

TABLE OF CONTENTS

PART I: TRENDS AND SUMMARIES

| | |
|-------------------|---|
| Overview | 1 |
| County Leadership | 5 |

PART II: GENERAL FUND

Community Services

| | |
|---------------------|----|
| Elections | 6 |
| Park and Open Space | 9 |
| Public Works | 10 |
| Road and Bridge | |
| District 1 | 12 |
| District 2 | 13 |
| District 3 | 14 |
| District 4 | 16 |
| Texas Agrilife | 18 |
| Veterans Services | 19 |

Health and Social Services

| | |
|--------------------------------------|----|
| Child Protective Services | 21 |
| Employee Health Center | 23 |
| Health and Human Services | 24 |
| Juvenile | 42 |
| Mental Health and Mental Retardation | 60 |
| Truancy Enforcement Center | 63 |

Justice Administration

| | |
|--------------------------|----|
| Central Jury Services | 64 |
| Civil District Courts | 66 |
| County Clerk | 68 |
| County Clerk Collections | 71 |
| County Courts at Law | 73 |
| County Criminal Courts | 75 |
| Criminal District Courts | 77 |
| Criminal Justice | 79 |
| District Attorney | 82 |
| District Clerk | 85 |

| | |
|--------------------------------------|-----|
| District Court Administration | 88 |
| Domestic Relations Office | 90 |
| Family District Courts | 93 |
| Fifth District Court of Appeals | 95 |
| First Administrative Judicial Region | 96 |
| Justices of the Peace | 97 |
| Juvenile District Court | 110 |
| Probate Courts | 112 |
| Public Defender | 117 |
| Truancy Courts | 120 |
| Truancy Courts Clerks | 122 |

Law Enforcement

| | |
|--------------------------------------|-----|
| Building Security | 124 |
| Community Supervision and Correction | 125 |
| Constables | 126 |
| Fire Marshal | 144 |
| Institute of Forensic Sciences | 135 |
| Breath Alcohol Program | 136 |
| Crime Lab | 137 |
| Medical Examiner | 139 |
| Office of Emergency Management | 141 |
| Public Service Program | 143 |
| Sheriff | 148 |

Management Services

| | |
|-----------------------------------|-----|
| Commissioners Court Administrator | 180 |
| County Auditor | 181 |
| County Judge | 184 |
| County Treasurer | 186 |
| Human Resources / Civil Service | 188 |
| Information Technology | 192 |
| Office of Budget and Evaluation | 194 |
| Operational Services | |
| Auto Service Center | 198 |
| Communications & Central Services | 200 |
| Engineering & Project Management | 202 |
| Facilities Management | 204 |
| Wilmer Maintenance Property | 206 |
| Records Management | 207 |
| Purchasing | 208 |
| Tax Assessor / Collector | 210 |


| | |
|----------------------------------------------|-----|
| Non Departmental and Reserves | |
| County-Wide Appropriations | 213 |
| Contingent Appropriations | 217 |
| County-Wide Vacancy Savings | 219 |
| Unallocated, Emergency Reserves | 220 |
| PART IV: APPENDICES | |
| Dallas County Court Orders | 221 |
| Dallas County Hospital District Court Orders | 226 |



DALLAS COUNTY
OFFICE OF BUDGET AND EVALUATION

September 15, 2015

To: Commissioners Court

From:  Ryan Brown
Budget Officer

Subject: Proposed FY2016 County Budget

Background

The purpose of this memo is to summarize the proposed FY2016 County operating and capital budgets. The full detail of the proposed budget has been filed with the Clerk of the Court and County Auditor as required by state law.

General Fund Summary

Table I presents a summary of the FY2016 General Fund budget compared with the FY2015 Budget and projected expenditures. The revenues have been projected by the County Auditor, as prescribed by state law. The budget meets the established policy directive of the Commissioners Court requiring that the General Fund budgeted ending balance be no less than 10.5% of budgeted expenditures.

FY2016 General Fund Expenditures of \$482.5 million represent a \$11 million (2.3%) increase over the \$471.5 million expenditure projection for FY2015.

New and Expanded Programs

The Commissioners Court during the FY2016 budget process focused on identifying several key areas for additional staffing with the majority of the remaining resources being applied towards compensation increases. The FY2016 Budget includes the addition of 44 positions and deletion of 5 positions for a net increase of 39 positions.

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

Tax Rate

The tax rate for FY2016 was set at 24.31 cents per \$100 assessed valuation which is the same rate as FY2015. This is the sixth year that the rate has been set at 24.31 cents per \$100 assessed valuation.

Equipment and Major Capital

The accompanying document also contains the FY2016 appropriations and projects for the County's three capital funds: Major Technology, Major Capital Development, and Permanent Improvement, each of which receives a dedicated portion of the property tax.

Reserves

The proposed budget contains an Unallocated Reserve of \$2.4 million and Emergency Reserves of \$48.3 million, each meeting the key policy targets established by Commissioners Court.

Other Funds

Table II summarizes the budgets for all County Funds.

Recommendation

The Office of Budget and Evaluation recommends adoption of the attached budget for Fiscal Year 2016.

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

| | FY2015 | | FY2016 | |
|----------------------|----------|------------|----------|-----------|
| | Budget | Projection | Budget | Diff |
| Beginning Balance | \$63,563 | \$70,260 | \$64,131 | (\$6,129) |
| Revenue | | | | |
| Taxes | 297,738 | 295,503 | 315,187 | \$19,684 |
| Mixed Beverage Fees | 12,750 | 14,868 | 14,868 | \$0 |
| Transfers | 16,558 | 15,587 | 12,155 | (\$3,432) |
| Other | 122,725 | 130,526 | 126,886 | (\$3,640) |
| Total Revenue | 449,771 | 456,484 | 469,096 | \$12,612 |
| Encumbrance Rollover | 0 | 8,917 | 0 | \$8,917 |
| Total Sources | 513,334 | 535,661 | 533,227 | \$22,327 |
| Expenditures | | | | |
| Salaries | 312,680 | 312,040 | 327,707 | \$15,667 |
| Overtime | 2,912 | 6,061 | 3,077 | (\$2,984) |
| Extra Help | 4,383 | 4,661 | 3,905 | (\$756) |
| Health Insurance | 46,570 | 48,070 | 49,754 | \$1,684 |
| Operating | 61,373 | 60,201 | 60,492 | \$291 |
| Court Costs | 21,573 | 22,698 | 22,314 | (\$384) |
| Placement | 5,234 | 4,669 | 4,232 | (\$437) |
| Grant Match | 3,481 | 3,481 | 3,767 | \$286 |
| Workers Comp. | 2,300 | 2,800 | 2,300 | (\$500) |
| Capital | 2,332 | 5,322 | 3,287 | (\$2,035) |
| Welfare | 1,707 | 1,527 | 1,707 | \$180 |
| Total Expenditures | 464,545 | 471,530 | 482,542 | \$11,012 |
| Ending Balance | \$48,789 | \$64,131 | \$50,685 | |
| Target | \$48,777 | \$49,511 | \$50,667 | |
| Above/(Below) Target | \$12 | \$14,620 | \$18 | |

Table II
DALLAS COUNTY
FY2016 ADOPTED BUDGET
ALL COUNTY FUNDS

| | FY2015 Budget | FY2016 Budget | Difference |
|------------------------------------------------|------------------|------------------|--------------|
| Tax Supported Funds | | | |
| General Fund (120) | 513,334,527 | 533,227,029 | 19,892,502 |
| Major Capital Development Fund (196) | 120,832,659 | 129,547,806 | 8,715,147 |
| Debt Service Fund (205) | 32,829,802 | 30,169,301 | (2,660,501) |
| Major Technology Fund (195) | 25,633,016 | 30,282,944 | 4,649,928 |
| Permanent Improvement Fund (126) | 4,859,831 | 3,791,955 | (1,067,876) |
| Sub-total Tax Supported Funds | 697,489,835 | 727,019,035 | 29,529,200 |
| Other Funds | | | |
| Road and Bridge Fund (105) | 64,863,765 | 52,786,453 | (12,077,312) |
| Grant Fund (466) | 80,839,964 | 75,540,787 | (5,299,177) |
| Section 8 Fund (467) | 40,838,738 | 36,806,028 | (4,032,710) |
| Charter School (468) | 8,699,909 | 6,315,892 | (2,384,017) |
| Law Library Fund (470) | 1,084,642 | 1,115,669 | 31,027 |
| Appellate Judicial System Fund (471) | 408,500 | 585,476 | 176,976 |
| Alternate Dispute Resolution Fund (162) | 3,016,380 | 3,386,271 | 369,891 |
| Dallas County Historical Commission Fund (168) | 9,437 | 10,519 | 1,082 |
| Sub-total Other Funds | 199,761,335 | 176,547,095 | (23,214,240) |
| Grand Total | 897,251,170 | 903,566,130 | 6,314,960 |

Dallas County

FY2015

Approved Budget



**For the fiscal year beginning October 1, 2014
and ending September 30, 2015**



Dr. Theresa Daniel
Commissioner, Precinct #1



Clay Lewis Jenkins
County Judge



Mike Cantrell
Commissioner, Precinct #2



John Wiley Price
Commissioner, Precinct #3



Dr. Elba Garcia
Commissioner, Precinct #4

ELECTIONS

Department #1210

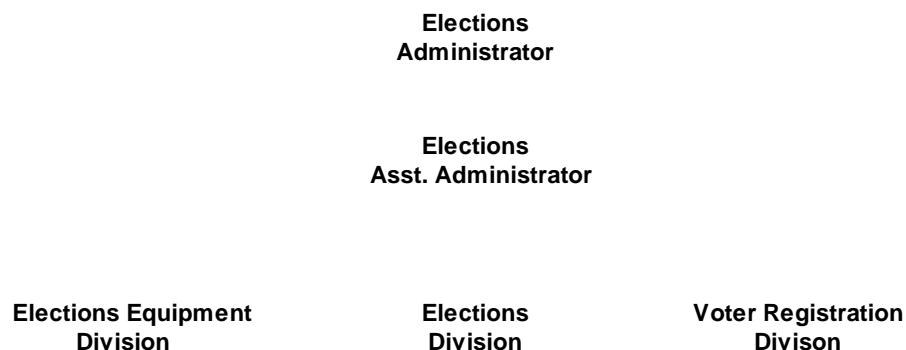
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Elections Department Baseline Budget includes the costs of two major elections and a runoff election: November 2015 Constitutional Amendment Election, March 2016 Primary Elections as well as April 2015 Primary Runoff Elections.
- For FY2016, Commissioners Court approved the addition of one (1) Training Coordinator, Grade A as well as the reclassification of six (6) Clerk I, Grade 5 positions to Clerk II, Grade 6.
- Maintenance contracts which cover much of the voting equipment expenditures are projected to be higher for FY2016.
- The addition of one (1) Courier, Grade 5 position, to be paid from the Elections Escrow was approved by Commissioners Court for the FY2015 Budget.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,885,446 | \$3,405,123 | \$2,705,737 | \$3,506,472 |
| Operations | 1,868,708 | 2,587,693 | 2,068,234 | 2,798,290 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$4,754,157 | \$5,992,816 | \$4,773,971 | \$6,304,762 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 40 | 42 | 43 | 44 |
| Extra Help | \$483,153 | \$822,950 | \$427,128 | \$474,707 |
| Overtime | 231,223 | 355,157 | 1,301 | 441,954 |

Authorized Position Detail (Grade)

| | |
|--------------------------------------|---------------------------------|
| 1 Election Administrator (B2) | 1 Electronic Technician (10) |
| 1 Asst. Elections Administrator (I) | 1 Administrative Assistant (10) |
| 1 Voter Registration Supervisor (F) | 1 Lead Election Technician (10) |
| 2 Elections Supervisors (E) | 1 Administrator Coordinator (9) |
| 1 Elections Warehouse Manager (E) | 8 Election Technicians (9) |
| 1 GIS Analyst (DM) | 1 Accounting Clerk IV (9) |
| 2 Assistant Elections Supervisor (A) | 1 Lead Clerk IV (8) |
| 1 Training Coordinator (A) | 2 Clerk III (7) |
| 2 Program Coordinators I (12) | 14 Clerk II (6) |
| 1 Accountant I (12) | 1 Courier (5) |

PARK AND OPEN SPACE

Project #8101

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Park and Open Space Budget represents the continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$192,498 | \$250,780 | \$280,040 | \$354,823 |
| Operations | 44,208 | 70,013 | 66,466 | 28,800 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$236,706 | \$320,793 | \$346,506 | \$383,623 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 2 | 4 | 4 | 4 |

Authorized Position Detail

1 Open Space Administrator (F)
1 Project Manager for Trails and Open Space
(PE10)
1 Construction Inspector (DM)
1 Civil Engineering Designer (PE6)

PUBLIC WORKS

Department #196.2010

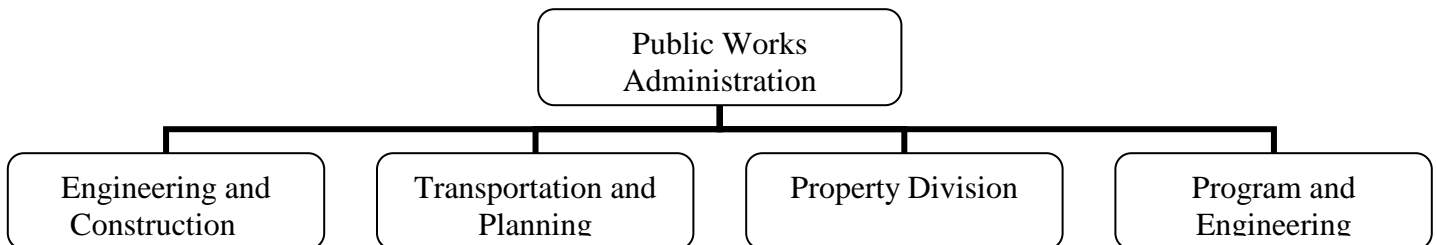
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for Public Works represents the continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|----------------|---------------|---------------|---------------|
| Personnel | \$4,748,302 | \$4,461,628 | \$4,642,534 | \$5,578,956 |
| Operations | 819,663 | 395,227 | 874,305 | \$228,584 |
| Capital | <u>130,700</u> | <u>16,714</u> | <u>0</u> | <u>0</u> |
| Total | \$5,698,665 | \$5,053,567 | \$5,516,838 | \$5,807,540 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 70 | 67 | 68 | 68 |

Authorized Position Detail (Grade)

| | |
|-----------------------------------------------------|---------------------------------------------------|
| 1 Dir. of Public Works & Engineering (G2) | 10 Construction Inspector (DM) |
| 1 Assistant Dir. Engr./Construction (PE15) | 3 Property Acquisition Agent (D) |
| 1 Assistant Dir. Trans. Planning (PE15) | 2 GIS Tech (CM) |
| 1 Assistant Dir. Program/Eng. Mgmt. (PE11) | 1 Property Specialist (C) |
| 1 Senior Project Managers (PE 11) | 3 CAD Operator (BM) |
| 1 Assistant Dir. Property (PE11) | 1 Office Manager (A) |
| 3 Project Manager (PE10) | 3 Contracts Support Assistant (10) |
| 2 Senior Civil Engineering Designer (PE8) | 1 Senior Project Manager Design Division (PE12) |
| 3 Senior Construction Inspector (PE7) | 1 Senior Project Manager Planning Division (PE12) |
| 4 Civil Engineering Designer (PE6) | 1 Instrument Tech (8) |
| 1 Transportation Engineer (PE6) | 2 Senior Secretary (8) |
| 1 Program Manager (PE6) | 2 Senior Field Trans. Technicians (9) |
| 2 GIS Analyst / Coordinator (PE5) | |
| 2 Engineer Technician (PE1) | |
| 1 Senior Transportation Planner (I) | |
| 1 Property Appraiser Supervisor (H) | |
| 2 Accounts Manager (H) | |
| 1 Party Chief (GM) | |
| 1 Transportation Planner (F) | |
| 1 Property Supervisor (F) | |
| 4 Property Appraiser (F) | |
| 1 Property Acquisition Supervisor (F) | |
| 1 Traffic Operations Supervisor (FM) | |
| 1 Senior Bridge Engineer/Flood Plain Manager (PE11) | |

ROAD & BRIDGE DISTRICT #1

Department 105.2510

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Road and Bridge District #1 baseline budget reflects the continuation of the same services.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$416,159 | \$ 423,429 | \$ 511,763 | \$ 605,284 |
| Operations | 254,718 | 289,044 | 130,454 | 42,044 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$670,877 | \$ 712,473 | \$ 642,217 | \$ 644,328 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 7 | 7 | 7 | 7 |

Authorized Position Detail (Grade)

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

ROAD & BRIDGE DISTRICT #2

Department 105.2520

Mission Statement

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

Description

Road and Bridge District #2, under the supervision of Commissioner Mike Cantrell and is responsible for the maintenance, improvement and construction of roads in Commissioner District #2 of the County, was reorganized in FY2006 as a Grant-In-Aid organization. Presently, District #2 maintains approximately 6.417 miles of County road and the department's annual budget allocation free to be used in road projects with area municipalities and other Road and Bridge districts.

FY2015 Budget Highlights

- The FY2016 Road and Bridge District #2 Budget reflects the continuation of service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$579,401 | \$603,098 | \$538,511 | \$660,066 |
| Operations | 871,666 | 1,440,576 | 1,036,337 | 158,471 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,451,067 | \$2,043,671 | \$1,574,848 | \$818,537 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Budget | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 7 | 7 | 7 | 7 |

Authorized Position Detail (Grade)

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

ROAD & BRIDGE DISTRICT #3

Department 105.2530

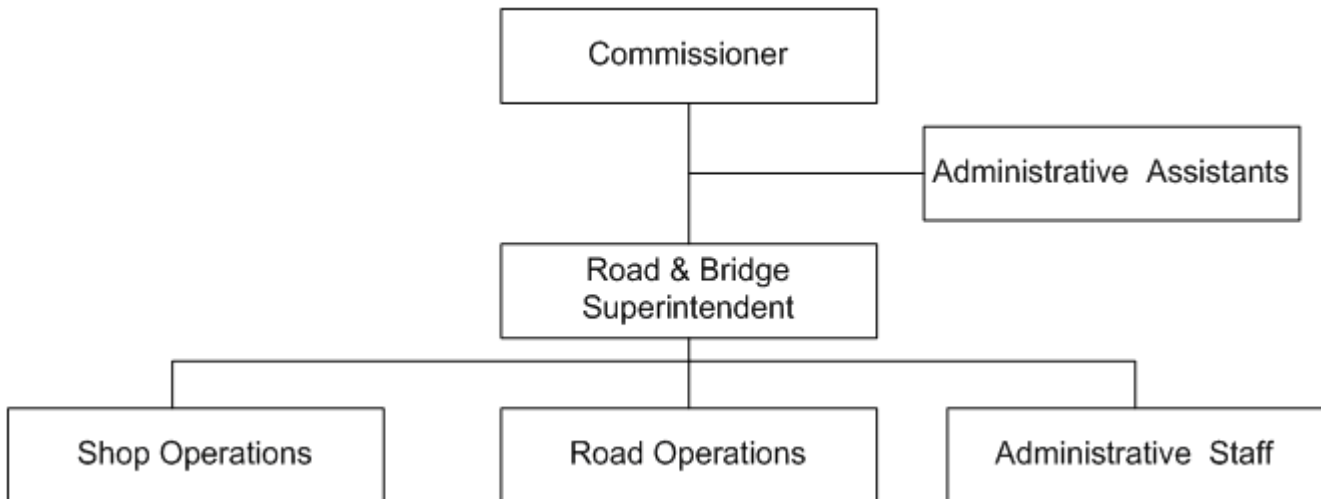
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Road and Bridge District #3 Budget reflects the addition of one (1) Road & Bridge Crew Member.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|----------------|----------------|
| Personnel | \$2,188,435 | 2,019,437 | 2,648,229 | 2,648,229 |
| Operations | 1,161,619 | 1,766,551 | 1,113,898 | 1,113,898 |
| Capital | <u>45,769</u> | <u>88,619</u> | <u>400,000</u> | <u>400,000</u> |
| Total | \$3,395,823 | \$3,857,490 | 4,162,147 | 4,162,147 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Budget | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 47 | 47 | 47 | 47 |

Authorized Position Detail (Grade)

1 County Commissioner (OO)
 1 Road and Bridge Superintendent (L)
 1 Commissioner Executive Asst. II (H)
 1 Road Manager (H)
 1 Mechanic Supervisor (D)
 1 Road Supervisor (D)
 1 Commissioner Office Manager (C)
 2 Administrative Assistant (A)
 5 Crew Chief (11)
 3 Mechanic (11)
 8 Equipment Operator III (9)
 1 Shop Assistant / Safety Coordinator (9)
 8 Equipment Operator II (8)
 11 Equipment Operator I (7)
 1 Road & Bridge Crewmember (6)
 1 Light Truck Driver (5)

ROAD & BRIDGE DISTRICT #4

Department 105.2540

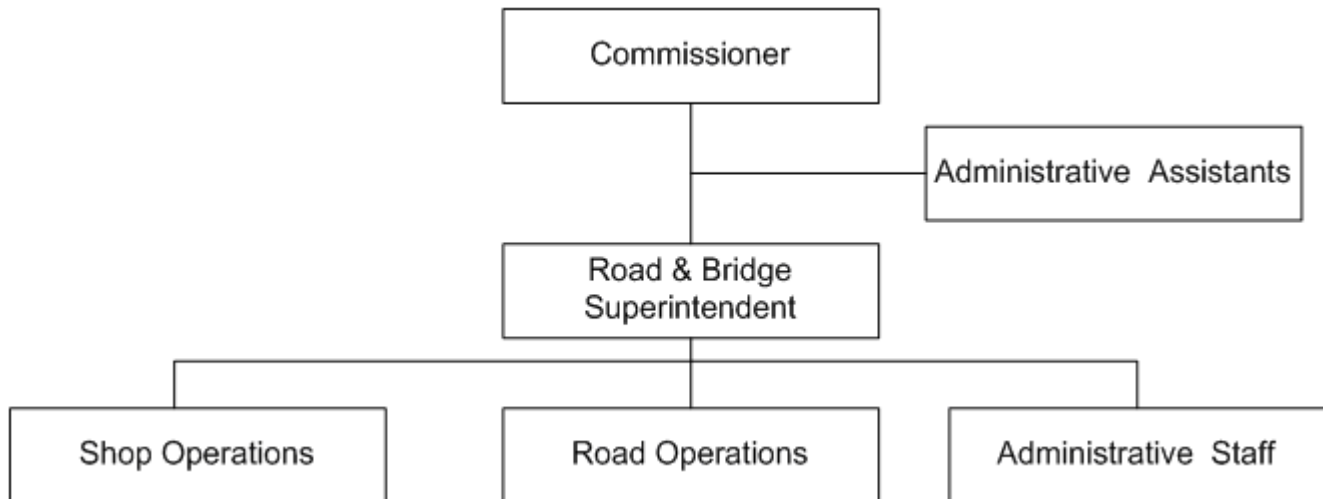
Mission Statement

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

Description

Road and Bridge District #4, under the supervision of Commissioner, Dr. Elba Garcia, is responsible for the maintenance, improvement and construction of roads in the west and southwest portions of the County. Presently, District #4 maintains approximately 5.563 miles of County road and participates in numerous joint road projects and fully reimbursed contract work with area municipalities.

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Road and Bridge District #4 Budget reflects the addition of one (1) Administrative Assistant Grade A and one (1) Shop Assistant/Safety Coordinator Grade 9.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Budget | FY2016 Budget |
|-----------------|---------------|---------------|----------------|----------------|
| Personnel | \$1,348,308 | \$1,365,276 | \$1,608,311 | \$2,118,377 |
| Operations | 881,484 | 727,776 | 730,452 | 789,033 |
| Capital | <u>31,805</u> | <u>77,237</u> | <u>782,640</u> | <u>575,000</u> |
| Total | \$2,261,597 | \$2,170,289 | \$3,121,403 | \$3,482,410 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2016 Budget | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 35 | 35 | 35 | 35 |

Authorized Position Detail (Grade)

1 County Commissioner (OO)
 1 Road and Bridge Superintendent (L)
 2 Commissioner Executive Asst. II (H)
 1 Road Manager (H)
 1 Commissioners Executive Asst. I (F)
 1 Mechanic Supervisor (D)
 1 Road Supervisor (D)
 1 Commissioner Office Manager (C)
 1 Administrative Assistant (A)
 2 Mechanic (11)
 2 Crew Chief (11)
 2 Equipment Operator IV (10)
 1 Shop Assistant / Safety Coordinator (9)
 6 Equipment Operator III (9)
 1 Senior Secretary (8)
 7 Equipment Operator II (8)
 3 Equipment Operator I (7)
 1 Road and Bridge Crewman (6)

TEXAS AGRILIFE

Department #2050

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget includes the addition of:
 - 1 County Extension Agent (00)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$248,572 | \$249,968 | \$300,842 | \$220,383 |
| Operations | 8,589 | 11,828 | 11,225 | 6,933 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$257,161 | \$261,796 | \$312,067 | \$315,475 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 7 | 7 | 7 | 8 |
| Extra Help | \$16,266 | \$16,433 | \$17,236 | \$18,065 |

Authorized Position Detail (Grade)

| | |
|---------------------------------|------------------------|
| 5 County Extension Agents (00) | 1 Senior Secretary (8) |
| 1 Administrative Assistant (10) | 1 Clerk II (6) |

VETERANS SERVICES

Department #2060

Mission Statement

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

Description

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

FY2016 Budget Highlights

- For the FY2016 Budget, one (1) Caseworker, Grade CC was added to assist with any additional workload attributed to HB 875, relating to offering veteran services assistance to inmates who are veterans.
- In the FY2015 Budget, the Commissioners Court added one (1) Lead Caseworker, Grade FF, position.
- In the FY2013 Budget, Commissioners Court added a Senior Secretary (Grade 8) position.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$170,758 | \$200,678 | \$245,664 | \$364,482 |
| Operations | 9,905 | 7,369 | 10,731 | 6,532 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$180,663 | \$207,678 | \$256,396 | \$371,014 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 3 | 3 | 4 | 5 |
| Extra Help | \$0 | \$16,038 | \$9,121 | \$20,000 |

Authorized Position Detail (Grade)

