



Dallas County FY2016 Budget-In-Brief

For the Fiscal Year beginning
October 1, 2015
and ending
September 30, 2016

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

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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.

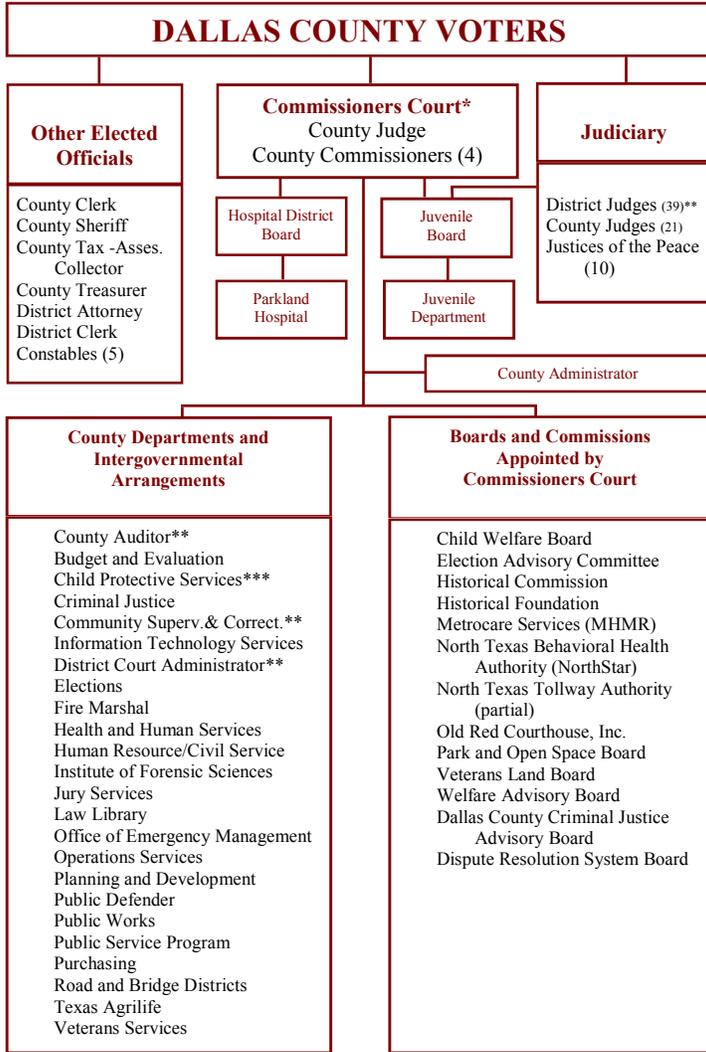
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive 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 Collector, 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, and the Community Supervision and Corrections.

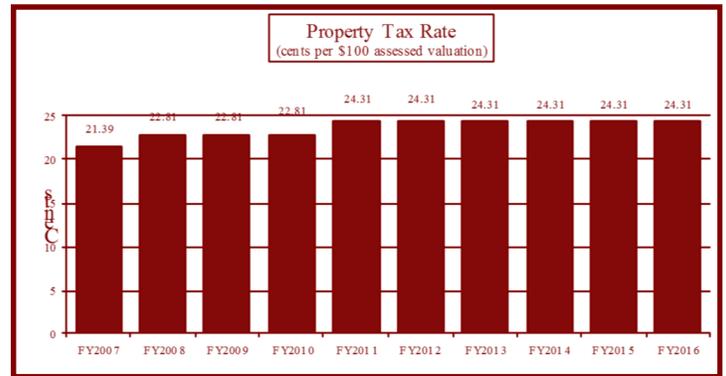
*** CSCD and CPS are independent agencies with important County programmatic connections (see page 12).

FY2016 BUDGET

Overview – The Dallas County budget is developed annually and intends 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 FY2016 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 FY2016 budget process was primarily focused on carefully evaluating and determining what new resources would be added and providing employees a compensation increase.

The final FY2016 budget was adopted on September 15, 2015 with total General Fund expenditures of \$482.5 million, an increase of \$11 million (2.3%) over the projected FY2015 expenditures of \$471.5 million. The FY2016 all funds budget is \$903.6 million. The County’s 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 urban counties in Texas.



Program adjustments – The FY2016 budget included the addition of 46 positions and the deletion of 5 positions for a net county-wide increase of 41 positions. The majority of the position additions were related to the following: a) 7 Public Defender Investigators related to increasing the number of investigators supporting the attorneys in the Public Defenders Office; b) 4 Dispatcher positions for the Marshall’s Office in order to staff the dispatch center 24 hours a day, seven days a week; c) 5 District Clerk employees to increase the staffing at the Passport Offices; and d) 3 Purchasing positions to ensure all Purchasing Policy and Procedures are followed.

THEMES

Capital Improvement Program – The County entered the seventeenth 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, \$3 million for open space trails/acquisitions and \$35.5 million for various building upgrades and enhancements.

