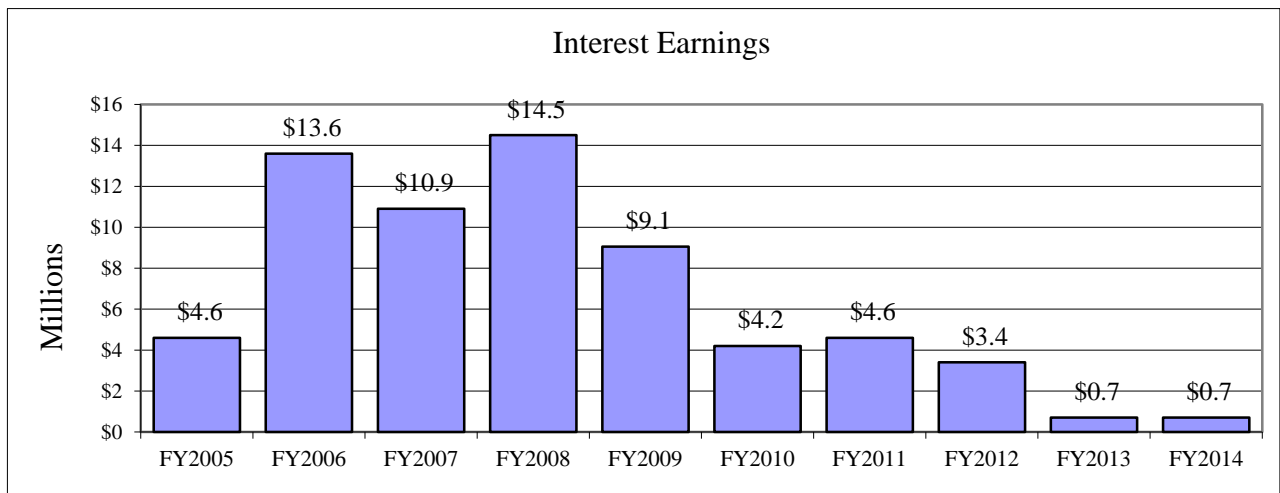


Figure III-7

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.

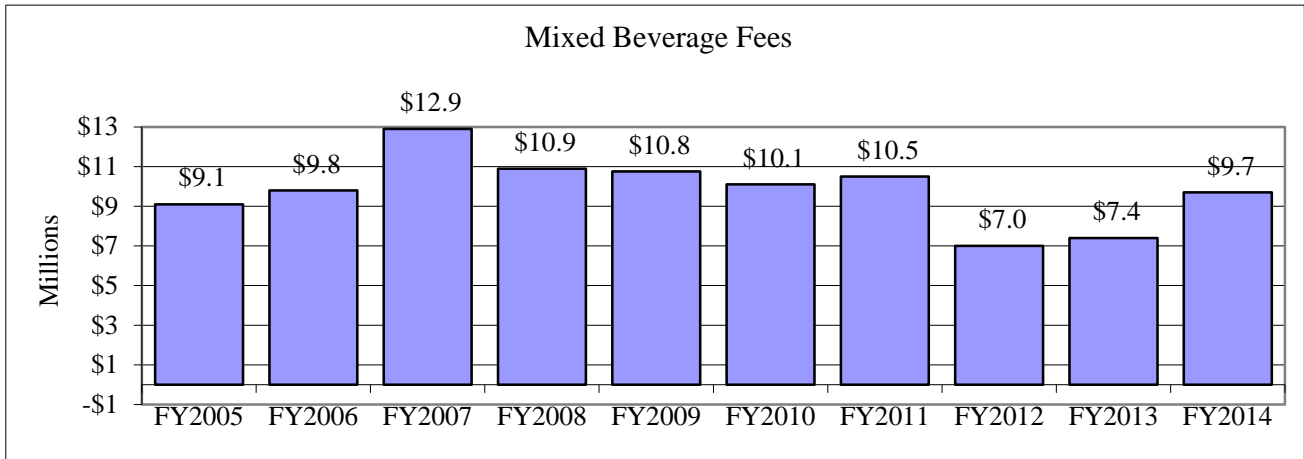


Figure III-8

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.

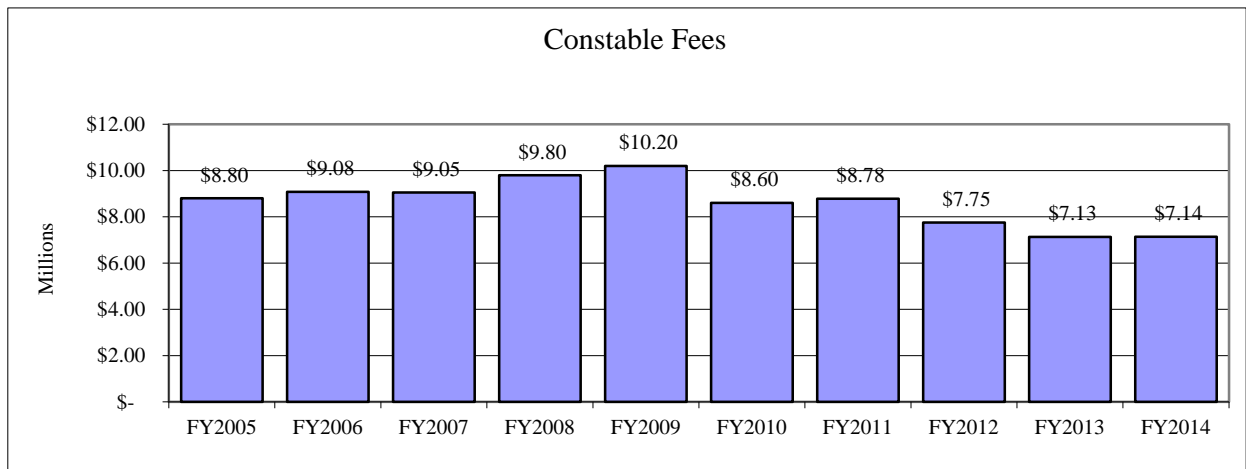


Figure III-9

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.

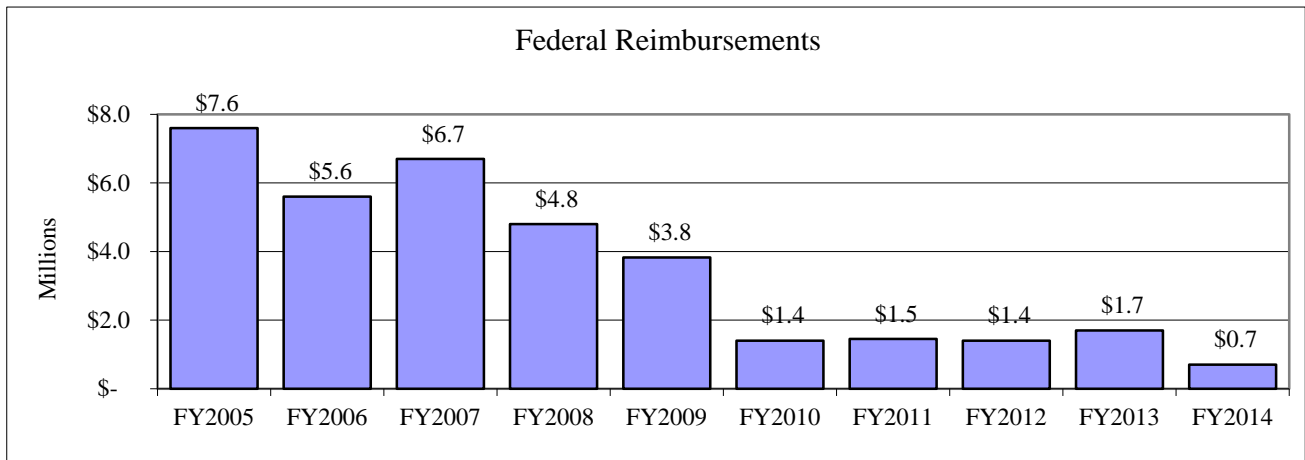


Figure III-10

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..

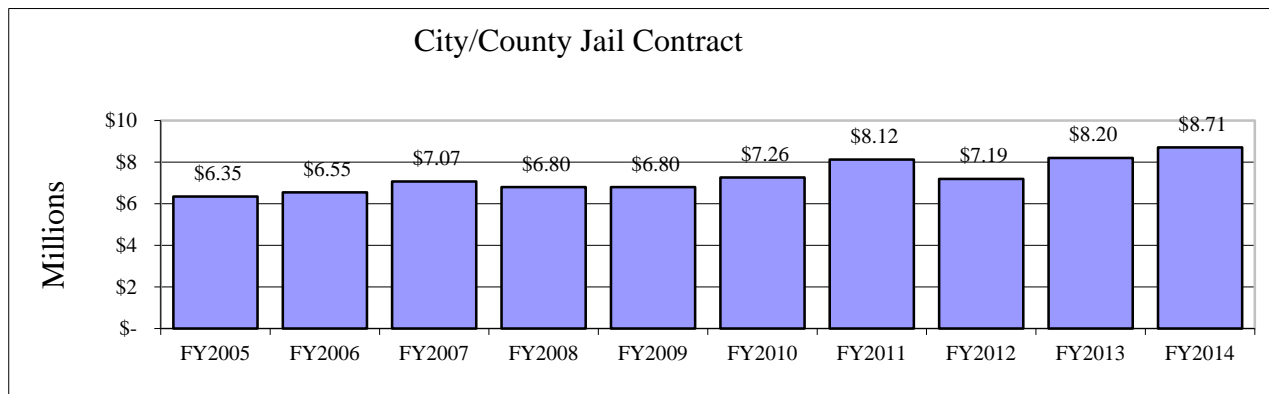


Figure III-11

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-12.

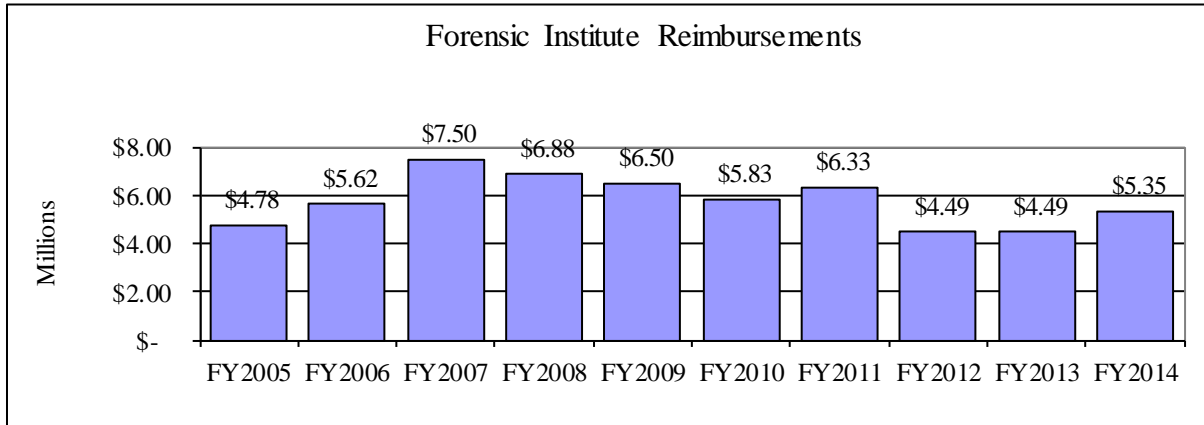


Figure III-12

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-13.

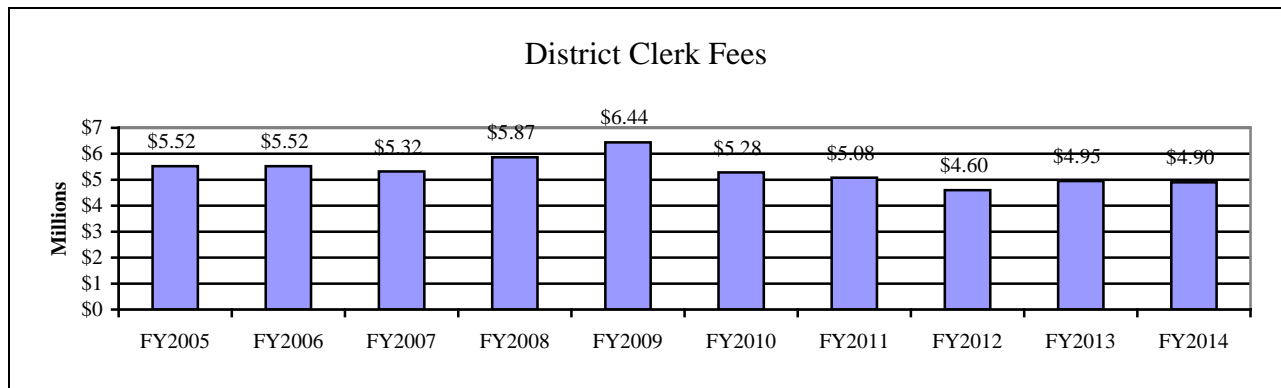


Figure III-13

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.

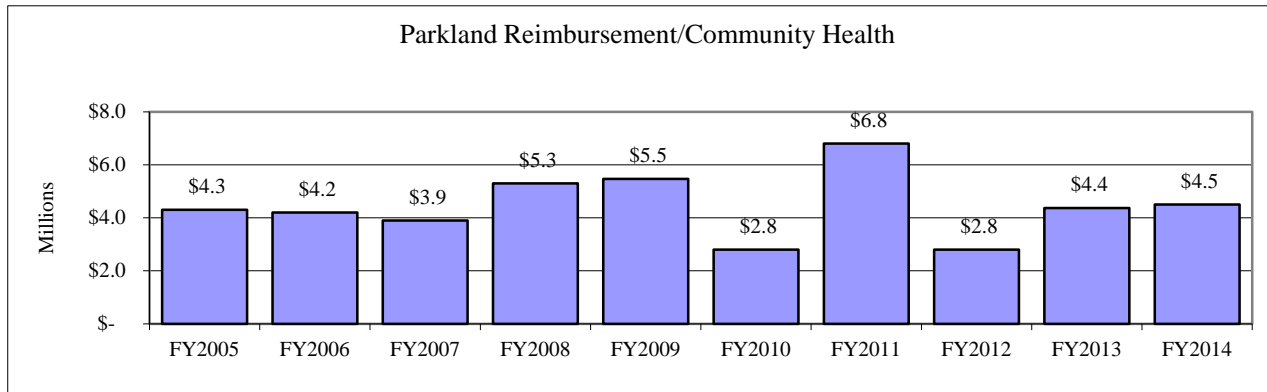


Figure III-14

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-15.

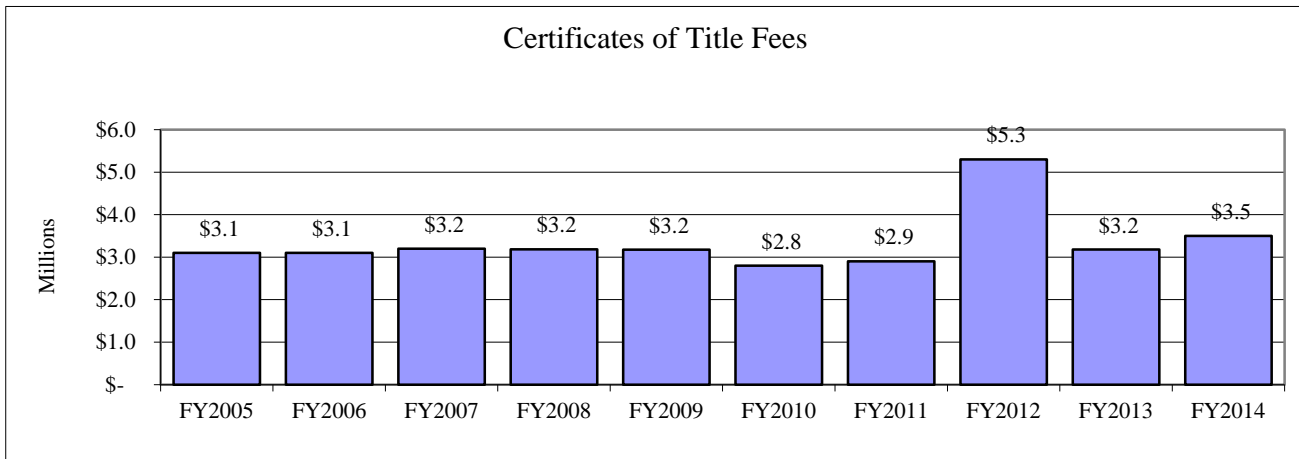


Figure III-15

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-16.

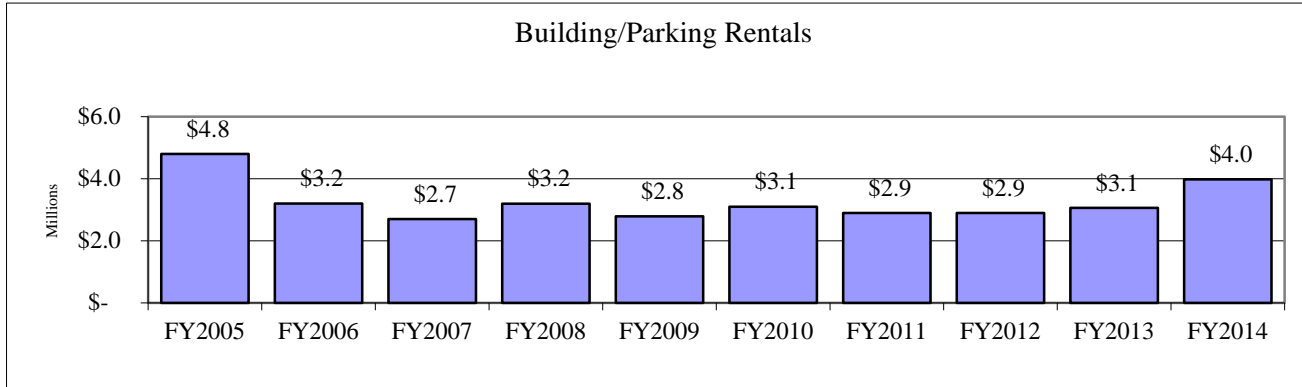


Figure III-16

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-17.

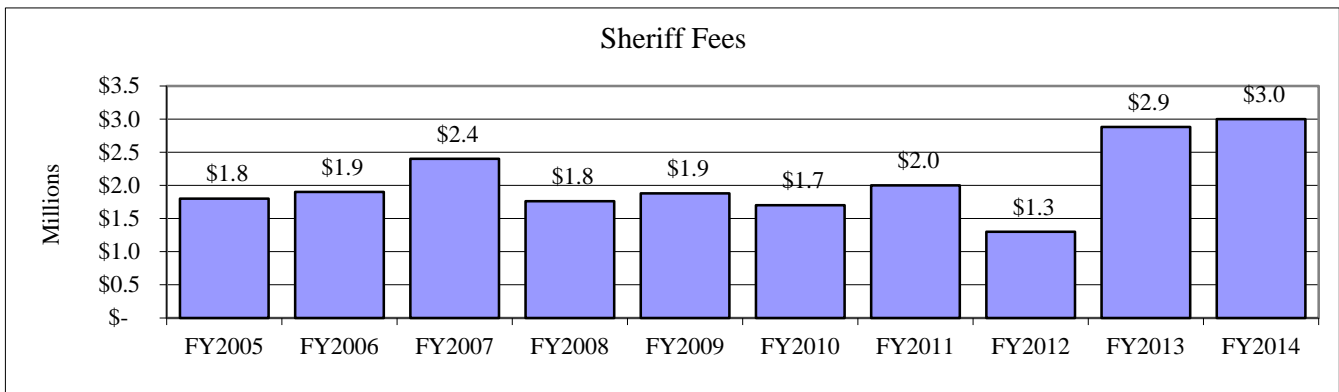


Figure III-17

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. A ten-year history and the FY2014 Budget of telephone commissions are displayed in Figure III-18.

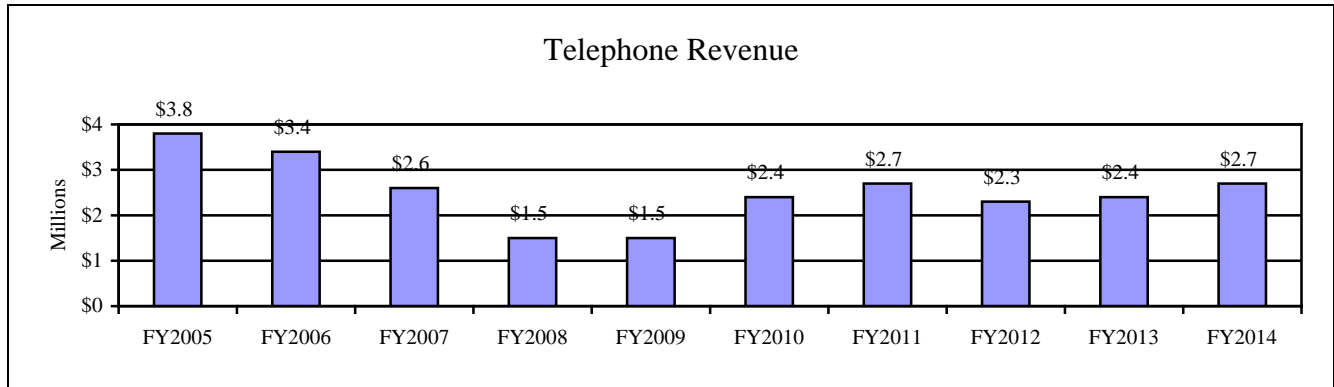


Figure III-18

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-19.

