



Dallas County Approved Budget FY2012

For the Fiscal Year Beginning October 1, 2011
and Ending September 30, 2012





TABLE OF CONTENTS

PART I: TRENDS AND SUMMARIES

Overview	1
County Leadership	5

PART II: GENERAL FUND

Authorized Position List	7
General Fund Introduction and Revenues	11

Community Services

Elections	27
Park and Open Space	29
Public Works	30
Road and Bridge	
District 1	32
District 2	33
District 3	34
District 4	36
Texas Agrilife	38
Veterans Services	40

Health and Social Services

Child Protective Services	42
Employee Health Center	51
Health and Humane Services	53
Hospital District – Dallas County	71
Juvenile	73
Mental Health and Mental Retardation	89
Truancy Enforcement Center	91

Justice Administration

Central Jury Services	92
Civil District Courts	94
County Clerk	96
County Clerk Collections	99
County Courts at Law	101
County Criminal Courts	103
Criminal District Courts	105

Criminal Justice	107
District Attorney	109
District Clerk	113
District Court Administration	116
Domestic Relations Office	118
Family District Courts	121
Fifth District Court of Appeals	123
First Administrative Judicial Region	124
Justices of the Peace	125
Juvenile District Court	139
Probate Courts	141
Public Defender	145
Truancy Courts	147
Truancy Courts Clerks	149

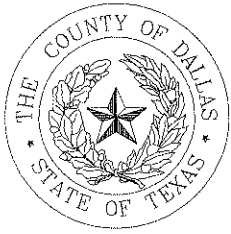
Law Enforcement

Building Security	151
Community Supervision and Correction	153
Constables	154
Fire Marshal	161
Institute of Forensic Sciences	163
Breath Alcohol Program	164
Crime Lab	165
Medical Examiner	167
Law Library	169
Office of Emergency Management	171
Public Service Program	173
Sheriff	175

Management Services

Commissioners Court Administrator	205
County Auditor	207
County Judge	209
County Treasurer	211
Data Services	214
Human Resources / Civil Service	216
Office of Budget and Evaluation	219
Operational Services	
Auto Service Center	221
Communications & Central Services	222
Engineering & Project Management	223
Facilities Management	224
Wilmer Maintenance Property	226

Records Management	227
Purchasing	228
Tax Assessor / Collector	231
Non Departmental and Reserves	
County-Wide Appropriations	234
Contingent Appropriations	238
County-Wide Vacancy Savings	240
Unallocated, Emergency Reserves	241
PART III: GRANT FUNDS	
Introduction	241
Grants Management Process	242
Consolidated Financial Summary	244
Description of Current Grants	245
PART IV: DEBT AND DEBT SERVICE	
Introduction	276
Debt Policy	276
Outstanding Debt	279
Debt Service Projection Model	281
PART V: APPENDICES	
Dallas County Court Orders	287
Dallas County Hospital District Court Orders	292



DALLAS COUNTY OFFICE OF BUDGET AND EVALUATION

September 20, 2011

To: Commissioners Court

From: Ryan Brown
Budget Officer

Subject: Proposed FY2012 County Budget

Background

The purpose of this memo is to summarize the proposed FY2012 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 FY2012 General Fund budget compared with the FY2011 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.

FY2012 General Fund Expenditures of \$440.1 million represent a \$7.1 million (1.6%) decrease over the \$447.2 million expenditure projection for FY2011.

New and Expanded Programs

The Commissioners Court during the FY2012 budget process focused on identifying various balancing strategies that impact the services being provided to the customers of Dallas County as minimally as possible.

Tax Rate

The tax rate for FY2012 was set at 24.31 cents per \$100 assessed valuation which is the same rate as FY2011 and is below the effective rate for FY2012.

Resources overview

The FY2012 Budget includes the deletion of 166 positions with 10 new position for a net decrease of 156 positions.

Part I of the accompanying document (a) lists the new staff included in the budget, (b) lists the staff to be deleted, (c) lists deleted position control clean up, (d) lists authorized position moves, (e) lists positions and programs budgeted in contingency, and (f) lists the balancing strategies approved by Commissioners Court.

Equipment and Major Capital

The accompanying document also contains the FY2012 appropriations and projects for the County's three capital funds: Major Technology, Major Capital Development, and Permanent Improvement, each of which receives a dedicated portion of the property tax.

Reserves

The proposed budget contains an Unallocated Reserve of \$2.25 million with extra Unallocated Reserve to cover expenses once it is determined what department the activity needs to be funded in and Emergency Reserves of \$44 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 2012.

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

	FY2011		FY2012	
	Budget	Projection	Budget	Diff
Beginning Balance	\$37,492	\$38,091	\$46,339	\$8,248
Revenue				
Taxes	279,318	280,173	277,330	(\$2,843)
Vehicle Sales Tax	12,745	13,410	14,751	\$1,341
Fines	19,367	17,641	16,609	(\$1,032)
Interest	3,560	3,102	2,276	(\$826)
Parking	2,200	2,152	2,960	\$808
Public Works	0	0	8,469	\$8,469
Tax Office Funds	300	5,763	300	(\$5,463)
Sheriff Traffic Revenue	0	0	2,559	\$2,559
Other	123,437	124,350	114,732	(\$9,618)
Total Revenue	440,927	446,591	439,986	(6,605)
Encumbrance Rollover	0	8,815	0	(8,815)
Total Sources	478,419	493,497	486,325	(7,172)
Expenditures				
Salaries	280,676	280,985	272,286	(8,699)
Overtime	1,797	3,414	3,297	(117)
Extra Help	4,651	4,592	4,733	141
Health Insurance	45,589	49,339	45,596	(3,743)
Operating	58,797	62,051	60,335	(1,716)
Court Costs	16,536	19,891	20,247	356
Placement	3,567	4,266	3,873	(393)
Utilities	13,500	14,700	14,944	244
Grant Match	4,348	4,348	3,960	(388)
Workers Comp.	1,439	1,439	1,439	0
Capital	300	356	1,000	644
Welfare	1,756	1,776	1,586	(190)
Total Expenditures	432,956	447,157	433,296	(13,861)
Additional Reserves			6,769	
Ending Balance	45,463	\$46,340	\$46,260	
Target	45,460	\$46,951	\$46,207	
Above/(Below) Target	3	(\$611)	\$53	

Table II
DALLAS COUNTY
FY2012 ADOPTED BUDGET
ALL COUNTY FUNDS

	FY2011 Budget	FY2012 Budget	Difference
Tax Supported Funds			
General Fund (120)	478,418,622	486,325,414	7,906,792
Major Capital Development Fund (196)	58,530,623	83,687,312	25,156,689
Debt Service Fund (205)	26,123,650	33,371,370	7,247,720
Major Technology Fund (195)	23,095,447	20,944,449	(2,150,998)
Permanent Improvement Fund (126)	5,264,183	5,710,281	446,098
Sub-total Tax Supported Funds	591,432,525	630,038,826	38,606,301
Other Funds			
Road and Bridge Fund (105)	64,821,420	54,710,997	(10,110,423)
Grant Fund (466)	160,967,734	135,037,074	(25,930,660)
Section 8 Fund (467)	34,330,912	31,484,269	(2,846,643)
Historical Exhibit Fund (169)	2,636,481	3,348,819	712,338
Law Library Fund (470)	1,003,529	1,028,995	25,466
Appellate Judicial System Fund (471)	775,761	602,259	(173,502)
Alternate Dispute Resolution Fund (162)	2,214,216	2,271,459	57,243
Dallas County Historical Commission Fund (168)	11,453	10,996	(457)
Sub-total Other Funds	266,761,506	228,494,868	(38,266,638)
Grand Total	858,194,031	858,533,694	339,663

Dallas County

FY2012

Approved Budget



**For the fiscal year beginning October 1, 2011
and ending September 30, 2012**



Maurine Dickey
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



Table III-4
AUTHORIZED POSITIONS

Department	END OF FY2007	END OF FY2008	END OF FY2009	END OF FY2010	END OF FY2011	Current FY2012
<i>Justice Administration</i>						
County Clerk						
Administration (#4031)	180	188	191	191	190	201
Collections (#4032)	18	18	17	17	17	18
District Clerk (#4020)	262	265	265	265	254	256
District Attorney						
Administration (#4011)	393	412	410	398	373	402
Special Allocation (#4012)	0	0	0	0	4	0
Criminal Justice Diversion (#4014)	0	0	2	11	16	20
Public Defender (#4040)	76	74	81	102	106	108
District Courts						
Administration (#4051)	2	2	2	2	2	2
Criminal Courts Manager (#4470)	0	0	0	0	0	0
Criminal Courts (various)	67	67	67	66	66	66
Drug Courts (#4013)	0	0	0	0	0	0
Criminal Magistrates (#4460)	0	0	0	0	0	0
Staff Attorneys (#4465)	0	0	0	0	0	0
Civil Courts (various)	41	41	41	41	41	41
Tax Court (#4180)	0	0	0	0	0	0
Civil Masters (#4175)	0	0	0	0	0	0
Family Courts (various)	28	28	28	28	28	28
Juvenile Courts (various)	10	10	10	10	10	10
Divert Court (#4015)	0	2	2	2	2	2
County Courts						
Criminal Courts Manager (#4620)	0	0	0	0	0	0
Criminal Courts (various)	42	42	42	42	42	42
Criminal Court of Appeals	0	0	0	0	0	0
Courts at Law (various)	15	15	15	15	15	15
Probate Courts (various)	27	27	27	27	27	27
Justices of the Peace Courts (various)	136	136	144	166	166	136
Justices of the Peace Central Collections (#4883)	12	12	15	16	0	0
Truancy Court Program (various)	22	22	29	31	32	32
Jury Services						
Grand Jury (#4065)	0	0	0	0	0	0

Department	END OF FY2007	END OF FY2008	END OF FY2009	END OF FY2010	END OF FY2011	Current FY2012
Central Jury (#4060)	9	9	9	8	8	8
<i>Justice Administration Subtotal</i>	<i>1,340</i>	<i>1,370</i>	<i>1,397</i>	<i>1,438</i>	<i>1,398</i>	<i>1,414</i>
Law Enforcement						
Sheriff's Department						
Executive (#3110)	13	10	10	10	10	10
Special Investigations (#3111)	0	0	0	0	0	0
Intelligence (#3112)	9	9	9	9	0	0
Internal Affairs (#3113)	5	8	8	8	8	9
General Services (#3121)	9	9	9	9	9	8
Human Resources (#3122)	7	7	7	7	7	6
Training Academy (#3123)	8	8	8	8	8	7
Communications (#3124)	33	33	33	33	33	35
Fiscal Affairs (#3125)	32	32	32	32	31	31
Photo Lab (#3126)	6	6	5	5	5	4
Print Shop (#3127)	0	0	0	0	0	0
Bond Section (#3128)	48	48	48	48	48	49
Bailiff (#3129)	88	88	86	78	78	80
Warrant Execution (#3130)	71	71	70	47	47	68
Fugitive (#3131)	16	16	16	16	16	16
Civil (#3132)	3	3	3	3	3	27
Patrol (#3133)	57	57	0	0	0	0
Criminal Investigations (#3134)	14	14	13	13	12	27
Physical Evidence (#3135)	8	8	8	8	8	8
Fleet (#3136)	1	1	1	1	1	1
Freeway Management (#3137)	94	94	161	184	184	123
Detention Administration (#3140)	12	15	18	11	11	10
Sterrett North Tower Jail (#3141)	427	427	436	335	335	429
Sterrett West Tower Jail (#3142)	308	308	330	351	351	316
Old Jail (#3143)	0	0	0	0	0	0
Suzanne Kays Jail (#3144)	133	133	130	0	0	0
Allen Bldg. Jail (#3145)	134	134	136	12	12	179
Decker Jail (#3146)	149	149	0	132	132	0
Central Intake (#3147)	186	184	205	202	202	202
Sterrett South Tower (#3148)	0	0	298	333	333	322
Classification/Release (#3150)	216	216	268	268	253	146
Inmate Programs (#3151)	5	0	0	0	0	0
Food Service (#3152)	34	34	33	33	33	33
Laundry Services (#3153)	23	23	24	24	24	24
<i>Subtotal - Sheriff's Department</i>	<i>2,149</i>	<i>2,145</i>	<i>2,405</i>	<i>2,220</i>	<i>2,194</i>	<i>2,170</i>
Institute of Forensic Sciences						
Crime Lab (#3311)	64	64	64	61	60	60
Breath Alcohol (#3313)	4	4	4	4	4	4
Medical Examiner (#3312)	50	50	50	49	49	49
<i>Subtotal - Institute</i>	<i>117</i>	<i>117</i>	<i>117</i>	<i>114</i>	<i>113</i>	<i>113</i>

Department	END OF FY2007	END OF FY2008	END OF FY2009	END OF FY2010	END OF FY2011	Current FY2012
Security & Emergency Management (#3340)	33	43	43	41	41	40
Constables (Various)	274	274	309	277	182	125
Public Service Program (#3330)	5	5	9	9	5	18
<i>Law Enforcement Subtotal</i>	2,578	2,584	2,883	2,661	2,535	2,466
<i>Health and Social Services</i>						
Health & Human Services						
Administration (#5210)	14	14	14	14	14	13
Welfare (#2070)	32	32	32	29	26	25
Environmental Health (#5211)	11	15	11	11	13	11
Employee Health Center (#1110)	5	5	5	5	5	4
STD Clinic (#5215)	23	23	23	23	23	23
TB Clinic (#5216)	19	22	22	22	22	22
Jail Health (#5217)	0	0	0	0	0	0
Public Health Lab (#5212)	15	13	15	15	16	17
Preventive Health (#5213)	27	27	28	28	28	28
Communicable Disease Control (#5214)	8	8	8	8	8	8
HIV Testing & Counseling	0	0	0	0	0	0
<i>Subtotal - Health & Human Svcs.</i>	154	158	158	155	154	151
Juvenile Department						
Administration (#5110)	184	239	239	219	219	215
Detention Center (#5114)	223	239	239	236	236	251
Youth Village (#5117)	59	64	63	61	61	60
Emergency Shelter (#5115)	40	42	41	40	40	39
Letot Center (#5116)	52	53	51	51	51	49
Medlock Center (#5118)	72	72	72	72	72	76
<i>Subtotal - Juvenile Dept.</i>	630	709	705	679	679	690
<i>Health & Social Services Subtotal</i>	784	867	863	834	833	841
<i>Community Services</i>						
Public Works (#2010)	69	69	70	70	67	70
Parks and Open Space (#2030)	2	2	2	2	2	1
Elections (#1210)	38	42	42	42	42	40
Texas Coop. Extension (#2050)	10	10	10	9	8	7
Veterans Services (#2060)	3	4	4	4	2	2

Department	END OF FY2007	END OF FY2008	END OF FY2009	END OF FY2010	END OF FY2011	Current FY2012
Road and Bridge Districts						
District 1 (#2510)	9	7	7	7	7	7
District 2 (#2520)	7	7	7	8	8	7
District 3 (#2530)	50	50	47	47	47	47
District 4 (#2540)	39	39	37	37	37	37
<i>Community Services Subtotal</i>	227	230	226	226	220	218
<i>Management Services</i>						
County Judge's Office (#1010)	4	4	4	4	4	4
Court Administrator						
Administration (#1020)	11	11	11	12	11	11
IT Services (#1090) Major Technology Fund 195	70	73	74	76	76	82
Operational Services						
Facilities Management (#1022)	163	161	161	83	80	149
Engineering & Project Management (#1021)	3	3	3	5	5	4
Communications (#1023)	3	7	7	7	6	6
Automotive Service Center (#1027)	12	17	17	17	16	16
Records Management (#1024)	14	14	14	14	14	14
Storeroom Management (#1025)	0	0	0	0	0	0
Wilmer Property Maintenance (#5340)	3	3	3	3	3	3
Quality Assurance Team (#1028)	0	0	0	81	75	0
<i>Subtotal - Operation Services</i>	198	205	205	210	199	192
Tax Assessor/Collector (#1035)	227	226	226	226	221	223
County Treasurer (#1050)	18	18	17	16	16	14
County Auditor (#1070)	93	96	93	96	95	91
Human Resource/Civil Service (#1040)	24	24	22	22	21	24
Purchasing (#1080)	13	13	14	13	11	11
Budget Office (#1090)	8	7	7	7	6	5
<i>Management Services Subtotal</i>	666	677	673	682	660	657
Domestic Relations Office (#4056)	33	35	36	34	31	33
TOTAL	5,628	5,763	6,078	5,874	5,677	5,629

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), the Child Support Fund, Dispute Resolution Fund, and Law Library Fund are functionally administered as if they were part of the General Fund. Accordingly, they are discussed within this section of the Budget.

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

The transmittal letter to this document, and more specifically Table I-2, provides a comparison of the FY2012 General Fund Budget with actual FY2011 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 FY2012 in descending order compared to the FY2011 actual revenues.

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

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

Property Tax

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

Table III-1
Primary Sources of General Fund Revenues

Description	2011 Actuals	2012 Budget	% Change
Property Taxes (41110,41210,41310,41410, 41510)	\$ 281,096,975	\$ 277,330,046	-1.3%
All Other	32,507,147	38,057,442	17.1%
Tax Assessor Fees (45131,45132, 45133)	16,789,763	16,625,380	-1.0%
Justice of the Peace Fines and Fees (43210,45560)	12,895,513	11,691,222	-9.3%
Mixed Beverage Fees (45120)	10,533,657	10,200,000	-3.2%
County Clerk Fees (45510)	10,181,823	10,110,000	-0.7%
Road & Bridge Reimbursement (47424)	9,053,765	6,844,077	-24.4%
Constable Fees (45250)	8,779,841	8,800,000	0.2%
City/County Jail Contract (46253)	8,116,058	7,851,819	-3.3%
Court Fines / Forfeitures* (47421)	7,567,692	6,391,584	-15.5%
Parkland Community Health (46770)	6,751,577	4,562,831	-32.4%
Forensic Institute Reimbursements (46350)	6,328,040	6,200,000	-2.0%
Auto License Fees* (47422)	5,097,769	4,426,000	-13.2%
District Clerk Fees (45530)	5,077,894	5,017,000	-1.2%
Interest Earnings (44230)	4,601,766	3,451,615	-25.0%
Certificates of Title Fees (45110)	2,935,520	3,106,964	5.8%
Building/ Parking Lot Rentals (44511, 44512, 44513, 44514)	2,906,847	3,757,951	29.3%
Telephone Revenue (48041,48042)	2,649,279	2,700,000	1.9%
Sheriff Fees (45320)	2,005,691	1,993,180	-0.6%
Indirect Cost (48090)	1,966,778	2,500,000	27.1%
District Attorney/ Jury Fees (45580, 45590)	1,783,057	1,490,054	-16.4%
Federal Reimbursements (47040, 47750, 47760, 47770)	1,450,069	1,488,198	2.6%
State Criminal Alien Assistance Program (SCAAP) (47220)	1,259,167	1,082,000	-14.1%
Sheriff - Patrol Fees (45330)	1,232,119	1,267,163	2.8%
Courthouse Security Fees (45525)	1,199,442	1,080,000	-10.0%
Records Management Fees (46540)	660,453	746,871	13.1%
Steno Fees (45540)	622,862	679,147	9.0%
Bingo Licenses (42410)	569,922	535,533	-6.0%
Total	\$ 446,620,486	\$ 439,986,077	-1.5%

* Transfer from Road & Bridge Fund

Figure III-1 demonstrates the recent history of the tax base which is currently falling due to the recent economic downturn.

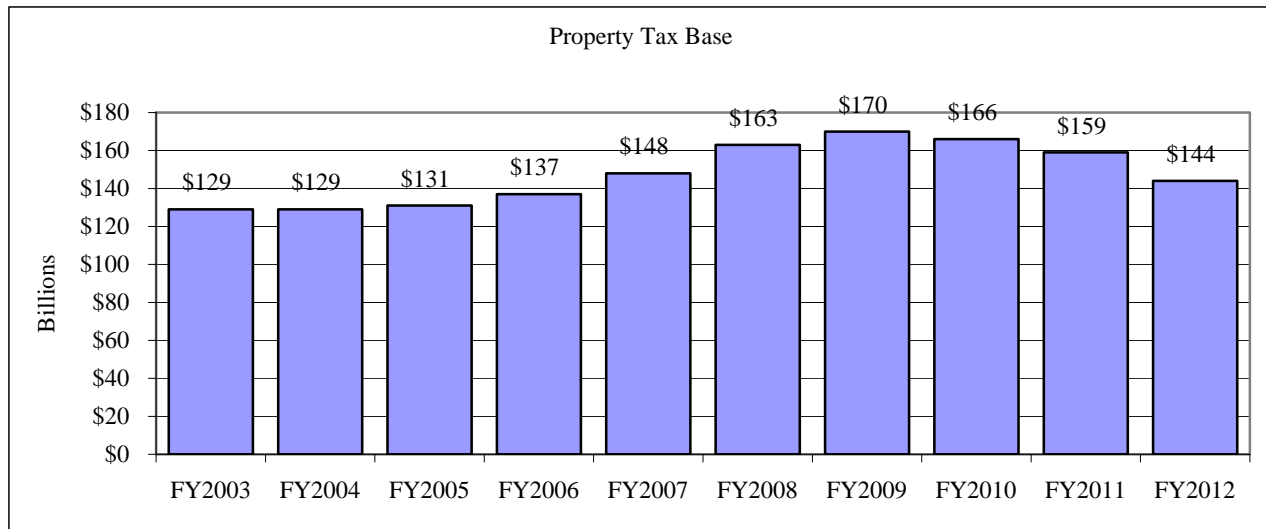


Figure III-1

The history of the tax rate can be found in the “Trends and Summaries” section. The rate is actually the sum of an operating and maintenance (O & M) component and a debt service component. State law contains different provisions for taxpayers’ ability to challenge and rollback these rates. Dallas County’s rates have never been challenged. The Commissioners Court Order establishing the rate is found in Appendix A. Figure III-2 is a ten-year history of the General Fund revenue produced by property taxes. The increase in revenue since FY96 is produced by (a) new construction or (b) an increase in tax rate over the effective rate. The FY2011 revenue shows a significant increase at \$279 million.

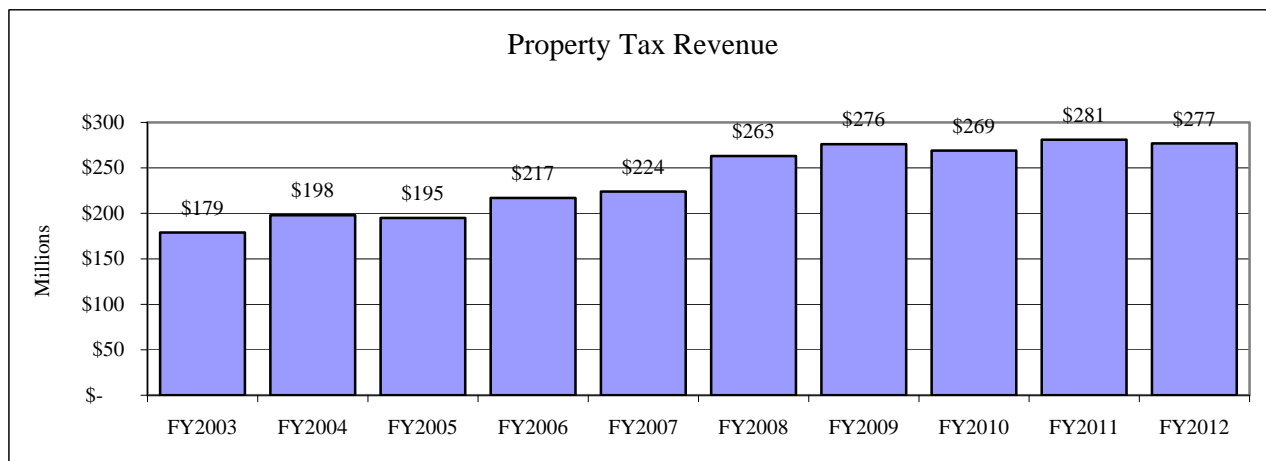


Figure III-2

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. As seen by Figure III-3, FY2012 budget is slightly lower at \$11.7 million.

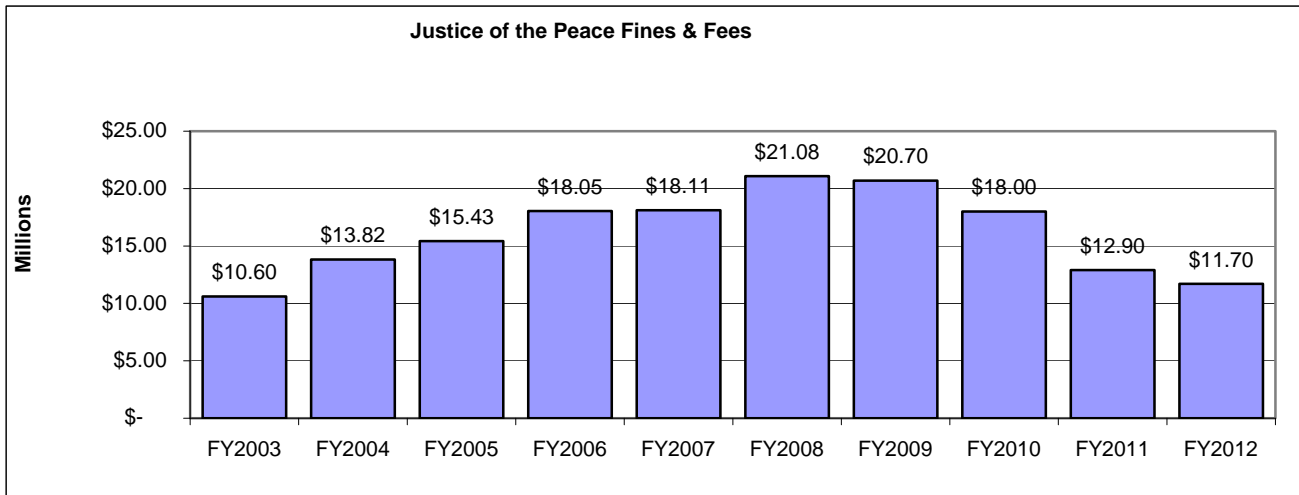


Figure III-3

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 shows the FY2012 Tax Assessor Fees is projected to be at \$16.6 million.

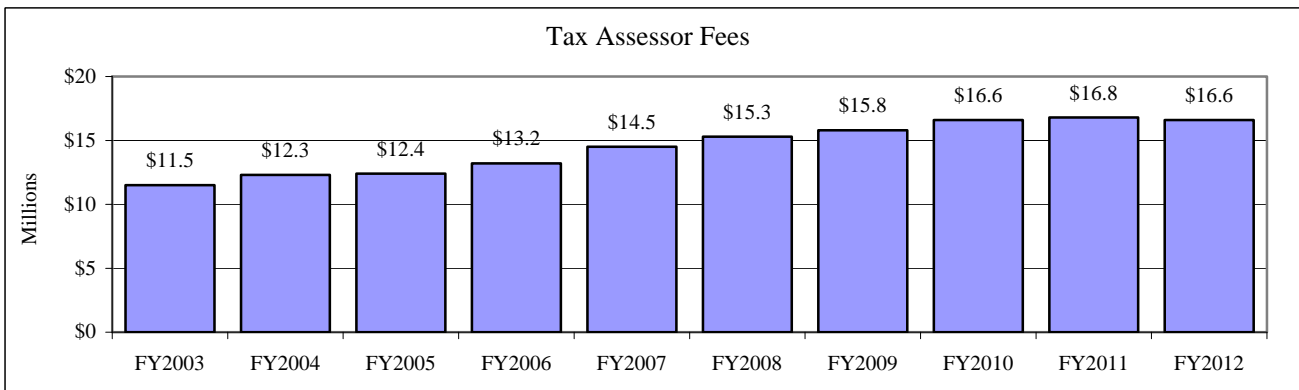


Figure III-4

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. The collection of County Clerk Fees for the past ten years and the FY2012 budget of \$10.1 million is shown in Figure III-5.

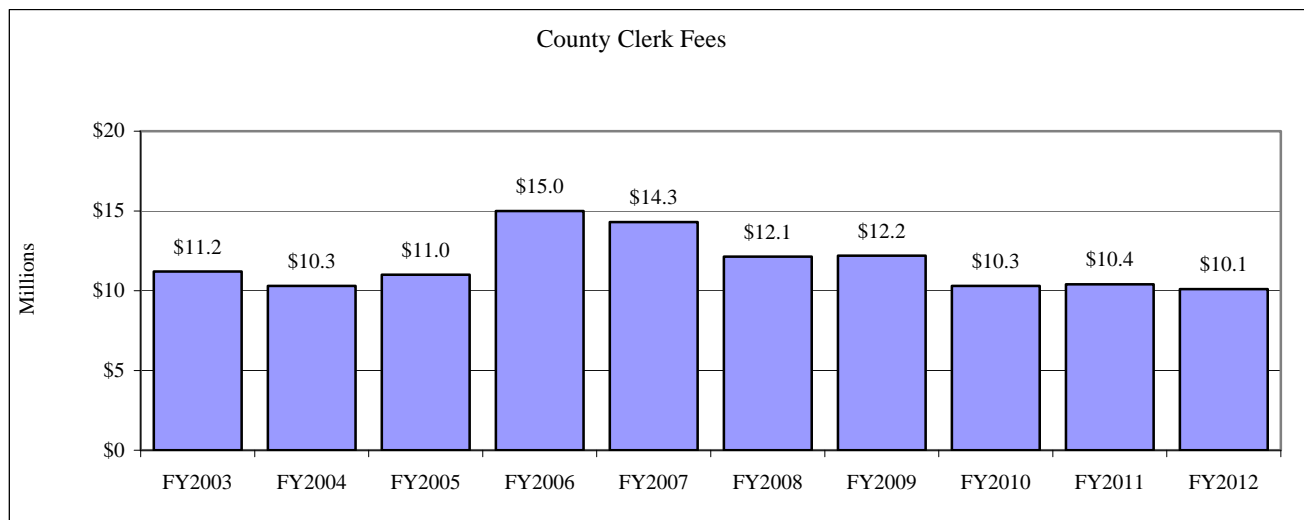


Figure III-5

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. A ten-year history and the FY2012 budget of the Special Vehicle Registration Fees are seen in Figure III-6.

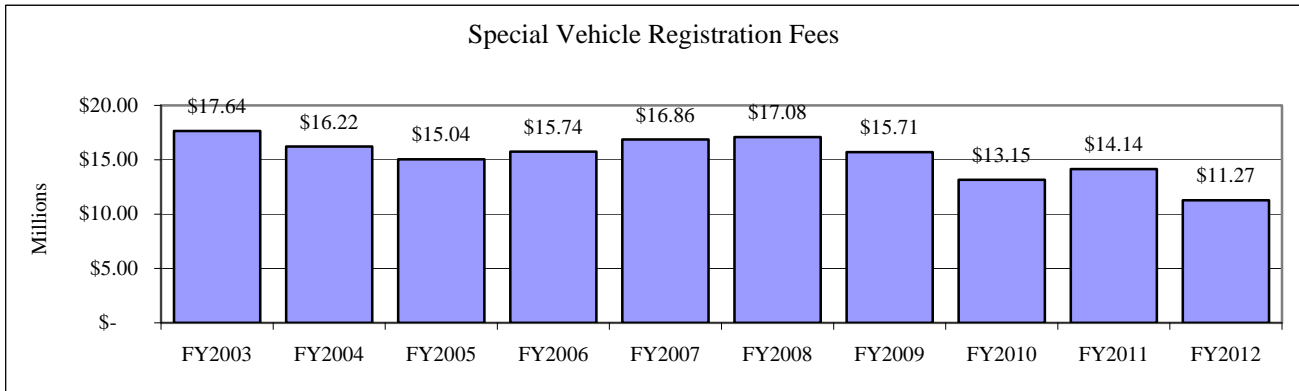


Figure III-6

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. A ten-year history of interest earnings and the FY2012 budget is shown in Figure III-7.

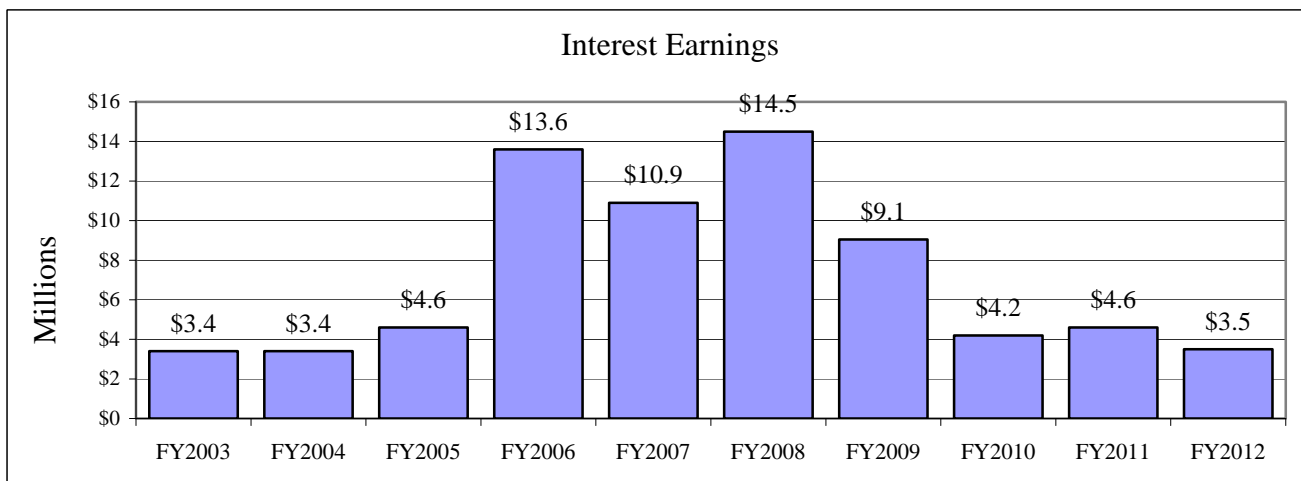


Figure III-7

Mixed Beverage Fees

Mixed Beverage Fees are taxes collected by the State of Texas from establishments which serve alcoholic beverages. Each establishment pays 14% of its gross receipts, and the State Comptroller remits 10.7143% on a quarterly basis to the county in which the establishment is located. As illustrated in Figure III-8, such fees have grown steadily from FY2003 and spiked up in FY2007 to \$12.9 million. FY2012 receipts are expected to be slightly lower than last year at a projected total of \$10.2 million.

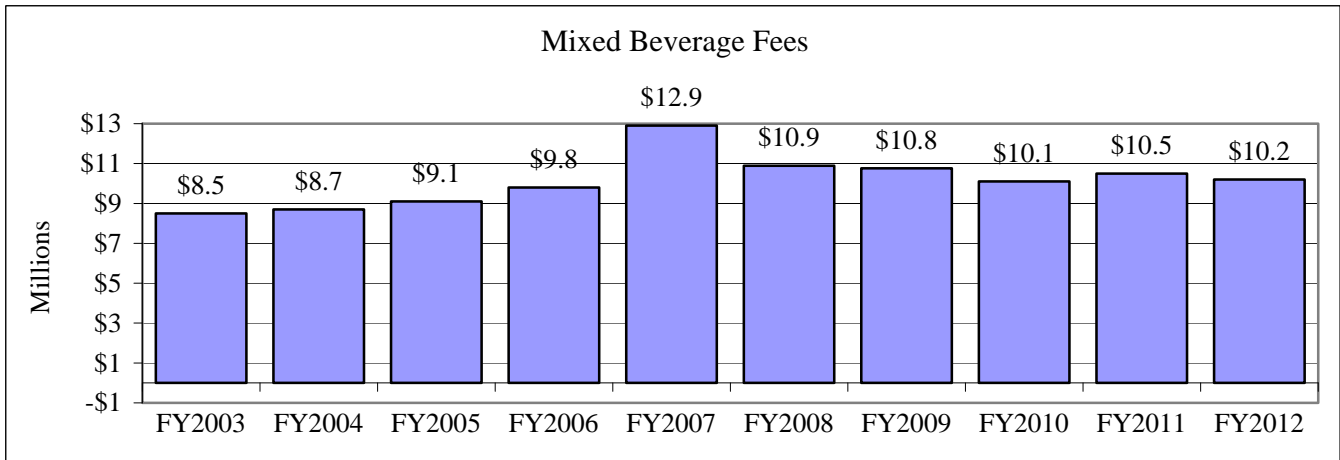


Figure III-8

Court Fines and Forfeitures

Fines and forfeitures ordered by the County Criminal Courts and District Courts are deposited by statute in the Road and Bridge Fund. They are subsequently transferred to the General Fund. Collections are made from a collection office, created in FY96, under the supervision of the County Clerk. As observed in Figure III-9, revenue is expected at \$6.4 million in FY2011.

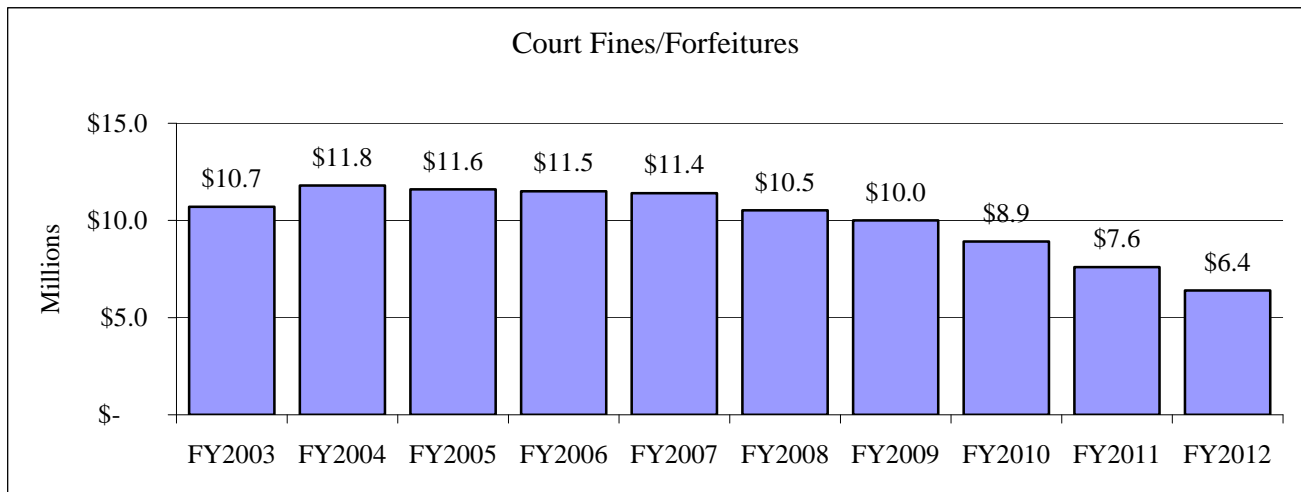


Figure III-9

Constable Fees

Constable Offices receive fees for the service of various civil process and criminal warrants. Generally, the Constable service fee is set annually by the Commissioners Court and collected by the Justice of the Peace upon filing of the civil case or resolution of the criminal warrant. Fees are collected on citations, criminal and civil subpoenas, evictions, injunctions, protective orders, orders, writs, and warrants. Constable Fees are expected to total \$8.8 million in FY2012. Figure III-10 displays a ten-year history of such fees and the FY2012 budget.