Workforce Investment – Dallas County provided all employees a 3% compensation increase by moving all salary structures 3%. In addition to the 3% salary structure increase, eligible law enforcement officers received a step increase. Lastly, the law enforcement step plan was modified with the removal of the bottom step and changing the first 24 month step to a 12 month step thereby, making the current 12 year step plan a 10 year step plan. In addition, Dallas County continues to offer a Health Savings Account health plan for 2016 with substantial seed funding in order to allow employees to meet the health plan’s deductibles.

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 two annual 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 year.

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 FY2016 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 continued controlling of Dallas County’s inmate population, continuing the transition from bond financing to cash and short term debt financing of capital projects and fully staffing the medical inmate facility. Dallas County will be issuing short term debt in FY2016 in order to fund the Records Complex Remodel. It is also anticipated that during FY2016 the City/County joint radio structure upgrade will be awarded.

BUDGET

FY2015 ACTUAL (\$1,000)

	Approp.	Reserve	Total
OPERATING FUND GROUP			
General Fund	478,379	43,872	522,251
Perm. Improvement Fund	4,320	518	5,838
Major Technology Fund	24,393	2,012	26,405
Major Capital Development	80,274	42,329	122,603
Road and Bridge Operations	38,745	16,816	55,561
Dispute Resolution Fund	525	2,655	3,180
Law Library Fund	774	175	949
Subtotal - Operating Funds	627,410	108,377	736,787
less::: Transfers within Group	1,727	0	1,727
Group Total	625,683	108,377	735,060
DEBT SERVICE GROUP			
Road Bond Reserve Fund	41,680	27,069	68,749
Interest and Debt Fund	30,637	2,457	34,791
Subtotal - Debt Service	73,345	30,195	103,540
less: Transfers within Group	8,500	0	0
Group Total	65,845	30,195	103,540
OTHER FUNDS GROUP			
Grants/Section 8 Funds	121,222	0	121,222
Appellate Court Fund	195	235	430
Historical Commission Fund	1	10	11
Subtotal - Other Funds	121,418	245	121,663
Less: Transfers within Group	0	0	0
Group Total	121,418	245	121,663
Less: Transfers among Groups	38,454	0	38,454
GRAND TOTAL	774,492	138,817	921,809

SUMMARY

FY2016 BUDGET (\$1,000)

Approp.	Reserves	Total	Difference In Totals
482,543	50,684	533,227	19,902
789	3,002	3,791	(1,067)
26,276	4,005	30,281	670
80,530	49,017	129,547	(6,013)
48,100	4,686	52,786	(11,012)
576	2809	3,385	380
843	175	1,018	(27)
639,657	114,378	754,035	(3,222)
3,948	0	3,948	2,221
607,325	122,899	730,224	(5,443)
52,787	12,076	64,863	(3,886)
28,225	1,944	301,69	(276)
82,496	15,196	97,692	(5,848)
8,500	0	0	0
74,996	15,196	90,192	(5,848)
112,346	0	112,346	(8,876)
316	269	585	160
2	9	11	0
112,664	278	112,942	(8,716)
0	0	0	0
112,664	278	112,942	(8,716)
29,401	0	29,401	0
765,584	138,373	903,957	(20,007)

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.

FY2016 BUDGET HIGHLIGHTS

Dallas County Courts operate a variety of specialty court programs including: Bond Drug Court, Dallas County Mental Health Jail Diversion Court, Dallas County Veterans Court, Dallas County DWI Misdemeanor DIVERT Court, Dallas County DWI felony DIVERT Court and Dallas County Felony Female Offender STAR court.

Many of the specialty courts operate similar to County Criminal Court #9 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 promoting behavioral changes that lead to a clean and sober lifestyle and providing clean, safe and drug-free housing.

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2012	FY2013	FY2014	FY2015	FY2016
County Clerk	175	201	199	192	194
County Courts	77	86	85	84	88
District Attorney	376	345	408	440	434
District Clerk	249	257	260	258	265
District Courts	153	171	146	146	146
Jury/Grand Jury	7	7	7	8	8
Justices of the Peace	137	128	122	111	111
Truancy Courts	37	37	41	42	42
Public Defender	105	108	119	120	127
Total	1,276	1,404	1,391	1,411	1,416

ADMINISTRATION

Dallas County purchased and renovated a warehouse on Panoramic Circle Drive in the Lone Star Industrial Park off of I-30 which is used as a long term Records Storage facility. The purchase and renovation of the building was funded using both County funds and the County Clerk's Archive funds. The County's Public Service Program and the Office of Emergency Management operate out of this facility. The County's emergency operations center and storage of surplus equipment are also located at this location.

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.

For over a decade the District Attorney's Office has had an agreement with the Family Courts to allow the District Attorney's Office to represent applicants who do not have an active Family Court case obtain a Protective Order at the Frank Crowley Courts Building at no cost to the applicant through a hearing before a visiting judge. During FY2016 the Dallas County Commissioners Court authorized the District Attorney's Office Protective Order Division additional staff to allow them to represent applicants for protective orders with an active Family Court case at the George Allen Courthouse.