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

1 Lead Caseworker (FF)
2 Caseworker I (CC)

CHILD PROTECTIVE SERVICES

Department #5330

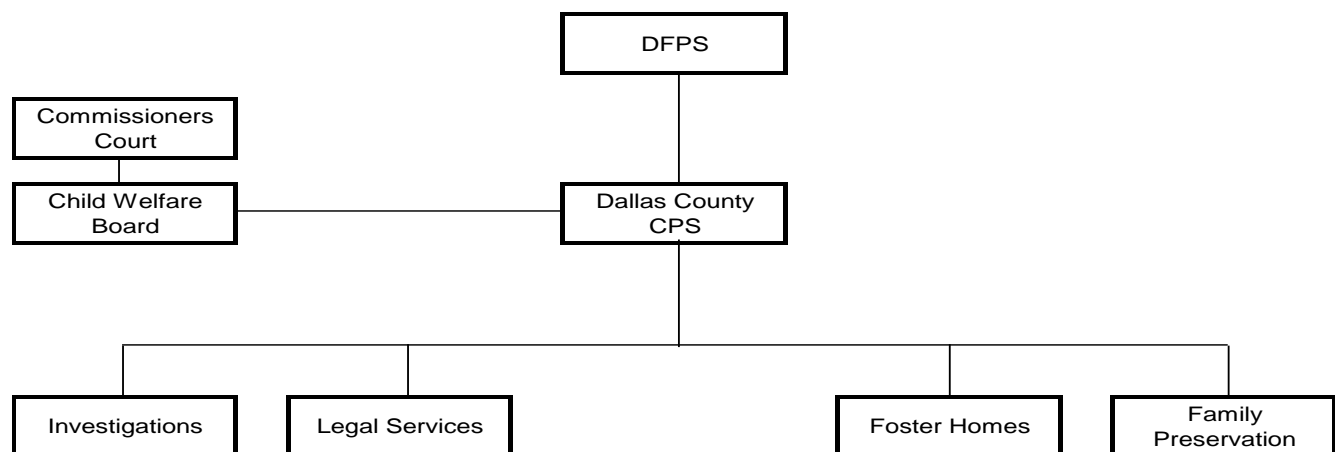
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 budget for Child Protective Services includes funding for the following continuation supplemental programs: Family Based Safety Services Unit, MPPACT Unit, Adoption Permanency Unit, and the new Family Based Services Unit. The staff contracts for these units are on a cost-reimbursement base, meaning the County will not be charged for any vacancies that occur throughout the year.
- The FY2016 Budget will continue to include funding for supplemental services such as:
 - Bed frames and mattresses
 - Transportation Assistance
 - Emergency Foster Care
 - Medical Expenses not covered
 - Court Costs
- In FY2011, as a cost savings initiative, the Dallas County Child Welfare Board eliminated the three Spanish speaking interpreter positions. The cost savings is approximately \$60,000.
- In FY2010, as a cost savings initiative, the Dallas County Child Welfare Board eliminated the Supplemental Pay Program which was intended to reduce the vacancy and turnover rate among frontline workers. After reviewing the program, it was determined by the Child Welfare Board that the program was not meeting its intended purpose. The annual cost of the program was approximately \$95,000.
- The new Family Based Safety Service Unit (FBSS) consisting of a supervisor, five caseworkers, administrative technician, and a human service technician was added in the FY08 budget process with the overall FBSS funding level remaining constant.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------------------|---------------|---------------|---------------|---------------|
| Emergency Foster Care Placement | 11,048 | 3,055 | 1,510 | 4,000 |
| FY Supplemental Programs | 2,764,398 | 3,100,406 | 2,502,398 | 2,834,628 |
| Other Operations | 95,529 | 117,875 | 69,236 | 129,652 |
| Total | \$2,870,974 | \$3,221,336 | \$2,573,144 | \$2,968,280 |

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

EMPLOYEE HEALTH CENTER

Department #1110

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Employee Health Center Budget represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$350,501 | \$383,954 | \$399,044 | \$410,182 |
| Operations | 20,195 | 27,705 | 39,155 | 40,155 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$371,540 | \$411,659 | \$438,199 | \$450,337 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 4 | 4 | 4 | 4 |

Authorized Position Detail (Grade)

| | |
|------------------------------------|-----------------------------------|
| 1 Physician (D1) | 1 Registered Nurse (FM) |
| 1 Health Center Administrator (HM) | 1 Certified Nursing Assistant (6) |

HEALTH & HUMAN SERVICES

Mission Statement

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

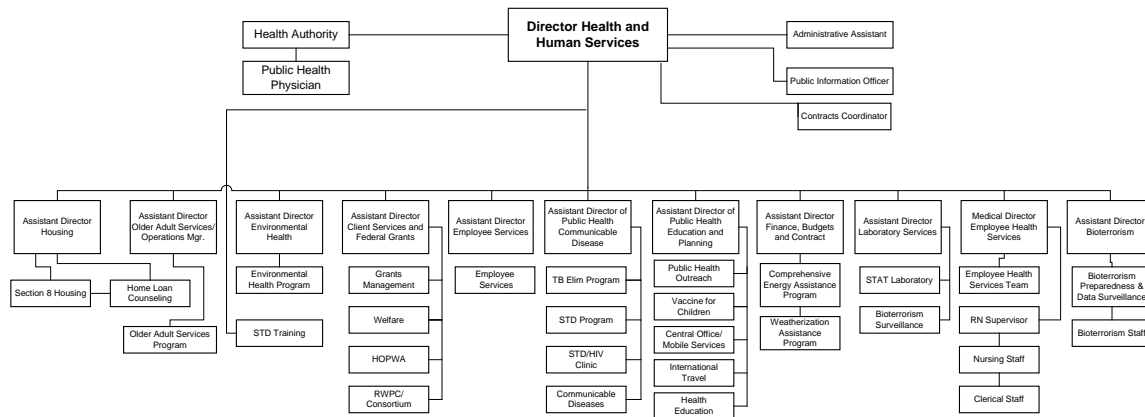
Description

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

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

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

Organizational Chart



Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Personnel | \$8,198,661 | \$8,308,912 | \$8,198,661 | \$10,495,207 |
| Assistance Payments | 1,435,591 | 1,615,580 | 1,435,591 | 1,672,500 |
| Operations | 2,428,445 | 2,639,306 | 2,428,445 | 3,210,399 |
| Capital | 0 | 438,136 | 15,166 | 98,000 |
| Total | \$12,077,863 | 13,001,934 | \$12,077,863 | \$15,476,106 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 149.5 | 154.5 | 156 | 156 |
| Extra Help | \$15,000 | \$14,368 | \$26,184 | \$26,184 |
| Overtime | \$0 | \$0 | \$0 | \$0 |

H&HS - ADMINISTRATION

Department #5210

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget reflects a continuation of FY2015 service levels.
- The FY2013 Budget for the Health and Human Services Administration Department includes the addition of two Health Educators for the 1115 Waiver project.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,109,536 | \$1,116,376 | \$1,109,536 | \$1,307,709 |
| Operations | 39,747 | 44,724 | 39,747 | 49,470 |
| Capital | 0 | 429,661 | 0 | 0 |
| Total | \$1,541,431 | \$1,590,761 | \$1,541,431 | \$1,357,179 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 15 | 15 | 15 | 15 |

Authorized Position Detail (Grade)

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

H&HS - WELFARE

Department #2070

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget reflects a continuation of current service levels.
- In FY2011, as a cost savings initiative, Commissioners Court deleted three positions in the Welfare Division: one Case Manager, one Case Worker and one Clerical Assistant.
- In FY2012, Commissioners Court deleted one Case Worker position in the Welfare Division.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,116,811 | \$992,949 | \$1,116,811 | \$1,278,653 |
| Assistance Payments | 1,435,591 | 1,615,581 | 1,435,591 | 1,672,500 |
| Operations | 95,377 | 118,149 | 95,377 | 139,448 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$2,774,419 | \$2,726,680 | \$2,647,779 | \$3,090,601 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 24.5 | 24.5 | 24.5 | 24 |
| Extra Help | \$0 | \$0 | \$0 | \$0 |
| Overtime | \$616 | \$0 | \$0 | \$0 |

Authorized Position Detail (Grade)

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

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

H&HS - ENVIRONMENTAL HEALTH

Department #5211

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the Environmental Health Division represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$707,120 | \$750,584 | \$723,832 | \$826,738 |
| Operations | 57,310 | 438,595 | 287,013 | 755,200 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$764,430 | \$1,189,179 | \$1,010,845 | \$1,581,938 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 11 | 11 | 12 | 12 |
| Extra Help | \$18,426 | \$14,368 | \$26,184 | \$10,000 |

Authorized Position Detail (Grade)

| | |
|------------------------------------------------|------------------------|
| 1 Assistant Director, Environmental Health (J) | 1 Senior Secretary (8) |
| 1 Entomologist/Vector Control Manager (H) | 2 Animal Warden (6) |
| 3 Sanitarian (E) | 1 Secretary (6) |
| 2 Nuisance Abatement Officer (66) | |
| 1 Microbiologist I (C) | |

H&HS - PUBLIC HEALTH LAB

Department #5212
Parkland Funded

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget includes the addition of a Microbiologist I and Clerk IV
- The FY2013 Budget for Public Health Lab includes the addition of a Microbiologist I
- In FY2010 Parkland agreed to fund increased staffing of a Microbiologist III and a Microbiologist II.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$948,750 | \$935,299 | \$948,750 | \$1,312,036 |
| Operations | 773,072 | 793,464 | 773,072 | 822,201 |
| Capital | 0 | 0 | 0 | 98,000 |
| Total | \$1,721,822 | \$1,728,764 | \$1,721,822 | \$2,232,237 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 17 | 18 | 18 | 20 |

Authorized Position Detail (Grade)

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

H&HS - PREVENTIVE HEALTH

Department #5213
Parkland Funded

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the Preventive Health Department represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,256,294 | \$1,331,972 | \$1,256,294 | \$1,778,081 |
| Operations | 860,598 | 894,017 | 1,006,864 | 1,081,900 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$2,116,892 | \$2,225,989 | \$2,263,159 | \$2,859,981 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 28 | 28 | 28 | 28 |
| Extra Help | \$0 | \$0 | \$0 | \$0 |

Authorized Position Detail (Grade)

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

H&HS - COMMUNICABLE DISEASE CONTROL

Department #5214

Mission Statement

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

Description

The Communicable Disease Control program coordinates the surveillance, investigation, and intervention in cases related to communicable diseases (except for AIDS, sexually transmitted diseases, and tuberculosis), for the entire County. State law requires that certain diseases be reported to the County for epidemiological purposes to track public health and identify potential health problems before they escalate.

This program works hand-in-hand with the Environmental Health program to dispense rabies vaccinations when necessary, to investigate the possibility of lead poisoning in children when a lead-infested site is discovered, and to educate parents when a day care center inspection reveals the presence of disease. As a secondary function, this program consults with private physicians and clinics to identify rare diseases that could be of a concern to public health.

FY2016 Budget Highlights

- The FY2016 Budget for the Communicable Disease Control Department represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$513,544 | \$392,802 | \$513,544 | \$528,913 |
| Operations | 13,810 | 57,799 | 14,285 | 67,950 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$527,354 | \$450,601 | \$527,829 | \$596,863 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 8 | 8 | 8 | 8 |

Authorized Position Detail (Grade)

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

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

H&HS - STD CLINIC

**Department #5215
Parkland Funded**

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the STD Clinic represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2014 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,205,029 | \$1,127,374 | \$1,175,044 | \$1,627,556 |
| Operations | 118,786 | 156,076 | 102,719 | 132,680 |
| Capital | 0 | 0 | 15,166 | 0 |
| Total | 1,323,815 | \$1,283,450 | \$1,292,929 | \$1,760,236 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 23 | 23 | 23 | 23 |

Authorized Position Detail (Grade)

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

H&HS - TB CLINIC

**Department #5216
Parkland Funded**

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget represents a continuation of current service levels.
- As part of the FY2014 Budget Commissioners Court agreed to add five positions, three Disease Intervention Specialists, one Case Manager, and one Outreach Worker.
- In FY2008 Budget process, Commissioners Court dedicated to providing a health community added three Disease Intervention Specialists responsible for interviewing and eliciting contacts on all TB suspects and cases in Dallas County.
- As part of the FY2007 Budget, Commissioners Court agreed to add a Registered Nurse and a Data Entry Clerk II to investigate, report and enter data to the Texas Department of State Health Services regarding the increasing number of Hepatitis C in the County.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2015 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,354,850 | \$1,661,554 | \$1,354,850 | \$1,835,521 |
| Operations | 109,368 | 136,482 | 109,368 | 166,250 |
| Capital | 0 | 8,475 | 0 | 0 |
| Total | \$1,464,218 | \$1,806,511 | \$1,464,218 | \$2,001,771 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 22 | 27 | 27 | 27 |
| Extra Help | 0 | 0 | 0 | 0 |

Authorized Position Detail (Grade)

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

JUVENILE DEPARTMENT

Mission Statement

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

Description

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

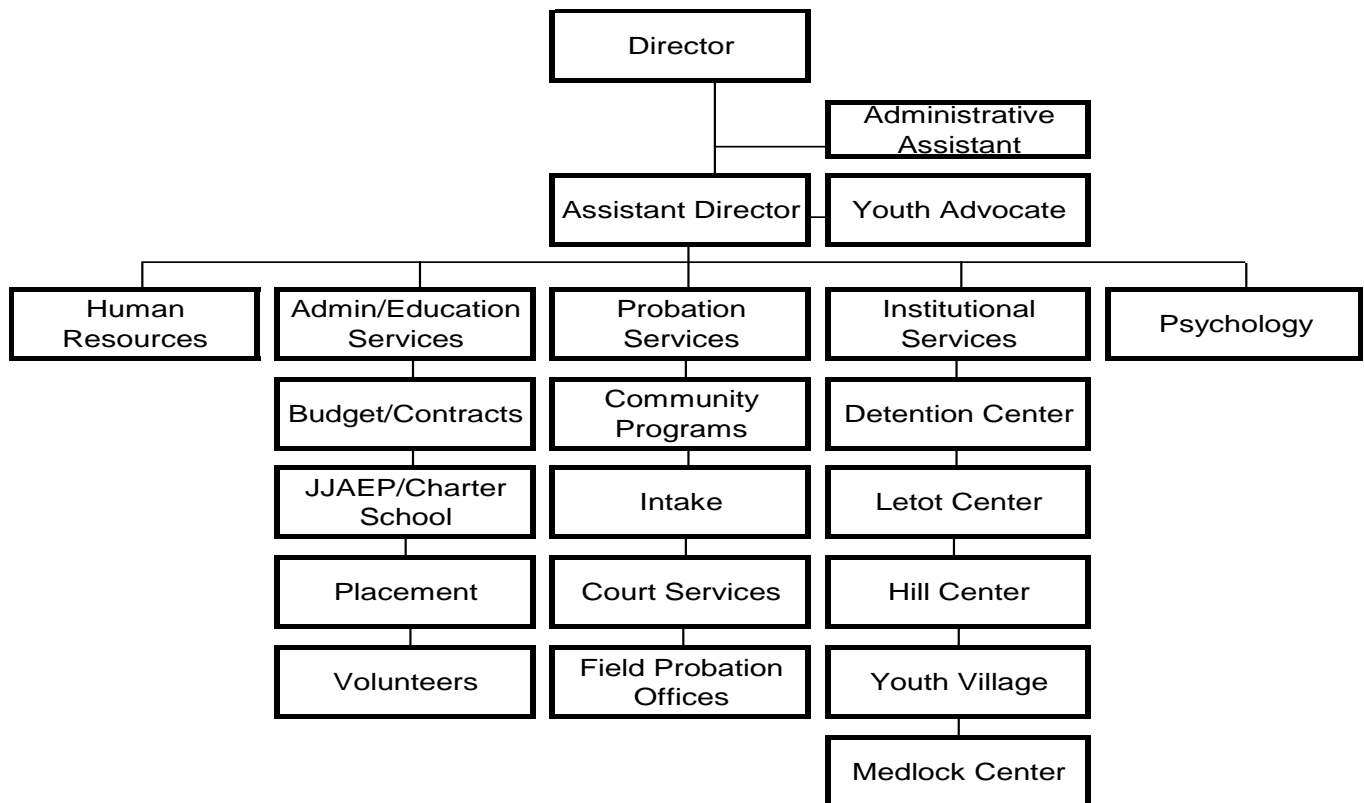
The budgetary organization of the department is divided into two components: the five County-operated facilities and Administration, which includes all probation services, psychological services, human resources, and contract management. The department's five facilities include the Juvenile Detention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

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

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

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

Organizational Chart



Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|------------------|------------------|------------------|------------------|
| Personnel | \$37,786,203 | \$39,374,358 | \$40,779,339 | \$43,605,740 |
| Operations | 1,855,016 | 867,666 | 1,767,168 | 3,993,493 |
| Placement | 2,724,485 | 2,640,199 | 1,258,568 | 1,530,485 |
| Capital | 12,765 | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$42,378,469 | \$42,882,223 | \$42,546,507 | \$49,129,718 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|------------------------|------------------|------------------|------------------|------------------|
| Full Time Employees | 699 | 699 | 730 | 733 |
| Extra Help | 1,008,595 | 798,151 | 847,965 | 1,065,000 |
| Overtime | \$609 | \$391 | \$787 | <u>0</u> |

JUVENILE - ADMINISTRATION

Department #5110

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget includes the addition of:
 - 1 Data Analyst (12)
 - 1 Psychologist I/II (JM)
 - 1 Court Liaison Coordinator (10)And the deletion of:
 - 1 Clerk II (06)And the reclassification of:
 - 1 Budget Services Supervisor (H) to Budget Services Manager (I)
- The FY2014 Budget for Juvenile Administration included the addition of:
 - 1 Senior Fiscal Monitor (G)
 - 1 Budget Services Supervisor (H)
 - 1 Clinical Psychologist Supervisor (M)And the deletion of:
 - 1 Budget/Contracts Manager (I)
 - 1 Psychologist (IM)
- The FY2013 Budget includes the addition of:
 - 10 Juvenile Detention Officer III (C)

- Juvenile Probation Department reorganized their Administration Division during FY2011 to improve the efficiency of the Juvenile Probation Department: creating of an Executive Assistant, Grade 12, grant funded position, creating a full-time grant funded Research Assistant position from an existing part-time position, and deleting a Senior Secretary, Grade 8, general fund position, resulting in a savings of \$46,368.
- During FY2011 the non-residential program utilization was restructured to maximize efficient and effective utilization of resources. Simultaneous enrollment of youth in multiple non-residential programs will be eliminated, resulting in an estimated annual savings to the County of \$300,000. Utilization of community resources in place of the After School program will save the County an additional estimated \$300,000.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$13,449,771 | \$14,374,181 | \$15,156,434 | \$15,251,938 |
| Operations | 771,821 | 344,717 | 735,300 | 2,737,411 |
| Placement | 2,724,485 | 2,640,199 | 1,258,568 | 1,530,485 |
| Capital | 12,765 | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$17,525,655 | \$17,359,097 | \$18,283,727 | \$19,519,834 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 226 | 227 | 236 | 238 |
| Extra Help | 164,624 | 148,866 | 155,270 | 165,000 |
| Overtime | \$92 | \$96 | \$390 | <u>0</u> |

Authorized Position Detail (Grade)

| | | | |
|-----|----------------------------------------------|---|--------------------------------|
| 1 | Director of Juvenile Services (F2) | 1 | Superintendent III (M) |
| 1 | Asst. Director of Juvenile Services (D2) | 1 | Psychologist I/II (JM) |
| 1 | Deputy Director /Education Services (M) | 1 | Clerk IV (08) |
| 1 | Psychologist IV (Chief) (NM) | 1 | Clerk Typist (05) |
| 1 | Deputy Director Probation (M) | 1 | Data Entry Clerk I (05) |
| 1 | Manager of Pre Adjudication Services (J) | 1 | Clerk I (Receptionist) (05) |
| 1 | Manager of Research and Statistics (J) | 1 | Budget Services Manager (I) |
| 1 | Manager Field Probation (J) | 1 | Fiscal Monitor (E) |
| 1 | Program Manager - Substance Abuse (I) | 1 | Program Coordinator (F) |
| 1 | Deputy Director Admin/Executive Services (K) | 1 | Clerk I (05) |
| 1 | Case Management Coordinator (GG) | 1 | Grants Services Supervisor (H) |
| 12 | Probation Supervisor (G) | 1 | Case Liaison Coordinator (GG) |
| 1 | Drug Intervention Unit Supervisor (G) | 1 | Program Monitor (G) |
| 10 | Asst. to Probation Supervisor (FF) | 1 | Juvenile Court Liaison (FF) |
| 2 | Clinician I/II (GM) | 1 | Trainer II (E) |
| 22 | Drug Intervention Specialist Officer (EE) | 1 | Contracts Officer (D) |
| 100 | Juvenile Probation Officer (EE) | 1 | Trainer I (12) |
| 4 | Caseworker II (EE) | 1 | Clinical Manager (JM) |
| 13 | Juvenile Detention Officer III (CC) | 1 | Medicaid Specialist (12) |
| 1 | Electronic Monitoring Specialist (CC) | | |
| 1 | Office Service Supervisor (C) | | |
| 1 | Juvenile Detention Officer II (BB) | | |
| 3 | Juvenile Detention Officer I (AA) | | |
| 1 | Juvenile Residential Officer I (AA) | | |
| 1 | Administrative Coordinator II (12) | | |
| 2 | Title IV-E Specialist 12 | | |
| 1 | Administrative Assistant (10) | | |
| 1 | HR Technician II (8) | | |
| 6 | Juvenile Transportation Officer (08) | | |
| 1 | Senior Secretary (08) | | |
| 20 | Clerk II (06) | | |
| 2 | Light Truck Driver (05) | | |
| 2 | Data Analyst (12) | | |
| 1 | Clinical psychologist supervisor (IM) | | |
| 1 | Juvenile Probation Officer* | | |
| 1 | Psychologist Assistant/Art Therapist* | | |
| 4 | Psychologist Assistant** | | |
| 1 | Administrative Legal Advisor (ATT5)** | | |
| 1 | Assistant to Probation Supervisor** | | |
| 3 | Juvenile Probation Officer** | | |

***This position is funded 100% through Fund 466**

****This position is funded 100% from Grants**

JUVENILE - DETENTION CENTER

Department #5114

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for Juvenile Detention Center represents a continuation of current service levels.
- The FY2015 Budget included the addition of:
 - 1 Clerk III (07)The reclassification of:
 - 1 Superintendent II (L) to Superintendent III (M)The deletion of:
 - 1 Administrative Coordinator (07)
- The FY2014 Budget included the deletion of:
 - 2 Juvenile Detention Officers (AA)
- The FY2011 Budget included the deletion of:
 - 1 caseworker II (EE)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$12,461,257 | \$12,713,367 | \$12,692,775 | \$13,944,274 |
| Operations | 682,484 | 696,22 | 618,593 | 714,450 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$13,143,741 | \$13,409,989 | \$13,311,368 | \$14,658,724 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 251 | 250 | 250 | 250 |
| Extra Help | 490,655 | 328,495 | 319,136 | 450,000 |
| Overtime | \$262 | \$170 | \$179 | <u>0</u> |

Authorized Position Detail (Grade)

| | |
|-------------------------------------------------|-----------------------------------------------|
| 1 Deputy Director of Institutional Services (O) | 40 Juvenile Detention Officer I (AA) |
| 4 Psychologist (JM) | 50 Juvenile Detention Officer II (BB) |
| 5 Clinician I/II (GM) | 1 Juvenile Transportation Officer (08) |
| 2 Program Manager II (I) | 1 Senior Secretary (08) |
| 6 Detention Manager (G) | 1 Environment & Food Service Coordinator (08) |
| 1 Business Manager (G) | 28 Admissions Coordinator (07) |
| 4 Lead Caseworker (F) | 1 Clerk II (Property) (06) |
| 19 Juvenile Detention supervisor (FF) | 1 Clerk II (06) |
| 1 Drug Intervention Specialist (EE) | 5 Service Attendant II (04) |
| 1 Program Coordinator (E) | 8 Service Attendant (03) |
| 68 Juvenile Detention Officer III (CC) | 1 Superintendent III (M) |
| 1 Clerk III (07) | |

JUVENILE - MARZELLE HILL CENTER

Department #5115

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for Marzelle Hill Center represents a continuation of current service levels.
- The FY2011 Budget included the deletion of:
 - 1 Lead Caseworker (FF)
 - 1 Juvenile Residential Supervisor (EE)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,118,126 | \$2,184,433 | \$2,150,867 | \$2,316,062 |
| Operations | 18,641 | 27,069 | 20,177 | 23,525 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$2,136,767 | \$2,211,503 | \$2,170,970 | \$2,339,587 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY 2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|----------------|---------------|
| Full Time Employees | 39 | 39 | 39 | 39 |
| Extra Help | 59,498 | 64,309 | 50,315 | 65,000 |
| Overtime | <u>0</u> | \$121 | \$206 | <u>0</u> |

Authorized Position Detail (Grade)

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

JUVENILE - LETOT CENTER

Department #5116

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget was reduced due to Letot RTC employees being moved into the Letot RTC budget.
- The FY2015 Budget included the addition of:
 - 1 Assistant Business Manager (D)
 - 4 Clinician I/II (GM)
 - 4 Juvenile Residential Supervisor (EE)
 - 4 Juvenile Residential Officer III (CC)
 - 4 Juvenile Residential Officer II (BB)
 - 4 Juvenile Residential Officer I (AA)
 - 1 Cook II (06)
 - 1 Service Attendant II (04)The reclassification of:
 - 1 Superintendent 1 (K) to Superintendent II (L)
- The FY2011 Budget included the deletion of:
 - 2 Juvenile Probation Officer (EE)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,655,166 | \$2,856,885 | \$3,525,880 | \$3,028,182 |
| Operations | 70,873 | 84,123 | 95,412 | 92,488 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$2,726,039 | \$2,941,008 | \$3,621,292 | \$3,120,670 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY 2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|----------------|---------------|
| Full Time Employees | 50 | 50 | 72 | 50 |
| Extra Help | 29,260 | 41,321 | 51,561 | 50,000 |
| Overtime | \$236 | \$4 | \$12 | <u>0</u> |

Authorized Position Detail (Grade)

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

JUVENILE - LETOT RTC

Department #5119

Mission Statement

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

Description

The Dallas County Juvenile Board approved the creation of the Letot Girls' Residential Treatment Center on September 27, 2010 and has planned for estimated annual operating expenses of \$2.25 million to be paid by the Juvenile Department's budget. Currently, the Juvenile Department is funding the placement of girls out of Dallas County with a State of Texas grant. When the Girls' Center is opened, these state funds will fund the Center's operating expenses. The Juvenile Department anticipates that the cost of operating the Girls' Center will equal the out of County placement expenses it is currently incurring. Although the Girls' Center will not save the County money, girls will be provided the local, long-term comprehensive, family inclusive treatment essential to re-integrating them into our community.

The Letot Girls' Residential Treatment Center will be housed in a new two-story, 55,000 square foot facility which will be built on the corner of Denton Drive and Lombardy, adjacent to the existing Letot Center. The first floor is comprised of a central exterior courtyard surrounded on three sides by 1) an administrative, intake services and medical area, 2) mechanical, storage, kitchen and dining facilities and 3) educational services and gymnasium area.

