



## **FOR ADDITIONAL INFORMATION**

This Budget-in-Brief contains summary information on the most important decisions made during the County's annual financial and operational planning process. The full County budget, the five-year Capital Improvement Plan, the Performance Measures Report, and the line item detail budget are also available to interested citizens wishing to understand the County's operations in more depth.

If we can be of further assistance or provide additional copies of this document, please call, write or email the Dallas County Office of Budget and Evaluation:  
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Regarding the cover image: Dallas County has over thirty cities within its limits. Some cities' boundaries are solely in Dallas County such as Addison, Balch Springs, Cockrell Hill, DeSoto, Duncanville, Farmers Branch, Highland Park, Hutchins, Irving, Lancaster, Sunnyvale, University Park, and Wilmer. Other cities in Dallas County have boundaries that extend beyond Dallas County's limits such as Cedar Hill, Carrollton, Combine, Coppell, Dallas, Ferris, Garland, Glenn Heights, Grand Prairie, Grapevine, Lewisville, Mesquite, Ovilla, Richardson, Rowlett, Sachse, Seagoville, and Wylie.

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# COUNTY

Texas county government is generally an extension of state government, focusing on the judicial system, health and welfare service delivery, law enforcement, and road construction. In contrast to other parts of the country, Texas counties seldom have responsibility for schools, water and sewer systems, electric utilities, and commercial airports. County governments in Texas have no ordinance-making powers other than those explicitly and narrowly granted by state law.

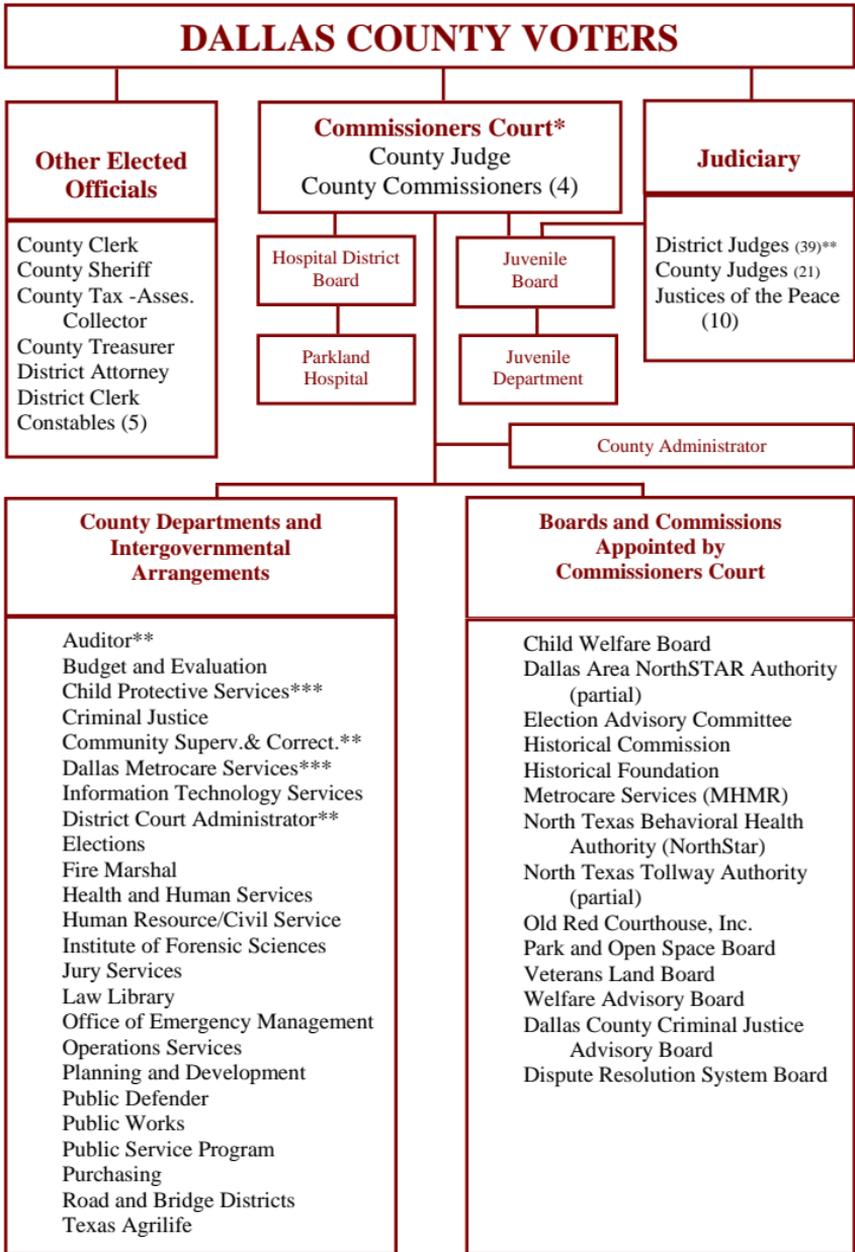
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive and administrator in addition to their duties as presiding officer of the Commissioners Court. The Dallas County Judge has no judicial responsibilities, unlike those in smaller Texas counties.

The Commissioners Court sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions, and oversees the administration of county government. Each commissioner also supervises a Road and Bridge District. The Commissioners Court also approves the budget and sets the tax rate for the hospital district, which is charged with the responsibility for providing acute medical care for citizens who otherwise would not receive adequate medical services.

Other elected officials are the County and District Clerks, Tax Assessor, Sheriff, District Attorney, Treasurer, and five Constables. All trial court judges (District Judges, County Court Judges and Justices of the Peace) are also elected. The State District Judges in each county select the County Auditor, who serves as the chief accountant for the county.

The Commissioners Court of Dallas County serves as both the legislative and executive branch of government, with budget authority over most county departments, including those headed by other elected officials. The high number of elected officials, including many with judicial authority, creates an organizational structure quite unlike the more familiar council-manager hierarchy. The diagram on the following page portrays the organizational structure of Dallas County.

# ORGANIZATION



\* Members of the Commissioners Court serve on the following boards and committees: Texas Juvenile Probation Commission, Dallas County Juvenile Board, Deferred Compensation Committee, NACO Large Urban Counties Caucus, Texas Conference of Urban Counties Chair, Texas Association of Regional Councils, IH635 Coordination Committee, North Central Texas Council of Governments (NCTCOG) Board, Dallas Regional Mobility Coalition, Public Health Advisory Board, North Texas Commission, DFW Partners in Mobility, Regional Transportation Council, NCTCOG Air Carrier Policy Council, Loop 9 Policy Advisory Group, Texas 21 Statewide Transportation Coalition; Mental Health Task Force, Dallas County DWI Task Force, Community Justice Council, Dallas County Housing Finance Corporation, Dalhoma Trail Advisory Committee, Dallas County Civil Service Commission, and Public Employee Benefit Cooperative Board.

\*\* The 39 District Judges appoint the County Auditor, the District Court Administrator, and participate in selecting the Directors of the Juvenile Department, the Community Supervision and Corrections.

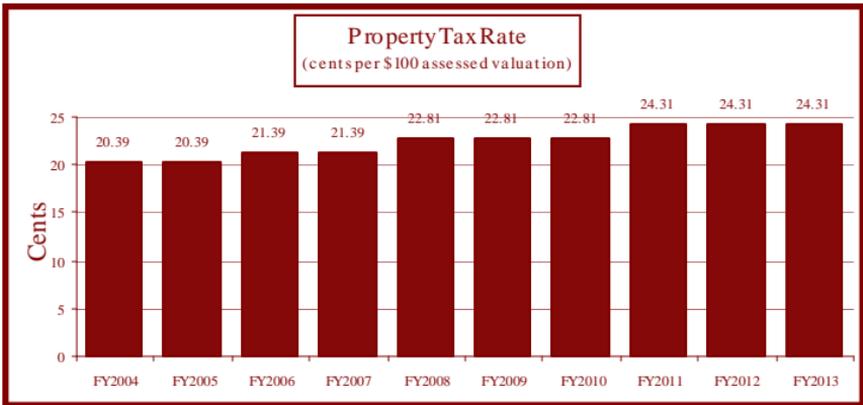
\*\*\* CSCD, CPS and Dallas Metrocare Services (formerly Dallas County MHMR) are independent agencies with important County programmatic connections (see page 12).

# FY2013 BUDGET

**Overview** – The Dallas County budget is developed annually and intended to provide efficient, effective and controlled usage of the County's resources, as well as a means to accomplish the highest priorities of the Dallas County Commissioners. Through the budget, the County Commissioners set the direction of the County, allocate its resources and establish its priorities. The FY2013 Budget meets the key established policy directive of the Commissioners Court requiring that the budgeted ending balance of the General Fund be no less than 10.5% of budgeted expenditures.

The FY2013 budget process was primarily focused on 1) effectively closing a \$20.7 million shortfall with minimum operational impact to mandated County functions and provide employees a compensation increase for the first time in four years.

The final FY2013 budget was adopted on September 18, 2012 with total General Fund expenditures of \$449.3 million, an increase of \$16.7 million (3.9%) over the projected FY2012 expenditures of \$432.6 million. The FY2013 all funds budget is \$898.8 million. The County's 2012 property tax rate was not changed from the prior year's rate of \$24.31 cents per \$100 assessed valuation. The following chart depicts the historical level of the County's property tax rate. Dallas County's Tax Rate continues to be one of the lowest of the Urban Counties in the State of Texas.