As part of the FY2016 Budget, Commissioners Court authorized seven additional investigators for the Public Defenders Office to ensure proper investigation of facts/issues related to cases being defended by the Public Defenders Office.

As a result of an increase in the number of applications for passports and passport renewals the Dallas County Commissioners Court authorized the District Clerk additional staffing for FY2016.

DEPARTMENTAL SPENDING (\$1,000)				
FY2012	FY2013	FY2014	FY2015	FY2016
7,029	9,731	9,380	9,358	10,057
10,683	10,185	10,801	12,896	12,272
35,200	37,039	41,174	43,829	44,048
11,878	12,672	12,718	12,623	13,565
30,894	25,568	32,694	33,678	26,488
2,449	2,415	2,108	2,374	2,671
6,700	6,571	6,666	6,709	6,812
2,208	2,588	2,454	2,947	3,038
10,170	11,203	11,536	11,963	12,444
118,694	117,972	129,532	136,377	131,395

LAW

The County's law enforcement efforts are led by the Sheriff, who is responsible for the four County jails and various related activities including a central kitchen, laundry, Bond Desk and print shop. 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 Fire Marshall provides fire and emergency services to the unincorporated areas of the County. The Office of Emergency Management coordinates County-wide emergency preparedness.

FY2016 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 FY2016 Dallas County will continue implementing physical

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2012	FY2013	FY2014	FY2015	FY2016 Budget
Constables	125	124	123	121	121
Inst. of Forensic Sci.	108	113	115	118	118
Public Service Prog.	16	18	20	20	20
Sec. & Emer. Mgmt.	36	38	38	41	58
Sheriff	2,169	2,157	2,169	2,307	2,214
Total	2,454	2,450	2,171	2,607	2,531

ENFORCEMENT

plant improvements within the Jails including replacing the intercom system in the Court Desk and Frank Crowley Hold Overs and installing stainless steel showers in the South Tower. During FY2015 Dallas County completed and started operating the 146 Mental Health and 137 Medical bunk Dallas County Medical Facility within the North Tower.

For FY2016, Dallas County received funding from the State to expand the Sheriff's / Constable Clean Air Task Force by three officers. The Clean Air Task Force focuses on improving air quality through the enforcement of the vehicle inspection program.

For FY2016, the City of Dallas will contribute \$600,000, Regional Transportation Council will contribute \$1,000,000 and the City of Duncanville will contribute \$59,000 to assist in covering the cost of operating the Sheriff's Traffic Program.

Dallas County continues to function as the municipal jail for the City of Dallas, this inter-local agreement is now in its 30th 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 coordinates county-wide emergency preparedness and moved into the new Dallas County emergency management operations center on Panoramic Circle Drive in the Lone Star Industrial Park in FY2015

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 paper recycling, movement of surplus equipment and the painting of County facilities.

DEPARTMENTAL SPENDING (\$1,000)				
FY2012	FY2013	FY2014	FY2015	FY2016 Budget
16,113	8,630	8,916	8,978	9,226
10,312	10,792	11,890	13,264	13,741
817	966	1,160	1,134	1,238
2,917	2,540	3,319	4,192	4,959
141,097	148,812	151,518	155,602	150,670
172,072	171,740	176,720	143,170	180,534

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.

FY2016 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 include 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 FY2015 Budget, Commissioners Court provided \$250,000 in funding to support the Dallas Child Advocacy Center (DCAC). The DCAC provides a center that is a place of healing and hope for the most severely abused children in Dallas County. Dallas County's funding reimburses DCAC for case information requests, staff court preparation, court testimony, client court preparation, Kids in Court program, forensic interview pre-and post-meetings and family advocate support.

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2012	FY2013	FY2014	FY2015	FY2016 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	127.5	133	149.5	156	156
Mental Health	0	0	0	0	0
Total	146.5	147.5	149.5	156	156

**Includes Employee Health Center*

SOCIAL SERVICES

When CPS Investigative staff receives an allegation of abuse or neglect. They go out and investigate the situation and may determine that while 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. Dallas County has chosen to fund Family Based Safety Services (FBSS) to assist CPS Investigative staff in these situations. 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.

In FY2016, Dallas County continued its \$1 million contribution to the City of Dallas's "Bridge" 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.

Currently, Dallas County is one of seven 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. In addition, the NorthStar region is the only one in the state that does not have a waiting list for services. The North Texas Behavioral Health Authority (NTBHA) provides liaison activities between the consumer and the managed care provider of NorthStar. The NTBHA may be reached by calling (214) 366 - 9407.

As a result of legislation a variety of changes will become effective January 2017. As such, the NorthStar Counties are developing plans to allow them to have more control over the provision of Mental Health Services including receiving funding directly from the State, determining what services to provide and contracting with service providers directly. In addition, Collin County will no longer be part of the NorthStar region and will become their own region.