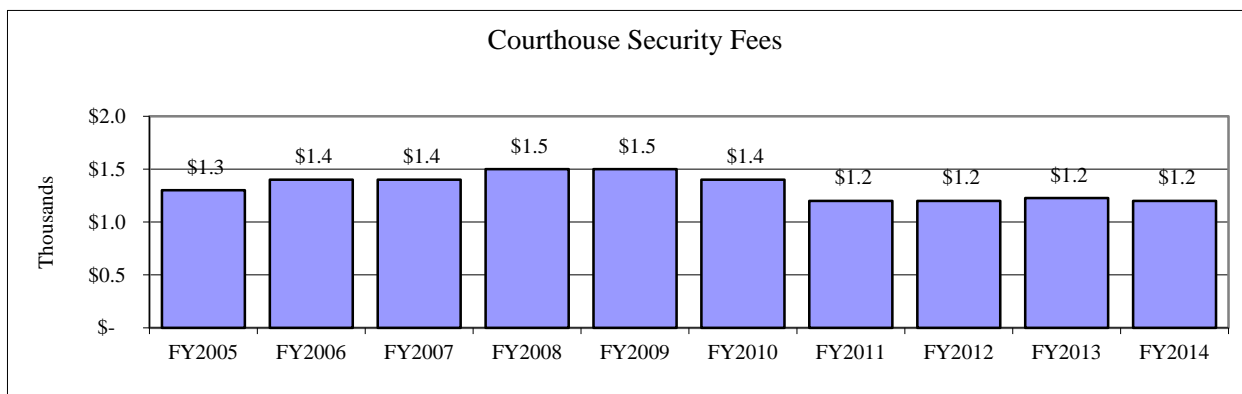


Figure III-19

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 FY2014 budget is illustrated in Figure III-20.

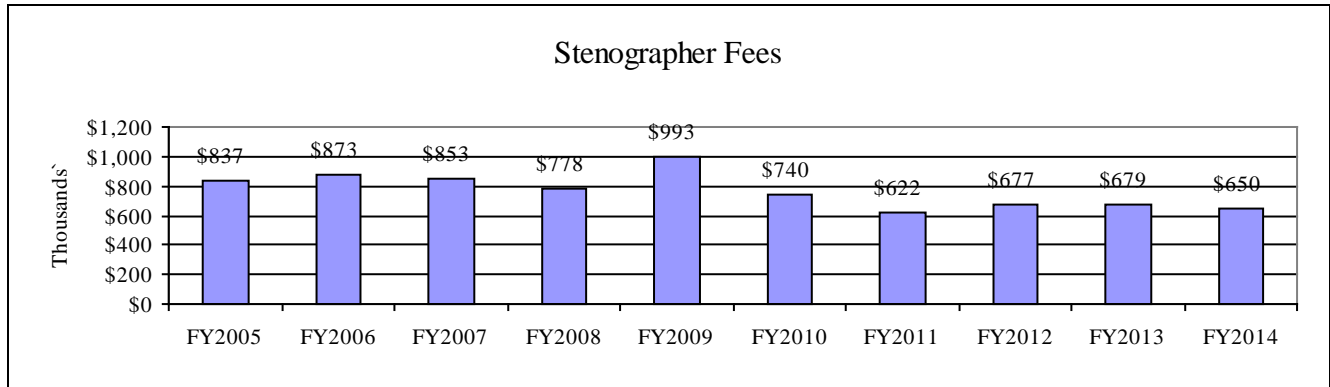


Figure III-20

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-21

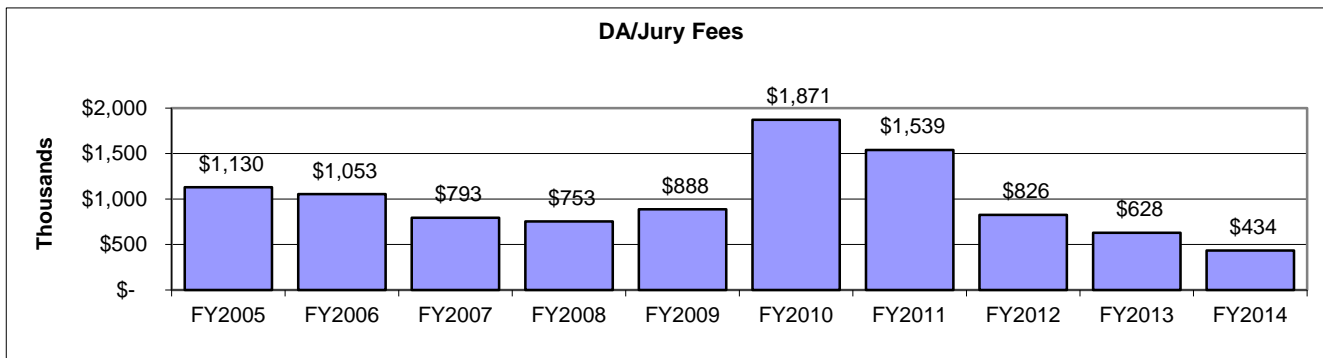


Figure III-21

ELECTIONS

Department #1210

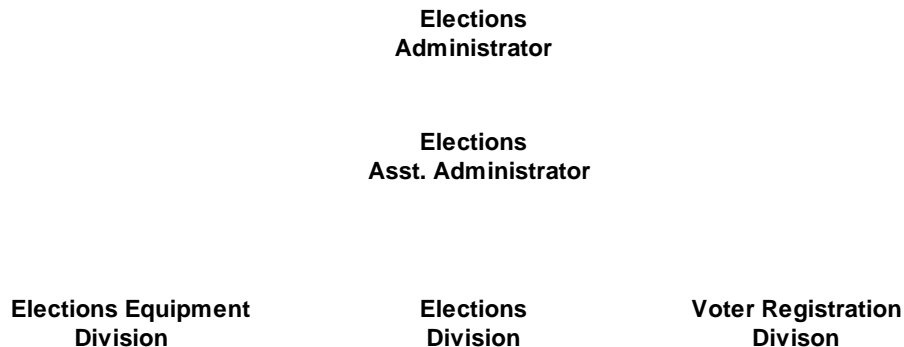
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget adds two (2) new positions, a GIS Analyst, Grade DM, and a Program Outreach Coordinator, Grade 12. One (1) Lead Clerk IV, Grade 8 position is reclassified to an Assistant Elections Supervisor, Grade B.
- The FY2014 Elections Department Budget includes the costs of three major elections: November 2013 Constitutional Amendment Election, March 2014 Primary Election, and May 2014 Primary Runoff Election.
- Maintenance contract which cover much of the voting equipment expenditures are projected to be higher for FY2014.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,693,594	\$2,341,856	\$2,885,446	\$3,113,679
Operations	1,349,109	1,923,793	1,868,708	2,554,083
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,042,704	\$4,265,649	\$4,754,157	\$5,667,762

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	40	40	40	42
Extra Help	\$299,805	\$435,639	\$483,153	\$474,707
Overtime	\$422,012	140,187	231,223	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 Lead Election Technician (10)
1 Elections Warehouse Manager (E)	1 Accounting Clerk IV (9)
1 GIS Analyst (DM)	1 Lead Clerk IV (8)
1 Assistant Elections Supervisor (B)	2 Clerk III (7)
2 Program Coordinators I (12)	8 Clerk II (6)
1 Accountant I (12)	6 Clerk I (5)
1 Electronic Technician (10)	

PARK AND OPEN SPACE

Department #8101

Mission Statement

The mission of Park and Open Space is to partner with the cities of Dallas County to create a nationally recognized trail system and acquire open space parks when appropriate.

Description

The Park and Open Space program consists of a manager to administer the program and an engineer to oversee improvements in County-acquired property. The funding of these projects is accomplished through previously issued bonds and a portion of the Major Capital Development Fund. Prior to FY2001, this program was included in Commissioners Court Administration.

FY2014 Budget Highlights

- The FY2014 Park and Open Space Budget represents the continuation current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$35,918	\$164,344	\$192,498	\$310,930
Operations	\$814	\$29,791	\$44,208	\$500
Capital	<u>\$2,500,000</u>	<u>\$3,435,112</u>	<u>\$0</u>	<u>\$2,188,570</u>
Total	\$2,536,731	\$3,629,247	\$236,706	\$2,500,000

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	2	2	4	4

Authorized Position Detail

1 Open Space Administrator (F)
1 Project Mgr for Trails and Open Space (PE10)
1 Construction Inspector (DM)
1 Design Engineer (PE6)

PUBLIC WORKS

Department #196.2011

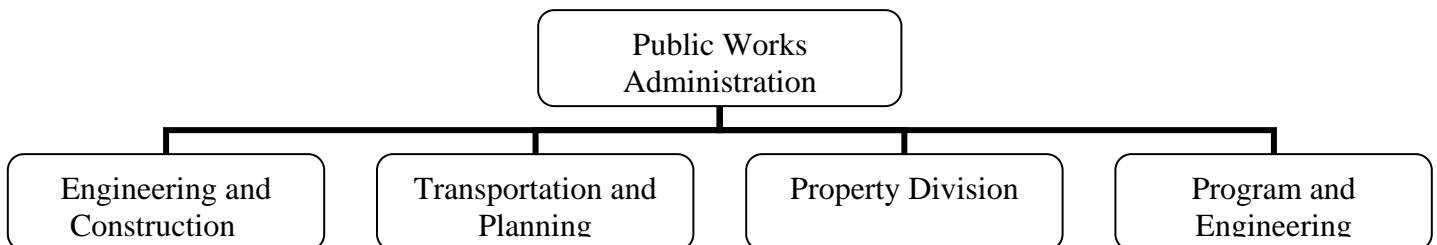
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget for Public Works represents the addition of one (1) grade PE GIS Analyst / Coordinator.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$4,390,193	\$4,152,428	\$4,748,302	\$5,304,667
Operations	183,186	8,712,927	819,663	\$389,417
Capital	<u>0</u>	<u>53,973</u>	<u>130,700</u>	<u>124,621</u>
Total	\$4,573,379	\$12,919,329	\$5,698,665	\$5,818,704

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	70	70	67	68

Authorized Position Detail (Grade)

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

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.

FY2014 Budget Highlights

- The FY2014 Road and Bridge District #1 budget reflects the continuation of the same services.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$486,860	\$475,043	\$452,687	\$535,935
Operations	1,243,366	303,113	254,628	290,195
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,730,226	\$778,156	\$707,315	\$826,130

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	7	7	7	7

Authorized Position Detail (Grade)

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

FY2014 Budget Highlights

- The FY2014 Road and Bridge District #2 Budget reflects the continuation of service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$495,770	\$400,811	\$579,401	\$590,710
Operations	526,755	1,010,013	871,666	350,113
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,022,525	\$1,410,824	\$1,451,067	\$940,823

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	8	7	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

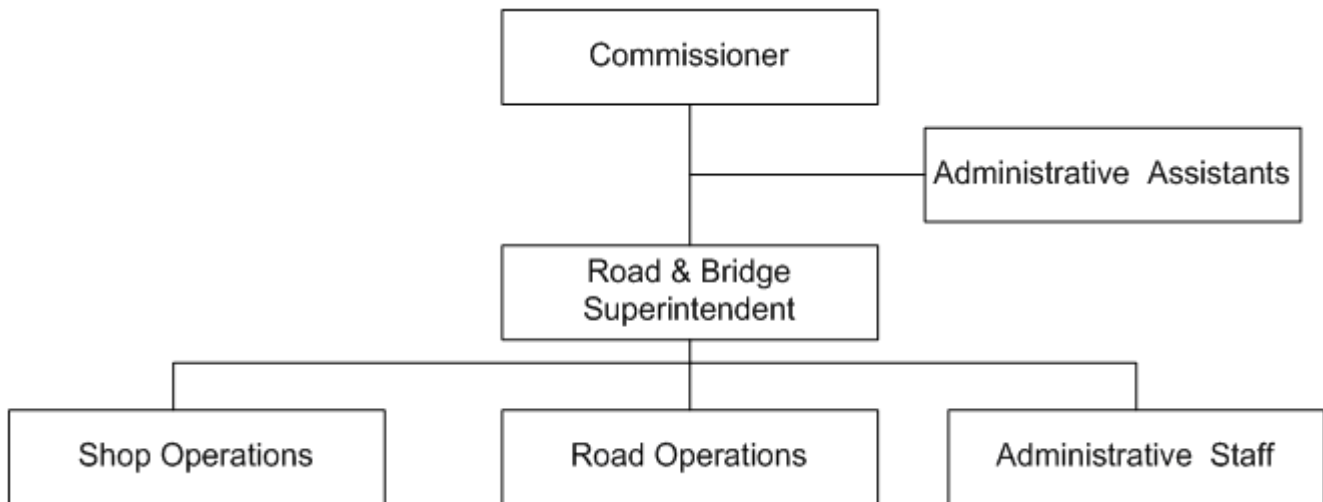
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Road and Bridge District #3 Budget reflects the continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,901,740	\$1,772,881	\$2,188,435	\$2,582,113
Operations	1,362,836	1,292,072	1,161,619	1,085,083
Capital	<u>0</u>	<u>0</u>	<u>45,769</u>	<u>0</u>
Total	\$3,265,576	\$3,064,953	\$3,395,823	\$3,667,196

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	47	47	47	47

Authorized Position Detail (Grade)

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

ROAD & BRIDGE DISTRICT #4

Department 105.2540

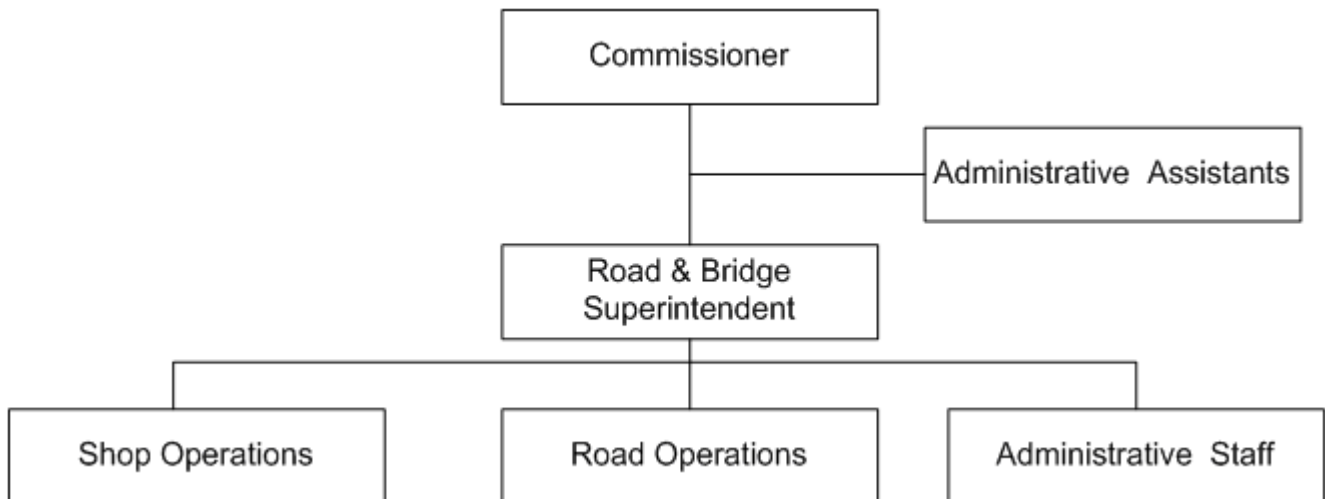
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Road and Bridge District #4 Budget reflects the continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,487,181	\$1,250,670	\$1,348,308	\$1,344,482
Operations	1,513,651	887,567	881,484	755,945
Capital	<u>0</u>	<u>31,805</u>	<u>31,805</u>	<u>0</u>
Total	\$3,000,832	\$2,170,043	\$2,261,597	\$2,100,427

Staffing Trends

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

Authorized Position Detail (Grade)

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

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.

FY2014 Budget Highlights

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

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$146,147	\$125,764	\$ 170,758	\$ 222,590
Operations	6,035	5,691	9,905	4,335
Capital	0	0	0	0
Total	\$152,183	\$131,455	\$180,663	\$226,925

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	2	2	3	3
Extra Help	\$0	\$5,474	\$0	\$20,000

Authorized Position Detail (Grade)

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

1 Caseworker I (CC)

CHILD PROTECTIVE SERVICES

Department #5330

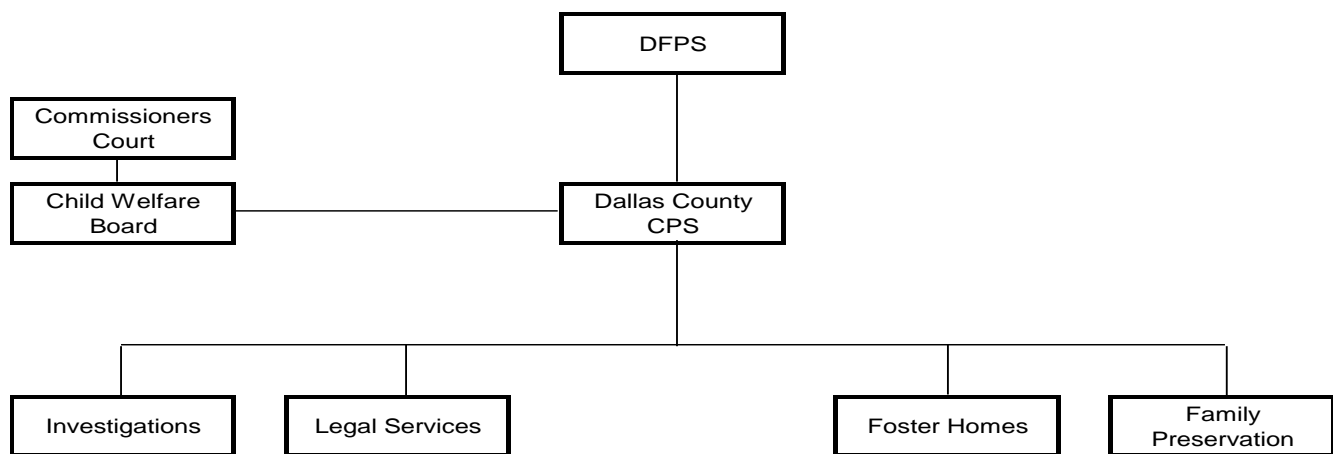
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget represents a continuation of current service levels.
- 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.
- 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.
- 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.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Emergency Foster Care Placement	8,000	2,594	11,048	8,000
FY Supplemental Programs	2,676,716	2,422,216	2,077,458	2,520,953
FY 09 Supplemental Programs	0	0	0	0
FY 09 Supplemental Pay	0	0	0	0
Other Operations	96,655	111,123	95,528	123,000
Total	\$2,773,371	\$2,535,933	\$2,184,034	\$2,651,953

* 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.

EMPLOYEE HEALTH CENTER

Department #1110

Mission Statement

The mission of the Employee Health Center is to provide medical services to current and prospective employees to promote health and safety in the workplace.

Description

The Employee Health Center was established in FY91 and provides general non-acute care and wellness programs for County employees. At the center, employees receive general medical surveillance examinations (blood glucose and blood pressure checks), primary care treatment for common illnesses, and basic health information. The concept of the center is to provide on-site health services to County employees to provide preventive treatment that will enable employees to remain at work. In addition, the staff is responsible for all physical examinations and drug testing on new employees. The Health & Human Services Department is responsible for the management of the center.

FY2014 Budget Highlights

- The FY2014 Employee Health Center Budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$351,379	\$325,430	\$350,501	\$372,834
Operations	35,525	29,037	20,195	37,905
Capital	0	0	0	0
Total	\$386,904	\$354,467	\$371,540	\$410,739

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	5	5	4	4

Authorized Position Detail (Grade)

1 Physician (D1)	1 Registered Nurse (FM)
1 Health Center Administrator (HM)	1 Certified Nursing Assisant (6)

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.

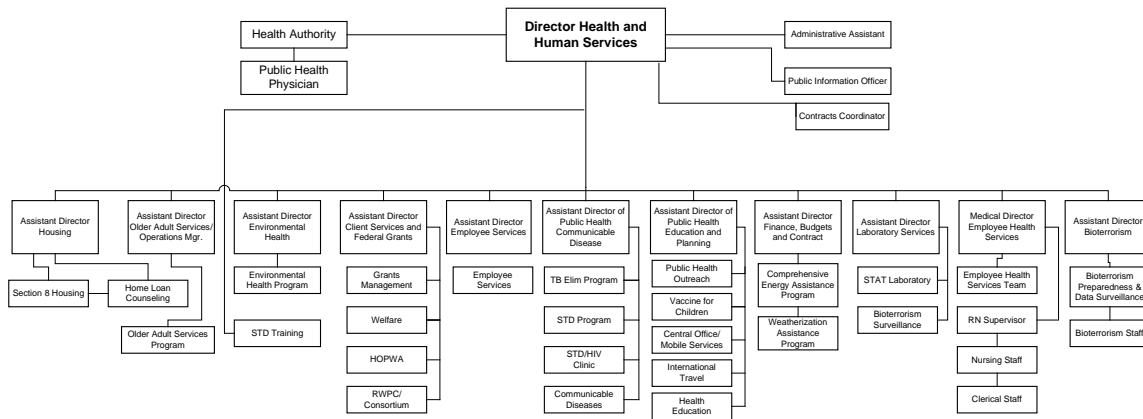
Description

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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$7,748,826	\$7,839,930	\$8,198,661	\$7,967,395
Assistance Payments	1,653,055	1,559,154	1,435,591	1,671,500
Operations	1,913,995	1,964,216	2,428,445	1,987,974
Capital	0	0	0	0
Total	\$11,315,876	11,363,300	\$12,077,863	\$11,626,869

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	147.5	146.5	149.5	154.5
Extra Help	\$13,863	\$18,426	\$15,000	\$15,000
Overtime	\$616	\$0	\$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.

FY2014 Budget Highlights

- The FY2014 Budget reflects a continuation of FY2013 service levels.
- 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$940,299	\$940,794	\$1,109,536	\$1,210,225
Operations	34,738	34,792	39,747	42,684
Capital	0		0	
Total	\$975,038	\$975,586	\$1,541,431	\$1,252,909

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	13	13	15	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.

FY2014 Budget Highlights

- The FY2014 Budget reflects a continuation of current service levels.
- 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,110,407	\$1,115,115	\$1,116,811	\$1,213,968
Assistance Payments	1,653,055	1,559,154	1,435,591	1,671,500
Operations	58,250	100,150	95,377	95,750
Capital	0	0	0	0
Total	\$2,821,712	\$2,774,419	\$2,647,779	\$2,981,218

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	25.5	24.5	24.5	24.5
Extra Help	\$0	\$0	\$0	\$0
Overtime	\$616	\$0	\$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.