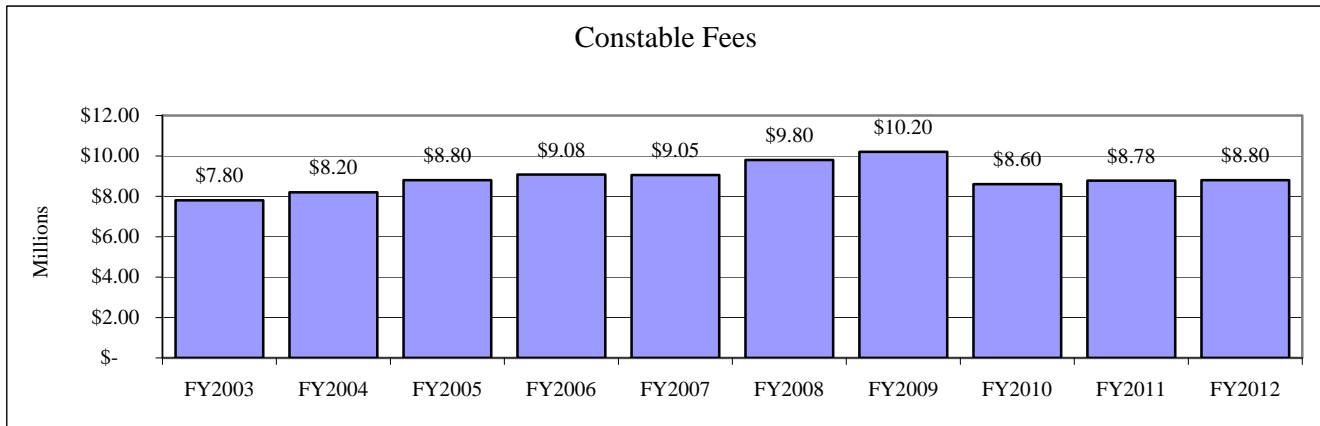


Figure III-10

Federal Reimbursements

The County has led the State in an aggressive pursuit of Federal reimbursement under various provisions of the Medicaid program and Social Security Act. An example is the Title IV-E program which deals with children in foster care. The County's extensive juvenile operations qualify for reimbursement under this Title. Figure III-11 depicts ten years of revenue and the FY2012 budget that has resulted from this ongoing initiative.

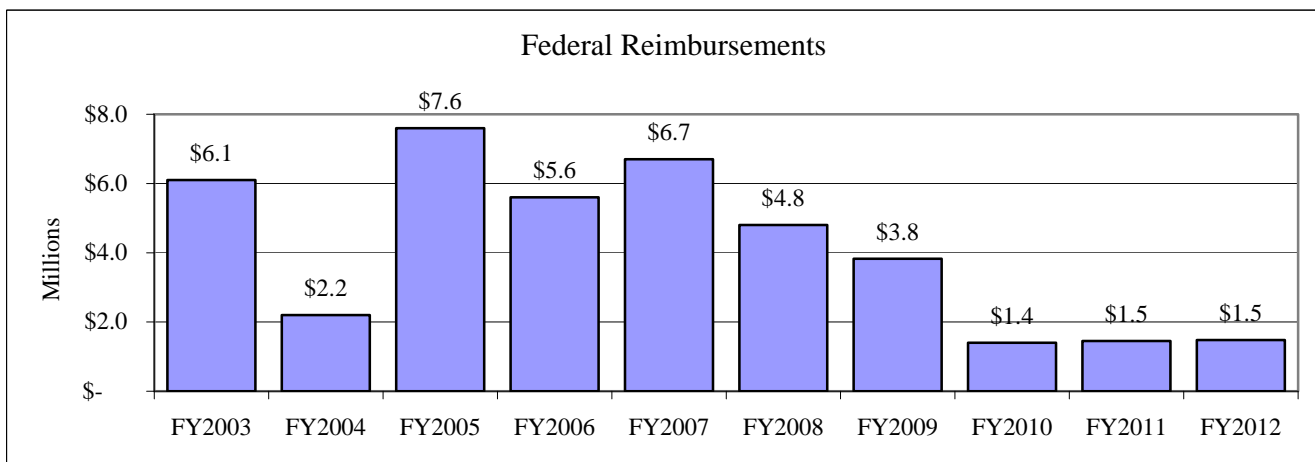


Figure III-11

City/County Jail Contract

The County has for twenty two years had an annually renewable contract with the City of Dallas to function as the City's jail by processing all City inmates including Class C Misdemeanors and housing City inmates. In FY97, Dallas County modified the agreement with the City to refine the definitions of the activities to be included in the reimbursement. The amount of the City/County Jail Contract is the result of a calculation that takes into account the number of City inmates processed into the County Jail system, the number of City inmates housed in the County Jail system, and the cost to operate the County Jail system. For FY2012, the City/County Jail Contract revenue is expected to be \$7.85 million. The contract amount for the past ten years and the FY2012 budget is displayed in Figure III-12.

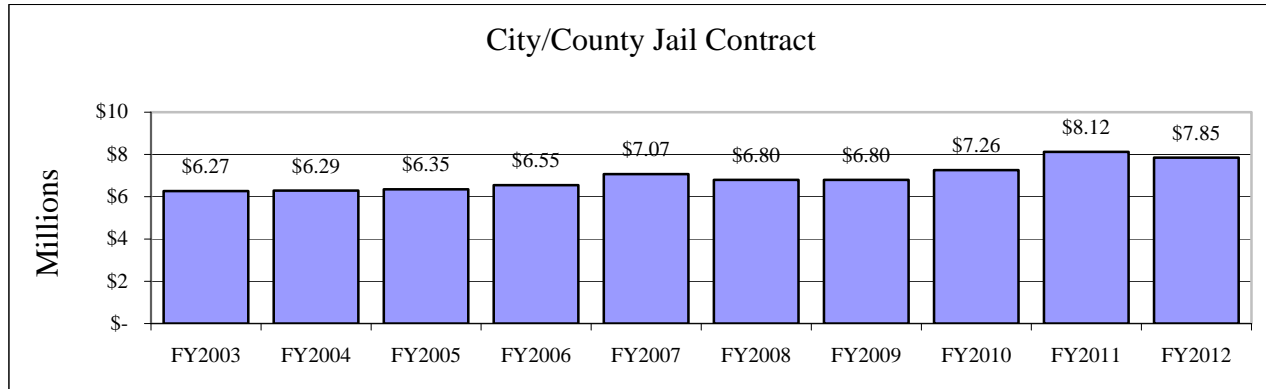


Figure III-12

Bond Fund/Road and Bridge Reimbursement

This revenue is a transfer from various funds to the General Fund in support of transportation-related projects. The Road and Bridge Fund reimburse the General Fund for the Sheriff Patrol activity, including indirect costs. Bond funds are used to repay the General Fund for the portion of the Public Works Department that works on bond projects. The FY2012 reimbursement is set at \$6.8 million. Figure III-13 exhibits a ten-year history and the FY2012 budget of the reimbursements.

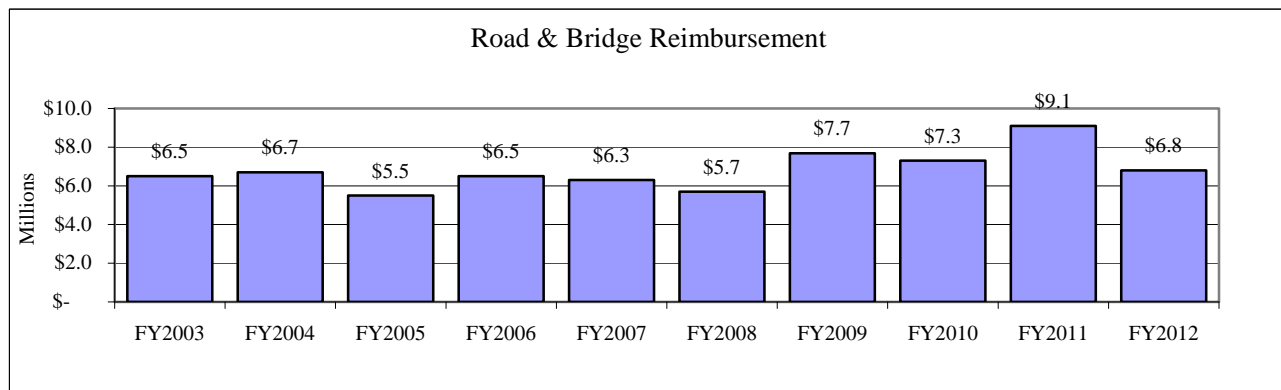


Figure III-13

Forensic Institute Reimbursements

Forensic Institute reimbursements consist of fees for autopsies and various forensic laboratory tests conducted for other entities within the region. The reimbursement revenues have been generally increasing since FY99. The FY2012 revenues of \$6.2 million however are expected to be lower than the FY2007 peak at \$7.50 million. Reimbursements collected for the past ten years are plotted in Figure III-14.

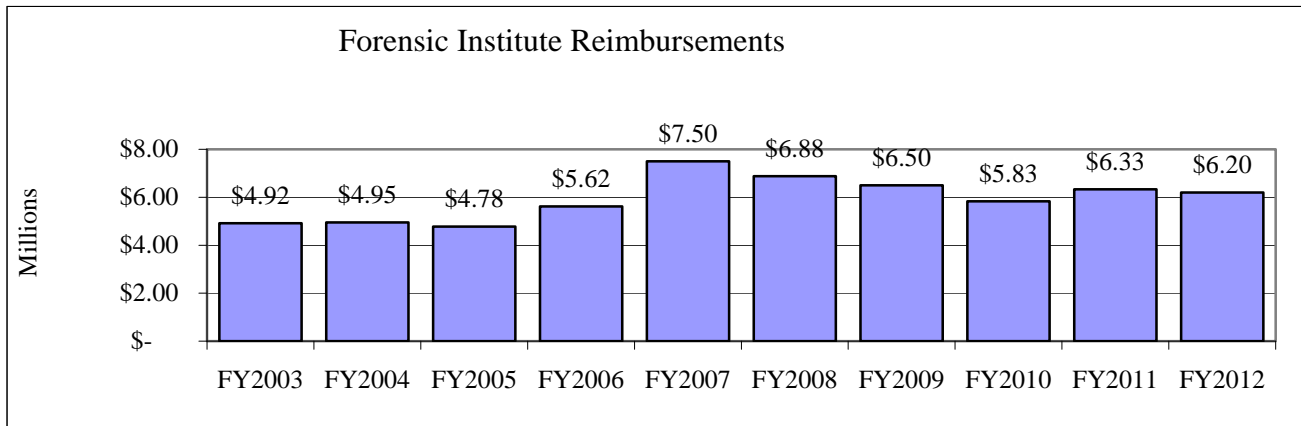


Figure III-14

District Clerk Fees

The District Clerk collects fees for civil and criminal cases filed in the District courts. Fees for civil cases include stenographer's fees, divorce/annulment fees, handling expenses, interpreter fees, jury deposits, law library fees, fees from the sale of unlawful gas and oil, filing fees, certified copies, and mailed civil process service. Fees for criminal cases include Criminal Justice Planning Fund taxes, Law Enforcement Standards and Education Fund taxes, interpreter fees, Crime Victims Compensation Act fees, fees for the expunction of criminal records, jury fees, personal bond fees, Judicial and Court Personnel Training Fund fees, and filing fees. District Clerk Fees have averaged more than \$5 million over the past ten years and are expected to be about \$5.02 million in FY2012. A ten-year history of District Clerk Fees is shown in Figure III-15.

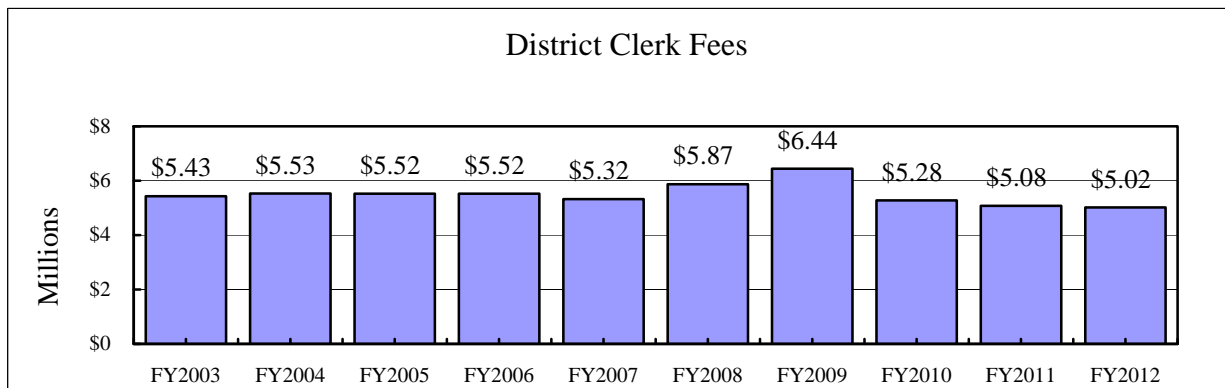


Figure III-15

Parkland Hospital Reimbursement: Community Health

The Dallas County Hospital District is financially responsible for certain community health services such as the diagnosis and treatment of sexually transmitted diseases and tuberculosis, well-child and low-birth weight baby clinics, and some laboratory operations-activities operated under contract with the County's Health and Human Services Department. The Hospital District is billed monthly by the County for the County's actual cost of each of these activities. The FY2012 budget of \$4.56 million, displayed in Figure III-16, is lower than the FY2011 actual reimbursement.

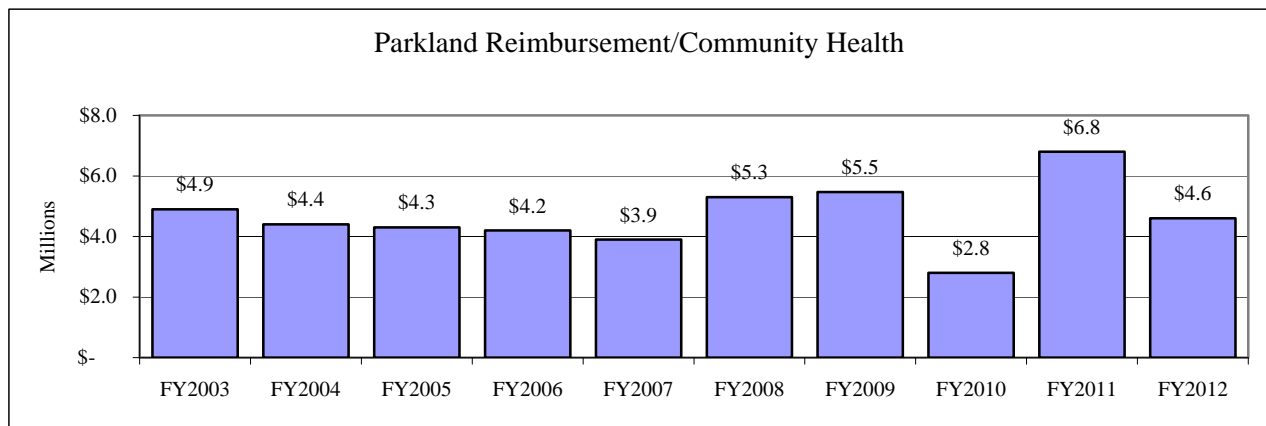


Figure III-16

Certificates of Vehicle Title Fees

Certificates of Title Fees are collected by the Tax Assessor/Collector for the application or re-issuance of a certificate of title for an automobile, motorcycle, or motor home. Such fees have remained relatively constant over the past five years. A ten-year history and the budgeted revenue for FY2012 of \$3.1 million for the Title fees are displayed in Figure III-17.

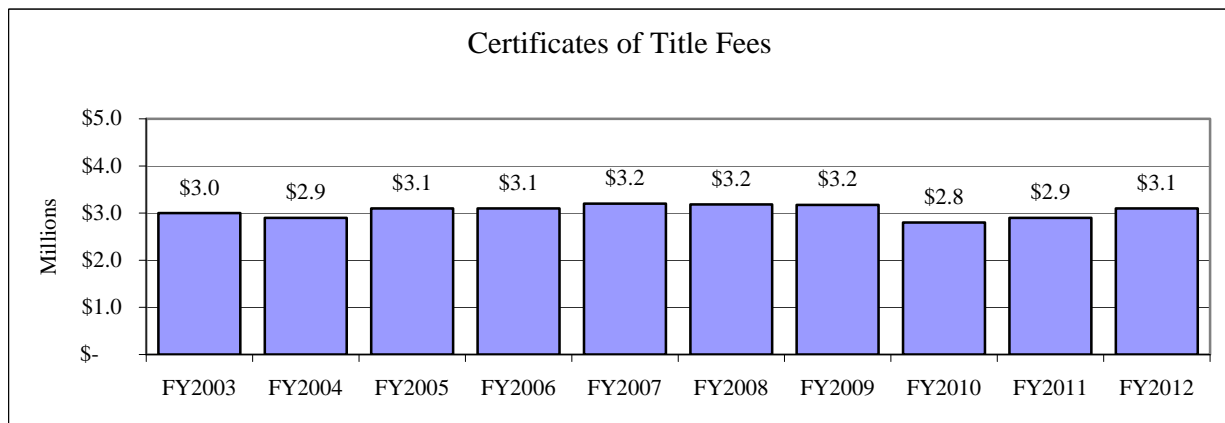


Figure III-17

Building/Parking Rentals

Revenue from the rental of buildings and parking facilities includes parking garage and cafeteria rentals. Building/Parking rentals are a consistent source of revenue because of the existence of long term contracts. The FY2012 revenue is higher than in FY2011 due to higher parking revenue estimate. Rental income for the past ten years is shown in Figure III-18.

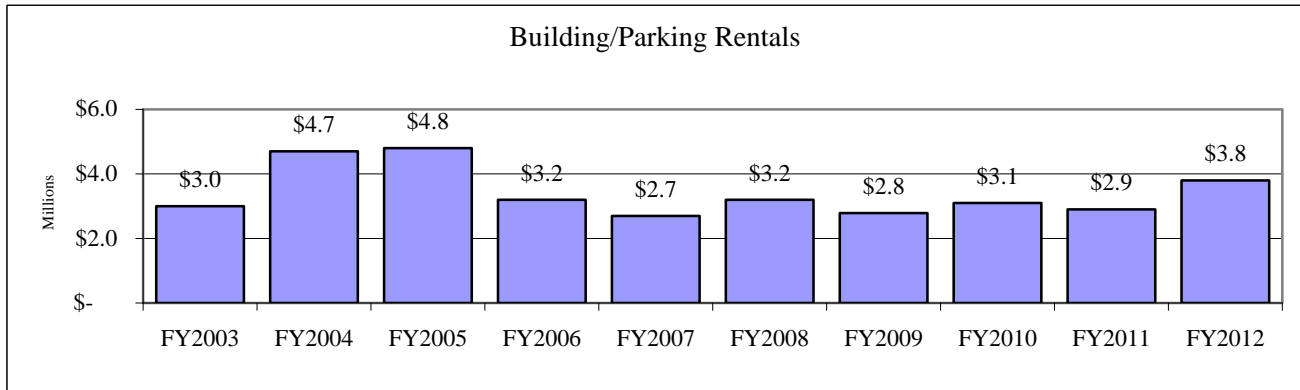


Figure III-18

Sheriff Fees

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

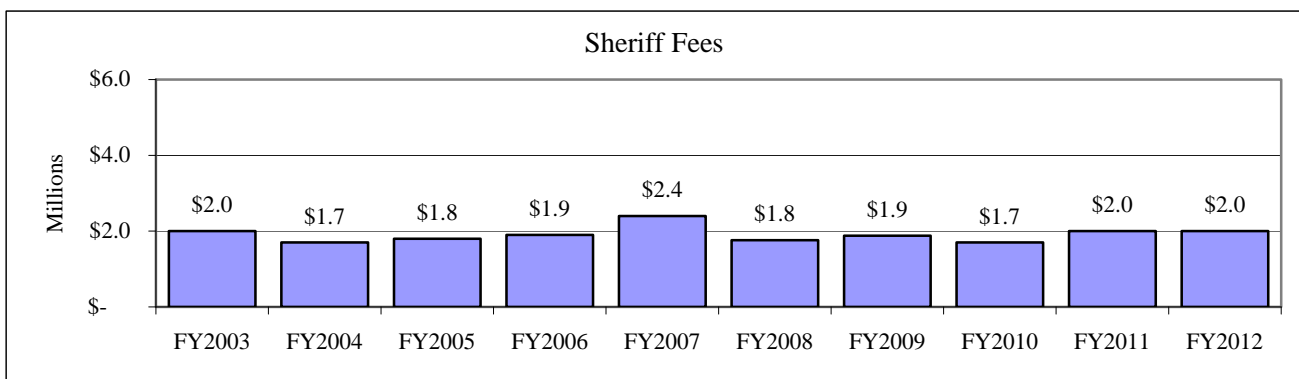


Figure III-19

Telephone Revenue

Telephone revenue consists of commissions from telephones available to prisoners confined to the various jails operated by the County. Under the contract with Southwestern Bell, a prisoner is charged a “per minute” rate to make local or long distance calls. Commission rate for the County increases by contract every two years with Dallas County negotiate a lower commission which lowered the cost to the family in FY2010. The FY2012 revenue is projected at \$2.7 million, unchanged from last year. A ten-year history and the FY2012 budget of telephone commissions are displayed in Figure III-20.

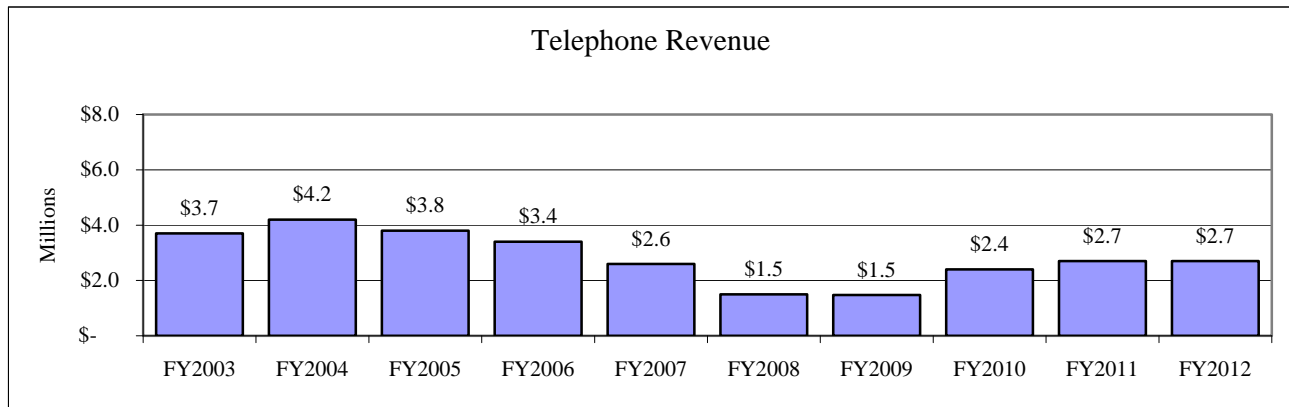


Figure III-20

Courthouse Security Fees

The County and District Clerks assess a Courthouse Security Fee to provide security services for the courts housed within the County. The District Clerk collects a \$5 fee on all felony trial convictions and a \$3 fee on all misdemeanor convictions that occur within the District Courts. Likewise, the County Clerk assesses a \$3 fee on all misdemeanor convictions from the County Criminal Courts or County Courts at Law. These funds are deposited through the Treasurer’s Office into the Courthouse Security Fund and then transferred to the General Fund. This revenue is earmarked by statute for use in financing items associated with security services within the County’s courthouses. A ten-year history and the FY2012 revenues estimate of \$1.08 million of the Courthouse Security Fee revenue is charted on Figure III-21.

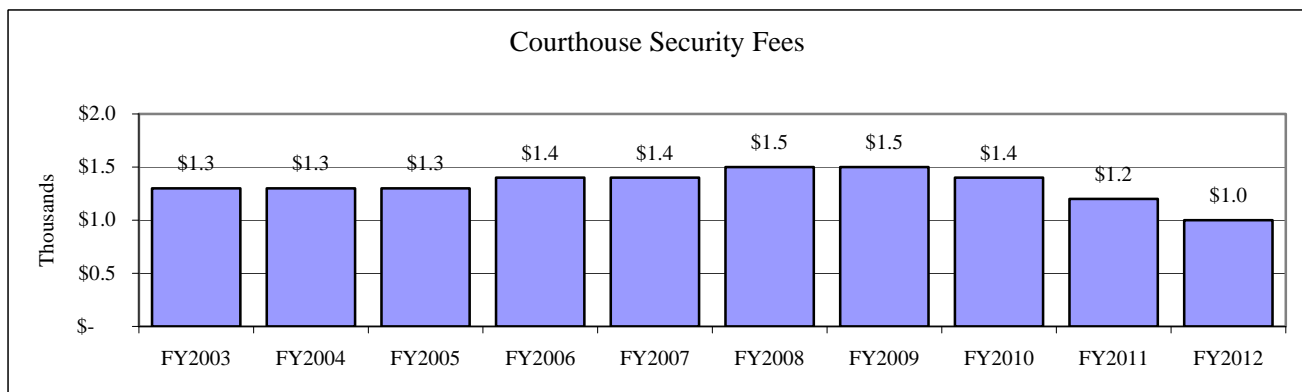
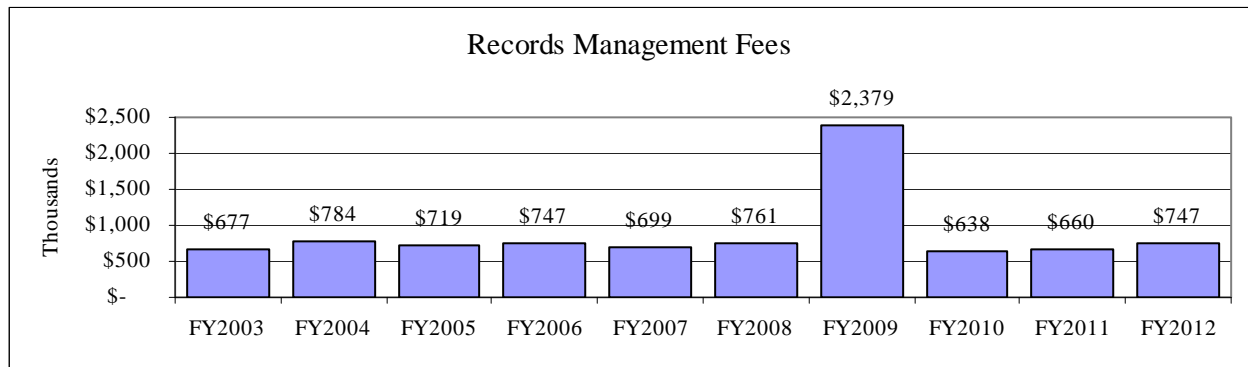


Figure III-21

Records Management Fees

The Records Management Fee is assessed by the County Clerk on most documents filed within his office. Birth, death, and fetal death record filings are excluded from being subject to this fee. By law, this fee is to be set at no more than \$5 per document and paid at the time of filing. The purpose of the Records Management Fee is to provide a funding source for records preservation and automation projects which may enhance the Clerk's ability to maintain the County's records. Although this fee is unique to the County Clerk, the Commissioners Court must approve expenditures from this account. Figure III-22 charts fee revenues for the past ten years. FY2012 revenues are projected at \$747 thousand.



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 and expected to total \$679 thousand for FY2012. The ten-year history of the stenographer fees and the FY2012 budget is illustrated in Figure III-23.

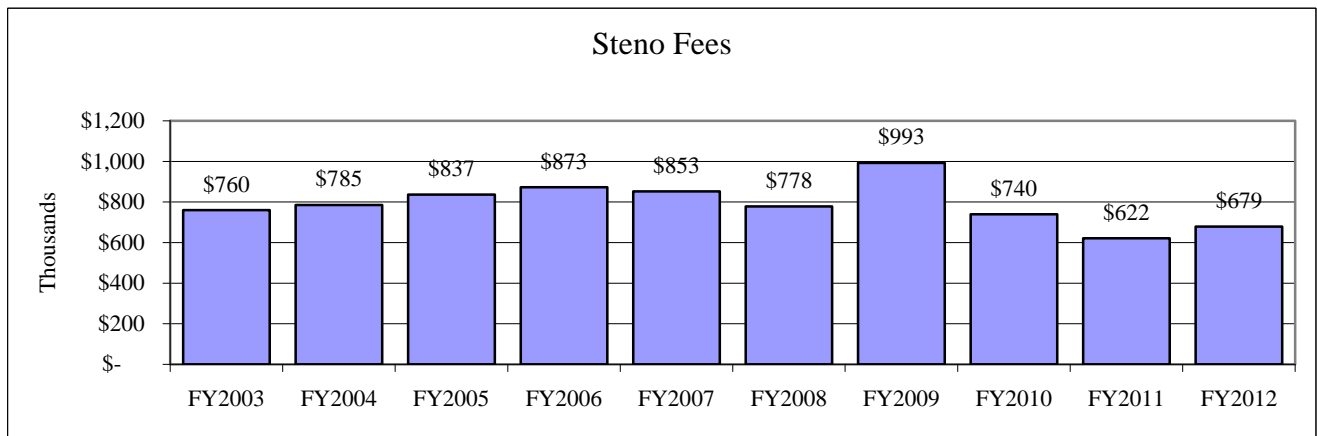


Figure III-23

Bingo Licenses

Bingo License fees are collected from operators of bingo parlors by the Tax Assessor/Collector. The ten-year history of the fees and the FY2012 budget is illustrated in Figure III-24. The FY2012 projection is \$535,533.

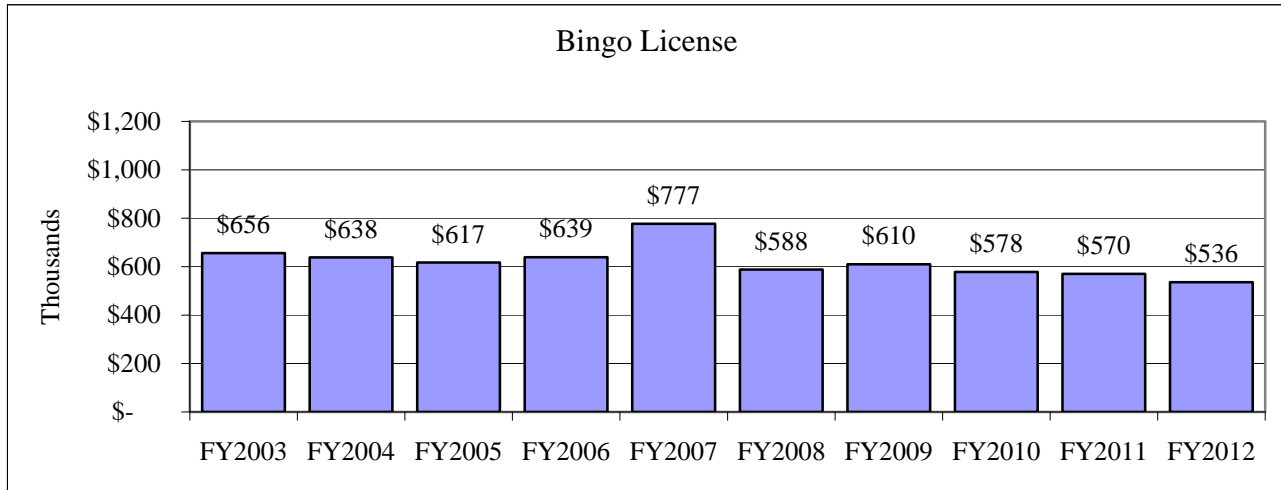


Figure III-24

District Attorney/Jury Fees

District Attorney and Jury Fees are monies collected from all civil and criminal cases in which convictions are obtained. The District Attorney receives a percentage of all money collected for the state. Jury fees are collected from all cases in which there is a conviction. As exhibited in Figure III-25, such revenue has been on a downtrend from FY2001 to FY2008. Since then there has been an increase and the total projected for FY2012 is \$1.49 million.

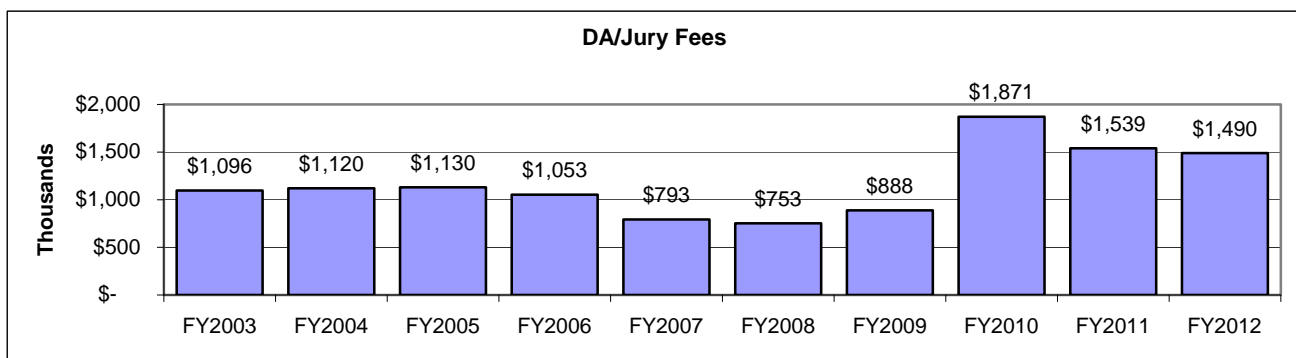


Figure III-25

ELECTIONS

Department #1210

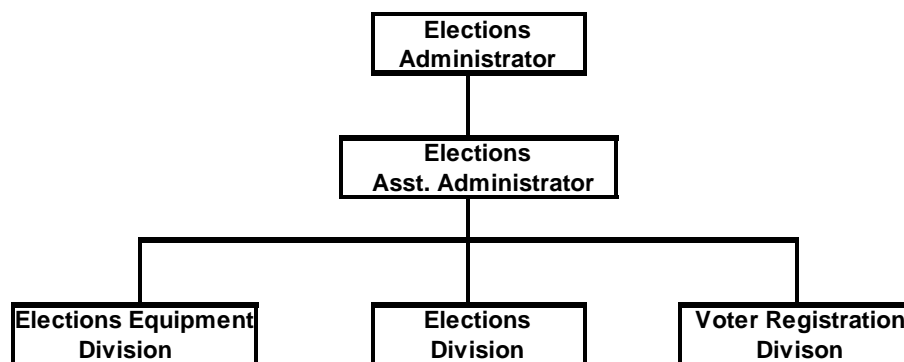
Mission Statement

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

Description

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

Organizational Chart



FY2012 Budget Highlights

- The FY2009 Budget for Elections included eliminating production of the Election Precinct Appointment Packets for election judges and alternates. These packets will be made available on-line. This will provide an estimated annual savings to the County of \$20,000.
- Rental rates for elections equipment including counters and election judge kits were raised to the highest amounts allowed by state law.
- During FY2011 Commissioners Court approved the deletion of a light truck driver.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$3,190,114	\$2,741,790	\$2,693,594	\$2,773,375
Operations	2,462,598	1,620,054	1,349,109	2,671,447
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,652,712	\$4,361,819	\$4,042,704	\$5,444,822

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	41	41	40	40
Extra Help	\$611,771	\$439,785	\$299,805	\$484,301
Overtime	\$396,227	\$167,657	\$422,012	\$250,000

Authorized Position Detail (Grade)

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

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.

FY2012 Budget Highlights

- The FY2012 Park and Open Space budget represents a continuation of current services with the only position being paid out of the Major Capital Fund – Parks/Open Space project.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$71,402	\$161,039	\$35,918	\$72,645
Operations	\$1,991	\$5,350	\$814	\$250
Capital	<u>\$0</u>	<u>\$0</u>	<u>\$2,500,000</u>	<u>\$3,420,387</u>
Total	\$73,393	\$169,690	\$2,536,731	\$3,493,282

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	2	2	1	1

Authorized Position Detail

1 Open Space Administrator (F)

PUBLIC WORKS

Department #196.2011

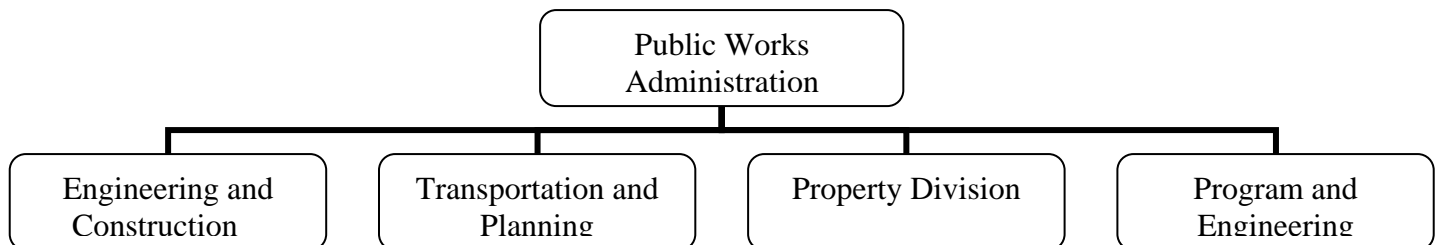
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Budget for Public Works represents a continuation of the same service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$5,069,325	\$5,078,333	\$4,390,193	\$5,123,921
Operations	200,750	191,234	183,186	\$160,480
Capital	<u>20,891</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,290,966	\$5,269,567	\$4,573,379	\$5,284,401

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	70	70	70	70

Authorized Position Detail (Grade)

1 Director of Public Works and Engineering (F2)	2 GIS Tech (CM)
1 Assistant Dir. Program/Eng. Mgmt. (PE11)	3 CAD Operator (BM)
2 Senior Project Managers (PE 11)	2 Engineer Technician (PE1)
1 Assistant Dir. Engr./Construction (PE15)	1 Senior Transportation Planner (I)
1 Assistant Dir. Trans. Planning (PE14)	1 Property Appraiser Supervisor (H)
1 Assistant Dir. Property (PE11)	2 Accounts Manager (H)
5 Project Manager (PE10)	1 Property Supervisor (F)
2 Senior Civil Designer (PE8)	4 Property Appraiser (F)
1 Open Space/Park Transport Design Engineer (PE8)	1 Property Acquisition Supervisor (F)
4 Civil Designer (PE6)	1 Office Manager (A)
3 Senior Construction Inspector (PE7)	1 Property Specialist (C)
1 Transportation Planner (F)	1 Party Chief (GM)
1 Transportation Engineer (PE6)	3 Property Acquisition Agent (D)
1 Program Manager (PE6)	2 Contracts Support Assistant(10)
1 GIS Analyst / Coordinator (PE5)	1 Senior Field Trans. Tech. Supervisor (9)
1 Bridge Program Coordinator (EM)	1 Instrument Tech (8)
10 Construction Inspector (DM)	2 Senior Secretary (8)
	2 Field Trans. Technicians (7)
	2 Secretary I (6)

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 Maurine Dickey, 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.

FY2012 Budget Highlights

- The FY2012 Road and Bridge District #1 budget reflects the continuation of the same services.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$611,822	\$627,576	\$486,860	\$545,395
Operations	366,591	446,095	1,243,366	52,361
Capital	<u>1,825</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$980,239	\$1,073,671	\$1,730,226	\$597,756

Staffing Trends

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

Authorized Position Detail (Grade)

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

ROAD & BRIDGE DISTRICT #2

Department 105.2520

Mission Statement

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

Description

Road and Bridge District #2, under the supervision of Commissioner Mike Cantrell and is responsible for the maintenance, improvement and construction of roads in Commissioner District #2 of the County, was reorganized in FY2006 as a Grant-In-Aid organization. Presently, District #3 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.