DEPARTMENTAL SPENDING (\$1,000)				
FY2012	FY2013	FY2014	FY2015	FY2016 Budget
2,377	2,184	2,651	2,573	2,968
9,892	9,288	13,001	14,310	15,476
4,560	5,284	5,602	6,695	5,621
16,829	16,756	21,254	23,578	24,065

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 for males. 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 truant in an effort to prevent their return to the juvenile justice system. Letot Residential Treatment Center is a 96 bed community based treatment facility for females. Probation Officers and counselors work with adolescents adjudicated in the juvenile justice system.

FY2016 BUDGET HIGHLIGHTS

The FY2016 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.

During FY2015, Dallas County and the Letot Center Capital Foundation completed the new Letot Girl's Residential Treatment 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. 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.

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2012	FY2013	FY2014	FY2015	FY2016 Budget
Juvenile	674	699	699	730	732

SERVICES

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 life-skills training to juveniles in their care and custody. One such program run out of the Youth Village is Café Momentum. The Café Momentum program teaches critical skills that allow youth to apply what they have been taught in pre-release programs in a safe, real-world environment. By participating at-risk youth rotate through every aspect of a restaurant from waiting tables to washing dishes, while working side-by-side with established chefs. Café Momentum's 5-part program builds upon Youth Village's prerelease programming. Youth are released from detention into the sheltered environment of Café Momentum's post-release program. The paid internship gives them the opportunity to exercise and practice their new skills while continuing to develop leadership, social and vocational training.

Another program provided by the Juvenile Department is the E.S.T.E.E.M. Court (Experiencing Success Through Empowerment, Encouragement and Mentoring) is a girls only diversion program and is targeted specifically at combating the potential for sexual exploitation and prostitution among at risk girls. Through intensive supervision, weekly court hearings, individual and group therapy, in-home family therapy, and mentorship with community leaders, girls gain the courage and confidence for a successful future.

The Dallas County Juvenile Department Substance Abuse Unit provides effective and compassionate education and treatment to assist youth and their families establish a lifestyle free from alcohol and drug use. The goal is to assist through education, counseling and supporting those individuals that find themselves struggling to reach and maintain sobriety.

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.

DEPARTMENTAL SPENDING (\$1,000)				
FY2012	FY2013	FY2014	FY2015	FY2016 Budget
\$42,512	\$42,945	\$47,187	\$42,547	\$49,130

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.

FY2016 BUDGET HIGHLIGHT

Dallas County partners with every Municipality in Dallas County by providing financial assistance in a variety of Major Capital Improvement Program (MCIP) Transportation Projects. The Public Works Department manages the MCIP, which serves as a planning and contracting agency rather than actually performing the roadwork. A number of MCIP Projects are scheduled for FY2016 by both consultants and the Public Works design team including Marsh Lane Bridge in Farmers Branch, Pleasant Run Water Storage and Pump Station in Wilmer, Hickory Tree Extension from Ryliecrest to Seagoville Rd. in Balch Springs, Spring Valley Road from Weathered to Coit in Richardson and Dallas, Langdon Connector from Cleveland to Langdon in Hutchins, Cockrell Hill @ Jefferson in Cockrell Hill and Dallas, East Dallas Veloway (Phase III and Phase IV) in Dallas, Pleasant Run Paving from Lancaster-Hutchins (or Cornell) to Millers Ferry in Wilmer, and Riverfront Boulevard from Cadiz to Continental in Dallas. Dallas County, Lancaster and Wilmer are partnering to provide enhanced water service to Wilmer with a waterline running from Lancaster along Pleasant Run Road.

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2012	FY2013	FY2014	FY2015	FY2016 Budget
Texas Agrilife	7	7	7	7	7
Elections	40	40	42	43	44
Public Works	70	67	67	67	69
Road & Bridge Dists.	99	97	97	98	99
Plan & Development	15	15	15	15	15
Veterans Services	3	3	3	4	5
Total	234	229	231	234	239

SERVICES

Dallas County's 6th Call-for-Projects Major Capital Improvement Projects is underway with projects to be reviewed, evaluated and final selections to be made in FY2016.

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. Dallas County purchased a warehouse at 1520 Round Table Drive in north Dallas off of Stemmons Freeway. Once remodeled the Elections Department will move from Health and Human Services building on Stemmons Freeway and consolidate all of the election equipment from multiple locations around the County at this new location.

In FY2016, the Trail and Preserve Program will complete the design of the four-mile Honey Springs/Cedar Crest Trail and the four-mile Chalk Hill Trail (both in Dallas) and will begin construction on the two-mile Under 80 Trail in Mesquite which will connect two other trails to create a continuous 15-mile trail.

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)				
FY2012	FY2013	FY2014	FY2015	FY2016 Budget
257	257	296	308	315
4,266	4,629	6,084	4,383	4,405
4,710	5,699	5,819	5,698	5,807
7,691	7,816	18,232	22,243	22,764
198	192	311	324	358
221	181	212	256	371
17,343	18,774	30,553	34,241	34,020

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, Communications and Central Services, Facilities Management, 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.