**Program adjustments** – The FY2013 budget included the addition of 36 positions and the deletion of 14 positions for a net county-wide increase of 22 positions. The majority of the position additions were related to the following: a) 10 additional Juvenile Detention Officers related to juveniles certified as adults; b) 6 positions for the District Attorney's Office to create school based prevention programs; and c) a Senior Secretary for the Veterans Affairs Office.

# THEMES

**Capital Improvement Program** – The County entered the fourteenth full year of its cash-financed Capital Improvement Program (see page 20) by allocating funding in the amount of \$40 million for various transportation projects, \$2.6 million for open space trails/acquisitions and \$18 million for various building upgrades and enhancements.

**Workforce Investment** – Dallas County provided exempt and non-exempt salary scheduled employees a 4% merit increase and a 4% structure increase for enforcement and judicial salary schedules. This was the first compensation increase in four years.

**Property Tax Freeze for 65 and Older Taxpayers** – During FY2007 Dallas County Commissioners Court approved the optional Property Tax Freeze for 65 and Older Taxpayers. Starting with their 2008 Property Tax Statement Dallas County residents who were 65 or older in 2007 saw their taxes owed for Dallas County not change regardless of increase in Tax Rate or Dallas Central Appraisal District Property Assessment increases.

**Performance Budgeting** – The Commissioners Court continues to improve the performance reporting for the County, which now consists of three quarterly volumes of measures, targets and an evaluation process to insure that the data is continually reviewed and understood. Performance information is placed on the County’s website each quarter. During FY2002, Dallas County received a ‘B’ rating from *Governing Magazine* for its efforts in the area. During FY2007 Dallas County approved a 10-year Strategic Plan which contained five visions; 1) Dallas County is a model interagency partner, 2) Dallas County is a healthy community, 3) Dallas County is safe, secure and prepared, 4) Dallas County proactively addresses critical regional issues, and 5) Dallas County is the destination of choice for residents and businesses.

**Summary** – The FY2013 Budget continues the tradition of strong fiscal management and accountability. The County’s AAA/Aaa bond rating is intact and unchallenged. Tax levels remain modest as the most difficult social problems are addressed. Future challenges center on controlling Dallas County’s inmate population, continuing the transition from bond financing to cash financing of capital projects, staffing the medical inmate facility, staffing the expanded Letot facility, and funding the movement of the Information Technology department into the General Fund.

# BUDGET

FY2012 ACTUAL (\$1,000)

	<u>Approp.</u>	<u>Reserve</u>	<u>Total</u>
<b><u>OPERATING FUND GROUP</u></b>			
General Fund	432,574	62,152	494,726
Perm. Improvement Fund	2,672	3,482	6,154
Major Technology Fund	21,712	1,764	23,476
Major Capital Development Fund	70,133	62,125	132,258
Road and Bridge Operations	34,455	22,974	57,429
Dispute Resolution Fund	587	1,856	2,444
Law Library Fund	936	158	1,094
Subtotal - Operating Funds	563,069	154,511	717,580
less:: Transfers within Group	(32,669)	0	(32,669)
<b>Group Total</b>	<b>530,400</b>	<b>154,511</b>	<b>684,911</b>
<b><u>DEBT SERVICE GROUP</u></b>			
Road Bond Reserve Fund	26,603	9,758	36,361
Interest and Debt Fund	29,764	3,358	33,121
Subtotal - Debt Service	56,367	13,116	69,483
less: Transfers within Group	(8,469)	0	(8,469)
<b>Group Total</b>	<b>47,898</b>	<b>13,116</b>	<b>61,014</b>
<b><u>OTHER FUNDS GROUP</u></b>			
Grants/Section 8 Funds	92,336	12,140	104,476
Historical Exhibit Fund	2,526	806	3,332
Historical Commission Fund	2	10	12
Appellate Court Fund	443	187	630
Subtotal - Other Funds	95,307	13,143	108,450
Less: Transfers within Group	(485)	0	(485)
<b>Group Total</b>	<b>94,882</b>	<b>13,143</b>	<b>107,965</b>
<b>Less: Transfers among Groups</b>	<b>(12,726)</b>	<b>0</b>	<b>(12,726)</b>
<b>GRAND TOTAL</b>	<b>660,454</b>	<b>180,770</b>	<b>841,224</b>

# SUMMARY

## FY2013 BUDGET (\$1,000)

<b>Approp.</b>	<b>Reserves</b>	<b>Total</b>	<b>Difference In Totals</b>
449,299	48,701	498,000	3,274
6,295	0	6,295	141
21,011	4,774	25,784	2,308
23,973	92,928	116,901	(15,357)
36,072	26,716	62,788	5,359
514	2,152	2,665	221
964	192	1,155	61
538,128	175,463	713,588	(3,992)
(19,393)	0	(19,393)	13,276
518,735	175,463	694,198	9,287
19,313	26,716	46,029	9,668
25,461	2,479	27,940	(5,181)
44,774	29,195	73,969	4,486
0	0	0	8,469
44,774	29,195	73,969	12,955
111,223	0	111,223	6,747
3,717	0	3,717	385
2	8	10	(2)
450	74	524	(106)
115,392	82	115,392	6,942
(178)	0	(178)	307
115,214	82	115,214	7,249
(708)	0	(708)	12,018
<b>678,015</b>	<b>204,740</b>	<b>882,755</b>	<b>41,531</b>

# JUSTICE

*Dallas County provides facilities and support services for the operation of District Courts, County Courts, and Justice of the Peace Courts. The District and County Clerks, in addition to providing passports, marriage licenses, etc., perform those administrative functions associated with processing cases and collecting fines and court fees. The District Attorney's Office prosecutes offenders on behalf of the people, while the Public Defender is responsible for the legal defense of individuals who cannot afford representation, as determined by a judge. Dallas County judges operate the jury system which provides jurors for the 70 courts. The Frank Crowley Courts Building, the George L. Allen, Sr. Courts Building, and the Henry Wade Juvenile Justice Center are largely dedicated to court and court-related activities, while the Justices of the Peace operate from sub-courthouses which are located throughout the County.*

## FY2013 BUDGET HIGHLIGHTS

During FY2009 a second Truancy Court was added to the Garland Government Center in order to be able to hear the large volume of Truancy cases being filed from the Garland, Mesquite and Richardson School Districts in a timely manner. The addition of this court brings the number of Truancy Courts to five with a sixth in Grand Prairie to be finished in FY2013.

Judge Peggy Hoffman, County Criminal Court #9 on behalf of Dallas County received a \$350,000 grant from the U.S. Department of Justice Office of Justice Programs' Bureau of Justice Assistance Drug Court Discretionary Grant, for the Positive Recovery Intensive Divert Experience (PRIDE) program. The PRIDE program is a specialty drug divert court for defendants charged with misdemeanor prostitution. The project follows the guidelines established by the National Association of Drug Court Professionals. The grant activities include intensive case management services, substance abuse counseling geared toward

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2009	FY2010	FY2011	FY2012	FY2013 Budget
County Clerk	210	191	207	175	201
County Courts	84	84	84	77	86
District Attorney	410.5	403	376	345	400
District Clerk	264	264	254	249	257
District Courts	184	184	164	153	171
Jury/Grand Jury	9	8	7	7	7
Justices of the Peace	166	166	149	137	128
Truancy Courts	29	32	32	37	37
Public Defender	100	106	105	105	108
<b>Total</b>	<b>1,456.5</b>	<b>1,438</b>	<b>1,378</b>	<b>1,287</b>	<b>1,395</b>

# ADMINISTRATION

promoting behavioral changes that lead to a clean and sober lifestyle and providing clean, safe and drug-free housing.

Dallas County still plans to purchase and operate a long term Records Storage facility with funding from the County Clerk’s Archive fund as well as County funding for additional space for County records.

In FY2012, the County Clerk announced that all of the Dallas County’s official public records from 1846 to current have been made available to the public online. This represents approximately sixteen (16) million documents or 125 million pages.

As part of the FY2013 Budget, the District Attorney’s Office was authorized six positions to create school based prevention programs. The District Attorney’s Office continues to be aggressive in applying for Federal and State grants with sixteen grants currently awarded to the Office. The District Clerk shifted two clerks to the Criminal Court Operations to expedite the processing of pleas and judgments out of the District Attorney’s Office. This will decrease the turn around for judgments from two days to one day thereby saving more jail time for those judgments where there is an inmate in jail.