FY2012 Budget Highlights

- The FY2011 Road and Bridge District #2 Budget reflects the deletion of one Grade 8 position.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$555,153	\$558,532	\$495,770	\$585,430
Operations	365,211	1,080,823	526,755	97,730
Capital	<u>423,008</u>	<u>25,695</u>	<u>0</u>	<u>0</u>
Total	\$1,343,372	\$1,665,050	\$1,022,525	\$956,160

Staffing Trends

Staff Category	Y2009Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	7	8	8	7

Authorized Position Detail (Grade)

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

ROAD & BRIDGE DISTRICT #3

Department 105.2530

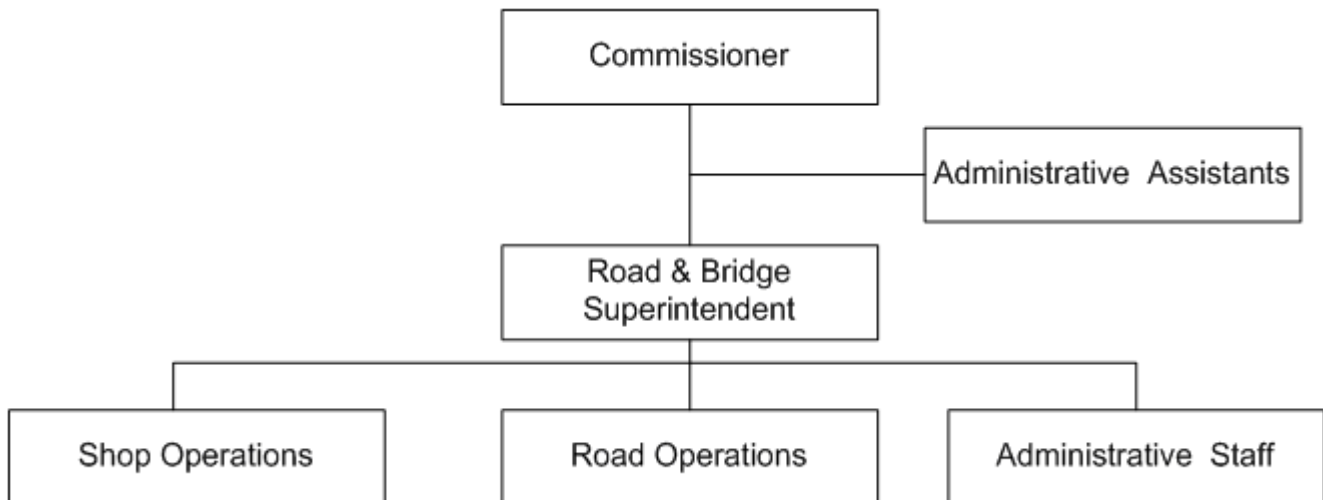
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Road and Bridge District #3 Budget reflects a continuation of current service level

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$2,232,630	\$2,246,417	\$1,901,740	\$2,400,518
Operations	1,733,158	2,238,373	1,362,836	976,687
Capital	<u>101,375</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,067,163	\$4,484,790	\$3,265,576	\$3,377,205

Staffing Trends

Staff Category	FY2009 Actual	FY2011 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	47	47	47	47

Authorized Position Detail (Grade)

1 County Commissioner (OO) 1 Road and Bridge Superintendent (L) 1 Commissioner Executive Asst. II (H) 1 Road Manager (H) 1 Commissioner Executive Asst. I (F) 1 Mechanic Supervisor (D) 1 Road Supervisor (D) 1 Commissioner Office Manager (C) 1 Administrative Assistant (8)	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 (7) 11 Equipment Operator I (6) 1 Light Truck Driver (5)
--	---

ROAD & BRIDGE DISTRICT #4

Department 105.2540

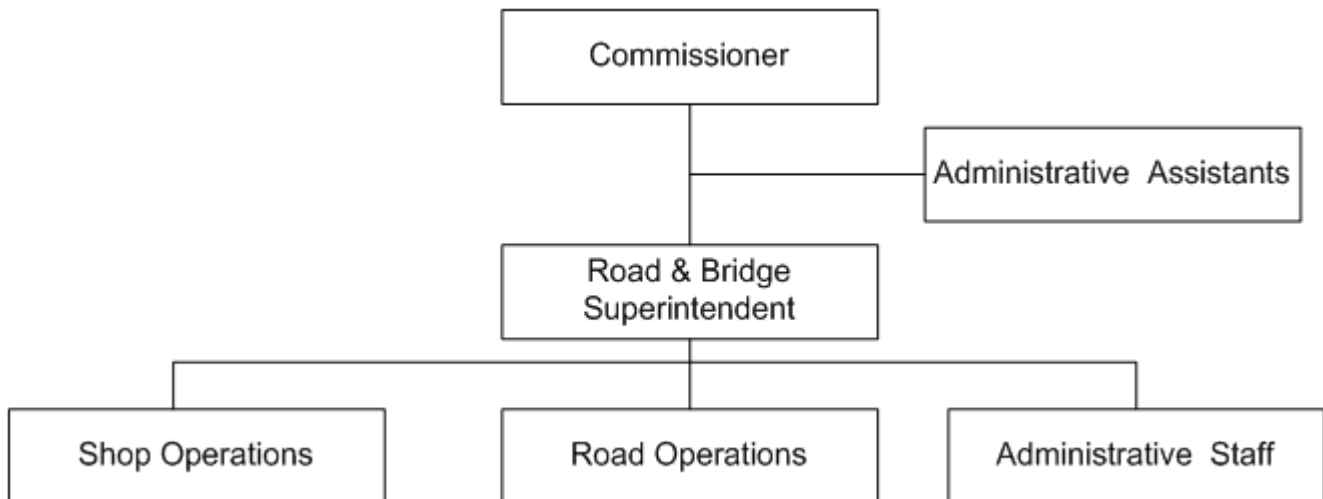
Mission Statement

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



FY2012 Budget Highlights

- The FY2011 Road and Bridge District #4 Budget reflects a continuation of current service level.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,851,729	\$1,829,259	\$1,487,181	\$1,529,428
Operations	1,475,285	711,416	1,513,651	857,435
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,327,014	\$2,540,675	\$3,000,832	\$2,386,863

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	37	37	37	37

Authorized Position Detail (Grade)

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

TEXAS AGRILIFE

Department #2050

Mission Statement

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

Description

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

FY2012 Budget Highlights

- During the FY2012 Budget process, Texas Agrilife reflects the deletion of the County Extension Director position.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$290,693	\$315,964	\$244,462	\$239,722
Operations	14,983	14,269	\$10,823	\$13,100
Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$305,676	\$330,233	\$255,285	\$252,822

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	10	9	8	7
Extra Help	\$15,384	\$16,204	\$15,430	\$16,869

Authorized Position Detail (Grade)

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

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

VETERANS SERVICES

Department #2060

Mission Statement

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

Description

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

FY2012 Budget Highlights

- In the FY2010 Budget, as a cost savings initiative, Commissioners Court deleted two positions: Senior Secretary (Grade 8) and one Caseworker I (Grade CC).
- In the FY2012 Budget, Commissioners Court added an Office Support (Grade 00) position.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$221,211	\$157,793	\$146,147	\$204,268
Operations	5,003	9,026	6,035	6,750
Capital	0	0	0	0
Total	\$226,214	\$166,819	\$152,183	\$211,018

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	4	2	2	2
Extra Help	\$0	\$0	\$24,695	\$20,000

Authorized Position Detail (Grade)

1 Veterans Services Officer (I)

1 Caseworker I (CC)

CHILD PROTECTIVE SERVICES

Department #5330

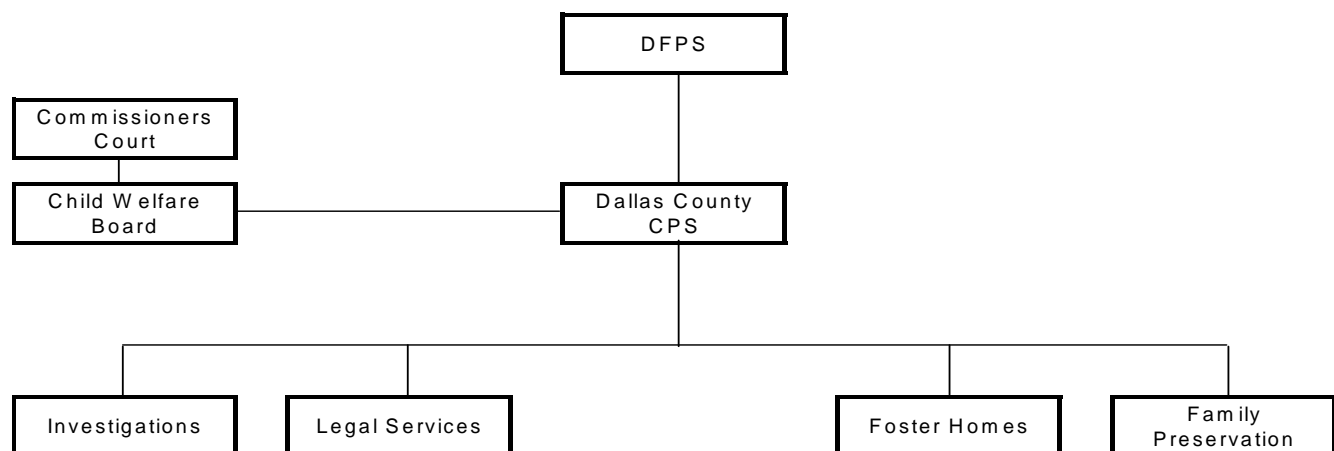
Mission Statement

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



FY2011 Budget Highlights

- The FY2009 budget for Child Protective Services includes funding for the following continuation supplemental programs: Family Based Safety Services Unit, High Risk Family Based Safety Services Unit, Moderate Risk Family Based Safety Services Unit, MPPACT Unit, and Home Study Caseworker. The staff contracts for these units are on a cost-reimbursement base, meaning the County will not be charged for any vacancies that occur throughout the year.
- For FY2009 existing programs, the Federal Title IV-E reimbursement rate from the Title IV-E and other federal programs is 36.67%
- For FY2009 new programs, the Federal Title IV-E reimbursement rate for contracted staff above the FY2007 service level for Title IV-E programs participation rate is 14.93%.
- The FY2009 budget represents a 2% cost of living increase mandated by the state.
- The new Family Based Safety Service Unit (FBSS) consisting of a supervisor, five caseworkers, administrative technician, and a human service technician was added in the FY08 budget process with the overall FBSS funding level remaining constant. The FY09 contract provides funding allocation for this new unit in the amount of \$403,290.
- In FY2010, as a cost savings initiative, the Dallas County Child Welfare Board eliminated the Supplemental Pay Program which was intended to reduce the vacancy and turnover rate among frontline workers. After reviewing the program, it was determined by the Child Welfare Board that the program was not meeting its intended purpose. The annual cost of the program was approximately \$95,000.
- The Family Based Safety Service Unit (FBSS) deleted one Caseworker, one Human Service Technician, and one Administrative Technician for a total savings of \$106,732.
- The Dallas County Child Welfare Board determined that the inpatient/outpatient service under the MPPACT Unit was not meeting the need of the clients. It was determined that there are other community services providers. The cost savings is \$21,312.
- The Home Study Worker position was eliminated due to the duplication of services. The CPS staff will utilize the State Home Study Workers for a savings of \$48,539.
- In FY2011, as a cost savings initiative, the Dallas County Child Welfare Board eliminated the three Spanish speaking interpreter positions. The cost savings is approximately \$60,000.
- The FY2012 Budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Emergency Foster Care Placement	7,150	7,402	8,000	8,000
FY Supplemental Programs	2,100,720	2,022,303	2,676,716	2,246,279
FY 09 Supplemental Programs	0	167,597	0	0
FY 09 Supplemental Pay	95,000	203,883	0	0
Other Operations	205,815	161,436	96,655	123,000
Total	\$2,408,685	\$2,562,621	\$2,773,371	\$2,337,279

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

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

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

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

CPS - ADOPTION/PERMANENCY UNIT

Mission Statement

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

Description

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

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

FY2012 Budget Highlights

- The FY2011 Budget for CPS – Adoption / Permanency Unit represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
County Contribution	\$210,155	\$216,956	220,853\$	\$220,136
Title IV-E Reimbursement	98,897	102,097	102,632	69,717
Total	\$309,052	\$319,053	\$323,216	\$289,853

CPS - MPPACT UNIT

Mission Statement

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

Description

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

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

FY2012 Budget Highlights

- The FY2012 Budget for the MPPACT Unit represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
County Contribution	\$328,139	\$262,553	\$252,025	\$313,519
Title IV-E				
Reimbursement	154,419	73,554	139,989	99,291
Inpatient / Outpatient				
Drug Treatment & Urine	50,000	50,000	50,000	50,000
Analysis				
Total	\$532,558	\$386,107	\$442,024	\$462,810

CPS - FAMILY BASED SAFETY SERVICES

Mission Statement

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

Description

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

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

FY2012 Budget Highlights

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
County Contribution	\$1,238,426	\$1,275,186	\$1,102,147	\$1,413,437
Title IV-E Reimbursement	556,950	558,372	510,830	414,632
Total	\$1,795,376	\$1,833,558	\$1,612,977	\$1,828,069

CPS – KINSHIP CASEWORKERS

Mission Statement

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

Description

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

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

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

FY2012 Budget Highlights

- The FY2012 budget for the Kinship Caseworkers represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
County Contribution	\$90,183	\$85,816	\$86,673	\$91,506
Title IV-E Reimbursement	42,440	40,384	40,171	29,979
Total	\$132,623	\$126,200	\$126,844	\$120,486

CPS – BILINGUAL CASE AIDES

Mission Statement

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

Description

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

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

FY2012 Budget Highlights

- FY2012 budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
County Contribution	\$67,426	\$58,166	\$82,726	\$79,823
Title IV-E Reimbursement	31,700	27,372	38,342	25,280
Total	\$99,126	\$85,538	\$121,068	\$105,104

CPS – DOMESTIC VIOLENCE UNIT

Mission Statement

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

Description

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

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

FY2012 Budget Highlights

- FY2012 budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
County Contribution	\$66,980	\$55,852	\$40,085	\$80,610
Title IV-E Reimbursement	31,520	26,284	18,579	25,529
Total	\$98,500	\$82,136	\$58,664	\$106,139

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.

FY2012 Budget Highlights

- During FY2011 Commissioners Court approved the deletion of a Registered Nurse.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$369,500	\$434,268	\$351,379	\$355,539
Operations	46,742	38,607	35,525	40,775
Capital	0	0	0	0
Total	\$416,242	\$472,875	\$386,904	\$396,314

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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 Clerk I (5)

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.

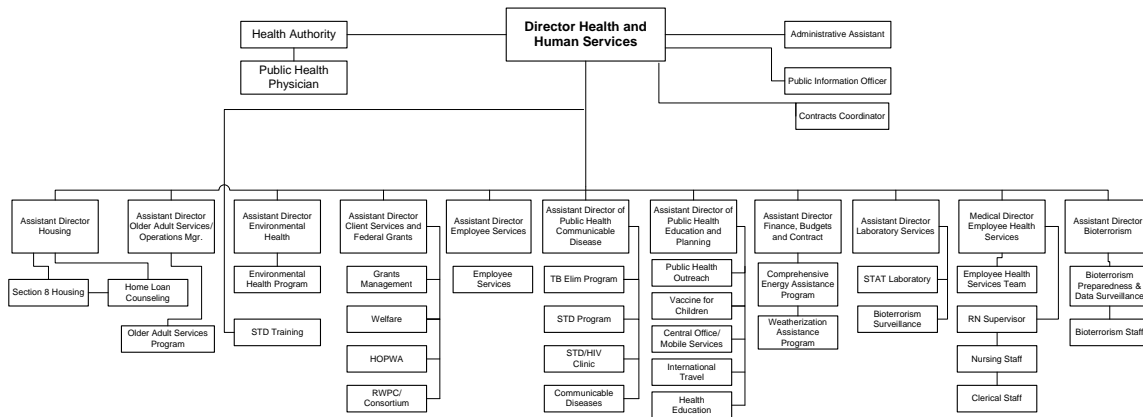
Description

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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$8,594,431	\$8,536,528	\$7,748,826	\$8,856,613
Assistance Payments	1,708,791	1,749,000	1,653,055	1,577,000
Operations	2,148,168	2,097,701	1,913,995	2,067,600
Capital	0	0		0
Total	\$12,451,389	\$12,383,229	\$11,315,876	\$12,501,213

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	153.5	150.5	147.5	146.5
Extra Help	\$23,461	\$87,574	\$13,863	\$150,000
Overtime	\$1,859	\$0	\$616	\$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.

FY2012 Budget Highlights

- The FY2012 Budget for the Health and Human Services Administration Department represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,057,114	\$1,038,759	\$940,299	\$899,005
Operations	45,634	36,409	34,738	31,250
Capital	0	0	0	0
Total	\$1,102,748	\$1,075,168	\$975,038	\$930,255

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	13	13	13	13

Authorized Position Detail (Grade)

1 Medical Director/Health Authority (EI)	1 Administrative Coordinator II (12)
1 Director of Health & Human Services (H2)	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)
1 Contracts Manager (D)	1 Cashier III (7)
	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.

FY2012 Budget Highlights

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,374,153	\$1,306,641	\$1,110,407	\$1,201,712
Assistance Payments	1,765,301	1,708,791	1,653,055	1,577,000
Operations	63,131	49,160	58,250	52,600
Capital	0	0	0	0
Total	\$3,202,585	\$3,064,592	\$2,821,712	\$2,831,312

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	31.5	28.5	25.5	24.5
Extra Help	\$21,834	\$2,432	\$0	\$0
Overtime	\$2,048	\$1,859	\$616	\$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.

FY2012 Budget Highlights

- The FY2012 Budget for the Environmental Health Division represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$699,641	\$687,996	\$642,797	\$802,021
Operations	72,479	54,641	44,033	46,225
Capital	0	0	0	0
Total	\$772,120	\$742,637	\$686,830	\$848,246

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	11	11	11	11
Extra Help	\$15,672	\$18,741	\$13,863	\$150,000

Authorized Position Detail (Grade)

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

H&HS - PUBLIC HEALTH LAB

Department #5212
Parkland Funded

Mission Statement

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

Description

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

FY2012 Budget Highlights

- In FY2010 Parkland agreed to fund increased staffing of a Microbiologist III and a Microbiologist II.
- The FY2012 Budget for Public Health Lab represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$859,781	\$946,162	\$910,054	\$1,016
Operations	692,608	701,980	655,737	738,550
Capital	0	0	0	0
Total	\$1,552,389	\$1,648,142	\$1,565,791	\$1,755,115

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	15	17	17	17

Authorized Position Detail (Grade)

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

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.

FY2012 Budget Highlights

- The FY2012 Budget for the Preventive Health Department represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,473,777	\$1,457,297	\$1,230,910	\$1,605,385
Operations	688,778	951,752	857,838	929,450
Capital	0	0	0	0
Total	\$2,162,555	\$2,409,049	\$2,088,749	\$2,534,835

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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.

FY2012 Budget Highlights

- The FY2012 Budget for the Communicable Disease Control Department represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$472,021	\$491,257	\$455,799	\$491,994
Operations	17,887	15,970	11,908	10,000
Capital	0	0	0	0
Total	\$489,908	\$507,227	\$467,706	\$501,994

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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.

FY2012 Budget Highlights

- The FY2012 Budget for the STD Clinic represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,428,341	\$1,450,830	\$1,318,808	\$1,487,263
Operations	132,741	202,681	140,368	143,750
Capital	0	0	0	0
Total	\$1,561,082	\$1,653,511	1,459,176	\$1,631,013

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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.

FY2012 Budget Highlights

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,270,251	\$1,215,489	\$1,139,752	\$1,352,668
Operations	88,171	135,575	111,123	115,775
Capital	0	0	0	0
Total	\$1,358,422	\$1,351,064	\$1,250,875	\$1,468,443

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	22	22	22	22
Extra Help	\$7,009	\$2,288	0	0

Authorized Position Detail (Grade)

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

DALLAS COUNTY HOSPITAL DISTRICT

Mission Statement

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

Description

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

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

The FY2012 Dallas County Hospital District Tax Rate is 27.10 cents.

FY 2012 Operating Budget
(dollars in thousands)

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

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.

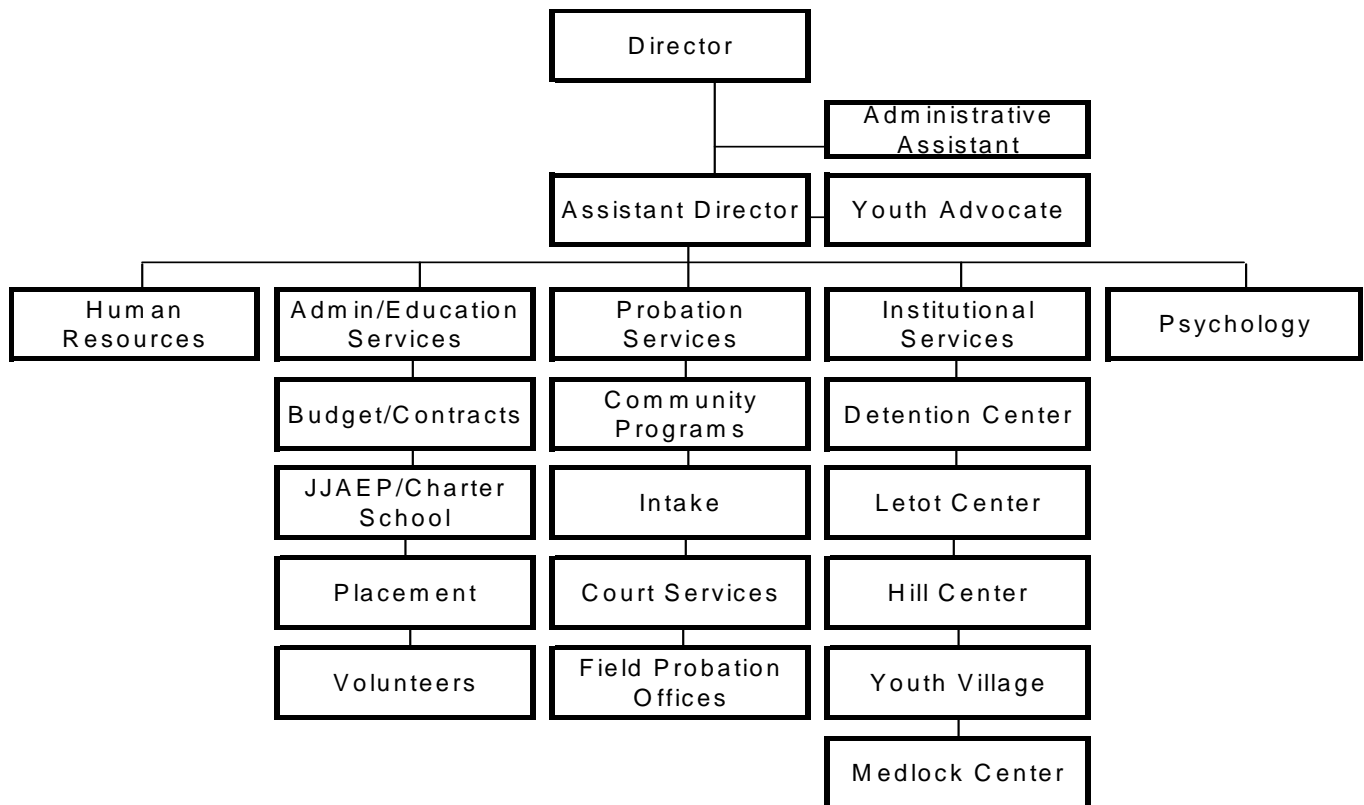
The budgetary organization of the department is divided into two components: the five County-operated facilities and Administration, which includes all probation services, psychological services, human resources, and contract management. The department's five facilities include the Juvenile Detention 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$36,057,723	\$37,182,435	\$37,269,993	\$37,118,926
Operations	2,005,264	1,904,077	2,019,312	2,191,931
Placement	929,209	929,209	3,803,453	3,201,944
Capital	-	-	-	-
Total	\$38,992,196	\$40,015,721	\$43,092,758	\$42,512,801

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	700	700	677	690
Extra Help	\$849,813	\$1,453,970	\$1,075,246	\$1,450,681
Overtime	\$7,709	<u>0</u>	8,775	<u>0</u>

JUVENILE - ADMINISTRATION

Department #5110

Mission Statement

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

Description

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

FY2012 Budget Highlights

- 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$13,813,303	\$13,188,519	\$12,792,159	\$13,020,928
Operations	790,067	835,632	793,624	828,329
Placement	8,885,542	8,145,488	3,803,453	3,201,944
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$23,488,912	\$22,169,639	\$17,389,236	\$17,051,201

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	239	239	219	215
Extra Help	\$131,741	\$102,625	\$103,878	\$165,917
Overtime	\$200	\$96	\$129	\$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 Psychologist (IM)
- 1 Program Manager - Substance Abuse (I)
- 1 Budget/Contracts Manager (I)
- 1 Deputy Director Admin/Executive Services (K)
- 1 Case Management Coordinator (GG)
- 13 Probation Supervisor (G)
- 1 Program Monitor (G)
- 1 Drug Intervention Unit Supervisor (G)
- 10 Asst. to Probation Supervisor (FF)
- 2 Psychologist (FM)
- 1 Juvenile Court Liaison (FF)
- 16 Drug Intervention Specialist Officer (EE)
- 99 Juvenile Probation Officer (EE)

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

JUVENILE - DETENTION CENTER

Department #5114

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 Budget for Juvenile Detention represents a continuation of current service levels.
- In FY2011, as a cost savings initiative, Commissioners Court deleted one positions in the detention area: one caseworker II (Grade EE).

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$12,645,985	\$12,790,514	\$13,078,971	\$12,522,421
Operations	883,460	800,566	761,955	753,931
Capital	<u>80,918</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$13,610,363	\$13,591,080	\$13,840,926	\$13,276,352

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	223	239	239	251
Extra Help	\$ 1,579,093	\$438,831	\$567,906	\$701,500
Overtime	\$265,545	\$4,474	\$8,195	\$0

Authorized Position Detail (Grade)

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

JUVENILE - MARZELLE HILL CENTER

Department #5115

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$2,150,476	\$2,270,827	\$2,108,284	\$2,083,348
Operations	16,995	24,170	18,600	16,644
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,167,471	\$2,294,997	\$2,126,884	\$2,099,992

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY 2011 Actual	FY2012 Budget
Full Time Employees	42	41	40	39
Extra Help	\$53,316	\$40,211	\$53,344	\$78,070
Overtime	\$5,322	\$713	\$83	<u>0</u>

Authorized Position Detail (Grade)

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

JUVENILE - LETOT CENTER

Department #5116

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 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	FY2009 Actual	FY2010 Actual	FY 2011 Actual	FY2012 Budget
Personnel	\$2,754,338	\$2,884,656	\$2,734,055	\$3,096,402
Operations	119,853	118,149	93,355	235,808
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,874,191	\$3,002,805	\$2,827,410	\$3,332,210

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY 2011 Actual	FY2012 Budget
Full Time Employees	51	51	49	49
Extra Help	\$77,864	\$124,738	\$113,497	\$135,967
Overtime	\$254	\$376	\$200	<u>0</u>

Authorized Position Detail (Grade)

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

JUVENILE - YOUTH VILLAGE

Department #5117

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$3,324,759	\$3,173,080	\$3,312,110	\$3,122,593
Operations	317,673	251,125	305,080	295,352
Capital	<u>94,466</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,736,898	\$3,424,205	\$3,617,190	\$3,417,945

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	64	63	58	60
Extra Help	\$374,524	\$194,017	\$136,219	\$189,423
Overtime	\$3,935	\$438	\$96	<u>0</u>

Authorized Position Detail (Grade)

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

JUVENILE – MEDLOCK CENTER

Department #5118

Description

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

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

FY2012 Budget Highlights

- The FY2012 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$3,099,902	\$2,839,799	\$3,244,414	\$3,273,234
Operations	71,886	52,993	46,698	61,867
Capital	<u>77,660</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,249,448	\$2,892,792	\$3,291,112	\$3,335,101

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	72	72	72	76
Extra Help	\$167,657	\$60,552	\$100,402	\$179,804
Overtime	\$896	\$176	\$72	<u>0</u>

Authorized Position Detail (Grade)

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

MENTAL HEALTH AND MENTAL RETARDATION

Department #5310

Mission Statement

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

Description

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

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

FY2011 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.

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Contribution to NorthSTAR	\$4,127,871	\$3,715,084	\$3,343,576	\$3,343,576
Home Delivered Meals	61,015	60,405	54,365	76,772
Contribution to Metrocare:	377,249	339,524	305,572	305,572
Safe Haven	57,890	52,101	46,891	46,891
City of Dallas “Bridge Steps”		900,000	790,000	790,000
New Beginning Center	1,000,000	10,000	10,000	10,000
Total	\$5,624,025	\$5,077,724	\$4,550,404	\$4,572,811

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.

FY2012 Budget Highlights

- The FY2012 Budget represents a continuation of the same service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Contract	\$608,256	\$547,430	\$611,235	566,720

CENTRAL JURY SERVICES

Department # 4060

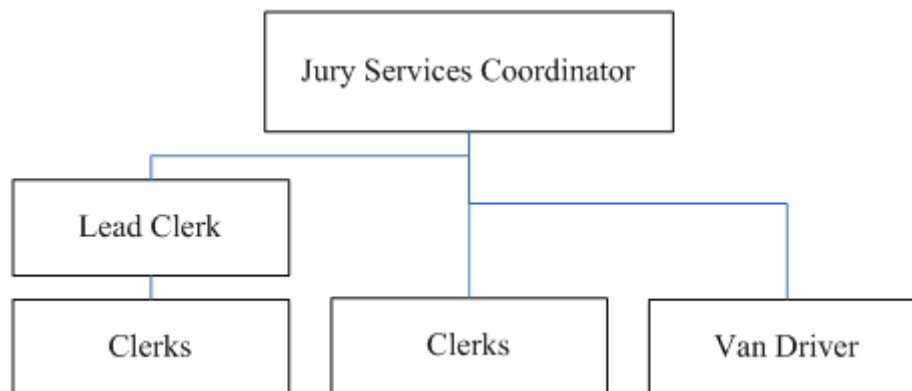
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Budget for Central Jury Services represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$355,571	\$364,775	\$317,638	\$346,880
Operations	1,910,549	1,909,048	1,620,013	1,841,117
Capital	0	0	0	0
Total	\$2,266,120	\$2,273,823	\$1,937,651	\$2,187,997

Staffing Trends

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

Authorized Position Detail (Grade)

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

5 Clerk I (5)
1 Light Truck Driver (5)

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.

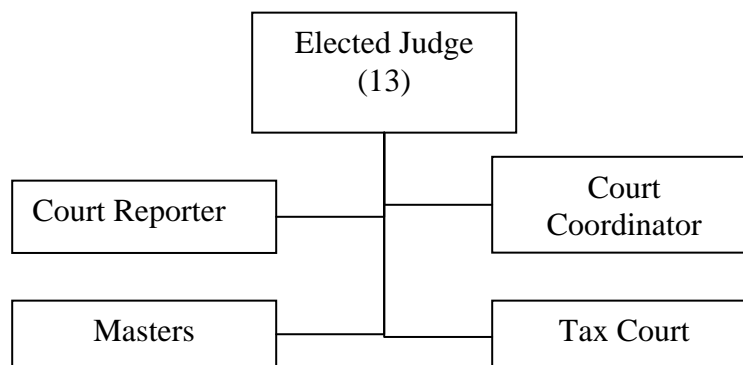
Description

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



FY2012 Budget Highlights

- The FY2012 Budget for the Civil District Courts represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$2,779,436	\$2,574,195	\$2,624,929	\$2,933,021
Operations	252,996	126,352	205,560	179,778
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,032,432	\$2,700,547	\$2,830,489	\$3,112,799

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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

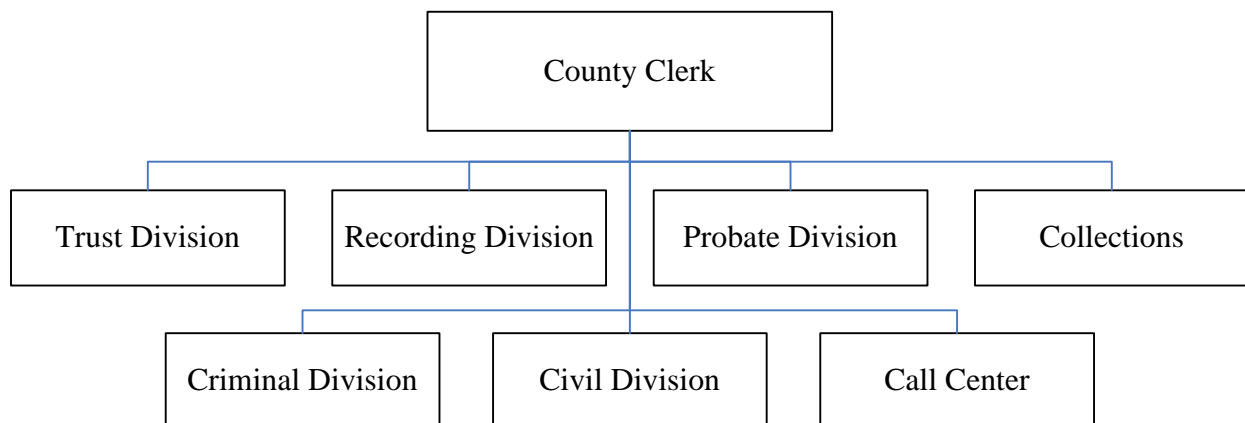
The mission of the County Clerk is to provide quality service to our customers, the citizens, Texas Bar, real estate community, and other county offices by effectively planning, developing, implementing, and administering a department through continual improvement that utilizes modern technology and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



FY2012 Budget Highlights

- During the FY2010 Budget process, the County Clerk moved twenty-eight positions funded in the General Fund to be funded from the Records Management Fund.
- In FY2009, the County Clerk provided a reorganization of their operations that deleted one Criminal Division Manager (I), one Special Assistant (F), one Assistant Criminal Manager I (C) and one Clerical Assistant II (4) position and created one Court Operations Manager (J), one Records Administrator (F), one Administrative Services Coordinator (G) and one Trust Accounting Supervisor (F).
- FY2011 Budget represents a continuation of FY2010 service levels. The operations budget decreased significantly due to the imaging expenditures historically charged to the department's professional fees line item (5590), then reimbursed by the County Clerks Record Management Escrow Fund as revenue, being removed from General Fund and now being charged directly to the Record Management Escrow fund in FY2011.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$8,777,085	\$7,178,473	\$6,105,690	\$6,557,801
Operations	7,439,689	2,187,174	512,377	471,550
Capital	729,894	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$16,946,668	\$9,365,646	\$6,618,067	\$7,029,351

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	191	191	201	201
Extra Help	\$83,529	\$87,038	\$38,033	\$33,000
Overtime	\$10,001	\$0	\$0	\$0

Authorized Position Detail (Grade)

1 County Clerk (Official)	1 Administrative Assistant Official (A)
1 Chief Deputy Clerk (N)	1 Records Supervisor I (A)
1 Court Operations Manager (K)	1 Commissioners Court Clerk (12)
1 Financial Administrator (I)	1 Training Technician (9)
3 Manager I (G)	1 Lead Telephone Clerk (8)
1 Administrative Services Coordinator (G)	3 Accounting Clerk III (8)
2 Business Analyst (FM)	3 Clerk IV (8)
1 Records Administrator (F)	1 Cashier III (7)
1 Trust Accounting Supervisor (F)	43 Clerk III (7)
1 Human Resources Generalist (E)	2 Telephone Information Clerk (6)
1 Assistant Manager II (E)	13 Cashier II (6)
1 Program Coordinator II (E)	42 Clerk II (6)
3 Assistant Manager I (C)	30 Clerk I (5)
1 Process Support Supervisor II (B)	5 Data Entry Clerk I (5)
22 Process Support Supervisor I (A)	12 Clerical Assistant II (4)
1 Bond Forfeiture Supervisor (A)	

COUNTY CLERK - COLLECTIONS

Department #4032

Mission Statement

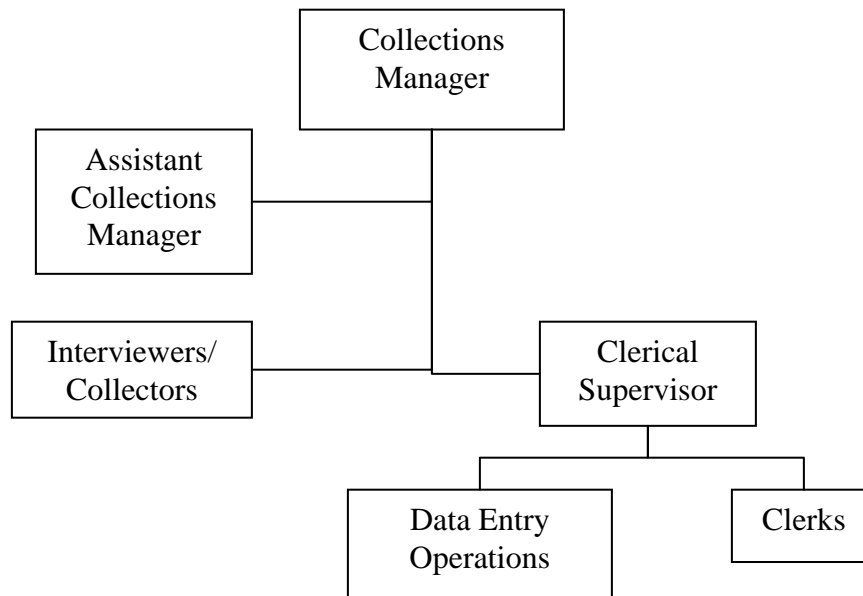
The mission of the County Clerk's Collections Division is to collect the fines and court fees owed to the County by individuals who have been found guilty of breaking the law.

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



FY2012 Budget Highlights

- The FY2012 County Clerk Collections Budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$806,717	\$750,744	\$610,784	\$761,073
Operations	72,961	60,561	37,598	34,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$879,678	\$811,305	\$648,381	\$795,073

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	18	17	17	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 (A)	

COUNTY COURTS AT LAW

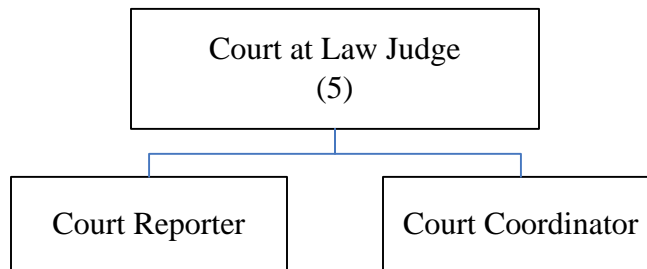
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Budget for the County Courts at Law represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,723,709	\$1,741,942	\$1,633,563	\$1,731,860
Operations	76,045	45,509	31,680	15,737
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,799,754	\$1,787,451	\$1,665,243	\$1,747,597

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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.