FY2014 Budget Highlights

- The FY2014 Budget for the Environmental Health Division represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$642,797	\$622,402	\$723,832	\$707,120
Operations	44,033	79,853	287,013	57,310
Capital	0	0	0	0
Total	\$686,830	\$702,255	\$1,010,845	\$764,430

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	11	11	11	11
Extra Help	\$13,863	\$18,426	\$15,000	\$15,000

Authorized Position Detail (Grade)

1 Assistant Director, Environmental Health (J)	1 Senior Secretary (8)
1 Entomologist/Vector Control Manager (H)	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.

FY2014 Budget Highlights

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

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$910,054	\$949,466	\$948,750	\$1,111,862
Operations	655,737	697,265	773,072	738,900
Capital	0	0	0	0
Total	\$1,565,791	\$1,646,731	\$1,721,822	\$1,850,762

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	17	17	18	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.

FY2014 Budget Highlights

- The FY2014 Budget for the Preventive Health Department represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,230,910	\$1,284,269	\$1,256,294	\$1,673,951
Operations	857,838	829,510	1,006,864	931,500
Capital	0	0	0	0
Total	\$2,088,749	\$2,113,779	\$2,263,159	\$2,605,451

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

FY2014 Budget Highlights

- The FY2014 Budget for the Communicable Disease Control Department represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$455,799	\$463,838	\$513,544	\$523,249
Operations	11,908	14,436	14,285	8,300
Capital	0	0	0	0
Total	\$467,706	\$478,274	\$527,829	\$531,549

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

FY2014 Budget Highlights

- The FY2014 Budget for the STD Clinic represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,318,808	\$1,205,029	\$1,175,044	\$1,527,020
Operations	140,368	118,786	102,719	113,530
Capital	0	0	15,166	0
Total	1,459,176	\$1,323,815	\$1,291,929	\$1,640,550

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

FY2014 Budget Highlights

- As part of the FY2014 Budget Commissioners Court agreed to add five positions, three Disease Intervention Specialist, one Case Manager, and one Outreach Worker.
- 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.
- 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.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,139,752	\$1,259,017	\$1,354,850	\$1,657,899
Operations	111,123	89,424	109,368	79,915
Capital	0	0	0	0
Total	\$1,250,875	\$1,348,441	\$1,464,218	\$1,737,814

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	22	22	22	27
Extra Help	\$2,288	0	0	0

Authorized Position Detail (Grade)

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

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.

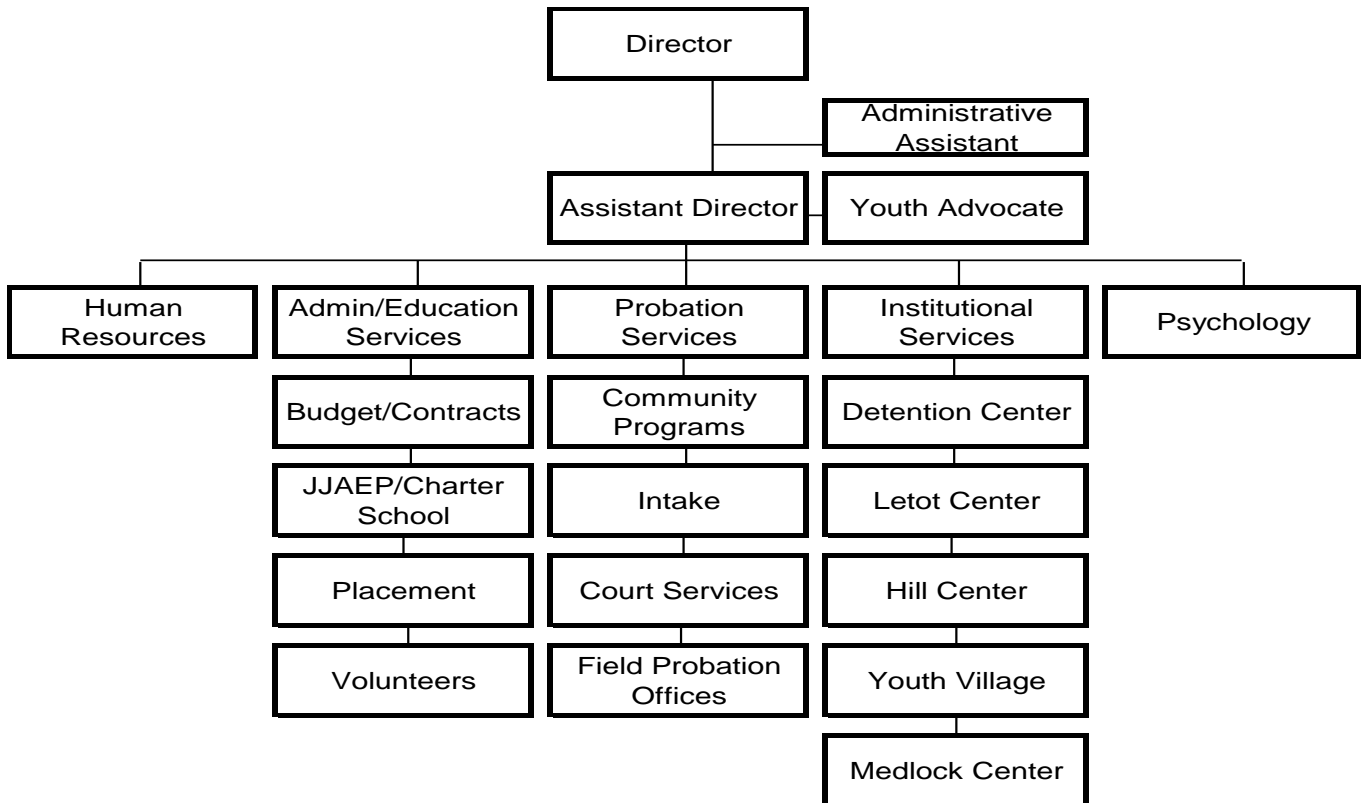
The budgetary organization of the department is divided into two components: the five County-operated facilities and Administration, which includes all probation services, psychological services, human resources, and contract management. The department's five facilities include the Juvenile Detention 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$37,269,993	\$36,305,135	\$37,786,203	\$40,717,206
Operations	2,019,312	5,975,743	2,421,887	4,247,132
Placement	3,803,453	129,637	2,724,485	2,222,515
Capital	-	-	12,765	-
Total	\$43,092,758	\$42,410,515	\$42,945,340	\$47,186,853

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	677	691	701	700
Extra Help	\$1,075,246	\$1,128,150	\$1,008,595	\$1,442,807
Overtime	\$8,775	\$5,057	\$609	\$0

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.

FY2014 Budget Highlights

- The FY2014 Budget for Juvenile Administration included the deletion of the following positions:
 - 1 Budget/Contracts Manager, Grade I
 - Psychologist, Grade IMAnd the addition of the following positions:
 - 1 Senior Fiscal Monitor, Grade G
 - 1 Budget Services Supervisor, Grade H
 - Clinical Psychologist Supervisor, Grade IM
- 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$12,792,159	\$12,438,231	\$13,449,771	\$14,126,908
Operations	793,624	813,125	1,338,634	2,981,145
Placement	3,803,453	3,922,468	2,724,485	2,222,515
Capital	<u>0</u>	<u>0</u>	12,765	<u>0</u>
Total	\$17,389,236	\$17,173,824	\$17,525,655	\$19,330,568

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	219	216	226	227
Extra Help	\$103,878	\$103,878	\$164,624	\$165,917
Overtime	\$129	\$129	\$92	\$0

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 Clinical Psychologist Supervisor (IM)
- 1 Program Manager - Substance Abuse (I)
- 1 Deputy Director Admin/Executive Services (K)
- 1 Case Management Coordinator (GG)
- 12 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)
1 Grants Services Supervisor (H)
1 Budget Services Supervisor (H)
1 Fiscal Monitor (G)
1 Technical Analyst/Trainer (GM)

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.

FY2014 Budget Highlights

- The FY2014 Budget for the Detention Center included the deletion of the following positions:
 - 2 Juvenile Detention Officers, Grade AA
- 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$13,078,971	\$12,537,407	\$12,461,257	\$13,708,695
Operations	761,955	795,523	682,484	790,115
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$13,840,926	\$13,332,930	\$13,143,741	\$14,498,810

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	239	251	251	249
Extra Help	\$567,906	\$565,791	\$490,655	\$701,500
Overtime	\$8,195	\$1,991	\$262	\$0

Authorized Position Detail (Grade)

1 Deputy Director of Institutional Services (O)	50 Juvenile Detention Officer II (BB)
1 Superintendent II (L)	39 Juvenile Detention Officer I (AA)
4 Psychologist (JM)	1 Juvenile Transportation Officer (08)
5 Psychologist Assistant(GM)	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.

FY2014 Budget Highlights

- The FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,270,827	\$2,123,140	\$2,118,126	\$2,165,446
Operations	24,170	15,439	19,337	26,675
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,294,997	\$2,138,579	\$2,136,766	\$2,192,121

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY 2013 Actual	FY2014 Budget
Full Time Employees	40	39	39	39
Extra Help	\$53,344	\$78,070	\$59,498	\$75,000
Overtime	\$83	\$0	\$0	\$0

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.

FY2014 Budget Highlights

- The FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,734,055	\$2,726,178	\$2,655,166	\$2,944,789
Operations	93,355	90,720	70,873	97,801
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,827,410	\$2,816,898	\$2,726,039	\$3,042,590

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY 2013 Actual	FY2014 Budget
Full Time Employees	49	49	49	49
Extra Help	\$113,497	\$135,967	\$29,260	\$135,967
Overtime	\$376	\$200	\$236	\$0

Authorized Position Detail (Grade)

- 1 Superintendent (L)
- 1 Program Manager (H)
- 4 Caseworker Supervisor (G)
- 2 Psychologist Assistant (GM)
- 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.

FY2014 Budget Highlights

- The FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$3,312,110	\$3,240,870	\$3,352,342	\$3,478,394
Operations	305,080	291,532	267,244	286,246
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,617,190	\$3,532,402	\$3,620,225	\$3,764,640

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	58	60	60	60
Extra Help	\$136,219	\$133,821	\$140,259	\$189,423
Overtime	\$96	\$0	\$19	\$0

Authorized Position Detail (Grade)

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

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.

FY2014 Budget Highlights

- The FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$3,244,414	\$3,239,309	\$3,749,541	\$4,292,974
Operations	46,698	46,937	43,315	65,150
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,291,112	\$3,286,245	\$3,792,856	\$4,358,124

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	72	76	76	76
Extra Help	\$100,402	\$76,666	\$124,299	\$175,000
Overtime	\$176	\$72	\$0	\$0

Authorized Position Detail (Grade)

1 Superintendent (L)	6 Juvenile Detention Supervisor (EE)
1 Psychologist (JM)	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 (GM)	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.

FY2014 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.
- The FY2014 Budget eliminated the contribution to the State for NorthStar and replaced it with a contribution to the 1115 Waiver Project.

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Contribution to 1115 Waiver Project				
Health and Human Services - \$120,000	\$3,343,576	\$3,343,576	\$3,343,576	\$2,681,532
Criminal Justice - \$1,943,493				
Forensic Diversion - \$618,039				
Home Delivered Meals	54,365	76,772	76,772	76,772
Contribution to Metrocare:	305,572	305,572	305,572	305,572
Safe Haven	46,891	46,891	46,891	46,891
City of Dallas “Bridge Steps”	790,000	790,000	1,000,000	1,000,000
New Beginning Center	10,000	10,000	10,000	10,000
Total	\$4,550,404	\$4,572,811	\$4,782,811	\$4,120,767

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.

FY2014 Budget Highlights

- The FY2014 Budget represents a continuation of the same service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Contract	\$611,235	\$530,720	\$566,041	\$598,988

CENTRAL JURY SERVICES

Department # 4060

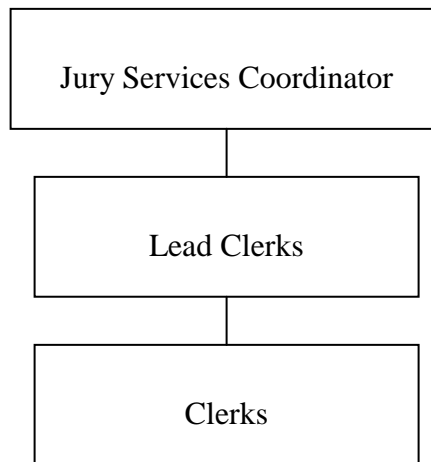
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget for Central Jury Services represents a continuation of current service levels.
- During FY2012 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$317,638	\$332,815	\$340,501	\$376,024
Operations	1,620,013	1,741,949	1,768,456	1,770,139
Capital	0	0	0	0
Total	\$1,937,651	\$2,074,764	\$2,108,958	\$2,146,163

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	8	8	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.

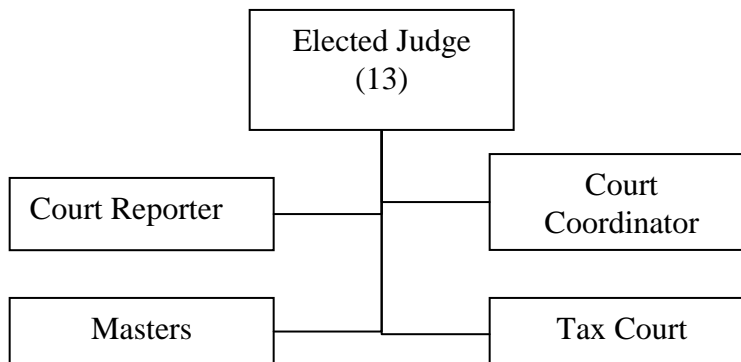
Description

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



FY2014 Budget Highlights

- The FY2014 Budget for the Civil District Courts represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,624,929	\$2,883,807	\$2,675,597	\$2,874,060
Operations	205,560	148,455	143,819	79,339
Capital	0	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,830,489	\$3,032,063	\$2,819,517	\$2,953,399

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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

Department #4031

Mission Statement

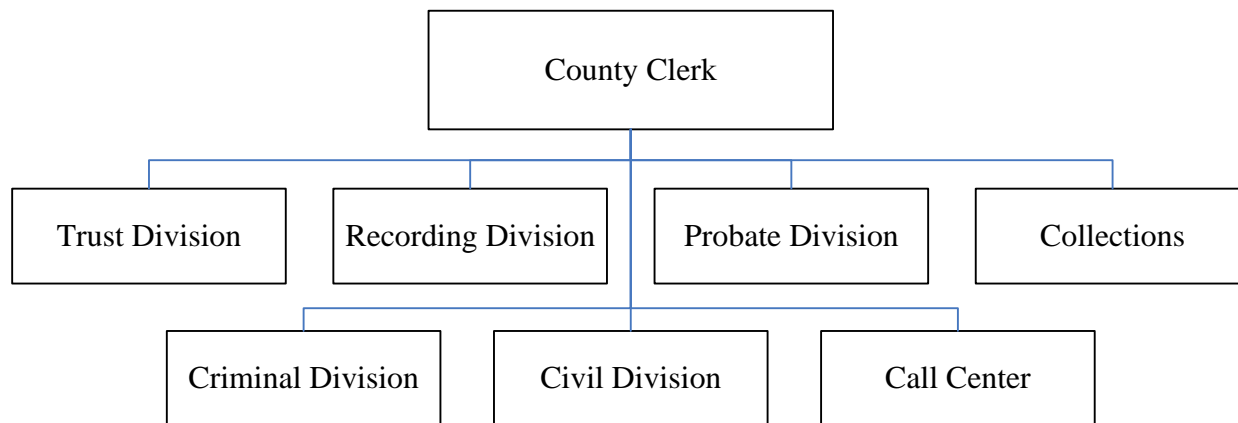
The mission of the County Clerk is to provide quality service to our customers, the citizens, Texas Bar, real estate community, and other county offices by effectively planning, developing, implementing, and administering a department through continual improvement that utilizes modern technology and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



FY2014 Budget Highlights

- The FY2014 Budget represents the continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$6,105,690	\$6,211,636	\$8,654,004	\$9,601,612
Operations	512,377	376,705	202,632	475,889
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$6,618,067	\$6,588,341	\$8,856,639	\$10,077,501

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	201	201	199	199
Extra Help	\$38,033	\$58,722	\$57,879	\$33,000
Overtime	\$0	\$0	\$219	\$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 (K)	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 CLERK - COLLECTIONS

Department #4032

Mission Statement

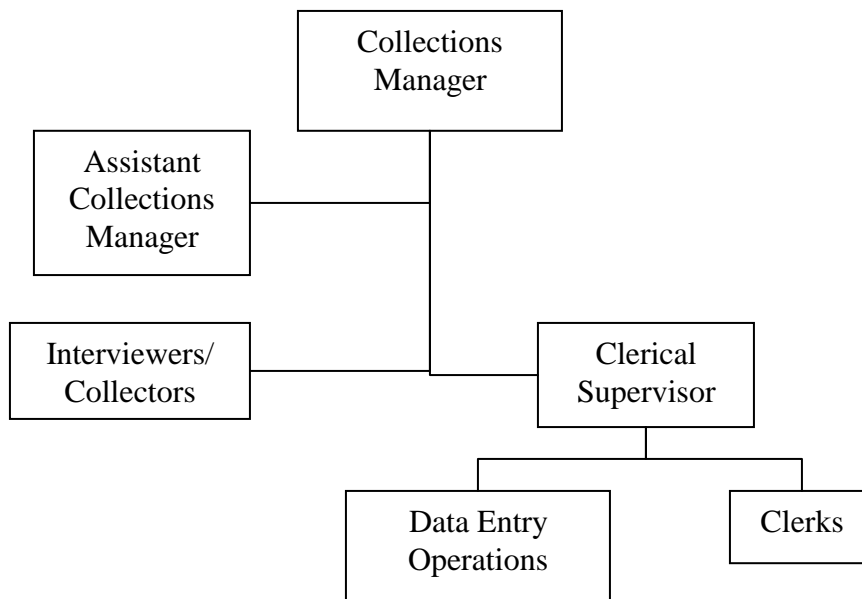
The mission of the County Clerk's Collections Division is to collect the fines and court fees owed to the County by individuals who have been found guilty of breaking the law.

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



FY2014 Budget Highlights

- The FY2014 County Clerk Collections Budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$610,784	\$735,340	\$868,777	\$898,481
Operations	37,598	34,845	26,486	42,750
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$648,381	\$770,185	\$895,263	\$941,231

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	17	18	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 COURTS AT LAW

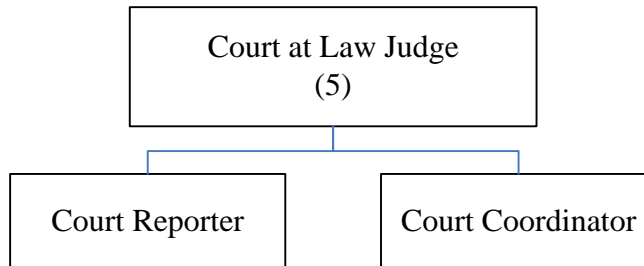
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget for the County Courts at Law represents a continuation of service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,633,563	\$1,744,650	\$1,811,292	\$1,911,328
Operations	31,680	39,419	83,942	27,276
Capital	0	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,665,243	\$1,784,069	\$1,895,235	\$1,938,604

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

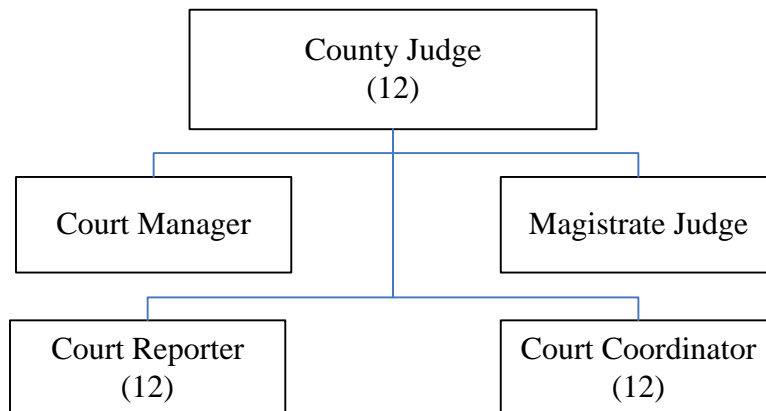
Description

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



FY2014 Budget Highlights

- The FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$4,204,375	\$4,258,452	\$4,538,245	\$4,982,349
Operations	911,400	1,473,750	1,866,076	1,012,243
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,115,757	\$5,732,202	\$6,177,420	\$5,948,829

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	42	42	42	42
Extra Help	\$14,559	\$0	\$7,528	\$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

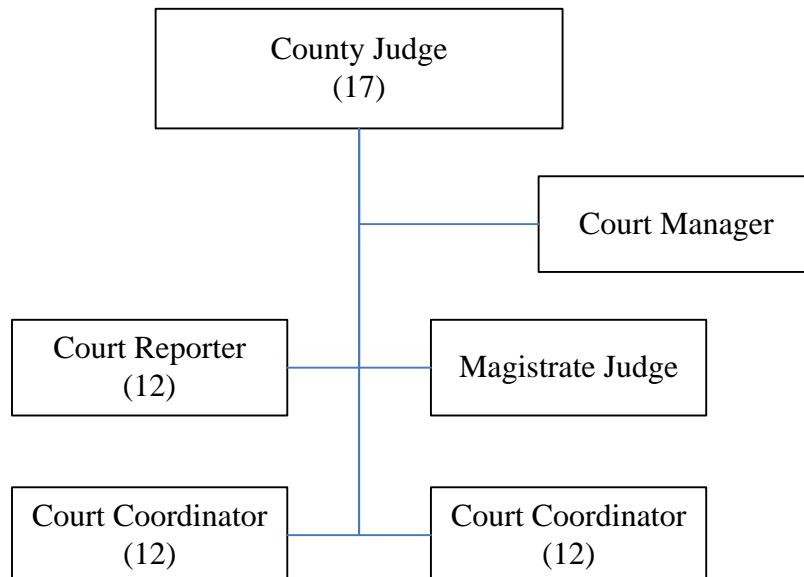
The mission of the seventeen Criminal District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