FY2016 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. In FY2014, Dallas County implemented over the counter credit card terminals at all locations that allow citizens to pay for services with debt and credit cards.

In 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 funded from the Major Technology Fund starting in FY2007. The changes occurring in Information Technology will enhance the accountability and project management.

MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2012	FY2013	FY2014	FY2015	FY2016 Budget
Comm. Court Adm.	11	11	12	12	12
County Auditor	95	92	95	95	97
County Judge	4	4	5	5	5
County Treasurer	14	14	15	15	16
Data Services	76	78	80	92	99
Human Res/Civil Svc.	21	24	24	24	22
Office of Budget/Eval.	5	5	5	5	5
Operational Services	190	184	182	177	194
Purchasing	11	12	12	12	15
Tax Assessor/Collector	223	222	222	222	230
Total	650	646	652	659	695

SERVICES

In FY2014, Dallas County moved its Data Processing Environment to a large Data Center providing a more reliable environment. In addition, Dallas County moved its legacy Mainframe programs to a shared Mainframe in Florida to save funds and allow the County's Mainframe to be decommissioned.

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 FY2016 Dallas County will issue short-term debt in order to complete the internal demolition and complete remodeling of the Records Building complex. This project includes Dallas County moving a variety of Dallas County services currently being provided in the Records Building complex to new space in the Renaissance Tower and 900 Jackson Street for the next five years. The customer facing functions of the downtown Tax Office will be moved to renovated space in the George Allen Building.

Dallas County also purchased property at 4515 LBJ Freeway in Farmers Branch that will become the new North Dallas Government Center.

For the 35th straight year the County's FY2015 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers' Association.

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

DEPARTMENTAL SPENDING (\$1,000)				
FY2012	FY2013	FY2014	FY2015	FY2016 Budget
1,020	1,362	1,549	1,552	1,678
5,171	5,841	6,408	6,936	7,176
380	410	489	508	530
980	1,067	1,076	1,135	1,267
15,799	15,414	20,586	23,898	22,959
4,623	2,488	5,460	5,650	5,937
461	494	524	562	585
32,201	32,075	20,164	20,599	24,097
576	830	918	972	1,279
10,818	11,598	11,875	12,283	12,625
72,029	71,579	69,049	72,557	78,133

CAPITAL AND

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.

FY2016 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

FY2016 appropriations for the Major Capital Development Fund includes funding for the Public Works Department, funding for the Park and Open Space program, and funding for the Thoroughfare Program.

Major Technology Fund

FY2016 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. Also included in the FY2016 budget is the transfer of funds to other funds that have been used to supplement technology projects that exceeded available funds.

Permanent Improvement Fund

The FY2016 appropriations include funding for repairs to major buildings countywide including asbestos remediation.

Summary

The FY2016 Capital Improvement Program (CIP) 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

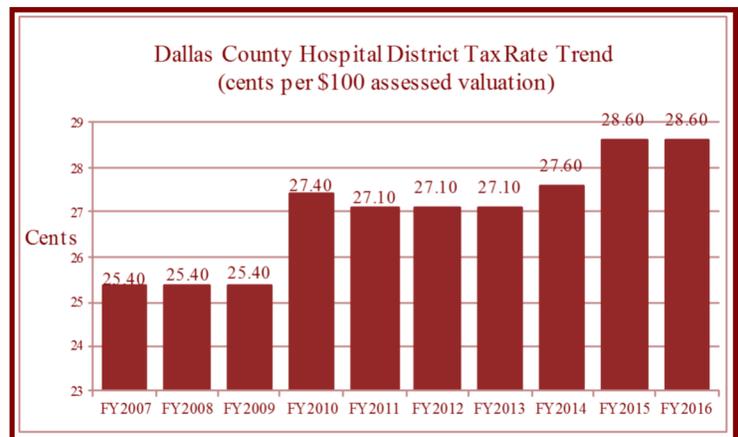
Dallas County FY2016	
<u>Funded Capital and Technology Programs</u>	
Permanent Improvement (Fund 126)	
Operations	789,753
Building Improvements	3,002,202
Subtotal	3,791,955
Major Technology (Fund 195)	
IT Services Operations	22,959,542
Projects	1,735,000
Transfer to Other Funds	1,582,433
Subtotal	26,276,975
Major Capital Development (Fund 196)	
Public Works	5,807,541
Park and Open Space	3,000,000
Thoroughfare Program & Projects	74,723,183
Subtotal	83,530,724
Grand Total	113,599,654

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.

FY2016 BUDGET HIGHLIGHTS

The FY2016 Dallas County Hospital District Tax rate is 28.60 cents per \$100 assessed valuation. This represents a continuation of the FY2015 tax rate. Expenditures for the Parkland Hospital System are budgeted to increase from current FY2015 projected levels of \$1.4 billion to \$1.6 billion in FY2016.