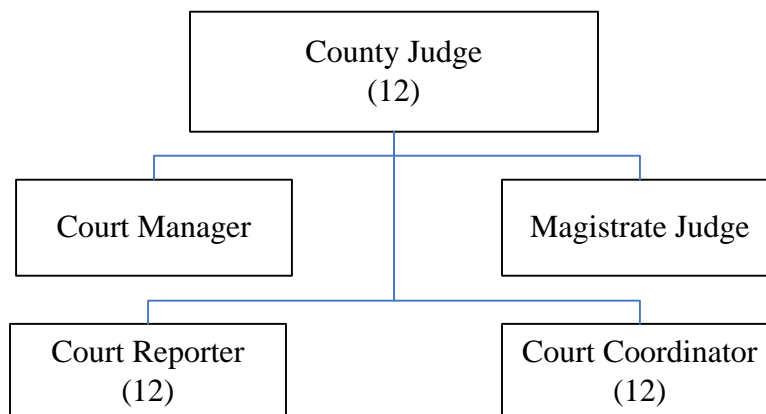
Description

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



FY2012 Budget Highlights

- The FY2012 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$4,821,889	\$4,771,453	\$4,204,375	\$4,307,052
Operations	1,128,465	985,624	911,400	904,748
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,950,354	\$5,757,078	\$5,115,757	\$5,211,800

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	42	42	42	42
Extra Help	\$17,404	\$18,168	\$14,559	\$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 Senior Secretary (12)

CRIMINAL DISTRICT COURTS

Mission Statement

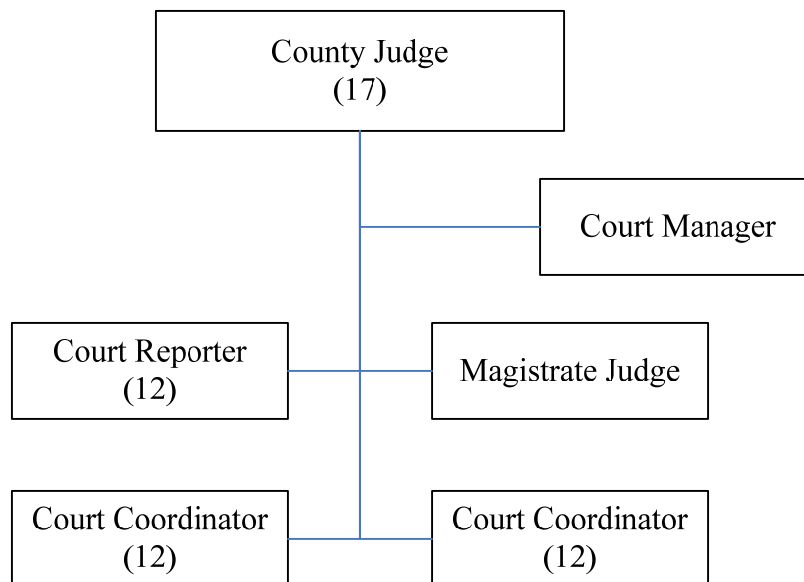
The mission of the seventeen Criminal District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

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



FY2012 Budget Highlights

- During the FY2011 Budget process, the Staff Attorney Judicial Law Clerk position was deleted.
- During the FY2012 Budget process, a Criminal Court Coordinator positions was deleted.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$5,190,120	\$5,190,120	\$4,864,092	\$5,236,075
Operations	11,162,493	11,162,493	11,501,074	7,461,331
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$16,352,613	\$16,352,613	\$16,365,166	\$12,691,406

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	67	67	66	66
Extra Help	\$201,627	\$194,514	\$195,502	\$190,000

Authorized Position Detail (Grade)

17 District Judge (Official)	1 Chief Staff Attorney (Att.6)
6 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 (M)	2 Senior Secretary (8)

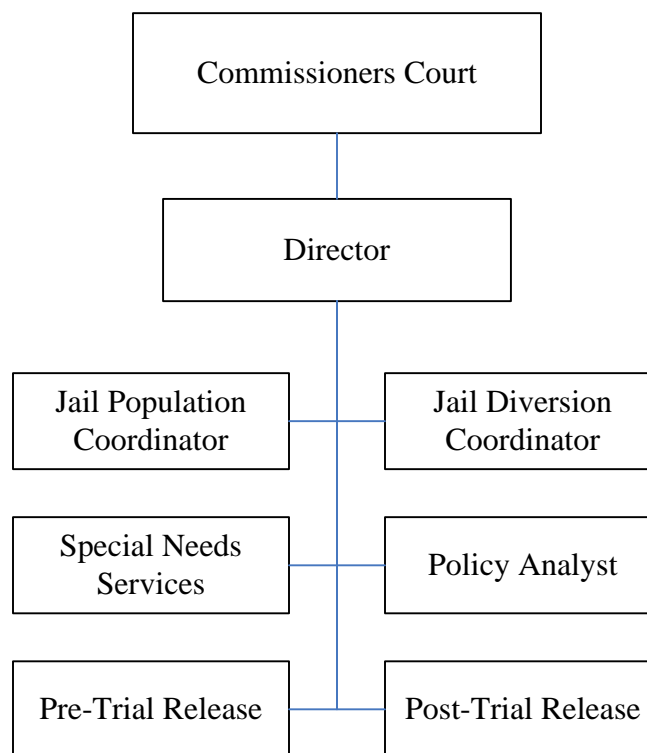
CRIMINAL JUSTICE DEPARTMENT

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



FY2012 Budget Highlights

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$822,510	\$1,073,154	\$1,008,853	\$1,238,538
Operations	64,868	11,747	13,599	9,750
Capital	<u>13,178</u>	<u>653</u>	<u>0</u>	<u>0</u>
Total	\$900,566	\$1,085,554	\$1,022,452	\$1,248,288

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	11	16	18	20

Authorized Position Detail (Grade)

1 Director of Diversion Services (P)	4 Post-Trial Services Officer (FF)
1 Program Manager III (J)	4 Pre-Trial Service Officer (FF)
1 Jail Population Coordinator (G)	2 Electronic Monitoring Officer (CC)
1 Manager I (G)	1 Program Coordinator (12)
1 Policy Analyst* (G)	1 Secretary (10)
1 ProgramCoordinator (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

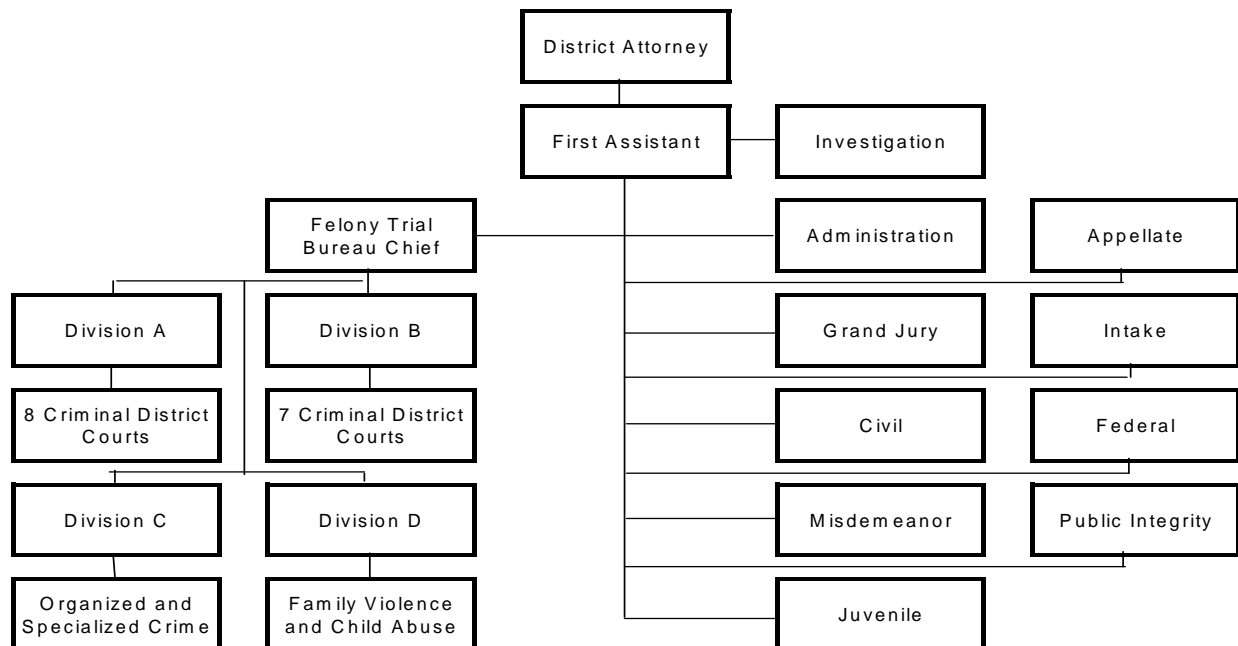
Mission Statement

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



FY2011 Budget Highlights

- In FY2008, Commissioners Court during the budget process funded a Program Manager II in the Family Violence Division to manage the daily administrative and operational activities in the Misdemeanor Family Violence Unit, Felony Family Violence Unit, and the Protective Order Unit.
- The Juvenile Division received an Assistant District Attorney V intake Child Protective Service cases and an Assistant District Attorney IV to administer juvenile intake process and administer afternoon detention hearings.
- The Specialized Division, in pursuit of prosecuting financial crimes involving fraud against elderly citizens of Dallas County requested and received from Commissioners Court an Assistant District Attorney IV position. Also, the division received an Assistant District Attorney IV position dedicated to the prosecution of mortgage crimes.
- The Grand Jury / Intake Division received in the FY08 budget an Assistant District Attorney V position which is expected to handle Mental Health Diversion, Federal Diversion, and all jail population issues. It will also supervise the recently added Level 4 Mental Health Attorney.
- The FY2009 Budget, as a cost savings initiative for the District Attorney's Office represents the freezing of the following positions: one Investigator I, in the Family Violence Division, one Investigator II in the Child Abuse Division, two Investigators II's assigned to the Administration Division, one Attorney II in the Misdemeanor Division, one Clerk II and one Legal Secretary in Grand Jury / Intake Division, and one Clerk II in Checks / Identity Theft will result in a savings of \$488,878. With the addition of the \$7,054 in savings related to converting an Attorney II into two part-time Attorney II's will result in a total savings of \$495,932 for the initiative.
- In FY2009, as a cost savings initiative, Commissioners Court deleted one Paralegal position in the Civil Division of the District Attorney's Office.
- In FY2010, as a cost savings initiative, Commissioners Court deleted eleven positions in the District Attorney's Office: one Assistant District Attorney IV, in the Specialized Division, one Assistant District Attorney IV in Public Integrity, one Assistant District Attorney IV in the Appellate Division, one Assistant District Attorney II in the Felony Division, one Investigator II in the appellate Division, one Investigator II Floater, one Investigator I in the Felony Division, two Legal Secretary in Grand Jury / Intake, one Clerk II in the Check Division, and one Clerk II in grand Jury / Intake.
- The District Attorney's Office, as a cost saving initiative, eliminated the 24 hour Intake Program for an estimated saving savings of \$333,000.
- The District Attorney's Office identified three furlough dates for the Attorney IV, V, VI, VII, First Assistant and other official positions. The furlough days results in a saving of \$168,000.

- During FY2010 a Senior Legal Secretary and Legal Security deleted with 2 Clerk IV (Grade 8) approved.
- In FY2011, an Assistant District Attorney VII, Assistant Attorney V and a Legal Secretary (Grade 8) in the Civil Division were eliminated as a Budget Balance Strategy.
- During FY2011, one Clerk IV (Grade 8) and two Clerk II (Grade 6) positions were removed from the Hot Check Division as a result of declining hot check cases.
- In FY2012, an Attorney V position was added, and 7 positions to the State Jail Unit: one Attorney V, two Attorney IV, two Attorney III and two Investigator II

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$35,448,910	\$32,342,181	\$32,751,575	\$34,116,524
Operations	1,424,965	1,230,166	1,167,860	1,108,462
Capital	0	0	0	0
Total	\$36,873,875	\$33,572,347	\$33,919,435	\$35,224,986

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	410	397.5	394	402
Extra Help	\$146,466	\$148,750	\$142,465	\$198,736

Authorized Position Detail (Grade)

1 District Attorney (Official)	2 Paralegal (68)
1 District Attorney First Assistant (00)	1 Paralegal (15)
1 District Attorney Trial Bureau Chief (00)	1 Graphic Specialist (14)
1 Grand Jury Court Reporter (00)	1 Protective Order Caseworker (12)
1 Manager of Technology Services (KM)	1 Child Abuse Liaison (12)
1 Information System Coordinator (IM)	3 Victim Witness Caseworkers (12)
1 Special Assistant Attorney VIII	1 Juvenile Victim Assistant Coordinator (12)
11 Attorney VII	14 Legal Assistant (10)
12 Attorney VI	6 Executive Secretary (10)
48 Attorney V	9 Senior Legal Secretary (9)
70 Attorney IV	28 Legal Secretary (8)
46 Attorney III	2 Clerk IV (8)
16 Attorney II	1 Clerk III (7)
23 Attorney I	2 Accounting Clerk II (7)
1 Investigator V	11 Clerk II (6)
1 Investigator IV	1 Secretary (6)
9 Investigator III	9 Clerk I (5)
55 Investigator II	
1 Investigator I	
2 Forensic Financial Analysts (J)	
1 Family Violence Program Manager (G)	
1 DA Administrative Assistant (F)	
1 HR Generalist (E)	
1 Claims Investigator (E)	
1 Victim/Witness Investigator (D)	
1 Office Manager (A)	
1 Records Supervisor (A)	

DISTRICT CLERK

Department #4020

Mission Statement

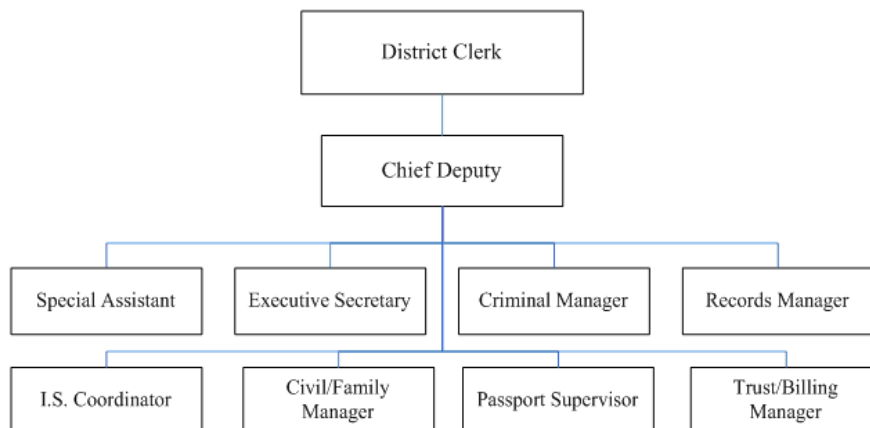
The mission of the District Clerk is to provide the Judicial System and the public with information and support in the most technologically advanced method possible by: 1) Fulfilling our statutory duties as record custodian and fee officer to the best of our abilities. 2) Fostering an environment for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

Description

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

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

Organizational Chart



FY2012 Budget Highlights

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$12,004,297	\$11,258,210	\$9,936,540	\$11,513,507
Operations	834,538	734,349	457,377	\$364,391
Capital	<u>1,909</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$12,840,744	\$11,992,559	\$10,393,917	\$11,877,898

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	265	265	256	257
Extra Help	\$150,814	\$149,101	\$75,199	\$85,000
Overtime	\$135	\$21,341	\$140	\$0

Authorized Position Detail (Grade)

1 District Clerk (Official)	4 Assistant Manager I (C)
1 Chief Deputy Clerk (N)	1 Investment Analyst (C)
1 Civil/Family Courts Operations Manager (K)	1 Imaging Supervisor (C)
3 Manager III (I)	1 Records Supervisor II (B)
1 Quality Assurance Administrator (H)	2 Process Support Supervisor (B)
1 Records Information Officer (G)	1 Process Support Supervisor (A)
1 Manager I (G)	1 Records Supervisor I (A)
1 Accounting Supervisor (F)	1 Administrative Assistant (A)
1 Assistant Manager III (F)	2 Accountant I (12)
4 Assistant Manager II (E)	6 Interviewer/Collector (10)

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

DISTRICT COURT ADMINISTRATION

Department # 4051

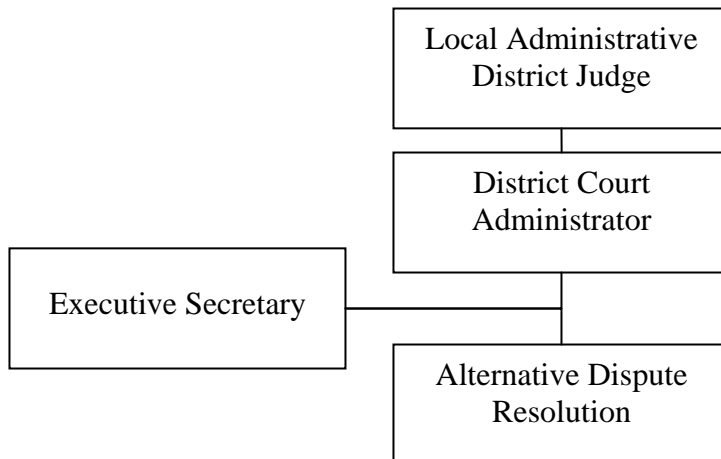
Mission Statement

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

Description

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

Organizational Chart



FY2012 Budget Highlights

- The FY2012 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$176,328	\$179,259	\$140,251	\$135,835
Operations	1,364	2,272	2,409	2,165
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$177,692	\$181,531	\$142,661	\$138,000

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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.

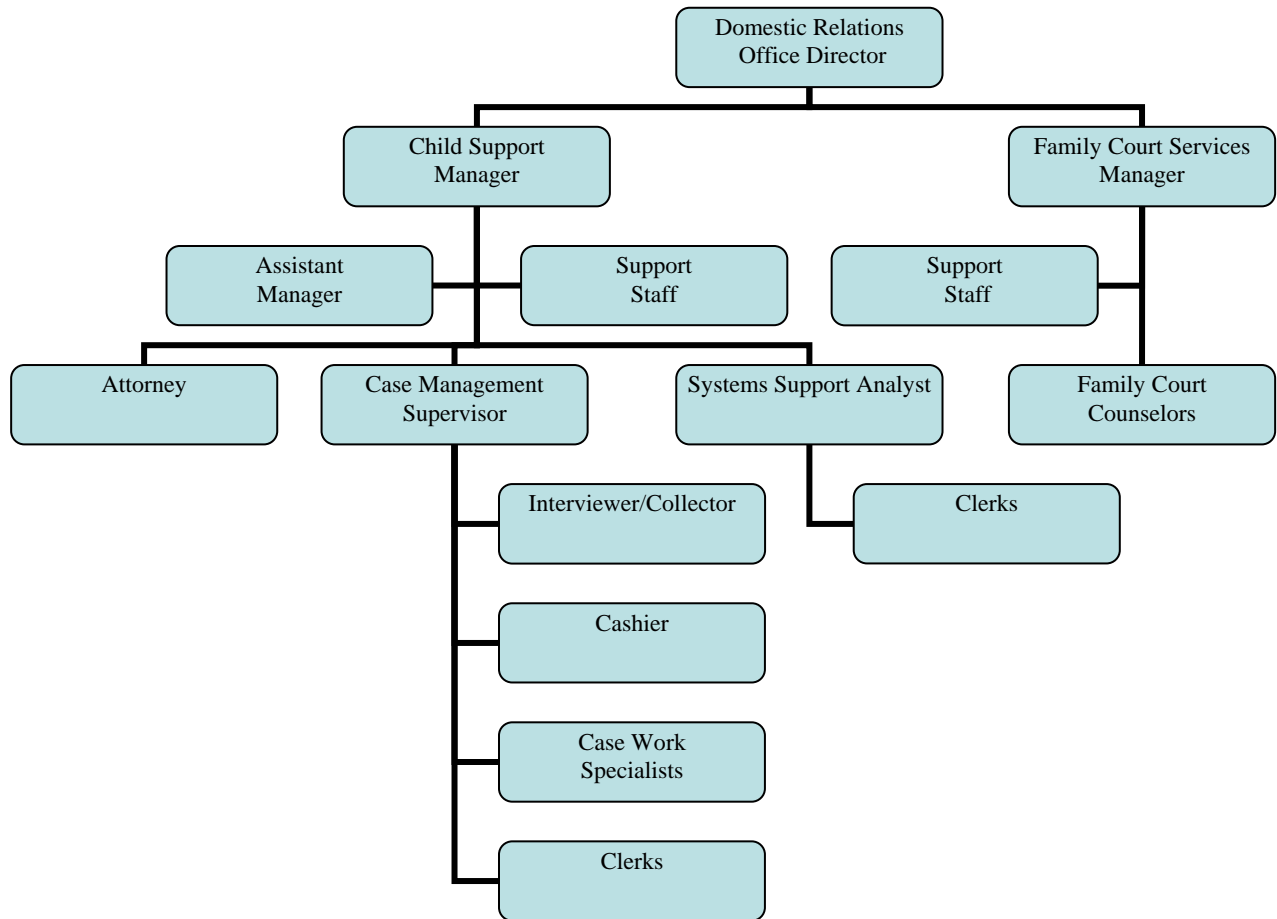
Description

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



FY2012 Budget Highlights

- FY2012 Budget represents a continuation of FY2011 service levels.
- During the FY2011 Budget process, the Domestic Relations Office deleted one Clerk II (6).

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$2,090,981	\$2,108,020	\$2,055,655	\$2,108,117
Operations	60,681	52,168	39,906	46,540
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,151,662	\$2,160,188	\$2,095,561	\$2,154,657

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	36	34	33	33
Extra Help	\$36,904	\$37,720	\$51,621	\$49,506

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

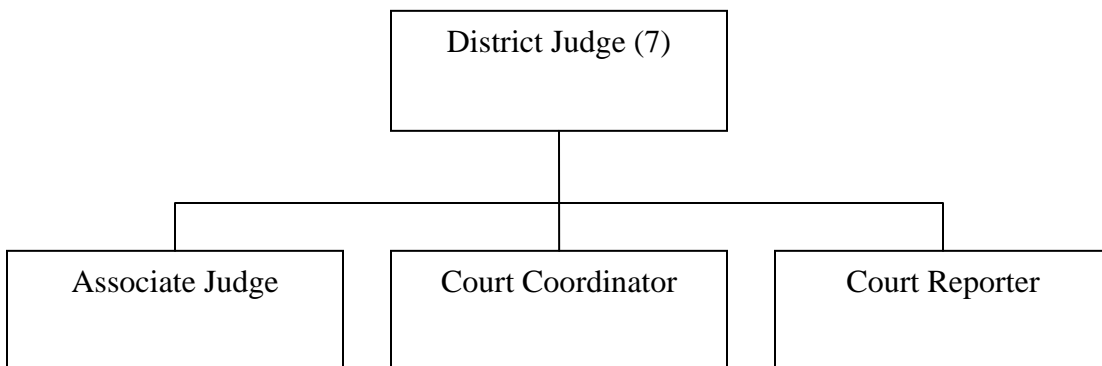
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Budget for the Family District Courts represents a continuation of current staffing levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$2,292,611	\$2,290,379	\$2,098,439	\$2,288,084
Operations	469,111	489,931	606,498	528,631
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,762,122	\$2,780,310	\$2,704,937	\$2,816,715

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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 (\$137,500) which is equal to 110% of the salary of a district judge (\$125,000). Dallas County has chosen to supplement the salary of each Justice up to a combined total of \$5,000 less than the salary of a Supreme Court Justice (\$150,000). Dallas County supplements the salary of each 5th District Court of Appeals Justice by \$7,500 for a total Justice salary of \$145,000 (\$137,500+ \$7,500).

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$123,919	\$115,786	\$106,680	\$130,699
Operations	0	0	0	0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$123,919	\$115,786	\$106,680	\$130,699

FIRST ADMINISTRATIVE JUDICIAL REGION

Department #4072

Mission Statement

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

Description

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

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	151,724	153,584	156,955	140,484
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$151,724	\$153,584	\$156,955	\$140,484

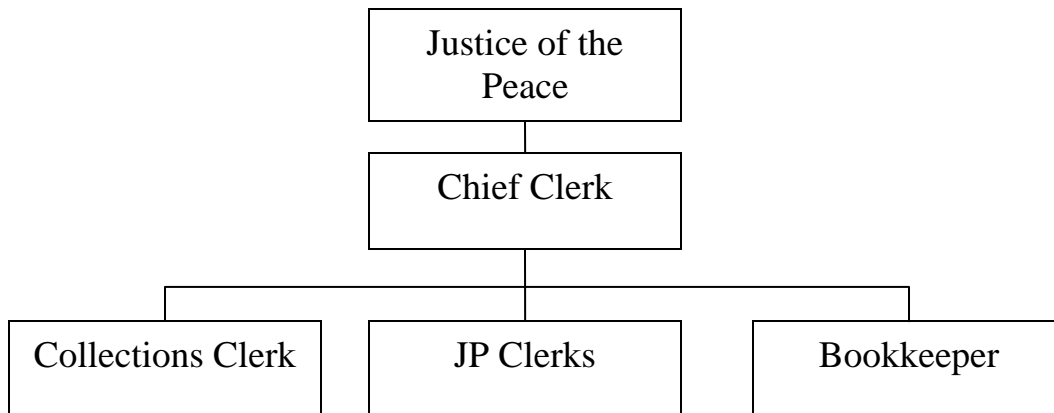
JUSTICES OF THE PEACE

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

Description

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

Organizational Chart



FY2012 Budget Highlights

- FY2012 staffing is based on workload and redistricting. The redistricting staffing is based on the total population divided by total staff per precinct. The recommended redistricting results in the deletion of JP precinct 3-2, resulting in the deletion of a total of nine clerk positions.
- As part of the FY2011 Budget Balancing Strategies the Constable Traffic Program was deleted countywide, resulting in the deletion of 22 clerk positions.
- During FY2009 Dallas County began implementing the Scofflaw Vehicle Registration Block. The scofflaw project matches the information in the Dallas County Wanted (DCW) against the Texas Department of Transportation's data bases to flag vehicle registration renewal notices.
- The District Attorney's Office continues to coordinate their Hot Check Program with the Justice of the Peace offices. Effective September 1, 2005, all issuance of bad checks will be required by law to be filed with the District Attorney's Office. The change in the law affects all of the Justice of the Peace courts.
- During FY2004 the Dallas County Commissioners Court entered an Interlocal Contract with the Texas Department of Public Safety. Dallas County will provide information necessary to the department to deny the renewal of the driver license of a person who fails to appear for a complaint or citation or fails to pay or satisfy a judgment ordering payment of a fine or court costs.
- Linebarger Goggan Blair & Sampson entered into an agreement with Dallas County Commissioners Court for the purpose of providing collections services for the Justice of the Peace Courts. The implementation of the program began the weekend of January 15, 2005.
- SB 1863 passed during the 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 FY2010 the specifications were developed for an automated Justice of the Peace System. Conversion of the Justice of the Peace files is scheduled to take place during FY2011.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$7,526,506	\$7,614,675	\$7,082,360	\$6,876,375
Operations	565,934	483,105	369,644	347,385
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$8,092,440	\$8,097,780	\$7,452,004	\$7,223,760

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	166	166	149	136

Authorized Position Detail (Grade)

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

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

JUSTICE OF THE PEACE JONES

Department #4811

FY2012 Budget Highlights

The FY2012 Budget for Justice of the Peace Jones court represents a total deletion of three Clerk II positions (one less clerk as a result of the approved workload staffing standards and two less clerks as a result of the deletion of the Constable Traffic Program).

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,001,112	\$1,101,572	\$1,022,725	\$981,224
Operations	136,136	70,080	66,562	\$59,080
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,137,248	\$1,171,652	\$1,089,287	\$1,040,304

Staffing Trends

Staff Category	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget
Full Time Employees	22	22	26	21

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)	13 Clerk II (6)

JUSTICE OF THE PEACE NASH

Department #4812

FY2012 Budget Highlights

The FY2012 Budget for Justice of the Peace Nash's court represents continuation of existing services.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$531,224	\$517,065	\$531,891	\$545,801
Operations	45,237	48,300	34,771	32,518
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$576,462	\$565,365	\$566,662	\$578,319

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	9	11	11	11

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE COOPER

Department #4821

FY2012 Budget Highlights

The FY2012 Budget for Justice of the Peace Cooper's court represents one less clerk as a result of the approved workload standard and redistricting.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$814,425	\$799,417	\$693,119	\$613,254
Operations	43,981	40,506	21,365	31,121
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$858,406	\$839,923	\$714,484	\$644,375

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	16	17	17	12

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)
6 Clerk II (6)

JUSTICE OF THE PEACE WINDHAM

Department #4822

FY2012 Budget Highlights

- The FY2012 Budget for Justice of the Peace Windham court represents one less clerk based on the approved workload standard and redistricting.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$866,544	\$809,240	\$797,729	\$839,192
Operations	33,222	33,373	29,365	\$26,934
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$899,766	\$845,612	\$827,094	\$866,126

Staffing Trends

Staff Category	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget
Full Time Employees	18	20	20	18

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)
12 Clerk I (6)

JUSTICE OF THE PEACE CERCONE

Department #4831

FY2012 Budget Highlights

- The FY2012 Budget for Justice of the Peace Cercone's court represents one less clerk approved workload standard and redistricting.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$743,592	\$808,299	\$767,850	\$726,235
Operations	35,034	37,313	25,651	29,370
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$778,627	\$845,612	\$793,501	\$755,605

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	14	17	17	16

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)	10 Clerk II (6)
1 Clerk III – Collections (7)	

JUSTICE OF THE PEACE ELLIS

Department #4832

FY2012 Budget Highlights

The FY2012 Budget for Justice of the Peace Ellis' court represents continuation of existing service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$490,507	\$499,184	\$514,063	\$225,910
Operations	43,636	41,257	18,990	9,459
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$534,144	\$540,440	\$533,053	\$235,369

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	10	10	10	2

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)

1 Chief Clerk (Grade C)

JUSTICE OF THE PEACE SEIDER

Department #4833

FY2012 Budget Highlights

- The FY2012 Budget for Justice of the Peace Seider's court represents a continuation of existing service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$591,917	\$592,240	\$564,013	\$600,085
Operations	33,495	34,583	30,239	33,619
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$625,413	\$626,823	\$594,252	\$633,704

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	12	13	13	12

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)
6 Clerk II (6)

JUSTICE OF THE PEACE RIDEAUX

Department #4841

FY2012 Budget Highlights

The FY2012 Budget for Justice of the Peace Rideaux's court represents three less clerks due to approved workload standards and redistricting.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$843,561	\$826,046	\$729,777	\$602,440
Operations	57,138	47,868	62,913	36,799
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$900,700	\$873,915	\$792,690	\$639,239

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	18	18	15	12

Authorized Position Detail (Grade)

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

FY2012 Budget Highlights

The FY2012 Budget for Justice of the Peace Hubener's court represents one less clerk due to redistricting.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$558,907	\$529,497	\$514,668	\$542,132
Operations	28,291	29,864	27,439	27,307
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$587,198	\$559,361	\$542,107	\$569,439

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	10	11	11	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

FY2012 Budget Highlights

The FY2012 Budget for Justice of the Peace Precinct 5-1 court represents two additional clerks due to the redistricting.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$638,429	\$656,937	\$495,670	\$676,247
Operations	46,886	39,416	25,644	37,244
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$685,315	\$696,353	\$521,314	\$713,491

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	13	13	11	13

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II (6)
1 Chief Clerk	7 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

FY2012 Budget Highlights

- The FY2012 Budget for Justice of the Peace Jasso's court represents three additional clerks due to workload and redistricting.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$446,288	\$475,177	\$475,177	\$523,855
Operations	62,879	60,545	60,545	23,934
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$509,168	\$535,722	\$535,722	\$547,789

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	10	10	8	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

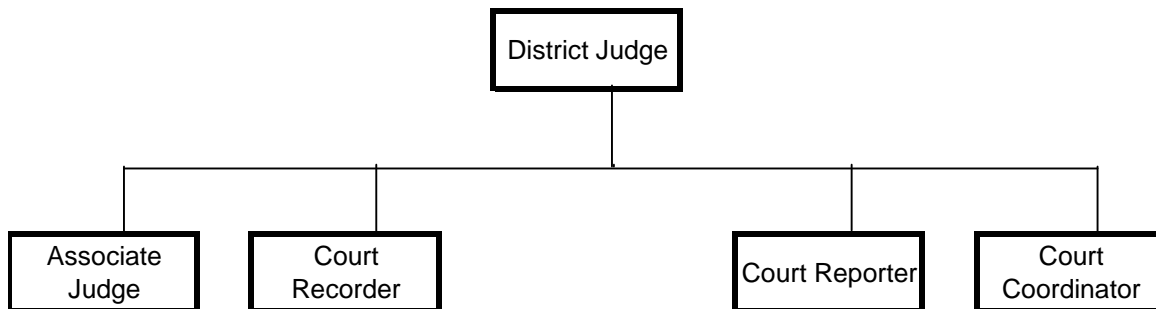
Mission Statement

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



FY2012 Budget Highlights

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$669,025	\$772,415	\$807,489	\$793,823
Operations	5,228,524	4,780,477	5,137,,067	3,405,336
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,897,549	\$5,552,892	\$5,944,556	\$4,199,159

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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

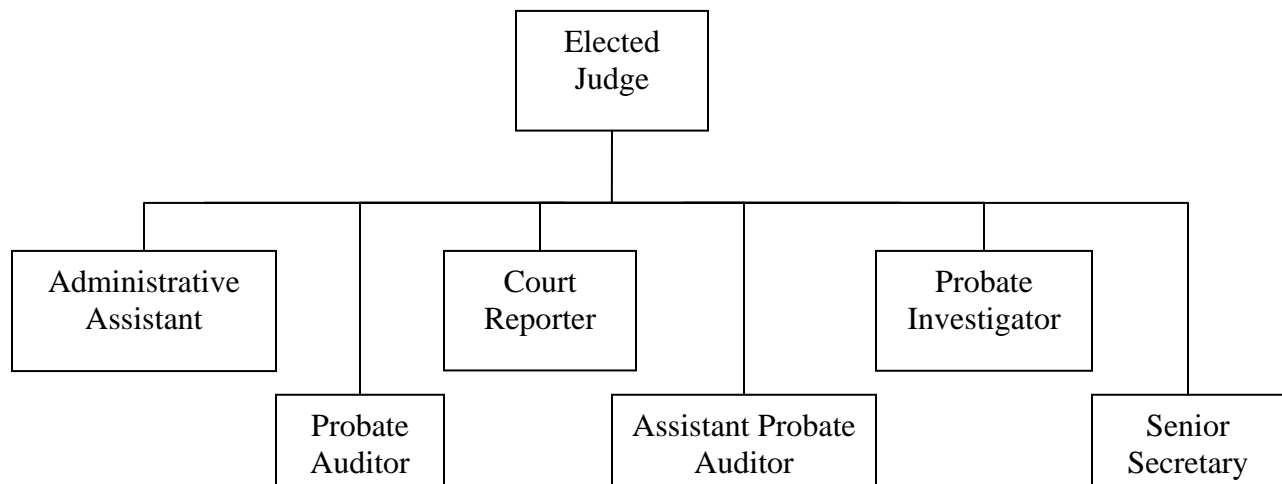
The mission of the Probate Courts is to hear cases related to wills, guardians, and other probate matters, and to rule in a manner that is impartial, fair, and in the best interest of the parties involved.

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



FY2012 Budget Highlights

- The FY2012 Probate Court and Court Investigator/Visitor Budgets represent a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,334,412	\$1,198,055	\$943,902	\$1,011,079
Operations	87,928	86,946	66,305	65,345
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,422,340	\$1,285,001	\$1,010,207	\$1,076,424

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	18	21	21	17
Extra Help	\$0	\$49,555	\$42,341	\$63,939

Authorized Position Detail (Grade)

2 County Judge (Official)	2 Clerk IV (8)
2 Administrative Assistant (G)	2 Clerk II (6)
3 Probate Court Investigator (F)*	2 Court Reporter (CR)
2 Probate Auditor (C)	1 Administrative Assistant (10)***
1 Court Visitors Program Coordinator (10)**	
1 Associate Judge **	**These positions are funded by the Probate Escrow Fund
1 Attorney III (ATT 3)**	

PROBATE COURT #3

Department #4703

Mission Statement

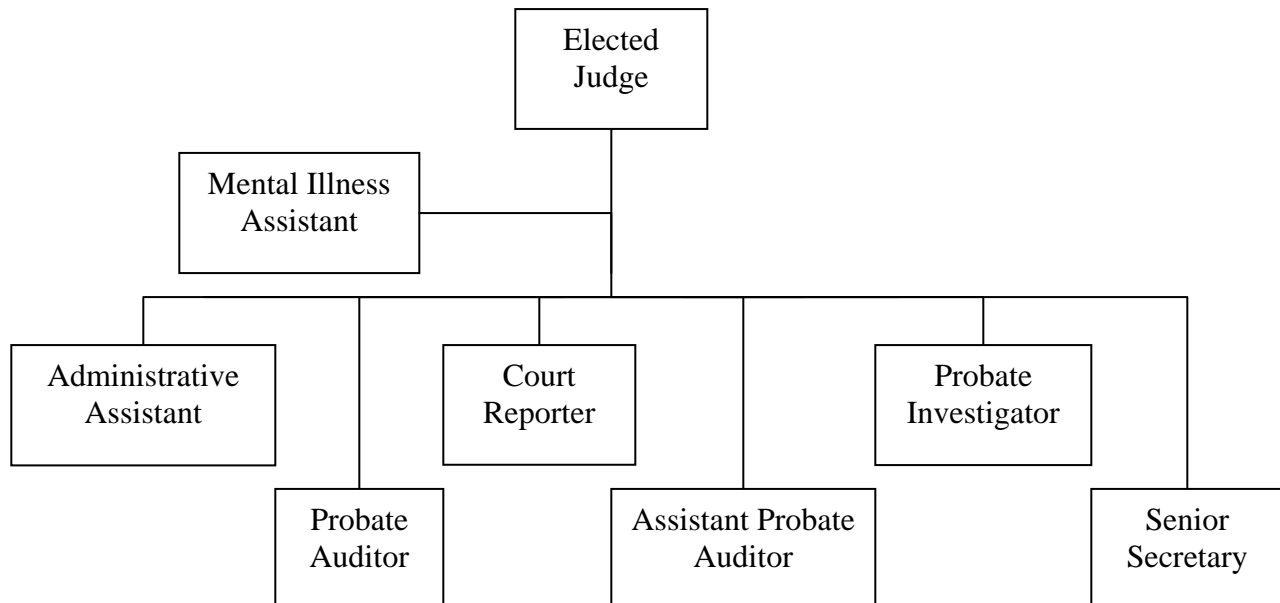
The mission of Probate Court #3/ Mental Illness Court is to protect the rights of those individuals who are unable to make reasonable decisions on their own, as well as to rule impartially in traditional probate matters.