FY2016 Budget Highlights

- The FY2016 Letot RTC Budget includes the positions that were moved from Juvenile – Letot to Juvenile – Letot RTC.
- And the deletion of:
 - 1 Clinician I/II (GM)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | 0 | 0 | 0 | \$1,444,877 |
| Operations | 0 | 0 | 0 | 101,400 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | 0 | 0 | 0 | \$1,546,277 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | N/A | N/A | N/A | 22 |
| Extra Help | 0 | 0 | 0 | 75,000 |
| Overtime | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Authorized Position Detail (Grade)

- 1 Cook II (6)
- 1 Assistant Business Manager (D)
- 4 Juvenile Residential Supervisor (FF)
- 3 Clinician I/II (GM)
- 4 Juvenile Residential Officer III (CC)
- 4 Juvenile Residential Officer II (BB)
- 4 Juvenile Residential Officer I (AA)
- 1 Service Attendant II (04)

JUVENILE - YOUTH VILLAGE

Department #5117

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Youth Village budget represents a continuation of current service levels.
- In FY2011, as a cost savings initiative, Commissioners Court deleted three positions:
 - 1 Juvenile Residential Officer I (AA)
 - 1 Juvenile Residential Officer II (BB)
 - 1 Residential Officer III (CC)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$3,352,343 | \$3,321,173 | \$3,307,664 | \$3,388,175 |
| Operations | 267,882 | 301,589 | 256,160 | 272,374 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$3,620,225 | \$3,622,762 | \$3,563,824 | \$3,660,549 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 60 | 60 | 60 | 60 |
| Extra Help | 140,259 | 94,177 | 122,092 | 130,000 |
| Overtime | \$19 | <u>0</u> | <u>0</u> | <u>0</u> |

Authorized Position Detail (Grade)

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

JUVENILE – MEDLOCK CENTER

Department #5118

Description

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

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

FY2016 Budget Highlights

- The FY2016 Medlock budget represents a continuation of current service levels.
- The FY2011 Budget for the Medlock Center included the deletion of the following positions:
 - 1 Drug Intervention Special Officer (EE)
 - 1 Psychologist (IM)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$3,749,541 | \$3,924,319 | \$3,945,719 | \$4,232,232 |
| Operations | 43,315 | 40,546 | 41,526 | 51,845 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$3,792,856 | \$3,964,865 | \$3,987,245 | \$4,284,077 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 73 | 73 | 73 | 73 |
| Extra Help | 124,299 | 120,983 | 149,591 | 130,000 |
| Overtime | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Authorized Position Detail (Grade)

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

MENTAL HEALTH AND MENTAL RETARDATION

Department #5310

Mission Statement

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

Description

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

Under the NorthSTAR pilot study, the State pooled together all mental health and substance abuse treatment funding in a seven-county region including Dallas. NorthSTAR blended local match funds with federal and state funds (i.e. Medicaid, TCADA dollars, and Federal Block Grants). Those funds were then disbursed to two behavioral health organizations (BHOs) in FY2000 (and one BHO for FY2001), who in turn reimburse providers for services rendered to Medicaid and medically indigent persons. Dallas County has retained its mental retardation contracts with Dallas MetroCare Services. Behavior and Psychiatric Services and Personal Family Assistance remain unchanged and are funded through the *Other Contracts* of the FY2007 budget. During January 2016 transition planning funding was approved by Dallas County for the North Texas Behavioral Health Authority (NTBHA) for the period of January 2016 – August 2016.

FY2016 Budget Highlights

- The FY2016 Budget represents an additional \$450,000 to fund the transitional planning budget for North Texas Behavioral Health Authority. It is anticipated Dallas County will be reimbursed for actual expenditures provided during the transition stages of NTBHA.
- The FY2015 Budget represents the addition of the Child Advocacy contract in the amount of \$250,000.
- The FY2014 Budget eliminated the contribution to the State for NorthStar and replaced it with a contribution to the 1115 Waiver Project.
- As part of the FY2007 budget, Commissioners Court approved funding to Dallas Metrocare Safe Haven Supportive Housing Program that serves difficult to reach homeless individuals with mental illness or a substance addiction problem.

- In FY2008, Commissioners Court approved a local grant match for the Texas Department of Agriculture Home – Delivered Meal Grant Program. The Visiting Nurse Association and Jewish Services of Greater Dallas, Inc. were the local recipients of the grant which provides meals for homebound elderly and disabled persons.
- As part of the FY2008, Commissioners Court agreed to enter into a local agreement between the City of Dallas for supplemental funding to support the operating of the homeless Assistance Center “The Bridge”.
- In FY2010, as a cost saving initiative, Commissioner’s Court reduced the majority of the advocacy agencies budget by 10%.
- In FY2011, as a cost saving initiative, Commissioner’s Court reduced the majority of the advocacy agencies budget by 10%.
- The Office of Budget & Evaluation submitted a request to provide continued funding for New Beginning Center in the amount of \$10,000 for FY2011 as part of the Budget Office annual contracts. Initially, New Beginnings Center received funding from the Emergency Shelter Grant, after the conclusion of the grant New Beginnings requested continued funding. The New Beginning Center would receive a not to exceed amount of \$10,000 for FY2011 from Unallocated Reserves. The Homeless Assistance Center “The Bridge” FY2011 contribution was decreased by \$10,000 to make this contribution budget neutral.
- The FY2012 Budget includes an increase in the Home-Delivered Meals contract due to an increase in the population of individuals 60 years and older in Dallas County, as reflected in the 2010 Census.

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Contribution to 1115 Waiver Project | | | | |
| Health and Human Services - \$120,000 | \$3,343,576 | \$3,343,576 | \$2,788,713 | \$2,788,713 |
| Criminal Justice - \$2,131,500 | | | | |
| Forensic Diversion - \$537,213 | | | | |
| Home Delivered Meals | 76,772 | 76,772 | 76,772 | 76,772 |
| Contribution to Metrocare: | 305,572 | 305,572 | 305,572 | 305,572 |
| Safe Haven | 46,891 | 46,891 | 46,891 | 46,891 |
| Child Advocacy | | | 250,000 | 250,000 |
| Dallas CASA | 750,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| City of Dallas "Bridge Steps" | 790,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| New Beginning Center | 10,000 | 10,000 | 10,000 | 10,000 |
| Transition Planning NTBHA | | | | 450,000 |
| TOTAL | \$5,322,811 | \$4,470,767 | \$5,727,948 | \$6,177,948 |

TRUANCY ENFORCEMENT CENTER

Department # 5430

Mission Statement

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

Description

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

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

FY2016 Budget Highlights

- The FY2016 Budget program was discontinued due to legislative changes related to the Truancy Code. The FY2016 Budget allowed for 3 months in order for TEC to complete the review and audit of their program for the purpose of winding down all the final contract services.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Contract | \$566,041 | \$622,791 | \$599,582 | \$45,000 |

CENTRAL JURY SERVICES

Department # 4060

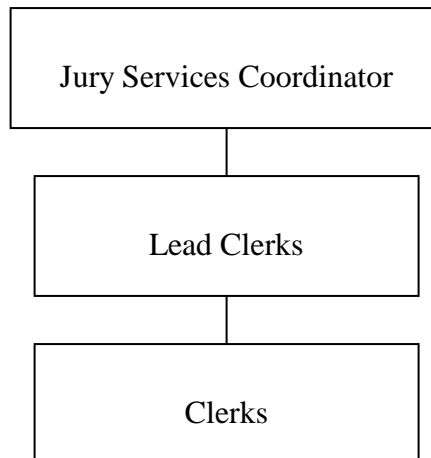
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for Central Jury Services represents a continuation of FY2015 service levels.
- During FY2012 Commissioners Court approved reclassification of:
 - 1 Clerk I (5) to Clerk IV (Lead) (8)
 - 4 Clerk I (5) to Clerk II (6)
 - 1 Light Truck Driver (5) to Clerk II (6)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$340,501 | \$370,328 | \$391,741 | \$424,862 |
| Operations | 1,768,456 | 1,737,888 | 1,851,420 | 1,910,800 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$2,108,958 | \$2,108,216 | \$2,374,161 | \$2,466,662 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 8 | 8 | 8 | 8 |
| Extra Help | \$0 | \$0 | \$0 | \$0 |

Authorized Position Detail (Grade)

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

5 Clerk II (6)

CIVIL DISTRICT COURTS

Mission Statement

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

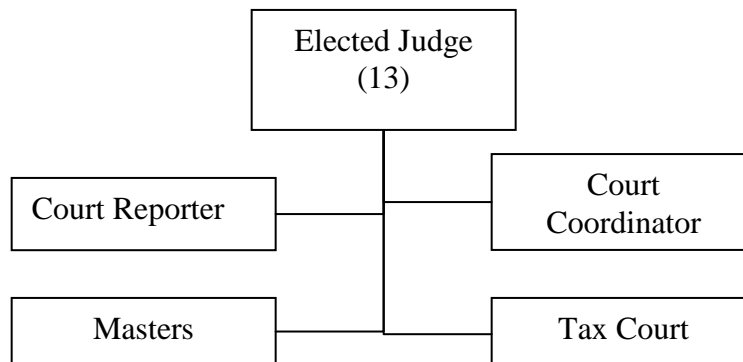
Description

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

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

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for the Civil District Courts represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,894,888 | \$3,141,558 | \$3,328,551 | \$3,483,555 |
| Operations | 238,050 | 224,586 | 221,854 | 217,051 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$3,132,938 | \$3,366,144 | \$3,550,406 | \$3,700,606 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 41 | 41 | 42 | 42 |

Authorized Position Detail (Grade)

13 District Judge (Official)
2 Civil Masters (OO)
1 Civil Court Clerk (Civilian Bailiff)

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

COUNTY CLERK

Department #4031

Mission Statement

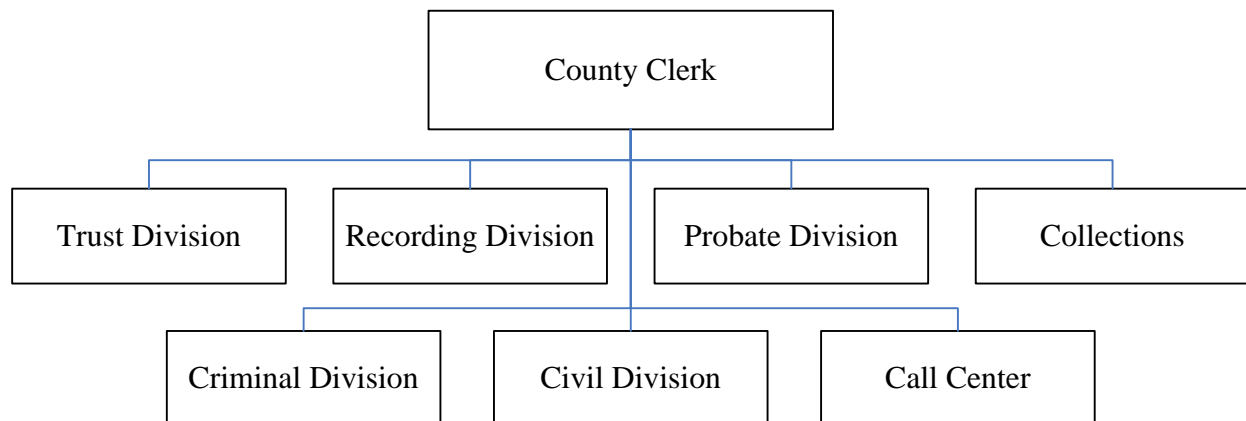
The mission of the County Clerk is to provide quality service to our customers, the citizens, Texas Bar, real estate community, and other county offices by effectively planning, developing, implementing, and administering a department through continual improvement that utilizes modern technology and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

Description

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

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget includes the addition of:
 - 1 Quality Assurance Administrator (H)
 - 1 Business Analyst II (GM)
 - 1 Clerk III (07)
- The reclassification of:
 - 1 Business Analyst I (FM) to Business Analyst II (GM)
 - 2 Program Coordinator II (E) to Business Analyst I (FM)
 - 1 Training Technician (09) to Process Support Supervisor (A)
 - 1 Clerk I (05) to Customer Service Representative I (06)
- The deletion of:
 - 1 Human Resources Generalist I (E)
- The FY2015 Budget included the addition of:
 - 1 Assistant Manager (C)
- The reclassification of:
 - 1 Administrative Assistant II (C) to Assistant Manager II (E)
 - 1 Clerical Assistant II (4) to Courier II (7)
- The deletion of:
 - 1 Business Analyst (FM)
 - 1 Bond Forfeiture Supervisor (A)
 - 4 Clerk I (5)
 - 1 Clerical Assistant II (4)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$8,654,004 | \$9,041,216 | \$9,358,307 | \$10,056,720 |
| Operations | 202,635 | 312,710 | 399,104 | 405,867 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$8,856,638 | \$9,353,927 | \$9,757,411 | \$10,462,587 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 199 | 199 | 192 | 194 |
| Extra Help | 57,879 | 37,715 | 13,253 | 33,000 |
| Overtime | \$219 | \$27 | \$650 | <u>0</u> |

Authorized Position Detail (Grade)

| | |
|-------------------------------------------|-----------------------------------|
| 1 County Clerk (Official) | 1 Records Supervisor I (A) |
| 1 Chief Deputy Clerk (N) | 1 Commissioners Court Clerk (12) |
| 1 Court Operations Manager (K) | 1 Lead Telephone Clerk II (8) |
| 1 Financial Administrator (I) | 3 Accounting Clerk III (8) |
| 4 Manager I (G) | 5 Clerk IV (8) |
| 1 Administrative Services Coordinator (G) | 2 Cashier III (7) |
| 1 Records Information Officer (G) | 56 Clerk III (7) |
| 1 Trust Accounting Supervisor (F) | 1 Courier II (7) |
| 1 Quality Assurance Administrator (H) | 3 Customer Service Rep I (6) |
| 2 Assistant Manager II (E) | 2 Telephone Information Clerk (6) |
| 2 Business Analyst II (GM) | 11 Cashier II (6) |
| 4 Assistant Manager I (C) | 42 Clerk II (6) |
| 1 Imaging Supervisor (C) | 12 Clerk I (5) |
| 1 Process Support Supervisor II (B) | 4 Data Entry Clerk I (5) |
| 19 Process Support Supervisor I (A) | 6 Clerical Assistant II (4) |
| 1 Administrative Assistant Official (A) | |
| 2 Business Analyst I (FM) | |
| *1 Business Analyst II (GM) | |
| *1 Clerk III (07) | |

*This position is funded entirely through the County Clerk's Record Management Fund.

COUNTY CLERK - COLLECTIONS

Department #4032

Mission Statement

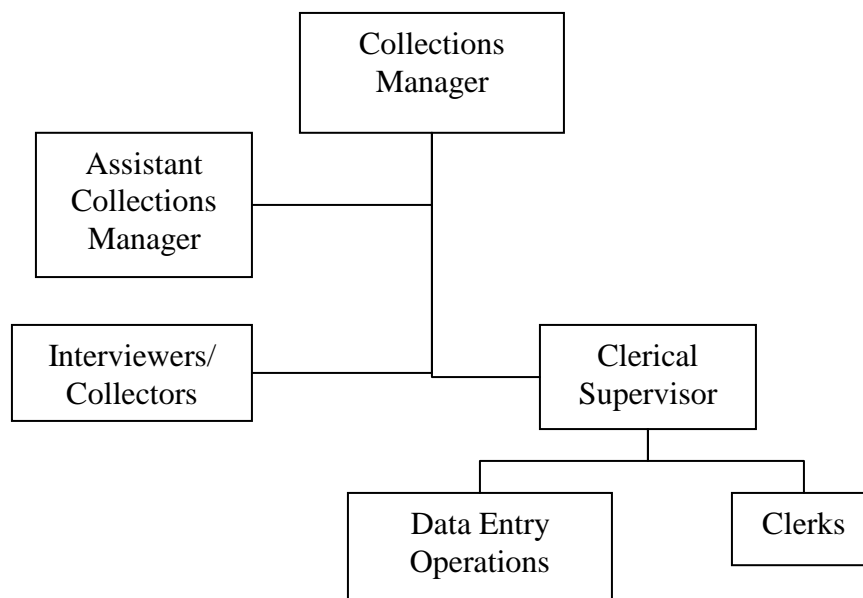
The mission of the County Clerk's Collections Division is to collect the fines and court fees owed to the County by individuals who have been found guilty of breaking the law.

Description

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

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 County Clerk Collections Budget represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$868,777 | \$878,958 | \$894,687 | \$952,867 |
| Operations | 26,486 | 21,826 | 22,106 | 33,450 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$895,264 | \$900,820 | \$916,793 | \$986,317 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 18 | 18 | 18 | 18 |

Authorized Position Detail (Grade)

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

COUNTY COURTS AT LAW

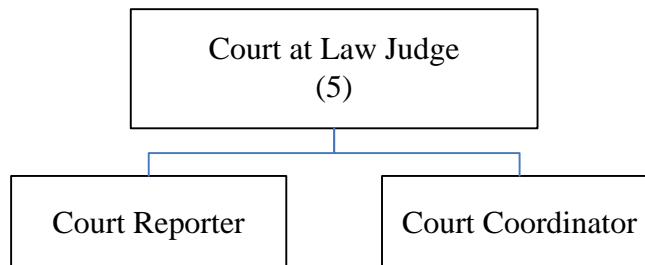
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for the County Courts at Law represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,811,293 | \$1,959,576 | \$2,063,530 | \$2,060,176 |
| Operations | 83,942 | 37,132 | 36,063 | 40,611 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,895,235 | \$1,996,708 | \$2,099,594 | \$2,100,787 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 15 | 15 | 15 | 15 |

Authorized Position Detail (Grade)

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

COUNTY CRIMINAL COURTS

Mission Statement

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

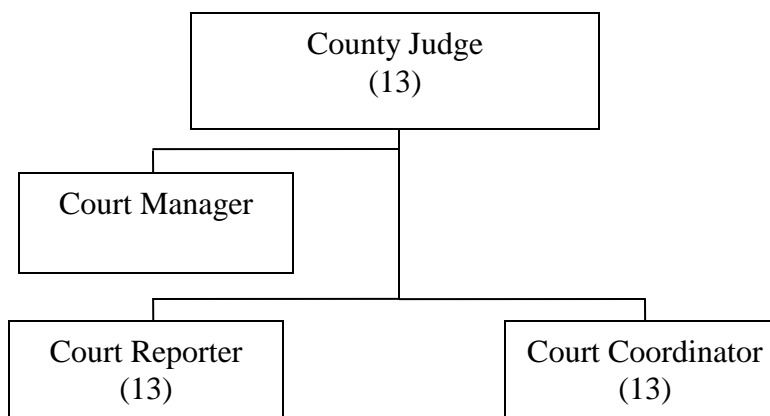
Description

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

Each judge appoints a court coordinator and a court reporter to work in his/her court. The twelve judges together with the judge of the County Criminal Court of Appeals select the County Criminal Court Manager, who has an administrative assistant. Since FY97, the judges also selected a County Criminal Magistrate Judge until FY2015 when the position was deleted.

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 County Criminal Courts Budget included the County Court of Appeals #1 and #2, and County Criminal Court Manager budget and staffing.
- The FY2015 Budget included the deletion of:
 - 1 Criminal Court Magistrate (00)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$4,538,401 | \$4,923,986 | \$5,224,602 | \$5,295,042 |
| Operations | 1,639,047 | 1,918,089 | 1,890,843 | 1,012,268 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$6,177,448 | \$6,842,075 | \$7,115,443 | \$6,307,310 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 42 | 42 | 41 | 41 |
| Extra Help | 7,528 | 12,845 | 61,259 | 124,357 |

Authorized Position Detail (Grade)

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

CRIMINAL DISTRICT COURTS

Mission Statement

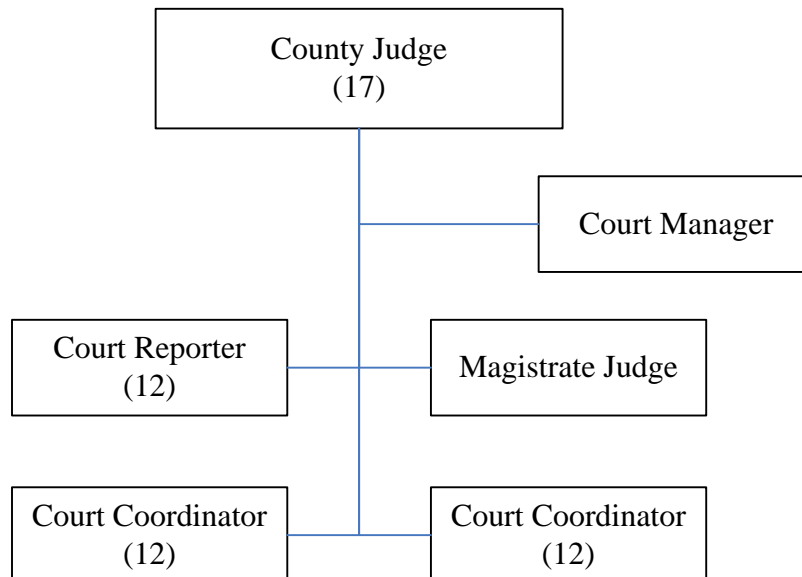
The mission of the seventeen Criminal District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

Description

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

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget includes the reclassification of 1 position, authorized in FY2015:
 - Attorney 4 (ATT4) to Judicial Staff Counsel (ATT5)

The FY2016 Budget includes the reclassification of:

- 1 Attorney 5 (ATT5) to Senior Judicial Staff Counsel (ATT6)
- 1 Attorney 6 (ATT6) to Chief Judicial Staff Counsel (ATT7)
- 1 Senior Secretary (8) to Senior Legal Secretary (9)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$5,401,969 | \$5,781,806 | \$6,068,076 | \$6,188,558 |
| Operations | 12,539,679 | 12,930,981 | 13,608,420 | 8,348,576 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$17,941,648 | \$18,712,878 | \$19,676,496 | \$14,537,134 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 66 | 66 | 66 | 66 |
| Extra Help | 232,572 | 238,664 | 236,511 | 205,000 |

Authorized Position Detail (Grade)

| | |
|-------------------------------------------|-----------------------------------------|
| 17 District Judge (Official) | 1 Chief Judicial Staff Counsel (Att.7) |
| 7 Criminal District Court Magistrate (00) | 1 Senior Judicial Staff Counsel (Att.6) |
| 17 Court Coordinator (EE) | 1 Judicial Staff Counsel (Att.5) |
| 19 Court Reporter (CR) | 1 Senior Legal Secretary (9) |
| 1 Criminal District Court Manager (K) | 1 Administrative Assistant (10) |

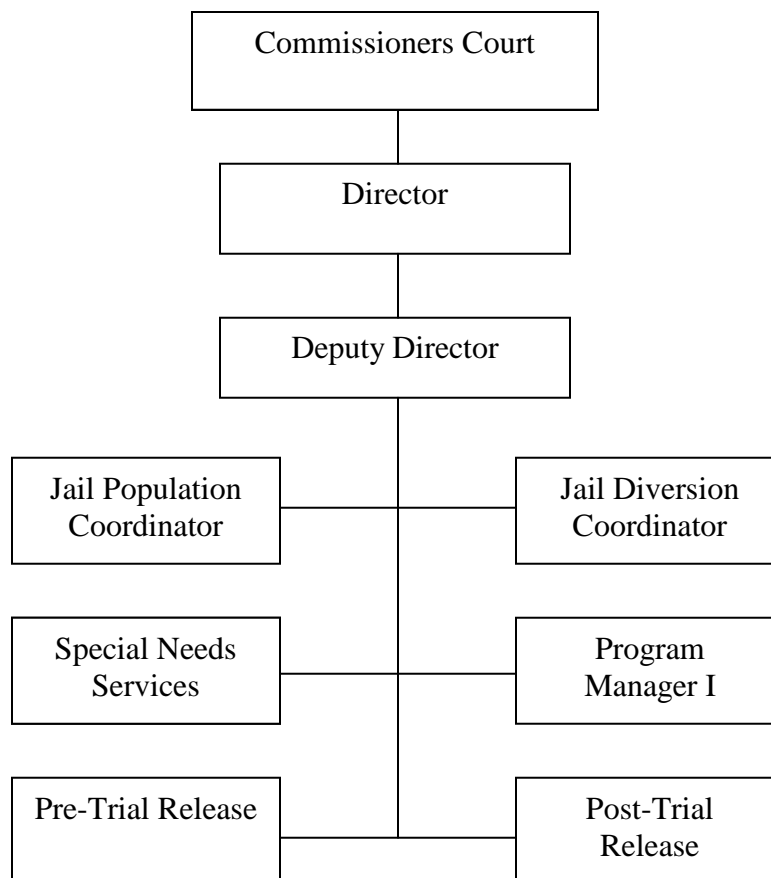
CRIMINAL JUSTICE DEPARTMENT, DIVERT COURT

Department #4014, #4015

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget includes the addition of 3 positions. The Deputy Director position was authorized in FY2015. In FY2016, the Divert Court Budget and Staff were added.
 - Deputy Director of Criminal Justice (M)
 - Program Manager I (H) (Divert Court)
 - Senior Secretary (8) (Divert Court)
- The FY2016 Budget included the reclassification of:
 - 1 Program Manager III (J) to Program Manager II (I)
 - 1 Manager (G) to Program Manager I (H)
 - 3 Project/Policy Analyst (G) to Program Manager I (H)
 - 1 Program Coordinator (F) to Program Coordinator (H)
 - 1 Jail Population Court Coordinator (G) to Jail Population Court Coordinator (H)
- The FY2015 Budget includes the addition of 2 positions:
 - Post-Trial Service Officer (FF)
 - Specialty Court Coordinator (E)
- The FY2014 Budget included the addition of 2 positions:
 - Pre-Trial Services Office, grade (FF)
 - Electronic Monitoring Officer, grade (CC)
- The FY2013 Budget includes high operations costs due to a grant from the Task Force on Indigent Defense to obtain more video equipment.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,367,700 | \$1,459,630 | \$1,599,378 | \$1,923,706 |
| Operations | 423,723 | 135,678 | 162,905 | 472,440 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,791,423 | \$1,595,307 | \$1,762,283 | \$2,396,146 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 21 | 23 | 23 | 26 |

Authorized Position Detail (Grade)

| | |
|-----------------------------------------|--------------------------------------|
| 1 Director of Diversion Services (P) | 3 Electronic Monitoring Officer (CC) |
| 1 Deputy Director (M) | 1 Program Coordinator (12) |
| 1 Program Manager II (I) | 1 Administrative Assistant (10) |
| 1 Jail Population Court Coordinator (H) | 1 Senior Secretary (8) |
| 1 Program Manager I (H) | 1 Clerk II (6) |
| *1 Program Manager I (H) | **1 Specialty Court Coordinator (E) |
| 1 Program Coordinator I (H) | *1 Deputy IV (E) |
| 6 Post-Trial Services Officer (FF) | ***1 Program Manager (H) |
| 5 Pre-Trial Service Officer (FF) | ****1 Program Manager I (H) |
| ***1 Administrative Coordinator II (12) | ***** 1 Program Manager I (H) |
| *****1 Data Analyst (12) | *****1 Program Coordinator I (12) |
| *** Program Coordinator II (E) | *****1 Program Manager I (H) |
| ***** 1 Senior Secretary (8) | |

*This position is funded entirely by the JAG grant

**This position is funded entirely through Project #94088

***This position is funded entirely by the 1115 waiver project

****This position is funded out of the Commissioners court Admin. Budget

*****This position is funded out of the Caruth Smart Justice Planning Grant

*****This position is funded entirely out of the Substance Abuse and Mental Health Services Administration Grant (SAMHSA)