During 2015 the Dallas County Hospital District moved into the “New” Parkland Hospital across the street from the old hospital.

The total capital budget for the “New” Parkland Hospital was 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,

HOSPITAL

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

Parkland's hospital replacement program featured the construction of:

- an 862 adult-bed full service acute care hospital (1.7 million SF),
- outpatient center (380,000 SF),



(in thousands)	FY16 Parkland Combined Budget
OPERATING REVENUES	
Net Patient Revenue	766,299
Net Ad Valorem Taxes	535,661
Government Programs	203,388
Other	114,336
Total Operating Revenues	1,619,683
OPERATING EXPENSES	
Salaries and Benefits	971,017
Purchased Medical Services	109,367
Supplies and Pharmaceuticals	495,468
Subtotal Operating Expenses	1,575,852
OPERATING CASH FLOW MARGIN	43,831
Depreciation	91,411
OPERATING INCOME (LOSS)	(\$47,580)
NON OPERATING REVENUES/EXPENSES	
Non-operating Revenue	46,743
Interest Expense	(41,163)
Subtotal Non-Operating Rev/Exp	5,580
Net Income (Loss) before Capital Contributions	(\$42,000)
Capital Contributions	42,000
Total Net Income (Loss)	(\$0)

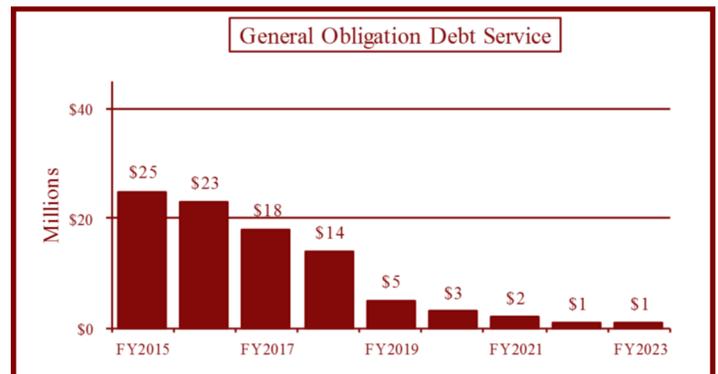
FINANCIAL

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 FY2016 budget meets these policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$50.6 million, of which \$2.4 million is budgeted as an unallocated reserve while \$48.2 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.

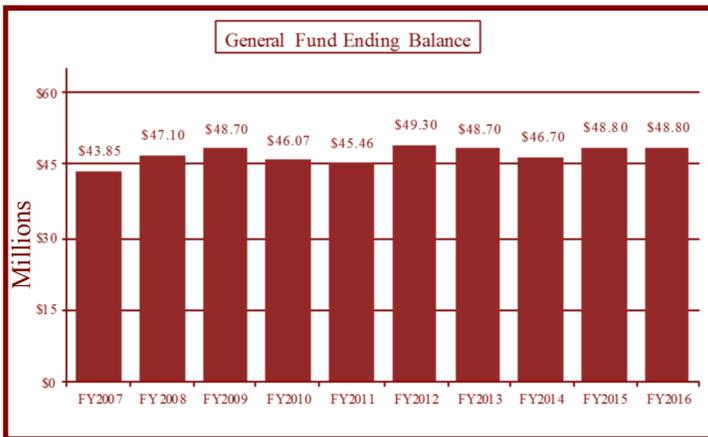


POLICIES

OUTSTANDING GROSS DEBT - SEPTEMBER 30, 201	
Limited Tax Bonds	\$ 63,370,000
Unlimited Tax Bonds	21,010,000
Total Debt	\$84,725,000

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.



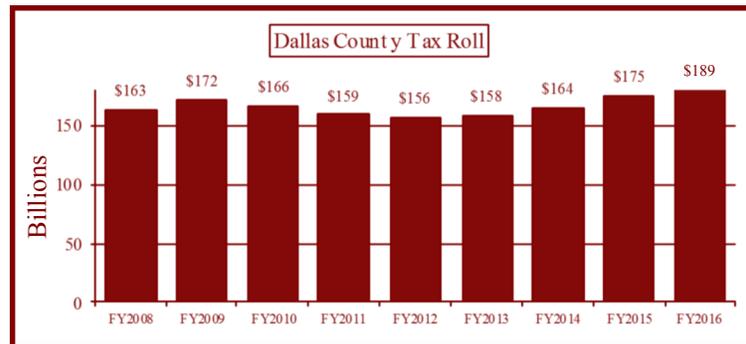
The County encourages innovation through a gainsharing program. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent on items such as 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 semi-annually 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 \$188.7 billion, a 7.58% 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)				
	FY2012	FY2013	FY2014	FY2015	FY2016 Budget
Ad Valorem Taxes	278,973	279,777	277,966	297,738	315,187
Fines & Forfeitures	20,804	23,250	25,662	27,188	29,444
Fees of Office	64,163	62,131	65,010	65,460	67,318
Contrib. & Transfers	32,196	29,884	23,027	22,415	21,499
Interest and Rental	5,648	3,603	6,219	5,567	5,586
Reimbursements	28,750	27,819	33,236	28,531	29,857
Miscellaneous	6,532	5,046	4,343	2,872	3,840
Total	437,066	431,511	435,463	449,771	469,096