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



FY2014 Budget Highlights

- FY2014 Budget represents a continuation of FY2013 service levels
- The FY2014 County Criminal Courts Budget includes Staff Attorneys, the Criminal District Magistrate and the Criminal District Court Manager budget and staffing.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$4,864,092	\$5,194,084	\$5,401,969	\$5,663,378
Operations	11,501,074	11,654,387	12,539,683	7,729,814
Capital	0	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$16,365,166	\$16,848,471	\$17,941,652	\$13,393,192

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	66	66	66	66
Extra Help	\$195,502	\$208,212	\$232,572	\$197,500

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)

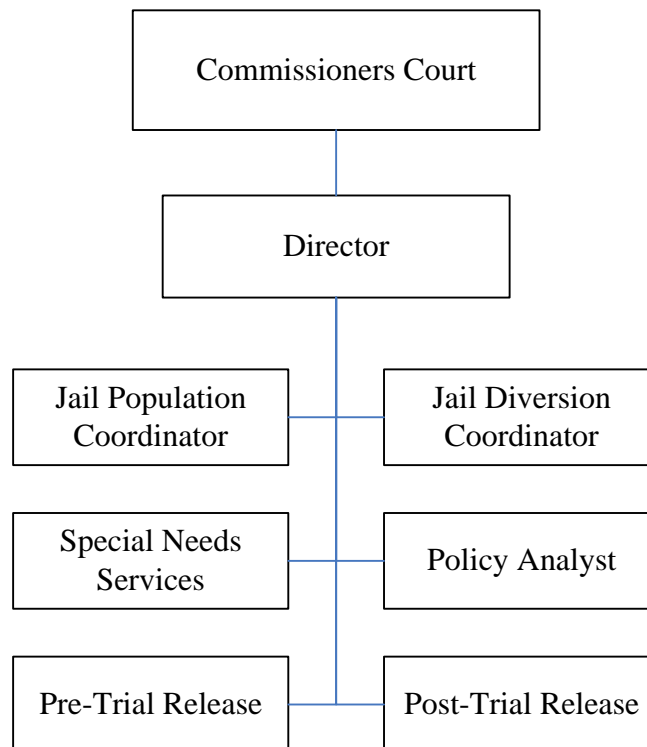
CRIMINAL JUSTICE DEPARTMENT

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



FY2014 Budget Highlights

- The FY2014 Budget includes the addition of two positions:
 - Pre-Trial Services Office, grade FF
 - Electronic Monitoring Officer, grade CC
- 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.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,008,853	\$1,222,985	\$1,367,700	\$1,629,954
Operations	13,599	29,803	423,723	40,043
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,022,452	\$1,252,788	\$1,791,424	\$2,169,997

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	18	20	21	23

Authorized Position Detail (Grade)

1 Director of Diversion Services (P)	4 Post-Trial Services Officer (FF)
1 Program Manager III (J)	5 Pre-Trial Service Officer (FF)
1 Jail Population Coordinator (G)	3 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

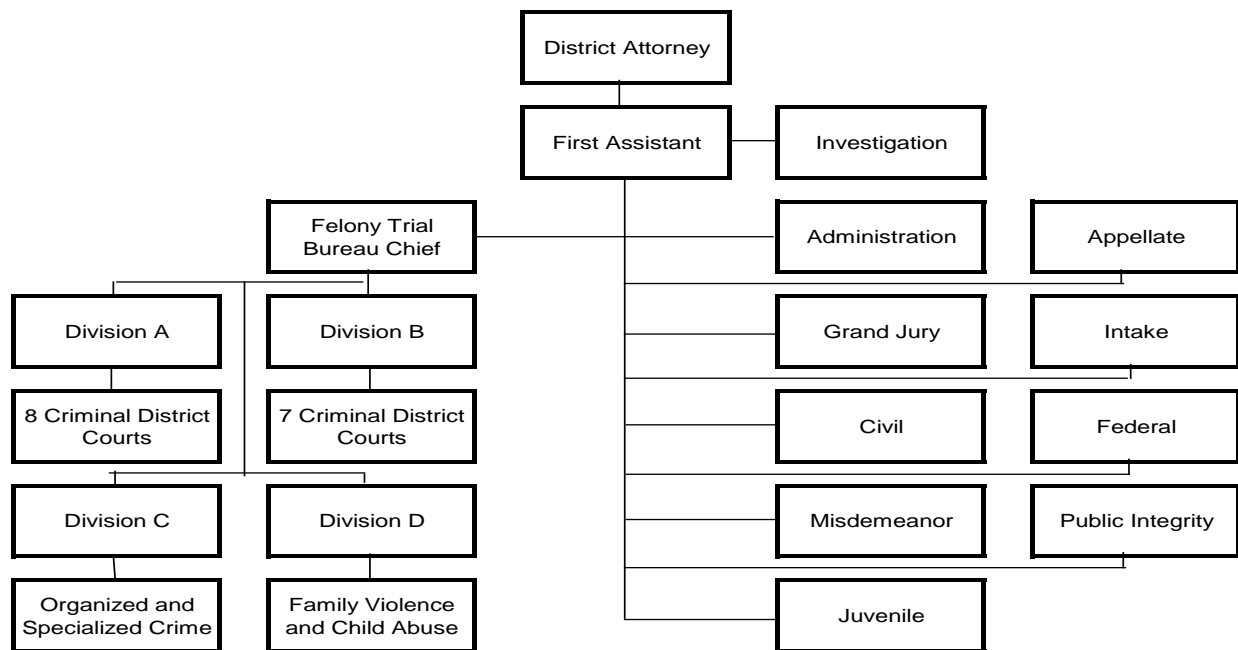
Mission Statement

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



FY2014 Budget Highlights

- For the FY2014 Budget, the District Attorney added two (2) positions of Attorney IV and Investigator III comprising the Animal Cruelty Unit; two (2) Protective Order Advocates for the Family Violence Division that were previously grant-funded; and the reclassifications of a Competency Attorney/Attorney IV and Protective Order Attorney/Attorney IV to Attorney V.
- 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$32,751,575	\$33,992,977	\$37,638,735	\$33,976,500
Operations	1,167,860	1,206,813	1,367,901	1,480,794
Capital	0	0	0	0
Total	\$33,919,435	\$35,199,790	\$39,006,636	\$35,457,294

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	394	400	408	412
Extra Help	\$142,465	\$235,104	\$237,703	\$218,378

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)	3 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	1 HR Analyst (12)
16 Attorney VI	15 Legal Assistant (10)
51 Attorney V	6 Administrative Assistant (10)
71 Attorney IV	10 Senior Legal Secretary (9)
46 Attorney III	27 Legal Secretary (8)
16 Attorney II	2 Clerk IV (8)
23 Attorney I	1 Accounting Clerk II (7)
1 Investigator V	8 Clerk II (6)
1 Investigator IV	1 Secretary (6)
11 Investigator III	9 Clerk I (5)
55 Investigator II	
1 Investigator I	
1 Financial Administrator (I)	
1 Public Information Officer (H)	
1 Grant Writer (G)	
1 DA Administrative Assistant (F)	
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

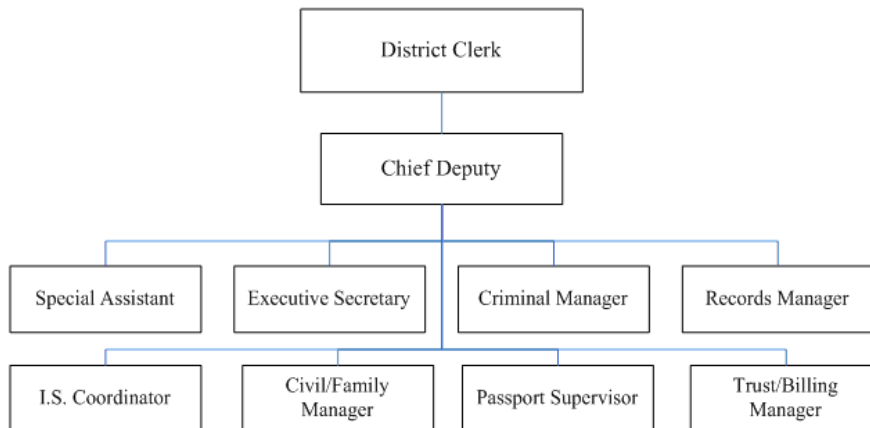
The mission of the District Clerk is to provide the Judicial System and the public with information and support in the most technologically advanced method possible by: 1) Fulfilling our statutory duties as record custodian and fee officer to the best of our abilities. 2) Fostering an environment for 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. 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



FY2014 Budget Highlights

- FY2014 Budget included the addition of 3 Clerk III (grade 7) positions.
- FY2012 Budget includes the deletion of one Human Resources Administrator (grade G) positions and one Special Assistant (grade F) position.
- FY2011 Budget represents a continuation of FY2010 service levels and includes the deletion of one Accounting Clerk I (grade 6) position.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$9,936,540	\$10,995,259	\$11,508,699	\$12,510,578
Operations	457,377	447,196	503,904	428,811
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$10,393,917	\$11,402,454	\$12,012,603	\$12,939,389

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	256	257	257	260
Extra Help	\$75,199	\$108,747	\$120,586	\$85,000
Overtime	\$140	\$1,730	\$9,186	\$0

Authorized Position Detail (Grade)

1 District Clerk (Official)
1 Chief Deputy Clerk (N)
1 Civil/Family Courts Operations Manager (K)
3 Manager III (I)
1 Quality Assurance Administrator (H)
1 Records Information Officer (G)
1 Manager I (G)
1 Accounting Supervisor (F)
1 Assistant Manager III (F)
4 Assistant Manager II (E)
4 Assistant Manager I (C)
1 Investment Analyst (C)
1 Imaging Supervisor (C)
1 Records Supervisor II (B)
2 Process Support Supervisor (B)
1 Process Support Supervisor (A)
1 Records Supervisor I (A)
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 (10)
3 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

DISTRICT COURT ADMINISTRATION

Department # 4051

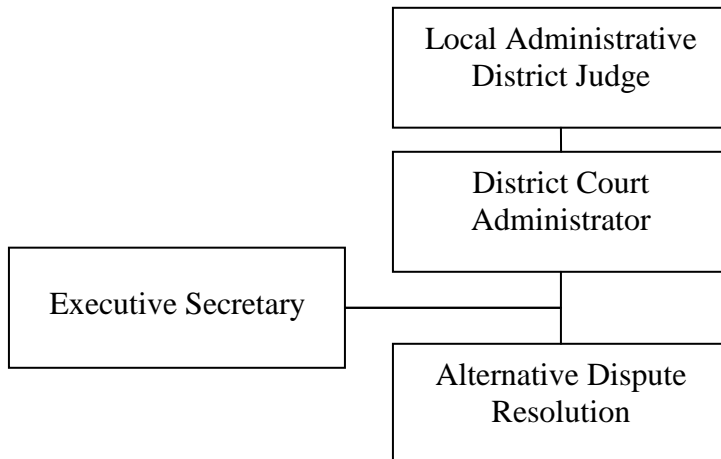
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$140,251	\$152,340	\$164,505	\$166,740
Operations	2,409	7,618	4,191	6,228
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$142,661	\$159,958	\$168,696	\$172,968

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

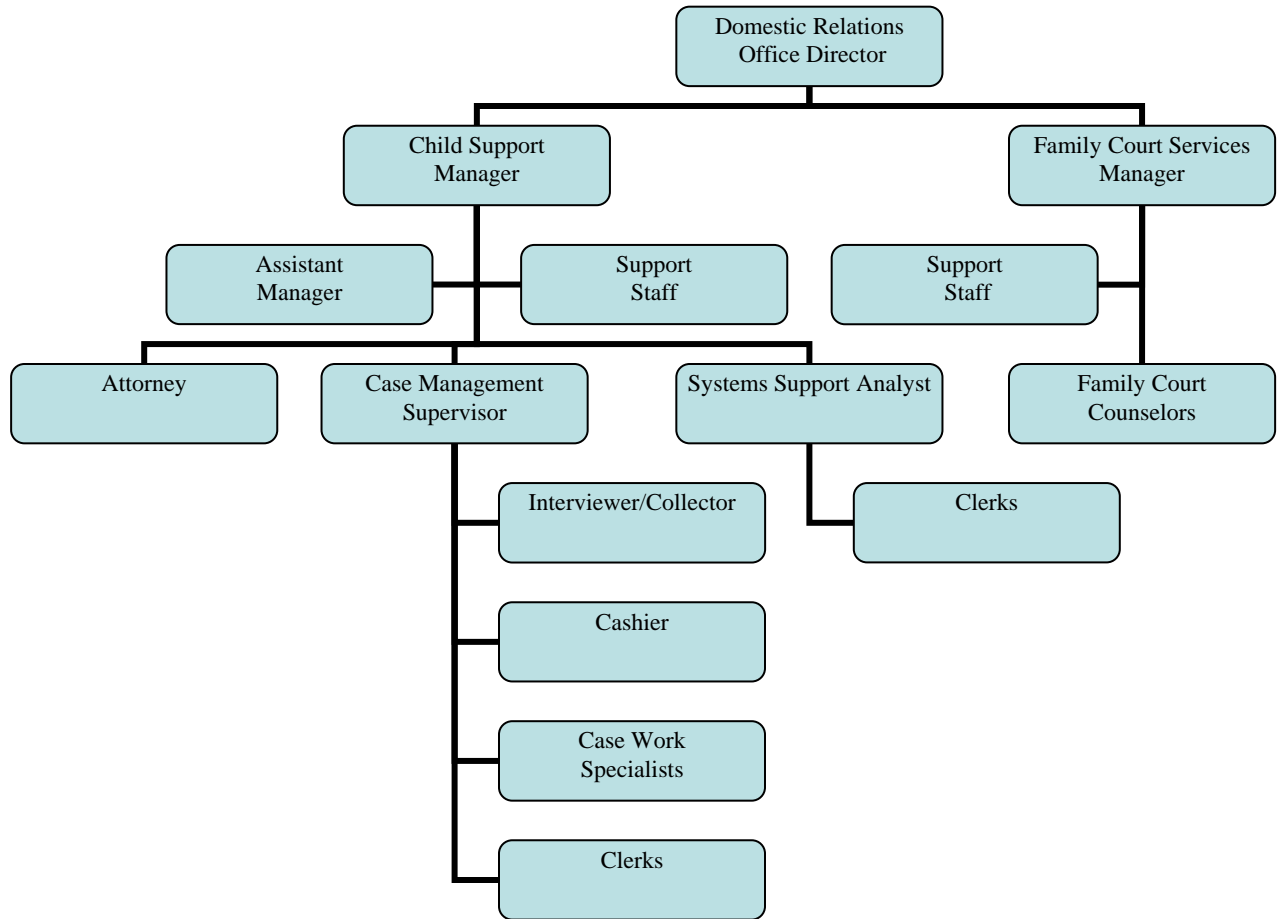
Description

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



FY2014 Budget Highlights

- FY2014 Budget represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,055,655	\$1,948,582	\$2,112,208	\$2,278,660
Operations	39,906	39,442	42,322	52,634
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,095,561	\$1,988,024	\$2,154,530	\$2,331,294

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	34	34	33	33
Extra Help	\$51,621	\$49,506	\$20,551	\$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

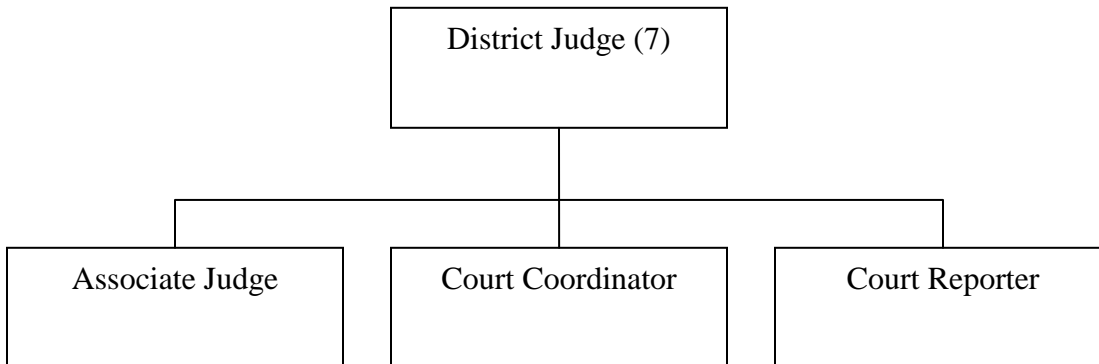
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget for the Family District Courts represents a continuation of current staffing levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,098,439	\$2,325,814	\$319,773	\$335,046
Operations	606,498	789,994	142,022	70,802
Capital	0	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,704,937	\$3,115,808	\$461,795	\$405,848

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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 5th 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 (\$154,000) which is equal to 110% of the salary of a district judge (\$140,000). 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 (\$168,000). Dallas County supplements the salary of each 5th District Court of Appeals Justice by \$9,000 for a total Justice salary of \$163,000 (\$154,000+ \$9,000).

- The FY2014 Budget for the Fifth District Court of Appeals represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$106,680	\$113,557	\$113,818	\$139,289
Operations	0	0	0	0
Capital	0	0	0	0
Total	\$106,680	\$113,557	\$113,818	\$139,289

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.

- The FY2014 Budget for the First Administrative Judicial Region represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	156,955	140,483	140,484	140,698
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$156,955	\$140,483	\$140,484	\$140,698

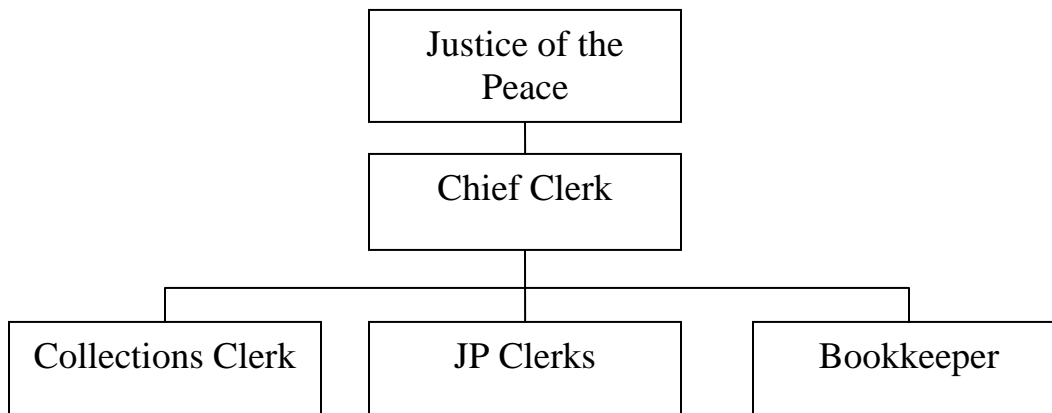
JUSTICES OF THE PEACE

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



FY2014 Budget Highlights

- FY2014 Budgets for Justice of the Peace Courts represent a net decrease of seven clerk positions in all of the Justice of the Peace courts with a FY2014 net budget impact of \$244,804 including salary and fringe benefits.
- 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 79th 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$7,115,809	\$6,322,139	\$6,238,991	\$6,480,398
Operations	376,764	377,947	332,061	285,163
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$7,492,573	\$6,700,086	\$6,571,052	\$6,765,561

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	149	136	128	121

Authorized Position Detail (Grade)

11 Justice of the Peace (Official)	10 Clerk III – Bookkeeper (7)
10 Chief Clerks	10 Clerk III – Collections (7)
2 Clerk V (9)	20 Clerk II – Back up Collections (6)
1 Clerk IV (8)	57 Clerk II (6)

JUSTICE OF THE PEACE JONES

Department #4811

FY2014 Budget Highlights

The FY2014 Budget for Justice of the Peace Jones court represents one less clerk due to workload standard.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,022,725	\$903,034	\$918,379	\$990,084
Operations	66,562	67,495	52,242	\$49,102
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,089,287	\$970,529	\$970,621	\$1,039,186

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	23	21	20	19

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)	11 Clerk II (6)

JUSTICE OF THE PEACE NASH

Department #4812

FY2014 Budget Highlights

The FY2014 Budget for Justice of the Peace Nash's court represents one less clerk as a result of the approved workload standard.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$531,891	\$480,134	\$498,314	\$472,897
Operations	34,771	36,681	42,476	35,063
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$566,662	\$514,141	\$540,790	\$507,960

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	11	11	11	10

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)	5 Clerk II (6)

JUSTICE OF THE PEACE COOPER

Department #4821

FY2014 Budget Highlights

The FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$693,119	\$598,503	\$593,374	\$567,127
Operations	21,365	27,180	22,921	24,684
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$714,484	\$625,683	\$616,295	\$591,811

Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2014 Budget
Full Time Employees	17	17	11	10

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)	4 Clerk II (6)
1 Clerk III- Collections (7)	

JUSTICE OF THE PEACE WINDHAM

Department #4822

FY2014 Budget Highlights

- The FY2014 Budget for Justice of the Peace Windham court represents three less clerks based on the approved workload standard.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$797,729	\$750,718	\$661,475	\$620,988
Operations	29,365	23,289	16,925	\$22,994
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$827,094	\$774,007	\$678,400	\$669,152

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	20	18	16	13

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)
7 Clerk I (6)

JUSTICE OF THE PEACE CERCONE

Department #4831

FY2014 Budget Highlights

- The FY2014 Budget for Justice of the Peace Cercone's court represents continuous service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$808,299	\$693,346	\$710,488	\$733,612
Operations	37,313	30,312	37,026	28,344
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$838,612	\$723,658	\$747,514	\$761,956

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	16	15	14	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 #4832

FY2014 Budget Highlights

The FY2014 Budget for Justice of the Peace Seider's court represents continuous service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$564,013	\$565,326	\$591,446	\$640,162
Operations	30,239	28,035	29,250	28,990
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$594,252	\$593,361	\$620,696	\$669,152

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	13	12	11	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

FY2014 Budget Highlights

- FY2014 Budget continuation of FY2013 Budget
- 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$514,063	\$219,900	\$135,199	\$141,895
Operations	18,990	13,256	1,465	0
Capital	0	0	0	0
Total	\$533,053	\$233,156	\$136,664	\$141,895

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	10	2	1	1

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)