*****This position is part of Divert Court

DISTRICT ATTORNEY

Department #4011

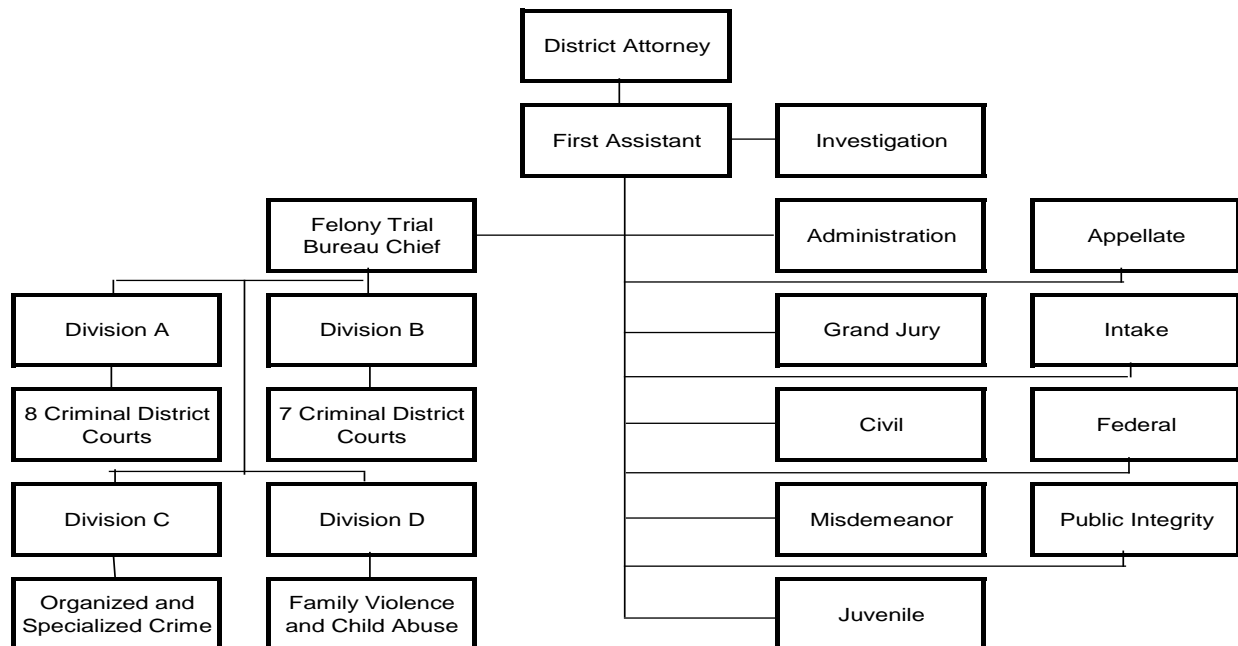
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- For FY2016, Commissioners Court approved the addition of three (3) Attorney V (one for Civil and two for Mental Health), one (1) Paralegal, Grade 12 (Civil), and one Clerk I, Grade 5 (Records). Also approved were the reclassifications of one (1) Clerk IV, Grade 8 to Administrative Assistant, Grade 10; one (1) Clerk II, Grade 6 to Accountant I, Grade 12; one (1) Attorney IV to Attorney V; one Attorney V to Attorney VI; and one (1) Senior Secretary, Grade 8 to Application Support Technician, Grade AM.
- During FY2015, Commissioners Court approved the deletion of one (1) Manager of Technical Services, Grade KM; the addition of one (1) Application Systems Support Analyst, Grade EM; and one (1) Application Support Tech, Grade AM (Court Order 2015-0501).
- For the FY2015 Budget, one (1) Attorney IV and one (1) Investigator II were added to form the Public Integrity Unit. Eighteen (18) grant positions were also moved into the General Fund due to grant funds no longer being available.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$37,638,735 | \$39,479,821 | \$42,314,738 | \$42,754,717 |
| Operations | 1,367,901 | 1,616,906 | 1,514,589 | 1,293,608 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$39,006,636 | \$41,096,726 | \$43,829,327 | \$44,048,325 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 408 | 411 | 431 | 435 |
| Extra Help | \$237,703 | \$203,597 | \$236,773 | \$200,000 |

Authorized Position Detail (Grade)

| | |
|---------------------------------------------|----------------------------------------------|
| 1 District Attorney (Official) | 2 Paralegal (15) |
| 1 District Attorney First Assistant (00) | 1 Graphic Specialist (14) |
| 1 District Attorney Trial Bureau Chief (00) | 3 Felony Victim Caseworker (12) |
| 1 Grand Jury Court Reporter (00) | 1 Mobile Victim Advocate (12) |
| 1 Manager of Technology Services (KM) | 1 Misdemeanor Advocate (12) |
| 1 Information System Coordinator (IM) | 4 Protective Order Caseworker (12) |
| 1 Special Assistant Attorney VIII | 2 Bilingual Protective Order Caseworker (12) |
| 11 Attorney VII | 1 Child Abuse Liaison (12) |
| 17 Attorney VI | 3 Victim Witness Caseworkers (12) |
| 58 Attorney V | 1 Juvenile Victim Assistant Coordinator (12) |
| 72 Attorney IV | 1 HR Analyst (12) |
| 46 Attorney III | 1 Accountant I (12) |
| 16 Attorney II | 16 Legal Assistant (10) |
| 22 Attorney I | 7 Administrative Assistant (10) |
| 1 Investigator V | 9 Senior Legal Secretary (9) |
| 1 Investigator IV | 26 Legal Secretary (8) |
| 10 Investigator III | 1 Clerk IV (8) |
| 59 Investigator II | 1 Accounting Clerk II (7) |
| 2 Investigator I | 7 Clerk II (6) |
| 1 Program Clinician | 1 Secretary (6) |
| 1 Applications Systems Support Analyst (EM) | 10 Clerk I (5) |
| 2 Application Support Technicians (AM) | |
| 1 Financial Administrator (I) | |
| 1 Public Information Officer (H) | |
| 1 Forensic Financial Analyst (H) | |
| 1 Grant Writer (G) | |
| 1 Claims Evaluator (G) | |
| 1 DA Administrative Assistant (F) | |
| 1 Senior Caseworker (E) | |
| 1 Victim/Witness Coordinator (D) | |
| 1 Office Manager (A) | |
| 1 Records Supervisor (A) | |

DISTRICT CLERK

Department #4020

Mission Statement

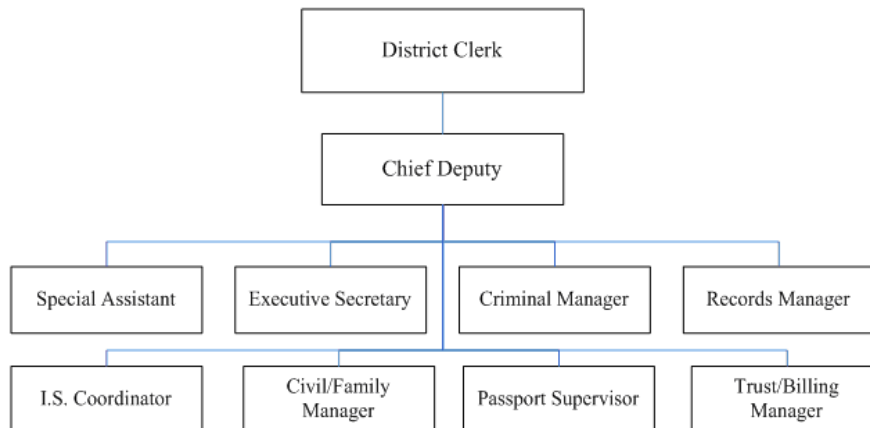
The mission of the District Clerk is to provide the Judicial System and the public with information and support in the most technologically advanced method possible by: 1) Fulfilling our statutory duties as record custodian and fee officer to the best of our abilities. 2) Fostering an environment for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

Description

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

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget includes the addition of:
 - 1 HR Generalist (E)
 - 5 Clerk II (6)
 - 1 Court Clerk (7)
- The Reclassification of:
 - 1 Quality Assurance Administrator (H) to QA Analyst (F)
 - 1 Clerical Assistant I (3) to Clerk I Receptionist (5)
- The FY2015 budget included the addition of:
 - 1 Clerk III (7)
- The FY2014 Budget included the addition of:
 - 3 Clerk III (7)
- The FY2012 Budget includes the deletion of:
 - 1 Human Resources Administrator (G)
 - 1 Special Assistant (F)
- The FY2011 Budget included the deletion of:
 - 1 Accounting Clerk I (6)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$11,508,699 | \$12,181,607 | \$12,623,286 | \$13,564,719 |
| Operations | 503,904 | 523,629 | 514,631 | 568,705 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$12,012,603 | \$12,705,236 | \$13,137,918 | \$14,133,424 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 254 | 257 | 258 | 265 |
| Extra Help | 120,586 | 118,568 | 112,661 | 20,000 |
| Overtime | \$9,186 | \$37,034 | \$24,260 | <u>0</u> |

Authorized Position Detail (Grade)

1 District Clerk (Official)
1 Chief Deputy Clerk (N)
1 Civil/Family Courts Operations Manager (K)
3 Manager III (I)
1 QA Analyst (F)
1 Records Information Officer (G)
1 Manager I (G)
1 Accounting Supervisor (F)
1 Assistant Manager III (F)
4 Assistant Manager II (E)
1 HR Generalist (E)
4 Assistant Manager I (C)
1 Investment Analyst (C)
1 Imaging Supervisor (C)
1 Records Supervisor II (B)
2 Process Support Supervisor (B)
1 Process Support Supervisor (A)
1 Records Supervisor I (A)
1 Administrative Assistant (A)
2 Accountant I (12)
6 Interviewer/Collector (10)
2 Clerk V (9)
3 Training Technician (9)
1 Evidence Registrar (8)
3 Accounting Clerk III (8)
32 Clerk IV (8)
1 Accounting Clerk II (7)
72 Clerk III (7)
1 Court Clerk (7)
5 Accounting Clerk I (6)
4 Cashier II (6)
63 Clerk II (6)
34 Clerk I (5)
6 Clerical Assistant II (4)
2 Clerical Assistant I (3)

DISTRICT COURT ADMINISTRATION

Department # 4051

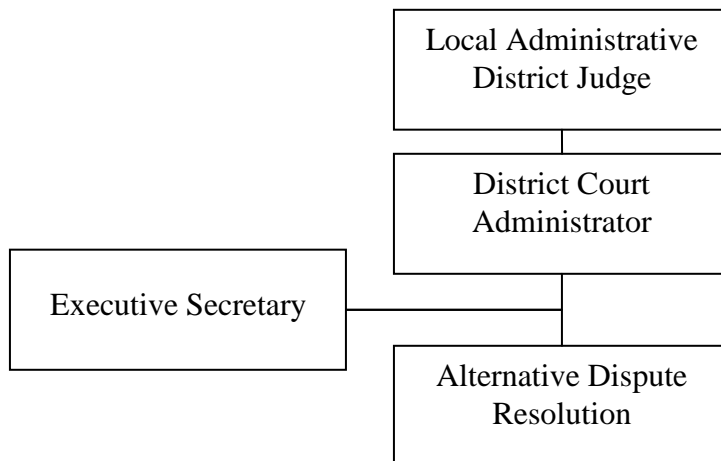
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 District Court Administration Budget represents a continuation of current service levels.
- The FY2015 Budget included the addition of:
 - 1 Clerk II (6) (Funded through the Alternate Dispute Resolution Fund)
- During FY2012 the Dallas County Dispute Mediation Center was created to schedule, facilitate, and coordinate all activities related to mediations.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$164,505 | \$171,169 | \$179,989 | \$179,695 |
| Operations | 4,191 | 2,937 | 2,429 | 4,020 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$168,696 | \$174,106 | \$182,418 | \$183,715 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 2 | 2 | 2 | 2 |

Authorized Position Detail (Grade)

1 Court Services Director (N)
1 ADR Coordinator (J)*
1 Administrative Assistant (10)
1 Clerk IV (8)*
1 Clerk II (6)*

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

DOMESTIC RELATIONS OFFICE

Department #4056

Mission Statement

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

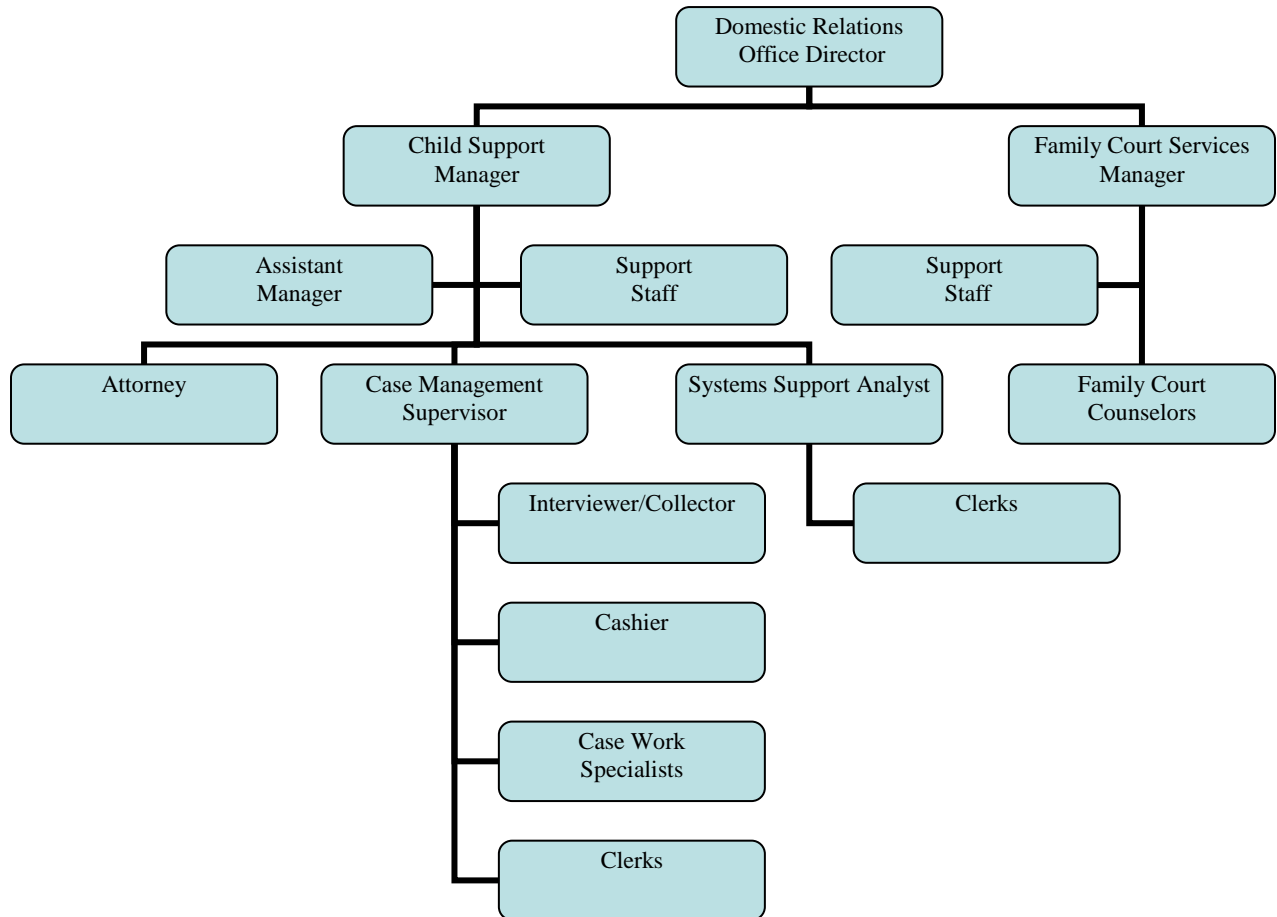
Description

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

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

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

Organizational Chart



FY2016 Budget Highlights

- FY2016 Budget represents two additional Counselors (GM).

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,112,208 | \$2,211,847 | \$2,337,195 | \$2,550,191 |
| Operations | 42,322 | 39,244 | 47,875 | 51,886 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$2,154,530 | \$2,251,091 | \$2,385,070 | \$2,602,077 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 34 | 34 | 34 | 36 |
| Extra Help | \$20,551 | \$19,711 | \$35,000 | \$35,000 |

Authorized Position Detail (Grade)

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

FAMILY DISTRICT COURTS

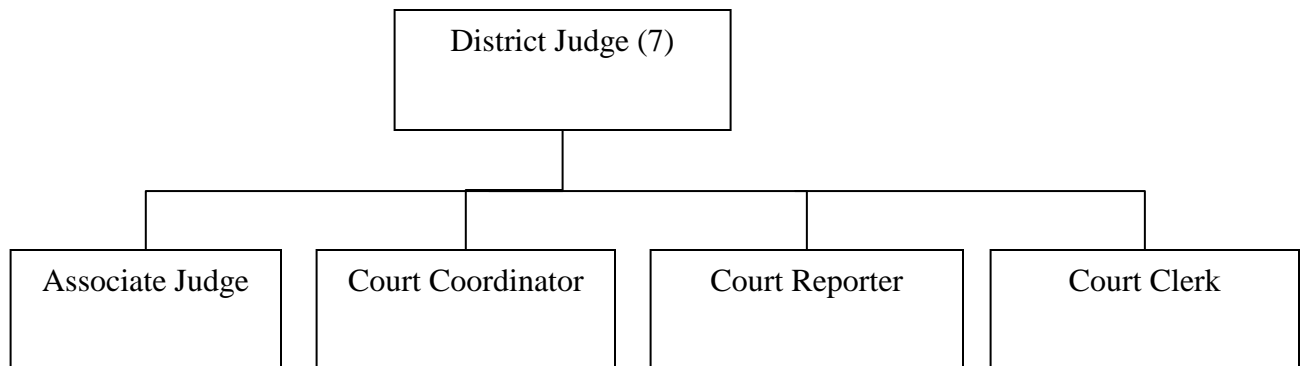
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for the Family District Courts represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,420,556 | \$2,558,674 | \$2,670,711 | \$2,767,258 |
| Operations | 1,145,908 | 1,357,734 | 1,677,340 | 1,018,615 |
| Capital | 0 | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$3,566,465 | \$3,916,409 | \$4,348,051 | \$3,785,873 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 28 | 28 | 28 | 28 |

Authorized Position Detail (Grade)

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

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

FIFTH DISTRICT COURT OF APPEALS

Department # 4071

Mission Statement

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

Description

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

The budget for the Fifth District Court of Appeals is not administered by the Commissioners Court, although Dallas County supplements the Justices' salaries through this department. The State pays an Appeals Court Justice (\$154,000) which is equal to 110% of the salary of a district judge (\$140,000). Dallas County has chosen to supplement the salary of each Justice up to a combined total of \$5,000 less than the salary of a Supreme Court Justice (\$168,000). Dallas County supplements the salary of each 5th District Court of Appeals Justice by \$9,000 for a total Justice salary of \$163,000 (\$154,000+ \$9,000).

- The FY2016 Budget for the Fifth District Court of Appeals represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$113,818 | \$146,364 | \$149,025 | \$149,234 |
| Operations | 0 | 0 | 0 | 0 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$113,818 | \$146,364 | \$149,025 | \$149,234 |

FIRST ADMINISTRATIVE JUDICIAL REGION

Department #4072

Mission Statement

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

Description

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

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

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operations | 140,484 | 144,697 | 144,701 | 160,532 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$140,484 | \$140,697 | \$144,701 | \$160,532 |

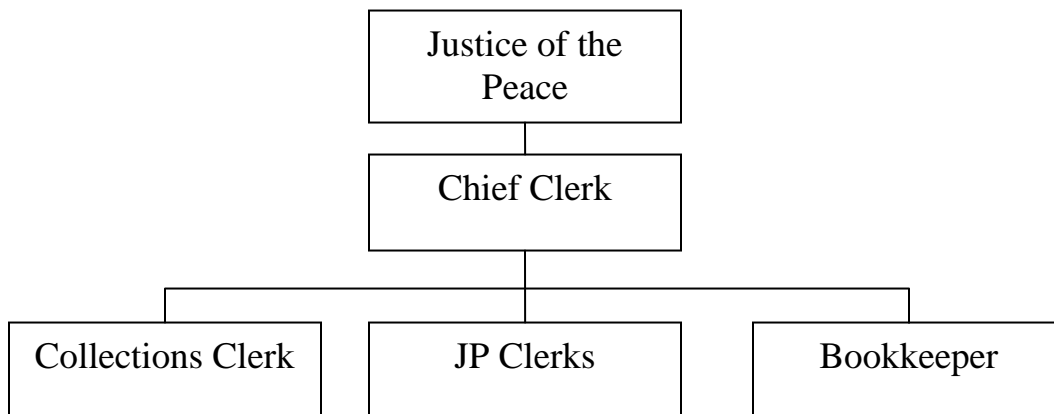
JUSTICES OF THE PEACE

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- FY2016 Budgets for Justice of the Peace Courts represent a net zero budget impact. The net Although, two JP Courts are lost one clerk each (JP 1-1 and JP 2-2), there is a net decrease of zero in all of the Justice of the Peace courts with no budgetary impact.
- During FY2009 Dallas County began implementing the Scofflaw Vehicle Registration Block. The scofflaw project matches the information in the Dallas County Wanted (DCW) against the Texas Department of Transportation's data bases to flag vehicle registration renewal notices.
- The District Attorney's Office continues to coordinate their Hot Check Program with the Justice of the Peace offices. Effective September 1, 2005, all issuance of bad checks will be required by law to be filed with the District Attorney's Office. The change in the law affects all of the Justice of the Peace courts.
- During FY2004 the Dallas County Commissioners Court entered an Interlocal Contract with the Texas Department of Public Safety. Dallas County will provide information necessary to the department to deny the renewal of the driver license of a person who fails to appear for a complaint or citation or fails to pay or satisfy a judgment ordering payment of a fine or court costs.
- Linebarger Goggan Blair & Sampson entered into an agreement with Dallas County Commissioners Court for the purpose of providing collections services for the Justice of the Peace Courts. The implementation of the program began the weekend of January 15, 2005.
- SB 1863 passed during the 79th Legislature and Article 10 requires cities with population of 50,000 or more, and counties with populations of 100,000 or more to implement collections improvement programs based in part on Office of Court Administration (OCA) Model Court Collection Program. Effective date for compliance, April 1, 2006. Implementation of the program resulted in deletion of two clerk grade five positions and the addition of one grade seven clerk position and one grade six position in each court.
- July 2006 a grade 5 clerk was added to each Justice of the Peace Court to address the additional workload resulting from SB 1863.
- During FY2012 an award was approved for a Justice of the Peace Case Management System.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$6,238,991 | \$6,351,691 | \$6,410,743 | \$6,500,336 |
| Operations | 332,061 | 315,153 | 298,289 | 312,428 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$6,571,052 | \$6,666,844 | \$6,709,032 | \$6,812,764 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 128 | 121 | 111 | 111 |

Authorized Position Detail (Grade)

| | |
|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| 10 Justice of the Peace (Official) 10 Chief Clerks (E) 2 Clerk V (B) 1 Clerk IV (8) | 10 Clerk III – Bookkeeper (7) 10 Clerk III – Collections (7) 20 Clerk II – Back up Collections (6) 48 Clerk II (6) |
|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|

JUSTICE OF THE PEACE JONES

Department #4811

FY2016 Budget Highlights

The FY2016 Budget for Justice of the Peace Jones court represents one less clerk due to workload standards.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$918,379 | \$935,052 | \$975,458 | \$943,744 |
| Operations | 52,242 | 49,930 | 59,405 | \$57,883 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$970,621 | \$984,982 | \$1,034,863 | \$1,001,627 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 20 | 19 | 18 | 17 |

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE NASH

Department #4812

FY2016 Budget Highlights

The FY2016 Budget for Justice of the Peace Nash's court represents a continuation of current service levels as a result of the approved workload standards.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$498,314 | \$530,748 | \$555,687 | \$559,508 |
| Operations | 42,476 | 46,309 | 38,555 | 37,930 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$540,790 | \$577,057 | \$594,242 | \$597,438 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 11 | 10 | 10 | 10 |

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE COOPER

Department #4821

FY2016 Budget Highlights

The FY2016 Budget for Justice of the Peace Cooper's court represents one less clerk as a result of the approved workload standards.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$598,374 | \$589,122 | \$586,266 | \$576,176 |
| Operations | 22,921 | 32,065 | 27,021 | 28,549 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$616,295 | \$621,187 | \$613,287 | \$604,725 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 11 | 10 | 9 | 9 |

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)
1 Chief Clerk (E)
1 Clerk III - Bookkeeper (7)
1 Clerk III- Collections (7)

1 Clerk II – Back-up Bookkeeper (6)
1 Clerk II – Back-up Collections (6)
3 Clerk II (6)

JUSTICE OF THE PEACE METZGER

Department #4822

FY2016 Budget Highlights

- The FY2016 Budget for Justice of the Peace Metzger's court represents one less clerk based on the approved workload standards.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$661,475 | \$632,170 | \$586,266 | \$650,741 |
| Operations | 16,925 | 15,341 | 21,596 | \$21,700 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$678,400 | \$647,511 | \$607,862 | \$672,441 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 16 | 13 | 11 | 10 |

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE CERCONE

Department #4831

FY2016 Budget Highlights

- The FY2016 Budget for Justice of the Peace Cercone's court represents continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$710,488 | \$757,674 | \$734,835 | \$732,665 |
| Operations | 37,026 | 28,545 | 27,498 | 29,570 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$747,514 | \$786,219 | \$762,333 | \$762,235 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 14 | 14 | 13 | 13 |

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE SEIDER

Department #4832

FY2016 Budget Highlights

The FY2016 Budget for Justice of the Peace Seider's court represents continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$591,446 | \$616,026 | \$611,605 | \$603,518 |
| Operations | 29,250 | 28,611 | 26,434 | 27,896 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$620,696 | \$644,637 | \$638,039 | \$631,414 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2014 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 12 | 11 | 11 | 11 |

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE RIDEAUX

Department #4841

FY2016 Budget Highlights

The FY2016 Budget for Justice of the Peace Rideaux's court represents continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$650,487 | \$650,417 | \$648,956 | \$598,115 |
| Operations | 52,961 | 34,611 | 27,461 | 28,960 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$703,448 | \$685,028 | \$676,417 | \$627,075 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2015 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 11 | 10 | 10 | 10 |

Authorized Position Detail (Grade)

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

1 Clerk II – Back-up Collections (6)
3 Clerk II (6)

JUSTICE OF THE PEACE HUBENER

Department #4842

FY2016 Budget Highlights

The FY2016 Budget for Justice of the Peace Hubener's court represents continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$528,747 | \$501,007 | \$518,144 | \$550,595 |
| Operations | 22,294 | 19,758 | 21,297 | 23,990 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$551,041 | \$520,765 | \$539,441 | \$574,585 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 10 | 10 | 9 | 9 |

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE MARTINEZ

Department #4851

FY2016 Budget Highlights

- The FY2016 Budget for Justice of the Peace Martinez court represents continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$409,785 | \$379,072 | \$564,368 | \$580,116 |
| Operations | 27,350 | 26,861 | 24,746 | 27,535 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$437,135 | \$405,933 | \$589,114 | \$607,651 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2015 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 12 | 11 | 10 | 10 |

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE JASSO

Department #4852

FY2016 Budget Highlights

- The FY2016 Budget for Justice of the Peace Jasso's court represents increase of two clerks due to the workload standards.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$541,297 | \$614,900 | \$569,649 | \$705,158 |
| Operations | 27,151 | 33,022 | 24,276 | 28,415 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$568,448 | \$647,922 | \$593,925 | \$733,573 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 11 | 11 | 10 | 12 |

Authorized Position Detail (Grade)

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

JUVENILE DISTRICT COURTS

Department # 4310, 4320

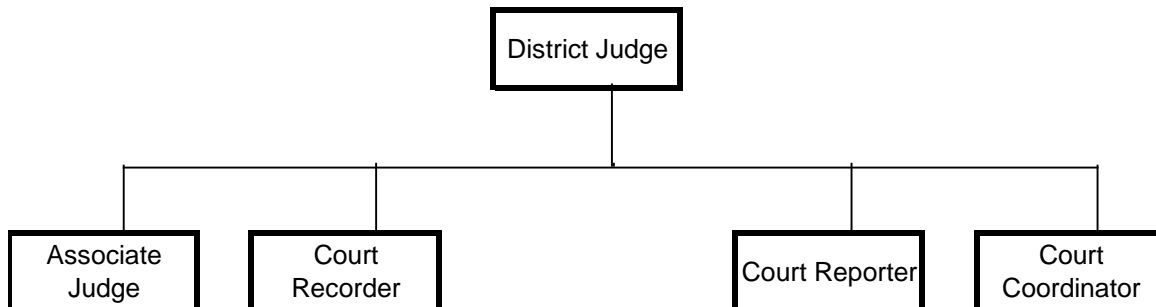
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for the Juvenile District Courts represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$822,986 | \$866,024 | \$848,846 | \$912,704 |
| Operations | 5,611,779 | 6,547,593 | 5,254,676 | 3,551,750 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$6,434,765 | \$7,413,617 | \$6,103,540 | \$4,464,454 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 10 | 10 | 10 | 10 |

Authorized Position Detail (Grade)

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

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

Department #4701, 4702, 4704, 4705

Mission Statement

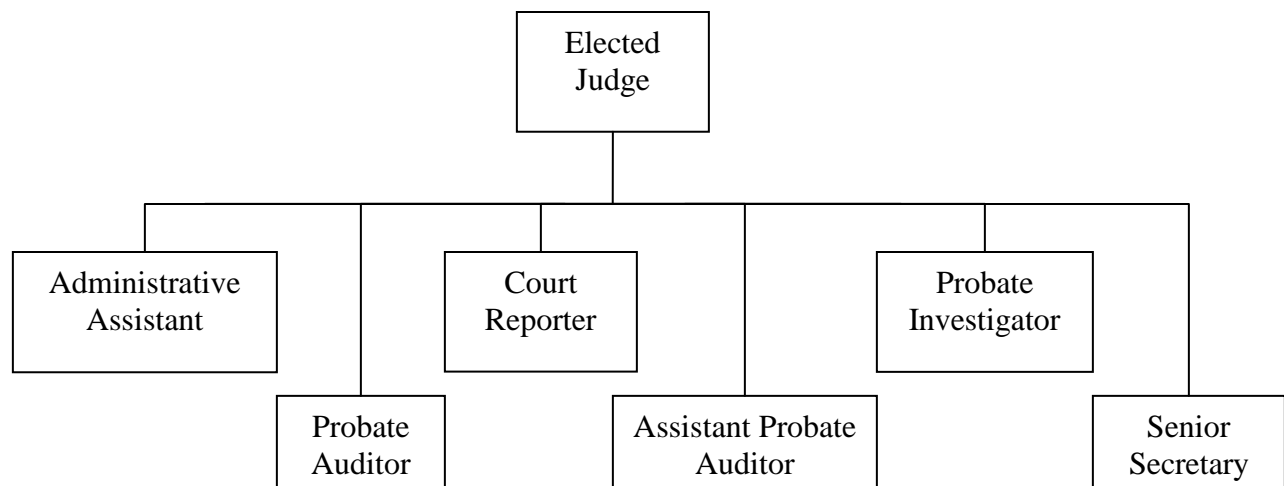
The mission of the Probate Courts is to hear cases related to wills, guardians, and other probate matters, and to rule in a manner that is impartial, fair, and in the best interest of the parties involved.