## TRUANCY ENFORCEMENT

*During FY2003, Commissioners Court supported legislation to allow the County Judge to appoint truancy court masters to hear truancy court cases filed by the Dallas Independent School District. This change allowed the cases to be moved from the City of Dallas Municipal courts which were operated in Dallas County facilities with Dallas County staff and Municipal Judges. This legislation improved the efficiency of the truancy courts.*

### DEPARTMENTAL SPENDING (\$1,000)

FY2009	FY2010	FY2011	FY2012	FY2013 Budget
15,821	8,240	8,240	7,029	9,731
10,219	10,078	10,078	10,683	10,185
35,000	35,049	34,386	35,200	37,039
12,840	12,420	12,420	11,878	12,672
28,353	21,541	21,541	30,894	25,568
2,485	2,069	2,069	2,449	2,415
7,864	8,075	8,075	8,183	6,772
1,918	2,088	2,088	2,208	2,588
9,076	9,755	9,755	10,170	11,203
123,576	109,315	108,652	118,694	118,173

# LAW

*The County's law enforcement efforts are led by the Sheriff, who is responsible for the six County jails and various related activities including a central kitchen, laundry, and photo lab. The Sheriff also has a patrol division which operates in the unincorporated portion of the County. The five elected Constables serve civil papers and criminal warrants throughout the County, and in addition, serve as bailiffs in the 10 Justice of the Peace Courts. The Institute of Forensic Sciences is supervised by the County Medical Examiner and includes the morgue and a regional crime lab with a wide array of diagnostic tools available for analyzing evidence in criminal cases. Community Supervision and Corrections and the Public Service Program operate work-related alternatives to incarceration. The Office of Emergency Management offers emergency services to the unincorporated areas of the County and coordinates County-wide emergency preparedness.*

## FY2013 BUDGET HIGHLIGHTS

As a result of the inmate population Dallas County has three jails (Suzanne Kays, North Tower and West Tower) fully open. The new Suzanne Kays, next to the North and West Towers, was opened in FY2009. Dallas County continues to convene the monthly Jail Population Committee that meets to review and make recommendations concerning the improvement of County operations directly linked to lowering the jail population. In addition, the Dallas County Pre-Trial Release Program, which provides low cost bonds to eligible inmates, will also look into opportunities to further reduce the population of non-violent offenders within the Dallas County Jail.

During FY2010, Dallas County became a certified jail by the State Jail Commission after several years of improvements. Dallas County has passed each subsequent annual inspection.

During FY2013 Dallas County will continue implementing physical plant improvements within the Jails including upgrading switch gear and security controls in the North Tower, installing stainless steel

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2009	FY2010	FY2011	FY2012	FY2013 Budget
Constables	309	277	182	125	124
Inst. of Forensic Sci.	118	114	113	108	113
Public Service Prog.	9	18	18	16	18
Sec. & Emer. Mgmt.	43	42	42	36	38
Sheriff	2,420	2,392	2,202	2,169	2,157
<b>Total</b>	<b>2,899</b>	<b>2,843</b>	<b>2,557</b>	<b>2,454</b>	<b>2,450</b>

# ENFORCEMENT

showers in the South Tower and constructing the Jail Infirmary.

For FY2013, the Regional Transportation Council agreed to provide Dallas County \$360,000 to continue the Sheriff's / Constable Clean Air Task Force focusing on improving air quality through the enforcement of ensuring all vehicles have up-to-date inspection stickers and fraudulent inspection stations are shut down.

For FY2013, the City of Dallas will contributed \$800,000, Regional Transportation Council will contributed \$800,000 and the City of Duncanville will contribute \$59,000 to assist in covering the cost of operating the Sheriff's Traffic Program.

The Sheriff Civil Section was authorized and additional Clerk III position for FY2013 to process Civil papers and deputy returns.

Dallas County continues to function as the municipal jail for the City of Dallas, this inter-local agreement is now in its 27th year, provides efficiencies for both jurisdictions. In addition, Dallas County houses inmates on behalf of Dallas Area Rapid Transit (DART), the Dallas Independent School District (DISD), and the Baylor hospital system.

The Office of Emergency Management offers emergency services to the unincorporated areas of Dallas County and coordinates county-wide emergency preparedness. The Office will continue to apply for Homeland Security grant opportunities in FY2013.

The new Institute of Forensic Sciences opened in January 2011 along with the implementation of the LIMS electronic case tracking system.

The Public Service Program continues to use Community Service individuals (defendants working to pay off fines and fees owed to Dallas County in lieu of serving time in jail) to perform various manual tasks around Dallas County such as landscaping and painting of County facilities.

DEPARTMENTAL SPENDING (\$1,000)				
FY2009	FY2010	FY2011	FY2012	FY2013 Budget
18,996	16,113	16,113	6,813	8,976
10,558	10,312	10,312	11,257	10,848
487	817	817	832	1,104
3,558	2,917	2,917	3,471	4,220
140,676	134,109	141,097	138,164	142,026
175,195	165,084	172,072	160,537	167,174

# HEALTH AND

*The County has broad responsibilities for public health, social services, mental health services, and acute care for indigents, which it disposes through a combination of intergovernmental arrangements and County staff in the Health and Human Services Department. Child Protective Services is a state agency which cooperates with the County to ensure the safety of abused or neglected children. The County shares certain mental health responsibilities with Dallas MetroCare Services, an agency whose board is appointed by the Commissioners Court. In addition, the County participates in the NorthSTAR program for managed mental health care.*

## FY2013 BUDGET HIGHLIGHTS

Dallas County Department of Health and Human Services / Older Adult Services Program addresses many of the special needs of individuals age 60 and older through programs and services offered at 11 senior centers / nutrition sites and 5 independent nutrition sites throughout Dallas County. The project has been a cooperative effort between Dallas County, local churches, nonprofit organizations and municipalities for the past 40 years. The program is funded by Dallas County, Dallas Area Agency on Aging and the Texas Department of Aging and Disability Services.

Older Adult Services Program senior centers offer daily programs which includes a noon meal, recreation and physical activities, health screening services, social services, informational and educational presentations and transportation. Through these programs, the Older Adult Services Program meets the social and emotional needs of older persons, while at the same time improving their nutritional status and helping them remain health and independent.

As part of the FY2013 Budget, Commissioners Court increased funding for Court Appointed Special Advocates (CASA) to the amount of \$750,000. CASA is a nonprofit agency that trains and supervises community volunteers to represent the interest of children in protective care.

When CPS Investigative staff receive an allegation of abuse or neglect. They go out and investigate the situation and determine that while

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2009	FY2010	FY2011	FY2012	FY2013 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	153.5	150.5	147.5	127.5	133
Mental Health	0	0	0	0	0
<b>Total</b>	<b>153.5</b>	<b>150.5</b>	<b>147.5</b>	<b>127.5</b>	<b>133</b>

\*Includes Employee Health Center

# SOCIAL SERVICES

abuse/neglect may have occurred, or there is a high risk of abuse/neglect, the situation does not warrant removal of the children from the custody of their parents. There may be legitimate concern for the safety and welfare of the children, but not to the point of CPS taking legal action. What other options does the investigative staff have? One of the options that has been effective is to refer the family to Family Based Safety Services (FBSS). These are services provided to families in the home, with the children still in the home or with the child(ren) temporarily placed by the parent or legal guardian with a friend or relative. These services provide many benefits to families, such as parents still have custody of their children, more interaction with a caseworker who has more time to provide services that prevent future risk to the children, and services are normally completed within 4 to 6 months. In summary, FBSS affords families the opportunity to work through abuse/neglect issues in what would seem to be a more preferable method. Children remain in the custody of parents, caring workers spend time with the family helping to reduce risk to the children, and cases are time sensitive.

In FY2013, Dallas County increased its contribution to the “Bridge” to \$1 million which provides solutions for homelessness by developing, coordinating, and/or delivering shelter, homeless recovery, and housing services. By doing so, our community is benefited through an increased quality of life.

Dallas County is one of six counties that make up the NorthStar region for Mental Health Services. The NorthStar region is the only region of the State that has services provided through a managed services provider Value Options.

Value Options is jointly managed by the State and a local Board appointed by the Commissioners Courts. As part of the States FY12-FY13 biennium, funding to NorthStar was cut by \$10 million. The North Texas Behavioral Health Authority (NTBHA) is working to manage the cuts. NTBHA provides liaison activities between the consumer and value options the managed care pre provider of NorthStar. The NTBHA may be reached by calling (214) 366 - 9407.

DEPARTMENTAL SPENDING (\$1,000)				
FY2009	FY2010	FY2011	FY2012	FY2013 Budget
2,876	2,588	2,246	2,377	2,467
11,707	9,357	9,349	9,892	9,881
5,624	5,557	4,550	4,560	4,560
20,207	17,502	16,145	16,829	16,908

# JUVENILE

*The Juvenile Department provides services for youth ages 10-16 who become involved in the juvenile justice system as a result of C.H.I.N.S. or delinquent conduct. The department reports to the Juvenile Board for programmatic direction, although the Commissioners Court retains budgetary authority. Services are provided in five County-operated facilities as well as satellite offices. The 392-bed secure facility at the Henry Wade Juvenile Justice Center is used to detain youth who are alleged to be in violation of the law and are considered dangerous. The Lyle B. Medlock Youth treatment Center is a 96-bed secure post-adjudication juvenile facility. The Dallas County Youth Village is an 80-bed community-based treatment facility aimed at promoting positive behavioral change. The Marcelle C. Hill is a 54-bed short-term residential facility for adolescents with unstable home environments. Letot Center provides short-term residential placement and counseling for runaways and truants in an effort to prevent their return to the juvenile justice system. Probation Officers and counselors work with adolescents adjudicated in the juvenile justice system.*

## FY2013 BUDGET HIGHLIGHTS

The FY2013 Budget for the Juvenile Department continues many budget balancing strategies implemented in FY2011. Due to lower projected populations, staffing patterns were reduced in several locations. The Hill Center reduced capacity from 54 to 48, Youth Village reduced capacity from 80 to 72, the Detention Center reduced capacity from 252 to 232, the START program will reduce capacity from 50 to 40, and MOU reduced capacity from 20 to 10.