JUSTICE OF THE PEACE RIDEAUX

Department #4841

FY2014 Budget Highlights

The FY2014 Budget for Justice of the Peace Rideaux's court represents one less clerk due to approved workload standard.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$729,777	\$626,737	\$650,487	\$552,142
Operations	62,913	52,710	52,961	27,293
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$792,690	\$679,447	\$703,448	\$579,435

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	15	12	11	10

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II – Back-up Collections (6)
1 Chief Clerk	3 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

FY2014 Budget Highlights

The FY2014 Budget for Justice of the Peace Hubener's court represents continuation of existing service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$514,668	\$505,980	\$528,747	\$545,496
Operations	26,265	27,956	22,294	20,466
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$542,107	\$542,107	\$551,041	\$565,962

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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

FY2014 Budget Highlights

The FY2014 Budget for Justice of the Peace Precinct 5-1 court represents one less clerk due to the workload standard.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$495,670	\$489,804	\$409,785	\$592,732
Operations	22,276	41,520	27,350	24,366
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$517,946	\$531,324	\$437,135	\$617,098

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	11	13	12	11

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II (6)
1 Chief Clerk	5 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

FY2014 Budget Highlights

- The FY2014 Budget for Justice of the Peace Jasso's court represents continuation of existing service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$450,855	\$488,657	\$541,297	\$623,263
Operations	26,705	29,513	27,151	23,861
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$477,560	\$518,169	\$568,448	\$647,124

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	8	11	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

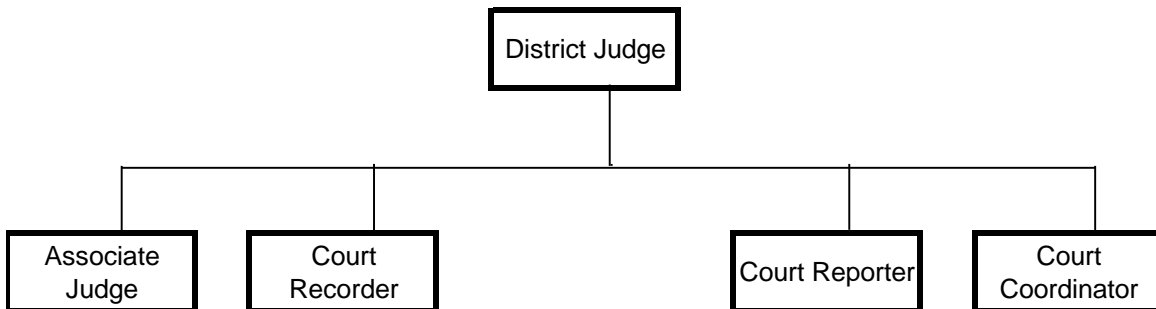
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget for the Juvenile District Courts represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$807,489	\$793,799	\$822,986	\$839,952
Operations	5,137,067	4,901,955	5,611,779	4,103,400
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,944,556	\$5,695,754	\$6,434,765	\$4,943,352

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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

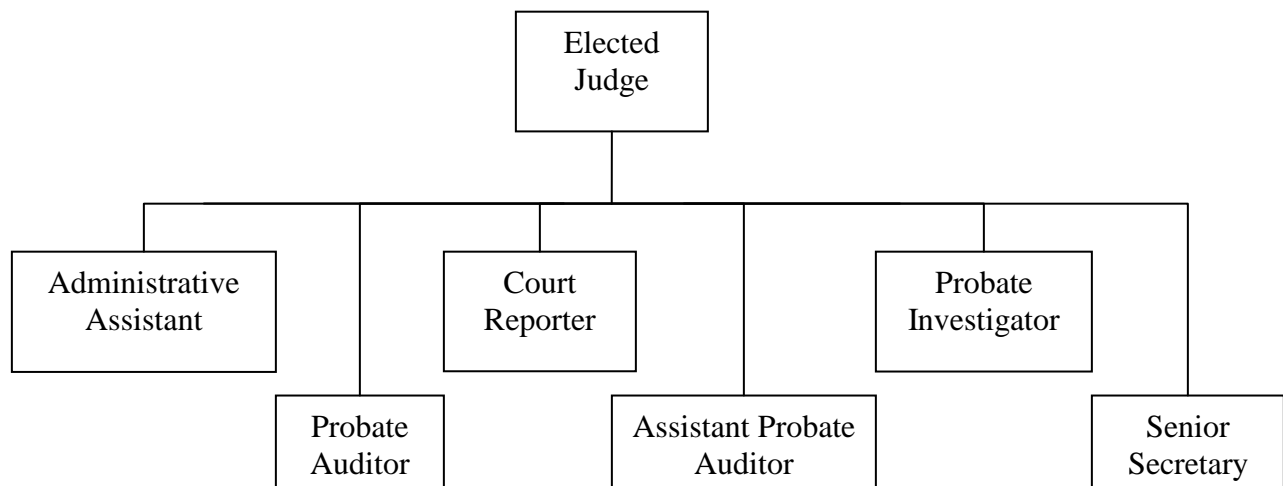
The mission of the Probate Courts is to hear cases related to wills, guardians, and other probate matters, and to rule in a manner that is impartial, fair, and in the best interest of the parties involved.

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



FY2014 Budget Highlights

- The FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$943,902	\$1,330,087	\$1,482,576	\$1,449,854
Operations	66,305	132,137	137,656	138,518
Capital	0	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,010,207	\$1,462,224	\$1,620,232	\$1,588,372

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	21	17	19	19
Extra Help	\$49,555	\$42,341	\$62,406	\$0

Authorized Position Detail (Grade)

2 County Judge (Official)	2 Clerk IV (8)
2 Administrative Assistant (G)	2 Clerk II (6)
3 Probate Court Investigator (FM)	2 Court Reporter (CR)
2 Probate Auditor (F)	1 Administrative Assistant (10)
1 Associate Judge **	2 Probate Court Investigator Supervisors (GM)
1 Attorney III (ATT 3)	

**This positions is funded by the Probate Escrow Fund

PROBATE COURT #3

Department #4703

Mission Statement

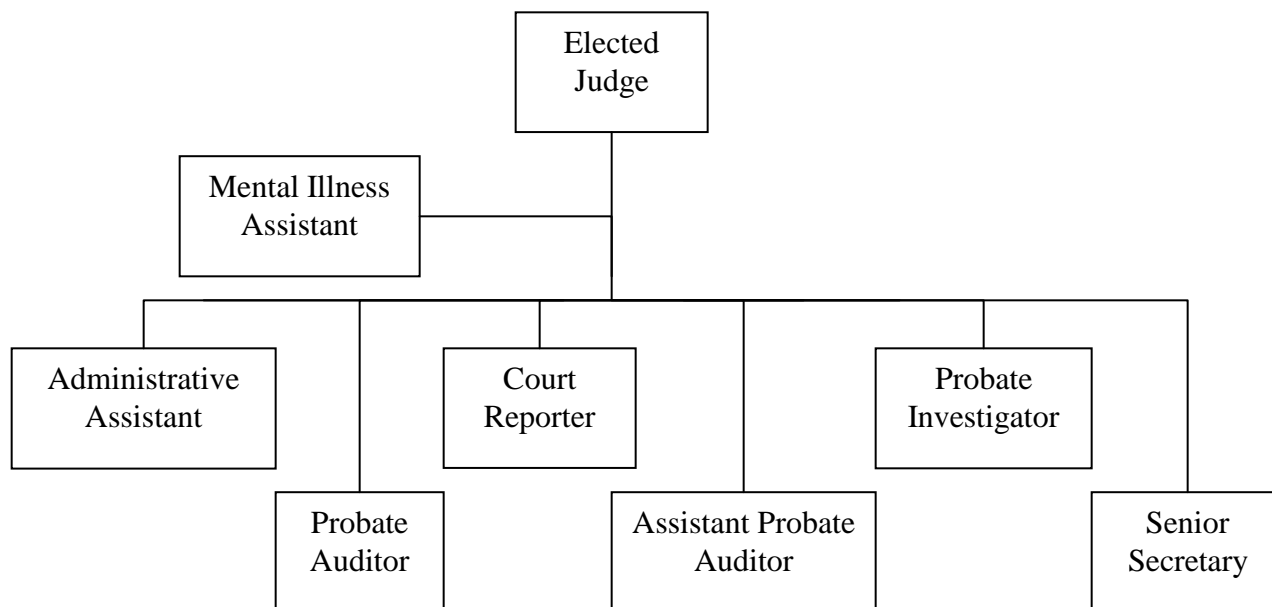
The mission of Probate Court #3/ Mental Illness Court is to protect the rights of those individuals who are unable to make reasonable decisions on their own, as well as to rule impartially in traditional probate matters.

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



FY2014 Budget Highlights

- The FY2014 Budget for Probate Court #3 represents a continuation of current staffing levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$590,771	\$718,322	\$740,834	\$764,488
Operations	597,311	500,710	432,624	498,695
Capital	0	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,188,082	\$1,219,022	\$1,173,459	\$1,263,183

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	9	9	9	9

Authorized Position Detail (Grade)

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

PUBLIC DEFENDER

Department #4040

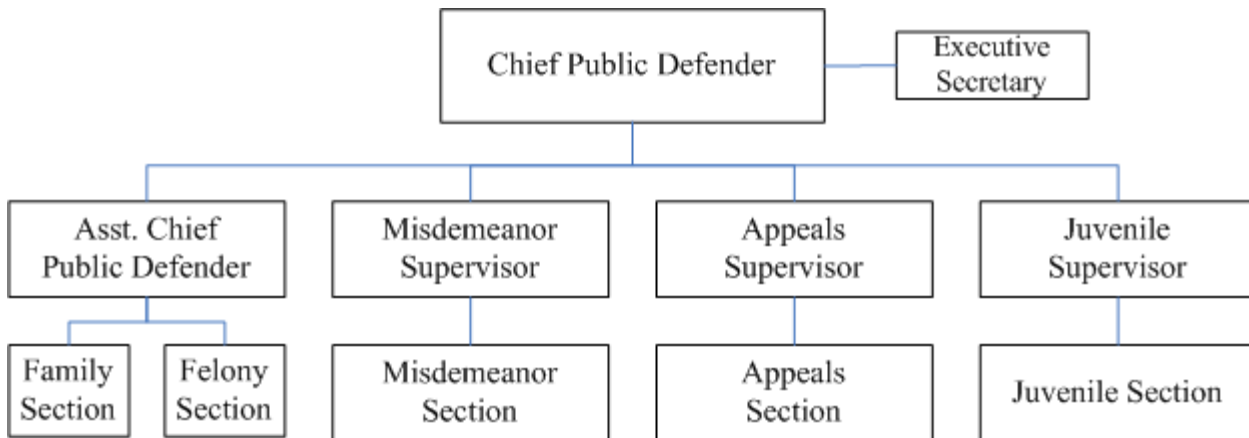
Mission Statement

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



FY2014 Budget Highlights

- FY2014 Budget includes the addition of the following positions:
 - One Paralegal (15)
 - One Legal Secretary (8)
- 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). The Public Defender Department received 2 grants and funded 2 positions, one Paralegal (15) and one Public Defender Attorney IV (Att 4).
- In FY2010, one Lead Case Worker (FF) position and one Case Worker position (EE) were added to better meet the department's operational needs.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$9,060,692	\$9,805,713	\$10,774,196	\$11,596,798
Operations	111,535	108,586	123,236	132,017
Capital	0	0	<u>0</u>	<u>0</u>
Total	\$9,172,227	\$9,914,229	\$10,897,432	\$11,728,815

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	108	108	115	117
Extra Help	\$7,326	\$17,865	\$36,638	\$10,000

Authorized Position Detail (Grade)

1 Public Defender Director (ATT 8)	20 Public Defender (ATT 2)
2 Public Defender (ATT 7)	2 Public Defender Investigator III (69)
4 Public Defender (ATT 6)	5 Public Defender Investigator (68)
10 Public Defender (ATT 5)	2 Lead Case Worker (FF)
50 Public Defender (ATT 4)	2 Case Worker (EE)
7 Public Defender (ATT 3)	2 Paralegal (15)

1 Administrative Assistant II(C)
1 Legal Assistant (10)
3 Senior Legal Secretary (9)

4 Legal Secretary (8)
1 Clerk I (5)

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 78th 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.

FY2014 Budget Highlights

Truancy Court Administration FY2014 Budget includes: 2 additional positions (1 Magistrate and 1 Juvenile Case Manager) due to the opening of the Grand Prairie Truancy Court.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$950,546	\$949,347	\$998,382	\$1,202,009
Operations	239,176	267,123	273,884	308,512
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,189,722	\$1,216,470	\$1,272,266	\$1,510,521

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	9	10	12	12
Extra Help	\$0	\$0	\$5,647	\$0

Authorized Position Detail (Grade)

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

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 78th 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.

FY2014 Budget Highlights

- Truancy Court Clerks FY2014 Budget includes 5 additional positions (3 Clerk II, 1 Bookkeeper, and 1 Process Support Supervisor) due to the opening of the Grand Prairie Truancy Court
- Budget includes only those positions with clerical functions

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$993,958	\$997,412	\$1,103,151	\$1,265,748
Operations	0	0	0	0
Capital	0	0	0	0
Total	\$993,958	\$997,412	\$1,106,151	\$1,265,748

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	22	24	29	29

Authorized Position Detail (Grade)

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

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.

FY2014 Budget Highlights

- The FY2014 Budget represents the conversion of four (4) part-time Security Guard positions back to two (2) Grade 06 Security Guard positions after the FY2013 staffing adjustment. The budget also includes the addition of one (1) Grade A Security Systems Officer position.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,167,850	\$1,201,543	\$1,227,945	\$1,340,210
Operations	655,720	852,109	591,383	775,775
Capital	<u>0</u>	<u>0</u>	<u>173,610</u>	<u>0</u>
Total	\$1,823,570	\$2,053,652	\$1,992,938	\$2,115,985

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	31	31	29	32

Authorized Position Detail (Grade)

1 Chief Security Guard (I)	26 Security Guard (6)
1 Assistant Chief of Security (D)	
1 Security Systems Officer (A)	
3 Guard Supervisor (8)	

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.

FY2014 Budget Highlights

- The FY2014 Community Supervision and Corrections Budget represents a continuation of current service level.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	564,289	576,437	564,593	490,690
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$564,289	\$576,437	\$564,593	\$490,690

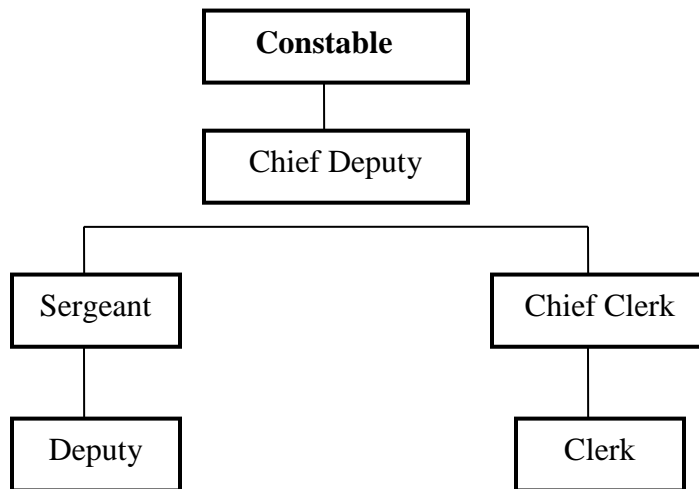
CONSTABLES

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



FY2014 Budget Highlights

- For the FY2014 Budget, Constable staffing includes salaries for 119 employees, including the deletions of two (2) Deputy I and four (4) Clerk I positions and the addition of one (1) Clerk I position.
- The FY2014 Budget also includes the reclassification of the all nine (9) Clerk I, Grade 5 positions to Clerk II, Grade 6; and the reclassification of five (5) Chief Clerk positions from Grade C to Grade E.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$11,323,639	\$7,786,342	\$8,522,148	\$8,026,120
Operations	\$651,401	\$460,270	\$477,124	\$530,051
Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$11,975,040	\$8,246,612	\$8,999,272	\$8,556,171

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	177	125	124	119

Authorized Position Detail (Grade)

5 Constable (Official)	5 Constable Chief Clerk (E)
5 Deputy Constable IV (69)	9 Clerk III (7)
5 Deputy Constable III (68)	9 Clerk II (6)
70 Deputy Constable I (66)	11 Clerk I (5)

CONSTABLE STEELE

Department #3210

FY2014 Budget Highlights

- The FY2014 Budget for Constable Steele includes the addition of one (1) Clerk I, for a staff of fifteen (15) Deputies and nine (9) Clerks.
- The FY2014 Budget also includes the reclassification of four (4) Clerk 1, Grade 5 positions to Clerk II, Grade 5; and the reclassification of one (1) Chief Clerk from Grade C to Grade E.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,600,880	\$1,642,718	\$1,563,097	\$1,719,716
Operations	175,746	138,186	101,273	152,549
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,776,627	\$1,780,904	\$1,664,370	\$1,872,265

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	41	26	26	27

Authorized Position Detail (Grade)

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

CONSTABLE GOTHARD

Department #3220

FY2014 Budget Highlights

- The FY2014 Budget for Constable Gothard includes the deletion of one (1) Clerk I position, and salaries for twenty (22) Deputies and seven (7) Clerks.
- The FY2014 Budget also includes the reclassification of two (2) Clerk 1, Grade 5 positions to Clerk II, Grade 6; and the reclassification of one (1) Chief Clerk from Grade C to Grade E.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,156,287	\$1,520,272	\$2,076,809	\$2,118,030
Operations	95,099	73,029	120,326	96,180
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,251,367	\$1,593,301	\$ 2,197,172	\$ 2,214,210

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	34	31	29	30

Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (E)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	4 Clerk II (6)
20 Deputy Constable I (66)	

CONSTABLE ADAMCIK

Department #3230

FY2014 Budget Highlights

- The FY2014 Budget includes the deletion of one (1) Clerk I and one (1) Deputy, upon attrition.
- The FY2014 Budget also includes the reclassification of two (2) Clerk 1, Grade 5 positions to Clerk II, Grade 6; and the reclassification of one (1) Chief Clerk from Grade C to Grade E.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,555,810	\$1,740,928	\$1,820,444	\$1,725,686
Operations	146,567	96,213	92,038	105,656
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,702,378	\$1,837,141	\$1,912,482	\$1,831,342

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	39	25	24	22

Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (E)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	4 Clerk II (6)
12 Deputy Constable I (66)	

CONSTABLE WILLIAMS

Department #3240

FY2014 Budget Highlights

- The FY2014 Budget includes the deletion of one (1) Clerk I position and the salaries of fifteen (15) Deputies and five (5) Clerks.
- The FY2014 Budget also includes the reclassification of one (1) Clerk 1, Grade 5 positions to Clerk II, Grade 6; and the reclassification of one (1) Chief Clerk from Grade C to Grade E.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,161,540	\$1,526,700	\$1,543,484	\$1,575,031
Operations	145,499	91,842	94,305	114,602
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,307,039	\$1,618,542	\$1,637,789	\$1,689,633

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	32	23	23	22

Authorized Position Detail (Grade)

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

CONSTABLE VILLARREAL

Department #3250

FY2013 Budget Highlights

- The FY2014 Budget for Constable Villarreal includes the deletion of one (1) Deputy I and one (1) Clerk 2.
- The FY2014 Budget also includes the reclassification of two (2) Clerk 1, Grade 5 positions to Clerk II, Grade 5; and the reclassification of one (1) Chief Clerk from Grade C to Grade E.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,849,142	\$1,355,724	\$1,518,314	\$1,209,294
Operations	88,490	61,000	69,182	82,719
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,937,632	\$1,416,724	\$1,227,496	\$1,292,013

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	31	20	20	17

Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (E)
1 Deputy Constable IV (69)	1 Clerk III (7)
1 Deputy Constable III (68)	2 Clerk II (6)
10 Deputy Constable I (66)	

FIRE MARSHAL

Department #3342

Mission Statement

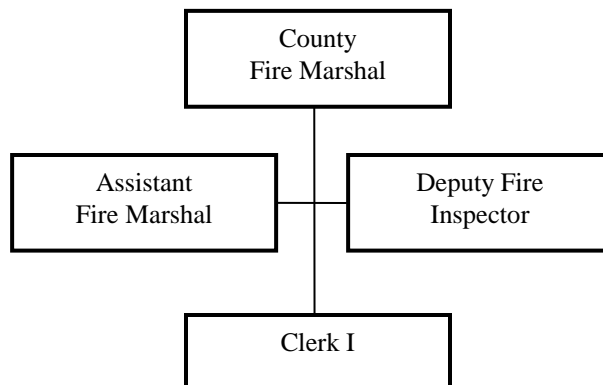
The mission of the Dallas County Fire Marshal Department is to protect the lives, environment and property of the citizens of Dallas County through an incident management system of mitigation, preparedness, response and recovery, fire inspection and investigation of unincorporated parts of Dallas County 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



FY2014 Budget Highlights

- For FY2014, the Clerk I, Grade 5 position is reclassified to a Senior Secretary, Grade 8.
- During FY2013, one Assistant Fire Marshal was reclassified into the civilian position of Deputy Fire Inspector, Grade 13.
- The FY2011 Budget represented the first year the Fire Marshal Department was a stand alone department.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$261,087	\$257,219	\$214,066	\$297,366
Operations	448,947	443,967	441,492	505,900
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$710,034	\$701,187	\$655,558	\$785,266

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	4	4	4	4

Authorized Position Detail (Grade)

- 1 Fire Marshal (70)
- 1 Assistant Fire Marshal (68)
- 1 Deputy Fire Inspector (13)
- 1 Senior Secretary (8)

INSTITUTE OF FORENSIC SCIENCES

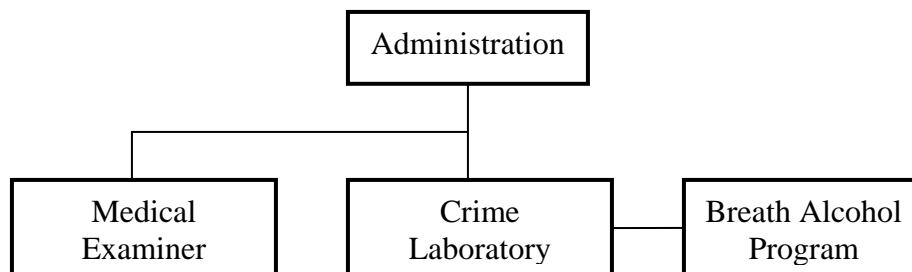
Mission Statement

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.