Description

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

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget includes department 4705 (Probate Associates), created in FY2016. The budget for this department will include all Associate Judges as well as possible staff and an operating budget for any expenses related to the Associate Judges.
- The FY2016 Budget includes the addition of:
 - 2 Associate Judges (1 Associate Judge was previously in department 4703)
 - 2 Probate Auditor Assistants (9)

The reclassification of:

- 1 Attorney III (ATT3) to 1 Director of Operations (ATT5)

- The FY2015 Budget included the addition of:
 - 2 Probate Auditor Assistants (9)

The deletion of:

- 2 Clerk II (6)

- In FY2013 one Administrative Assistant position and one Attorney III position previously funded by the Probate Escrow Fund were added to the Investigators/Court Visitor Program budget

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,482,576 | \$1,564,367 | \$1,869,092 | \$2,188,756 |
| Operations | 137,656 | 200,524 | 417,037 | 399,099 |
| Capital | 0 | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,620,232 | \$1,764,891 | \$2,286,130 | \$2,587,855 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 19 | 19 | 19 | 23 |
| Extra Help | \$64,721 | \$61,944 | \$64,294 | \$60,000 |

Authorized Position Detail (Grade)

2 County Judge (Official)
2 Administrative Assistant (G)
3 Probate Court Investigator (FM)
2 Probate Auditor (F)
1 Director of Operations (ATT 5)
2 Associate Judge (Official)
2 Clerk IV (8)
2 Court Reporter (CR)
1 Administrative Assistant (10)
2 Probate Court Investigator Supervisors (GM)
4 Probate Auditor Assistant (9)

PROBATE COURT #3

Department #4703

Mission Statement

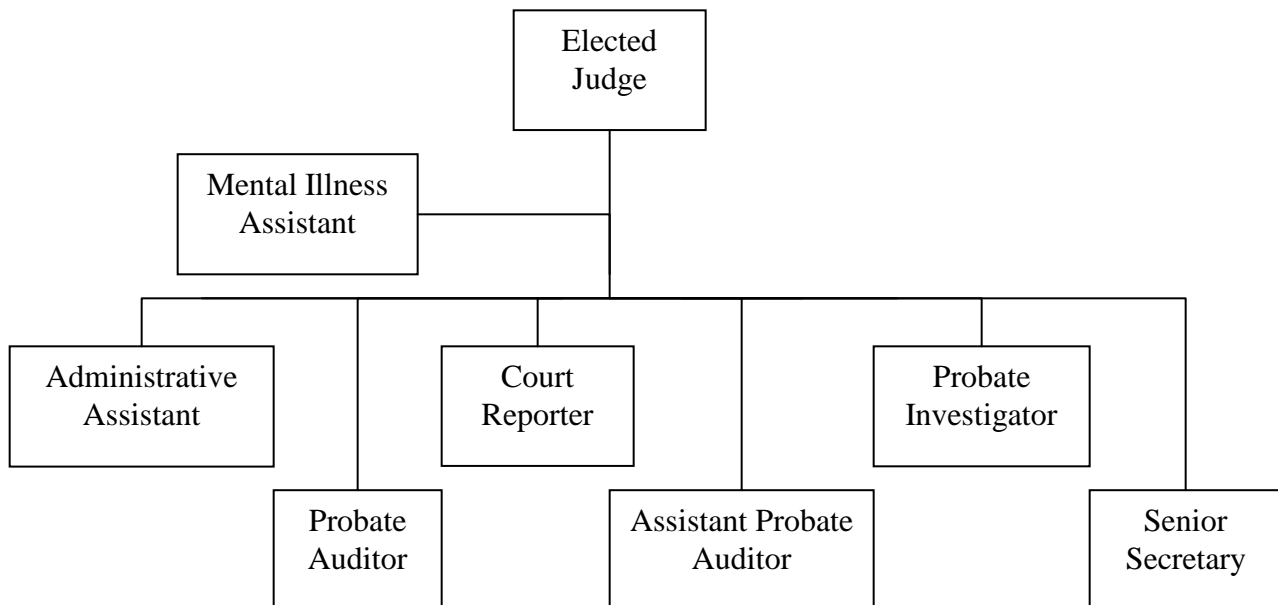
The mission of Probate Court #3/ Mental Illness Court is to protect the rights of those individuals who are unable to make reasonable decisions on their own, as well as to rule impartially in traditional probate matters.

Description

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

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for Probate Court #3 represents a continuation of current service levels.
- The FY2015 Budget included the addition of:
 - 1 Probate Auditor Assistant (9)The deletion of:
 - 1 Clerk II (6)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$740,834 | \$788,402 | \$813,629 | \$802,681 |
| Operations | 437,589 | 509,444 | 580,988 | 473,314 |
| Capital | 0 | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,178,589 | \$1,297,846 | \$1,394,617 | \$1,275,995 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 9 | 9 | 9 | 9 |

Authorized Position Detail (Grade)

| | |
|---------------------------------|-----------------------------------|
| 1 County Judge (Official) | 1 Clerk IV - Docket Assistant (8) |
| 1 Administrative Assistant (G) | 1 Probate Auditor Assistant (9) |
| 1 Probate Auditor (F) | 1 Court Reporter (CR) |
| 1 Mental Illness Assistant (F) | |
| 2 Mental Illness Assistant (10) | |

PUBLIC DEFENDER

Department #4040

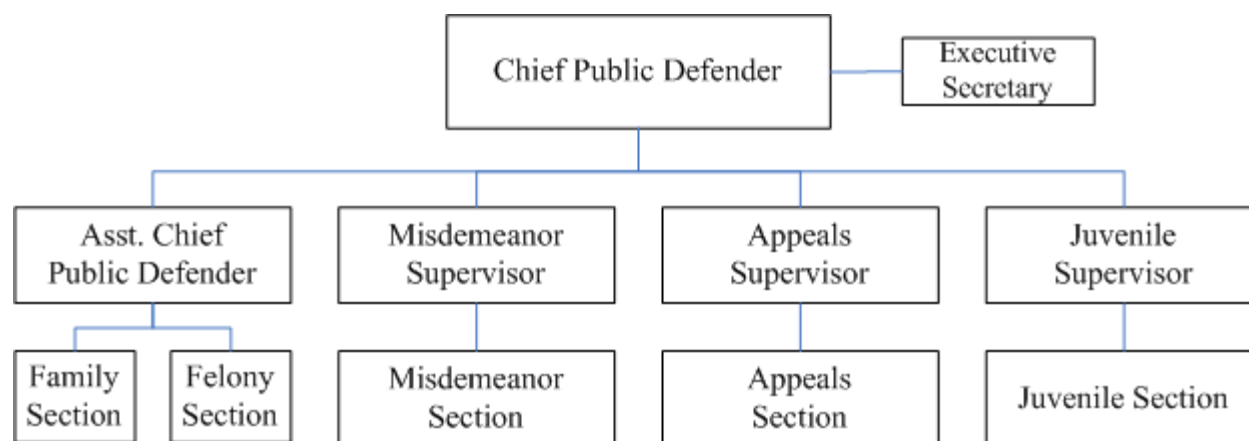
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget includes the addition of:
 - 7 Investigator II (68)The reclassification of:
 - 1 Attorney (ATT6) to Attorney (ATT7)
- The FY2015 Budget included the addition of:
 - 1 Attorney (ATT6)
 - 1 Clerk II (06)The reclassification of:
 - 6 Attorneys (ATT4) to Attorneys (ATT5)
 - 1 Administrative Assistant II (C) to Public Defender Administrative Assistant (F)
- The FY2014 Budget included the addition of:
 - 1 Paralegal (15)
 - 1 Legal Secretary (8)
- In FY2013 the following positions were added to the Mental Health Division:
 - 1 Public Defender (ATT4)
 - 1 District Attorney (ATT4)
 - 1 Lead Case Worker (FF)
 - 1 Caseworker (EE).The Capital Murder Division was added to the Public Defenders Department:
 - 1 Public Defender (ATT 7)
 - 2 Public Defender (ATT 6)
 - 1 Public Investigator III (69)
 - 1 Legal Assistant (10)
- The FY2010 Budget included the addition of:
 - 1 Lead Case Worker (FF)
 - 1 Case Worker position (EE)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$10,774,196 | \$11,409,060 | \$11,839,682 | \$12,304,203 |
| Operations | 123,236 | 120,716 | 122,877 | 139,433 |
| Capital | 0 | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$10,897,432 | \$11,529,776 | \$11,962,560 | \$12,443,636 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 116 | 118 | 120 | 127 |
| Extra Help | \$36,638 | \$37,734 | \$46,969 | \$38,000 |

Authorized Position Detail (Grade)

| | |
|-------------------------------------------|------------------------------------------------|
| 1 Public Defender Director (ATT 8) | 1 Lead Case Worker (FF) |
| 2 Public Defender (ATT 7) | 2 Case Worker II (EE) |
| 5 Public Defender (ATT 6) | 1 Case worker III (FF) |
| 16 Public Defender (ATT 5) | 2 Paralegal (15) |
| 45 Public Defender (ATT 4) | 1 Public Defender Administrative Assistant (F) |
| 7 Public Defender (ATT 3) | 1 Legal Assistant (10) |
| 20 Public Defender (ATT 2) | 3 Senior Legal Secretary (9) |
| 1 Public Defender Investigator III (69) | 4 Legal Secretary (8) |
| 12 Public Defender Investigator (68) | 1 Clerk I (5) |
| 1 Public Defender Chief Investigator (69) | |
| 1 Clerk II (6) | |

TRUANCY COURT ADMINISTRATION

Department #1011

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Truancy Court Administration budget represents a continuation of current service levels.
- Truancy Court Administration FY2014 Budget includes: 2 additional positions (1 Magistrate and 1 Juvenile Case Manager) due to the opening of the Grand Prairie Truancy Court.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$998,382 | \$1,061,130 | \$1,258,890 | \$1,301,805 |
| Operations | 273,884 | 260,138 | 294,796 | 300,362 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,272,266 | \$1,321,268 | \$1,553,686 | \$1,602,167 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 12 | 12 | 12 | 12 |
| Extra Help | \$0 | \$10,140 | \$0 | \$0 |

Authorized Position Detail (Grade)

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

TRUANCY COURT CLERKS

Department #4033

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget represents a continuation in current service levels.
- Truancy Court Clerks FY2014 Budget includes 5 additional positions (3 Clerk II, 1 Bookkeeper, and 1 Process Support Supervisor) due to the opening of the Grand Prairie Truancy Court
- Budget includes only those positions with clerical functions

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,103,151 | \$1,132,759 | \$1,393,050 | \$1,436,729 |
| Operations | 0 | 0 | 0 | 0 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$1,106,151 | \$1,132,759 | \$1,393,050 | \$1,436,729 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 22 | 30 | 30 | 30 |

Authorized Position Detail (Grade)

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

BUILDING SECURITY

Department #3340

Mission Statement

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

Description

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

FY2016 Budget Highlights

- For FY2016, one (1) Guard Supervisor, and four (4) Monitor Dispatchers were added. One (1) Security Guard was deleted.
- The FY2015 Baseline Budget represents the addition of four (4) Security Guard positions that were added during FY2014 to meet high rise building code.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|----------------|----------------|---------------|---------------|
| Personnel | \$1,227,946 | \$1,376,081 | \$1,953,350 | \$2,586,989 |
| Operations | 591,385 | 877,339 | 1,039,628 | 1,019,250 |
| Capital | <u>173,612</u> | <u>207,677</u> | <u>0</u> | <u>32,500</u> |
| Total | \$1,992,943 | \$2,461,097 | \$3,138,060 | \$3,638,739 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 32 | 32 | 42 | 42 |
| Extra-Help | \$9,879 | \$6,923 | \$0 | \$0 |

Authorized Position Detail (Grade)

| | |
|-----------------------------------|--------------------------|
| 1 Chief Security Guard (I) | 4 Guard Supervisor (56) |
| 1 Assistant Chief of Security (D) | 6 Monitor Dispatcher (6) |
| 1 Screening Officer (57) | 32 Security Guard (55) |
| 1 Security Systems Officer (57) | |

COMMUNITY SUPERVISION AND CORRECTIONS

Department #3320

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Community Supervision and Corrections Budget represents a continuation of current service level.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operations | \$564,593 | \$631,465 | \$717,254 | \$802,792 |
| Capital | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Total | \$564,593 | \$631,464 | \$717,254 | \$802,792 |

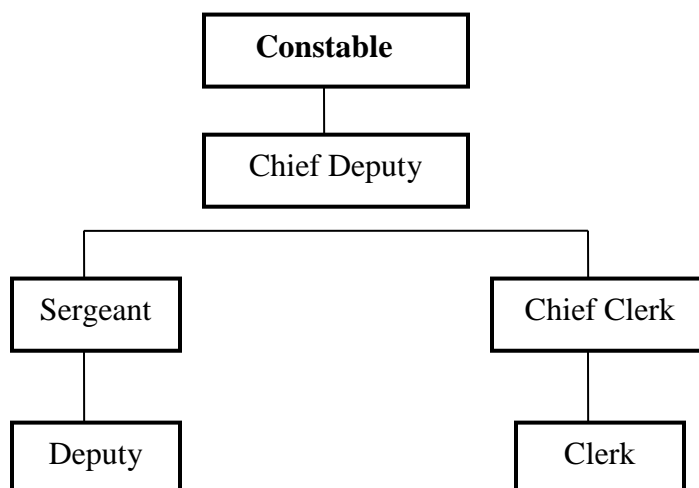
CONSTABLES

Description

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

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

Organizational Chart



FY2016 Baseline Budget Highlights

- The FY2016 Budget, Constable staffing includes salaries for 121 employees.
- During FY2015, due to decreased paper delivery by the Sheriff's Civil Division and in order to regain efficiency of having papers served by the geographically closest law enforcement agency, Civil papers from the District and County Clerk Offices were transferred to the Constable Offices. This resulted in one (1) Deputy being added to each Constable Office, for a total of five (5) added Constable Deputies.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$8,026,120 | \$8,465,682 | \$8,531,769 | \$8,796,858 |
| Operations | \$530,051 | \$450,119 | \$446,710 | \$429,614 |
| Capital | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Total | \$8,556,171 | \$8,915,801 | \$8,978,572 | \$9,226,472 |

Staffing Trends

| Staff Category | FY2014 Actual | FY2015 Budget | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 123 | 116 | 121 | 121 |

Authorized Position Detail (Grade)

| | |
|-----------------------------|-----------------------------|
| 5 Constable (Official) | 5 Constable Chief Clerk (C) |
| 5 Deputy Constable IV (69) | 9 Clerk III (7) |
| 5 Deputy Constable III (68) | 16 Clerk II (6) |
| 76 Deputy Constable I (66) | |

CONSTABLE GARRETT

Department #3210

FY2016 Budget Highlights

- The FY2016 Budget for Constable Garrett includes the salaries of eighteen (18) Deputies and nine (9) Clerks.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,563,097 | \$1,669,649 | \$1,692,359 | \$1,902,178 |
| Operations | 101,273 | 107,865 | 114,352 | 109,587 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,664,370 | \$1,777,514 | \$1,806,711 | \$2,011,765 |

Staffing Trends

| Staff Category | FY2012 Actual | FY2013 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 26 | 26 | 28 | 28 |

Authorized Position Detail (Grade)

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

CONSTABLE NICHOLS

Department #3220

FY2016 Budget Highlights

- The FY2016 Budget for Constable Nichols includes the salaries of fourteen (14) Deputies and five (5) Clerks.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,076,809 | \$2,047,917 | \$1,393,792 | \$1,463,249 |
| Operations | 120,326 | 95,518 | 83,440 | 80,565 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$ 2,197,172 | \$2,143,435 | \$1,477,249 | \$1,543,814 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 29 | 30 | 20 | 20 |

Authorized Position Detail (Grade)

| | |
|-----------------------------|-----------------------------|
| 1 Constable (Official) | 1 Constable Chief Clerk (C) |
| 1 Deputy Constable IV (69) | 2 Clerk III (7) |
| 1 Deputy Constable III (68) | 2 Clerk II (6) |
| 12 Deputy Constable I (66) | |

CONSTABLE ADAMCIK

Department #3230

FY2016 Budget Highlights

- The FY2016 Budget for Constable Adamcik includes the salaries of fifteen (15) Deputies and six (6) Clerks.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,820,444 | \$1,852,514 | \$1,814,730 | \$1,637,284 |
| Operations | 92,038 | 88,985 | 85,118 | 77,721 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,912,482 | \$1,941,499 | \$1,899,872 | \$1,715,005 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 25 | 22 | 22 | 22 |

Authorized Position Detail (Grade)

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

CONSTABLE WILLIAMS

Department #3240

FY2016 Budget Highlights

- The FY2016 Budget for Constable Williams includes the salaries of twenty-four (24) Deputies and five (5) Clerks.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,543,484 | \$1,608,431 | \$2,408,949 | \$2,324,808 |
| Operations | 94,305 | 81,589 | 94,163 | 95,261 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,637,789 | \$1,690,021 | \$2,503,143 | \$2,420,069 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 23 | 22 | 30 | 30 |

Authorized Position Detail (Grade)

| | |
|-----------------------------|-----------------------------|
| 1 Constable (Official) | 1 Constable Chief Clerk (C) |
| 1 Deputy Constable IV (69) | 2 Clerk III (7) |
| 1 Deputy Constable III (68) | 2 Clerk II (6) |
| 22 Deputy Constable I (66) | |

Department #3250

CONSTABLE VILLARREAL

FY2016 Budget Highlights

- The FY2016 Budget for Constable Villarreal includes the salaries of thirteen (13) Deputies and five (5) Clerks.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,518,314 | \$1,287,171 | \$1,221,940 | \$1,469,339 |
| Operations | 69,182 | 76,162 | 69,637 | 66,480 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,227,496 | \$1,363,333 | \$1,291,596 | \$1,535,819 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 20 | 20 | 21 | 21 |

Authorized Position Detail (Grade)

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

FIRE MARSHAL

Department #3342

Mission Statement

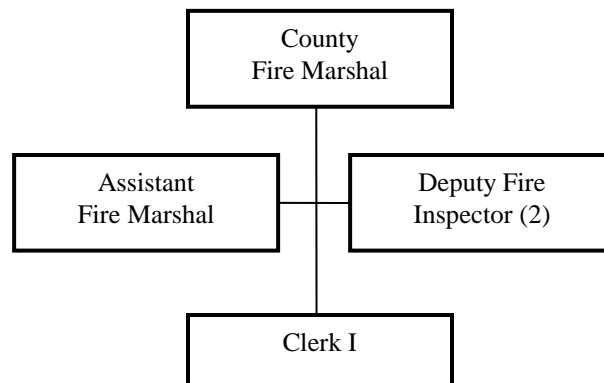
The mission of the Dallas County Fire Marshal Department is to protect the lives, environment and property of the citizens of Dallas County through an incident management system of mitigation, preparedness, response and recovery, fire inspection and investigation of unincorporated parts of Dallas County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

Description

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

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

Organizational Chart



FY2016 Budget Highlights

- For the FY2016 Budget, one (1) Deputy Fire Inspector, Grade 13, was added.
- For the FY2014 Budget, the Clerk I Grade 5 was reclassified to a Senior Secretary Grade 8.
- During FY2013, one Assistant Fire Marshal was reclassified into the civilian position of Deputy Fire Inspector, Grade 13.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$297,366 | \$278,768 | \$277,745 | \$364,200 |
| Operations | 505,900 | 614,261 | 577,399 | 494,975 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$785,266 | \$893,029 | \$855,144 | \$859,175 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 4 | 4 | 4 | 5 |

Authorized Position Detail (Grade)

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

INSTITUTE OF FORENSIC SCIENCES

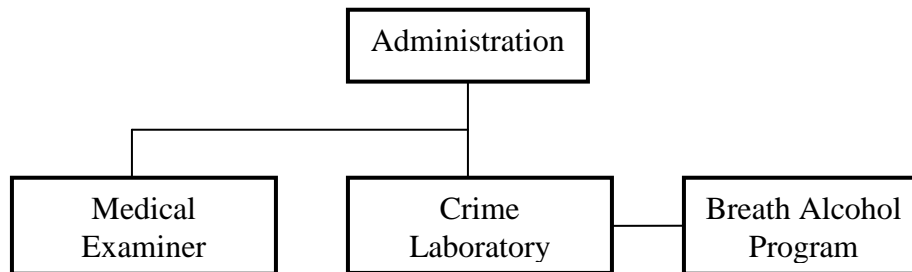
Mission Statement

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

Description

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

Organizational Chart



INSTITUTE OF FORENSIC SCIENCES: BREATH ALCOHOL PROGRAM

Department #3313

Mission Statement

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

Description

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

FY2015 Baseline Budget Highlights

- The FY2016 Breath Alcohol Baseline Budget represents a continuation of FY2015 service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$283,349 | \$275,814 | \$213,004 | \$287,643 |
| Operations | 6,810 | 18,822 | 18,481 | 12,100 |
| Capital | <u>0</u> | <u>9,161</u> | <u>8,661</u> | <u>0</u> |
| Total | \$290,159 | \$303,797 | \$240,146 | \$299,743 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 4 | 4 | 4 | 4 |

Authorized Position Detail (Grade)

3 Intoxilyzer Tech Supervisor (HM)

1 Secretary (6)

INSTITUTE OF FORENSIC SCIENCES: CRIMINAL INVESTIGATION LABORATORY

Department #3311

Mission Statement

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

Description

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

FY2015 Baseline Budget Highlights

- The FY2015 Criminal Investigation Laboratory Budget added one (1) Senior Forensic Chemist, Grade KM, and the reclassification of three (19) positions: one (1) Biologist II from GM to HM, ten (10) Drug Chemist II from FM to GM, and eight (8) Toxicology Chemist II from FM to GM

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|----------------|---------------|----------------|
| Personnel | \$3,992,034 | \$4,217,652 | \$4,556,064 | \$4,994,264 |
| Operations | 987,995 | 1,031,235 | 1,060,971 | 1,187,940 |
| Capital | <u>0</u> | <u>189,372</u> | <u>0</u> | <u>762,608</u> |
| Total | \$4,980,029 | \$5,438,259 | \$5,617,035 | \$6,944,812 |

Staffing Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 58 | 61 | 62 | 62 |

Authorized Position Detail (Grade)

| | |
|---------------------------------------------|--------------------------------|
| 1 Chief of Forensic Chemistry (PM) | 1 Drug Chemist III (HM) |
| 1 Chief of Physical Evidence (PM) | 10 Forensic Biologist II (HM) |
| 1 Deputy Chief of Forensic Chemistry (MM) | 3 Firearms Examiner (GM) |
| 1 Deputy Chief of Physical Evidence (MM) | 2 Trace Evidence Examiner (GM) |
| 1 Forensic Chemistry Technical Manager (KM) | 10 Drug Chemist II (GM) |
| 1 Forensic Biologist Supervisor (JM) | 8 Toxicology Chemist II (GM) |
| 1 Controlled Substance Supervisor (IM) | 5 Evidence Registrar (8) |
| 1 Trace Evidence Supervisor (IM) | 1 Senior Secretary (8) |
| 1 Firearms Supervisor (IM) | 1 Accounting Clerk II (7) |
| 1 Toxicology Supervisor (IM) | 1 Secretary (6) |
| 1 Quality Manager (IM) | 1 Data Entry Operator III (6) |
| 4 Forensic Biologist III (IM) | 1 Clerk I (Typist) (5) |
| 2 Toxicology Chemist III (HM) | 1 Laboratory Aide (4) |

INSTITUTE OF FORENSIC SCIENCES: MEDICAL EXAMINER

Department #3312

Mission Statement

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

Description

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

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

FY2015 Baseline Budget Highlights

- The FY2015 Medical Examiner Budget added one (1) Medical Examiner, Grade F1 and reclassified the following positions: one (1) Institute of Forensic Science Director from Grade H2 to OO and twelve (12) Medicolegal Death Investigators from Grade 14 to 15.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$4,824,641 | \$5,224,568 | \$5,643,234 | \$5,426,405 |
| Operations | 697,393 | 923,476 | 1,041,825 | 976,342 |
| Capital | <u>0</u> | <u>0</u> | <u>24,008</u> | <u>0</u> |
| Total | \$5,522,034 | \$6,148,044 | \$6,709,067 | \$6,459,747 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 49 | 51 | 52 | 52 |
| Extra Help | \$15,389 | \$28,350 | \$31,233 | \$24,715 |

Authorized Position Detail (Grade)

1 Director – Institute of Forensic Sciences
(OO)
1 Chief Deputy Medical Examiner (G1)
10 Medical Examiner (F1)
2 Pathologist (B1)
1 Forensic Operations Administrator (K)
1 Chief Medicolegal Death Investigator (I)
1 Deputy Chief Medicolegal Death Invest. (G)
1 Autopsy Room Supervisor (F)
1 Assistant Autopsy Room Supervisor (C)
12 Medicolegal Death Invest. (15)
1 Administrative Assistant (10)
1 Senior Medical Transcriptionist (9)
9 Autopsy Technician (9)
3 Medical Transcriptionist (8)
1 Clerk IV (8)
2 Secretary (6)
1 Clerk I (Typist) (5)
1 Clerical Assistant (3)

OFFICE OF EMERGENCY MANAGEMENT

Department #3341

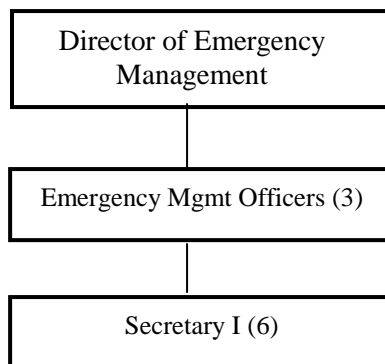
Mission Statement

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

Description

The Office of Emergency Management will coordinate emergency management planning.