As part of the FY2011 Budget balancing strategies, the Juvenile Department created a new 60 bed Residential Drug Treatment (RDT) Program to be housed in the Detention Center. The program will provide services for youth currently treated by the Medlock Youth Treatment Center as well as residential contract providers. The program will reduce the average length of stay from 160 days for current contract providers to 90 days resulting in a projected overall reduction of average daily population (ADP) of 45. The program will require 16 new positions and the reassignment of 32 existing positions. By providing these services in-house and lowering ADP, the new RDT program is projected to generate a savings of \$1.85 million.

In August of 2012, Dallas County and the Letot Center Capital Foundation broke ground on a new Letot Girl's Residential Treatment

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2009	FY2010	FY2011	FY2012	FY2013 Budget
Juvenile	679	679	669	674	700

# SERVICES

Center designed and developed specifically for girls ages 13 to 17 to address their unique issues: extreme abuse, prostitution, and abandonment.

This 55,000 square foot facility is made possible by a capital campaign to secure \$8.7 million in private sector funds. Upon completion of construction, the facility will be turned over to Dallas County to operate. Nationally unique, this highly structured, six to twelve month residential program will have the capacity to serve up to 96 girls at a time and serves as a model for addressing the complex issues of human trafficking and girls that run away from home.

The Dallas County Juvenile Justice Charter School provides educational services for youth housed in County facilities or court-ordered to County programs. The school system has an average daily attendance of approximately 500 students. In addition, the department oversees the operation of the Dallas County Juvenile Justice Alternative Education Program (JJAEP) for youth who have been expelled from their public schools.

The Juvenile Department offers a variety of volunteer opportunities including a Surrogate Parent Program. On average over 900 volunteers donate over 6,500 hours per month to the benefit of the juveniles served by the Juvenile Department.

## PLACEMENT ALTERNATIVES

*The Juvenile Department researched several programs that offer intensive, in-home services to youth and their families in lieu of residential placement. The programs combine the services of mental health professionals and juvenile probation officers to address the core problems of the family while ensuring that the youth faces the consequences of their actions.*

*The department contracts with three providers that have nationally successful programs. These programs cost an average of \$65 per day compared to residential placements that cost an average of \$95 per day. It is estimated that this initiative saves Dallas county approximately \$340,000 per year in placement costs.*

## DEPARTMENTAL SPENDING (\$1,000)

FY2009	FY2010	FY2011	FY2012	FY2013 Budget
\$46,211	\$43,484	\$42,202	\$42,512	\$45,590

# COMMUNITY

*The Community Services departments perform a wide array of functions for individuals in the County. The County is responsible for all elections of a County-wide nature and provides election-related services on a reimbursement basis for political parties, municipalities, and special districts. The Public Works Department and Road and Bridge Districts share responsibilities for road repair and thoroughfare improvement on County roads within and outside the corporate limits of the 26 cities in the County. The County's Veterans Service Officer assists veterans and their dependents with obtaining government benefits. The Agrilife, formerly known as the Agricultural Extension Service, is a joint project among the County, State and the State University system offering programs and expert advice to County residents.*

## FY2013 BUDGET HIGHLIGHT

Public Works Property Division continues to cooperate in TxDOT/County ROW Funding Participation Projects from the 1991 Bond Program. Also to be obtained are rights-of-way with monitoring of utility adjustments for State Highway Intersection projects under CMAQ which are anticipated for construction in FY2013. In addition the Property Division is the acquisition lead agency for MCIP projects which have been released for ROW activities; it continues to support the Parks/Open Space Department and Facilities Department for their Real Estate needs and is responsible for Tax Foreclosure Resale.

The 6th Call-for-Projects is underway with projects to be reviewed, evaluated and final selections to be made in FY2013.

A number of MCIP Design Projects are scheduled for FY2013 by both consultants and the Public Works design team including Spring Valley at Coit, LBJ Skillman Gateway, Northwest Highway between Centerville and LaPrada, Miller Road and Pleasant Valley in Garland, F.P. Lucas west of McKenzie to Cartwright, and Ledbetter / Grady

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2009	FY2010	FY2011	FY2012	FY2013 Budget
Texas Agrilife	10	9	9	7	7
Elections	42	42	42	40	40
Public Works	68	70	67	70	67
Road & Bridge Dists.	108	102	104	99	97
Park/Open Space	2	2	2	1	4
Veterans Services	4	2	3	3	3
<b>Total</b>	<b>234</b>	<b>227</b>	<b>227</b>	<b>220</b>	<b>218</b>

# SERVICES

Niblo in Dallas.

The Household Hazardous Waste Network, which consists of 15 cities and the County operate a fixed site waste collection point for highly toxic pollutants contained in common household and automotive products continues to be successful. Citizen participation continues to grow and the cost per participation continues to decrease due to cost saving process initiatives.

Dallas County continues to modernize the Election process by using a touch screen voting system for early voting and a Scantron system for Election Day. During FY2005 Dallas County received a Federal Grant called the Help America Vote Act (HAVA) for \$13.5 million. This grant was used to offset the cost of modifying the County's Election equipment.

In FY2013, the Trail and Preserve Program will continue various acquisition and construction activities. FY2013 planned funds will enable the County to acquire approximately 200 acres along the Trinity River in the County's unincorporated southern corner. Such acquisition will allow the County to continue to establish a long contiguous corridor along the river that will help ensure the survival of wildlife in the area as well as assemble the local corridor needed for the Trinity Trail System that will start at lake Texoma and end at lake Livingston.

In order to ensure these projects stay on target, a Design Engineer and Construction Inspector were added to the FY2013 Budget.

Texas Agrilife and Veterans Services continue to provide valuable services to Dallas County citizens such as Master Gardening classes focusing on drought resistant plants and a Family and Consumer Sciences program focusing on practical information for families: raising children, housing and environment, eating well, managing money and staying healthy.

DEPARTMENTAL SPENDING (\$1,000)				
FY2009	FY2010	FY2011	FY2012	FY2013 Budget
306	321	321	257	278
5,653	5,849	5,849	4,266	5,751
5,207	5,341	5,341	4,710	5,374
9,841	19,152	19,152	7,691	16,488
73	169	169	198	329
226	165	181	221	224
21,306	30,997	31,013	17,343	28,444

# MANAGEMENT

The Management Services departments operate the machinery of county government. Among the largest of these departments is the Tax Office, which collects taxes for the County, Parkland Hospital, the Community College District, the City of Dallas, the Dallas Independent School District, and many smaller jurisdictions. The Tax Office also operates the motor vehicle registration and title transfer process on behalf of the State. Other Management Services departments include the Office of the Court Administrator (which encompasses Communications and Central Services, Facilities Management, and Engineering and Project Management), the County Auditor, the Human Resources/Civil Service Department, the Purchasing Department, the Office of Budget and Evaluation, and the Information Technology Services Department, which was brought back in house in 2007.

## FY2013 BUDGET HIGHLIGHTS

Dallas County's commitment to e-government continues to grow with individuals able to pay their property tax, renew their vehicle registration and pay traffic tickets online. Individuals wanting to review Commissioners Court agenda items or apply for a position at Dallas County may also do this online. During FY2007 Dallas County implemented e-purchasing which allows many purchasing related activities to be conducted online. Additionally, during FY2008, Dallas County implemented internet kiosks at various County locations to allow Dallas County customers to utilize credit cards for transactions.

During FY2013, Dallas County will be installing card swipe machines at most locations that have customers that utilize credit cards.

During FY2007 Dallas County completed the process of moving from an outsourcing vendor provided Information Technology (IT) to an in-house provided Information Technology with specific functions being outsourced. In addition, the entire Information Technology function was

MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2009	FY2010	FY2011	FY2012	FY2013 Budget
Comm. Court Adm.	10	11	11	11	11
County Auditor	90	96	95	95	92
County Judge	4	4	4	4	4
County Treasurer	17	16	16	14	14
Data Services	74	76	74	76	78
Human Res/Civil Svc.	22	22	21	21	24
Office of Budget/Eval.	8	7	6	5	5
Operational Services	203	206	195	190	184
Purchasing	14	13	11	11	12
Tax Assessor/Collector	229	222	221	223	222
<b>Total</b>	<b>671</b>	<b>673</b>	<b>654</b>	<b>650</b>	<b>646</b>

# SERVICES

funded from the Major Technology Fund starting in FY2007. During FY2011, Dallas County hired a consultant that assisted with changing the organizational structure of the IT Department. The changes occurring in Information Technology will enhance the accountability and project management of Dallas County Information Technology.

During FY2013, Dallas County will move its Data Processing Environment to a large Data Center providing a more reliable environment.

The child support Local Rule is a collaborative program between Dallas County and the Attorney General's Office to allow Dallas County to enforce Child Support collections by filing garnishment against income of individuals who are not paying their court order child support.

During FY2013, Commissioners Court authorized the addition of an Assistant Commissioner's Court Administrator to work on construction projects.