TRENDS

Dallas County's largest revenue source is Property Taxes with \$439.9 million in property tax revenue being collected for all funds. Dallas County collects property tax revenue for the majority of the Municipalities, School Districts, Dallas County Hospital District, Community College, and other special taxing districts. However, Dallas County's tax rate is 24.31 cents with the rest of the over \$2 dollars in tax rates going to those other entities that Dallas County collects for.

The County will receive \$7.6 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 28 years and offers important economies of scale to both jurisdictions.

The Federal Reserve for the first time in many years increased the Federal Reserve rate and is likely to continue a slow increase through out FY2016 into FY2017. As a result, Dallas County anticipates a slow increase in our interest income. For FY2016 interest income is projected to be \$1.8 million.

Dallas County receives from the State a 5% commission on sales taxes for new vehicles sold in the County. For FY2016 this Special Vehicle Sales Fee is projected to bring in \$21 million in revenue.

Dallas County operates a variety of parking garages around downtown County owned buildings for FY2016 Dallas County anticipates \$3.7 million in revenue.

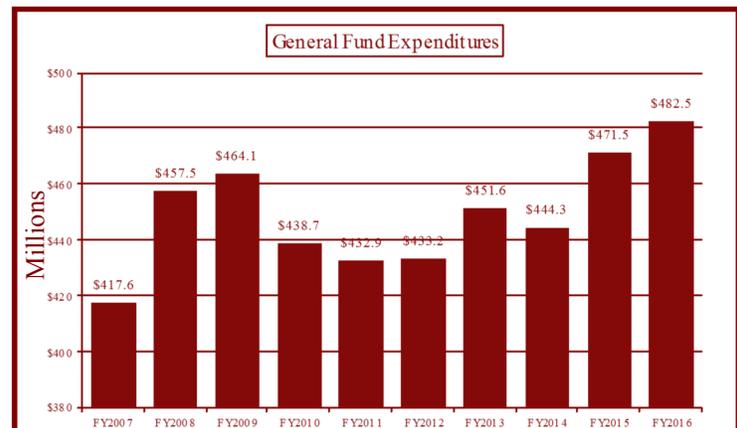
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	76,356,000	1,582,227	77,938,227
State	49,631,400	2,147,307	51,778,707
Local	1,272,600	37,672	1,310,272
TOTALS	127,260,000	3,767,206	131,027,206

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 FY2016 budget for the General Fund contains expenditures of \$482.5 million, or an \$11 million (2.3%) increase over projected FY2015 expenditures of \$471.5 million. The chart below details the General Fund expenditures for the last eleven years.

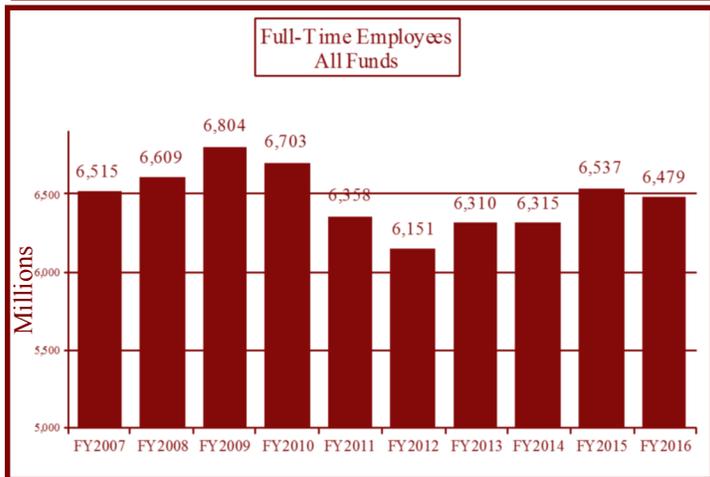
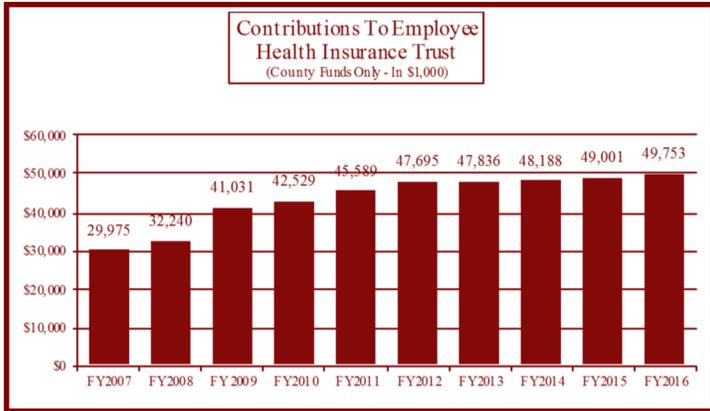


In recent years, expenditures in the County's self-insured trust fund have increased (see chart on the following page). This has resulted in Dallas County increasing the County's contribution for employee health insurance to \$8,800 per employee for FY2016. Dallas County will be offering a Choice Plus health plan with a Health Savings Account and an enhanced PPO for FY2016.