Organizational Chart



FY2015 Budget Highlights

- For the FY2015 Budget, the position of Emergency Management Officer-Training was reclassified from a Grade G to a Grade H.
- The FY2011 Budget included the deletion of the Assistant Director of Emergency Management and the down-grading of the Director from a grade N to a grade L based on the Fire Marshal Office and Building Security functions being broken out as stand alone Departments.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | F2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|--------------|---------------|
| Personnel | \$380,922 | \$357,834 | \$352,704 | \$431,268 |
| Operations | 12,469 | 12,358 | 24,594 | 30,474 |
| Capital | <u>0</u> | 58,808 | <u>0</u> | <u>0</u> |
| Total | \$393,391 | \$411,837 | \$377,298 | \$461,742 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | F2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|--------------|---------------|
| Full Time Employees | 5 | 5 | 5 | 5 |

Authorized Position Detail (Grade)

1 Director of Emergency Management (A2)
1 Emergency Management Officer-Planning (J)
1 Emergency Management Officer-Operations (H)
1 Emergency Management Officer-Training (H)
1 Secretary I (6)

PUBLIC SERVICE PROGRAM

Department #3330

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Public Service Program Baseline Budget represents a continuation of service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$806,907 | \$836,175 | \$985,130 | \$1,084,317 |
| Operations | 159,155 | 181,620 | 180,556 | 197,830 |
| Capital | <u>0</u> | <u>0</u> | <u>24,040</u> | <u>0</u> |
| Total | \$966,062 | \$1,017,796 | \$1,189,726 | \$1,282,147 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 18 | 20 | 25 | 25 |
| Extra Help | \$0 | \$0 | \$0 | \$0 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE

Mission Statement

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

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

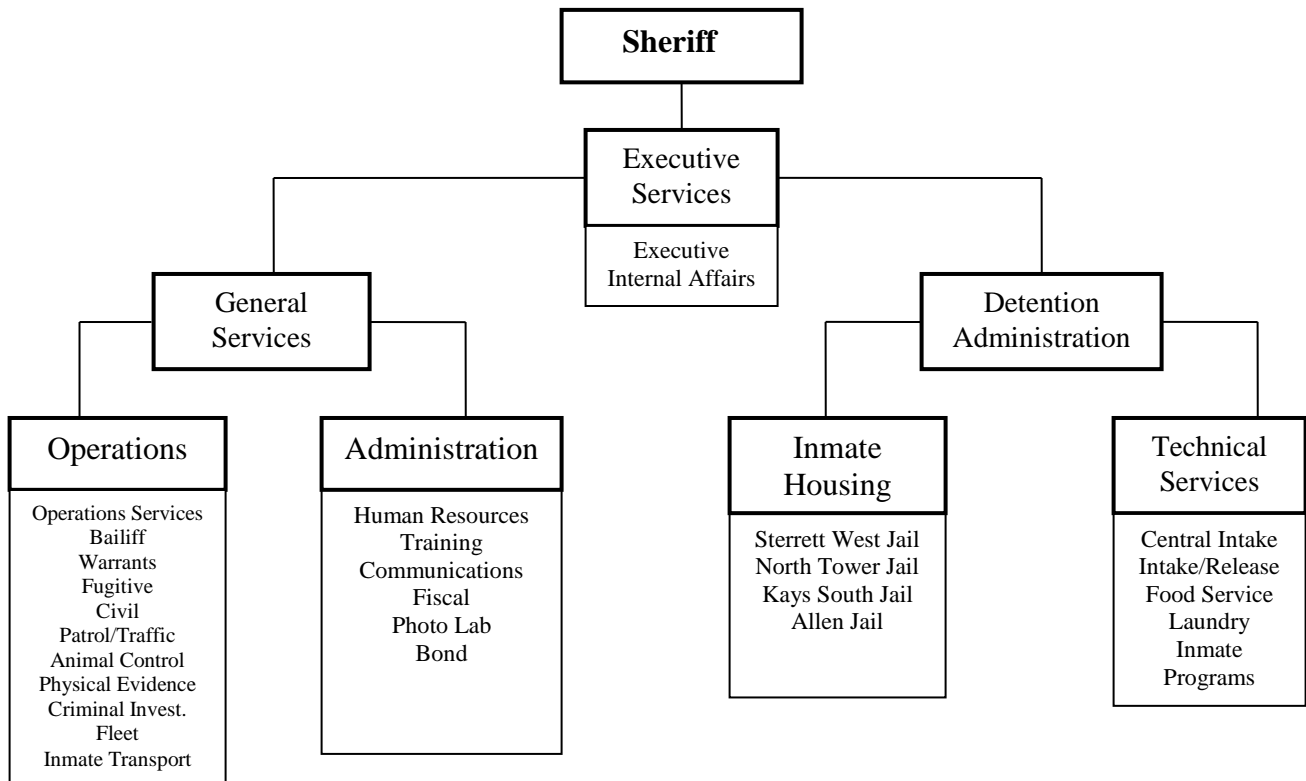
Description

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

The Sheriff's Office operates six major jail facilities (two of which are currently depopulated) with a total of 7,074 bunks, a central kitchen providing more than 9.5 million meals a year, a central laundry washing more than two million pounds a year, a book-in process that processes more than 100,000 individuals a year, as well as, numerous support operations.

For over the past twenty years, the County has held a contract with the City of Dallas to function as the city jail. This annual contract is funded at approximately \$8.7 million. Currently, the County has an open-ended contract to hold inmates for the U.S. Marshal, Dallas Independent School District, Dallas Area Rapid Transit and Baylor Hospital. In addition, the Sheriff's Office provides law enforcement services to the Town of Sunnyvale.

Organizational Chart



FY2016 Budget Highlights

- The Jail staffing was adjusted based on the projected average Jail population of 6,511.
- For the FY2016 Budget, the Attorney V position was approved to be reviewed for reclassification to an Attorney V, three (3) Detention Service Officers (Quality Assurance Officers) were transferred Internal Affairs to Detention Services,
- During FY2015, Dallas County moved 83 Detention Service Officers from all three towers and Classification/Release to the new Medical Modification Unit. In addition, one (1) Detention Service Manager, five (5) Detention Service Supervisors, and 48 Detention Service Officers were added as new staff for Med Mod, per Court Order #2015-0146.
- During FY2014, the Sheriff's Office reorganized the Executive staff, thereby adding two (2) Assistant Chief Deputies, one to General Services and one to Detention Services. With the additions, the Sheriff's Office deleted one (1) Captain, five (5) Clerk I, and (1) Clerical Assistant.
- For FY2014, a new department has been created to distinguish between George Allen BCOC staff and Inmate Transport operations.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$135,559,748 | \$142,269,890 | \$155,601,509 | \$150,586,741 |
| Operations | 11,147,533 | 19,993,370 | 10,919,684 | 10,453,613 |

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 budget |
|-----------------|---------------|---------------|---------------|----------------|
| Capital | | 686,332 | <u>25,303</u> | <u>344,856</u> |
| Total | \$139,396,655 | \$147,062,061 | \$155,601,509 | \$150,586,741 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 2,169 | 2,169 | 2,203 | 2,203 |

Authorized Position Detail (Grade)

| | |
|---------------------------------------------|--------------------------------------|
| 1 County Sheriff (Official) | 1 Classification Supervisor (42) |
| 1 Attorney IV | 48 Detention Service Supervisor (42) |
| 1 Chief Financial Officer (M) | 20 Classification Specialist (40) |
| 1 Director of Food Service (J) | 1324 Detention Service Officer (40) |
| 1 Director of Inmate Programs (J) | 1 Cook Chill Specialist (10) |
| 1 Data Director (J) | 1 Intake Coordinator (10) |
| 1 Fiscal Manager (H) | 1 Human Resources Technician (10) |
| 1 Public Information Officer (H) | 1 Accounting Clerk IV (9) |
| 2 Assistant Director (G) | 4 Food Service Technician (9) |
| 1 Assistant Director of Inmate Programs (G) | 15 Communication Technician (9) |
| 1 Assistant Director of Operations (G) | 3 Clerk V (9) |
| 1 Photographic Services Manager (G) | 2 Accounting Clerk III (8) |
| 1 Assistant Manager III (F) | 24 Clerk IV (8) |
| 1 Audio Visual Manager (D) | 1 Evidence Registrar (8) |
| 1 Production Manager (C) | 2 Head Cook (8) |
| 18 Process Support Supervisors (A) | 1 Human Resources Technician |
| 1 Buyer (A) | 6 Senior Secretary (8) |
| 6 Communications Supervisor (A) | 1 Legal Secretary (8) |
| 1 Photographer (A) | 1 Video Technician Assistant (8) |
| 1 Administrative Assistant (A) | 3 Accounting Clerk II (7) |
| 1 Executive Secretary (A) | 4 Bulk Food Technician (7) |
| 1 Executive Chief Deputy (75) | 11 Clerk III (7) |
| 2 Chief Deputy (73) | 2 Photo Technician II (7) |
| 6 Assistant Chief Deputy (72) | 14 Cashier II (6) |
| 7 Captain (70) | 54 Clerk II (6) |
| 16 Lieutenant (69) | 2 Data Entry Clerk II (6) |
| 44 Sergeant (68) | 11 Secretary (6) |
| 1 Public Safety Coordinator (67) | 1 Accounting Clerk I (6) |
| 338 Deputy (66) | 112 Clerk I (5) |
| 3 Detention Commander (44) | 25 Clerical Assistant II (4) |
| 11 Detention Service Manager (43) | |

SHERIFF'S OFFICE - EXECUTIVE

Department #3110

Description

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

FY2016 Budget Highlights

- For the FY16 Budget, the Attorney IV position was approved to be reviewed for reclassification to an Attorney V.
- During FY15, Commissioners Court approved (Court Order 2015-0640) the deletion of one (1) Assistant Manager III and the addition of one (1) Paralegal, Grade 15 and one (1) Deputy I.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$877,636 | \$935,449 | \$1,029,542 | \$1,046,769 |
| Operations | 44,411 | 58,855 | 41,051 | 43,511 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$922,047 | \$994,309 | \$1,070,593 | \$1,090,280 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 10 | 10 | 12 | 12 |

Authorized Position Detail (Grade)

| | |
|-----------------------------------------------|------------------------------------|
| 1 Sheriff (Official) | 1 Deputy I (66) |
| 1 Attorney (V) | 1 Executive Secretary Official (A) |
| 1 Public Information Officer (H) | 1 Paralegal (15) |
| 1 Executive Chief Deputy (75) | 2 Senior Secretary (8) |
| 1 Captain (70) | 1 Legal Secretary (8) |
| 1 Deputy IV –Strategic Planning Resource (69) | |

SHERIFF'S OFFICE – INTERNAL AFFAIRS

Department #3113

Description

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

FY2016 Budget Highlights

- For the FY2016 Budget, three (3) Detention Service Officers (Quality Assurance Officers) were transferred from Detention Services.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$708,943 | \$733,610 | \$759,379 | \$895,045 |
| Operations | 3,280 | 5,040 | 4,298 | 3,646 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$712,223 | \$738,651 | \$763,677 | \$898,691 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 9 | 9 | 9 | 12 |

Authorized Position Detail (Grade)

| | |
|----------------------------------|----------------------------------|
| 1 Captain (70) | 5 Detention Service Officer (40) |
| 4 Deputy (66) | 1 Senior Secretary (8) |
| 1 Detention Service Manager (43) | |

SHERIFF'S OFFICE - GENERAL SERVICES

Department #3121

Description

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

FY2016 Budget Highlights

- The FY2016 Budget represents a continuation of FY2015 service levels.
- During FY2014, the Sheriff's Office reorganized the Executive Staff and one (1) Assistant Chief Deputy to General Services.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$ 964,361 | \$952,916 | \$884,886 | \$947,210 |
| Operations | 9,807 | 3,059 | 4,764 | 9,500 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$974,168 | \$955,976 | \$889,650 | \$956,710 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 8 | 8 | 8 | 8 |

Authorized Position Detail (Grade)

| | |
|-------------------------------|------------------------|
| 1 Chief Deputy (73) | 1 Senior Secretary (8) |
| 3 Assistant Chief Deputy (72) | |
| 3 Captain (70) | |

SHERIFF'S OFFICE - HUMAN RESOURCES

Department #3122

Description

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

FY2016 Budget Highlights

- During FY2015, Civil Papers were moved back to the Constables and one (1) Deputy I position was transferred to Sheriff Personnel to assist with recruitment activities.
- During FY2015, the Sheriff's Office added one (1) Human Resources Tech III (#921) and one (1) Human Resources Tech II (#1889) from the Human Resources Department and transferred one (1) Human Resources Tech II to the Human Resources Department.
- In FY2013, the Sheriff Human Resources Division was reorganized and added one (1) Human Resources Technician and two (2) Detention Service Officers to address the increased processing and screening of applicants.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$516,572 | \$617,598 | \$694,613 | \$719,115 |
| Operations | 175,415 | 232,569 | 233,818 | 187,730 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$691,987 | \$850,167 | \$928,431 | \$906,845 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 9 | 9 | 11 | 11 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE - TRAINING ACADEMY

Department #3123

Description

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

FY2016 Budget Highlights

- During FY2016, one (1) Deputy I and one (1) Detention Service Officer were added to assist with training activities. The Detention Service Officer will be funded by the Sheriff's Commissary Fund.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$483,041 | \$499,637 | \$519,549 | \$519,091 |
| Operations | 93,323 | 109,818 | 161,259 | 126,644 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$576,364 | \$609,455 | \$680,808 | \$645,735 |

Staffing Trends

| Staff Category | FY2014 Actual | FY2015 Budget | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 7 | 7 | 7 | 9 |

Authorized Position Detail (Grade)

| | |
|------------------------------|---------------------------|
| 3 Sergeant (68) | 1 Secretary (6) |
| 2 Deputy (66) | 2 Data Entry Clerk II (6) |
| 1 Detention Service Officer* | |

SHERIFF'S OFFICE – COMMUNICATIONS

Department #3124

Description

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

FY2016 Budget Highlights

- During FY2015, the six (6) Communication Supervisor positions were reclassified from a Grade 10 to a Grade 11.
- During FY2014, one (1) Sergeant position was deleted and one (1) Lieutenant position was created to provide direct supervision of 34 employees in the 24/7 Communications Center. One (1) Sergeant was moved to Criminal Investigations.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,734,734 | \$1,725,525 | \$1,741,242 | \$1,809,907 |
| Operations | 140,668 | 141,217 | 155,142 | 144,540 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,875,402 | \$1,866,742 | \$1,896,385 | \$1,954,447 |

Staffing Trends

| Staff Category | FY2012 Actual | FY2013 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 35 | 35 | 34 | 34 |

Authorized Position Detail (Grade)

| | |
|----------------------------------|-----------------|
| 1 Lieutenant (69) | 11 Clerk II (6) |
| 6 Communications Supervisor (11) | 1 Clerk I (5) |
| 15 Communication Technician (9) | |

SHERIFF'S OFFICE - FISCAL AFFAIRS

Department #3125

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the Fiscal Division represents a continuation of FY2015 service levels.
- In FY2015, one (1) Accounting Clerk III, Grade 8 position was deleted and replaced with one (1) Quartermaster, Grade 10 position.
- The FY2013 Budget for the Fiscal Affairs Division included the addition of a one (1) Deputy position.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,839,785 | \$1,947,866 | \$1,999,393 | \$1,969,994 |
| Operations | 531,185 | 456,118 | 461,075 | 568,319 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$2,370,970 | \$2,403,984 | \$2,460,468 | \$2,538,313 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 33 | 33 | 33 | 33 |

Authorized Position Detail (Grade)

| | |
|------------------------------------------|----------------------------|
| 1 Chief Financial Officer (M) | 1 Accounting Clerk III (8) |
| 1 Fiscal Manager (H) | 1 Evidence Registrar (8) |
| 3 Bond/Warrant Processing Supervisor (A) | 18 Clerk IV (8) |
| 2 Deputy (66) | 3 Accounting Clerk II (7) |
| 1 Quartermaster (10) | 1 Clerk II (6) |
| 1 Accounting Clerk IV (9) | |

SHERIFF'S OFFICE - PHOTO LAB

Department #3126

Description

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

FY2016 Budget Highlights

- During FY2015 (Court Order 2015-0640), one (1) Photographic Services Manager, Grade G was deleted and the one (1) Photographer, Grade A was reclassified to a Print Services Supervisor, Grade D.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$240,642 | \$255,845 | \$175,857 | \$176,923 |
| Operations | 26,570 | 23,451 | 27,983 | 31,250 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$267,212 | \$279,296 | \$203,840 | \$208,173 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 4 | 4 | 3 | 3 |

Authorized Position Detail (Grade)

1 Print Services Supervisor (D)
1 Photo Technician II (8)

1 Photo Technician II (7)

SHERIFF'S OFFICE - BONDS

Department #3128

Description

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

FY2016 Budget Highlights

- During FY2016, Commissioners Court approved the deletion of one (1) Clerk I, Grade 5 from the Bonds Division as part of a cost-savings initiative that included the deletion of another Clerk I, Grade 5 position in Central Intake and the addition of one (1) Deputy, Grade 66 to Fleet Management.
- In FY2013, the Bonds Division was part of the Data Management Unit reorganization. This included the addition of one Assistant Data Manager (G), and the reclassification of the Data Manager Grade I to Director Grade J. The Assistant Data Managers received the new title of Assistant Director.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,040,680 | \$2,302,516 | \$2,435,945 | \$2,247,724 |
| Operations | 41,900 | 41,791 | 38,622 | 38,850 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$2,082,580 | \$2,344,308 | \$2,474,567 | \$2,286,574 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 47 | 47 | 47 | 46 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE - BAILIFF

Department #3129

Description

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

FY2016 Budget Highlights

- During FY2016, Commissioners Court approved the transfer of District and County Clerk Civil paper delivery from the Sheriff's Civil Division to Constables (Court Order 2015-0794). Seventeen (17) Deputy positions from the Sheriff's Civil Division were transferred to the Sheriff's Bailiff Division effective August 1, 2015.
- The Bailiff Division FY2012 Budget included the addition of two bailiffs for elected official courts.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$9,000,726 | \$9,221,564 | \$9,670,243 | \$8,700,668 |
| Operations | 8,992 | 3,881 | \$8,419 | 7,197 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$9,009,718 | \$9,225,445 | \$8,239,229 | \$8,239,229 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 80 | 80 | 97 | 97 |
| Bailiff Pool | \$1,982,374 | \$2,035,334 | \$1,800,000 | \$1,800,000 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE - WARRANT EXECUTION

Department #3130

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the Warrant Execution Division represents a continuation of FY2015 service levels.
- The Warrant Execution Division Budget for FY2012 included the deletion of 11 deputy positions as part of budget balancing.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$4,332,074 | \$4,502,721 | \$4,584,153 | \$4,184,493 |
| Operations | 171,591 | 171,842 | 147,345 | 163,400 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$4,503,665 | \$4,674,562 | \$4,731,498 | \$4,347,893 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Budget | FY2015 Budget | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 59 | 59 | 61 | 59 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE - FUGITIVE

Department #3131

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the Fugitive Division represents a continuation of FY2015 service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,227,590 | \$1,349,065 | \$1,246,886 | \$1,117,614 |
| Operations | 580,478 | 660,345 | 705,314 | 662,000 |
| Total | \$1,808,068 | 2,009,410 | \$1,952,200 | \$1,779,614 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 16 | 16 | 16 | 16 |

Authorized Position Detail (Grade)

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

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

SHERIFF'S OFFICE - CIVIL

Department #3132

Description

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

FY2016 Budget Highlights

- During FY2015, due to decreased paper delivery by the Sheriff's Civil Division and in order to regain efficiency of having papers served by the geographically closest law enforcement agency, Sheriff Civil papers from the District and County Clerk Offices were transferred to the Constable Offices. For the Sheriff's Civil Section, Commissioners Court approved the deletion of one (1) Deputy III, Grade 68, one (1) Clerk III, Grade 7, three (3) Clerk II, Grade 6, and the transfer of seventeen (17) Deputy I positions to the Bailiff Division (Court Order 2015-0794).
- The FY2013 Budget for the Civil Division includes the addition of one Clerk II.
- In FY2012, the Civil Division Budget included the addition of 18 deputy positions, one Sergeant and three clerks as the service of Civil District and County Clerk papers transitioned from Constables to the Sheriff's Office.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,876,577 | \$2,035,234 | \$1,682,228 | \$518,787 |
| Operations | 146,508 | 136,399 | 113,282 | \$28,073 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$2,023,085 | \$2,171,633 | \$1,952,200 | \$546,860 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 28 | 28 | 5 | 5 |

Authorized Position Detail (Grade)

2 Deputy (66)
1 Clerk III (7)

2 Clerk II (6)*

SHERIFF'S OFFICE - CRIMINAL INVESTIGATIONS

Department #3134

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the Criminal Investigations Division represents a continuation of FY2015 service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,377,897 | \$2,356,210 | \$2,472,904 | \$2,405,155 |
| Operations | 144,346 | 146,304 | 108,116 | 150,700 |
| Total | \$2,522,243 | \$2,502,514 | \$2,581,019 | \$2,555,855 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 27 | 27 | 27 | 27 |

Authorized Position Detail (Grade)

| | |
|-------------------|--------------------------|
| 2 Lieutenant (69) | 1 Secretary (6) |
| 1 Sergeant (68) | 1 Accounting Clerk I (6) |
| 21 Deputy (66) | 1 Clerk IV (8) |

SHERIFF'S OFFICE - FLEET MANAGEMENT

Department #3136

Description

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

FY2016 Budget Highlights

- During FY2016, Commissioners Court approved the addition of one (1) Deputy, Grade 66 as part of a cost-savings initiative that also resulted in the deletion of two Clerks I, Grade 5 in the Bonds Division and Central Intake.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$100,999 | \$107,238 | \$104,111 | \$97,175 |
| Operations | 66,243 | 46,499 | 29,851 | 52,593 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$167,242 | \$153,736 | \$133,962 | \$149,768 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 1 | 1 | 1 | 2 |

Authorized Position Detail (Grade)

2 Deputy (66)

SHERIFF'S OFFICE - FREEWAY MANAGEMENT

Department # 3137

Description

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

FY2016 Budget Highlights

- During FY2015, one (1) Public Safety Coordinator, Grade 67, was reclassified to Sergeant, Grade 68. This position is supervisor to staff on the Sunnyvale contract.
- The FY2012 Budget for the Freeway Management Program included the deletion of five (5) Deputy III, thirty-two (32) Deputy I, and a Clerk I, Grade 5.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|----------------|
| Personnel | \$ 9,708,697 | \$9,970,276 | \$10,187,068 | \$9,679,182 |
| Operations | 1,139,691 | 1,211,887 | 851,359 | 1,105,519 |
| Capital | <u>0</u> | 832,282 | <u>0</u> | <u>319,533</u> |
| Total | \$10,848,388 | \$11,745,825 | \$11,038,427 | \$11,104,254 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 123 | 123 | 124 | 124 |

Authorized Position Detail (Grade)

| | |
|-------------------|-----------------|
| 4 Lieutenant (69) | 2 Secretary (6) |
| 17 Sergeant (68) | 2 Clerk II (6) |
| 98 Deputy (66) | 1 Clerk I (5) |

SHERIFF'S OFFICE - DETENTION ADMINISTRATION

Department #3140

Description

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

FY2016 Budget Highlights

- For the FY2016 Budget, Commissioners Court approved the transfer of three (3) Detention Service Officers to Internal Affairs.
-
- During FY2014, the Sheriff's Office reorganized the Executive Staff in FY2014 and added one (1) Assistant Chief Deputy to Detention Services.
- The FY2013 Budget for the Detention Administration Division included the transfer of one (1) Detention Service Supervisor and two (2) interim Detention Service Officers for the construction of the Medical Modification Unit.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,011,301 | \$1,090,952 | \$1,201,909 | \$769,136 |
| Operations | 20,346 | 22,814 | 22,877 | \$20,000 |
| Capital | <u>0</u> | <u>0</u> | <u>25,303</u> | <u>25,303</u> |
| Total | \$1,031,647 | \$1,113,767 | \$1,250,088 | \$814,439 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 13 | 14 | 14 | 11 |

Authorized Position Detail (Grade)

| | |
|--------------------------------------------|----------------------------------|
| 1 Chief Deputy (73) | 2 Deputy (66) |
| 3 Assistant Chief Deputy (72) | 2 Detention Service Officer (40) |
| 1 Detention Service Supervisor – PREA (42) | 2 Senior Secretary (8) |

SHERIFF'S OFFICE - STERRETT NORTH JAIL

Department #3141

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

FY2016 Budget Highlights

- During FY2015, Dallas County moved 83 Detention Service Officers from all three towers and Classification/Release to the new Medical Modification Unit. In addition, one (1) Detention Service Manager, five (5) Detention Service Supervisors, and 48 Detention Service Officers were added as new staff for Med Mod, per Court Order #2015-0146.
- The FY2013 Budget included the transfer of two (2) Detention Service Officers to Detention Services for the Medical Modification Project.
- The FY2012 Budget included the movement of ten (10) deputy positions to the George Allen Transportation Unit.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$23,964,804 | \$25,301,146 | \$25,969,185 | \$24,225,607 |
| Operations | 415,650 | 392,792 | 461,525 | \$389,885 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$24,380,454 | \$25,693,938 | \$26,430,709 | \$24,615,492 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 425 | 425 | 405 | 408 |

Authorized Position Detail (Grade)

| | |
|-------------------------------------|------------------------------------|
| 1 Detention Service Commander (44) | 394 Detention Service Officer (40) |
| 3 Detention Service Manager (43) | 1 Detention Service Officer (40)* |
| 9 Detention Service Supervisor (42) | 1 Secretary (6) |

**Paid by Sheriff Commissary*

SHERIFF'S OFFICE - STERRETT WEST JAIL

Department #3142

Description

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

FY2016 Budget Highlights

- During FY2015, 56 Detention Service Officers were moved to the Medical Modification Unit.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$17,909,125 | \$18,350,362 | \$18,856,402 | \$15,532,738 |
| Operations | 275,590 | 262,746 | 290,641 | 264,155 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$18,184,715 | \$18,613,107 | \$19,147,043 | \$15,796,893 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 316 | 316 | 288 | 270 |

Authorized Position Detail (Grade)

| | |
|--------------------------------------|------------------------------------|
| 1 Detention Commander (44) | 255 Detention Service Officer (40) |
| 3 Detention Service Manager (43) | 1 Detention Officer (40)* |
| 10 Detention Service Supervisor (42) | 1 Secretary (6) |

**Paid by Sheriff Commissary*

SHERIFF'S OFFICE – ALLEN JAIL

Department #3145

Description

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

FY2015 Budget Highlights

- During FY2016, the 30 positions held for BCOC in George Allen were deleted.
- The FY2014 Budget for the George Allen Jail reflects the addition of the new Inmate Transport Department, with all but 30 officers to cover officers in BCOC being moved to Inmate Transport.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$14,006,437 | \$6,070,874 | \$1,401,109 | \$1,500,976 |
| Operations | 193,189 | 79,029.14 | \$7,899 | 0 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$14,199,626 | \$6,149,904 | \$1,409,008 | \$1,500,976 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 231 | 30 | 30 | 0 |

Authorized Position Detail (Grade)

0 Detention Service Officers (40)

SHERIFF'S OFFICE – CENTRAL INTAKE

Department #3147

Description

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

FY2016 Budget Highlights

- During FY2016, Commissioners Court approved the deletion of one (1) Clerk I, Grade 5 from Central Intake as part of a cost-savings initiative that included the deletion of another Clerk I, Grade 5 position from the Bonds Division and the addition of one (1) Deputy, Grade 66 to Fleet Management.
- During FY2014, the Sheriff's Office reorganized the Executive Staff and deleted one (1) Clerical Assistant, Grade 4.
- In FY2013, the Central Intake Division was part of the Data Management Unit reorganization that includes the deletions of one (1) Clerk I and two (2) Clerical Assistants.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$ 10,886,627 | \$ 11,526,259 | \$11,858,024 | \$11,085,431 |
| Operations | 220,180 | 227,685 | 279,140 | 222,598 |
| Capital | 0 | 0 | 0 | 0 |
| Total | \$11,106,807 | 11,753,943 | \$12,137,164 | \$11,308,029 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 199 | 198 | 198 | 197 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE – KAYS SOUTH TOWER

Department #3148

Description

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

FY2016 Budget Highlights

- During FY2015, five (5) Detention Service Officers were moved to the Medical Modification Unit.
- The Kays South Tower FY2011 Budget includes the movement of 10 deputy positions to the transportation unit.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$18,079,133 | \$19,494,461 | \$19,472,463 | \$18,647,498 |
| Operations | 383,613 | \$413,468 | \$430,668 | \$82,200 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$18,462,746 | \$413,468 | \$19,903,131 | \$18,729,698 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 322 | 322 | 317 | 319 |

Authorized Position Detail (Grade)

| | |
|--------------------------------------|------------------------------------|
| 1 Detention Commander (44) | 304 Detention Service Officer (40) |
| 3 Detention Service Manager (43) | 1 Detention Service Officer (40)* |
| 10 Detention Service Supervisor (42) | 1 Secretary (6) |

**Paid by Sheriff Commissary*

SHERIFF'S OFFICE – CLASSIFICATION/RELEASE

Department #3150

Description

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

FY2015 Budget Highlights

- During FY2015, five (5) Detention Service Officers were moved to the Medical Modification Unit.
- During FY2014, the Sheriff's Office reorganized the Executive Staff and deleted five (5) Clerk I, Grade 5 positions.
- The Classification / Release Division FY2012 Budget includes the movement of 25 deputy, 5 Detention Service Supervisors and 87 Detention Service Officer positions to the Transportation Unit.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$8,334,826 | \$7,995,307 | \$8,765,332 | \$7,453,570 |
| Operations | 250,916 | 236,735 | 311,760 | 222,300 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$8,585,742 | \$8,232,042 | \$9,077,093 | \$7,675,870 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 146 | 145 | 140 | 140 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE – INMATE PROGRAMS

Department #3151

Description

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

FY2016 Budget Highlights

- For the FY2016 Budget, Commissioners Court approved the addition of one (1) Print Services Supervisor, Grade D.
- During FY2014, one Detention Service Officer (DSO) was added to assist in the Sheriff Print Shop, also funded by the Commissary Escrow Account.
- Beginning in FY2008 all funding for the Inmate Programs Division will provide by the Commissary Escrow Account.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operations | 0 | 0 | 0 | 0 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$0 | \$0 | \$0 | \$0 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | \$0 | \$0 | \$0 | \$0 |

Authorized Position Detail (Grade)

| | |
|----------------------------------------------|------------------------------------|
| 1 Director of Inmate Programs (J)* | 12 Detention Service Officer (40)* |
| 1 Assistant Director of Inmate Programs (G)* | 1 Accountant (12) |
| 1 Audio Visual Manager (D)* | 1 Video Technician Assistant (8)* |
| 1 Print Services Supervisor (D)* | |

* These positions are funded through the Commissary Escrow Account.