Also during FY2013, the District Judges approved two (2) new Internal Auditor positions and one Accountant position to be added to the County Auditor's budget which were recommended by the County's outside Auditor.

For the 31<sup>st</sup> straight year the County's FY2011 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers' Association.

## PERFORMANCE FORUM/ PROGRESSIVE PRESSURE

*Dallas County has a three volume set of quarterly performance measure reports, which are produced, graded, analyzed, discussed, and used to make resource allocation decisions. The three volumes are available on the County's web site at <http://www.dallascounty.org>.*

DEPARTMENTAL SPENDING (\$1,000)				
FY2009	FY2010	FY2011	FY2012	FY2013 Budget
1,092	1,039	1,045	1,020	1,489
5,687	5,936	5,418	5,171	6,180
373	377	375	380	416
1,208	1,133	1,143	980	1,109
14,568	15,775	15,853	15,799	16,889
2,128	2,123	4,528	4,623	4,876
620	604	520	461	474
32,392	33,617	31,291	32,201	31,337
821	892	726	576	728
11,392	11,218	10,989	10,818	11,773
70,281	72,714	71,888	72,029	75,271

# CAPITAL AND

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*The Capital Improvement Plan consists of those items whose long useful lives distinguish them from recurring operational needs. Capital projects have historically been funded in one of three ways: (a) with cash, (b) through the proceeds of voter-approved bonds, or (c) through the issuance of an annual Certificate of Obligation. Beginning in FY98, a set-aside of portion of the County's property tax was earmarked for major technology improvements. Beginning in FY2000, the Major Capital Development Fund was established to provide a funding mechanism to replace debt financing for major projects.*

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## **FY2013 BUDGET HIGHLIGHTS**

The County maintains a five-year Capital Improvement Plan which is updated each year and approved along with the annual budget. The first year of the five year plan becomes the approved capital budget and is shown on the opposite page. Technology planning originates with the County's data services vendor, preparing long-term objectives related to computers.

### **Major Capital Development Fund**

FY2013 appropriations for the Major Capital Development Fund includes funding for the Public Works Department, funding for the park and Open Space program, funding for the Thoroughfare Program and funding for the Radio Infrastructure project.

### **Major Technology Fund**

FY2013 Major Technology Fund appropriations reflect a change in the Major Technology Fund policy in FY2007 that consolidated all expenses related to technology into the Major Technology Fund including operations which was expensed in the General Fund. This was accomplished by reducing the tax rate for general operating purposes and equally increasing the tax rate for the Major Technology Fund.

### **Permanent Improvement Fund**

The FY2013 appropriations include funding for repairs to major buildings countywide including asbestos removal.

### **Summary**

The FY2013 Capital Improvement Program allows Dallas County to undertake construction of the needed new facilities, upgrades of existing facilities, and migrate to new technology. Every capital improvement project in the approved CIP is funded through a dedicated carve-out of the tax rate.

# TECHNOLOGY

## **Dallas County FY2013** **Funded Capital and Technology Programs**

### Permanent Improvement (Fund 126)

Operations	786,433
Building Improvements	5,508,952
<b>Subtotal</b>	<b>6,295,385</b>

### Major Technology (Fund 195)

IT Services Operations	16,889,252
Microsoft Site License (92053)	1,093,621
Hardware Refresh (92055)	800,000
ACMS Prosecutor Module (92085)	2,227,805
<b>Subtotal</b>	<b>21,010,678</b>

### Major Capital Development (Fund 196)

Public Works	5,374,405
Park and Open Space	268,822
Thoroughfare Program	15,916,667
<b>Subtotal</b>	<b>21,559,894</b>

**Grand Total** **48,865,957**

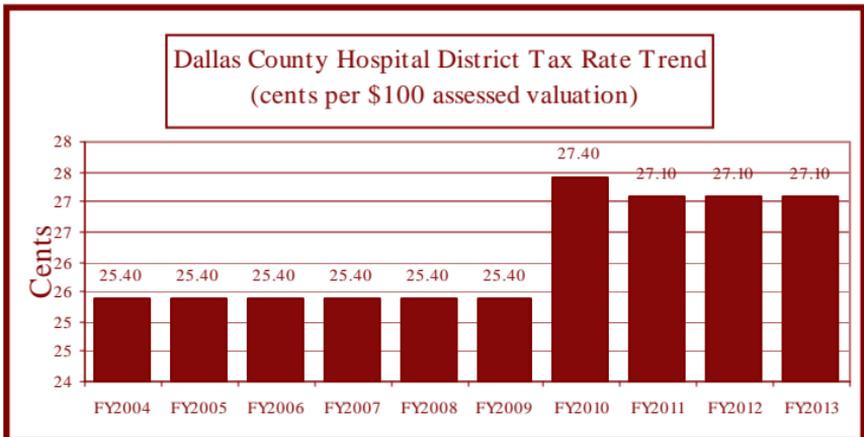
# PARKLAND

The Dallas County Hospital District operates the 714-bed Parkland Hospital, nine community-based comprehensive health centers called Community Oriented Primary Care (COPC) Clinics, and other specialty health facilities. The mission of the Hospital District is to provide medical, hospital, and other health-related services to the needy and indigent residents of Dallas County. Parkland Hospital also serves as the primary teaching and research hospital for the University of Texas Southwestern Medical School. 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.

## FY2013 BUDGET HIGHLIGHTS

The FY2013 Dallas County Hospital District Tax rate is 27.10 cents per \$100 assessed valuation. Expenditures for the Parkland Hospital System are budgeted to increase from current FY2012 projected levels of \$1.19 billion to \$1.2 billion in FY2013.

At 55 years old, Parkland Memorial Hospital is outdated and 50 percent



too small for the current volume of patients — over a million visits per year. Much of the utilities infrastructure is in need of replacement. The facility does not meet current code and is inefficient to operate, overcrowded, and functionally deficient. Physical limitations in the hospital often make it necessary to park patients' beds in the hallways while they wait for treatment. Some treatments are now limited to certain days of the week to manage the number of people in the facility.

With the County population expected to double by 2025, Parkland needs replacing in order to meet Dallas County's future healthcare needs. Parkland's mission, conditions, and future, have been thoroughly studied and evaluated over the past six years by the Dallas County Hospital

# HOSPITAL

District Board of Managers, Dallas County Commissioners Court, hospital leadership, and blue ribbon panel members from various businesses and organizations. From all of the alternatives that were studied, the alternative for total replacement of the current inpatient and outpatient campus was selected.

The total capital budget for the replacement campus is set at \$1.27 billion and includes:

- \$747 million from a bond program that voters passed on November 4, 2008,
- \$350 million of cash on hand from prior-year operations,

\$150 million to be derived from a philanthropic campaign. The campaign was launched on September 10, 2008, and **\$80 million has already been raised** in pledges and donations from generous private sector benefactors throughout the region.

Parkland's hospital replacement program features the construction of:

- an 862 adult-bed full service acute care hospital (1.7 million SF),
- outpatient center (380,000 SF),
- office center (275,000 SF),
- parking for 6,000 vehicles, plant,
- and other support facilities to achieve a new healthcare campus on a Parkland-owned property north of Medical District Drive and east of Harry Hines Boulevard

The new Parkland campus is set to open in 2014.

After 29 Years, Dr. Ron Anderson announced his retirement from the Chief Executive Officer position. Dr. Anderson will stay on in a newly created position to assist with fund raising.

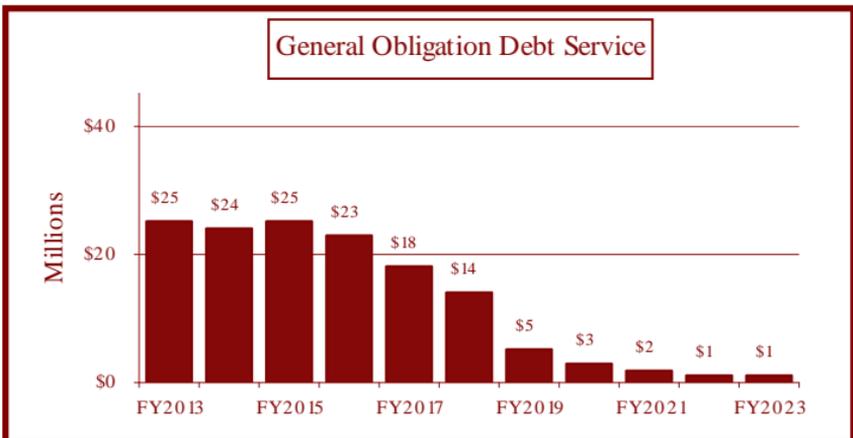
# FINANCIAL

Dallas County conducts its financial affairs pursuant to a policy statement that is approved by the Commissioners Court and reviewed periodically. The policies contained in this statement are carefully followed and are a key factor in the County's superior bond ratings. The full text of the policy statement is available from the Dallas County Office of Budget and Evaluation and is included as an appendix to the full budget document. Some of the key features are discussed below.