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



FY2012 Budget Highlights

- The FY2012 Budget for Probate Court #3 represents a continuation of current staffing levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$746,663	\$700,455	\$590,771	\$647,640
Operations	315,061	474,405	597,311	237,408
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,061,724	\$1,174,859	\$1,188,082	\$885,048

Staffing Trends

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

Authorized Position Detail (Grade)

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

PUBLIC DEFENDER

Department #4040

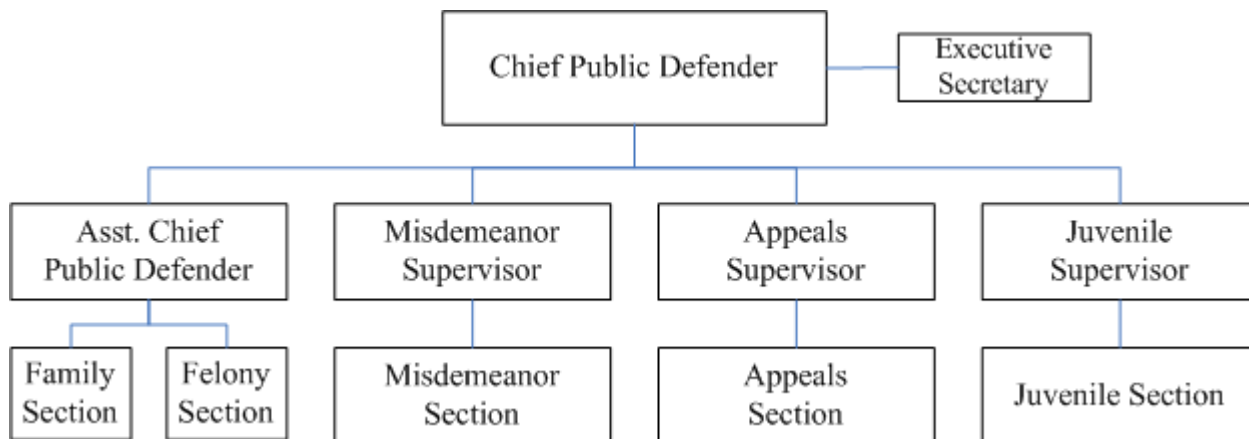
Mission Statement

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

Description

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

Organizational Chart



FY2012 Budget Highlights

- In FY2010, one Lead Case Worker (FF) position and one Case Worker position (EE) were added to better meet the department's operational needs.
- FY2012 Budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$9,568,076	\$9,938,733	\$9,060,692	\$10,081,486
Operations	138,453	133,264	111,535	88,461
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$9,706,529	\$10,071,997	\$9,172,227	\$10,169,947

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	102	106	108	108
Extra Help	\$36,205	\$7,259	\$7,326	\$8,774

Authorized Position Detail (Grade)

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

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.

FY2012 Budget Highlights

Truancy Court Administration FY2012 budget represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$898,075	\$987,505	\$950,546	\$924,973
Operations	372,340	313,390	239,176	234,910
Capital	<u>89,688</u>	<u>5,340</u>	<u>0</u>	<u>0</u>
Total	\$1,360,104	\$1,360,234	\$1,189,722	\$1,159,883

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	9	9	10	10
Extra Help	\$0	\$0	\$0	\$25,731

Authorized Position Detail (Grade)

5 Magistrates
1 Truancy Coordinator (D)
4 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.

FY2012 Budget Highlights

- Truancy Court Clerks FY2012 budget is a continuation of FY2011 service levels
- Budget includes only those positions with the clerical functions

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012Budget
Personnel	\$879,106	\$955,311	\$993,958	\$979,999
Operations	0	0	0	0
Capital	0	0	0	0
Total	\$879,106	\$955,311	\$993,958	\$979,999

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	20	22	22	22

Authorized Position Detail (Grade)

1 Truancy Court Supervisor (E)
 3 Clerk IV - Lead Clerk (8)
 4 Clerks III - Bookkeeper (7)
 14 Clerks II (6)

BUILDING SECURITY

Department #3340

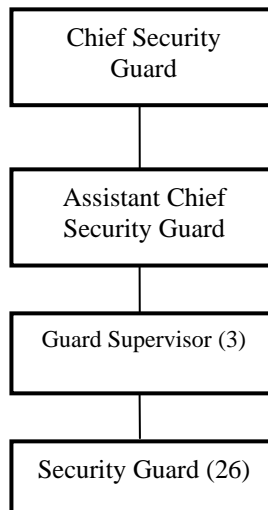
Mission Statement

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.

Organizational Chart



FY2012 Budget Highlights

- The FY2012 Budget represents a continuation of the same service levels.
- The FY2011 Budget represented the first year Building Security became a separately budgeted department.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel			\$1,038,966	\$1,281,472
Operations			764,281	662,750
Capital			<u>0</u>	<u>0</u>
Total			\$1,803,247	\$1,944,222

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees			31	31

Authorized Position Detail (Grade)

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

COMMUNITY SUPERVISION AND CORRECTIONS

Department #3320

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 Community Supervision and Corrections Budget represents a continuation of current service level.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	583,637	580,791	564,289	593,538
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$583,637	\$580,791	\$564,289	\$593,538

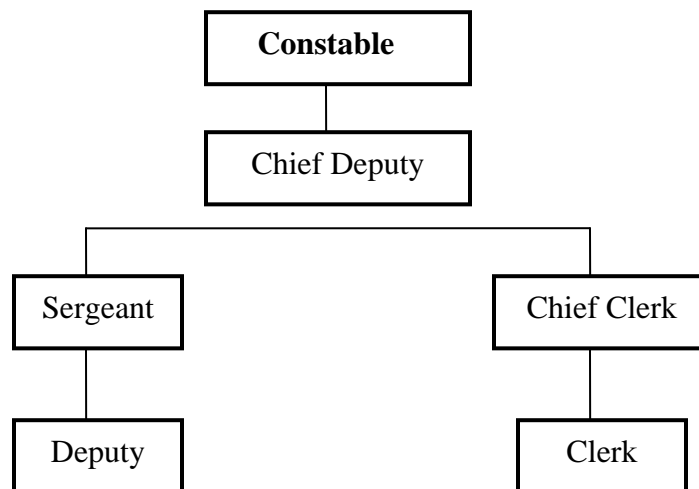
CONSTABLES

Description

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

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

Organizational Chart



FY2012 Budget Highlights

- As part of the FY2012 Budget the workload adjustment of 18 deputy deletions due to the movement of District and County Clerk Civil process service from Constables to the Sheriff's Office. In addition, 4 warrant officers from each office were eliminated.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$18,078,293	\$17,921,253	\$11,323,639	\$6,282,484
Operations	\$1,515,798	\$1,074,440	\$651,401	\$568,164
Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$19,594,091	\$18,995,693	\$11,975,040	\$6,850,648

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual.	FY2012 Budget
Full Time Employees	309	277	177	125

Authorized Position Detail (Grade)

5 Constable (Official)	5 Constable Chief Clerk (C)
5 Deputy Constable IV (69)	9 Clerk III (7)
5 Deputy Constable III (68)	10 Clerk II (6)
73 Deputy Constable I (66)	13 Clerk I (5)

CONSTABLE EVANS

Department #3210

FY2012 Budget Highlights

- The FY2012 Budget for Constable Evans includes salaries for nineteen Deputies and eight Clerks.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$4,127,121	\$4,020,213	\$2,600,880	\$1,306,537
Operations	277,972	257,669	175,746	175,890
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,405,093	\$4,277,882	\$2,776,627	\$1,482,427

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	73	62	41	28

Authorized Position Detail (Grade)

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

CONSTABLE GOTHARD

Department #3220

FY2012 Budget Highlights

- The FY2012 Budget for Constable Gothard includes salaries for sixteen Deputies and eight Clerks.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$3,583,781	\$3,365,353	\$2,156,287	\$1,374,184
Operations	179,231	135,824	95,099	86,902
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,763,012	\$3,501,178	\$2,251,367	\$1,461,086

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	56	52	34	24

Authorized Position Detail (Grade)

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

CONSTABLE ADAMCIK

Department #3230

FY2012 Budget Highlights

- The FY2012 Budget for Constable Adamcik includes salaries for eighteen Deputies and eight Clerks.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$3,842,087	\$3,900,275	\$2,555,810	\$1,376,218
Operations	188,437	184,623	146,567	117,685
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,030,524	\$4,084,899	\$2,702,378	\$1,493,903

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	62	58	39	27

Authorized Position Detail (Grade)

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

CONSTABLE WILLIAMS

Department #3240

FY2012 Budget Highlights

- The FY2012 Budget for Constable Williams includes salaries for fifteen Deputies and seven Clerks.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$3,312,492	\$3,291,770	\$2,161,540	\$1,105,780
Operations	244,894	242,808	145,499	114,661
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,557,386	\$3,534,578	\$2,307,039	\$1,220,441

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	55	51	32	23

Authorized Position Detail (Grade)

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

CONSTABLE VILLARREAL

Department #3250

FY2012 Baseline Budget Highlights

- The FY2012 Budget for Constable Villarreal includes salaries for twenty-two Deputies and eight Clerks.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$3,055,771	\$2,914,016	\$1,849,142	\$1,119,765
Operations	183,905	119,847	88,490	73,026
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,239,676	\$3,033,864	\$1,937,632	\$1,192,791

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	63	54	31	22

Authorized Position Detail (Grade)

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

FIRE MARSHAL

Department #3342

Mission Statement

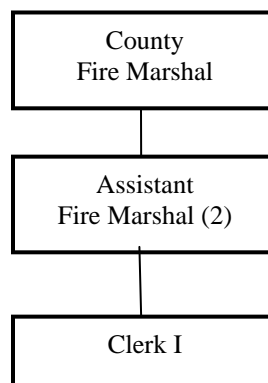
The mission of the Dallas County Fire Marshal Department is to protect the lives, environment and property of the citizens of Dallas County through an incident management system of mitigation, preparedness, response and recovery, fire inspection and investigation of unincorporated parts of Dallas County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

Description

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

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

Organizational Chart



FY2012 Budget Highlights

- The FY2011 Budget represented the first year the Fire Marshal Department was a stand alone department.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel			\$261,087	\$268,652
Operations			448,947	506,300
Capital			<u>0</u>	<u>0</u>
Total			\$710,034	\$774,952

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	4	4	4	4

Authorized Position Detail (Grade)

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

INSTITUTE OF FORENSIC SCIENCES

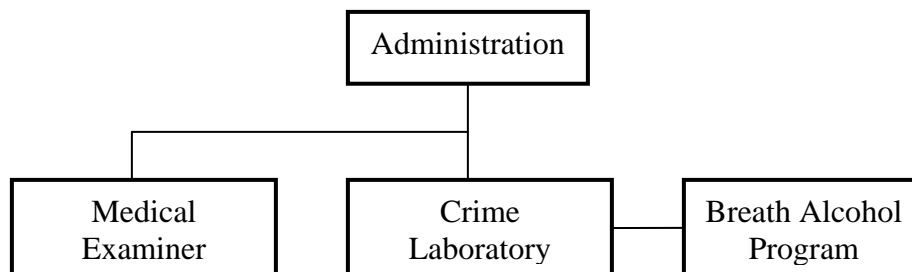
Mission Statement

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

Description

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

Organizational Chart



INSTITUTE OF FORENSIC SCIENCES: BREATH ALCOHOL PROGRAM

Department #3313

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 Breath Alcohol Budget represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$267,180	\$269,678	\$249,930	\$272,723
Operations	7,461	7,843	8,333	8,000
Capital	<u>12,480</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$287,121	\$277,522	\$258,263	\$280,723

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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.

FY2012 Budget Highlights

- During the FY2012 Budget Process, a Drug Chemist III (GM) was frozen for the first four (4) months of FY2012.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$3,909,484	\$3,805,686	\$3,505,428	\$3,875,343
Operations	955,745	939,673	983,319	1,051,688
Capital	<u>155,554</u>	<u>22,010</u>	<u>0</u>	<u>0</u>
Total	\$5,020,783	\$4,767,370	\$4,488,748	\$4,927,031

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	64	61	60	60

Authorized Position Detail (Grade)

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

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.

FY2012 Budget Highlights

- As part of the FY2012 Budget Balancing Strategy, the Medical Examiner Budget saw four (4) positions frozen for the entirety of FY2012: Medical Examiner (F1), Toxicology Chemist (FM), two (2) Firearms Examiners (GM). The freezing of these positions resulted in a budget savings of \$430,911.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$4,317,314	\$4,179,742	\$4,020,281	\$4,352,095
Operations	671,348	552,348	635,785	686,857
Capital	<u>260,997</u>	<u>-386</u>	<u>0</u>	<u>0</u>
Total	\$5,249,659	\$4,731,704	\$4,656,067	\$5,038,952

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	50	49	49	49
Extra Help	\$41,203	\$29,828	\$41,714	\$30,000

Authorized Position Detail (Grade)

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

LAW LIBRARY

Department 470.6010

Mission Statement

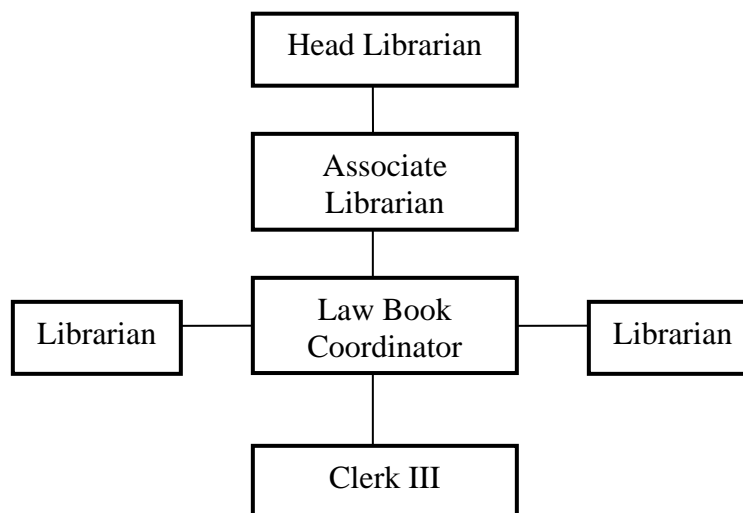
The Dallas County Law Library shall provide access to practice-oriented legal information resources to attorneys, judges, the legal community, Dallas County officials and the general public.

Description

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

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

Organizational Chart



FY2012 Budget Highlights

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$460,256	\$422,193	\$392,892	\$456,152
Operations	596,402	582,259	565,934	509,850
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,056,658	\$1,004,452	\$958,826	\$996,002

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	8	8	8	8
Extra Help	\$3,422	\$3,500	3,277	\$0

Authorized Position Detail (Grade)

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

OFFICE OF EMERGENCY MANAGEMENT

Department #3341

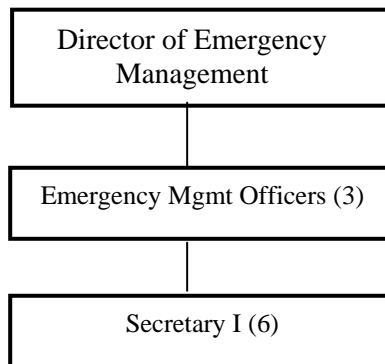
Mission Statement

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

Description

The Office of Emergency Management will coordinate emergency management planning.

Organizational Chart



FY2012 Budget Highlights

- The FY2011 Budget included the deletion of the Assistant Director of Emergency Management and the down grading of the Director from a grade N to a grade L based on the Fire Marshal Office and Building Security functions being broken out as stand alone Departments.
- The FY2012 Budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$2,060,097	\$1,629,095	\$314,574	\$349,842
Operations	1,497,594	1,181,138	5,758	6,300
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$3,557,691	\$2,810,234	320,332	\$347,142

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	42	41	5	5

Authorized Position Detail (Grade)

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

PUBLIC SERVICE PROGRAM

Department #3330

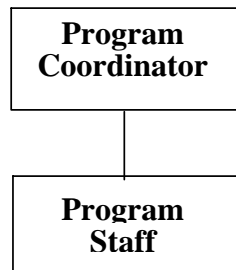
Mission Statement

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

Description

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

Organizational Chart



FY2012 Budget Highlights

- The FY2012 Public Service Program Baseline Budget represents the addition of two positions: one Painter (9) and one Groundskeeper II (6).
- The FY2012 Budget also represents the salary grade change for three positions: Public Service Program Coordinator upgraded from grade E to G, Public Service Program Assistant II (8) upgraded to Public Service Program Assistant III (C) and Clerk I (5) upgraded to Clerk II (6).

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$172,000	\$734,521	\$661,236	\$807,161
Operations	14,344	105,341	136,159	118,100
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$186,344	\$839,862	\$797,395	\$928,261

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	5	16	16	18
Extra Help	\$20,000	\$22,954	\$30,436	\$35,131

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE

Mission Statement

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

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

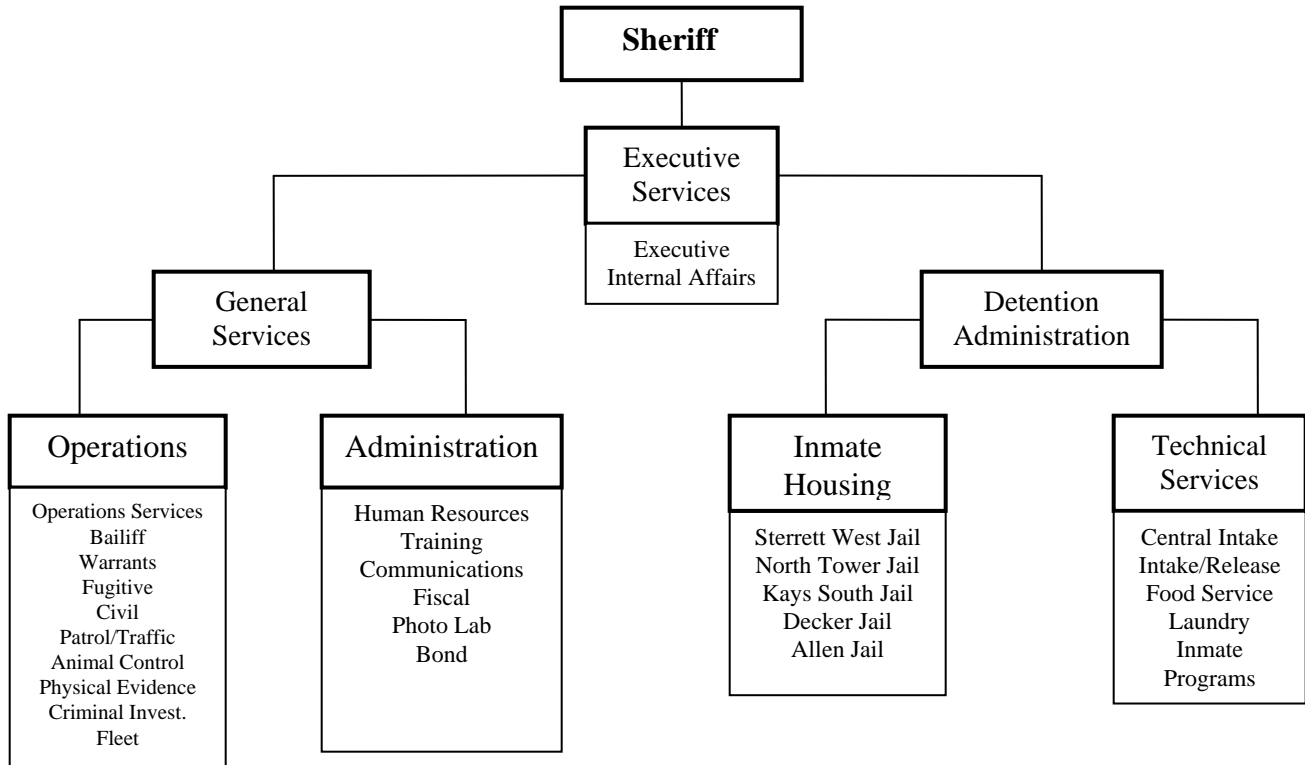
Description

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

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

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

Organizational Chart



FY2012 Budget Highlights

- The Sheriff's Office FY2012 Budget includes the deletion of 5 deputies and creation of an administrative assistant due to the creation of the transportation unit working out of the George Allen Jail. In addition, 5 Deputy III, 30 Deputy and a Clerk I were eliminated in the Freeway Management Division. Lastly, the Sheriff's Office Civil Division was increased by 1 deputy III, 18 deputy, one Clerk III and 3 Clerk II positions. The Jail staffing was adjusted based on the projected Jail population of 7,074.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$128,691,844	\$119,812,808	\$128,984,503	\$124,471,636
Operations	11,385,334	12,187,162	12,112,983	13,692,556
Capital	<u>598,844</u>	<u>35,163</u>	<u>0</u>	<u>0</u>
Total	\$140,676,022	\$132,035,133	\$141,097,486	\$138,164,192

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	2,420	2,213	2,285	2,169

Authorized Position Detail (Grade)

1 County Sheriff (Official)	1,323 Detention Service Officer (40)
1 Attorney IV	1 Cook Chill Specialist (10)
1 Chief Financial Officer (M)	1 Intake Coordinator (10)
1 Director of Food Service (J)	1 Accounting Clerk IV (9)
1 Director of Inmate Programs (J)	4 Food Service Technician (9)
1 Data Manager (I)	3 Clerk V (9)
1 Fiscal Manager (H)	2 Accounting Clerk III (8)
1 Public Information Officer (H)	23 Clerk IV (8)
1 Assistant Data Manager (G)	15 Communication Technician (8)
1 Assistant Director of Inmate Programs (G)	1 Evidence Registrar (8)
1 Assistant Director of Operations (G)	2 Head Cook (8)
1 Photographic Services Manager (G)	6 Senior Secretary (8)
1 Assistant Manager III (F)	1 Legal Secretary (8)
1 Audio Visual Manager (D)	1 Video Technician Assistant (8)
1 Production Manager (C)	3 Accounting Clerk II (7)
18 Process Support Supervisors (A)	4 Bulk Food Technician (7)
1 Buyer (A)	11 Clerk III (7)
6 Communications Supervisor (A)	2 Photo Technician II (7)
1 Photographer (A)	14 Cashier II (6)
1 Administrative Assistant (A)	55 Clerk II (6)
1 Executive Secretary (A)	2 Data Entry Clerk II (6)
1 Executive Chief Deputy (75)	11 Secretary (6)
2 Chief Deputy (73)	1 Accounting Clerk I (6)
4 Assistant Chief Deputy (72)	119 Clerk I (5)
7 Captain (70)	28 Clerical Assistant II (4)
15 Lieutenant (69)	
48 Sergeant (68)	
1 Public Safety Coordinator (67)	
338 Deputy (66)	
3 Detention Commander (44)	
10 Detention Service Manager (43)	
1 Classification Supervisor (42)	
42 Detention Service Supervisor (42)	
20 Classification Specialist (40)	

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.

FY2012 Budget Highlights

- The FY2012 Budget for the Executive Division includes the movement of a secretary to the Bond Division, addition of a legal secretary from Detention Administration.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$919,821	\$829,486	\$840,278	\$70,900
Operations	48,016	41,496	44,514	27,320
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$967,837	\$870,982	\$884,791	\$898,220

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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.

FY2012 Budget Highlights

- The FY2012 Budget for the Fiscal Affairs Division represents a continuation of FY2011 service levels

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$634,010	\$490,000	\$554,854	\$637,256
Operations	7,047	8,488	4,151	3,646
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$641,057	\$498,488	\$559,006	\$640,902

Staffing Trends

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

FY2012 Budget Highlights

- The FY2012 Budget for the General Services Division represents a continuation of FY201 service levels
- During FY2010, one Deputy position as transferred to Internal Affairs.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$894,702	\$820,869	\$988,642	\$836,549
Operations	10,308	6,687	12,035	11,750
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$905,012	\$827,556	\$1,000,667	\$848,299

Staffing Trends

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

FY2012 Budget Highlights

- The FY2012 Budget for the Human Resources Division represents a continuation of FY2011 service levels with the exception that the leased space that Human Resources was housed in was allowed to expire with Human Resources moving into the Records Building.
- During the FY2010 Budget Process, one Deputy position was deleted with the remaining two Deputy positions covering the workload.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$410,138	\$361,419	\$421,634	\$397,584
Operations	143,977	222,019	258,377	168,581
Capital	0	0	0	0
Total	\$554,115	\$583,438	\$680,012	\$566,165

Staffing Trends

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

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE - TRAINING ACADEMY

Department #3123

Description

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

FY2012 Budget Highlights

- The FY2012 Budget for the Training Academy Division represents a continuation of FY2011 service levels.
- During FY2010 a Sergeant was deleted.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$630,572	\$505,745	\$517,888	\$480,395
Operations	89,936	99,746	98,305	94,394
Capital	<u>0</u>	<u>8,990</u>	<u>0</u>	<u>0</u>
Total	\$720,508	\$614,481	\$616,194	\$574,789

Staffing Trends

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

FY2012 Budget Highlights

- The FY2012 Budget for the Training Academy Division represents a continuation of FY2011 service levels.
- In FY2011, the Sheriff's Department was authorized an additional Sergeant (Grade 68) position with the deletion of the Lieutenant.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,617,820	\$1,510,624	\$1,744,920	\$1,694,161
Operations	124,871	136,448	126,541	136,090
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,742,691	\$1,647,072	\$1,749,307	\$1,830,251

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 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.

FY2012 Budget Highlights

- The FY2012 Budget for the Fiscal Affairs Division includes the deletion of the deputy that represented the Bail Bond Board with that function being provided by Warrant Officers.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,797,081	\$1,627,978	\$1,796,483	\$1,738,916
Operations	1,060,638	537,030	494,007	456,369
Capital	0	0	0	0
Total	\$2,857,719	\$2,165,008	\$2,290,491	\$2,195,285

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	32	32	32	31

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)	17 Clerk IV (8)
1 Deputy (66)	3 Accounting Clerk II (7)
1 Accounting Clerk IV (9)	1 Clerk II (6)

SHERIFF'S OFFICE - PHOTO LAB

Department #3126

Description

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

FY2012 Budget Highlights

- The FY2012 Budget for the Training Academy Division represents a continuation of FY2011 service levels.
- The FY2011 Budget for the Photo Lab includes the deletion of a Clerk III, (Grade 6) position.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$220,362	\$206,321	\$202,394	\$209,064
Operations	25,447	42,450	32,236	56,350
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$245,809	\$248,770	\$234,631	\$265,414

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	5	5	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.

FY2012 Budget Highlights

- The FY2012 Budget for the Bond Division includes the addition of a Secretary from the Executive Division.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$2,071,801	\$1,879,399	\$2,072,281	\$2,131,053
Operations	52,612	54,311	41,340	38,100
Capital	<u>42,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,167,013	\$1,933,710	\$2,113,621	\$2,169,153

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	48	48	48	49

Authorized Position Detail (Grade)

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

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.

FY2012 Budget Highlights

- The FY2012 Budget for the Bailiff Division includes the addition of two bailiffs for elected official courts.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$8,398,320	\$7,995,487	\$8,347,005	\$7,521,335
Operations	17,089	5,146	6,035	3,850
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$8,415,409	\$8,000,633	\$8,353,041	\$7,525,185

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	88	78	78	80
Bailiff Pool	\$1,919,947	\$2,100,159	\$1,987,736	\$1,637,293

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.

FY2012 Budget Highlights

- The FY2012 Budget includes the deletion of 11 deputy positions as part of the budget balancing.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$4,826,247	\$4,235,884	\$4,164,317	\$3,865,841
Operations	143,590	138,128	170,715	129,850
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,969,837	\$4,374,012	\$4,335,032	\$3,995,691

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	70	68	68	68

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.

FY2012 Budget Highlights

- The FY2012 Budget for the Fugitive Division represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,198,084	\$1,057,385	\$1,045,615	\$1,195,389
Operations	506,870	524,056	660,259	570,223
Total	\$1,704,954	\$1,581,441	\$1,705,874	\$1,765,612

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	16	16	16	16

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE - CIVIL

Department #3132

Description

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

FY2012 Budget Highlights

- The FY2012 Budget for the Civil Division includes 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$212,119	\$194,890	\$215,568	\$204,598
Operations	19,893	21,016	27,621	22,323
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$232,012	\$215,906	\$243,190	\$226,921

Staffing Trends

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

Authorized Position Detail (Grade)

1 Sergeant (68)
20 Deputy (66)

2 Clerk III (7)
4 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.

FY2012 Budget Highlights

- In FY2011, the Sheriff's Department moved a Sergeant (Grade 68) position from Sheriff's Office of Criminal Investigations to Sheriff's Office Communications division.
- The FY2011 Budget for the Intelligence Division represents the consolidation of the Intelligence Division and the Physical Evidence Division with the Criminal Investigation Division.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,025,281	\$1,014,906	\$2,303,863	\$1,205,305
Operations	51,851	38,330	124,916	154,073
Total	\$1,077,132	\$1,053,236	\$2,428,779	\$1,359,378

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	14	14	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.

FY2012 Budget Highlights

- The FY2012 Budget for the Fleet Management Program represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$85,186	\$83,503	\$94,717	\$76,573
Operations	38,990	31,065	49,677	62,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$124,176	\$114,568	\$144,594	\$138,573

Staffing Trends

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

Authorized Position Detail (Grade)

1 Deputy (66)

SHERIFF'S OFFICE - FREEWAY MANAGEMENT

Department # 3137

Description

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

FY2012 Budget Highlights

- The FY2012 Budget for the Freeway Management Program includes the deletion of five (5) Deputy III, thirty-two (32) Deputy I, and a Clerk I, grade 5.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$12,061,580	\$11,320,095	\$12,249,889	\$7,506,808
Operations	908,674	1,037,398	1,213,767	1,149,700
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$12,970,254	\$12,357,493	\$13,463,656	\$8,656,508

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	161	161	161	123

Authorized Position Detail (Grade)

4 Lieutenant (69)
16 Sergeant (68)
98 Deputy (66)

1 Public Safety Coordinator (67)
2 Secretary (6)
2 Clerk II (6)

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.

FY2012 Budget Highlights

- The FY2012 Budget for the Detention Administration Division includes the movement of a Senior Secretary to the Executive Division with it being titled a Legal Secretary.
- During FY2009, the South Tower Transition Team comprised of two Detention Service Supervisors, four Detention Service Officers and one Secretary was deleted.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,204,202	\$851,099	\$794,962	\$812,056
Operations	34,835	25,520	18,075	19,746
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,239,037	\$876,619	\$813,038	\$831,802

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	18	11	11	10

Authorized Position Detail (Grade)

1 Chief Deputy (73)	3 Detention Service Officer (40)
2 Assistant Chief Deputy (72)	2 Senior Secretary (8)
2 Deputy (66)	

SHERIFF'S OFFICE - STERRETT NORTH JAIL

Department #3141

Description

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

FY2012 Budget Highlights

- The FY2012 Budget includes the movement of ten (10) deputy positions to the George Allen Transportation Unit
- During FY2011 the State Jail Commission authorized Dallas County to utilize 928 variance bunks which resulted in the need for 104 additional Detention Service Officers to be assigned to the North Tower.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$23,331,107	\$17,117,755	\$20,606,452	\$22,822,053
Operations	468,381	359,214	298,466	348,873
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$23,799,488	\$17,476,969	\$20,904,919	\$23,170,926

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	436	336	439	429

Authorized Position Detail (Grade)

1 Detention Service Commander (44)	413 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.

FY2012 Budget Highlights

- The FY2012 Budget includes the movement of eleven (11) deputy and three (3) DSS positions to the George Allen Transportation Unit

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$18,031,890	\$17,087,248	\$18,818,469	\$16,617,595
Operations	291,201	238,654	274,288	256,673
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$18,323,091	\$17,325,903	\$19,092,752	\$16,874,268

Staffing Trends

Staff Category	FY2008 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	331	351	351	316

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE - ALLEN JAIL

Department #3145

Description

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

FY2012 Budget Highlights

- The FY2012 Budget for the George Allen Jail represents no funding for floor officers but includes funding for the George Allen Transportation Unit. There are 30 extra officers to cover officers in BCOC

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$4,290,459	\$3,049,984	\$6,333,971	\$15,495,443
Operations	114,142	96,360	65,509	138,863
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,404,601	\$3,146,343	\$6,399,561	\$15,634,306

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	136	133	108	180

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE - DECKER JAIL

Department #3146

Description

The Decker Detention Facility maintains the security, safety and control of inmates housed in this facility and operates in compliance with the Texas Jail Standards Commission guidelines. The Decker Detention Facility is a renovated hotel in downtown Dallas that has been made into a medium security facility, with 1,080 bunks. The reduction in the overall jail population allowed the Decker Detention Facility to be closed during FY96 through part of FY2002 for renovations. Decker Jail has one building control center and is composed of eight housing floors.

FY2012 Budget Highlights

- During FY2012 Decker Jail Budget assume no staffing.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$7,127,878	\$5,399,628	\$2,859,414	\$0
Operations	130,894	107,230	52,444	0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$7,258,772	\$5,506,857	\$2,911,858	\$0

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	117	0	111	0

Authorized Position Detail (Grade)

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.

FY2012 Budget Highlights

- The FY2012 Budget for the Central Intake Division represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$10,244,197	\$9,599,472	\$10,569,725	\$10,107,287
Operations	199,261	198,309	177,444	222,396
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$10,443,458	\$9,797,781	\$10,747,169	\$10,329,683

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	206	202	202	202

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE – KAYS SOUTH TOWER

Department #3148

Description

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

FY2012 Budget Highlights

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

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$8,642,678	\$16,540,507	\$18,185,945	\$17,336,204
Operations	178,241	307,938	302,616	261,073
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$8,820,919	\$16,848,445	\$18,488,562	\$17,597,277

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	298	333	333	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.

FY2012 Budget Highlights

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

Financial Trends

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

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	268	263	263	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.

FY2012 Budget Highlights

- The FY2012 Budget for the Inmate Programs represents a continuation of FY2011 service levels.
- Beginning in FY2008 all funding for the Inmate Programs Division will provide by the Commissary Escrow Account.

Financial Trends

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

Staffing Trends

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

Authorized Position Detail (Grade)

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

* These positions are funded through the Commissary Escrow Account.

SHERIFF'S OFFICE - FOOD SERVICE

Department #3152

Description

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

FY2012 Budget Highlights

- The FY2012 Budget for the Food Services represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,895,933	\$1,753,763	\$1,847,005	\$1,832,087
Operations	6,307,469	7,632,037	6,840,987	9,099,950
Capital	<u>542,484</u>	<u>35,163</u>	<u>0</u>	<u>0</u>
Total	\$8,745,886	\$9,420,963	\$8,687,922	\$10,932,037

Staffing Trends

Staff Category	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 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

Department #3153

Description

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

FY2012 Budget Highlights

- The FY2012 Budget for the Laundry Services represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,314,234	\$1,219,836	\$1,318,324	\$1,290,046
Operations	129,435	44,297	32,894	19,400
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,443,669	\$1,264,133	\$1,351,218	\$1,309,446

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	24	24	24	24

Authorized Position Detail (Grade)

2 Detention Service Supervisor (42)

22 Detention Service Officer (40)

COMMISSIONERS COURT ADMINISTRATOR

Department #1020

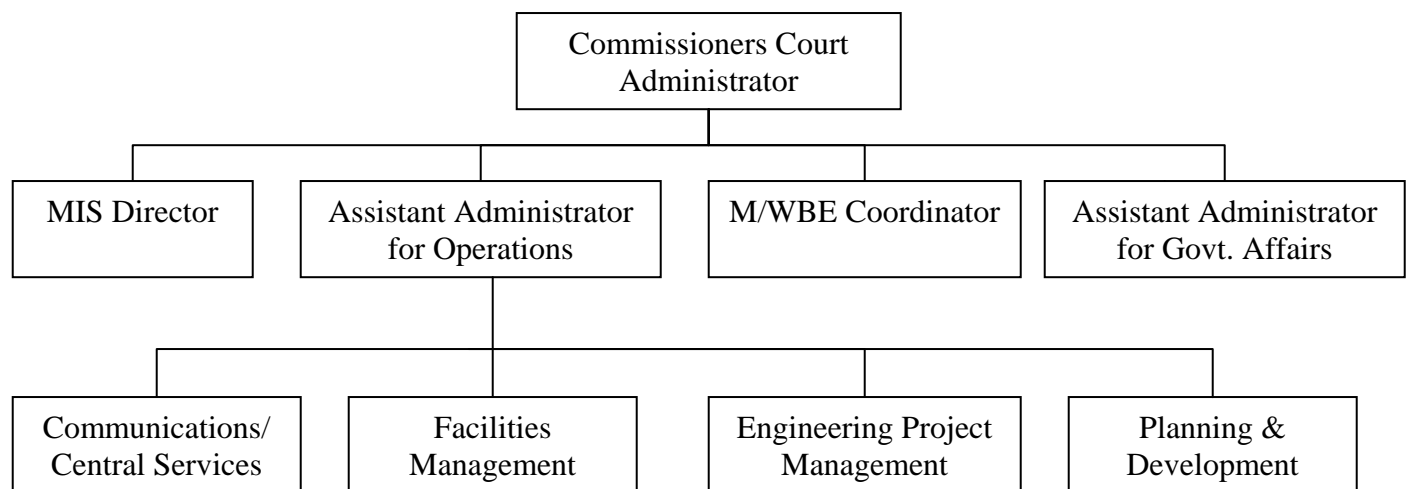
Mission Statement

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

Description

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

Organizational Chart



FY2012 Budget Highlights

- FY2012 represents a continuation of FY2011 service levels
- During FY2011, a Chief Public Information Officer/Community Liaison (L) position was created and the Legal Advisor was eliminated.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$990,209	\$1,059,749	\$1,126,510	\$1,078,420
Operations	174,199	90,619	65,069	71,674
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,164,408	\$1,150,368	\$1,191,580	\$1,150,094

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	11	11	11	11

Authorized Position Detail (Grade)

1 Commissioners Court Administrator (H2)	1 Minority Business Officer (G)
1 Assistant Administrator of Operations (D2)	1 Court Recorder (D)
1 Assistant Administrator of Governmental Affairs (O)	1 Administrative Assistant (C)
1 Director of Planning/Development (K)	1 Senior Secretary (8)
1 Project / Policy Analyst (6)	1 Chief Public Information Officer/Community and Foundations Liaison (L)
	1 Executive Assistant (10)

COUNTY AUDITOR

Department #1070

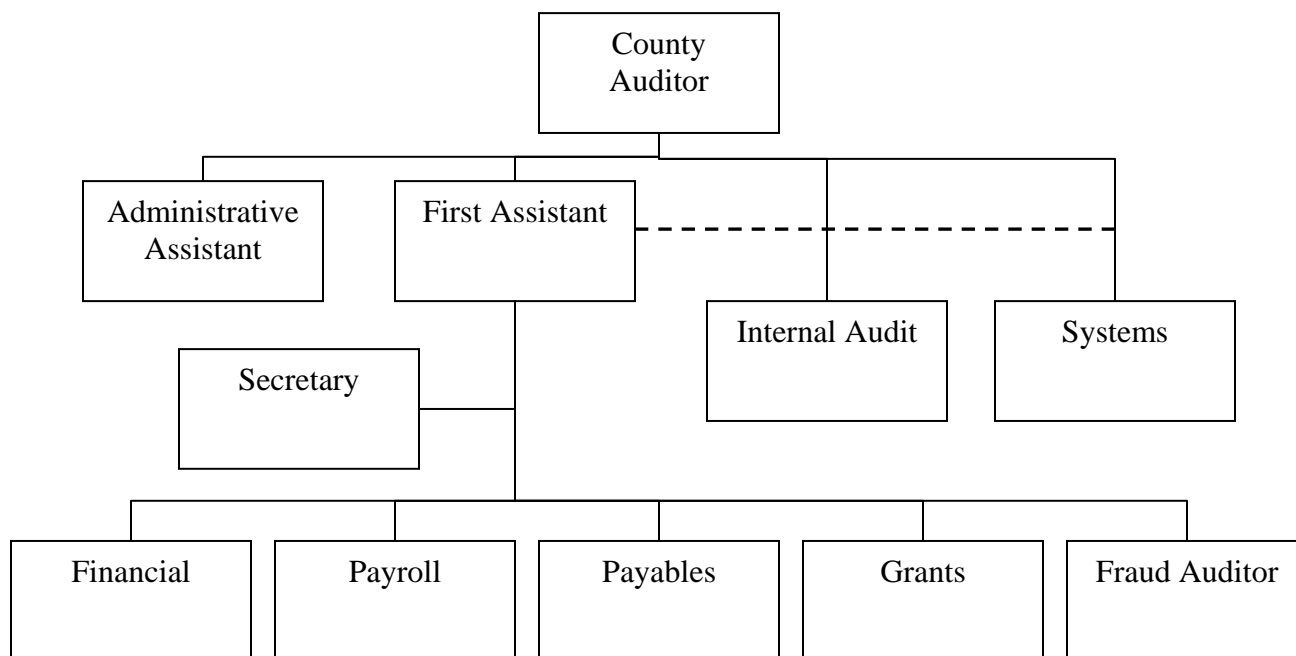
Mission

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

Description

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

Organizational Chart



FY2012 Budget Highlights

- The FY2012 County Auditor Budget reflects the deletion of four (4) positions: Clerk I (5), Accounting Clerk I (6), Internal Auditor I (12) and an Auditor II (E).