SHERIFF'S OFFICE – FOOD SERVICE

Department #3152

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the Food Services represents a continuation of FY2015 service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,975,478 | \$1,997,820 | \$2,070,844 | \$2,041,850 |
| Operations | 6,048,571 | 5,784,196 | 5,981,337 | 5,815,100 |
| Capital | 354,780 | 0 | 0 | 0 |
| Total | \$8,378,829 | \$7,904,686 | \$8,052,181 | \$7,856,950 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 33 | 33 | 33 | 33 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE – LAUNDRY SERVICES

Department #3153

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for the Laundry Services represents a continuation of FY2015 service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$1,361,063 | \$1,433,466 | \$1,468,980 | \$1,428,801 |
| Operations | 15,070 | 21,065 | \$11,804 | 21,800 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,376,133 | \$1,454,531 | \$1,480,785 | \$1,450,601 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 24 | 24 | 24 | 24 |

Authorized Position Detail (Grade)

2 Detention Service Supervisor (42)

22 Detention Service Officer (40)

SHERIFF'S OFFICE – INMATE TRANSPORT

Department #3154

Description

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

FY2016 Budget Highlights

- The FY2016 Budget for Inmate Transport represents a continuation of FY2015 service levels.
-
- The FY2014 Budget included funding for the Inmate Transport Division as a standalone department no longer under George Allen.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$0 | \$8,601,885 | \$12,959,432 | \$12,194,722 |
| Operations | 0 | 3,333 | 30,337 | 84,200 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$0 | \$8,605,218 | \$12,989,769 | \$12,278,922 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Budget | FY2015 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 0 | 199 | 194 | 150 |

Authorized Position Detail (Grade)

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

SHERIFF'S OFFICE – JAIL MEDICAL

Department #3155

Description

The Dallas County Medical Modification Project is a collaboration between the Sheriff's Office, Parkland Hospital, and the Commissioners Court that broke ground in FY2013. The facility housed in the North Tower is a unique medical and mental health care facility that allows for the treatment of inmates onsite, thus significantly reducing the need to transport individual inmates to Parkland as well as increasing the expediency that inmates receive proper care. The plan for Medical Modification/Jail Health unit was developed with consideration given to the new area designated for inmates within the New Parkland Hospital. More serious, complicated cases will continue to emerge that will require specialized services that will be delivered at the Parkland Hospital Campus.

FY2016 Budget Highlights

- During FY2015, Commissioners Court approved staffing for Medical Modification/Jail Health (Court Orders 2015-0146, 2015-0598).

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$0 | \$0 | \$444,844 | \$7,873,091 |
| Operations | 0 | 0 | 0 | 9,300 |
| Capital | <u>0</u> | <u>0</u> | <u>137</u> | <u>137</u> |
| Total | \$0 | \$0 | \$444,844 | \$7,882,391 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 0 | 0 | 137 | 137 |

Authorized Position Detail (Grade)

1 Detention Service Manager (43)
5 Detention Service Supervisors (42)
131 Detention Service Officers (40)

COMMUNITY SUPERVISION AND CORRECTIONS

Department #3320

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Community Supervision and Corrections Budget represents a continuation of current service level.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Operations | \$564,593 | \$631,465 | \$717,254 | \$802,792 |
| Capital | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Total | \$564,593 | \$631,464 | \$717,254 | \$802,792 |

COUNTY AUDITOR

Department #1070

Mission

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

Description

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

FY2016 Budget Highlights

- The FY2016 County Auditor Budget reflects the following changes:
 - **One New Position**
 - Financial Audit Manager Grade K
 - **Re-class of fourteen positions**
 - 3- Accounts Payable Clerk III from grade 8 to grade 10
 - 1 - Accounts Payable Clerk IV from grade 9 to grade 11
 - 1- Accounts Payable Manager from grade K to L
 - 1- Payroll Manager from grade K to L
 - 4 - Payroll Accounting Clerk III from grade 8 to grade 10
 - 1- Payroll Accounting Clerk IV from grade 9 to grade 11
 - 1- Information System Manager from grade MM – TBD
 - 1- Sr. Information System Auditor from grade IM – TBD
 - 1- Information System Auditor from grade GM – TBD

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$5,789,984 | \$5,860,543 | \$6,880,177 | \$7,097,567 |
| Operations | 50,986 | 49,641 | 55,975 | 78,656 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$5,840,970 | \$5,910,178 | \$6,936,152 | 7,176,223 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 91 | 95 | 97 | 98 |
| Extra Help | \$11,878 | \$24,524 | \$18,560 | \$18,560 |
| Overtime | \$0 | \$47 | \$2,681 | \$2,700 |

Authorized Position Detail (Grade)

1 County Auditor (00)
1 Deputy Auditor (F2) – 6 months FY2015
1 First Assistant Auditor (D2)
2 Audit Manager III (N)
1 Information Systems Security Mgr (MM)
1 Audit Manager II (L)
1 Payroll Audit Manager II (L)
1 AP Audit Manager II (L)
1 Compliance Auditor (J)
1 Sr. Information Systems Auditor (IM)
1 Asst. Manager Accounts Payable (I)
2 Grants Audit Coordinator (I)
2 Internal Auditor IV (I)
1 Information Systems Auditor (HM)
1 Financial Audit Assistant Manager (K)
2 Financial Audit Supervisor (I)
1 Asst. Manager Payroll (H)
3 Accounting Systems Controls Auditor (GM)
3 Audit Supervisor II (G)
12 Internal Auditor III (H)
3 Accountant II (E)
14 Internal Auditor II (F)
1 Administrative Coordinator (14)
5 Accountant I (12)
1 Cash Analyst (12)
3 Internal Auditor (13)
1 Payroll Accounting Tech. IV (11)
1 Accounts Payable Tech IV (11)
2 Administrative Assistant (10)
3 Accounts Payable Tech. III (10)
4 Payroll Accounts Tech. III (10)
1 Property Clerk III (10)
1 Purchasing Auditor (10)
1 Accounting Clerk IV (9)
1 Accounting Clerk III (8)
6 Accounting Clerk II (7)
7 Accounting Clerk I (6)
3 Clerk I (5)
1 Clerical Assistant I (03)

OFFICE OF THE COUNTY JUDGE

Department #1010

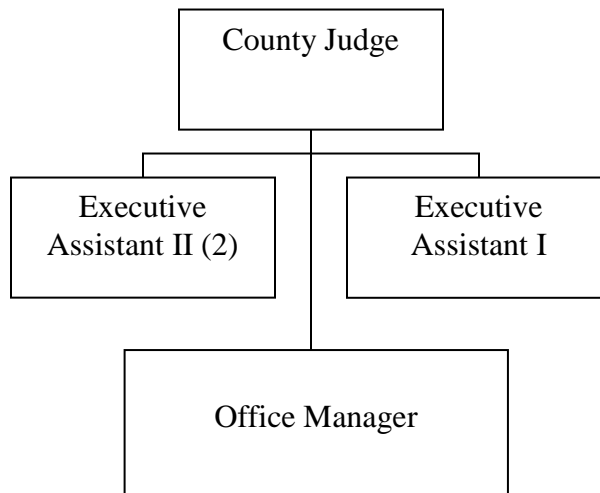
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget represents a continuation of current service levels.
- The FY2014 Baseline Budget for this department represents one additional staff approved as part of the FY2014 Budget. An Executive Assistant I was approved during October 4, 2013 Human Resources/Civil Service Commission.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$406,333 | \$451,049 | \$501,357 | \$524,833 |
| Operations | \$4,507 | \$8,514 | \$6,750 | 20,650 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$410,840 | \$459,563 | \$508,107 | \$545,483 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 4 | 4 | 5 | 5 |

Authorized Position Detail (Grade)

| | |
|------------------------------|---------------------------|
| 1 County Judge (Official) | 1 Executive Assistant (F) |
| 2 Executive Assistant II (H) | 1 Office Manager (C) |

COUNTY TREASURER

Department #1050

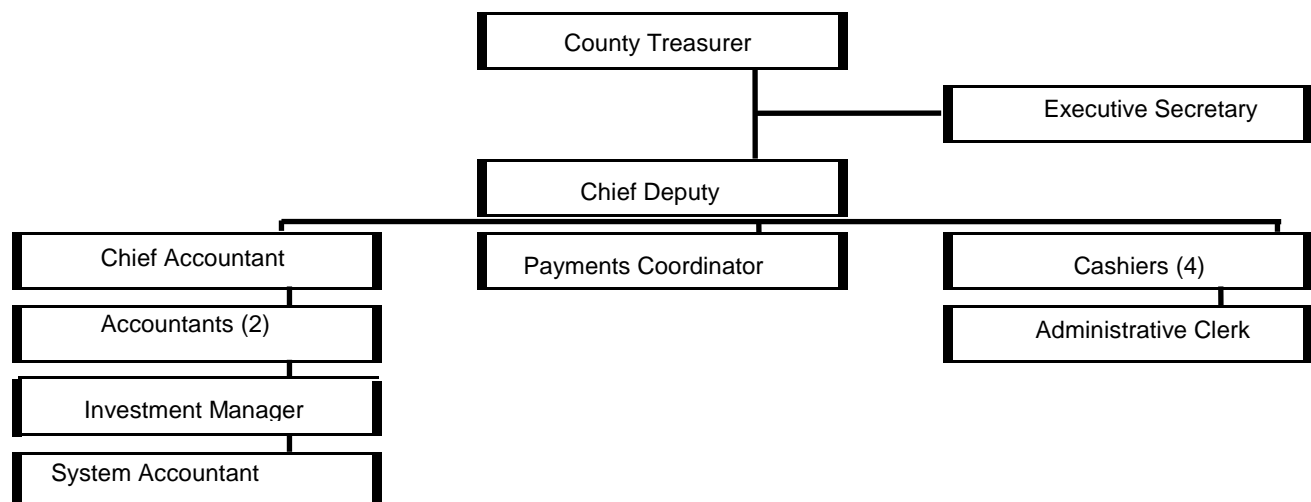
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget represents a continuation of current service levels.
- The FY2014 Budget for the County Treasurer represents an addition of an Accountant Clerk, Grade 8 position.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$968,532 | \$995,994 | \$1,033,176 | \$1,166,848 |
| Operations | 101,352 | 114,579 | 102,058 | 100,160 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$1,069,883 | \$1,110,572 | \$1,135,234 | \$1,267,088 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 14 | 15 | 15 | 15 |

Authorized Position Detail (Grade)

1 County Treasurer (Official)
1 Chief Deputy Treasurer (K)
1 Chief Accountant (I)
1 Investment Manager (J)
1 Systems Accountant (F)
1 Accountant III (F)
1 Payments Coordinator (C)
1 Accountant I (12)
1 Executive Secretary (10)
1 Accountant Clerk (8)
4 Cashier III (7)
1 Clerk II (6)

HUMAN RESOURCES/CIVIL SERVICE

Department #1040

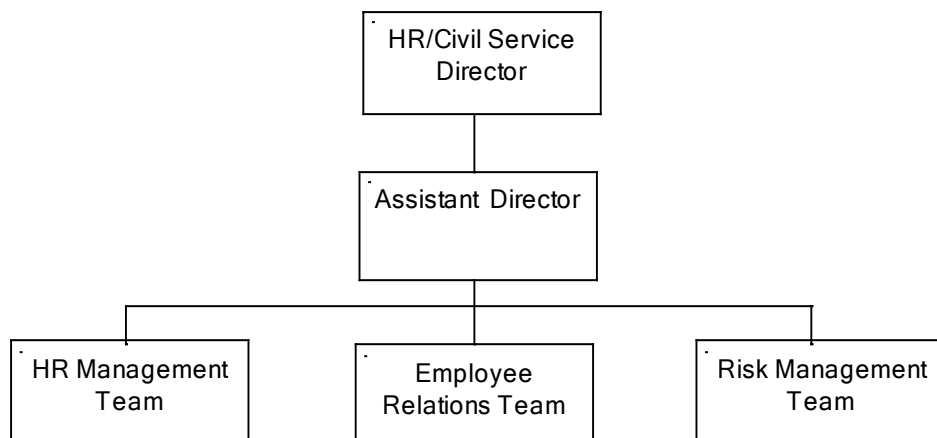
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget represents an increase of one additional Human Resources Analyst IV.
- The FY2015 Budget for Human Resources/Civil Service included a reorganization and additional Workers Compensation program approved by
 - Court Order #2015 – 0420 resulting in the following:
 - Human Resources Technician III position #921 and Human Resources Technician II position #1889 transferring to Sheriff Human Resources; and
 - Court Order #2014-1020 resulting in the following:
 - IT support and automation of reporting requirements
 - Human Resources Technician II grade 8 to Human Resources Technician III grade 10
 - Court Order #2014-0730 resulting in the following:
 - Compensation Manager grade J to a grade Assistant Director grade K
 - Human Resources Technician II grade 8 to Human Resources Technician III grade 10
 - Employee Relations Manager grade J to Personnel Analyst IV grade H
 - Deleted following three positions #918, #7963, and #917
- The FY2014 Baseline Budget represents a continuation of current service levels.
- The FY2013 Budget for Human Resources/Civil Service included a reorganization approved by
 - Court Order #2012-1820 resulting in the following:
 - Reclassification of three positions
 - Assistant Director Human Resources/Civil Service from a grade L to a grade M.
 - Risk Manager position from grade J to a grade I, Human Resources Analyst V
 - Human Resources Analyst IV grade H to a grade I, Human Resources Analyst V
 - Human Resources Analyst II grade E to a grade G, Human Resources Analyst III
- The FY2012 Budget for Human Resources/Civil Service included a reorganization approved by
 - Court Order #2011-505 resulting in the following:
 - Deletion of four positions – Clerk I, grade 5, two Clerk II, grade 6, and one Trainer II, grade D.
 - Reclassification of eight positions
 - Assistant Director of Personnel/Civil Service, grade L to a Manager of Risk, grade J
 - Human Resources Administrator, grade 1 to Manager of Employee Services, grade J
 - Trainer III, grade F to Trainer II, grade E
 - Senior Compensation Analyst III, grade G to Human Resources Analyst II, grade E
 - Trainer IV, grade G to Trainer V, grade H
 - Employee Relations/Organization Specialist, grade I to Employee Relations/Organization, grade H
 - Personnel/Technician, grade 8 to Human Resources Technician, grade 10

- The FY2011 Budget for Human Resources/Civil Service included the elimination of a Human Resources Analyst I, grade 12. In addition, the DART supplement for employees was eliminated for a savings of \$222,682. Lastly, the Juvenile Human Resources function will be absorbed by the Human Resources/Civil Service Department.
- The FY2009 Budget for Human Resources eliminated the following positions:
 - 1 Human Resource Coordinator, Grade E (deleted midyear FY2008)
 - 1 Data Clerk II, Grade 6 (deleted midyear FY2008)
- The FY2009 Budget for Human Resources froze the following positions:
 - 1 HRIS/Compensation Coordinator, Grade J will be frozen four months.
 - 1 Risk Specialist, Grade I will be frozen four months.
- The Behavioral Personnel Assessment Devices (B-PAD) testing system is given twice per year to screen Sheriff Department deputies and ranking candidates. Use of this test in the screening process for Sheriff Deputy Candidates was eliminated, resulting in a savings to the County of approximately \$11,400.
- Human Resources ceased obtaining education verification from outside agencies and now require all applicants to provide it, resulting in a savings to the County of approximately \$15,000.
- Human Resources/Civil Service was reorganized resulting in the following changes providing a savings of \$15,105 to the County:
 - 1 Assistant Director, Grade M position was downgraded to an Assistant Director of Human Resources/Civil Service – Risk Management & Compensation, Grade L position.
 - 1 Risk Specialist/Coordinator, Grade L was re-titled as Assistant Director of Human Resources/Civil Service – Employment Services & Training/Staff Development.
 - 1 HRIS/Compensation Coordinator, Grade J was downgraded to a Risk Specialist, Grade I.
 - 1 HR Analyst III, Grade G will be downgraded to an HR Analyst II, Grade E.
 - 1 HR Analyst I, Grade 12 will be upgraded to an HR Analyst II, Grade E.
- Although Workers Comp is budgeted in this department, appropriations are periodically distributed to all departments to cover the workers comp “premiums” charged to departments going to Workers’ Comp Escrow Account where the actual program expenditures are charged. This bookkeeping procedure of charging premiums to all departments and all funds, allows the Auditor to charge grants and other funds their fair share of the Workers’ Comp cost.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,075,780 | \$2,167,313 | \$2,058,194 | \$3,092,325 |
| Workers Comp | 1,626 | 1,957 | 1,914 | 2,300,000 |
| Operations | \$428,520 | \$474,972 | \$685,613 | \$545,242 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$2,505,926 | \$2,644,242 | \$2,745,719 | \$5,937,567 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 24 | 24 | 24 | 21 |
| Extra Help | \$3,440 | \$15,753 | \$9,924 | \$0 |

Authorized Position Detail (Grade)

1 Director of Personnel/Civil Service (F2)
1 Assistant Director Human Resources/Civil Service (M)
1 Assistant Director Human Resources -Programs (K)
4 Human Resources Analyst III (G)
4 Human Resources Analyst IV (H)
3 Human Resources Analyst V (I)
3 Human Resources Analyst II (E)
3 Human Resources Technician III (10)
1 Administrative Assistant (10)

OFFICE OF BUDGET AND EVALUATION

Department #1060

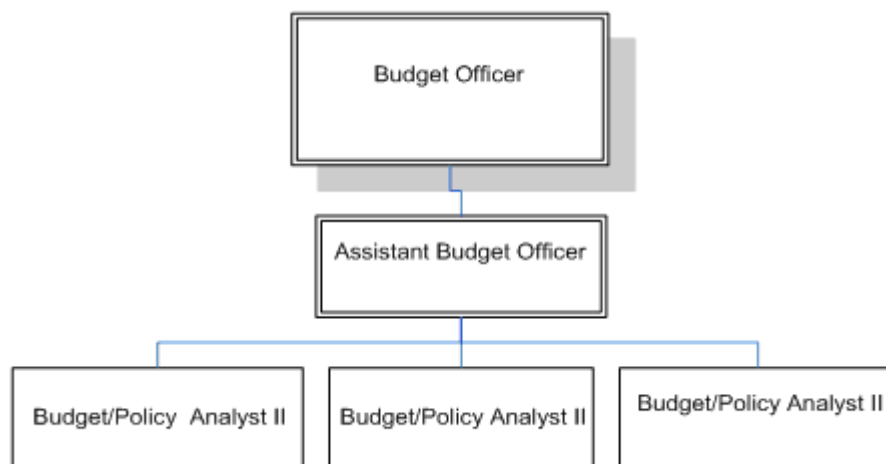
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for the Office of Budget and Evaluation represents a continuation of current service levels

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$487,474 | \$524,223 | \$552,138 | \$571,303 |
| Operations | 7,727 | 5,190 | 10,325 | 13,700 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$495,201 | \$529,413 | \$562,463 | \$585,003 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 5 | 5 | 5 | 5 |
| Extra Help | \$0 | \$0 | \$0 | \$0 |

Authorized Position Detail (Grade)

1 Budget Officer (G2)

3 Budget/Policy Analysts II (H)

1 Assistant Budget Officer (N)

HUMAN RESOURCES/CIVIL SERVICE

Department #1040

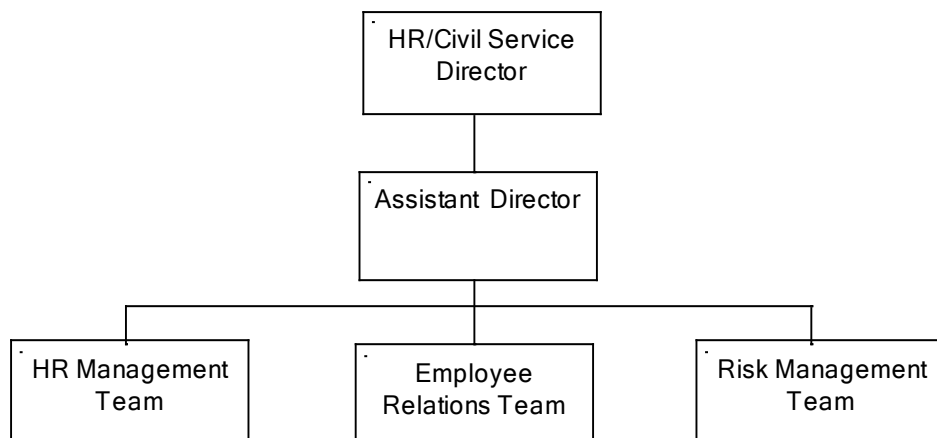
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget represents an increase of one additional Human Resources Analyst IV.
- The FY2015 Budget for Human Resources/Civil Service included a reorganization and additional Workers Compensation program approved by
 - Court Order #2015 – 0420 resulting in the following:
 - Human Resources Technician III position #921 and Human Resources Technician II position #1889 transferring to Sheriff Human Resources; and
 - Court Order #2014-1020 resulting in the following:
 - IT support and automation of reporting requirements
 - Human Resources Technician II grade 8 to Human Resources Technician III grade 10
 - Court Order #2014-0730 resulting in the following:
 - Compensation Manager grade J to a grade Assistant Director grade K
 - Human Resources Technician II grade 8 to Human Resources Technician III grade 10
 - Employee Relations Manager grade J to Personnel Analyst IV grade H
 - Deleted following three positions #918, #7963, and #917
- The FY2014 Baseline Budget represents a continuation of current service levels.
- The FY2013 Budget for Human Resources/Civil Service included a reorganization approved by
 - Court Order #2012-1820 resulting in the following:
 - Reclassification of three positions
 - Assistant Director Human Resources/Civil Service from a grade L to a grade M.
 - Risk Manager position from grade J to a grade I, Human Resources Analyst V
 - Human Resources Analyst IV grade H to a grade I, Human Resources Analyst V
 - Human Resources Analyst II grade E to a grade G, Human Resources Analyst III
- The FY2012 Budget for Human Resources/Civil Service included a reorganization approved by
 - Court Order #2011-505 resulting in the following:
 - Deletion of four positions – Clerk I, grade 5, two Clerk II, grade 6, and one Trainer II, grade D.
 - Reclassification of eight positions
 - Assistant Director of Personnel/Civil Service, grade L to a Manager of Risk, grade J
 - Human Resources Administrator, grade 1 to Manager of Employee Services, grade J
 - Trainer III, grade F to Trainer II, grade E
 - Senior Compensation Analyst III, grade G to Human Resources Analyst II, grade E
 - Trainer IV, grade G to Trainer V, grade H
 - Employee Relations/Organization Specialist, grade I to Employee Relations/Organization, grade H
 - Personnel/Technician, grade 8 to Human Resources Technician, grade 10

- The FY2011 Budget for Human Resources/Civil Service included the elimination of a Human Resources Analyst I, grade 12. In addition, the DART supplement for employees was eliminated for a savings of \$222,682. Lastly, the Juvenile Human Resources function will be absorbed by the Human Resources/Civil Service Department.
- The FY2009 Budget for Human Resources eliminated the following positions:
 - 1 Human Resource Coordinator, Grade E (deleted midyear FY2008)
 - 1 Data Clerk II, Grade 6 (deleted midyear FY2008)
- The FY2009 Budget for Human Resources froze the following positions:
 - 1 HRIS/Compensation Coordinator, Grade J will be frozen four months.
 - 1 Risk Specialist, Grade I will be frozen four months.
- The Behavioral Personnel Assessment Devices (B-PAD) testing system is given twice per year to screen Sheriff Department deputies and ranking candidates. Use of this test in the screening process for Sheriff Deputy Candidates was eliminated, resulting in a savings to the County of approximately \$11,400.
- Human Resources ceased obtaining education verification from outside agencies and now require all applicants to provide it, resulting in a savings to the County of approximately \$15,000.
- Human Resources/Civil Service was reorganized resulting in the following changes providing a savings of \$15,105 to the County:
 - 1 Assistant Director, Grade M position was downgraded to an Assistant Director of Human Resources/Civil Service – Risk Management & Compensation, Grade L position.
 - 1 Risk Specialist/Coordinator, Grade L was re-titled as Assistant Director of Human Resources/Civil Service – Employment Services & Training/Staff Development.
 - 1 HRIS/Compensation Coordinator, Grade J was downgraded to a Risk Specialist, Grade I.
 - 1 HR Analyst III, Grade G will be downgraded to an HR Analyst II, Grade E.
 - 1 HR Analyst I, Grade 12 will be upgraded to an HR Analyst II, Grade E.
- Although Workers Comp is budgeted in this department, appropriations are periodically distributed to all departments to cover the workers comp “premiums” charged to departments going to Workers’ Comp Escrow Account where the actual program expenditures are charged. This bookkeeping procedure of charging premiums to all departments and all funds, allows the Auditor to charge grants and other funds their fair share of the Workers’ Comp cost.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$2,075,780 | \$2,167,313 | \$2,058,194 | \$3,092,325 |
| Workers Comp | 1,626 | 1,957 | 1,914 | 2,300,000 |
| Operations | \$428,520 | \$474,972 | \$685,613 | \$545,242 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$2,505,926 | \$2,644,242 | \$2,745,719 | \$5,937,567 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 24 | 24 | 24 | 21 |
| Extra Help | \$3,440 | \$15,753 | \$9,924 | \$0 |