The maintenance of a reserve balance in excess of 10.5% of budgeted expenditures is the cornerstone of the County's financial policies and a key to retaining the AAA/Aaa ratings from the major bond rating companies. Other important policies are a limitation on debt service to 25% of resources and a limitation on the amount of reserves that can be utilized to balance the budget in each year. The FY2013 budget meets these policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$48.7 million, of which \$3.7 million is budgeted as an unallocated reserve while \$44 million as an emergency reserve.

The County has established a long-term goal of converting from a capital structure which depends on tax-exempt debt to one that relies on cash. The first step in this process was the creation of a new fund (the Major Capital Development Fund) and the "freezing" of a portion of the tax rate at 4.5 cents. As debt service from previously-approved bonds decreases, the increasing amount available from this tax rate will provide money for major road projects, major building projects, and park and open space projects. Smaller capital needs will continue to be financed through the General Fund or other more specialized funds.

The County maintains an aggressive investment policy of all funds. The County Treasurer is the designated investment officer of the Court and is the presiding officer of the Financial Review Committee who advises the Commissioners Court on all matters of financial policy.

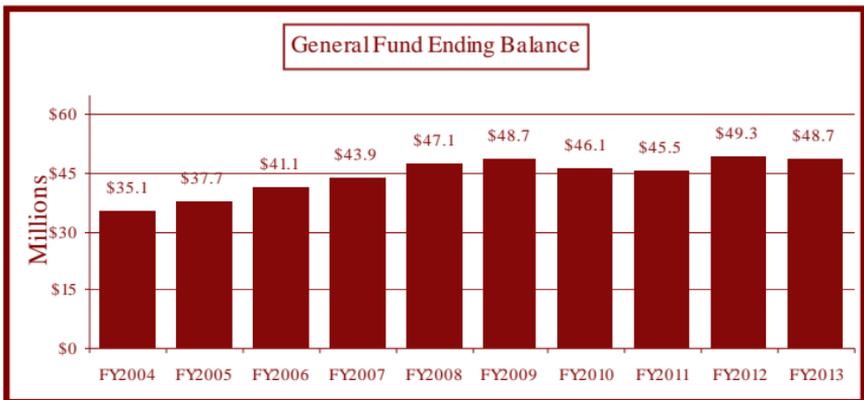


# POLICIES

OUTSTANDING GROSS DEBT - SEPTEMBER 30, 2012	
Limited Tax Bonds	\$ 78,345,000
Unlimited Tax Bonds	<u>43,260,000</u>
Total Debt	\$121,605,000

The County continues to maintain a superior bond rating, AAA from Standard and Poor's and Aaa from Moody's Investors Service.

All ledgers of the County are maintained by the County Auditor, who is appointed by the 39 State District Judges of Dallas County. This separation of authority is an important aspect of the integrity of the County's financial processes. In addition, all accounts are subject to an independent audit by a major national accounting firm each year. The independent auditor issues an opinion as to the fairness of the financial presentation and offers suggestions related to internal controls.



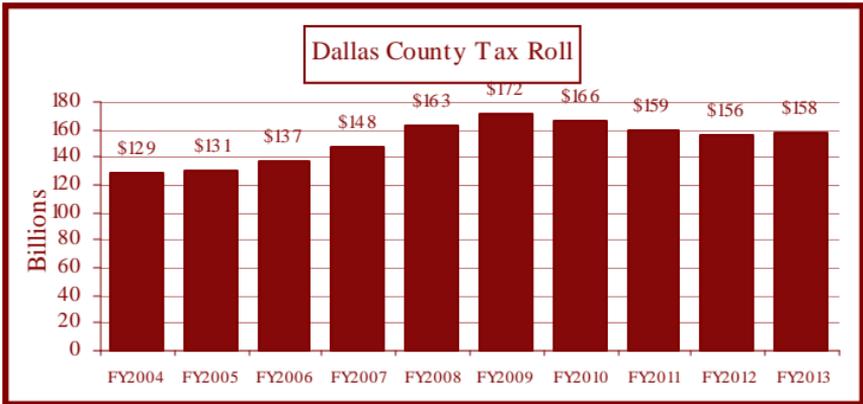
The County encourages innovation through a gainsharing program. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent on items such as training, computer hardware or software, amenities, or staff-related expenditures such as suggestion awards or performance awards.

The County relies heavily on performance data which is collected by the Office of Budget and Evaluation and distributed quarterly to all departments and the general public. For each outcome and efficiency measure, a target is established and actual data is routinely compared to the target as an aid to management and resource allocation.

# REVENUE

Dallas County receives money from a variety of sources to accomplish its assigned tasks. The County Auditor is responsible for projecting annual revenues. The Commissioners Court must approve a balanced budget within the constraints of the Auditor's projections.

The tax roll certified by the Dallas Central Appraisal District was \$158.27 billion, a 1.4% increase from the prior year tax roll. The following graph shows the tax roll over the last eleven years.



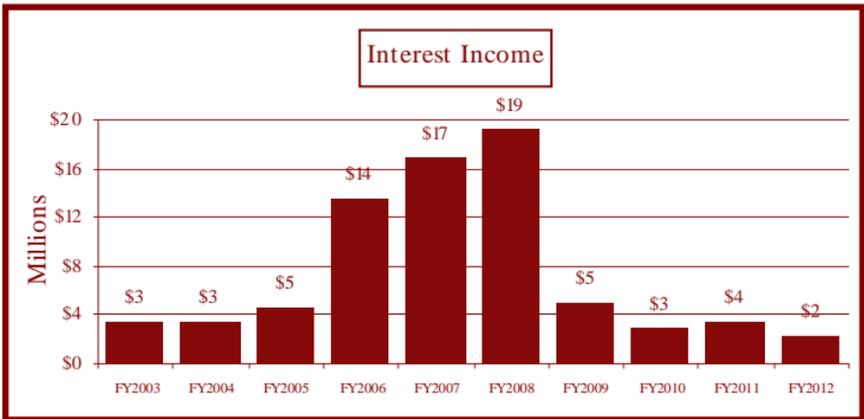
The following table displays the trends in Dallas County General Fund revenues. The largest single source of revenue is property tax, comprising slightly more than half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing fees for legal actions, court costs imposed on litigants, fees related to summons delivery, and fines imposed on individuals convicted of misdemeanors and felonies.

REVENUE CATEGORY	GENERAL FUND REVENUE (\$1,000)				
	FY2009	FY2010	FY2011	FY2012	FY2013 Budget
Ad Valorem Taxes	284,928	277,409	281,121	278,973	280,956
Fines & Forfeitures	20,439	22,106	20,312	20,804	23,114
Fees of Office	70,939	72,832	67,804	64,163	64,805
Contrib. & Transfers	37,780	30,314	28,218	32,196	24,081
Interest and Rental	8,977	6,358	6,240	5,648	5,717
Reimbursements	39,460	29,533	31,612	28,750	30,657
Miscellaneous	8,616	7,003	11,717	6,532	6,518
<b>Total</b>	<b>\$471,139</b>	<b>445,555</b>	<b>447,024</b>	<b>437,066</b>	<b>435,848</b>

# TRENDS

The County will receive \$8.2 million for operation of the City of Dallas’ book-in and jail facility. This city-county arrangement has been in place for over 25 years and offers important economies of scale to both jurisdictions.

Dallas County’s interest income from investment continues to lower levels this year due to the Federal Reserves maintaining historically low interest rates. For FY2013, Dallas County is projecting interest income of \$2.3 million.



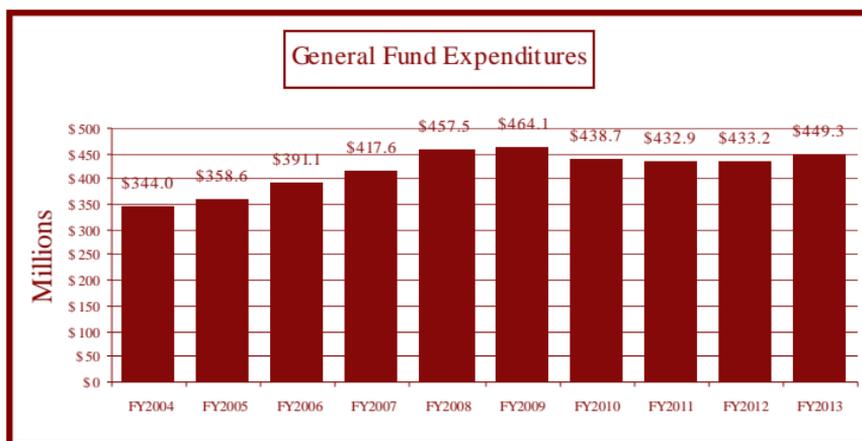
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing of all grants.

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	95,711,169	1,532,069	97,243,238
State	21,209,757	2,438,206	24,174,892
Local	317,017	57,890	374,907
<b>TOTALS</b>	<b>117,237,943</b>	<b>4,028,165</b>	<b>121,266,108</b>

# EXPENDITURE

Staff cost constitutes the largest outlay of expenditures for most employers, especially in service-oriented organizations like county government. The costs include salaries, merit increases, employee benefits and other related expenses. Other major categories of expenditure include payments to other agencies, operational expenses such as utility payments, and capital outlay.