For FY2016 Dallas County continues to be the only Texas County on a fixed rate defined contribution retirement plan. All other Texas County's have moved to the more generous and expensive variable rate plans.

The FY2016 budget included the addition of 46 positions and the deletion of 5 positions for a net county-wide increase of 41 positions. The majority of the position additions were related to the following: a) 7 Public Defender Investigators related to increasing the number of investigators supporting the attorneys in the Public Defenders Office.

TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2012	FY2013	FY2014	FY2015	FY2016
Justice Admin	1,276	1,404	1,391	1,441	1,416
Law Enforcement	2,454	2,450	2,465	2,607	2,531
Health & Social Svcs.	146.5	147.5	149.5	156	156
Juvenile Services	674	700	701	720	720
Community Services	220	218	220	223	228
Management Services	650	646	652	660	695
Grant Positions	730.5	744.5	739.5	729.5	732.5
Total	6,151	6,310	6,318	6,536.5	6,478.5

COUNTY

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.

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 quality 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

RAIFTENT - 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

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 Medical and Mental Health - Sheriff's Office (214) 653-2603.

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 or domestic violence. (214) 590-2926 or the 24-hour crisis hotline (214) 590-0430.

VOLUNTEER

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:

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 (214) 653-7970 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. Please check the Juvenile Department website for programming and volunteer coordinators.

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) 743-1202

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

The FY2016 budget was adopted on September 15, 2015 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.

Dallas County's fiscal year begins on October 1st and ends on September 30th. The budget process for each upcoming fiscal year begins in January with the preparation of a Budget Manual. This manual is distributed to departments in February. 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 FY2017 BUDGET CALENDAR

February 2016	Budget Manual Distributed
March 11th	Budget Materials Due to Budget Office
June 17th	Baseline Budget Published
July 22nd	Certified Tax Roll Received
August 2nd	Budget Work Sessions
August	Final Decisions on Programs
Aug. 23rd & Sep. 6th	Public Hearings on Tax Rate
September 20th	Tax Rate Set; Budget Adopted
October 1st	2017 Fiscal Year Begins

COUNTY

APPOINTED OFFICIALS/DEPARTMENT HEADS

Assist. Court Admin/Operations	Jonathan Bazan	(214) 653-6490
Assist. Court Administrator	Gordon Hikel	(214) 653-7650
Auditor	Darryl Thomas	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
County Administrator	Darryl Martin	(214) 653-7327
Comm. Supervision and Corrections Dir.	Javed Syed	(214) 653-5183
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) 653-7603
Elections Administrator	Toni Pippins-Poole	(214) 653-6335
Office of Emergency Mgt.	Doug Bass	(214) 653-7948
Health and Human Services Director	Zachary Thompson	(214) 819-1858
Human Resource /Civil Service	Urmit Graham—Acting	(214) 653-6044
Parkland Hospital CEO	Frederick Cerise	(214) 590-8076
Public Works Director	Alberta Blair	(214) 653-7151
Purchasing Agent	Daniel Garza	(214) 653-7597
Veterans Service Officer	Tracy Little	(214) 819-1886

CONSTABLES

Constable, Precinct #1	John Garrett	(972) 228-0006
Constable, Precinct #2	Ray Nichols	(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	John Sholden	(214) 643-4707
Justice of the Peace, Precinct 2-2	Bill Metzger	(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	Sara Martinez	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981

LEADERSHIP

COMMISSIONERS COURT



Commissioner Daniel



Judge Jenkins



Commissioner Cantrell



Commissioner Price



Commissioner Garcia

County Judge	Clay Lewis Jenkins	(214) 653-7949
Commissioner, Precinct #1	Dr. Theresa Daniel	(214) 653-6668
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	Pauline Medrano	(214) 653-7321
District Attorney	Susan Hawk	(214) 653-3620
District Clerk	Felicia Pitre	(214) 653-7149
Tax Assessor Collector	John Ames	(214) 653-7630

PRESIDING JUDGES as of January 2016

Probate Courts	Brenda Hull Thompson	(214) 653-7236
County Criminal Courts	Nancy Mulder	(214) 653-5635
County Courts at Law	D'Metria Benson	(214) 653-6581
Local Administrative District Judge	Ken Molberg	(214) 653-6361
Criminal District Courts	Gracie Lewis	(214) 653-5922
Civil District Courts	Tonya Parker	(214) 653-6015
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Tena Callahan	(214) 653-7375
First Administrative Judicial Region	Mary Murphy	(214) 653-2943