FY2014 Budget Highlights

- The FY2014 Breath Alcohol Budget represents the one-time addition of \$40,000 to replace four (4) breath alcohol testing instruments and \$8,000 for the replacement of sixteen (16) simulators that are needed with the new instruments.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$249,930	\$254,021	\$283,350	\$292,195
Operations	8,333	8,788	6,810	19,930
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>
Total	\$258,263	\$262,809	\$290,160	\$352,125

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

FY2014 Budget Highlights

- The FY2014 Criminal Investigation Laboratory Budget represents the addition of \$210,000 to replace two (2) gas chromatograph / mass spectrometer instruments which is the primary means of unique identification for controlled substances.
- The FY2014 Budget also includes the addition of three (3) Grade FM Drug Chemist II positions.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$3,505,428	\$3,559,110	\$3,992,034	\$4,392,259
Operations	983,319	1,472,682	987,996	1,055,995
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>210,000</u>
Total	\$4,488,748	\$5,071,792	\$4,980,030	\$5,658,254

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	60	60	58	61

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)	10 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 Clerk II (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.

FY2014 Budget Highlights

- The FY2014 Medical Examiner Budget represents the addition of one (1) Grade H Manager II position and one (1) Grade G Forensic Evidence Supervisor position.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$4,020,281	\$4,113,760	\$4,824,640	\$5,003,854
Operations	635,785	647,896	697,391	809,476
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,656,067	\$4,761,657	\$5,522,031	\$5,813,330

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	49	49	49	51
Extra Help	\$41,714	\$14,461	\$24,907	\$32,126

Authorized Position Detail (Grade)

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

OFFICE OF EMERGENCY MANAGEMENT

Department #3341

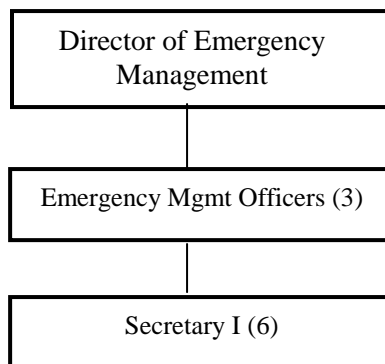
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget represents a continuation of current service levels.
- 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.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$314,574	\$257,219	\$375,210	\$377,971
Operations	5,758	443,967	17,247	41,112
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	320,332	701,187	\$392,457	\$419,083

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	5	5	5	5

Authorized Position Detail (Grade)

- 1 Director of Emergency Management (A2)
- 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.

FY2014 Budget Highlights

- The FY2014 Public Service Program Budget represents the addition of two (2) Grade 9 Painter positions.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$661,236	\$695,905	\$806,908	\$1,007,616
Operations	136,159	152,855	159,156	152,500
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$797,395	\$848,760	\$966,064	\$1,160,116

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	16	18	18	20
Extra Help	\$30,436	\$21,861	\$10,138	\$23,421

Authorized Position Detail (Grade)

- 1 Public Service Program Coordinator (G)
- 1 Public Service Program Assistant III (C)
- 2 Lead Painters (AM)
- 8 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.

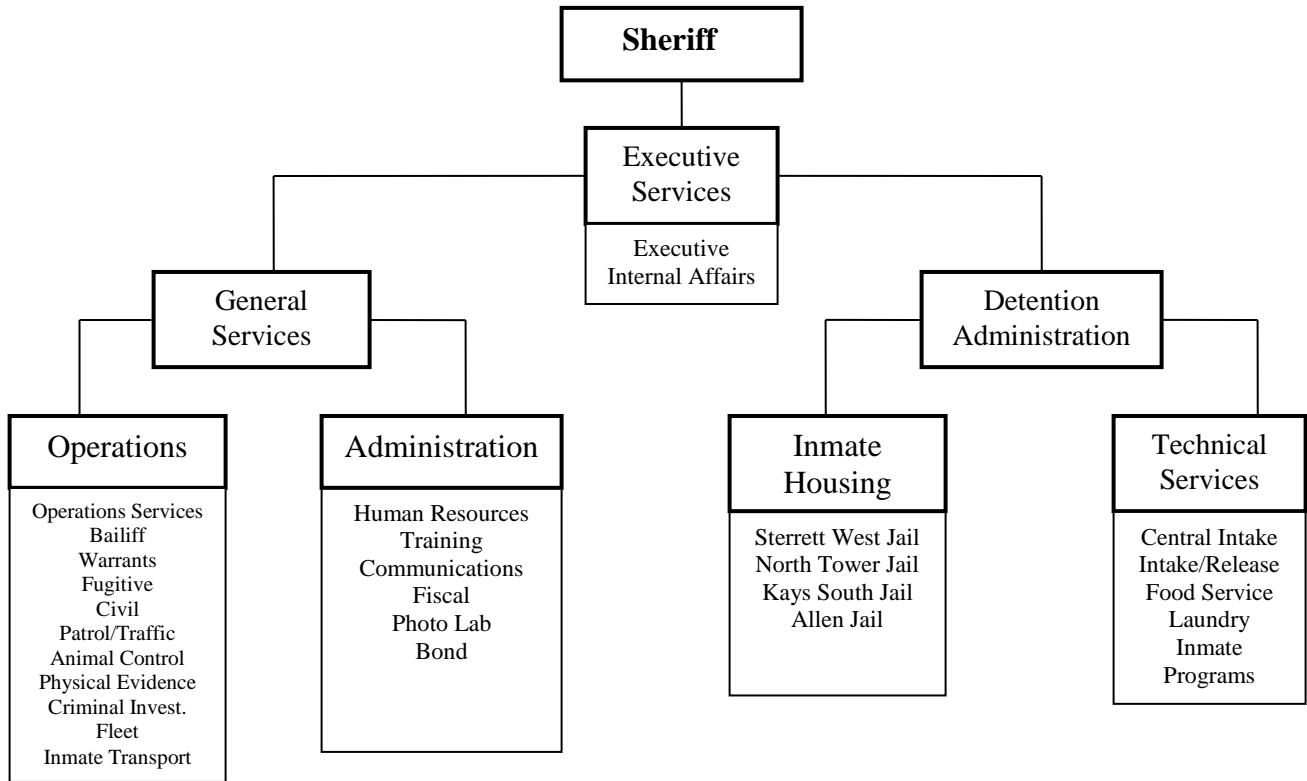
Description

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 twenty-seven 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 7,074 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 over 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 \$8.7 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



FY2014 Budget Highlights

- The Jail staffing was adjusted based on the projected average Jail population of 6,475.
- During FY2013, the Sheriff Human Resources Division was reorganized and added one (1) Human Resources Technician and one (2) Detention Service Officers to address the increased processing and screening of applicants; the Bonds Division and Central Intake were part of the Data Management Unit reorganization. This included the addition of one Assistant Data Manager (G), and the reclassification of the Data Manager Grade I to Director Grade J. The Assistant Data Managers received the new title of Assistant Director, and included the deletions of one (1) Clerk I and two (2) Clerical Assistants.
- For FY2014, a new department has been created to distinguish between George Allen BCOC staff and Inmate Transport operations.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$128,984,503	\$128,292,849	\$135,559,748	\$131,737,867
Operations	12,112,983	11,103,806	11,147,533	10,932,172
Capital	0	0		0
Total	\$141,097,486	\$139,396,655	\$147,062,061	\$141,074,611

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	2,285	2281	2,167	2,167

Authorized Position Detail (Grade)

1 County Sheriff (Official)	10 Detention Service Manager (43)
1 Attorney IV	1 Classification Supervisor (42)
1 Chief Financial Officer (M)	40 Detention Service Supervisor (42)
1 Director of Food Service (J)	20 Classification Specialist (40)
1 Director of Inmate Programs (J)	1324 Detention Service Officer (40)
1 Data Director (J)	1 Cook Chill Specialist (10)
1 Fiscal Manager (H)	1 Intake Coordinator (10)
1 Public Information Officer (H)	1 Accounting Clerk IV (9)
2 Assistant Director (G)	4 Food Service Technician (9)
1 Assistant Director of Inmate Programs (G)	3 Clerk V (9)
1 Assistant Director of Operations (G)	2 Accounting Clerk III (8)
1 Photographic Services Manager (G)	24 Clerk IV (8)
1 Assistant Manager III (F)	15 Communication Technician (8)
1 Audio Visual Manager (D)	1 Evidence Registrar (8)
1 Production Manager (C)	2 Head Cook (8)
18 Process Support Supervisors (A)	1 Human Resources Technician
1 Buyer (A)	6 Senior Secretary (8)
6 Communications Supervisor (A)	1 Legal Secretary (8)
1 Photographer (A)	1 Video Technician Assistant (8)
1 Administrative Assistant (A)	3 Accounting Clerk II (7)
1 Executive Secretary (A)	4 Bulk Food Technician (7)
1 Executive Chief Deputy (75)	11 Clerk III (7)
2 Chief Deputy (73)	2 Photo Technician II (7)
4 Assistant Chief Deputy (72)	14 Cashier II (6)
8 Captain (70)	54 Clerk II (6)
15 Lieutenant (69)	2 Data Entry Clerk II (6)
49 Sergeant (68)	11 Secretary (6)
1 Public Safety Coordinator (67)	1 Accounting Clerk I (6)
338 Deputy (66)	117 Clerk I (5)
2 Detention Commander (44)	26 Clerical Assistant II (4)

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.

FY2014 Budget Highlights

- The FY2014 Budget for the Executive Division represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$840,278	\$760,553	\$877,636	\$923,449
Operations	44,514	42,558	44,411	41,557
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$884,791	\$803,111	\$922,047	\$965,006

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

FY2014 Budget Highlights

- The FY2014 Budget for the Internal Affairs Division represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$554,854	\$671,708	\$708,943	\$682,039
Operations	4,151	2,825	3,280	3,646
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$559,006	\$674,533	\$712,223	\$685,685

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	9	9	9	9

Authorized Position Detail (Grade)

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

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.

FY2014 Budget Highlights

- The FY2014 Budget for the General Services Division represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$988,642	\$781,769	\$ 964,361	\$ 901,368
Operations	12,035	9,550	9,807	9,750
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,000,667	\$791,346	\$974,168	\$911,118

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

FY2014 Budget Highlights

- In FY2013, the Sheriff Human Resources Division was reorganized and added one (1) Human Resources Technician and one (2) Detention Service Officers to address the increased processing and screening of applicants.
- 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$421,634	\$383,989	\$516,572	\$549,836
Operations	258,377	194,415	175,415	169,244
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$680,012	\$578,404	\$691,987	\$719,080

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	7	6	9	9

Authorized Position Detail (Grade)

1 Sergeant (68)	1 Human Resources Technician (8)
2 Deputy (66)	1 Clerk II (6)
3 Detention Service Officer (40)	1 Clerk I (5)

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.

FY2014 Budget Highlights

- The FY2014 Budget for the Training Academy Division represents a continuation of FY20123 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$517,888	\$425,056	\$483,041	\$484,096
Operations	98,305	98,933	93,323	\$98,799
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$616,194	\$523,989	\$576,364	\$582,895

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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.

FY2014 Budget Highlights

- The FY2014 Budget for the Communications Division represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,744,920	\$1,510,043	\$1,734,734	\$1,785,880
Operations	126,541	130,532	140,668	\$142,840
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,749,307	\$1,640,575	\$1,875,402	\$1,928,720

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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)	

SHERIFF'S OFFICE - FISCAL AFFAIRS

Department #3125

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.

FY2014 Budget Highlights

- The FY2013 Budget for the Fiscal Affairs Division included the addition of a one (1) Deputy position.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,796,483	\$1,610,862	\$1,839,785	\$1,852,086
Operations	494,007	556,213	531,185	439,369
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,290,491	\$2,167,075	\$2,370,970	\$2,291,455

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	32	32	33	33

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)
2 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.

FY2014 Budget Highlights

- The FY2014 Budget for the Photo Lab represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$202,394	\$214,345	\$240,642	\$235,282
Operations	32,236	59,992	26,570	31,350
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$234,631	\$274,337	\$267,212	\$266,632

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	4	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.

FY2014 Budget Highlights

- In FY2013, the Bonds Division was part of the Data Management Unit reorganization. This included the addition of one Assistant Data Manager (G), and the reclassification of the Data Manager Grade I to Director Grade J. The Assistant Data Managers received the new title of Assistant Director.
- The Bond Division FY2012 Budget included the addition of a Secretary from the Executive Division.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,072,281	\$1,869,554	\$2,040,680	\$2,240,696
Operations	41,340	43,692	41,900	40,850
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,113,621	\$1,913,246	\$2,082,580	\$2,281,546

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	48	49	47	44

Authorized Position Detail (Grade)

1 Data Director (J)	2 Clerk III (7)
2 Assistant Director (G)	1 Secretary (6)
2 Process Support Supervisor (A)	31 Clerk I (5)
7 Clerk II (6)	1 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.

FY2014 Budget Highlights

- The FY2014 Budget for the Bailiff Division represents a continuation of FY2013 service levels.
- The Bailiff Division FY2012 Budget included the addition of two bailiffs for elected official courts.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$8,347,005	\$7,676,999	\$9,000,726	\$7,985,317
Operations	6,035	6,194	8,992	7,247
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$8,353,041	\$7,683,193	\$9,009,718	\$7,992,564

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	78	80	80	80
Bailiff Pool	\$1,987,736	\$1,741,561	\$1,982,374	\$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.

FY2014 Budget Highlights

- The FY2014 Budget for the Warrant Execution Division represents a continuation of FY2013 service levels.
- The Warrant Execution Division Budget for FY2012 included the deletion of 11 deputy positions as part of budget balancing.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$4,164,317	\$3,773,919	\$4,332,074	\$4,062,492
Operations	170,715	160,000	171,591	164,807
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,335,032	\$3,934,020	\$4,503,665	\$4,227,299

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	68	59	59	59

Authorized Position Detail (Grade)

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

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.

FY2014 Budget Highlights

- The FY2014 Budget for the Fugitive Division represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,045,615	\$1,058,945	\$1,227,590	\$1,154,898
Operations	660,259	672,664	580,478	\$668,541
Total	\$1,705,874	\$1,731,610	\$1,808,068	\$1,823,439

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	16	16	16	16

Authorized Position Detail (Grade)

1 Lieutenant (69)
1 Sergeant (68)
10 Deputy (66)

1 Data Entry Clerk (5)
3 Clerk I (5)

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.

FY2014 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$215,568	\$1,574,332	\$1,876,577	\$1,792,569
Operations	27,621	147,635	146,508	197,914
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$243,190	\$1,721,966	\$2,023,085	\$1,990,483

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	27	28	28	28

Authorized Position Detail (Grade)

1 Sergeant (68)	2 Clerk III (7)
20 Deputy (66)	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.

FY2014 Budget Highlights

- The FY2014 Budget for the Criminal Investigations Division represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,303,863	\$2,030,591	\$2,377,897	\$2,177,090
Operations	124,916	121,697	144,346	165,000
Total	\$2,428,779	\$2,152,288	\$2,522,243	\$2,342,090

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	27	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.

FY2014 Budget Highlights

- The FY2014 Budget for the Fleet Management Program represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$94,717	\$86,066	\$100,999	\$81,900
Operations	49,677	60,376	66,243	70,667
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$144,594	\$146,442	\$167,242	\$152,567

Staffing Trends

Staff Category	FY2010 Actual	FY2011 Actual	FY2013 Actual	FY2014 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.

FY2014 Budget Highlights

- The FY2014 Budget for the Freeway Management Program represents a continuation of FY2013 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$12,249,889	\$9,159,788	\$ 9,708,697	\$9,319,883
Operations	1,213,767	1,073,427	1,139,691	1,096,115
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$13,463,656	\$10,233,214	\$10,848,388	\$10,415,998

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	161	123	123	123

Authorized Position Detail (Grade)

4 Lieutenant (69)	2 Secretary (6)
16 Sergeant (68)	2 Clerk II (6)
97 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.

FY2014 Budget Highlights

- The FY2013 Budget for the Detention Administration Division included the transfer of one (1) Detention Service Supervisor and 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$794,962	\$810,668	\$1,011,301	\$927,447
Operations	18,075	18,459	20,346	20,111
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$813,038	\$829,126	\$1,031,647	\$947,558

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	11	10	13	13

Authorized Position Detail (Grade)

1 Chief Deputy (73)	2 Deputy (66)
2 Assistant Chief Deputy (72)	5 Detention Service Officer (40)
1 Detention Service Supervisor (42)	2 Senior Secretary (8)

SHERIFF'S OFFICE - STERRETT NORTH JAIL

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.

FY2014 Budget Highlights

- The FY2013 Budget included 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$20,606,452	\$20,812,657	\$23,964,804	\$23,838,462
Operations	298,466	359,384	415,650	379,129
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$20,904,919	\$21,172,041	\$24,380,454	\$24,217,591

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	439	425	425	425

Authorized Position Detail (Grade)

1 Detention Service Commander (44)	409 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.

FY2014 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	FY2013 Actual	FY2014 Budget
Personnel	\$15,874,789	\$14,130,487	\$17,909,125	\$17,816,133
Operations	266,218	30,846	275,590	260,529
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$16,141,007	\$14,161,333	\$18,184,715	\$18,076,662

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	351	316	316	316

Authorized Position Detail (Grade)

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

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.

FY2014 Budget Highlights

- The FY2014 Budget for the George Allen Jail reflects the addition of the new Inmate Transport Department. All but 30 officers to cover officers in BCOC.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$6,333,971	\$14,130,487	\$14,006,437	\$1,561,439
Operations	65,509	30,486	193,189	0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$6,399,561	\$14,161,333	\$14,199,626	\$1,535,823

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	108	181	231	30

Authorized Position Detail (Grade)

30 Detention Service Officers (40)

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.

FY2014 Budget Highlights

- In FY2013, the Central Intake Division was part of the Data Management Unit reorganization that includes the deletions of one (1) Clerk I and two (2) Clerical Assistants.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$10,569,725	\$9,375,473	\$ 10,886,627	\$ 10,528,707
Operations	177,444	169,414	220,180	204,457
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$10,747,169	\$9,544,887	\$11,106,807	\$10,733,164

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	202	202	199	199

Authorized Position Detail (Grade)

1 Captain (70)	47 Clerk I (5)
3 Lieutenant (69)	21 Clerical Assistant II (4)
6 Sergeant (68)	1 Secretary (6)
2 Deputy (66)	
3 Process Support Supervisor (A)	
105 Detention Service Officer (40)	
1 Intake Coordinator (10)	
3 Clerk V (9)	
3 Clerk III (7)	

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.

FY2014 Budget Highlights

- The FY2014 Budget for the Kays South Tower represents a continuation of FY2014 service levels.
- The Kays South Tower FY2011 Budget includes the movement of 10 deputy positions to the transportation unit.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$18,185,945	\$15,932,727	\$18,079,133	\$17,875,003
Operations	302,616	335,344	383,613	\$261,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$18,488,562	\$18,488,562	\$18,462,746	\$18,136,003

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	333	322	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.

FY2014 Budget Highlights

- The FY2014 Budget for the Classification / Release Division represents a continuation of FY2013 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.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$14,897,733	\$7,782,547	\$8,334,826	\$7,720,405
Operations	286,654	254,215	250,916	224,350
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$15,184,388	\$8,036,762	\$8,585,742	\$7,944,755

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	263	146	146	146

Authorized Position Detail (Grade)

1 Captain (70)	4 Clerk IV (8)
3 Lieutenant (69)	1 Clerk III (7)
8 Sergeant (68)	14 Cashier II (6)
10 Process Support Supervisor (A)	25 Clerk II (6)
1 Classification Supervisor (42)	1 Secretary (6)
20 Classification Specialist (40)	33 Clerk I (5)
25 Detention Service Officer (40)	

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.

FY2014 Budget Highlights

- The FY2014 Budget for the Inmate Programs represents a continuation of FY2013 service levels.
- Beginning in FY2008 all funding for the Inmate Programs Division will provide by the Commissary Escrow Account.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	0	0	0	0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$0	\$0	\$0	\$0

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	0	0	0	0

Authorized Position Detail (Grade)

1 Director of Inmate Programs (J)*	12 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 trustees.

FY2014 Budget Highlights

- The FY2014 Budget for the Food Services represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,847,005	\$1,730,016	\$1,975,478	\$1,932,265
Operations	6,840,987	6,239,461	6,048,571	6,269,950
Capital	<u>0</u>	<u>0</u>	354,780	150,530
Total	\$8,687,922	\$8,007,367	\$8,378,829	\$8,202,215

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	33	33	33	33

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE – LAUNDRY SERVICES

#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.

FY2014 Budget Highlights

- The FY2014 Budget for the Laundry Services represents a continuation of FY2013 service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,318,324	\$1,136,780	\$1,361,063	\$1,335,438
Operations	32,894	17,323	15,070	20,500
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,351,218	\$1,154,103	\$1,376,133	\$1,335,938

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	24	24	24	24

Authorized Position Detail (Grade)

2 Detention Service Supervisor (42)

22 Detention Service Officer (40)

SHERIFF'S OFFICE – INMATE TRANSPORT

Department #3154

Description

Undergoing a reorganization in FY2013, The Inmate Transport Division, comprised of the Mental Health Unit, Intercity Transport, and TDC, is responsible for transporting inmates in all situations that do not involve medical attention.