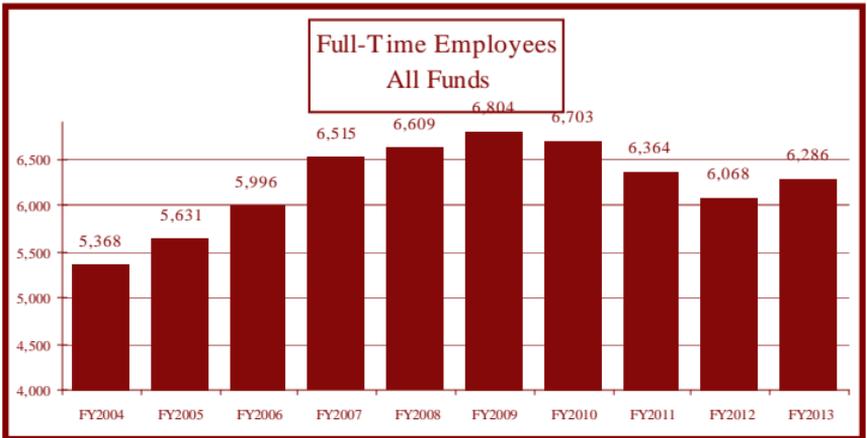
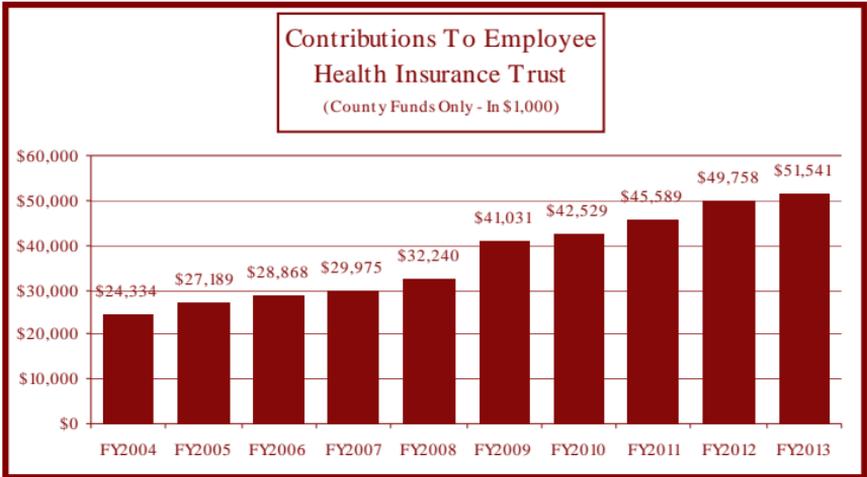
The FY2013 budget for the General Fund contains expenditures of \$449.3 million, or a \$16.7 million (3.9%) increase over FY2012 actual expenditures. The chart below details the General Fund expenditures for the last eleven years.



In recent years, expenditures in the County's self-insured trust fund have increased (see chart on the following page). However, Dallas County was able to maintain the County contribution for employee health insurance at \$8,200 per employee.

The FY2013 Budget includes the addition of 36 positions and the deletion of 14 positions for a net increase of 22 positions. The majority of the increased staffing is related to 10 additional Juvenile Detention Officers to supervise Juveniles certified as adults, seven positions for the District Attorney's Office to start up school based prevention programs and a Senior Secretary for the Veterans Service Department.

# TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2009	FY2010	FY2011	FY2012	FY2013 Budget
Justice Admin	1,456.5	1,438	1,378	1,287	1,395
Law Enforcement	2,899	2,843	2,557	2,381	2,450
Health & Social Svcs.	153.5	150.5	147.5	127.5	133
Juvenile Services	679	679	669	674	700
Community Services	234	227	226	220	218
Management Services	671	672	652	648	646
Grant Positions	711.75	714.75	733.5	730.5	744.5
<b>Total</b>	<b>6,804.75</b>	<b>6,724.25</b>	<b>6,364</b>	<b>6,068</b>	<b>6,286.5</b>

# COUNTY

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Dallas County government provides services to all of the two million plus residents of the County, either through the transportation system, licenses and auto registration, or to individuals who find themselves in need of assistance or involved in the judicial system. The County operates certain programs directly through its various departments and in addition maintains cooperative arrangements with other governmental and non-profit organizations for delivery of services. Pages 8 through 23 of this document discuss the major services of the County categorized into functional groups. This page lists certain programs which may be less well known than the County's more visible activities.

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**Family Violence Program** - The District Attorney manages a program of early intervention into cases of domestic violence. (214) 653-3528

**Ryan White AIDS Program** - The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to organizations that serve individuals afflicted with HIV/AIDS. (214) 819-1857

**STD Clinics** - HHS treats individuals with sexually transmitted diseases and attempts to provide behavior-modification to at-risk individuals. (214) 819-1819

**Letot Center** - Dallas County's Juvenile Department operates a facility which temporarily houses runaway children until they can be returned home or receive other services. (214) 357-0391

**Hazardous Materials** - Dallas County leads a "Haz-Mat" team which responds to reported incidents which could involve toxic materials. (214) 653-7980

**DIVERT Court** - This judicially supervised program allows non-violent, drug-addicted offenders diversion from regular case processing to intensive drug treatment and rehabilitation. (214) 653-5340

**Household Hazardous Waste** - The County coordinates the efforts of a multi-city consortium to provide collection and safe disposal of household paints, insecticides and other toxic waste. (214) 553-1765

**Energy Assistance** - HHS manages a program to provide low income households that qualify with utility assistance. (214) 819-1848 Learn about winterizations to help make your home more energy efficient. (214) 819-1909

**Veterans Services** - The County Veterans Services Officer and his staff assist all veterans and family members thereof with the accession of a

# SERVICES

comprehensive range of Department of Veterans Affairs entitlements (M-F, 8:00 - 4:30) (972) 692-4939

**Auto Theft Task Force** - The Sheriff operates a program to identify organized theft rings and systematically prosecute the individuals and return the cars to their owners. (214) 653-3430

**RAIFTFNT** - The Regional Insurance Fraud Task Force of North Texas is an ATPA funded grant under the authority of the Sheriff's Department whose mission is to reduce insurance fraud through public awareness presentations, law enforcement training, inter-agency networking and single claim insurance fraud investigations leading to the prosecution of offenders and restitution to victim insurance companies. (214) 653-3430

**Step Grant** - The Sheriff's Patrol Division operates after-hours patrol which targets drunk drivers and enforces speed and seat belt enforcement. (972) 225-6118

**Victim Witness Assistance** - The District Attorney has a unit which assists victims of violent crime and assists them with referrals and in obtaining compensation. (214) 653-3600 or (214) 761-1358

**Immunizations** - HHS manages the local effort to immunize children and adults against life-threatening diseases at various locations. (214) 819-2163 (children) or (214) 819-2162 (adult); for Foreign Travel (214) 819-2162

**Older Adult Services Program** - HHS operates a federal program to provide hot meals and referral services for elderly citizens at 21 locations. (214) 819-1860

**Public Health** - HHS/Environmental Health Division operates programs to protect the public by inspecting restaurants, daycare centers, eradicating mosquito breeding grounds, picking up stray animals, and rigorously enforcing anti-littering laws in unincorporated portions of the County and within the limits of certain cities on a contractual basis. (214) 819-2115 or 2112

**Jail Mental Health** - Parkland Hospital. Kristin Branam, Director of Program Contracts (214) 590-5388.

**Rape Crisis Services** - The Victim Intervention Program (VIP) Services at Parkland Hospital offers a follow-up Sexual Assault Survivors clinic and counseling services for citizens of Dallas County who have experienced a sexual assault (214) 590-2926 or (Domestic Violence) (214)590-0430

# VOLUNTEER

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*Dallas County government utilizes the skills of many dedicated volunteers who contribute their time and expertise in a variety of areas. A summary of these volunteer opportunities and the 'host' department or agency is listed below:*

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**Texas Agrilife:** If you have a 'green' thumb, or would like to work with youth in the 4-H program, or are interested in family and health issues you may want to call the Texas Agrilife Office at (214) 904-3050.

**Alternate Dispute Resolution:** Volunteer mediators are responsible for the resolution of cases before and after filing within our judicial system. Contact Othel Bursey Jr. (214) 653-7898 or fax at (214) 653-7202.

**Child Protective Services:** Volunteers may help collect and distribute clothing for foster families; lend a helping hand to collect, wrap, and distribute Christmas presents for children in foster care; baby-sit while parents attend group meetings; or work along with case workers with high risk families in need of parenting skills. Call (214) 583-4013 to sign up for the program that interests you.

**Constables:** Dozens of reserve deputy constables assist the County in its effort to locate hot check writers, serve citations and warrants and conduct research on other court papers waiting to be executed. Certified law enforcement officers may contact any of the five constables' offices for information on becoming a reserve deputy constable. See page 36 for a contact number for your precinct.

**District Attorney's Office:** Victims of crime, child abuse or physical abuse can see a friendly face who will provide both comfort and guidance as they come in contact with the criminal justice system. The Family Violence Division may be contacted at (214) 653-3600.

**Fire Marshal/Volunteer Fire Department:** Assist with fire suppression in the unincorporated areas of the County; fire investigations and fire prevention activities and assist in disaster recovery. Call the Fire Marshal's Office at (972) 286-7707 for more information.