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$5,651,139	\$5,225,003	\$5,047,301	\$5,925,515
Operations	188,883	248,452	136,535	42,325
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,840,022	\$5,473,455	\$5,183,836	\$5,967,840

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	93	96	95	91
Extra Help	0	9,761	209	0
Overtime	\$1,582	\$7	\$494	\$0

Authorized Position Detail (Grade)

1 County Auditor (00)	1 Accountant III (F)
1 First Assistant Auditor (D2)	1 Audit Supervisor I (E)
1 Audit Manager III (N)	13 Internal Auditor II (E)
1 Information Systems Security Mgr (MM)	1 Administrative Coordinator (14)
2 Audit Manager II (L)	5 Accountant I (12)
3 Audit Manager I (K)	1 Cash Analyst (12)
1 Fraud Auditor (J)	4 Internal Auditor I (12)
1 Senior Information Systems Auditor (IM)	1 Administrative Assistant (10)
2 Internal Auditor IV (I)	1 Property Clerk III (10)
2 Grants Auditor Coordinator (I)	3 Accounting Clerk IV (9)
1 Information Systems Analyst (HM)	8 Accounting Clerk III (8)
1 Assistant Manager Accounts Payable (H)	1 Senior Secretary (8)
1 Assistant Manager Payroll (H)	6 Accounting Clerk II (7)
1 Reporting Supervisor (H)	9 Accounting Clerk I (6)
1 Information Systems Analyst (GM)	2 Clerk I (5)
3 Audit Supervisor II (G)	1 Clerk I (3)
10 Internal Auditor II (G)	

OFFICE OF THE COUNTY JUDGE

Department #1010

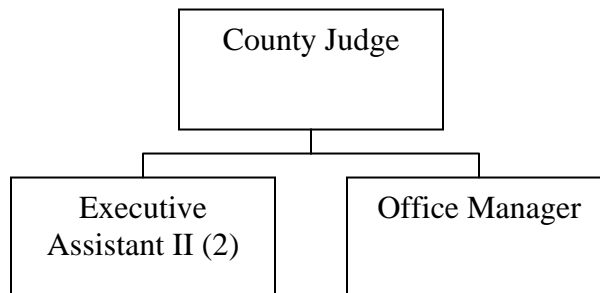
Mission Statement

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

Description

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

Organizational Chart



FY2012 Budget Highlights

The FY2012 Budget for this department represents a continuation of FY2011 service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$379,281	\$362,977	\$357,245	\$391,035
Operations	\$5,528	\$3,800	\$7,225	3,623
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$348,810	\$366,777	\$364,470	\$394,658

Staffing Trends

Staff Category	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget
Full Time Employees	4	4	4	4

Authorized Position Detail (Grade)

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

1 Office Manager (C)

COUNTY TREASURER

Department #1050

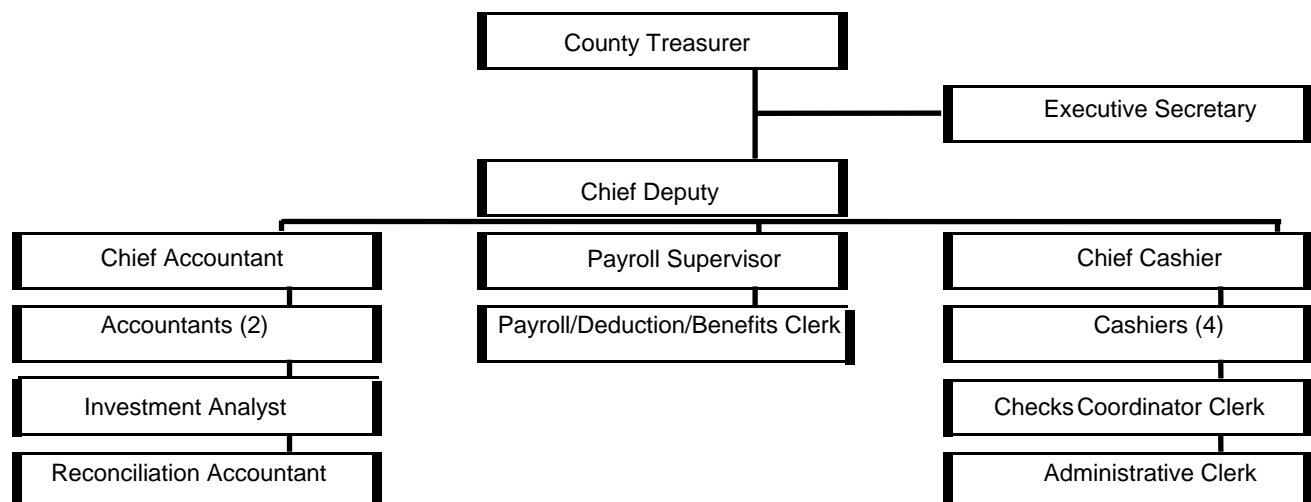
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Budget for the County Treasurer represents a continuation of current service levels.
- During FY2011 two positions (Payroll Specialist, grade F, and Accounting Clerk III, grade 8) were deleted based on a plan to consolidate payroll functions between the County Treasurer and County Auditor.
- The FY2009 Budget for the County Treasurer included the deletion of 1 Clerk I, grade 5 position.
- The County Treasurer will begin using Electronic Vendor Payments utilizing Depository Bank electronic fund transfer services Paymode (ACH) and Epayables (credit card) to make payment to vendors willing to participate in the program. An estimated 10% vendor participation rate will allow \$20 million in payments to be converted to Epayables. Discount fees will be paid by vendors who will receive electronic payments more quickly through this program. Also, an estimated 5,720 checks will be eliminated each year resulting in postage and office supply savings.
- Through a joint effort the County Treasurer and County Auditor contracted for an exception report using a data mining extract to identify County vendors who are delinquent in taxes. These vendors were flagged, and current and future payments were withheld until tax payment was collected. This measure allowed the County to collect an additional estimated \$100,000 in delinquent taxes in FY2008, and an additional estimated \$100,000 will also be collected in FY2009.
- In FY2010, as a cost savings initiative, Commissioners Court deleted one position in the County Treasurer Office: Accounting Clerk I (Grade 6).

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$1,090,382	\$1,075,188	\$1,050,964	\$961,744
Operations	110,242	99,156	96,287	104,349
Capital	<u>11,277</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,211,902	\$1,074,344	\$1,147,251	\$1,066,093

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	17	16	16	14

Authorized Position Detail (Grade)

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

INFORMATION TECHNOLOGY SERVICES

Department# 00195.1090

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 IT budget reflects several reorganizations including position restorations, deletions, salary upgrades and downgrades under the advisement of an outside IT Consultant and the new Chief Information Officer.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$6,010,675	\$6,744,267	\$5,482,913	\$7,432,843
Operations	8,593,602	7,340,815	10,116,056	9,643,600
Capital	<u>105,965</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$14,710,242	\$14,085,082	\$15,598,969	\$17,076,443

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	74	76	76	82

Authorized Position Detail (Grade)

1 Chief Information Officer (H2)	10 Senior Programmer (LM)
1 Asst Chief, IT Program Mgmt (PM)	3 Project Manager IT Services (LM)
1 Asst Chief, IT Operations (PM)	1 Sys Admin Programmer – Oracle (KM)
1 Asst Chief, IT Applic. Support/Dev (PM)	3 Senior Systems Analyst (KM)
1 Asst Chief, Oracle Financials (PM)	1 Senior Quality Assurance Analyst (KM)
1 Asst Chief, AIS – Criminal Justice (PM)	5 Senior Business Analyst (KM)
3 Senior Oracle DBA (OM)	4 Senior Server Administrator (JM)
1 Mgr of Server and Network Systems (OM)	2 Network Engineer (JM)
1 IT Enterprise Architect (OM)	1 Business Analyst (IM)
1 IT Enterprise Security Officer (NM)	1 System Administrator/Trainer (IM)
5 Senior Project Manager, IT Services (NM)	4 Information Systems Coordinator (IM)
4 Senior Oracle Application DB Dev (NM)	3 Server Administrator (IM)
3 Software Support Manager (NM)	1 Senior Technical Writer (HM)
1 Senior Unix/Sun Systems Admin (NM)	5 Technical Support Analyst/Trainer (GM)
1 Senior Unix/Linux Systems Admin (NM)	1 Project Analyst (GM)
3 Senior Network Engineer (NM)	1 Asst Tech Support Analyst/Trainer (DM)
3 Senior Database Administrator (NM)	1 IT Technology Buyer (E)
1 Java Programmer/Web Master (NM)	1 Web Designer (BM)
1 Manager, IT Customer Service (MM)	1 Administrative Coordinator II (12)

HUMAN RESOURCES/CIVIL SERVICE

Department #1040

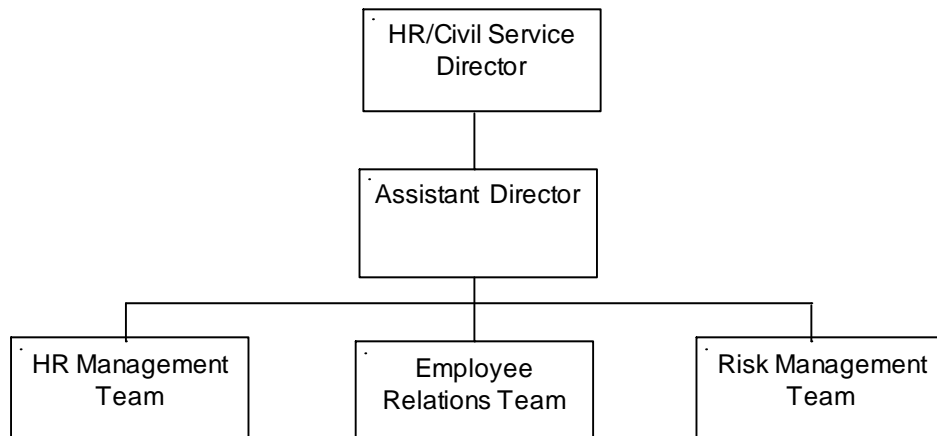
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Budget for Human Resources/Civil Service includes a reorganization approved by Court Order #2011-505 resulting in the following:
 - Deletion of four positions – Clerk I, grade 5, two Clerk II, grade 6, and one Trainer II, grade D.
 - Reclassification of eight positions
 - Assistant Director of Personnel/Civil Service, grade L to a Manager of Risk, grade J
 - Human Resources Administrator, grade 1 to Manager of Employee Services, grade J
 - Trainer III, grade F to Trainer II, grade E
 - Senior Compensation Analyst III, grade G to Human Resources Analyst II, grade E
 - Trainer IV, grade G to Trainer V, grade H
 - Employee Relations/Organization Specialist, grade I to Employee Relations/Organization, grade H
 - Personnel/Technician, grade 8 to Human Resources Technician, grade 10
- The FY2011 Budget for Human Resources/Civil Service includes the elimination of a Human Resources Analyst I, grade 12. In addition, the DART supplement for employees was eliminated for a savings of \$222,682. Lastly, the Juvenile Human Resources function will be absorbed by the Human Resources/Civil Service Department.
- The FY2009 Budget for Human Resources eliminated the following positions:
 - 1 Human Resource Coordinator, Grade E (deleted midyear FY2008)
 - 1 Data Clerk II, Grade 6 (deleted midyear FY2008)
- The FY2009 Budget for Human Resources froze the following positions:
 - 1 HRIS/Compensation Coordinator, Grade J will be frozen four months.
 - 1 Risk Specialist, Grade I will be frozen four months.
- The Behavioral Personnel Assessment Devices (B-PAD) testing system is given twice per year to screen Sheriff Department deputies and ranking candidates. Use of this test in the screening process for Sheriff Deputy Candidates was eliminated, resulting in a savings to the County of approximately \$11,400.
- Human Resources ceased obtaining education verification from outside agencies and now require all applicants to provide it, resulting in a savings to the County of approximately \$15,000.
- Human Resources/Civil Service was reorganized resulting in the following changes providing a savings of \$15,105 to the County:
 - 1 Assistant Director, Grade M position was downgraded to an Assistant Director of Human Resources/Civil Service – Risk Management & Compensation, Grade L position.
 - 1 Risk Specialist/Coordinator, Grade L was re-titled as Assistant Director of Human Resources/Civil Service – Employment Services & Training/Staff Development.

- 1 HRIS/Compensation Coordinator, Grade J was downgraded to a Risk Specialist, Grade I.
 - 1 HR Analyst III, Grade G will be downgraded to an HR Analyst II, Grade E.
 - 1 HR Analyst I, Grade 12 will be upgraded to an HR Analyst II, Grade E.
- Although Workers Comp is budgeted in this department, appropriations are periodically distributed to all departments to cover the workers comp “premiums” charged to departments going to Workers’ Comp Escrow Account where the actual program expenditures are charged. This bookkeeping procedure of charging premiums to all departments and all funds, allows the Auditor to charge grants and other funds their fair share of the Workers’ Comp cost.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$2,101,358	\$2,356,238	\$2,967,175	\$2,921,256
Workers Comp	-1,511	1,293	1,314	1,438,605
Operations	\$779,989	\$548,472	\$398,799	\$367,320
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$2,879,836	\$2,906,008	\$3,365,974	\$4,611,435

Staffing Trends

Staff Category	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Budget
Full Time Employees	24	22	22	24
Extra Help	\$3,440	\$3,440	<u>\$0</u>	<u>\$0</u>

Authorized Position Detail (Grade)

1 Director of Personnel/Civil Service (D2) 1 Assistant Director of Personnel/Civil Service (L) 1 Safety Officer/Workers Comp Specialist (H) 1 Employee Relations/Organization (H) 2 Human Resources Analyst III (G) 1 Human Resources Analyst IV (H) 1 Benefits Specialist (G) 4 Human Resources Analyst II (E) 1 Employee Services Manager (J) 1 Compensation Services Manager (J) 1 Risk Manager (J) 1 Human Resources Technician III (10) 1 Administrative Assistant (10)	1 Human Resources Analyst V (I) 1 Trainer II (E) 1 Trainer V (H) 4 Personnel Technician II (8)
--	---

OFFICE OF BUDGET AND EVALUATION

Department #1060

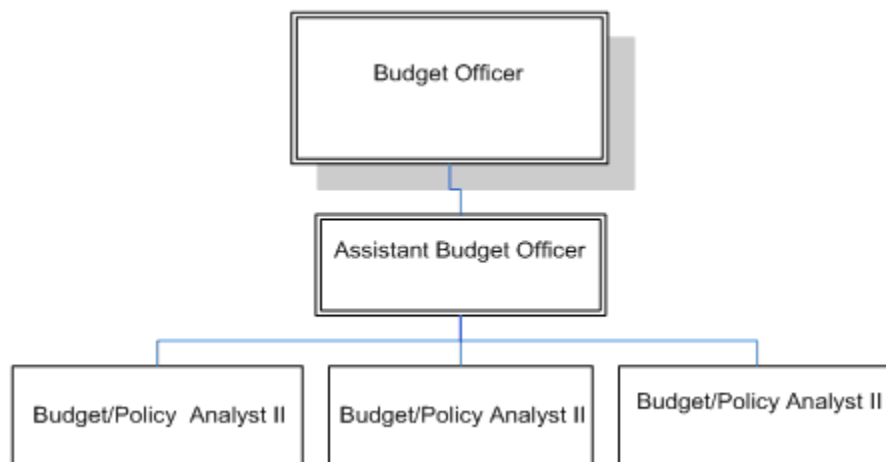
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Budget for the Office of Budget and Evaluation represents a continuation of current service levels
- For FY2011 the Office of Budget & Evaluation Budget included the deletion of one Budget Analyst (G) position.
- During FY2011 the Office of Budget and Evaluation completed a reorganization of the office resulting in the upgrade of one Senior Budget Analyst (J) position to an Assistant Budget Officer (N) position and the deletion of one Senior Budget Analyst (J) position.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$584,534	\$613,044	\$460,003	\$449,705
Operations	8,229	7,471	9,925	4,888
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$592,763	\$620,515	\$469,928	\$454,593

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	7	7	5	5
Extra Help	\$0	\$0	\$0	\$0

Authorized Position Detail (Grade)

1 Budget Officer (F2)

3 Budget/Policy Analysts II (G)

1 Assistant Budget Officer (N)

OPERATIONAL SERVICES: AUTOMOTIVE SERVICE CENTER

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.

FY2012 Budget Highlights

- The FY2012 Auto Service Center budget reflects the continuation of the same service level.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$ 905,537	\$ 860,530	\$766,988	\$861,641
Operations	194,081	113,087	75,697	42,540
Capital	<u>61,170</u>	<u>8,702</u>	<u>11,262</u>	<u>0</u>
Total	\$1,160,788	\$982,319	\$853,947	\$904,181

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	17	17	16	16

Authorized Position Detail (Grade)

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

OPERATIONAL SERVICES: COMMUNICATIONS & CENTRAL SERVICES

Department #1023

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 Communications & Central Services budget reflects the continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$543,648	\$498,047	\$439,768	\$470,750
Operations	2,746,466	2,719,660	2,862,912	2,769,100
Capital	<u>34,006</u>	<u>15,596</u>	<u>0</u>	<u>0</u>
Total	\$3,324,124	\$3,233,303	\$3,272,680	\$3,239,850

Staffing Trends

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

FY2012 Budget Highlights

- The FY2012 Engineering & Project Management budget reflects a continuation of current services.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$308,954	\$381,362	\$376,319	\$334,265
Operations	818,188	752,284	616,703	633,250
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,127,142	\$1,133,646	\$993,022	\$967,515

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	3	5	5	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).

FY2012 Budget Highlights

- The FY2012 Facilities budget reflects a major reorganization including merging the Facility Quality Assurance Team with the Facilities Department as well as several positions additions, deletions and reclassifications

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$7,271,422	\$3,731,906	\$2,979,739	\$7,808,672
Operations	19,411,434	17,867,243	17,826,384	\$20,178,205
Capital	<u>30,763</u>	<u>274,904</u>	<u>284,593</u>	<u>0</u>
Total	\$26,713,619	\$21,874,053	\$21,090,716	\$27,986,877

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	161	83	80	149

Authorized Position Detail (Grade)

1	Director of Facilities (N)	1	Contracts Support Assistant II (11)
1	Lead Project Manager – Operations (K)	1	Administrative Assistant (10)
2	Maintenance Manager (J)	2	Contracts Compliance Inspector (10)
1	Manager II (H)	2	A/C Mechanic (9)
6	Maintenance Supervisor (F)	53	Building Mechanic (9)
1	Contracts Manager (F)	6	Carpenter (9)
2	Quality Inspection Supervisor (E)	3	Electrician (9)
7	A/C Lead Mechanic (AM)	6	Electronic Technician (9)
9	Lead Building Mechanic (AM)	2	Plumber (9)
2	Lead Carpenter (AM)	3	Utility Construction Worker (9)
1	Lead Construction Foremen (AM)	2	Welder (9)
7	Lead Electrician (AM)	1	Clerk IV (8)
3	Lead Electronic Mechanic (AM)	7	Maintenance Technician (7)
1	Lead Kitchen Equipment Mechanic (AM)	1	Shipping and Receiving Clerk (7)
10	Lead Plumber (AM)	1	Dispatcher (6)
1	Lead Welder (AM)	1	Maintenance Dispatch Clerk (6)
1	Public Service Program Assistant (AM)	1	Service Attendant (3)

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 for this campus are permanently assigned to the site and are supervised by the maintenance manager of Facilities Management.

FY2012 Budget Highlights

- The FY2012 Wilmer Maintenance budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$156,574	\$160,532	\$130,754	\$159,622
Operations	57,886	53,762	36,272	49,960
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$214,460	\$214,294	\$167,026	\$209,582

Staffing Trends

Staff Category	FY2008 Actual	FY2009 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	3	3	3	3

Authorized Position Detail (Grade)

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

OPERATIONAL SERVICES: RECORDS MANAGEMENT

Department #1024

Mission Statement

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

Description

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

FY2012 Budget Highlights

- The FY2012 Records Management budget reflects the continuation of current service levels.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$601,583	\$612,847	\$509,697	\$622,161
Operations	309,544	119,340	101,893	124,860
Capital	<u>354</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$911,485	\$732,187	\$611,590	\$747,021

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	14	14	14	14

Authorized Position Detail (Grade)

1 Records Management Officer (H)
1 Records Analyst (E)
1 Records Center Supervisor (A)
1 Clerk III (7)

1 Lead Mail & Supply Clerk (6)
7 Clerk I (5)
2 Clerk Assistant I (3)

PURCHASING DEPARTMENT

Department #1080

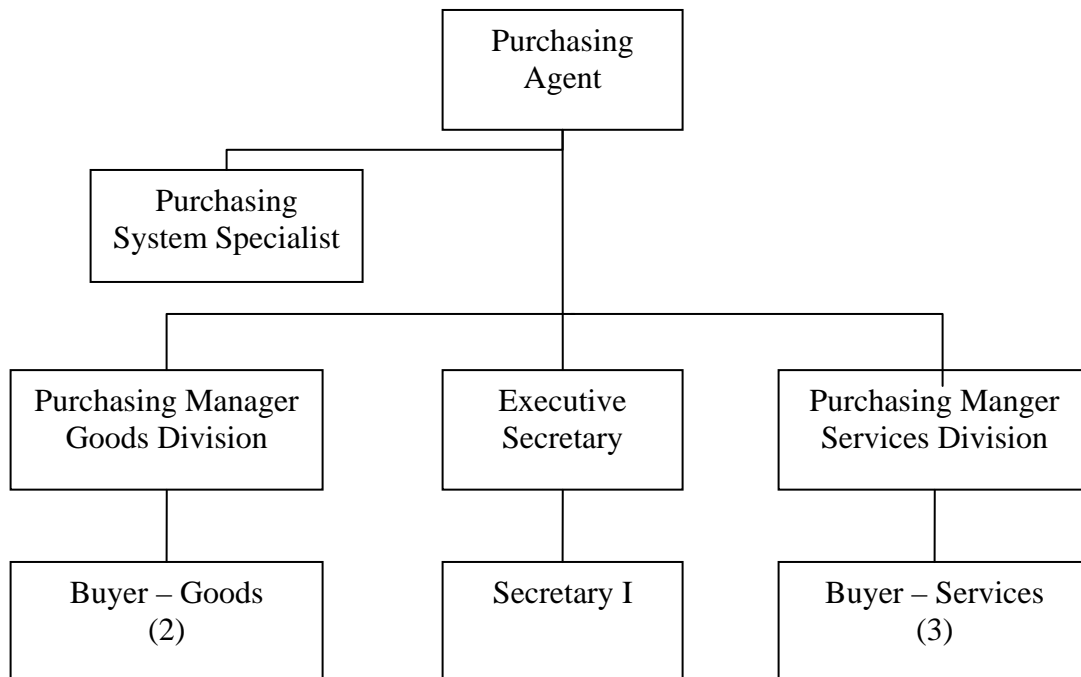
Mission Statement

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



FY2012 Budget Highlights

- The FY2012 Budget for Purchasing represents a continuation of current service levels.
- In FY2011, as a cost savings initiative, Commissioners Court deleted one Purchasing Agent (Grade O) \$121,845 and one Buyer (Grade B) \$54,952.
- The Purchasing Department proposed the Countywide use of remanufactured toner cartridges as a budget balancing initiative, providing an annual savings to the County of \$62,000.
- In FY2010, as a cost savings initiative, Commissioners Court deleted one Secretary (Grade 6) position.

Financial Trends

Budget Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$803,643	\$725,167	\$725,167	\$706,509
Operations	19,632	17,032	17,032	18,509
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$823,275	\$742,199	\$742,199	\$725,018

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	14	13	11	11

Authorized Position Detail (Grade)

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

TAX ASSESSOR/COLLECTOR

Department #1035

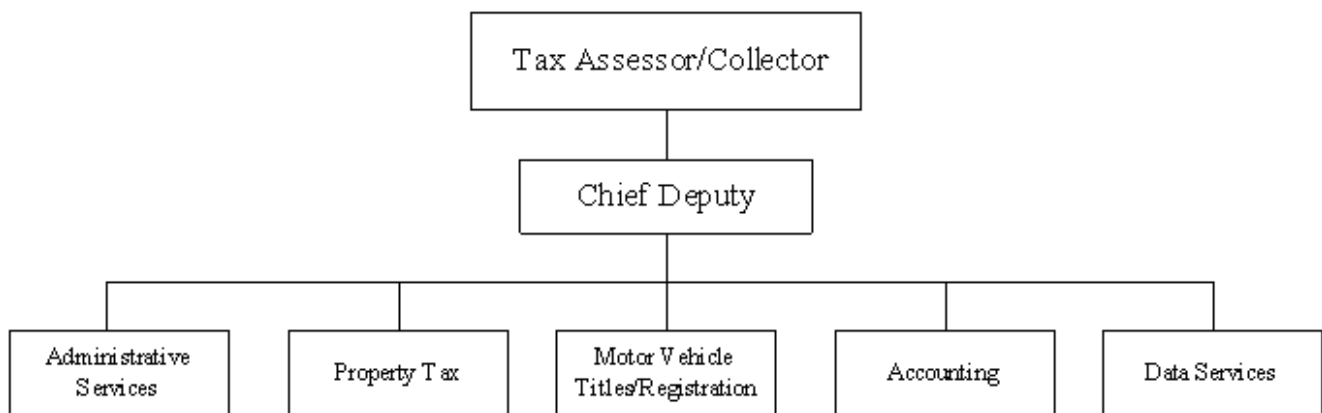
Mission Statement

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



FY2012 Budget Highlights

- 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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$9,381,633	\$10,679,846	\$10,490,918	\$10,184,066
Operations	1,000,146	772,992	741,342	869,120
Capital	<u>0</u>	<u>0</u>	<u>538,817</u>	<u>255,891</u>
Total	\$10,447,425	\$11,452,618	\$11,771,076	\$ 11,309,076

Staffing Trends

Staff Category	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Full Time Employees	230	230	229	223
Extra Help	\$ 163,858	\$ 163,485	\$ 184,878	\$259,855
Overtime	\$44.38	\$1,118	\$16,883	\$0

Authorized Position Detail (Grade)

1 Tax Assessor/Collector (Official)	18 Process Support Supervisor (A)
1 Chief Deputy (O)	1 Training Technician (9)
1 Tax D P Manager (KM)	1 Bank Reconciliation Assistant (10)
1 Tax Accounting Manager (KM)	4 Accounting Clerk III
1 Manager III (I)	5 Clerk IV (8)
1 Program Manager II (I)	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 (FM)	121 Clerk II (6)
1 Tax D. P. Coordinator (EM)	1 Tax Courier
1 Assistant Manager II (E)	2 Accounting Clerk I (6)
1 Human Resource Specialist (E)	10 Customer Service Representatives (6)
10 Office Branch Supervisor (D)	1 Data Entry Operator III (6)
1 Tax D P Coordinator I (CM)	1 Secretary I (6)
1 Collections Manager (C)	3 Clerk I (5)
1 Customer Service Supervisor II (C)	1 Mail & Supply Clerk (5)
1 Administrative Assistant (A)	

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.

FY2012 Budget Highlights

The FY2012 budget for this department is a continuation of FY2011 activities. Each item included in the Countywide budget is discussed on the following pages.

- \$495,000 *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.
- \$3,000,000 *Insurance – Employer (1140)* – This line item is used to accommodate overages in the insurance expenditures.
- \$20,000 *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.
- \$130,000 *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.

\$288,596 *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	56,938
NCTRCA – Certification	36,180
North Central Council – Security	12,500
Dallas Regional Membership	11,250
GFOA (Auditor’s Office)	4,540
Texas Association Counties	2,440
Lone Star Industrial Park (property)	3,500
Lexis Subscription	20,000
Turnpike Owners Assoc. (property)	40,170
Keep Texas Beautiful	75
UTSW Health Management	2,826
PARS Trust Benefits	8,623
Vision North Texas Project	4,300
Westgate Member Services	266

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

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

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

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

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

\$875,000 *Professional Services (5590)* - This account is used to pay for professional service contracts that benefit the County as a whole, rather than an individual department.

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

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

\$200,000 *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.

\$2,838,627 *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.

\$3,100,000 *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.

\$ 0 *Transfer to Other Funds (7930)* - This budget is used to repay the Major Technology Fund for the \$4 million loan approved in the FY2004 budget. This amount was anticipated to be repaid over the past 3 years: FY2005 \$2,000,000, FY2006 \$2,000,000 FY2007 \$1,000,000, and FY2008 \$0. There are no funds budgeted for FY2012.

\$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	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Budget
Personnel	\$0	\$0	\$0	\$3,495,000
Operations	11,716,992	13,568,498	7,733,181	11,584,858
Capital	<u>1,166,105</u>	<u>30,116</u>	<u>0</u>	<u>0</u>
Total	\$12,883,098	\$13,598,614	\$7,733,181	\$15,079,858

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.

FY2012 Budget Highlights

The FY2012 budget for contingent appropriations has been developed using the assumptions detailed below.

Personnel

\$3,522,070 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

\$500,000 Funding to redistribute each department's unspent D.D.A balances.

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

Capital

\$1,000,000 Funding for replacement equipment in FY2012.

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	FY2009 Budget	FY2010 Budget	FY2011 Budget	FY2012 Budget
Personnel	\$2,007,037	\$1,769,815	\$1,736,016	\$3,522,070
Operations	772,295	500,000	499,754	500,000
Capital	<u>300,000</u>	<u>600,000</u>	<u>299,141</u>	<u>1,000,000</u>
Total	\$3,079,332	\$2,869,815	\$2,534,911	\$5,022,070

COUNTY-WIDE VACANCY SAVINGS

Description

In the FY2012 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	FY2009 Budget	FY2010 Budget	FY2011 Budget	FY2012 Budget
Lag Budget	(\$6,217,449)	(\$6,014,124)	(\$6,003,244)	(\$5,938,503)
Salary Budget	\$254,582,821	\$238,459,463	\$237,450,013	\$234,849,731
Lag Percentage	2.5%	2.5%	2.5%	2.5%

UNALLOCATED, EMERGENCY RESERVES

Departments #9950

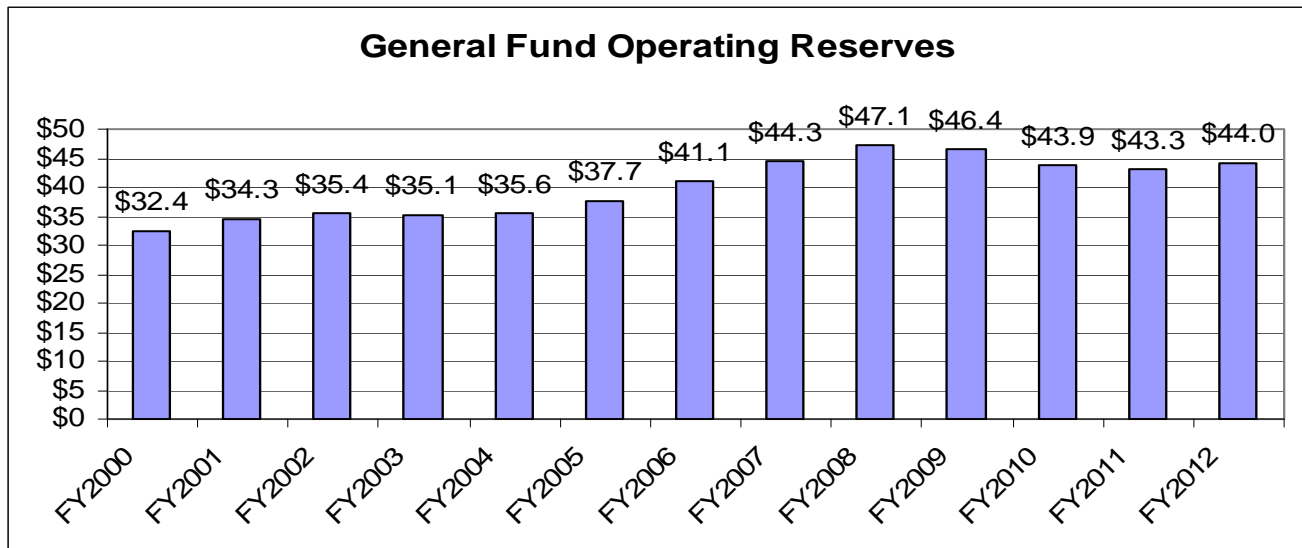
Description

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.



GRANT FUNDS

Introduction

In FY2012 Dallas County will receive in excess of \$112 million in grant funding from federal, state, local, and private funding sources. These grants support a variety of County administered programs that directly benefit the citizens of Dallas County and enable the County to offer expanded services to its citizens that might not otherwise be financially feasible. Grants provide a substantial source of revenue and are aggressively pursued when they support appropriate County services and policies.

Some grantors require that the County “invest” in the grant in the form of either cash or an “in-kind” match, and in several instances the match must increase each year of funding until the County assumes full financial responsibility for support of the program. In FY2012, the County’s “investment” in grant funded programs is approximately \$5 million, almost all of which is a cash investment.

In general, the County budgets its cash match, when required, in the General Fund, Department 9930. However, some grant match may come from departmental funds, special funds, bonds, or other sources.

The County accounts for its grant resources through the use of two funds:

- | | |
|---------------------------------------|--|
| 1. The Grant Fund | Fund 00466 - used for the majority of all grants |
| 2. Juvenile Probation Commission Fund | Fund 00464 - used for staff expenses associated with Juvenile Probation Officers |

This section discusses the County’s processes for managing grants and provides a description of each grant approved or anticipated to be active in FY2012.

The Grants Management Process

It is the policy of the Dallas County Commissioners Court that all grant applications and grant awards must be briefed to and approved by Commissioners Court prior to their submission or acceptance. This enables the Court to review proposed new programs and to evaluate the effectiveness of ongoing grant-funded projects that are applying for continuation funds. This also assures Commissioners Court approval of the grant revenue and of any County matching funds that must be appropriated.

The Dallas County Office of Budget and Evaluation monitors and reports grant activity to the Commissioners Court and assists County departments in the grant development process. Specifically, the Office of Budget and Evaluation performs the following functions:

- Identifying grant funding opportunities
- Providing technical assistance
- Writing applications
- Reviewing applications
- Coordinating county-wide grant applications
- Briefing Commissioners Court on grant activities

The County Auditor has a grants section with designated staff who handles grant accounting. When Commissioners Court approves acceptance of a grant award, the Auditor's office sets up an appropriation of funds based on the grant budget. The Auditor's grants section performs the following functions:

- Setting up the grant budget in one of the grant funds
- Monitoring of grant expenditures
- Financial reporting to the funding agency
- Verifying adherence to grant conditions and federal regulations

Developing and managing the program is the responsibility of the specific County department requesting the grant funding. The department has the following responsibilities:

- Implementing the program
- Hiring and training any staff
- Reporting program activities to the funding source
- Collecting and evaluating outcome measures
- Justifying to Commissioners Court any request for continued County funding of the program beyond the grant.

Table V-1

CONSOLIDATED FINANCIAL SUMMARY - GRANT FUNDS (\$ Thousands)

Fund 466 - Grant Fund

	<u>FY11 Projection</u>	<u>FY12 Budget</u>	<u>Difference</u>
Beginning Balance	(9,145)	21,761	12,650
Revenue from Grants *	121,746	113,276	(8,470)
Total Sources	112,601	135,037	22,436
Expenditures on Programs	90,841	135,037	44,197
Ending Balance	21,761	0	(21,761)

* The amounts listed represent the projected amount for FY2011, and the annual amounts included in the FY2012 budget.

COMMISSIONERS COURT

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	County Match	Indirect Costs
Neighborhood Stabilization Program – Stimulus 3	1,006,000	0	0
Community Development Block Grant	2,342,611	0	71,918
Emergency Shelter Grant Program	93,098	0	0
Home	773,694	0	0
Indigent Defense Services	1,054,157	0	0
Justice Assistance Grant	621,497	0	0
Safe Havens: Supervised Visitation and Safe Exchange	250,000	0	0
Edward Byrne Memorial Justice Assistance Grant	751,685	0	0
TOTAL	6,892,742	0	71,918

Match detailed here includes cash and in-kind match, departmental funds, and special funds.

Project Title: Community Development Block Grant

Description: Community Development Block Grant: Federal funds allocated to Dallas County for their consortium cities to fund eligible activities that will meet one of the following national objectives: benefit low and moderate-income persons; prevent or eliminate slums or blight; and meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community and other financial resources are not available to meet such needs.

Dallas County received continuation funding for the Neighborhood Stabilization Program. The purpose of the program is to acquire, repair, and resell foreclosed homes. Dallas County contracted with Habitat for Humanity. The agency is purchasing homes, fixing them up and reselling them.

Budget Overview: The County has CDBG funds of \$2,342,611 available for use in FY2012. The County receives \$71,918 in indirect costs. Activities funded in the past include: capital improvements such as water, sewer improvements, street/roads improvements, parks, senior citizen center improvements, and code enforcement and blight removal.

Project Title: Emergency Shelter Grant (ESG)

Description: ESG funds may be used for one or more of the eligible homeless-related activities identified such as: renovation, major rehabilitation, or conversion of buildings for use as emergency shelters; provision of essential services for the homeless, which include services concerned with employment, health, drug abuse, education, housing transportation, child care, and obtaining other federal, state, or local assistance/benefits; shelter operating costs, such as maintenance, insurance utilities, rent, and furnishings; and Homeless prevention efforts, which include short-term subsidies to defray delinquent rent and utility charges for families that have received eviction or utility termination notices, security deposits or first month's rent to permit a homeless family to move into its own apartment, mediation programs for landlord-tenant disputes, legal services programs for the representation of indigent tenants in eviction proceedings, and payments to prevent foreclosure.

Budget Overview: This is the fifth year of direct funding from HUD for the ESG Program. The FY2012 grant award amount is \$93,098. ESG assistance will be used to provide funding for the operating utilities of The Bridge.