FY2014 Budget Highlights

- The FY2014 Budget includes funding for the Inmate Transport Division as a standalone department no longer under George Allen.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$0	\$0	\$0	\$11,973,687
Operations	0	0	0	92,950
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$0	\$0	\$0	\$12,066,637

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	0	0	0	151

Authorized Position Detail (Grade)

1 Captain (70)
54 Deputy (66)
7 Detention Service Supervisors (43)
87 Detention Service Officer (40)
1 Secretary (6)

COMMISSIONERS COURT ADMINISTRATOR

Department #1020

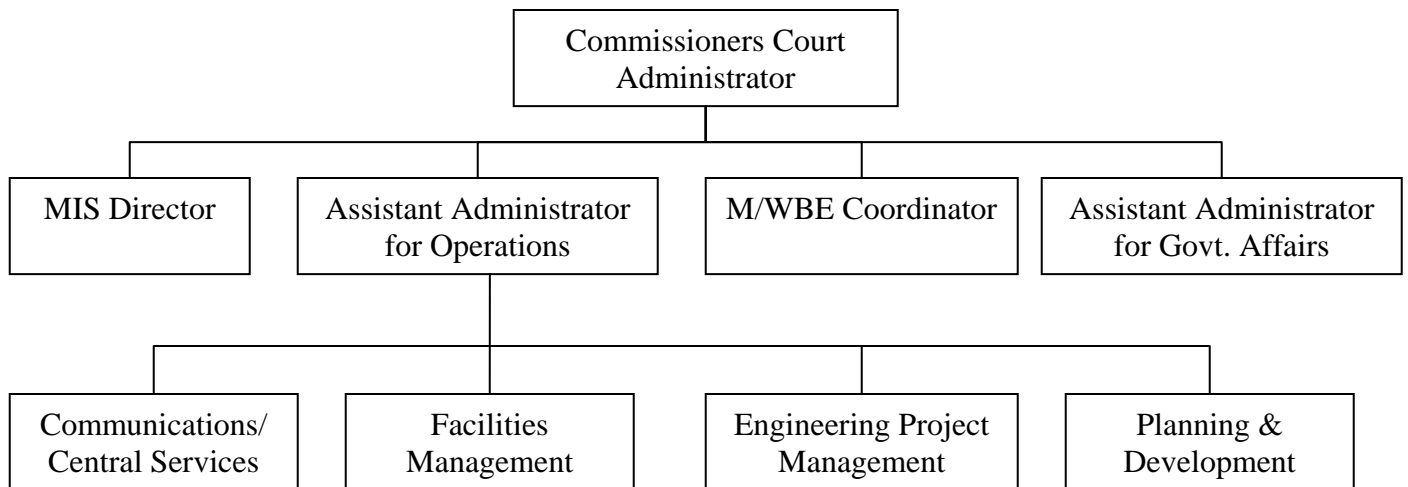
Mission Statement

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



FY2014 Budget Highlights

- FY2014 represents a deletion of the Public Information Officer position during FY2013.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,126,510	\$1,030,831	\$1,262,331	\$1,406,632
Operations	65,069	43,687	129,749	142,891
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,191,580	\$1,074,518	\$1,392,080	\$1,549,523

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	11	11	12	11

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 Administrative Assistant (10)
1 Project / Policy Analyst (G)	

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.

FY2014 Budget Highlights

- The FY2014 County Auditor Budget reflects the continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$5,556,553	\$5,361,473	\$5,789,984	\$6,256,580
Operations	31,576	38,570	50,986	151,010
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,588,129	\$5,400,043	\$5,840,970	\$6,407,590

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	95	91	95	95
Extra Help	\$209	\$11,878	\$23,080	\$13,395
Overtime	\$494	\$0	\$20	\$0

Authorized Position Detail (Grade)

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

OFFICE OF THE COUNTY JUDGE

Department #1010

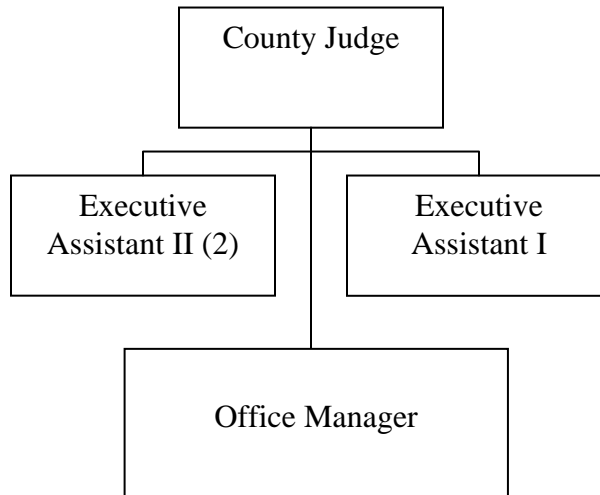
Mission Statement

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



FY2014 Budget Highlights

The FY2014 Baseline Budget for this department represents one additional staff approved as part of the FY2014 Budget. An Executive Assistant I was approved during October 4, 2013 Human Resources/Civil Service Commission.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$357,425	\$373,097	\$406,333	\$482,780
Operations	\$7,225	\$6,520	\$4,507	6,750
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$364,470	\$379,617	\$410,840	\$489,530

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	4	4	4	5

Authorized Position Detail (Grade)

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

1 Executive Assistant (F)
1 Office Manager (C)

COUNTY TREASURER

Department #1050

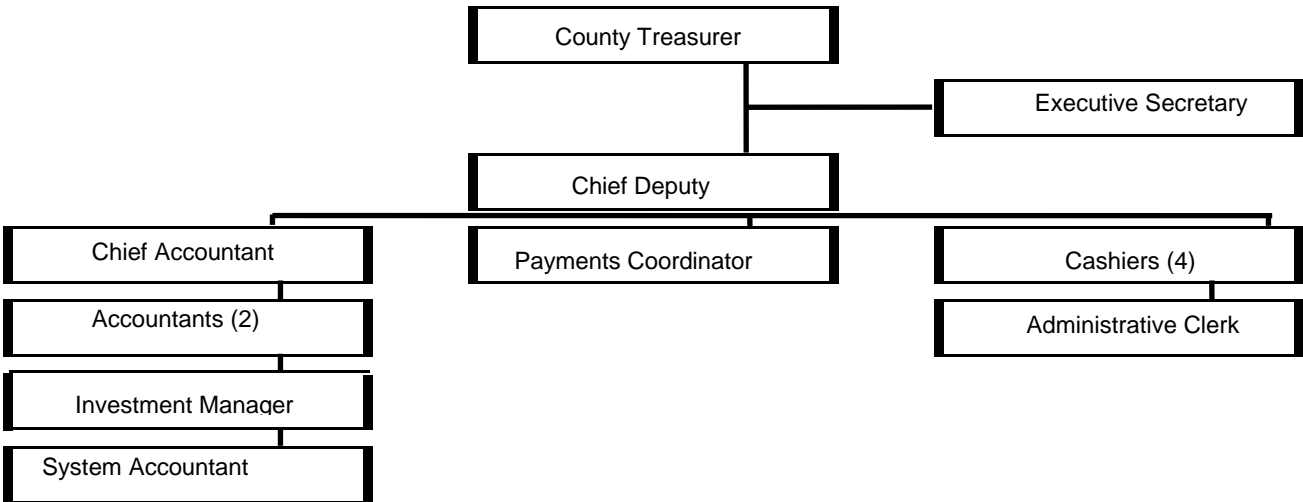
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget for the County Treasurer represents an addition of an Accountant Clerk, Grade 8 position.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$1,050,964	\$941,642	\$968,532	\$975,187
Operations	96,287	93,116	101,352	100,463
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,147,251	\$1,034,757	\$1,069,883	\$1,075,650

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	16	14	14	15

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)
 1 Accountant Clerk (8)
 4 Cashier III (7)
 1 Clerk II (6)

HUMAN RESOURCES/CIVIL SERVICE

Department #1040

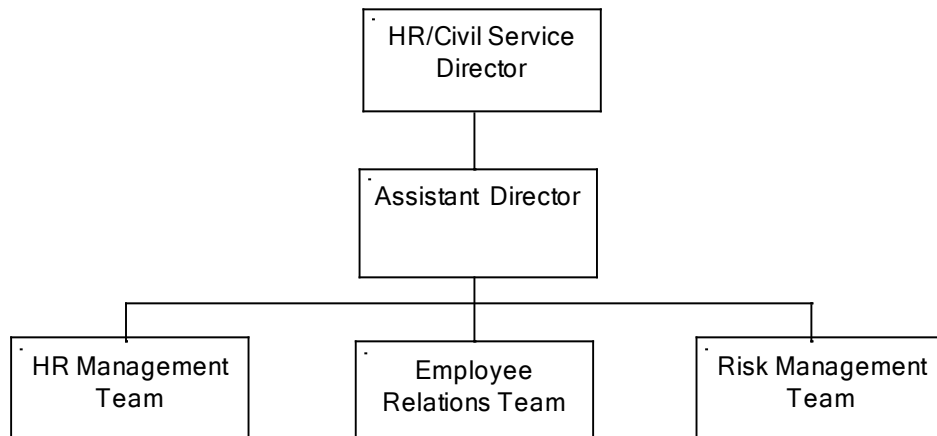
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Baseline Budget represents a continuation of current service levels.
 - The FY2013 Budget for Human Resources/Civil Service included 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 included 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 included 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,967,175	\$2,504,150	\$2,075,780	\$2,678,785
Workers Comp	1,314	2,005	1,626	2,300,000
Operations	\$398,799	\$356,573	\$428,520	\$481,339
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,365,974	\$2,862,728	\$2,505,926	\$5,460,124

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	22	24	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# 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.

FY2014 Budget Highlights

- The FY2014 Information Technology Budget reflects a series of staffing reorganizations which included the addition, deletion, and reclassification of several positions in order to bring contracted individuals on as full-time employees.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$5,910,143	\$6,656,019	\$7,567,768	\$8,344,406
Operations	9,238,335	7,218,768	7,605,891	12,242,337
Capital	<u>0</u>	<u>161,554</u>	<u>240,723</u>	<u>0</u>
Total	\$15,598,969	\$14,939,261	\$15,414,382	\$20,586,743

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	76	82	80	86

Authorized Position Detail (Grade)

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

OFFICE OF BUDGET AND EVALUATION

Department #1060

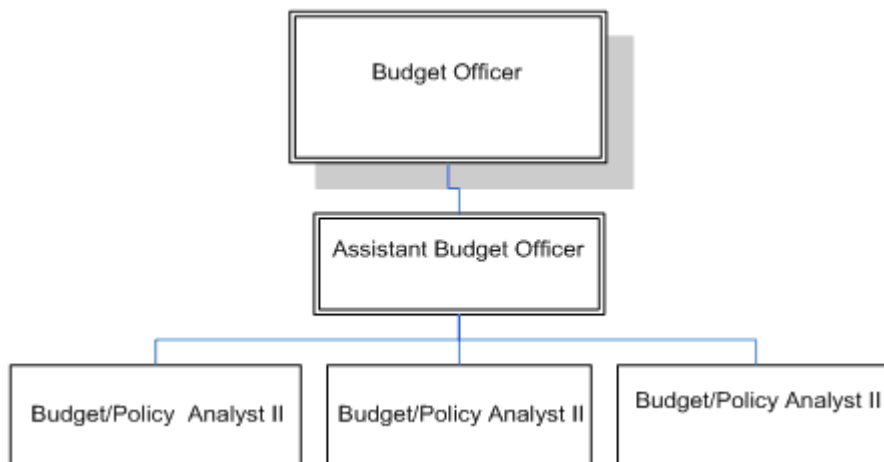
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget for the Office of Budget and Evaluation represents a continuation of current service levels

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$460,003	\$417,856	\$487,474	\$514,946
Operations	9,925	5,721	7,727	9,175
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$469,928	\$423,577	\$495,201	\$524,121

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	7	5	5	5
Extra Help	\$0	\$0	\$0	\$0

Authorized Position Detail (Grade)

1 Budget Officer (G2)

3 Budget/Policy Analysts II (H)

1 Assistant Budget Officer (N)

OPERATIONAL SERVICES: AUTOMOTIVE SERVICE CENTER
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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.

FY2014 Budget Highlights

- The FY2014 Auto Service Center Budget reflects an investment of \$1.3 million to refresh the County's vehicle fleet.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$855,953	\$862,808	\$843,002	\$917,930
Operations	75,450	70,789	98,972	60,330
Capital	<u>11,262</u>	<u>115,237</u>	<u>1,965,560</u>	<u>1,300,000</u>
Total	\$942,665	\$1,048,834	\$2,907,534	\$2,278,260

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	16	16	16	16

Authorized Position Detail (Grade)

1 Fleet Coordinator (F)	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.

FY2014 Budget Highlights

- The FY2014 Communications & Central Services budget reflects a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$478,821	\$471,658	\$500,673	\$505,362
Operations	2,442,705	2,167,485	2,166,411	2,494,900
Capital	<u>0</u>	<u>0</u>	<u>187</u>	<u>417,347</u>
Total	\$2,921,526	\$2,639,143	\$2,667,271	\$3,417,609

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	6	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.

FY2014 Budget Highlights

- The FY2014 Engineering & Project Management Budget reflects a continuation of current service levels.
- The FY2013 Projection reflects \$528,731 in capital expenditures related to the Founder's Plaza and Grand Prairie Subcourthouse projects.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$408,432	\$339,283	\$352,337	\$353,287
Operations	591,283	675,747	530,963	653,200
Capital	<u>0</u>	<u>0</u>	<u>528,731</u>	<u>0</u>
Total	\$999,714	\$1,015,030	\$1,412,031	\$1,006,487

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	5	4	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).

FY2014 Budget Highlights

- The FY2014 Facilities budget reflects the addition of four (4) new positions to the Facilities Management Department including one (1) Grade AM Locksmith, one (1) Grade 9 A/C Technician, and two (2) Grade 7 Maintenance Technicians.
- The FY2014 Facilities Budget also includes the reclassification of four (4) position titles including Facilities Inspection Supervisor, Maintenance Supervisor, Maintenance Manager, and the Director of Facilities Management.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$2,979,739	\$6,350,067	\$6,997,111	\$7,301,292
Operations	17,826,384	20,851,770	\$17,325,432	\$5,389,400
Capital	<u>284,593</u>	<u>0</u>	<u>12,871</u>	<u>0</u>
Total	\$21,090,716	\$27,201,837	\$24,335,414	\$12,690,692

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	80	149	129	134

Authorized Position Detail (Grade)

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

**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.

FY2014 Budget Highlights

- The FY2014 Wilmer Maintenance budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$130,754	\$149,646	\$164,810	\$174,087
Operations	36,272	53,407	36,389	43,300
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$167,026	\$203,052	\$201,199	\$217,387

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 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 facilities for the County are located at 2121 French Settlement as well as 2121 Panoramic Circle 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.

FY2014 Budget Highlights

- The FY2014 Records Management Budget reflects the continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$570,673	\$574,861	\$600,499	\$654,209
Operations	89,780	140,031	151,988	119,128
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$660,453	\$714,892	\$752,487	\$773,337

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	14	14	14	14

Authorized Position Detail (Grade)

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

PURCHASING DEPARTMENT

Department #1080

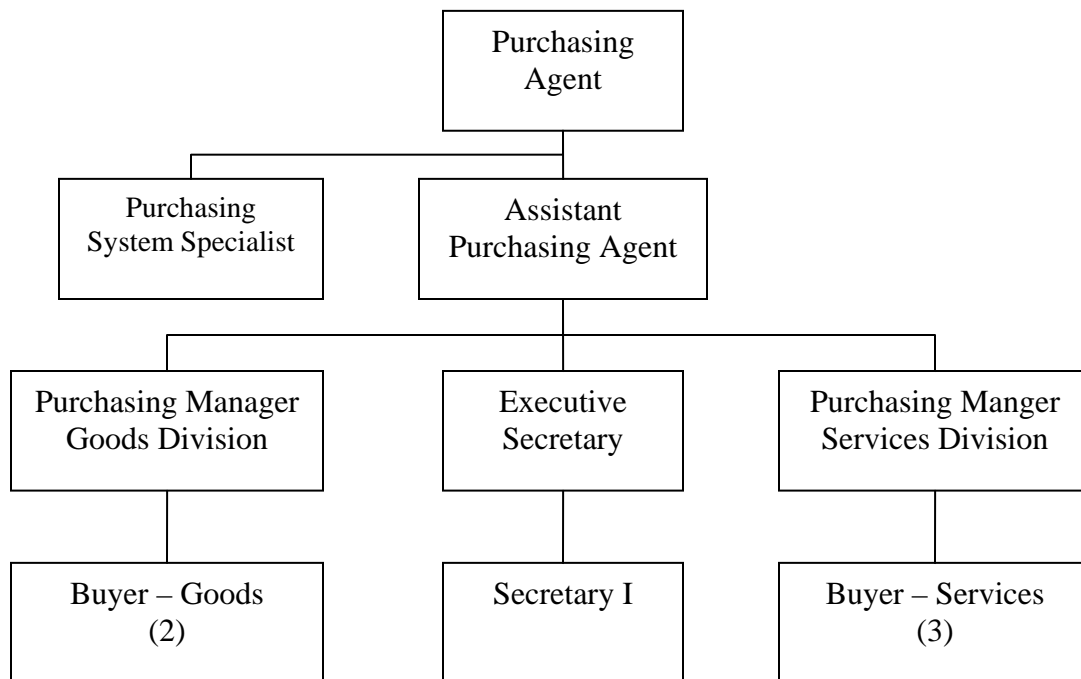
Mission Statement

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



FY2014 Budget Highlights

- The FY2014 Budget for Purchasing represents a continuation of current service levels.

Financial Trends

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$634,389	\$593,864	\$818,546	\$902,564
Operations	13,968	10,896	11,619	14,937
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$648,357	\$604,761	\$830,165	\$917,501

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	11	11	12	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

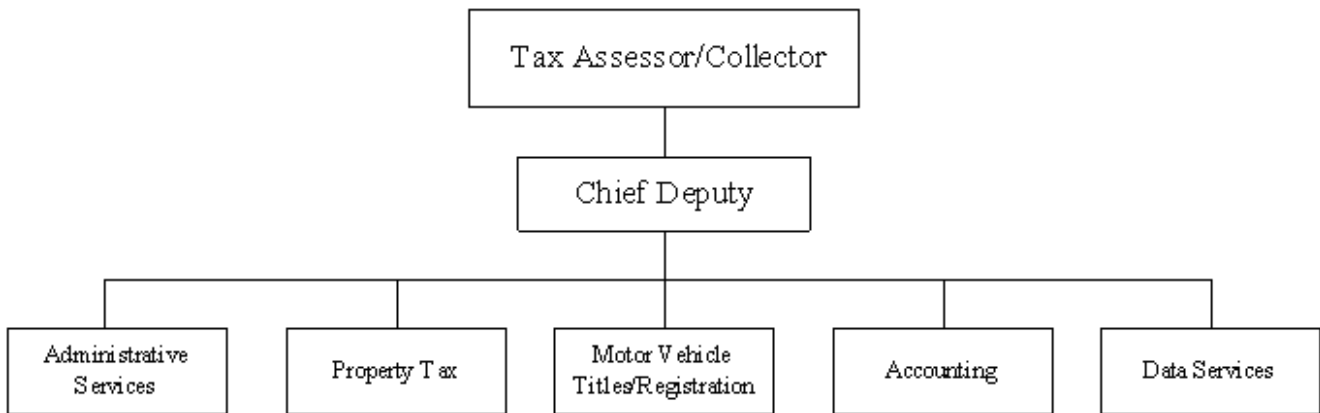
Mission Statement

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



FY2014 Budget Highlights

- FY2014 Budget represents a continuation of FY2013 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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$10,490,918	\$10,249,338	\$10,830,148	\$11,091,159
Operations	741,342	786,262	782,969	784,165
Capital	<u>538,817</u>	<u>347,283</u>	<u>40,993</u>	<u>0</u>
Total	\$11,771,076	\$11,382,882	\$11,654,110	\$ 11,875,324

Staffing Trends

Staff Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Full Time Employees	229	223	222	222
Extra Help	\$ 184,878	\$ 259,855	\$ 266,642	\$252,137
Overtime	\$16,883	\$18,009	\$14,623	\$13,500

Authorized Position Detail (Grade)

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

FY2014 Budget Highlights

The FY2014 budget for this department is a continuation of FY2013 activities. Each item included in the Countywide budget is discussed on the following pages.

- \$33,000 *PARS (1113)* – This line item is used to budget for the Public Agency Retirement System as an Alternative to Social Security for part time County employees. OBRA mandated that employees not covered by a retirement program should be enrolled in social security or an alternative retirement program, which PARS meets the statutory requirements of the act.
- \$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.
- \$ 0 *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.
- \$210,000 *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.

\$374,460 *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)	8,000
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
Scofflaw Registration	25,000
Scofflaw Batch Inquiry	25,000
Henry Wade Association Dues	15,000
Cook Chill Association Dues	18,057

\$1,000,000 *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.

\$75,000 *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 |
- \$150,000 *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.
- \$50,000 *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.
- \$2,815,668 *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.
- \$253,925 *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	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Budget
Personnel	\$0	\$0	\$0	\$543,000
Operations	7,733,181	8,453,297	13,005,919	10,539,383
Capital	<u>0</u>	<u>34,838</u>	<u>1,408,126</u>	<u>0</u>
Total	\$7,733,181	\$8,488,135	\$16,399,586	\$11,082,383

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.

FY2014 Budget Highlights

The FY2014 budget for contingent appropriations has been developed using the assumptions detailed below.

Personnel

\$1,500,000 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

\$660,000 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

\$100,000 Funding for replacement equipment in FY2014.