**Justice of the Peace Courts:** Some of the eleven elected Justices of the Peace have established teen courts, which assist truants in working through their problems by counseling young people and their families and by providing an opportunity to develop leadership skills. See page 36 for a contact number for your precinct.

# OPPORTUNITIES

**Juvenile Department:** Volunteers in the juvenile justice system support staff as visitors, mentors, tutors, spiritual advisors, recreational guides, community service supervisors, artists, and life skills teachers. The department also operates an extensive foster grandparent program to provide mentors to youth in the juvenile detention facility. Contact the Volunteer Coordinator at (214) 698-4290 for additional details.

**Dallas Metrocare Services:** The Volunteer Coordinator strives to match volunteers with their area of interest. They also act as a chaperone for field trips, plan holiday parties for group homes, or assist with clerical and reception duties. (214) 743-1200

**Parkland Health and Hospital System:** Volunteer opportunities at Parkland include feeding and holding infants, volunteering in the Emergency Room or volunteering throughout the hospital. Hand crafted items are greatly needed to assist our indigent patients. Items such as baby booties, receiving blankets, baby gowns, knitted slippers for adults, etc. are desperately needed. Join the team at Parkland by calling (214) 590-8827 today.

**Probate Courts:** Volunteers in the Court Visitor Program are needed to visit wards of the court (primarily incapacitated adults) in order to obtain current information and to verify that each ward is cared for by their appointed guardians. Call the Probate Court Visitor Coordinator at (214) 653-7316 to learn more about the Court Visitor Program.

**Sheriff's Office:** Reserve Deputy Sheriffs assist certified peace officers in the conduct of their duties, e.g., patrolling unincorporated areas of the County, researching and serving warrants, and extraditing prisoners from other jails or prisons.

Volunteers from the local chapter of Alcoholics Anonymous and Narcotics Anonymous assist in conducting monthly meetings in the County jails.

Call the Substance Abuse Section (214) 653-5980, the Inmate Programs (214) 653-2838 or the Reserve Division (214) 674-3989 for more information on volunteering.

**Commissioners Court:** Commissioners Court appoints individuals to serve on various boards and commissions including Child Welfare Board, Election Advisory Committee and Metrocare Services. If you are interested in serving on a Board or Commission contact your Commissioner's office.

# BUDGET

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*The FY2013 budget was adopted on September 18, 2012 following a twelve month discussion and analysis process. The following paragraphs discuss the annual budget cycle. The preparation of the annual budget is the responsibility of the Budget Officer, who is selected by the Commissioners Court.*

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Dallas County's fiscal year begins on October 1st and ends on September 30th. The budget process for each upcoming fiscal year begins in February with the preparation of a Budget Manual. This manual is distributed to departments in January. The departments use the Budget Manual as an operations guide for budget submissions. Included are detailed instructions, necessary forms, and completed examples to assist the departments in submitting their budgetary information. Also included in this manual is the calendar of events with critical dates highlighted.

Departmental responses and requests for new and expanded programs are due to the Office of Budget and Evaluation in early March. These requests are evaluated and used to develop a Baseline Budget which, by policy, contains no increase in the tax rate other than the increase required to offset a decrease in the tax base. The Baseline Budget is not a recommended budget, but is a starting point for the Commissioners Court. The Baseline Budget is presented to the Commissioners Court in July and forms the basis of discussion at budget work sessions.

The Baseline Budget contains revenue estimates developed by the County Auditor and transmitted to the Office of Budget and Evaluation in June. Depending upon revenue estimates, the Office of Budget and Evaluation may be required to present a reduced level of expenditures in certain areas in order to provide a balanced budget without an increase in taxes.

Departmental requests for new and expanded programs are reviewed by appropriate staff departments who formulate recommendations to Commissioners Court. For example, the Purchasing Department reviews and make recommendations on new program requests related to copiers. The Office of Budget and Evaluation makes recommendations on requests for additional personnel. Other items subject to staff review are vehicles, office equipment, radios and salary grade changes.

In July, the Dallas Central Appraisal District certifies the tax roll and the Dallas County Tax Office calculates the "effective tax rate." This is the tax rate which provides the County with the same revenue that was received in the previous year when applied to existing (rather than newly-constructed) property.

# PROCESS

During late July, departmental budget work sessions are held which allow discussions among Elected Officials/Department Heads, and the Commissioners Court on funding levels and other policy issues. Because the Baseline Budget is balanced without a tax increase, the Commissioners Court's approval of any new program must be accompanied by a revenue increase, an offsetting expenditure decrease, or a drawdown of available reserves.

The public is invited to attend all budget work sessions and to participate in the discussion as time permits. At the conclusion of the discussions, the Commissioners Court proposes a tax rate and advertises it to the public. State law requires two formal public hearings on the proposed tax rate.

The Budget Officer formally proposes a balanced budget at the conclusion of the budget process and makes it available for public comment. The budget and tax rate are then formally adopted by Commissioners Court.

## TENTATIVE FY2014 BUDGET CALENDAR

January 2012	Budget Manual Distributed
March 9th	Budget Materials Due to Budget Office
July 12th	Baseline Budget Published
July 25th	Certified Tax Roll Received
July 29th—Aug 2nd	Budget Work Sessions
August	Final Decisions on Programs
Aug. 27th & Sep. 3rd	Public Hearings on Tax Rate
September 17th	Tax Rate Set; Budget Adopted
October 1st	2014 Fiscal Year Begins

# COUNTY

## APPOINTED OFFICIALS/DEPARTMENT HEADS

Assist. Court Admin/Operations	Vacant	
Assist. Court Administrator	Gordon Hikel	(214) 653-7650
Auditor	Virginia Porter	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
County Administrator	Darryl Martin	(214) 653-7327
Comm. Supervision and Corrections Dir.	Michael Noyes, PhD	(214) 653-5202
Chief Juvenile Probation Officer	Terry Smith, PhD	(214) 698-2223
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender	Lynn Richardson	(214) 653-3554
Information Technology	Stanley "Vic" Victrum	(214) 653-7339
Elections Administrator	Toni Pippins-Poole	(214) 653-6335
Office of Emergency Mgt.	Doug Bass	(214) 653-7970
Health and Human Services Director	Zachary Thompson	(214) 819-1858
Human Resource /Civil Service	Mattye Mauldin-Taylor, PhD	(214) 653-6044
Parkland Hospital CEO	Vacant	(214) 590-8076
Public Works Director	Alberta Blair	(214) 653-7151
Purchasing Agent	Shannon Brown	(214) 653-7597
Veterans Service Officer	Tracy Little	(214) 819-1886

## CONSTABLES

Constable, Precinct #1	Cleophas Steele	(972) 228-0006
Constable, Precinct #2	Michael Gothard	(214) 643-4766
Constable, Precinct #3	Ben Adamcik	(972) 690-8692
Constable, Precinct #4	Roy Williams Jr.	(214) 875-2121
Constable, Precinct #5	Beth Villarreal	(214) 943-1765

## JUSTICES OF THE PEACE

Justice of the Peace, Precinct 1-1	Thomas Jones	(972) 228-0280
Justice of the Peace, Precinct 1-2	Valencia Nash	(972) 228-2272
Justice of the Peace, Precinct 2-1	Gerry Cooper	(214) 643-4707
Justice of the Peace, Precinct 2-2	Michael Windham	(972) 285-5429
Justice of the Peace, Precinct 3-1	Al Cercone	(214) 321-4106
Justice of the Peace, Precinct 3-2	Steven Seider	(214) 904-3042
Justice of the Peace, Precinct 4-1	Norris "Stretch" Rideaux	(214) 875-2100
Justice of the Peace, Precinct 4-2	Kathy Hubener	(214) 589-7000
Justice of the Peace, Precinct 5-1	Sandra Ellis, Acting	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981

# LEADERSHIP

## COMMISSIONERS COURT



Commissioner Dickey



Judge Jenkins



Commissioner Cantrell



Commissioner Price



Commissioner Garcia

County Judge	Clay Lewis Jenkins	(214) 653-7949
Commissioner, Precinct #1	Maurine Dickey	(214) 653-7552
Commissioner, Precinct #2	Mike Cantrell	(972) 240-1740
Commissioner, Precinct #3	John Wiley Price	(214) 653-6671
Commissioner, Precinct #4	Dr. Elba Garcia	(214) 653-6670

## OTHER ELECTED OFFICIALS

County Clerk	John Warren	(214) 653-7096
County Sheriff	Lupe Valdez	(214) 653-3450
County Treasurer	Joe Wells	(214) 653-7321
District Attorney	Craig Watkins	(214) 653-3620
District Clerk	Gary Fitzsimmons	(214) 653-7149
Tax Assessor Collector	John Ames	(214) 653-7630

## PRESIDING JUDGES as of January 2012

Probate Courts	Brenda Hull Thopson	(214) 653-7236
County Criminal Courts	Roberto Canas Jr	(214) 653-5690
County Courts at Law	King Fifer	(214) 653-7365
Local Administrative District Judge	Martin Lowy	(214) 653-7256
Criminal District Courts	Don Adams	(214) 653-5910
Civil District Courts	Ken Molberg	(214) 653-6361
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Lori Chrisman-Hockett	(214) 653-6154
First Administrative Judicial Region	John Ovard	(214) 653-2943