Project Title: HOME

Description: Federal funds received by Dallas County to conduct only housing activities.

Budget Overview: The grant provides funds in the amount of \$773,694. Previous activities funded include: housing rehabilitation and housing replacement. Presently, Dallas County is doing housing replacement due to lead-based paint stipulations. A condition of funding is that no less than 15% of the HOME funds be set-aside for CHDO (Community Housing Development Organizations) to develop affordable housing for the community which it serves.

Project Title: Indigent Defense Grant

Description: The Texas Defense Act mandates funds being made available to counties for Indigent Defense. The amount of funding awarded to Dallas County is based on the population, relative to all other counties in Texas, plus a \$5,000 base amount for all counties.

Budget Overview: The Indigent Defense Grant is a formula grant. Dallas County is expected to receive approximately \$1,054,157 during FY2012.

Project Title: Justice Assistance Grant

Description: The Edward Byrne Memorial Justice Assistance Grant (JAG) blends the previous Byrne Formula and Local Law Enforcement Block Grant (LLEBG) programs together to provide agencies with the flexibility to prioritize and place justice funds where they are needed the most. The allocation of JAG funds is based on a formula of population and crime statistics in combination with a minimum allocation to ensure that each state and territory receives a share. Traditionally, under the

Byrne Formula and LLEBG Programs, funds were distributed 60/40 between state and local recipients. This distribution will continue under JAG. The streamlining of these programs results in an approximately 65% decrease in funding from FY2004 for Dallas County.

Budget Overview: Total FY2009 grant award for a 24 month period for a total award \$621,497. Dallas County will use funds to support the continuation of the development of an Adult Criminal Justice Information System (CJIS) and all related AIS projects.

Project Title: Safe Havens: Supervision and Visitation Center

Description: This is a new community initiative. Dallas County will act as lead agency of the entire Faith and Liberty's Place program and The Family Place will act as the lead agency of the collaborating agencies: Child and Family Center; Child Abuse Prevention Center; Dallas Children's Advocacy Center; Genesis Women's Shelter; Salesmanship Club Youth and Family Centers; Victim's Outreach; and the Dallas County Family District Court. The primary goal of this project seeks to reduce the danger posed to the custodial parent and child victims of family violence during visitation with the non-custodial parent.

Budget Overview: Funding for this project created Faith and Liberty's Place, a supervised visitation center (Program), housed at the Dallas Child and Family Guidance Center. The Family Place provides project oversight. The FLP received additional funding for \$250,000. The total of grant award amount \$950,000. This project period is from October 1, 2010 to September 30, 2012.

Project Title: Edward Byrne Memorial Justice Assistance Grant (JAG)

Description: This JAG grant award represents a collaborative of the Community Supervision District Attorney's Office, Juvenile, and the Sheriff's Department. Community Supervision and Corrections Department (CSCD) was awarded funds for a new server for a new web-based adult probation case management system. Juvenile Department award was for the enhancements to release one of the Juvenile Case Management System (JCMS). Costs for these enhancements are budgeted at \$600,000 with Dallas County share being \$200,000. Sheriff's Department award was for 35 new portable radios in the amount of \$43,384 for the Bailiff Division. The purpose is to replace older model radios that are inadequate or have broken components. District Attorney's Office award was for equipment and technology software to aid the prosecution division in redacting documents need for discovery to defense council. Making documents easier to access for the defense bar will aid in communications and improve efficiency and be more time efficient than current copy and scan methods.

Budget Overview: The total grant award is \$751,685. There are no cost sharing or cash match requirements for this grant request.

DISTRICT ATTORNEY

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	County Match	In-kind Match
Sexual Assault Prosecutor	79,630	44,792	0
Domestic Violence Prosecutor	78,721	42,388	0
Child Abuse Court Prosecutor and Investigator	98,684	101,373	0
Protective Order Prosecutor – VAWA	66,205	35,649	0
Regional Training Coordinator – VAWA	28,133	41,808	8,400
Protective Order Case Manger – VOCA	74,400	40,381	0
Emergency Civil Legal Representation – VOCA	76,105	40,980	0
Bilingual Protective Order Assistance – VOCA	73,139	39,384	0
Bilingual Child Victim’s Assistant Program – VOCA	57,500	16,367	450
Bilingual Criminal Justice Advocacy - VOCA	66,600	36,141	0
Other Victim Assistance Grant	49,993	0	0
Human Trafficking Victims Intervention	74,599	18,654	0
Specialized Multi-Court Prosecutor	61,808	33,282	0
Collaborative Protective Order Investigator and Advocate	76,270	52,281	0
Grand Jury Investigator and Advocate	78,980	57,192	0
Family Violence Backlog Reduction	79,406	55,181	0
TOTAL	1,120,173	446,830	70,665

Match detailed here includes cash and in-kind match, departmental funds, and special funds.

Project Title: Sexual Assault Prosecutor

Description: The primary purpose of this grant application under the VAWA Recovery Act Program is to develop and strengthen effective prosecution strategies to combat violent crimes against women and to develop and strengthen victim services in that area. The program intends to improve the criminal justice system response to adult female victims of sexual assault, domestic violence and acquaintance/dating violence by supporting innovative programs such as specialized prosecution units.

Budget Overview: The grant award for this project is \$79,630 with \$44,792 county match.

Project Title: Domestic Violence Prosecutor

Description: The Domestic Violence Prosecutor grant funds an existing Felony Prosecutor (ADAV) in the Family Violence Division. This grant is funded under the Office of the Governor, Criminal Justice Division, Violence Against Women. The prosecutor position handles the felony child abuse cases filed and disposed of in Dallas County.

The goal of the project is to increase the number of child abuse bond cases disposed of annually, decrease child abuse backlog, and to decrease the length of the disposition time of child abuse bond cases. The Child Abuse Court permanently assigns prosecution staff to manage the court docket and be available for trial without scheduling conflicts.

Budget Overview: The grant award for this project is \$78,721 with a County match of \$42,388.

Project Title: Child Abuse Court Prosecutor and Investigator

Description: The grant provides funding for a prosecutor and an investigator, specifically assigned to prosecute child abuse cases filed and disposed of in Dallas County. The goal of the project is to increase the number of child abuse bond cases disposed of annually, decrease child abuse backlog, and to decrease the length of the disposition time of child abuse bond cases.

Budget Overview: The grant provides funding for a prosecutor and an investigator. The prosecutor handles the increasing number of child abuse cases filed and disposed of in Dallas County. The grant awards \$98,684 and requires a County match of \$101,373.

Project Title: Protective Order Prosecutor

Description: This grant is funded under the Violence Against Women Act (VAWA). This program responds to the increasing number of victims of domestic violence who are requesting judicial orders for protection from further violence at the hands of a family member or a significant other, and significantly reduces the time between filing of a complaint and the issuance of a protective order by the court. It is funded by a grant from the Criminal Justice Division (CJD) of the Governor's Office which began in June of 1997. The grant pays for the salary of a full-time prosecutor who oversees the protective order section of the Family Violence Division of the District Attorney's Office and the timely presentation of protective order cases in court. It also funds a part-time intern who assists in taking protective order applications and who acts as the District Attorney's liaison to local domestic violence shelters. The grant requires a 25% match, which may be in-kind, and has no limit to the number of years it may be funded.

Budget Overview: The grant awards \$66,205 for salaries and fringe benefits, \$35,649 in county match. The staff for this grant consists of one full-time Prosecutor.

Project Title: Regional Training Coordinator

Description: The Criminal Justice Division of the Governor's Office provides funding for a full-time Training Coordinator and two part-time interns to organize and schedule training sessions for law enforcement officers, prosecutors, medical professionals, emergency shelter staff, victim advocates and other appropriate professionals. The coordinator and interns develop training materials, update informational bulletins sent to course graduates, secure training locations, recruit and schedule qualified trainers, schedule sessions, and enroll attendees. In the first four years of the grant, the Family Violence Division of the District Attorney's Office trained over 5,000 individuals to more effectively identify and respond to violent crimes against women. The training for this grant is projected to reach over 3,800 individuals.

Budget Overview: The grant awards a total of \$28,133 for personnel, travel expenses, and supplies and printed training materials and a county match of \$41,808. The County provides an in-kind match of \$8,400 from volunteer hours. The staff for this grant consists of one Training Coordinator and two part-time interns. The grant requires a 25% match.

Project Title: Protective Order Case Manager

Description: The Protective Order Case Manager grant is funded under the Victim's of Crime Act (VOCA). This program responds to the increasing number of victims of domestic violence who are requesting judicial orders for protection from further violence at the hands of a family member or a significant other. The Protective Order Case Manager and one part-time intern who coordinates taking protective order applications from victims of domestic violence, child abuse, and elder abuse. They file the applications with the court and coordinate the service of papers to the respondent through the Constable's offices. They coordinate the resetting of protective order court hearings when service is not accomplished. The staff also assists crime victims with crime victim compensation requests. The Case Manager recruits, trains, assigns and supervises volunteers who work with victims of violence to assist them through "the system" and to act as victim advocates.

Budget Overview: The grant awards \$74,400 to fund salaries and fringe benefits for the staff of the program, as well as minimal expenses for local travel and office supplies with a county match of \$40,381. The staff for this grant consists of one Protective Order Case Manager and one part-time intern. The grant requires a 20% grant match. Indirect cost recovery is not allowed under VOCA rules.

Project Title: Emergency Civil Legal Representation

Description: This grant is funded under the Victim's of Crime Act (VOCA). The purpose of the project is to provide assistance with and representation for Protective Orders in the Protective Order Court. The Legal Aid attorney staffed on this project is responsible for providing emergency civil legal representation for victims of family violence in the family courts.

Budget Overview: The VOCA program requires a 20% grant match, which may be in-kind. The grant award is \$76,105 with a required County match of \$40,980.

Project Title: Bilingual Protective Order Assistance

Description: The Bilingual Protective Order Assistance grant funded under the Victims' of Crime Act (VOCA) funds a full-time bilingual Protective Order Caseworker at 25%, a full-time bilingual Protective Order Advocate, and a Protective Order Secretary. The Protective Order Caseworker and Protective Order Advocate screen Protective Order applicants for eligibility and assist qualifying applicants with writing the Protective Order affidavit, provide safety-planning, community resources and referrals. The Protective Order Secretary prepares and files civil documents, and coordinates process service to the respondent through the Constable's Offices.

Budget Overview: The VOCA program requires a 20% grant match, which may be in-kind. This project's FY2012 award is \$73,139 with \$39,384 in county match.

Project Title: Bilingual Child Victim's Assistant

Description: The Bilingual Child Victim's Assistant grant funded under the Victims' of Crime Act (VOCA) funds a full-time bilingual child victim's assistant and a part-time child care provider who initiate contact with victim and parents, maintain contact with victim and parents, notify and monitor witness attendance at trials and pleas, located and contact missing victims and witnesses and take care of children who are witnesses and required to be in court.

Budget Overview: The VOCA program requires a 20% grant match, which may be in-kind. This project's FY2012 award is \$57,500 with \$16,367 in county match.

Project Title: Bilingual Criminal Justice Advocacy

Description: The Bilingual Criminal Justice Advocacy grant funded under the Victims' of Crime Act (VOCA) funds two full-time bilingual criminal justice advocates. The grant funded staff assist victims on pending misdemeanor family violence cases with information about the court process, crisis intervention, safety-planning, resources and referrals, as well as court accompaniment. One of the caseworkers provides culturally and linguistically sound services to the large population of Spanish-speaking victims.

Budget Overview: The VOCA program requires a 20% grant match, which may be in-kind. This project's FY2012 award is \$66,600 with \$36,141 in county match.

Elections

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	County Match	Indirect Costs
Help America Vote Act (HAVA)	11,131,875	0	0
Voting System Accessibility (HAVA)	2,373,000	0	0
Total	13,504,875	0	0

Match detailed here includes cash and in-kind match, departmental funds, and special funds.

Project Title: HAVA

Description: The funds are used for reimbursement of costs incurred as a result of general HAVA-compliance.

Budget Overview: The grant award is for \$13,504,875.

Office of Safety and Emergency Management (OSEM)

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	County Match	Indirect Costs
State Homeland Security Program 2008	300,000	0	0
Urban Area Security Initiative 2007	60,000	0	0
Urban Area Security Initiative 2008	777,514	0	0
Urban Area Security Initiative 2009	279,302	0	0
Citizen Corp Program (2006)	35,306	0	0
Citizen Corp Program (2007)	8,156	0	0
Total	1,461,236	0	0

Match detailed here includes cash and in-kind match, departmental funds, and special funds.

Project Title: Urban Area Security Initiative (UASI) 2007, 2008, and 2009

Description: There are two regional projects and one local project included under the funding allocation for Homeland Security funding.

Regional Project – Incident Management Software - The primary project objective is to link the 245 jurisdictional Emergency Operation Centers throughout North Central Texas by implementing a common incident management software program that would enable vital information to be shared across the region thus increasing the efficiency and accuracy of threat, incident, and recovery information. The Dallas County OSEM acts as the Regional Project Manager, which entails working with other regional stakeholders and overseeing the overall project implementation and completion.

Regional Project – *Dallas County Citizen Corp Council (DCCCC)* – The DCCCC is a cooperative partnership that unifies 30 Dallas County municipalities, various volunteer agencies and affiliated disaster organizations into one committee.

The project consists of DCCCC development & advertisement, local jurisdiction exercises and program and member public education & outreach for seven jurisdictions/agencies, of which OSEM is not a recipient. OSEM acts as the Project Manager that works with other County stakeholders, as well as oversee the overall project implementation and completion.

Local project – *EOC Enhancement* –The primary objective is to enhance the County’s ability to command, control and communicate during any event. OSEM plans to utilize funds to purchase equipment for the current Emergency Operations Center which can then be utilized in our permanent facility.

Budget Overview: The total budget for UASI 2007, 2008, and 2009 funding is \$1,116,815. The purpose of the funding is for equipment and administration, and project expenses.

Project Title: State Homeland Security Program

Description: The U.S. Department of Justice (DOJ) through the Texas Engineering Extension Service (TEEX) has awarded Dallas County to purchase equipment to enhance Weapons of Mass Destruction response capabilities. The Texas Domestic Preparedness Assessment for Dallas County and its mutual aid partners were completed during FY2005. The function of the assessment was to identify shortfalls or gaps in the areas of planning, organization, equipment, training and exercises required to respond to Weapons of Mass Destruction (WMD) terrorism incidents.

Budget Overview: The regional allocation for the Security Homeland Security Program is \$300,000. The funding is to be used specifically to purchase equipment for Dallas County and its mutual aid jurisdictions, to improve regional capabilities.

HEALTH AND HUMAN SERVICES

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	County Match	Indirect Costs
AIDS Surveillance	309,358	49,071	39,903
Community and Rural Health	201,997	19,312	0
Community Energy Assistance Program	8,707,520	0	0
Emergency Assistance	61,655	61,655	0
Hansen's Disease	71,577	19,213	9,829
Immunization Registry	2,029,093	212,333	140,821
Nutrition Meals	476,362	221,806	25,000
Nutrition Transportation	285,560	75,241	0
Congregate Meals	989,715	119,636	0
Tuberculosis Prevention Center	647,296	329,599	78,274
Tuberculosis Elimination	1,118,540	208,542	114,436
VD Epidemiology	2,094,068	215,169	118,483
STD PTC Part III - Training	247,468	4,492	27,978
HIV Unique	38,538	0	0
Hepatitis C – HIV	1,568	0	0
OPHP/Bioterrorism Preparedness Lab	2,068,246	0	0
Lab Bioterrorism Preparedness	202,500	0	0
Cities Readiness Initiative	578,313	0	0
Ryan White - Title I	13,484,074	0	122,075

Grant Title	Grant Amount	County Match	Indirect Costs
Ryan White - Title II	2,811,261	0	29,385
Ryan White - Title II Supplement	160,994	0	23,727
Title II - RWPC	29,000	0	3,792
Title II –UC TAC	76,008	0	1,174
Section 8 – Housing Vouchers	27,343,434	0	25,000
HOPWA	1,326,800	0	44,982
Walker Distress Fund	87,000	0	0
Weatherization Programs	2,601,126	0	0
City Home	300,000	0	0
Utility and Energy Assistance	3,138,720	0	0
^Home Loan Counseling Program	392,062	73,040	0
^Mental Health Department Safe Haven	0	57,890	0
TOTAL	71,879,853	1,666,999	804,859

Match detailed here includes cash and in-kind match, departmental funds, and special funds. ^Match refers to housing bond.

Project Title: Aids Surveillance

Description: The Dallas County Department of Health and Human Services collects incidence data on confirmed cases of HIV/AIDS from local medical practitioners, medical facilities, laboratories, and key community agencies, compiles the data and reports to the Texas Department of Health on a weekly basis. The information is used by the Texas Department of Health and the Centers for Disease Control to determine and deploy the resources necessary in this community to combat the spread of the disease.

Budget Overview: The Texas Department of Health provides funding of \$309,358 to conduct HIV/STD surveillance activities with a county match of \$49,071. The City of Dallas also contributes \$39,903 to this program to fund one Disease Intervention Specialist to assist in the AIDS surveillance effort. The staff for this grant consists of one Project Coordinator, three Disease Intervention Specialists, one Data Entry Clerk, and one Secretary.

Project Title: Community and Rural Health

Description: This grant from the Texas Department of Health provides funding for Dallas County's Epidemiologist who is responsible for identifying, diagnosing and investigating health problems and hazards in the community. The grant also provides for three public health nurses who assist the Epidemiologist in informing and educating the community about health status and linking people to needed personal health services. It is the responsibility of the Epidemiologist to develop policies and plans that support individual and community health efforts and to enforce laws and regulations that protect health and ensure safety. This program is also responsible for environmental health services and inspections.

Budget Overview: The Texas Department of Health provides \$201,997 to fund four County positions with a County match of \$19,312. The State also funds one State-paid employee assigned to the Environmental Health program. The staff for this grant consists of one Epidemiologist, three Public Health Nurses, one State-funded Sanitarian.

Project Title: Comprehensive Energy Assistance Program

Description: Since 1993, the Texas Department of Housing and Community Affairs (TDHCA) has contracted with the Dallas County Department of Health and Human Services to provide emergency assistance for heating and air conditioning costs to low-income households in Dallas County when the absence of such services constitutes a threat to the health and well being of individuals in the household. Health and Human Services staff process applications and payments of client utility bills in accordance with program guidelines and regulations. The majority of grant funding goes directly to client payments with minimal funding approved for administrative and personnel costs.

Budget Overview: The TDHCA award to the County is \$8,707,520. The staff for this grant consists of one Program Coordinator, two Eligibility Referral Specialists, two Receptionist/Appointment Clerks, and two Accounting Clerks.

Project Title: Emergency Assistance Programs

Description: The Texas Department of Housing and Community Affairs contracts with Dallas County to administer the Oil Overcharge Program (OOC) and the Emergency Nutrition/Temporary Emergency Relief Program (ENTERP). ENTERP funds are used to provide housing assistance to clients eligible for services under the County General Assistance Program. OOC funds are used for energy related assistance

(natural gas and electricity) for welfare eligible clients. The County uses existing staff to process payments. No administrative costs are paid from these grants and all funds are used to provide direct services.

Budget Overview: For FY2011, the County received \$61,655 in ENTERP and OOC funding. The grant total of \$61,655 is matched 100% by Health and Human Services departmental funds (general fund) expended for food, emergency shelter, and energy related assistance. No staff is associated with this grant.

Project Title: Hansen's Disease

Description: The Texas Department of Health contracts with Dallas County to provide specialized public health nursing services to Hansen's disease patients. Services include assistance to local physicians in providing quality outpatient services; provision and coordination of outreach services, patient follow-up, and case finding; performance of eye, foot, and other contract screens; coordination of a Hansen's Disease nursing care program within Dallas County with other existing health care and social service agencies; and coordination of patient education efforts in the community and in the patient's home environment.

Budget Overview: The Texas Department of Health provides \$71,577 and the County provides a match of \$19,213 with \$9,829 in-kind services. The staff for this grant consists of one Public Health Nurse.

Project Title: HIV Services

Description: In addition to the Housing for Persons with AIDS (HOPWA) grant (see HOPWA grant description later in this section), Dallas County is the recipient of three grants that support the delivery of services to HIV/AIDS positive individuals and their families: Ryan White Title I Formula Grant, Ryan White Title II, and State HIV. These grants are administered by the HIV Grants Management Division in the County's Health and Human Services Department.

Funding from each of these sources is used to provide community-based outpatient health and support services for low-income persons living with AIDS/HIV and their families. Services include comprehensive medical care, prescription drugs, counseling, transportation, nutrition programs, home care and hospice care. Funds may also be used to provide in-patient case management to prevent unnecessary hospitalization or to expedite hospital discharge. The County, in cooperation with the HIV Health Services Council and the HIV Services Consortium, determines service priorities based on a needs assessment and contracts with local area providers for delivery of services. A competitive proposal process is conducted annually to select providers.

Budget Overview: Total funding for these grants in FY2012 is \$17,888,137. No match of County funds is required. The staff for this grant consists of one Contracts Compliance Officer, one Grants Manager, three Program Monitors, two Fiscal Auditors, one Grants Analyst, one HIV Services Planner, three Administrative Assistants, one Clerk, and one part-time Information Specialist.

Project Title: Housing for Persons with AIDS

Description: The United States Department of Housing and Urban Development provides funding for the Housing Opportunities for Persons with AIDS (HOPWA) program. Funds are designated to provide housing (rental and utility assistance), and related supportive services to persons infected with HIV and affected family members. The Dallas County Health and Human Services Department administers the funds for the Dallas Eligible Metropolitan Statistical Area (EMSA) which includes Dallas, Collin, Denton, Hunt, Ellis, Henderson, Rockwall and Kaufman counties. The award amount is based on the number of reported AIDS cases in the EMSA. As the Administrative Agent for the EMSA, Dallas County is responsible for selecting providers in the community, through a competitive bidding process, to provide services to eligible clients. Such providers currently include the Visiting Nurse Association (home health services), Family Services, Inc. (counseling and social services), Healthcorp (home health services), AIDS Services of Dallas (a residential program for persons with AIDS), Johnnie's Manor (housing), and the Dallas County Health Division (clinic services). The grant pays for two full-time Case Workers.

Budget Overview: HOPWA grants are awarded to the County for three year periods. The total HOPWA County award available for use in FY2012 is \$1,326,800. The staff for this grant consists of two full-time Case Workers.

Project Title: Immunization Registry

Description: This program provides immunization clinics in various sites around the county, offering vaccines to all populations, but with special emphasis on children under the age two. The program also offers special programs in schools and to senior citizens. Program staff also investigates all reported and suspected cases of measles, rubella, pertussis, paralytic poliomyelitis, diphtheria, mumps and tetanus. The program follows-up on all children who are due or overdue for doses of vaccine. After hours clinics are held to insure barrier-free access to immunization services. Dallas County has entered into a subcontract with the Community Council of Greater Dallas wherein \$20,000 of the grant is used by the Community Council to provide outreach, information, and education on the benefits of childhood immunization to the targeted community to encourage participation in the program.

Budget Overview: The grant from the Texas Department of Health provides \$2,029,093 for personnel, vaccine, and operating expenses. The match for this grant is \$212,333. The County receives \$140,821 in indirect costs. This represents a combined funding for several programs that historically were funded separately such as the Hepatitis B and the Inner-city Immunization Programs. The staff for this grant consists of two Public Health Nurses, five Licensed Vocational Nurses, one Health Program Specialist, one Clinic Supervisor, one Community Service Aide, one Clinic Aide, one Data Entry Operator, one Data Manager/Analyst, one Clerk, two Public Health Nurses, one Licensed Vocational Nurse, one Outreach Worker, one Community Service Aide, two clerks, and two state-funded Human Services Technicians.

Project Title: Nutrition Program

Description: The Dallas County Nutrition Program provides a nutritious noon meal five days a week to persons 60 years of age and older at 20 senior citizen centers located throughout Dallas County. The program also offers educational and outreach services, recreational activities and supportive services (i.e. health screening). The Nutrition Program is a cooperative effort between Dallas County, the Dallas Area Agency on Aging, churches and non-profit agencies and municipalities. The program also provides daily transportation for senior citizens to travel to and from the nutrition sites and to participate in related programs and activities. The program is funded through a Title III Older Americans Act grant administered by the Dallas Area Agency on Aging, USDA funds, participant contributions and county matching funds. Approximately 1,000 persons per day participate in the Dallas County program.

Budget Overview: Dallas County receives \$476,362 in Title III funding with County providing \$221,806 in matching funds and \$140,821 in-kind services. The transportation program receives \$285,560 in funding and provides \$75,241 in county match. The congregate meals grant amount is \$989,715 with a county match of \$119,636. The staff for this grant consists of one Administrator, two Contract Managers, one Office Manager, one Statistician, two Center Administrators, one Senior Secretary, twenty Center Managers, five part-time Center Assistants, and five part-time Outreach Workers.

Project Title: Refugee Health Screening

Description: The Texas Department of Health provides funding for health screening services for newly arrived refugees using bilingual or multilingual workers. Screening includes complete medical histories, chest x-rays, review of immunization status and administration of needed vaccines, TB screening and testing, physical examinations, mental status assessment, laboratory tests when indicated, and referral for medical or dental care when needed. Health education in the native language of the refugee and information about local health resources is an integral part of the screening encounter.

Budget Overview: The Texas Department of Health provides \$1,765,836 to support the Refugee TB Program. Dallas County receives \$192,710 in indirect costs and provides \$538,141 in county match. The staff for this grant consists of one Registered Nurse, and three Outreach Workers.

Project Title: Section 8 Rental Assistance

Description: Dallas County operates a Section 8 rental assistance program to help low-to-moderate income families with rent payments. The County administers a total of 3,433 rental certificates for the U.S. Department of Housing and Urban Development. Individuals and families apply to the Dallas County Department of Health and Human Services for assistance with rent payments. Once financial need and eligibility is established, participants have 60 days to find suitable housing which must meet specified city codes and federal standards.

Budget Overview: The County currently has the contract authority from the U.S. Department of Housing and Urban Development to spend \$253,233 to administer this program. The total grant award for the

Section 8 Choice Voucher Program is \$27,343,434 with \$25,000 indirect costs. A portion of each Section 8 rental certificate is allocated toward administrative expenses and cannot be used for direct rental assistance. The administrative funds are used for personnel and program operating expenses. The grant requires no county match. The staff for this grant consists of eight full-time Caseworkers, three Inspectors, one Administrator, one Senior Secretary, one Clerk/typist, three Accounting Clerks, and one Accountant.

Project Title: STD/HIV Prevention

Description: The STD Control Program offers information and education about sexually transmitted diseases, and includes the operation of surveillance programs to detect syphilis, pelvic inflammatory disease infections, and penicillin resistant gonorrhea. Clinic services include medical treatment, immunizations, patient interviews and counseling, and obstetrical, gynecological and family planning services. Partner notification for HIV patients is provided.

Budget Overview: The Texas Department of Health provides \$247,468 for County personnel and provides direct assistance in the form of two state-funded positions. The County provides \$4,492 in match. Also, the County receives indirect cost in the amount of \$27,978. The staff for this grant consists of one Disease Intervention Specialist, one Public Health Technician, one Registered Nurse, and two state-funded positions.

Project Title: STD Elimination (VD Epidemiology)

Description: The VD Epidemiology Program provides public clinics that offer STD diagnostic and treatment services, information and education about STD infection, and referral for effective prevention counseling. The clinics also maintain records to document and report incidence of such disease to the Texas Department of Health.

Budget Overview: The Texas Department of Health provides \$2,094,068 to support the scope of work of the VD Epidemiology Program. The match for this grant is \$215,169. Dallas County receives indirect costs in the amount of \$118,483. The staff for this grant consists of nine Disease Intervention Specialists, one Disease Intervention Specialist Supervisor, three Clerks, and one Operations Manager.

Project Title: STD Training Center

Description: The STD Training Center offers formal lectures, class discussion, audio-visual presentations, clinical, laboratory, and practicum training in STD control activities to medical professionals and students. The STD Training Center sub-contracts with the Southwestern Medical Center, the University of Texas School of Public Health, and various other organizations for the formal education services described above. Teleconferencing of various courses in English and Spanish is also offered.

Budget Overview: Funding comes from the Centers for Disease Control through the Texas Department of Health in the amount of \$247,468 with a county match of \$4,492. Dallas County receives \$27,978 in indirect costs. The staff for this grant consists of one Program Manager, one Administrative Assistant, one Public Health Nurse, and one Senior Laboratory Technician.

Project Title: TB Elimination

Description: The Texas Department of Health provides funding to Dallas County to provide basic services for tuberculosis prevention and control. Activities include administration and professional direction of the TB Control program, including operating public clinics, management of TB cases and suspected cases, isolation and drug therapy regimens as needed, surveillance, infection control, screening of high-risk populations and appropriate follow-up efforts, and professional education.

Budget Overview: The Texas Department of Health provides funding of \$1,118,540. The County receives \$114,436 in indirect costs. A match of \$208,542 is included in the total funding. The staff for this grant consists of one RN Supervisor, one Public Health Nurse, four Licensed Vocational Nurses, one Diagnostic Radiologist Technician, eleven Outreach Workers, three part-time Outreach workers, one Disease Intervention Specialist, and one Clerk.

Project Title: TB Prevention and Control

Description: Program staff manages treatment of TB cases, including coordination of patient isolation until the patient is non-infectious and monitoring of individual drug therapy regimens. The program conducts outreach to individuals of identified sub-groups who have tuberculosis or are at high risk of developing tuberculosis, including investigation, surveillance, and follow-up to prevent them from being lost to treatment. The program has also developed a tuberculosis registry by which high risk sub-groups in the County can be effectively monitored.

Budget Overview: The Texas Department of Health provides \$647,296 with a county match \$329,599 to fund the staff of this program. The County receives \$78,274 in indirect costs. The staff for this grant consists of one Registered Nurse Supervisor, one Field Nurse Supervisor, four Public Health Nurses, three Licensed Vocational Nurses, one Outreach Worker, one Micro-Computer Technician, two Clerks.

Project Title: Weatherization Program

Description: The Texas Department of Housing and Community Affairs (TDHCA) has contracted with Dallas County Health and Human Services Department to administer the Weatherization Assistance Program for Low-Income Persons in Dallas County. The program will caulk, weather-strip, insulate ceilings, replace and repair doors and windows, patch holes in building envelopes, and insulate inefficient water heaters in almost 200 low-income homes in the Dallas area. The program also tune-ups, repairs and/or replaces inefficient and unhealthy heating and cooling appliances.

Budget Overview: TDHCA provides \$2,601,126 to pay for administrative expenses and salaries, for materials, and for labor involved in repair and installation of weatherization modifications. No County match is required. The staff for this grant consists of one Clerk, one Assessor, and one Coordinator.

Project Title: Bioterrorism Preparedness

Description: The Dallas County Health and Human Services worked through the Public Health Advisory Committee in developing a work-plan for use of the allocated funds for Bioterrorism. Dallas County solicited input from all participating cities. The focus areas for funding include: preparedness planning and readiness, surveillance and epidemiology capacity, laboratory capacity - biological agents, health alert network/communications and information technology, risk communication and health information dissemination; and education and training. Also, Dallas County Health and Human Services received a Cities Readiness Initiative grant.

Budget Overview: Dallas County Health and Human Services received grant awards to fund positions and equipment. The total award of the grants is \$2,270,746.

Project Title: Home Loan Counseling Program

Description: The Dallas County Home Loan Counseling Center provides a valuable service to Dallas County citizens in assisting them in overcoming barriers to homeownership. The program offers a diversity of services to the public including mortgage pre-qualification, a County down payment assistance program, home-buyers seminars, a mortgage program for families with disabilities, and mortgage counseling for senior citizens.

Budget Overview: Due to a decrease in grant funding in FY2012, \$73,040 is included in match to fund the shortfall. The shortfall will be funded from the housing bonds. Total grant award is \$392,062.

Project Title: Utility and Energy Assistance

The Meadow Foundation awarded Dallas County Health and Human Services \$84,000 for the purchasing and installation of air conditioning units.

The Dallas Foundation awarded Dallas County Health and Human Services \$91,550 for emergency air conditioning .

Communities Foundation of Texas donated to Dallas County Health and Human Services \$25,000 for the purchase and installation of air conditioning units for Dallas County residents.

ATMOS Energy Corporation donated to Dallas County Health and Human Services \$45,000 for energy assistance for Dallas County residents.

Reliant Energy donated to Dallas County Health and Human Services \$109,000 for energy assistance for Dallas County residents.

TXU-Energy donated to Dallas County Health and Human Services \$2,784,170 for energy assistance for Dallas County residents.

INSTITUTE OF FORENSIC SCIENCES

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	County Match	Indirect Costs
DNA Capacity Enhancement Program	372,193	0	0
DNA Backlog Enhancement of Firearms Analysis Services	809,929	0	0
Forensics Casework DNA Backlog	822,502	0	0
Training for Forensic Scientists	47,355	0	0
Total	2,051,979	0	0

Match detailed here includes cash and in-kind match, departmental funds, and special funds.

Project Title: DNA Capacity Enhancement Program

Description: Funds are allocated for this grant from the National Institute of Justice (NIJ). The purpose of the project is to improve the infrastructure and analysis capacity of existing State and local crime laboratories that conduct DNA analysis to facilitate efficient and cost-effective processing of DNA samples.

Budget Overview: Total grant award is \$1,312,376 and includes funding for DNA analytical equipment, contract forensic biologist, lab supplies, scientific instrumentation training, and indirect costs.

Project Title: Forensic Casework DNA Backlog Reduction Program

Description: The grant provides funds to be used by existing State and local crime laboratories to identify and test backlogged forensic DNA casework samples. All casework samples analyzed using grant funding must be entered in the national DNA database, Combined DNA Index System (CODIS).

Budget Overview: The National Institute of Justice (NIJ) is providing \$1,632,431 for professional services, supplies, equipment maintenance and repair.

JUDICIAL

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	County Match	Indirect Costs
Mental Health Diversion Court	50,000	0	0
Drug Court Intervention	204,527	0	0
DWI Court	128,200	0	0
Female Offender Program (Felony)	115,600	0	0
SAFPP Re-entry Court	69,617	0	0
PRIDE	350,000	0	0
Criminal Courts Videoconference System	513,547	0	0
Total	1,431,491	0	0

Match detailed here includes cash and in-kind match, departmental funds, and special funds.

Project Title: Drug Intervention Court

Description: FY2008 the DIVERT Program was converted to a general fund department. The grant funds the implementation and operation of a part-time drug treatment court, known by the acronym DIVERTS (Dallas Initiative for DiVersion and Expedited Rehabilitation and Treatment). Participants are offered a comprehensive and integrated program of drug treatment and rehabilitation services supervised by the DIVERT program judge who requires regular court appearances to assess progress. Successful completion of the program offers the possibility that charges will be dismissed.

Drug addiction is determined through the County's Pre-trial Release program and treatment services are provided by licensed and certified agencies that currently have contracts with the County's Community Supervision and Corrections Program. After 30 months of operation, the court has supervised over 500 first-time, non-violent drug addicted offenders. There have been 90 successful graduates who have completed the course and have had charges dismissed. Currently the DIVERT program is funded by three grants, one from the Office of Justice Programs used for treatment and the other two from Criminal Justice Division of the Office of the Governor for operational cost.

Budget Overview: The Drug Intervention Program grant generates program income to cover a portion of operational expenditures. The staff for this grant includes one full-time Court Manager, one full-time Community Service Officer II, a full-time Clerk Grade 8, a part-time prosecutor, two part-time bailiffs, and three part-time security officers.

The second award for Drug Court Intervention funding is from the Criminal Justice Division, Texas Narcotics Control Program under the Office of the Governor. The level of funding provides for two additional full-time licensed chemical dependency counselors and one part-time substance abuse counselor. The additional counselor positions funded under this grant allows DIVERT to send new indigent clients through an “in-house” outpatient treatment program operated in conjunction with CSCD, and use existing treatment funds for inpatient and outpatient treatment for existing DIVERT clients.

The Office of Governor, Criminal Justice Division, grant award is \$204,527 with no County match. The funding provides for in-house adult outpatient substance treatment program for indigent drug-addicted offenders.

Project Title: Mental Health Diversion Court

Description: The funds are provided by the Office of the Governor, Criminal Justice Division for residential substance abuse treatment of indigent offenders with co-occurring disorders projected to be enrolled in the Dallas County Mental Health Diversion Court in FY2009.

Budget Overview: The grant award is for \$50,000 with no required cash match, and no indirect cost recovery. The funding provides for residential substance abuse treatment services through contract providers.

Project Title: DWI Court

Description: The goal of the DWI Court is to extend the work of the DWI Task Force through a partnership between the courts, district attorney’s office, the defense bar, probation officers, and the Legislature and treatment providers, through a model that focuses on reducing the number of repeat DWI offenders.

Budget Overview: The grant award is for \$128,200 with no required cash match, and no indirect cost recovery. The funding provides for staffing, training, equipment and office supplies.

Project Title: SAFPF Reentry Court

Description: The SAFPF Reentry team consists of a judge, an assistant district attorney, a public defender, and probation officers/case managers. The team meets weekly before each court session to discuss participant behavior and agree upon actions that should be taken in court. The three goals of the program are to have no new arrest, reduce recidivism and increase employment opportunities in an area with long-term career potential for the participants.

Budget Overview: The grant award is for \$69,617 with no required cash match, and no indirect cost recovery. The funding provides for one case manager, training for staff, and equipment and supplies.

Project Title: PRIDE Project

Description: Project PRIDE operates out of the County Criminal Court #9, as a specialty drug divert court for defendants charged with misdemeanor prostitution. This grant is funded through the Drug Courts funded through the Bureau of Justice Assistance's (BJA) Drug Court Discretionary Grant Program.

The target group for this program is female offenders charged with Class B prostitution or felony drug possession. The grant activities include intensive case management services, substance abuse counseling geared toward promoting behavioral changes that lead to a clean and sober lifestyle; providing clean, safe and drug-free housing.

The goal of the program is to encourage the target population to enter into substance treatment, education, and provide life-skills training, that will assist in reducing recidivism among prostitutes and the long term impact of prostitution on individuals, families, the community and the criminal justice system.

Budget Overview: The total award is \$350,000 for 36 months. The required 25% grant match will be obtained through in-kind services.

Project Title: Criminal Courts Videoconferencing System

Description: The goal of providing videoconferencing for the magistration of defendants accused of greater than Class C misdemeanors in all municipal jails in the county. Access to this system would enable the Judges to provide timely indigent determination. Court appointed attorneys will use the system to conduct initial client contact and discuss cases in a secure environment.

Budget Overview: The grant award is for \$513,547 with no required cash match, and no indirect cost recovery. The funding provides for monitors, video units, licenses, and maintenance agreements.

JUVENILE DEPARTMENT

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	County Match	Indirect Costs
Juvenile Drug Court Program	176,117	19,569	0
JJAEP	3,760,748	0	0
JABG	117,549	13,061	0
Juvenile Probation Assistance Programs	2,062,025	235,887	0
Public Charter School	6,156,830	0	0
Residential Substance Abuse Treatment	172,314	57,440	0
Delinquency Prevention	100,000	0	0
Special Needs Diversionary Program Offenders	239,632	0	0
State Aid	8,599,390	1,235,305	0
Juvenile Video Conferencing	50,000	16,650	0
Total	21,434,605	7,577,912	0

Match detailed here includes cash and in-kind match, departmental funds, and special funds.