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	FY2011 Budget	FY2012 Budget	FY2013 Budget	FY2014 Budget
Personnel	\$1,736,016	\$3,522,070	\$0	\$1,500,000
Operations	499,754	500,000	600,000	660,000
Capital	<u>299,141</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
Total	\$2,534,911	\$5,022,070	\$1,600,00	\$2,260,00

COUNTY-WIDE VACANCY SAVINGS

Description

In the FY2014 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	FY2011 Budget	FY2012 Budget	FY2013 Budget	FY2014 Budget
Lag Budget	(\$6,003,244)	(\$5,938,503)	(\$6,080,223)	(\$6,149,854)
Salary Budget	\$237,450,013	\$222,035,235	\$231,315,208	\$246,243,366
Lag Percentage	2.5%	2.5%	2.5%	2.5%

UNALLOCATED, EMERGENCY RESERVES

Departments #9950

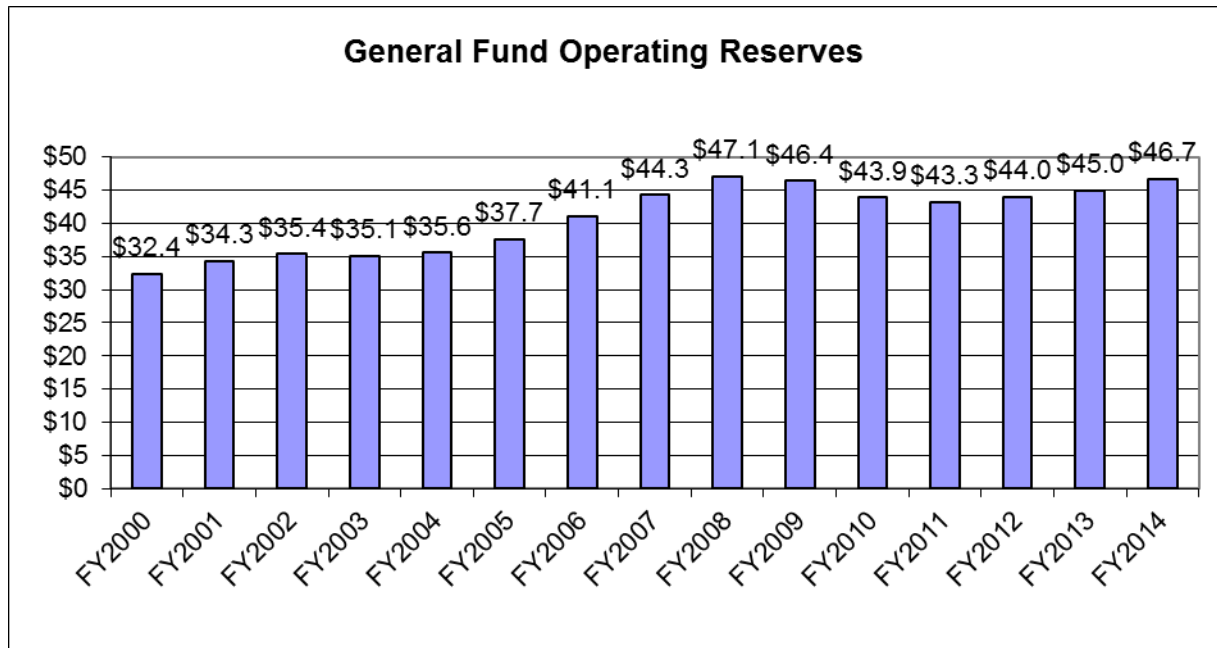
Description

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 2013 Limited Tax Notes and the Series 2013 Limited Tax Refunding Bonds sold in FY2013.

TOTAL OUTSTANDING DEBT

Table IV-1 summarizes the total indebtedness of Dallas County as of October 1, 2013. 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.

Table IV-1

**DALLAS COUNTY
OUTSTANDING BONDED INDEBTEDNESS**

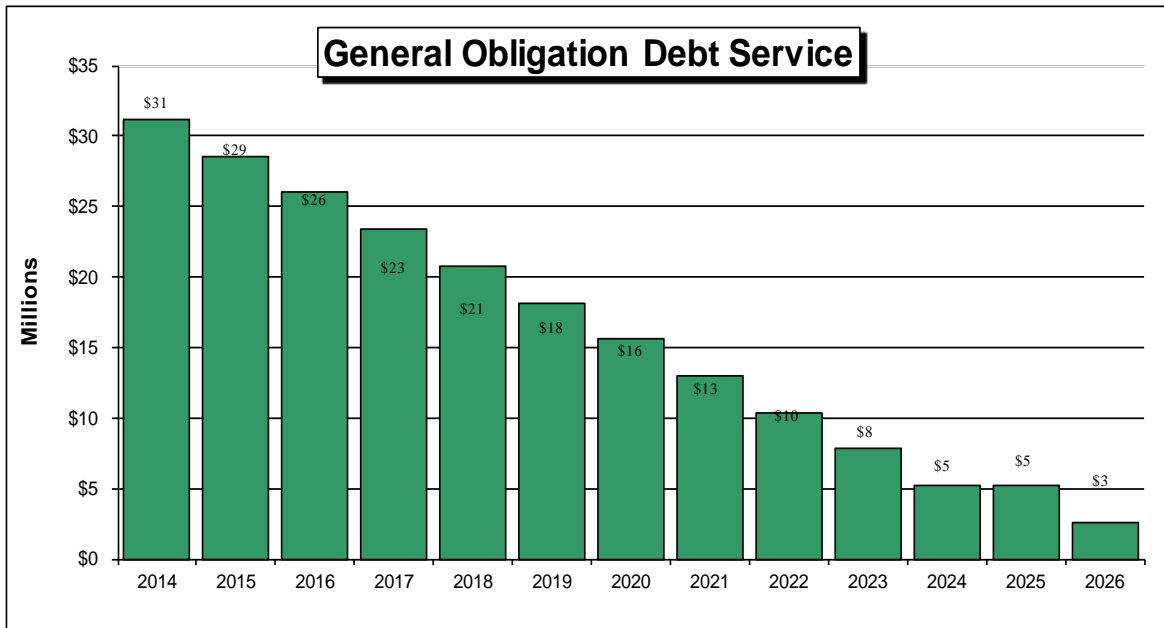
Issue Description	Amount Outstanding
<u>Unlimited Tax Bonds</u>	
Refunding Bonds Series 2005	\$18,800,000
Refunding Bonds Series 2011A	\$17,215,000
Total Unlimited Tax Bonds	\$36,015,000
Total Unlimited Tax Bonds Allowed by Constitutional Limits	\$36,031,127,528
<u>Limited Tax Bonds</u>	
Series 2011	\$31,205,000
Series 2013	\$35,825,000
Refunding Bonds Series 2013	\$10,515,000
Total Limited Tax Bonds	\$77,545,000
Total Limited Tax Bonds Allowed by Constitutional Limits	\$1,152,996,080
<u>Certificates of Obligation</u>	
Series 2004	\$650,000
Series 2006	\$22,220,000
Total Certificates of Obligation	\$22,870,000
	Total Bonded Debt
	\$136,430,000
Total Bonded Debt Payments in FY2014	\$31,244,537
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**

Series	Purpose	Amount Issued	Amount Outstanding	Final Maturity	Term in Years
2004	Parking Garages	\$16,145,000	\$650,000	08/15/25	22
2006	New South Tower Jail and Forensics Buildings	\$63,220,000	\$22,220,000	08/15/16	10
	Total Outstanding		\$22,870,000		

Table IV-3



**DALLAS COUNTY
GENERAL OBLIGATION DEBT SERVICE**

YEAR	PRINCIPAL	INTEREST	TOTAL	Cummulative % of Principal Amortized
2014	\$25,780,000	\$5,383,341	\$31,163,341	40.01%
2015	\$23,631,667	\$4,934,729	\$28,566,396	49.72%
2016	\$21,483,333	\$4,486,118	\$25,969,451	58.54%
2017	\$19,335,000	\$4,037,506	\$23,372,506	66.48%
2018	\$17,186,667	\$3,588,894	\$20,775,561	73.54%
2019	\$15,038,333	\$3,140,282	\$18,178,616	79.71%
2020	\$12,890,000	\$2,691,671	\$15,581,671	85.00%
2021	\$10,741,667	\$2,243,059	\$12,984,725	89.41%
2022	\$8,593,333	\$1,794,447	\$10,387,780	92.94%
2023	\$6,445,000	\$1,345,835	\$7,790,835	95.59%
2024	\$4,296,667	\$897,224	\$5,193,890	97.35%
2025	\$4,296,667	\$897,224	\$5,193,890	99.12%
2026	\$2,148,333	\$448,612	\$2,596,945	100.00%
Total	<u>\$243,531,667</u>	<u>\$45,267,080</u>	<u>\$288,798,747</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				CURRENT USES						ENDING BALANCE	FISCAL YEAR	INT. ON EXISTING BOND FUNDS	TRAN NEW BOND FUNDS	OTHER TRANSFERS	NON-TAX FUNDS TOTAL
	BEG. BALANCE	LIC. FEE	OTHER FEES	INT.	TRANS. TO GEN. FUND.	BUDGET ALLOCATION	BRIDGE/BIOP EXPENSE	CURRENT SURPLUS	AVAIL. FOR MAJORCAP							
FY13	15,503	19,600	19,243	0	13,358	7,500	1,225	32,286	25,975	6,293	FY13	157	1,201	0	1,358	
FY14	3,147	19,796	19,435	0	13,625	7,575	1,000	20,175	22,967	759	FY14	262	1,201	0	1,463	
FY15	379	19,994	19,520	0	13,891	7,651	1,000	17,484	17,933	755	FY15	284	1,201	0	1,485	
FY16	383	20,194	19,526	0	14,175	7,727	1,000	17,600	17,109	773	FY16	331	1,201	0	1,532	
FY17	386	20,396	20,024	0	14,459	7,805	1,000	17,640	17,149	750	FY17	248	1,201	0	1,449	
FY18	390	20,600	20,225	0	14,742	7,883	1,000	17,694	17,186	759	FY18	195	1,201	0	1,397	
FY19	394	20,805	20,427	0	15,043	7,961	1,000	17,752	17,220	756	FY19	139	1,201	0	1,340	
FY20	398	21,014	20,631	0	15,344	8,041	1,000	17,808	17,252	804	FY20	105	1,201	0	1,306	
FY21	402	21,224	20,837	0	15,651	8,121	1,000	17,881	17,281	812	FY21	78	1,201	0	1,279	
FY22	406	21,436	21,046	0	15,964	8,203	1,000	17,921	17,307	820	FY22	59	1,201	0	1,260	
FY23	410	21,651	21,256	0	16,283	8,285	1,000	17,948	17,331	828	FY23	0	1,201	0	1,201	

PART III: DEBT SERVICE FUND ANALYSIS																	
FISCAL YEAR	SOURCES					USES											
	RESERVE BEGINNING BALANCE	INT ON RESERVE	NON-TAX (See note 1) SOURCES	PROPERTY TAX BASE	DEBT SERVICE TAX RATE	DEBT SERVICE TAX LEVY	NEW CONST. REVENUE	TAX COLLECTED %	TOTAL SOURCES	EXISTING DEBT SERVICE	NEW DEBT SERVICE	TOTAL DEBT SERVICE	RESERVE INCREASE (DECREASE)	ENDING BALANCE	BEG. BAL. AS % OF DEBT SVC.	BEG. BAL. AS % OF DEBT SVC.	FISCAL YEAR
FY13	2,333	70	1,358	144,124,510	1.900	25,220	0	21,500	25,551	25,461	0	25,461	(2,115)	220	99%	9%	FY13
FY14	220	7	1,353	145,142,223	1.900	25,283	0	22,073	25,952	22,945	0	22,945	328	1,047	99%	9%	FY14
FY15	1,047	31	1,493	150,526,521	1.400	21,074	0	19,994	22,457	18,352	0	18,352	2,563	3,615	117%	5%	FY15
FY16	3,615	103	1,532	155,042,316	1.100	17,055	0	16,100	21,355	18,494	0	18,494	(754)	2,281	107%	20%	FY16
FY17	2,281	86	1,449	159,693,636	1.000	15,969	0	15,075	19,471	16,139	0	16,139	(1,529)	1,332	99%	16%	FY17
FY18	1,332	40	1,357	164,424,325	0.800	13,559	0	12,422	15,151	13,306	0	13,306	(543)	1,375	103%	10%	FY18
FY19	1,375	86	1,340	169,418,925	0.770	13,045	0	12,315	15,558	13,306	0	13,306	405	2,230	107%	14%	FY19
FY20	2,230	88	1,306	174,501,493	0.740	12,913	0	12,190	15,844	13,306	0	13,306	258	2,538	109%	17%	FY20
FY21	2,538	76	1,279	179,236,636	0.720	12,941	0	12,216	16,110	13,306	0	13,306	266	2,804	111%	19%	FY21
FY22	2,804	64	0	183,925,999	0.710	13,272	0	12,529	15,417	13,306	0	13,306	(655)	2,111	115%	21%	FY22
FY23	2,111	63	0	194,403,039	0.150	3,110	0	2,895	5,110	3,135	0	3,135	(135)	1,975	191%	67%	FY23
FY24	1,975	59	0	202,179,181	0.171	3,487	0	3,264	5,293	3,135	0	3,135	182	2,163	167%	63%	FY24
FY25	2,163	65	0	210,286,327	0.151	3,355	0	3,195	5,424	3,135	0	3,135	125	2,289	171%	69%	FY25
FY26	2,289	69	0	216,676,930	0.151	3,302	0	3,117	5,475	3,135	0	3,135	51	2,340	172%	73%	FY26

PART IV: ASSUMPTIONS BOND ISSUANCE SCHEDULE				
	Int on Balances	Lic Fee Growth	Tax Base Growth	R&B Exp Growth
FY13	2.00%	2.00%	1.00%	0.00%
FY14	2.00%	2.00%	2.00%	1.00%
FY15	2.00%	1.00%	2.00%	1.00%
FY16	2.00%	1.00%	3.00%	1.00%
FY17	2.00%	1.00%	3.00%	1.00%
FY18 and beyond	2.00%	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 1ST, of the calendar year prior to that listed in this column. Example: FY2014 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

	FY2013 Actual	FY2014 Budget	Difference
Beginning Balance	\$3,716,666	\$2,669,022	(\$688,497)
Revenues			
Property Tax	23,119,776	31,354,438	8,134,091
Interest	70,000	48,000	(22,000)
Parking	1,340,000	340,000	(952,000)
Total Revenue	24,529,776	31,742,438	7,160,091
Total Sources	28,246,442	34,411,460	6,471,594
Total Expenditures and Transfers	25,577,420	31,244,537	5,784,030
Ending Balance	\$2,669,022	\$3,166,923	687,564

APPENDIX A

Court Orders Establishing Tax Rate and Adopting FY2014 Operating and Capital Budgets for the County

This Appendix contains copies of the Commissioners Court Orders approved on September 17, 2013, which established the FY2014 tax rate for the County and adopted the Operating and Capital Budgets.

COURT ORDER

ORDER NO: 2013 1522

DATE: September 17, 2013

STATE OF TEXAS §

COUNTY OF DALLAS §

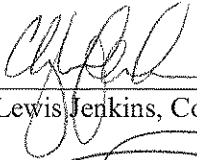
AN ORDER OF THE COMMISSIONERS COURT OF DALLAS COUNTY, TEXAS, ADOPTING THE ANNUAL BUDGET FOR DALLAS COUNTY FOR FISCAL YEAR 2014

BE IT REMEMBERED, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 17th day of September, 2013, on a motion made by Dr. Elba Garcia, Comm. of Dist. 4 and seconded by Dr. Theresa M. Daniel, Comm. of Dist. 1, the following Court Order was adopted:

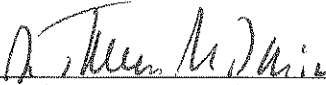
- WHEREAS, Chapters 111.063 through 111.073 of the Revised Civil Statutes of the State of Texas prescribes the method by which the Dallas County Commissioners Court shall adopt an annual budget; and
WHEREAS, a budget for the fiscal year beginning October 1, 2013 and ending September 30, 2014 has been 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 17, 2013 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, 2013 and ending September 30, 2014. The Fiscal Year 2014 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 17, 2013.

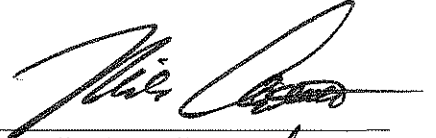
DONE IN OPEN COURT this the 17th day of September, 2013.



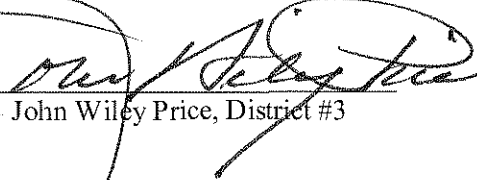
Clay Lewis Jenkins, County Judge



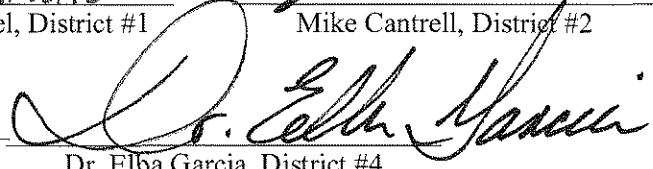
Dr. Theresa M. Daniel, District #1



Mike Cantrell, District #2




John Wiley Price, District #3



Dr. Elba Garcia, District #4

Recommended by:


Ryan Brown, Budget Officer

COURT ORDER

18

ORDER NO: 2013 1523

DATE: September 17, 2013

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 2013**

BE IT REMEMBERED, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 17th day of September, 2013, on a motion made by John Wiley Price, Commissioner Dist. 3 and seconded by Dr. Elba Garcia, Commissioner 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, 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 2013 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 2.91% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.96; 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

\$0.17615 for General Operating Purposes
\$0.03184 for Major Capital Development Fund
\$0.01360 for Major Technology Fund
\$0.00180 for Permanent Improvement Fund
\$0.22339 Total Maintenance and Operations Tax

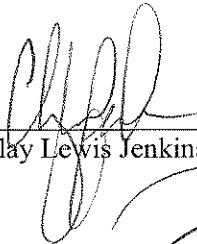
For Debt Service

\$0.00269 Unlimited Tax Refunding Bonds Series 2005
\$0.00514 Combination Tax and parking Garage Revenue Certificates of Obligation Series 2006
\$0.00447 Limited Tax Notes Series 2011
\$0.00278 Unlimited Tax Refunding Bonds Series 2011A
\$0.00038 Limited Tax Refunding Bonds Series 2013
\$0.00425 Limited Tax Notes Series 2013
\$0.01971 Total Debt Service Tax

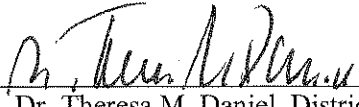
\$0.2431 Total Tax Rate

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.

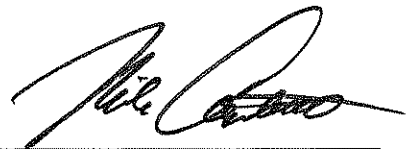
DONE IN OPEN COURT this the 17th day of September, 2013.



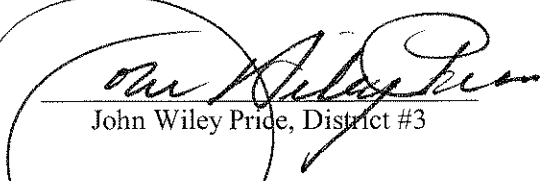
Clay Lewis Jenkins, County Judge



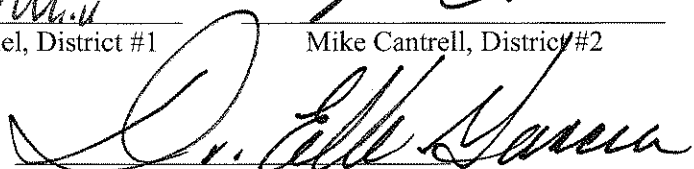
Dr. Theresa M. Daniel, District #1



Mike Cantrell, District #2



John Wiley Pride, District #3



Dr. Elba Garcia, District #4

Recommended by: 

Ryan Brown, Budget Officer

APPENDIX B

Court Orders Establishing Tax Rate and Adopting FY2014 Budget for the Dallas County Hospital District

This Appendix contains copies of the Commissioners Court Orders approved on September 17, 2013 which established the FY2014 tax rate for the Hospital District and adopted the annual budget.

ORDER NO: 2013 1520

DATE: September 17, 2013

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 2014

BE IT REMEMBERED, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 17th day of September, 2013, on a motion made by Dr. Elba Garcia, Commissioner Dist. 4 and seconded by Dr. Theresa M. Daniel, Commissioner Dist. 1, 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, 2013; 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, 2013 and ending September 30, 2014.

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, 2013 and ending September 30, 2014 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 17th day of September, 2013.

Signatures of Clay Lewis Jenkins, County Judge; Dr. Theresa M. Daniel, District #1; Mike Cantrell, District #2; John Wiley Price, District #3; and Dr. Elba Garcia, District #4.

Recommended by: Ryan Brown, Budget Officer



FY2014 Budget Summary

	FY14 Budget
<u>Gross Revenue</u>	
Pt Rev-Inpatient	\$ 1,848,557,103
Pt Rev-Outpatient	1,930,997,992
Pt Rev-Emergency	<u>514,520,057</u>
Gross Patient Revenues	4,294,075,152
Other Patient Revenue	<u>8,165,912</u>
Total Gross Patient Revenue	4,302,241,064
Allowances	<u>3,780,289,267</u>
Net Patient Revenue	521,951,797
Other Revenue	92,564,540
Tax Revenue	448,556,476
Total Revenue	\$ 1,063,072,813
<u>Operating Expenses</u>	
Labor Expenses	657,839,992
Contract Labor - Non Clinical	4,369,602
Contract Labor - Clinical	842,108
Benefits	115,141,630
Drugs	106,386,455
Dues Memberships	2,079,143
Professional Fees Consulting	12,496,583
Supplies	229,552,815
Purchased Medical Services	86,321,023
Interest	1
Depreciation	62,076,953
Total Operating Expenses	\$ 1,277,106,304
Excess Revenues Over Expenses	\$ (214,033,492)
<u>Non-Operating Revenue</u>	
Non-Operating Revenue	214,033,492
Total Non-Operating Revenue	\$ 214,033,492
Net Operating Margin	\$ 0

COURT ORDER

ORDER NO: 2013 1521

DATE: September 17, 2013

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 2013**

BE IT REMEMBERED, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 17th day of September, 2013, on a motion made by John Wiley Price, Comm. of District 3 and seconded by Dr. Theresa M. Daniel, Comm. of District 1, 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, 2013 and ending September 30, 2014 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 2013 of 27.6¢ 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 2.91% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.96.

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 27.6¢ 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

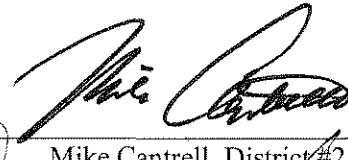
0.022 for Debt Service

\$ 0.276 TOTAL MAINTENANCE AND OPERATIONS TAX

DONE IN OPEN COURT this the 17th day of September, 2013.


Clay Lewis Jenkins, County Judge


Dr. Theresa M. Daniel, District #1


Mike Cantrell, District #2


John Wiley Price, District #3


Dr. Elba Garcia, District #4

Recommended by: 
Ryan Brown, Budget Officer