Project Title: Juvenile Drug Court Program

Description: The Juvenile Department received a grant award from the United States Department of Justice, Office of Justice Programs (OJP), Drug Courts Program Office (DCPO), to assist developing and establishing a juvenile drug court for juvenile offenders charged with drug related offenses. The program will provide six months of intensive judicial intervention and supervision of juveniles and families involve in substance abuse. The Juvenile Drug Court (JDC) is designed to promote abstinence and alter behavior with a combination of incentives, escalating sanctions, mandatory drug testing, treatment, and aftercare programs. The JDC model requires the participating of the youth and family treatment, where treatment providers can effectively focus on developing a therapeutic relationship.

Budget Overview: The JDC grant provides a maximum of three years funding. The grant includes funding for one full-time probation officer. The grant award is for \$176,117 funds with a required

match of \$19,567 will be met through currently budgeted funds for drug screens, drug assessments, and office space.

Project Title: Juvenile Justice Alternative Education Program (JJAEP)

Description: In 1996 the Texas Education Agency (TEA) provided funds to Dallas County for the start up and operation of a legislatively mandated juvenile justice alternative education program (JJAEP). The education program must provide academic courses that enable eligible expelled students to perform at grade level. The alternative education program has been developed and implemented in cooperation with Region X Education Service Center and all fifteen Dallas County Independent School Districts. Education services are provided through a County contract with Community Education Partners (CEP), the actual operator of program services. The County employs a JJAEP administrator who acts as the liaison between the County and CEP and between the school districts and CEP. He monitors the CEP contract, reviews operations for compliance, and submits progress reports to the Juvenile Board.

Budget Overview: The County receives \$53 per day from the Texas Juvenile Probation Commission for each child enrolled in the JJAEP. Estimated total funding for the year is \$3,760,748.

Project Title: Juvenile Accountability Block Grant

Description: Dallas County has joined with fifteen (15) other local jurisdictions that have received JABG funding to form a coalition with Dallas County as the lead agency and recipient of the grant award. Funding will be used to develop an integrated data system linking law enforcement, prosecutors, courts, probation, schools, and social services providers to provide better coordination among the participating local jurisdictions and branches of the juvenile justice system. The system will have case tracking elements designed to allow efficient processing of juvenile offender and child abuse cases, will simplify communications between the partner agencies, and will provide improved access to information for each agency.

Budget Overview: The award is for \$117,549 with a county match of \$13,061. The staff for this grant consists of one Project Director.

Project Title: Juvenile Probation Assistance

Description: TJPC provides assistance to Dallas County to fund various juvenile probation staff and services including probation supervision and residential and non-residential services. Funded non-residential services include casework supervision services, psychological and psychiatric diagnosis and treatment (including individual and group counseling), day treatment programs, medical and dental treatment, and clothing provision. Residential services include foster care management and placement in residential treatment services. TJPC funds also support additional probation officers to implement and carry out the progressive sanctions guidelines which hold youth accountable for their actions and result in more children on probation for longer periods of time. These funds also support two Victims Assistance

Coordinators who work with juveniles performing community service to make restitution for their offenses.

Budget Overview: The Texas Juvenile Probation Commission provides \$2,062,025 to support the activities of the Dallas County Juvenile Probation Department. Approximately \$1 million of these funds is used for residential placement costs. The County provides \$235,887 in matching funds. The staff for this grant consists of sixty Juvenile Probation Officers, five Intensive Supervision Juvenile Probation Officers, three Probation Supervisors, six Assistants to Probation Supervisor, one Child Care Worker Supervisor, One Child Care Worker, two Victims Assistance Coordinators, one Counselor, two Caseworkers, three Psychologists, four Psychologist Assistants, two Juvenile Transport Officers, three Senior Secretaries, and one Secretary.

Project Title: Residential Substance Abuse Treatment (RSAT)

Description: The Criminal Justice Division Office of the Governor has awarded two grants to the Juvenile Department to provide residential substance abuse treatment to juveniles in residential treatment at the County's Youth Village. This grant funds substance abuse services in the 48 bed secure substance abuse unit. Length of treatment is between six and twelve months. The program includes education (academics, life skills, substance abuse, and interpersonal relations), therapeutic recreational services, case management, 12-step support, and group, individual and family therapy. Aftercare services are provided by grant staff.

Budget Overview: For FY2012 the Criminal Justice Division has awarded the County \$172,314 for staff and operational expenses of the program. The County provides a cash match of \$57,440. CJD allows Juvenile Department expenditures for contractual placement, utilities, equipment and other facility operating cost associated with the Residential Substance Abuse Program to qualify as cash match for the program without an additional cash outlay. The staff for this grant consists of two Licensed Chemical Dependency Counselors, two Counselors-in-training, one Child Care Worker Supervisor, one part-time Child Care Worker, three Child Care Workers, and one Child Care Worker III.

Project Title: Special Needs Diversionary Program Offenders

Description: The Texas Juvenile Probation Commission has funded Dallas County Juvenile Department to operate a Special Needs Program in conjunction with Dallas Metrocare Services, funded by the Texas Council on Offenders with Mental Impairments. The program has been in operation since October 15, 2001. The Special Needs Program is composed of four probation officers, four Dallas Metrocare counselors, one supervisor, one part-time psychologist, and one part-time psychiatrist and four mentors. The program is designed to serve youth who meet the following criteria: Axis I diagnosis, Global Assessment of Functioning (GAF) Score of 50 or less or in Special Education or at risk of removal from the home due to psychiatric symptoms and a guardian willing to participate in the program. The intent of the program is to provide mental health services and intensive supervision to youth on probation and their families who would otherwise not be served in the community. Services provided to the youth and family are provided in the home and the

community and include but are not limited to: intensive supervision, individual and family counseling in the home, case management services, contact with school officials, skills training, psychiatric evaluations, and team consultations with the psychologist.

Budget Overview: The total award for the twelve month period is \$239,632.

Project Title: Public Charter School

Description: The Charter School operates under the auspices of the Dallas County Juvenile Board, which serves as the School Board for the Charter School. The Charter School has no facility related expenses as with a typical school district or charter school. Except, for the Bethesda program, all Charter School services are provided within facilities that are owned and maintained by Dallas County. The Bethesda program was operated by a private provider under contract to Dallas County, with the contractor responsible for providing the facility. The contract with Bethesda was terminated by Dallas County in May 2003. The charter school operations at the Bethesda Campus ended effective May 23, 2003, the last day of the regular school year.

The direct education services of the Charter School are provided by The Brown Schools, which operates under a contract with the Dallas County Juvenile Board. The Brown Schools is reimbursed every six weeks at a per diem rate for actual attendance. Any equipment and durable goods and materials are purchased directly by Dallas County through standard County purchasing processes and are owned and maintained by Dallas County. There are staff assigned to the Juvenile Department and paid from Charter School funds that are responsible for oversight of the overall Charter School operation.

Budget Overview: The Charter School operates with state and federal contributions. No local tax dollars are available. State funds are primarily provided based upon actual attendance as reported to the Texas Education Agency. Federal funds are available through various title programs and are treated much like a grant program. The Charter School operates on a “pay as you go” basis and must manage cash flow ensure continued operation. Annual budgets are developed based upon projections for attendance. There is no debt associated with the Charter School. The FY2012 Charter School payment is \$6,156,830.

Project Title: Juvenile Video Conferencing

Description: Supreme Court of Texas Task Force on Foster Care Court Improvement Program (CIP) awarded the 304th and 305th Juvenile District a Collaborative Juvenile Videoconferencing.

Budget Overview: The total award is for \$50,000 to purchase video conferencing equipment to be used by the 304th and 305th Juvenile Courts and their Magistrates with a required county match of 25% (\$16,650).

LAW ENFORCEMENT

Fund 466

GRANTS SUMMARY

Grant Title	Grant Amount	Other Funding	Indirect Costs
Auto Theft Task Force	951,383	319,374	0
Auto Theft Prevention Authority	1,032,276	0	0
Regional Auto Insurance Fraud Task Force	184,064	18,728	0
Courtesy Patrol	3,626,704	0	0
COPS Ahead and UHP	4,425,000	3,394,329	0
COPS Technology	100,000	0	0
Project Safe Neighborhoods	32,250	0	0
TXDOT Safe & Sober	191,725	191,732	0
TXDOT SWEEP	256,475	122,503	0
STEP Comprehensive	350,190	0	0
Tobacco Compliance	100,000	0	
Clean Air Task Force	986,021	246,505	0
Total	12,236,088	4,293,171	0

Match detailed here includes cash and in-kind match, departmental funds, and special funds.

Project Title: Auto Theft Task Force

Description: The North Texas Auto Theft Task Force is a multi-jurisdictional specialized auto theft investigation unit under the direction of the Dallas County Sheriff. The task force targets commercial auto theft offenders in the five county area, including salvage yards, chop shops, wrecker services, pawn shops, used car dealers, transporters of stolen vehicles, and large organized auto theft rings; identifies offenders; conducts investigations; and seizes assets. In addition to its own investigations, the North Texas Auto Theft Task Force works cooperatively with other area law enforcement agencies in some surveillance and investigation activities. In addition to grant-funded staff, two Investigators from the Department of Public Safety and one Senior Special Agent from the National Insurance Crime Bureau are assigned to the task force.

Budget Overview: *The Auto Theft Prevention Authority (ATPA)*, funded through a \$1.00 fee assessed on all vehicle insurance policies in Texas, provides funding for the North Texas Auto Theft Task Force. The grant program receives \$1,032,276 from the ATPA for salaries, local travel expenses, and supplies and equipment, including vehicle leases. The staff for this grant consists of one Task Force Commander, one Secretary, three Dallas County Sheriff Deputies, one Denton County DA Investigator, one Ellis County Deputy Sheriff, and one Rockwall County Deputy Sheriff.

Regional Auto Insurance Fraud Task Force funded through Auto Theft Prevention authority primary purpose is to reduce the number of thefts in Dallas County. The program provides funding for staff in the amount of \$184,064 and an in-kind match of \$18,728.

Project Title: COPS Ahead and UHP

Description: The COPS Universal Hiring Program (UHP) provides funding directly to local, state, and tribal jurisdictions for the salaries and benefits of newly hired officers engaged in community policing. COPS awards funding through UHP to help law enforcement agencies partner with their communities to develop creative and innovative ways to deal with long-standing problems.

Budget Overview: The total funding for this program is \$4,425,000 with an in-kind match of \$3,394,329.

Project Title: Project Safe Neighborhoods

Description: Project Safe Neighborhood is a nationwide program aimed at reducing gun violence in the United States. The Program is funded through the National Institute of Justice (NIJ).

Budget Overview: The total funding for this award is for \$32,250.

Project Title: Selective Traffic Enforcement Program

Description: In 1999, the Texas Department of Transportation (TXDOT) replaced the two programs that provided funds for programs in Dallas County to enforce DWI traffic laws, seat belt laws, and posted speed limits with a single program. The STEP Safe and Sober program funds specific DWI enforcement activities designed to decrease the number of crashes, fatalities and injuries caused by drunk and drugged drivers and also focuses on speed enforcement activities on those Dallas County highways that have a high number of speed-related crashes, and experience approximately 85% noncompliance with the posted speed limits. Sheriff's deputy patrol and monitor designated roads in Dallas County during hours of peak DWI and/or speeding activity to apprehend and remove violators from the roads. The grant also funds activities to decrease injuries and fatalities from traffic accidents by enforcing the proper use of seat belts and child restraints.

Budget Overview: The Texas Department of Transportation provides a total of \$448,200 to all of these programs and the County provides matching funds of \$314,235. Funding pays for the overtime labor costs of the off-duty Sheriff's deputies who patrol the roadways, travel and training expenses, and mileage costs. The staff for this grant consists of off-duty Sheriff's Deputies, part-time.

Project Title: Clean Air Task Force

Description: Local Area Initiative to promote air traffic control. Funding for the program is reimbursed through TCEQ.

Budget Overview: TCEQ total funding is \$986,021 with a match of \$246,505 from Dallas County. Funding covers vehicles, radios, and miscellaneous office supplies.

Project Title: Tobacco Compliance

Description: The purpose of this grant is for specific activities geared toward reducing the use of cigarettes and tobacco products that are illegally sold or distributed to persons younger than 18 years of age.

Budget Overview: The total funding is \$100,000. Funding covers for a Deputy salary and benefits, vehicle, gas, and car insurance.

DEBT AND DEBT SERVICE

Fund #205

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

TYPES OF BONDED DEBT AND DEBT LIMITS

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

Limited Tax Bonds - These bonds and Certificates of Obligation (C.O.s) are used for permanent improvements other than roads and are repaid by a tax levied against all property in the County. The tax is limited to 80¢ per \$100 of assessed valuation.

Unlimited Tax Bonds - These bonds are issued to finance transportation projects and are secured by a property tax which can be set at an unlimited rate. However, the amount of unlimited tax-secured debt outstanding may not exceed 25% of the assessed valuation of real property within the County.

Revenue Bonds - Seldom used by Dallas County, these bonds are secured only by the revenues produced by a specific project, e.g., a parking garage.

Debt Limit - As a practical matter, neither the County's debt service tax nor its total debt is anywhere near the constitutional limits described in the preceding paragraphs. The policy of the Commissioners Court limiting total debt service payments to 25% of total operational expenditures is the primary factor that constrains the County's debt load. As mentioned in the transmittal letter, the county's financial plan calls for a multi-year trend toward cash - rather than debt - financing of major projects.

DEBT POLICY

In addition to statutory provisions effecting local government debt issuance, Dallas County adheres to debt management policies and principles designed to preserve its financial integrity, and to ensure the aggressive maintenance of superior bond ratings from both Moody's Investors Service (Aaa) and Standard & Poor's Corporation (AAA).

The most significant components of the county's debt management principles are listed below. A full statement of the County's debt management policy can be found in the "Trends and Summaries" section of this budget document.

- Average weighted general obligation bond maturities is maintained at ten and one-half (10 ½) years;

- Each bond issue is structured so that an equal principal amount is retired each year over the life of the issue to produce a total debt schedule with a yearly declining balance;
- Debt service for all funds in any year may not exceed 25% (twenty-five percent) of the total annual operating budgets;
- Total bonded debt may not exceed 1% (one percent) of the net valuation of taxable property in Dallas County based on 100% (one hundred percent) of the net appraised valuation;
- The tax rate for debt service is maintained at a rate that provides a beginning balance in the Interest & Debt Fund equal to 50% of the subsequent year's debt service;
- Certificates of Obligation (C.O.s) are issued with a term not to exceed ten years;
- Total C.O. debt issued in each fiscal year shall be limited to the greater of (i) 5% of total debt projected to be outstanding at the end of the current fiscal year, or (ii) the amount of C.O. debt scheduled to be retired during the current fiscal year, plus, debt for which a funding source other than the debt service tax is available.

Dallas County, in seeking to maximize cost savings to taxpayers, has from time to time issued refunding bonds designed to reduce the amount of interest paid on previously - issued debt by selling new bonds, at a reduced interest rate, and using the proceeds of such a sale to pay off existing high rate debt. Additionally, Dallas County utilizes interest earned on issued bond debt, as well as reserve fund balances as a means in keeping the tax rate for debt service as low as possible.

BOND RATINGS

Moody's Investors Service ("Moody's") and Standard and Poor's Corporation ("S&P") have assigned their municipal bond ratings of "Aaa" and "AAA" respectively to the Series 2011B Limited-Tax GO Refunding Bonds and Series 2011 Limited-Tax GO Notes sold in FY2011.

TOTAL OUTSTANDING DEBT

Table IV-1 summarizes the total indebtedness of Dallas County as of October 1, 2011. Table IV-2 provides additional detail on the purposes of past certificate of obligation issues.

The pattern of debt maturity is shown in Table IV-3, reflecting the County's practice of issuing its long term debt as 20 year serial bonds with equal principal repayment each year.

STANDARD AND POOR'S RATING OF RECENT COUNTY DEBT

STANDARD
& POOR'S

PUBLIC FINANCE

Dallas County, Texas

Primary Credit Analyst

Emmanuel Le Lawrence
Dallas
214-871-1473
emmanuel.le_lawrence@
standardandpoors.com
Secondary Contact: Horacio
Aldrete-Sanchez
Dallas
(T) 214-871-1426
horacio_aldrete@
standardandpoors.com

Credit Profile

US\$43.355 mil Limited Tax Notes, Series 2011 dated 05/01/2011, due 02/15/2018

Long Term Rating	AAA/Stable	New
------------------	------------	-----

US\$31.31 mil Unlimited Tax Refunding Bonds, Series 2011A, dated 05/01/2011, due 08/15/2021

Long Term Rating	AAA/Stable	New
------------------	------------	-----

US\$1.945 mil Limited Tax Refunding Bonds, Series 2011B, dated 05/01/2011, due 08/15/2012

Long Term Rating	AAA/Stable	New
------------------	------------	-----

Dallas County, General Obligation

Long Term Rating	AAA/Stable	Affirmed
------------------	------------	----------

Rationale

Standard & Poor's Ratings Services assigned its 'AAA' rating, and stable outlook, to Dallas County, Texas' series 2011A unlimited-tax general obligation (GO) refunding bonds, series 2011B limited-tax GO refunding bonds, and series 2011 limited-tax GO notes and affirmed its 'AAA' rating, with a stable outlook, on Dallas County's existing GO debt.

The rating reflects our view of the county's:

- Large and diverse economic base,
- Above-average wealth and income levels,
- Sound financial position and management with a competitive tax rate, and
- Manageable debt levels with limited debt-financed capital needs.

Table IV-1

**DALLAS COUNTY
OUTSTANDING BONDED INDEBTEDNESS**

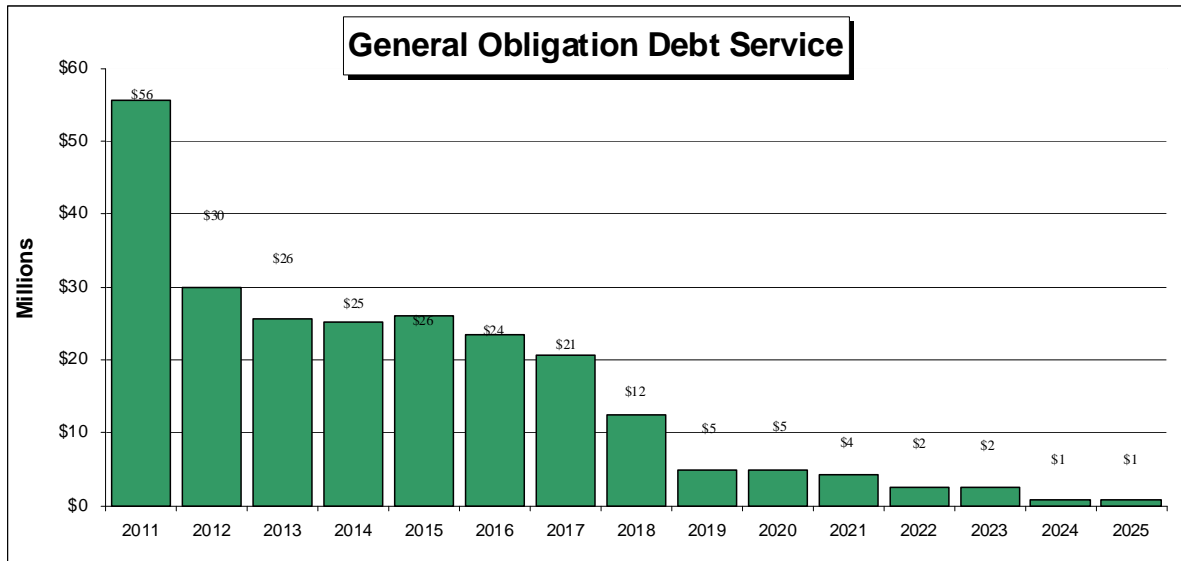
Issue Description	Amount Outstanding
<u>Unlimited Tax Bonds</u>	
Series 2005	\$13,255,000
Series 2005 – CAB	\$20,510,000
Series 2011A	\$29,945,000
Total Unlimited Tax Bonds	\$63,710,000
Total Unlimited Tax Bonds Allowed by Constitutional Limits	\$36,031,127,528
<u>Limited Tax Bonds</u>	
Series 2011	\$41,545,000
Series 2011B	\$1,880,000
Total Limited Tax Bonds	\$43,425,000
Total Limited Tax Bonds Allowed by Constitutional Limits	\$1,152,996,080
<u>Certificates of Obligation</u>	
Series 2004	\$13,255,000
Series 2006	\$35,455,000
Total Certificates of Obligation	\$48,710,000
Total Bonded Debt	
	\$155,845,000
Total Bonded Debt Payments in FY2011	\$29,763,261
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	\$13,255,000	08/15/25	22
2006	New South Tower Jail and Forensics Buildings	\$63,220,000	\$35,455,000	08/15/16	10
Total Outstanding			\$68,940,969		

Table IV-3



**DALLAS COUNTY
GENERAL OBLIGATION DEBT SERVICE**

YEAR	PRINCIPAL	INTEREST	TOTAL	Cummulative % of Principal Amortized
2011	\$51,590,000.00	\$3,992,634.00	\$55,582,634.00	25.88%
2012	\$22,718,261.00	\$7,106,930.00	\$29,825,191.00	37.27%
2013	\$20,075,000.00	\$5,522,256.00	\$25,597,256.00	47.34%
2014	\$20,630,000.00	\$4,592,156.00	\$25,222,156.00	57.69%
2015	\$21,110,000.00	\$4,826,881.00	\$25,936,881.00	68.27%
2016	\$19,855,000.00	\$3,675,713.00	\$23,530,713.00	78.23%
2017	\$17,337,500.00	\$3,333,556.00	\$20,671,056.00	86.93%
2018	\$10,402,500.00	\$2,000,134.00	\$12,402,634.00	92.14%
2019	\$3,467,500.00	\$1,333,422.00	\$4,800,922.00	93.88%
2020	\$3,467,500.00	\$1,333,422.00	\$4,800,922.00	95.62%
2021	\$3,467,500.00	\$666,711.00	\$4,134,211.00	97.36%
2022	\$2,104,000.00	\$279,004.00	\$2,383,004.00	98.42%
2023	\$2,104,000.00	\$279,004.00	\$2,383,004.00	99.47%
2024	\$526,000.00	\$139,502.00	\$665,502.00	99.74%
2025	\$526,000.00	\$139,502.00	\$665,502.00	100.00%
Total	\$199,380,761.00	\$39,220,827.00	\$238,601,588.00	

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													
FISCAL YEAR	SOURCES			TRANS. TO			CURRENT USES			AVAIL. FOR			ENDING BALANCE
	BEG. BALANCE	LIQ. FEE	OTHER FEES	INT.	GEN. FUND	ALLOCATION	BRIDGE/EXP. EXPENSES	SURPLUS	CURRENT	MAJOR CAP.	MAJOR CAP.	MAJOR CAP.	
FY12	10,350	18,697	14,028	215	21,716	25,493	1,000	18,120	1,000	18,120	1,000	18,120	2,648
FY13	1,324	18,771	14,158	215	22,153	25,718	1,000	18,189	1,000	18,189	1,000	18,189	2,676
FY14	1,337	18,861	14,310	219	22,696	27,015	1,000	18,268	1,000	18,268	1,000	18,268	2,702
FY15	1,351	19,150	14,453	222	23,048	27,285	1,000	18,338	1,000	18,338	1,000	18,338	2,729
FY16	1,364	19,342	14,598	224	23,509	27,558	1,000	18,409	1,000	18,409	1,000	18,409	2,756
FY17	1,378	19,535	14,744	226	23,980	27,834	1,000	18,481	1,000	18,481	1,000	18,481	2,783
FY18	1,392	19,730	14,891	228	24,459	28,112	1,000	18,554	1,000	18,554	1,000	18,554	2,811
FY19	1,406	19,928	15,040	231	24,948	28,393	1,000	18,628	1,000	18,628	1,000	18,628	2,839
FY20	1,420	20,127	15,190	233	25,437	28,674	1,000	18,702	1,000	18,702	1,000	18,702	2,868
FY21	1,434	20,326	15,340	235	25,926	28,954	1,000	18,776	1,000	18,776	1,000	18,776	2,896
FY22	1,448	20,525	15,490	237	26,415	29,234	1,000	18,850	1,000	18,850	1,000	18,850	2,925

PART II: NON-TAX SOURCES OF FUNDS FOR DEBT SERVICE													
FISCAL YEAR	NT ON EXISTING BOND FUNDS			TRAN NEW BOND FUNDS			OTHER TRANSFERS			NON-TAX FUNDS TOTAL			FISCAL YEAR
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
FY12	157	130	130	130	130	130	130	130	130	130	130	130	FY12
FY13	157	130	130	130	130	130	130	130	130	130	130	130	FY13
FY14	157	130	130	130	130	130	130	130	130	130	130	130	FY14
FY15	157	130	130	130	130	130	130	130	130	130	130	130	FY15
FY16	157	130	130	130	130	130	130	130	130	130	130	130	FY16
FY17	157	130	130	130	130	130	130	130	130	130	130	130	FY17
FY18	157	130	130	130	130	130	130	130	130	130	130	130	FY18
FY19	157	130	130	130	130	130	130	130	130	130	130	130	FY19
FY20	157	130	130	130	130	130	130	130	130	130	130	130	FY20
FY21	157	130	130	130	130	130	130	130	130	130	130	130	FY21
FY22	157	130	130	130	130	130	130	130	130	130	130	130	FY22
FY23	157	130	130	130	130	130	130	130	130	130	130	130	FY23

PART III: DEBT SERVICE FUND ANALYSIS													
FISCAL YEAR	RESERVE BEGINNING BALANCE			INT. ON RESERVE			NON-TAX SOURCES			DEBT SERVICE TAX BASE			FISCAL YEAR
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
FY12	3,104	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY12
FY13	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY13
FY14	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY14
FY15	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY15
FY16	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY16
FY17	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY17
FY18	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY18
FY19	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY19
FY20	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY20
FY21	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY21
FY22	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY22
FY23	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY23

PART IV: ASSUMPTIONS BOND ISSUANCE SCHEDULE													
FISCAL YEAR	RESERVE BEGINNING BALANCE			INT. ON RESERVE			NON-TAX SOURCES			DEBT SERVICE TAX BASE			FISCAL YEAR
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
FY12	3,104	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY12
FY13	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY13
FY14	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY14
FY15	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY15
FY16	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY16
FY17	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY17
FY18	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY18
FY19	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY19
FY20	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY20
FY21	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY21
FY22	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY22
FY23	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	FY23

LOSERS: 02/21/12

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: FY2012 begins October 1, 2011.

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****(\$1,000)**

	FY2011 Actual	FY2012 Budget	Difference
Beginning Balance	\$3,092	\$2,715	(\$377)
Revenues			
Property Tax	21,682	20,904	(778)
Interest	66	50	(16)
Parking	1,210	1,232	22
Other	1	8,470	8,469
Total Revenue	22,960	33,656	10,694
Total Sources	26,052	33,371	7,319
Expenditures and Transfers	23,337	29,763	6,426
Total Expenditures and Transfers	23,337	29,763	6,426
Ending Balance	\$2,715	\$3,608	\$893

APPENDIX A

Court Orders Establishing Tax Rate and Adopting FY2012 Operating and Capital Budgets for the County

This Appendix contains copies of the Commissioners Court Orders approved on September 20, 2011, which established the FY2012 tax rate for the County and adopted the Operating and Capital Budgets.

COURT ORDER

ORDER NO: 2011 1593

DATE: September 20, 2011

STATE OF TEXAS |

COUNTY OF DALLAS |

19

**AN ORDER OF THE COMMISSIONERS COURT OF
DALLAS COUNTY, TEXAS, MAKING TAX LEVIES FOR
DALLAS COUNTY FOR TAX YEAR 2011**

BE IT REMEMBERED, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the
_____ 20th _____ day of _____ September _____, 2011, on
a motion made by John Wiley Price, Commissioner of District No. 3, and seconded by
Dr. Elba Garcia, Commissioner of District No. 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, 2011 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 2011 of 24.31¢ per \$100 valuation of all taxable property within the County; and

WHEREAS, THIS RATE WILL RAISE LESS TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE; 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

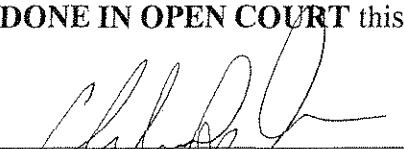
\$ 0.1837 for general operating purposes
0.0312 for Major Capital Development Fund
0.0126 for Major Technology Fund
0.0018 for Permanent Improvement Fund
\$ 0.2293 TOTAL MAINTENANCE AND OPERATIONS TAX

FOR DEBT SERVICE

\$ 0.0008 Unlimited Tax Refunding Bonds Series 2005 – Capital Appreciation Bonds
0.0053 Combination Tax and Parking Garage Revenue Certificates of Obligation Series 2006
0.0047 Limited Tax notes Series 2011
0.0017 Unlimited Tax Refunding Bonds Series 2011A
0.0013 Limited Tax Refunding Bonds Series 2011B
\$ 0.0138 TOTAL DEBT SERVICE TAX

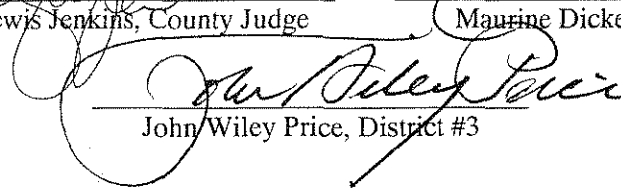
BE IT THEREFORE FURTHER ORDERED, ADJUDGED AND DECREED that the Commissioners Court of Dallas County levies an occupation tax on coin-operated machines equal and amounting to one fourth of the occupation tax so levied by the State of Texas.

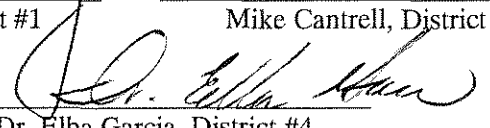
DONE IN OPEN COURT this the 20th day of September, 2011.


Clay Lewis Jenkins, County Judge


Maurine Dickey, District #1


Mike Cantrell, District #2


John Wiley Price, District #3


Dr. Elba Garcia, District #4

Recommended by: 
Ryan Brown, Budget Officer

COURT ORDER

ORDER NO: 2011 1592

DATE: September 20, 2011

STATE OF TEXAS

§

COUNTY OF DALLAS

§

18

AN ORDER OF THE COMMISSIONERS COURT OF
DALLAS COUNTY, TEXAS, ADOPTING THE ANNUAL
BUDGET FOR DALLAS COUNTY FOR FISCAL YEAR 2012

BE IT REMEMBERED at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 20th day of September, 2011 on a motion made by John Wiley Price, Dist. #3, and seconded by Dr. Elba Garcia, Dist. #4, 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, 2011 and ending September 30, 2012 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 20, 2011 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.

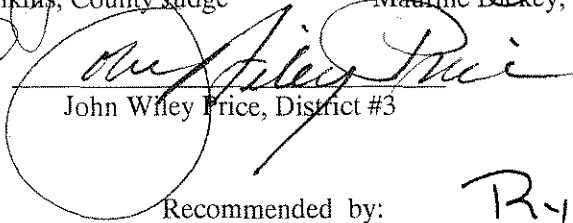
IT IS THEREFORE ORDERED, ADJUDGED, AND DECREED that the Commissioners Court of Dallas County adopts and approves the proposed budget for Dallas County for the fiscal year beginning October 1, 2011 and ending September 30, 2012. The Fiscal Year 2012 Budget of Dallas County adopted with totals for: salaries and benefits, operating, capital, and reserves as the budgetary control levels passed and approved by the Commissioners Court on this day of September 20, 2011.


DONE IN OPEN COURT this the 20th day of September, 2011.


Clay Lewis Jenkins, County Judge

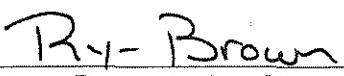

Maurine Dickey, District #1


Mike Cantrell, District #2


John Wiley Price, District #3


Dr. Elba Garcia, District #4

Recommended by:


Ryan Brown, Budget Officer

APPENDIX B

Court Orders Establishing Tax Rate and Adopting FY2012 Budget for the Dallas County Hospital District

This Appendix contains copies of the Commissioners Court Orders approved on September 20, 2011 which established the FY2012 tax rate for the Hospital District and adopted the annual budget which was approved on September 27, 2011.

COURT ORDER

ORDER NO: 2011 1591

DATE: September 20, 2011

STATE OF TEXAS |

COUNTY OF DALLAS |

17

**AN ORDER OF THE COMMISSIONERS COURT OF
DALLAS COUNTY, TEXAS, MAKING TAX LEVIES FOR
DALLAS COUNTY HOSPITAL DISTRICT FOR TAX YEAR 2011**

BE IT REMEMBERED, at a regular meeting of Commissioners Court of Dallas County, Texas, held on the
_____ 20th _____ day of _____ September _____, 2011, on
a motion made by John Wiley Price, Commissioner of District No. 3, and seconded by
Dr. Elba Garcia, Commissioner of District No. 4, the following Court Order was adopted:

WHEREAS, the Commissioners Court has considered all requests for expenditures for the Dallas County Hospital District for the fiscal year beginning October 1, 2011 and ending September 30, 2012 and has been provided with estimated revenues for such year; and

WHEREAS, the Commissioners Court has caused appropriate legal notice of the proposed ad valorem tax rate to be published according to State law; and

WHEREAS, Commissioners Court action is required to finally adopt a tax rate for tax year 2011 of 27.1¢ per \$100 valuation of all taxable property within the County; and

WHEREAS, THIS RATE WILL RAISE LESS TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE; and

IT IS THEREFORE ORDERED, ADJUDGED AND DECREED, that the Commissioners Court of Dallas County hereby levies for the current tax year an ad valorem tax of 27.1¢ on each \$100 assessed valuation of all taxable property in the County for general operating purposes of the Dallas County Hospital District as more fully described below:

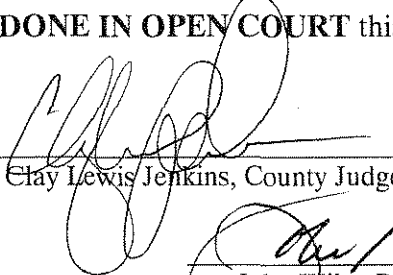
FOR MAINTENANCE AND OPERATIONS

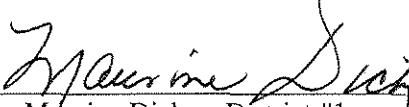
\$ 0.254 for Hospital Operations

0.017 for Debt Service

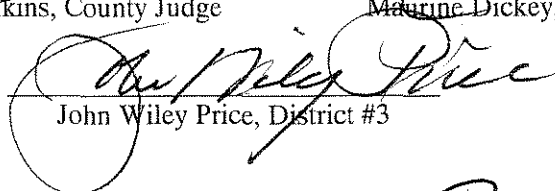
\$ 0.271 TOTAL MAINTENANCE AND OPERATIONS TAX


DONE IN OPEN COURT this the 20th day of September, 2011.


Clay Lewis Jenkins, County Judge

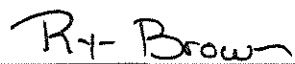

Maurine Dickey, District #1


Mike Cantrell, District #2


John Wiley Price, District #3


Dr. Elba Garcia, District #4

Recommended by:


Ryan Brown, Budget Officer

ORDER NO: 2011 1642

COURT ORDER

DATE: September 27, 2011

STATE OF TEXAS

§

COUNTY OF DALLAS

§

19

AN ORDER OF THE COMMISSIONERS COURT OF
DALLAS COUNTY, TEXAS, ADOPTING THE ANNUAL
BUDGET OF THE DALLAS COUNTY HOSPITAL
DISTRICT FOR FISCAL YEAR 2012

BE IT REMEMBERED at a regular meeting of Commissioners Court of Dallas County, Texas, held on the 27th day of September, 2011 on a motion made by John Wiley Price, District No. 3, and seconded by Dr. Elba Garcia, District No. 4, 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, 2011; 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, 2011 and ending September 30, 2012.

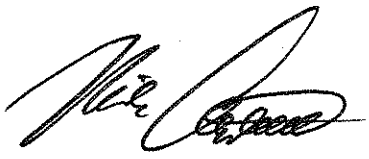
IT IS THEREFORE ORDERED, ADJUDGED, AND DECREED by the Commissioners Court of Dallas County, Texas, that the annual budget for the Dallas County Hospital District for the fiscal year beginning October 1, 2011 and ending September 30, 2012 is approved, and said budget shall control expenditures of the 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 27th day of September, 2011.



Clay Lewis Jenkins, County Judge

ABSENT

Maurine Dickey, District #1

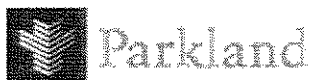

Mike Cantrell, District #2


John Wiley Price, District #3


Dr. Elba Garcia, District #4

Recommended by:


Ryan Brown, Budget Officer



FY 2012 Operating Budget

<i>(in millions)</i>	FY 2011 Budget	FY2011 Forecast	FY 2012 Budget
<u>Operating Revenue</u>			
Patient Revenues	\$ 493	\$ 456	\$ 534
Tax Revenue	396	396	389
Other Operating Revenue	132	93	101
Total Operating Revenue	\$ 1,022	\$ 945	\$ 1,024
<u>Expenses</u>			
Salaries	\$ 547	\$ 548	\$ 562
Benefits	111	98	111
Purchased Medical	157	157	158
Supplies and other	236	200	204
Pharmaceuticals	91	91	96
Depreciation	61	58	58
Total Expenses	\$ 1,202	\$ 1,153	\$ 1,189
<u>Net Operating Income</u>	\$ (181)	\$ (208)	\$ (165)
<u>Non-Operating Revenue</u>			
Government Subsidies	\$ 186	\$ 203	\$ 170
Interest Income	12	12	12
Total Non-Operating Revenues	\$ 198	\$ 215	\$ 182
<u>Net Income Before Other Adjustments</u>	<u>\$ 17</u>	<u>\$ 8</u>	<u>\$ 17</u>
<u>Other Adjustments</u>			
Expense Reduction Associated with Regional UPL (Private UPL)	\$ 39	\$ 38	\$ 29
Tax Revenue for Debt Service	27	27	27
Total Other Adjustments	\$ 66	\$ 65	\$ 56
Net Income	\$ 83	\$ 73	\$ 73



FY 2012 Capital Budget

(in millions)

Ongoing Capital by Category

IT	\$	21.0
Medical Equipment	\$	16.7
Land	\$	15.0
Hospital Renovation	\$	2.9
Non-Medical Equipment	\$	2.4
Off Campus Renovation	\$	<u>2.1</u>
Current Capital Requests	\$	60.0
Capital Expenditures Dependent on Expense Reduction Associated with Regional UPL Funding and Board Approval of Plans	\$	4.5

EXHIBIT

Summary of Board Meeting

1. Recommended that there will be no executive Incentive Payment Awards for 2011.
2. Recommended that we do not proceed with Executive Incentive Plan for FY 2012.
3. Recommended no merit increases for the Executive Vice President; vice presidents and directors based on direct line authority and accountability.

1. Ron Anderson MD
2. John Hauptert
3. Jay Shannon
4. John Dragovits
5. Miriam Sibley
6. John Wood
7. Josh Floren
8. Paula Turicchi
9. Brad Simmons
10. Pete Hoffmann
11. Kristin Bilkey
12. Tom Button

4. Discussion about EVP changes and associate salary adjustments.