Authorized Position Detail (Grade)

1 Director of Personnel/Civil Service (F2)
 1 Assistant Director Human Resources/Civil Service (M)
 1 Assistant Director Human Resources -Programs (K)
 4 Human Resources Analyst III (G)
 4 Human Resources Analyst IV (H)
 3 Human Resources Analyst V (I)
 3 Human Resources Analyst II (E)
 3 Human Resources Technician III (10)
 1 Administrative Assistant (10)

OPERATIONAL SERVICES: AUTOMOTIVE SERVICE CENTER

Department #1027

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget includes the reclassification of:
 - 1 Fleet Coordinator (F) to Fleet Manager (H)

- The FY2015 Budget includes the addition of:

- 1 Automotive Technician (11)

The deletion of:

- 1 Mechanic Assistant (7)
- 1 Shop Foreman (D)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|------------------|------------------|------------------|------------------|
| Personnel | \$843,002 | \$882,057 | \$905,142 | \$939,181 |
| Operations | 98,973 | 195,915 | 169,917 | 393,505 |
| Capital | <u>1,965,562</u> | <u>1,582,987</u> | <u>1,701,851</u> | <u>1,724,450</u> |
| Total | \$2,907,536 | \$2,660,957 | \$2,776,909 | \$1,724,450 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 16 | 16 | 15 | 15 |

Authorized Position Detail (Grade)

1 Fleet Manager (H)
1 Shop Manager (E)
8 Automotive Technician (11)
2 Mechanic (10)
1 Administrative Coordinator I (9)
1 Senior Secretary (8)
1 Shop Assistant/Safety Coordinator (9)

OPERATIONAL SERVICES: COMMUNICATIONS & CENTRAL SERVICES

Department #1023

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget includes the reclassification of:
 - 1 Director of Operation Services (P) to Director of Consolidated Services (N)
 - 1 Administrative Assistant (10) to Administrative Analyst (12)
 - 1 Radio Communications Manager (HM) to Wireless Communications Manager (JM)

The deletion of:

- 1 Clerk II (6)

The move to the I.T. department of the following positions:

- 1 Telecommunications Manager (HM)
- 1 Telecommunications Specialist (GM)
- 1 Telecommunications Tech – VOIP (9)

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|----------------|---------------|
| Personnel | \$500,674 | \$522,883 | \$551,958 | \$546,461 |
| Operations | 2,166,411 | 2,201,671 | 3,154,147 | 3,260,593 |
| Capital | <u>187</u> | <u>0</u> | <u>417,348</u> | <u>50,000</u> |
| Total | \$2,667,271 | \$2,724,553 | \$4,123,452 | \$3,857,054 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 6 | 6 | 6 | 3 |

Authorized Position Detail (Grade)

1 Director of Operational Services (N)
1 Wireless Communications Manager (JM)
1 Administrative Analyst (12)

OPERATIONAL SERVICES: ENGINEERING & PROJECT MANAGEMENT

Department #1021

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget includes the reclassification of:
 - 1 Contracts Coordinator (D) to 1 Fiscal Services Manager (F)
 - 1 Project Manager – Operations (H) to 1 Real Estate Services – Operations Manager (J)The move of:
 - 1 Assistant Director of Facilities (N) to the Facilities department
- The FY2014 Projection reflects \$1,087,147 in capital expenditures related to the Founder's Plaza, Grand Prairie Sub-courthouse, and Elevator Modernization projects.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|----------------|----------------|---------------|---------------|
| Personnel | \$352,337 | \$360,263 | \$281,835 | \$369,540 |
| Operations | 530,963 | 677,953 | 692,652 | 934,428 |
| Capital | <u>528,731</u> | <u>527,590</u> | <u>0</u> | <u>0</u> |
| Total | \$1,412,031 | \$1,565.805 | \$974,486 | \$1,303,968 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 4 | 4 | 4 | 3 |

Authorized Position Detail (Grade)

1 Real Estate Services – Operations Manager (J)

1 Fiscal Services Manager (F)

1 Project Manager – Operations (PE 10)

OPERATIONAL SERVICES: FACILITIES MANAGEMENT

Department #1022

Mission Statement

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

Description

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

FY2016 Budget Highlights

- The FY2016 Budget reflects the continuation of current service levels.
- The FY2014 Management projection shows a \$9 million reduction in operations expenditures due to the movement of utilities costs to the Major Capital Development Fund.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|------------------|------------------|---------------|
| Personnel | \$6,997,112 | \$7,337,786 | \$7,991,524 | \$9,024,027 |
| Operations | 17,325,432 | 6,122,175 | 5,155,374 | \$5,435,258 |
| Capital | <u>12,871</u> | <u>1,075,128</u> | <u>1,023,627</u> | <u>28,500</u> |
| Total | \$24,335,415 | \$13,526,442 | \$14,170,524 | \$14,487,785 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 129 | 134 | 151 | 149 |

Authorized Position Detail (Grade)

| | |
|-------------------------------------------------------------------|----------------------------------|
| 1 Director of Facilities Management (P) | 3 Electrician (9) |
| 1 Deputy Director of Facilities Management (N) | 6 Electronic Technician (9) |
| 1 Assistant Director of Facilities Management (Detention) (M) | 2 Plumber (9) |
| 1 Assistant Director of Facilities Management (Public Sector) (M) | 1 Welder (9) |
| 1 Project Manager – Operations (PE10.E.) | 1 Clerk IV (8) |
| 1 Facilities Operation Manager (J) | 1 Clerk IV (Storekeeper) (8) |
| 1 Maintenance Project Coordinator (J) | 9 Maintenance Technician (8) |
| 5 Maintenance Supervisor (G) | 2 Shipping / Receiving Clerk (7) |
| 1 Contracts Manager II (H) | 1 Maintenance Dispatch Clerk (6) |
| 1 Maintenance Supervisor (Skilled Support) (H) | 1 Warehouse Associate (4) |
| 2 Facilities Inspection Supervisor (F) | |
| 1 Human Resources Generalist I (E) | |
| 1 Strategic Plan Analyst (D) | |
| 6 A/C Lead Mechanic (AM) | |
| 1 Inventory Control Specialist (AM) | |
| 3 Lead Building Mechanic (AM) | |
| 7 Lead Building Mechanic QA/QC Team (AM) | |
| 3 Lead Electrician (AM) | |
| 3 Lead Electrician (QA/QC) Team (AM) | |
| 2 Lead Electronic Mechanic (AM) | |
| 2 Lead Electronic Mechanic (QA/QC) Team (AM) | |
| 1 Lead Kitchen Equipment Mechanic (AM) | |
| 1 Lead Locksmith (AM) | |
| 4 Lead Plumber (AM) | |
| 5 Lead Plumber (QA/QC) Team (AM) | |
| 2 Lead Welder (AM) | |
| 7 Senior Building Mechanic (10) | |
| 2 Contract Compliance Inspector (10) | |
| 5 A/C Mechanic (9) | |
| 49 Building Mechanic (9) | |
| 1 Carpenter (9) | |

OPERATIONAL SERVICES: FACILITIES MANAGEMENT - WILMER MAINTENANCE PROPERTY

Department #5340

Mission and Description

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

FY2016 Budget Highlights

- The FY2016 Wilmer Maintenance Budget represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$164,811 | \$158,649 | \$154,994 | \$185,194 |
| Operations | 0 | 169 | 0 | 30,500 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$164,811 | \$158,817 | \$154,994 | \$215,694 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 3 | 3 | 3 | 3 |

Authorized Position Detail (Grade)

1 Lead A/C Mechanic (AM)
1 Building Mechanic (9)
1 Senior Building Mechanic (10)

OPERATIONAL SERVICES: RECORDS MANAGEMENT

Department #1024

Mission Statement

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

Description

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

FY2015 Baseline Budget Highlights

- The FY2015 Records Management Baseline Budget reflects the continuation of current service levels.

Financial Trends

| Budget Category | FY2012 Actual | FY2013 Actual | FY2014 Proj. | FY2015 Baseline |
|-----------------|---------------|---------------|--------------|-----------------|
| Personnel | \$574,861 | \$600,500 | \$510,578 | \$647,449 |
| Operations | 140,031 | 151,989 | 146,383 | 110,478 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$714,892 | \$752,489 | \$656,961 | \$757,927 |

Staffing Trends

| Staff Category | FY2012 Actual | FY2013 Actual | FY2014 Proj. | FY2015 Baseline |
|---------------------|---------------|---------------|--------------|-----------------|
| Full Time Employees | 14 | 14 | 14 | 14 |

Authorized Position Detail (Grade)

| | |
|----------------------------------|-------------------------|
| 1 Records Management Officer (H) | 4 Clerk I (5) |
| 1 Records Analyst (E) | 1 Mail Supply Clerk (5) |
| 1 Records Center Supervisor (A) | 2 Warehouse Clerk I (5) |
| 1 Clerk III (7) | 2 Clerk Assistant I (3) |
| 1 Lead Mail & Supply Clerk (6) | |

PURCHASING DEPARTMENT

Department #1080

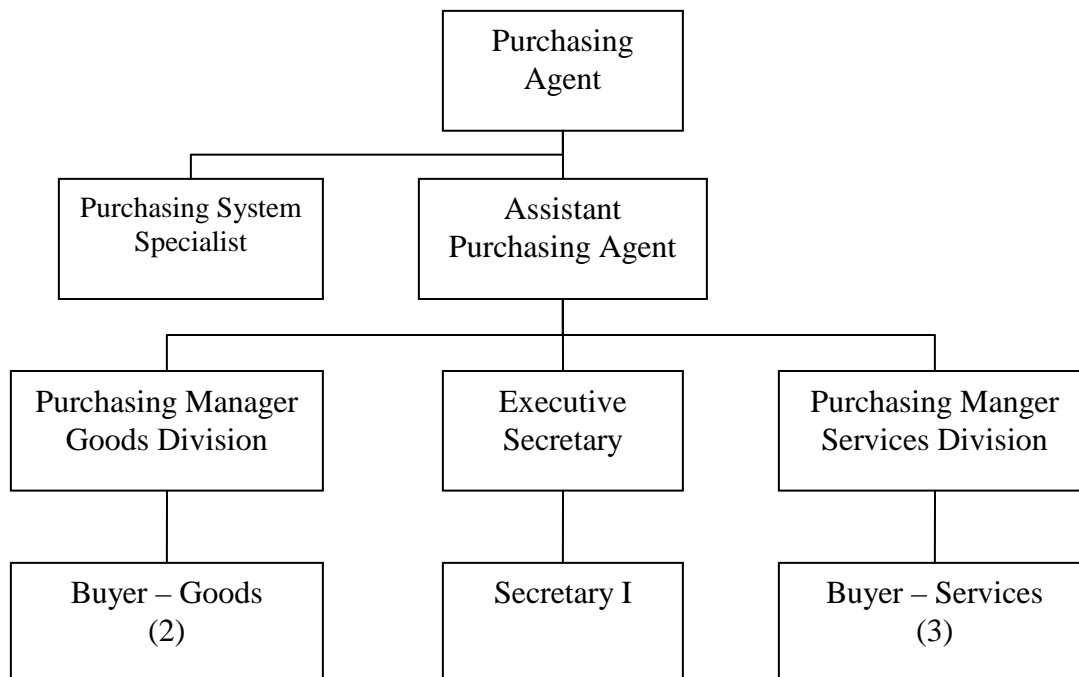
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- The FY2016 Budget for Purchasing represents a continuation of current service levels.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$593,864 | \$872,501 | \$958,396 | \$1,248,593 |
| Operations | 10,896 | 13,846 | 14,332 | 30,974 |
| Capital | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | \$604,761 | \$886,348 | \$972,278 | \$1,279,567 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 12 | 12 | 12 | 14 |

Authorized Position Detail (Grade)

| | |
|---------------------------------------------|----------------------------------------------|
| 1 Purchasing Director (D2) | 4 Buyer (B) |
| 1 Assistant Purchasing Agent (M) | 1 Administrative Assistant - Purchasing (11) |
| 1 Purchasing Manager (K) | 1 Senior Secretary (8) |
| 1 Purchasing System Specialist/Contract (G) | 1 Clerk IV (6) |
| 3 Contract Specialist (E) | |

TAX ASSESSOR/COLLECTOR

Department #1035

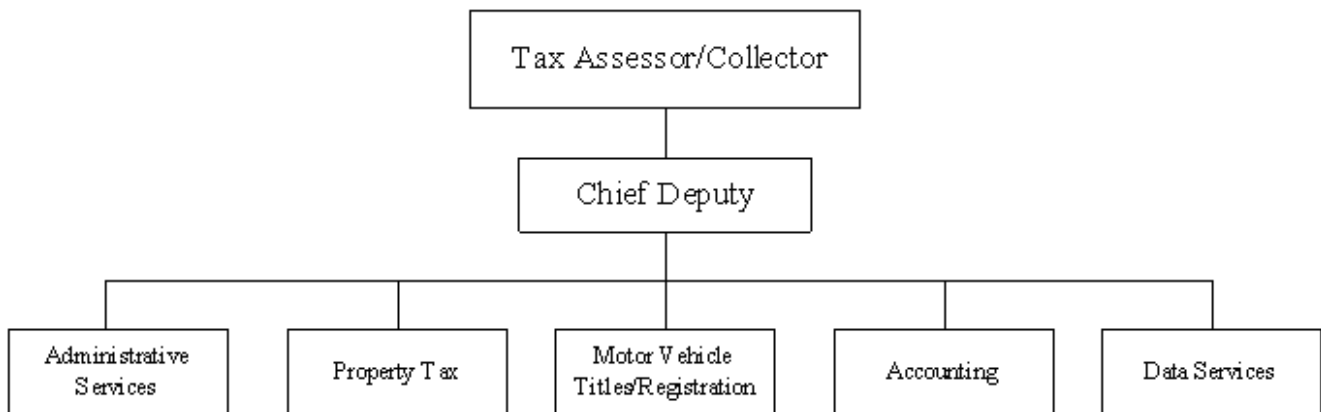
Mission Statement

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

Description

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

Organizational Chart



FY2016 Budget Highlights

- FY2016 Budget represents a continuation of FY2015 service levels.
- During FY2015 Commissioners Court approved a Tax Office reorganization by Court Order #2014-019 resulting in the following:
 - Adding a Taxpayer Relations Manager grade J position and a Taxpayer Relations Supervisor grade F;
 - Deletion of HR Generalist I grade E position #5419, Deletion of Program Manager II position grade I #0726, and Office Branch Supervisor grade D position #0738;
 - Reclassification of a Manager III grade I position #0769 to a Motor Vehicle Division Manager grade K;
 - Reclassification of a Manager II grade H position #0755 to a Property Tax Division Manager grade K;
 - Reclassification of an Assistant Manager II grade E position #0739 to a Property Tax Division Supervisor grade G.
- FY2014 Budget represents a continuation of FY2013 service levels.
- During FY2012 Commissioners Court approved a Tax Office reorganization resulting in the deletion of one grade 5 position, one grade 6 position, and the creation of one IT Tech, grade EM, position.
- The FY2012 Adopted Budget represents a continuation of FY2011 service levels, which includes the decrease of the operating cost associated with the closing of the Valley View Tax Office.
- During FY2011 Commissioners Court approved a Tax Office reorganization resulting in the deletion of twelve positions, addition of six positions, and one re-class. The overall staff decreased by six positions.
- During FY2010 Commissioners Court approved a Tax Office reorganization resulting in the reclassification – upgrade of three positions, deletion of three positions, and creation of two positions.
- As part of their Tax Office Budget Balancing Strategies, salaries and benefits line item was decreased by \$347,400 (positions funded directly from VIT) and operating line items were decreased by \$110,713.

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Personnel | \$10,830,148 | \$11,241,112 | \$11,497,482 | \$11,846,676 |
| Operations | 786,262 | 828,114 | 784,463 | 779,015 |
| Capital | <u>40,993</u> | <u>97,123</u> | <u>0</u> | <u>0</u> |
| Total | \$11,654,110 | \$12,166,348 | \$12,283,945 | \$ 12,625,691 |

Staffing Trends

| Staff Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|---------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 222 | 221 | 221 | 230 |
| Extra Help | \$ 259,855 | \$ 279,858 | \$ 269,786 | \$281,847 |
| Overtime | \$18,009 | \$15,282 | \$19,000 | \$19,000 |

Authorized Position Detail (Grade)

| | |
|----------------------------------------|-----------------------------------------|
| 1 Tax Assessor/Collector (Official) | 3 Process Support III (C) |
| 1 Chief Deputy (O) | 14 Process Support Supervisor (A) |
| 1 Tax D P Manager (KM) | 1 Training Technician (9) |
| 1 Tax Accounting Manager (KM) | 1 Bank Reconciliation Assistant (10) |
| 1 IT Tech (EM) | 4 Accounting Clerk III (8) |
| 2 Manager I (G) | 5 Clerk IV (8) |
| 1 Senior Tax D P Coordinator (GM) | 2 Senior Secretary (8) |
| 3 Tax D. P. Coordinator (EM) | 23 Clerk III (7) |
| 1 Taxpayer Relations Manager (J) | 2 Lead Customer Service Representatives |
| 1 Taxpayer Relations Supervisor (F) | 122 Clerk II (6) |
| 1 Motor Vehicle Division Manager (K) | 1 Tax Courier (7) |
| 1 Property Tax Division Manager (K) | 2 Accounting Clerk I (6) |
| 1 Property Tax Division Supervisor (G) | 17 Customer Service Representatives (6) |
| 9 Office Branch Supervisor (D) | 1 Data Entry Operator III (6) |
| 1 Collections Manager (C) | 1 Secretary I (6) |
| 1 Customer Service Supervisor II (C) | 2 Clerk I (5) |
| 1 Administrative Assistant (A) | 1 Mail & Supply Clerk (5) |

COUNTY-WIDE APPROPRIATIONS

Department #9910

Description

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

FY2016 Budget Highlights

The FY2016 budget for this department is a continuation of FY2015 activities. Each item included in the Countywide budget is discussed on the following pages.

- \$33,000 *PARS (1113)* – This line item is used to budget for the Public Agency Retirement System as an Alternative to Social Security for part time County employees. OBRA mandated that employees not covered by a retirement program should be enrolled in social security or an alternative retirement program, which PARS meets the statutory requirements of the act.
- \$520,000 *Sick Leave (1120)* - This line is used to budget for the portion of unused sick leave paid to qualified employees as they leave the County.
- \$ 0 *Insurance – Employer (1140)* – This line item is used to accommodate overages in the insurance expenditures.
- \$21,000 *Advertisement for Bids (2012)* - This account is designed to accommodate the expenses relating to the advertisement of bids and requests for proposals issued through the Purchasing Department.
- \$475,000 *Legal Notices (2013)* - This budget is used to fund expenses for publishing a variety of required legal notices. These notices include: adoption of the County budget and tax rate, Sheriff's sale of property, etc. Payments to outside attorneys representing Dallas County in civil matters are budgeted in line 2430 - Consulting Fees. Payment of damages resulting from a civil suit is made from line 7560 - Claims against Dallas County.
- \$0 *Armored Car Service (2040)* - This account pays for the Countywide use of armored cars. For FY2005, the County Treasurer re-evaluated the armored car service contract and reduced the number of pick-ups to lower the cost.

\$403,094 *Dues & Subscriptions (2080)* - This line funds membership in certain organizations that benefit the County as a whole. These include:

| | |
|----------------------------------------|----------|
| NACO | \$43,440 |
| NCTCOG | 24,929 |
| Texas Conference | 58,507 |
| NCTRCA – Certification | 36,180 |
| North Central Council – Security | 12,500 |
| Dallas Regional Membership | 15,000 |
| GFOA (Auditor’s Office) | 8,000 |
| Texas Association Counties | 2,440 |
| Lone Star Industrial Park (property) | 3,500 |
| County Judge & Comm. Assoc. | 3,600 |
| Lexis Subscription | 20,000 |
| Turnpike Owners Assoc. (property) | 40,170 |
| Turnpike Association French Settlement | 14,245 |
| Keep Texas Beautiful | 75 |
| UTSW Health Management | 2,826 |
| PARS Trust Benefits | 13,500 |
| Vision North Texas Project | 4,300 |
| Westgate Member Services | 266 |
| Scofflaw Registration | 25,000 |
| Scofflaw Batch Inquiry | 25,000 |
| Henry Wade Association Dues | 16,000 |
| Cook Chill Association Dues | 19,057 |

\$800,000 *Consulting Fees (2430)* - This line is used to fund payments to outside attorneys that represent Dallas County in civil matters. Expenses awarded to injured parties as a result of a civil claim against the County are paid from line 7560 - Claims against Dallas County.

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

\$75,000 *Payment Canceled Warrants (2975)* - Each year, dozens of checks are issued by the Treasurer that goes un-deposited. After 365 days, the checks are canceled and the money is returned to the General Fund. Occasionally, some checks must be reissued. Since the fiscal year in which the check was originally issued has been closed out, these reissued checks require a funding source; this budget line is used for that purpose.

\$15,000 *Hazardous Waste Disposal (3030)* - This account funds the fees charged for the disposal of Hazardous Waste.

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------|-----------------------|--------|---------------------------|--------|--------------------|-------|-------------------------|-----------|-------|--|--------|--|---------|--|---------------|---------|----------------|-------|------------------------|-------|------------------------|--------|
| \$10,000 | <i>Relocation Expense (4410)</i> - This account is used to pay for unanticipated expenses relating to moving County offices and equipment. | | | | | | | | | | | | | | | | | | | | | | | | |
| \$1,850,000 | <i>Professional Services (5590)</i> - This account is used to pay for professional service contracts that benefit the County as a whole, rather than an individual department. | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table> <tr> <td>Financial Advisory Services</td><td>\$75,000</td></tr> <tr> <td>Bond Counsel Services</td><td>18,000</td></tr> <tr> <td>Arbitrage Rebate Services</td><td>12,000</td></tr> <tr> <td>Appraisal Services</td><td>2,000</td></tr> <tr> <td>Parking Management Fees</td><td>\$533,000</td></tr> <tr> <td>Allen</td><td></td></tr> <tr> <td>Decker</td><td></td></tr> <tr> <td>Crowley</td><td></td></tr> <tr> <td>Outside Audit</td><td>450,000</td></tr> <tr> <td>Other Services</td><td>8,500</td></tr> <tr> <td>Annual Fire Inspection</td><td>2,080</td></tr> <tr> <td>Inspection of the Jail</td><td>10,000</td></tr> </table> | Financial Advisory Services | \$75,000 | Bond Counsel Services | 18,000 | Arbitrage Rebate Services | 12,000 | Appraisal Services | 2,000 | Parking Management Fees | \$533,000 | Allen | | Decker | | Crowley | | Outside Audit | 450,000 | Other Services | 8,500 | Annual Fire Inspection | 2,080 | Inspection of the Jail | 10,000 |
| Financial Advisory Services | \$75,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Bond Counsel Services | 18,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Arbitrage Rebate Services | 12,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Appraisal Services | 2,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Parking Management Fees | \$533,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Allen | | | | | | | | | | | | | | | | | | | | | | | | | |
| Decker | | | | | | | | | | | | | | | | | | | | | | | | | |
| Crowley | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outside Audit | 450,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Services | 8,500 | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Fire Inspection | 2,080 | | | | | | | | | | | | | | | | | | | | | | | | |
| Inspection of the Jail | 10,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| \$75,000 | <i>Credit Card Settlement Fees (5595)</i> - This line item was created in FY2005 in order to pay the credit card fees related to transactions that occur on the Dallas County Web Site. | | | | | | | | | | | | | | | | | | | | | | | | |
| \$25,000 | <i>Collection Fees – Linebarger (5596)</i> - This line item was created in FY2005 in order to pay the collection firm Linebarger their collection percentage on traffic tickets cleared as a result of their efforts. | | | | | | | | | | | | | | | | | | | | | | | | |
| \$2,915,655 | <i>Tax Appraisal District (6510)</i> - This account is used to fund Dallas County’s share of the expenses of the Dallas Central Appraisal District. | | | | | | | | | | | | | | | | | | | | | | | | |
| \$15,000 | <i>Insurance Special Coverage (7541)</i> - This budget pays the premium on insurance for money and securities handled by the County Treasurer and the depository bank. | | | | | | | | | | | | | | | | | | | | | | | | |
| \$332,000 | <i>Property Insurance (7542)</i> - This account is used to fund the premiums for catastrophic coverage (\$500,000 deductible) on County buildings and major equipment. These policies also cover boilers, and radio towers against total loss. | | | | | | | | | | | | | | | | | | | | | | | | |
| \$3,500,000 | <i>Claims Against County (7560)</i> - This budget is used to fund any damages that may be awarded to parties as a result of a civil action against the County. The costs of hiring outside attorneys to represent the County are expended out of 2430 - Consulting Fees. | | | | | | | | | | | | | | | | | | | | | | | | |
| \$255,000 | <i>Transfer to State (7840)</i> - This budget is used to pay taxes to the State on revenues earned from the various County-owned parking garages and lots. | | | | | | | | | | | | | | | | | | | | | | | | |

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

Financial Trends

| Budget Category | FY2013 Actual | FY2014 Actual | FY2015 Actual | FY2016 Budget |
|-----------------|------------------|----------------|---------------|---------------|
| Personnel | \$0 | \$0 | \$0 | \$783,000 |
| Operations | 13,005,919 | 8,848,720 | \$7,298,819 | 11,415,961 |
| Capital | <u>1,408,126</u> | <u>239,884</u> | <u>0</u> | <u>0</u> |
| Total | \$16,399,586 | \$9,088,604 | \$7,298,819 | \$12,198,961 |

CONTINGENT APPROPRIATIONS

Department #9940

Description

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

FY2016 Budget Highlights

The FY2016 budget for contingent appropriations has been developed using the assumptions detailed below.

Personnel

\$900,000 Funding for staff positions that are budgeted in contingency and reviewed throughout the fiscal year. If funding continues to be required for the positions, the funds are moved into the departmental budgets.

Operations

\$660,000 Funding to redistribute each department's unspent D.D.A balances.

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

Capital

\$100,000 Funding for replacement equipment in FY2016

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

Financial Trends

| Budget Category | FY2013 Budget | FY2014 Budget | FY2015 Budget | FY2016 Budget |
|-----------------|------------------|------------------|----------------|----------------|
| Personnel | \$0 | \$0 | \$1,500,000 | \$900,000 |
| Operations | 600,000 | 600,000 | 660,000 | 660,000 |
| Capital | <u>1,000,000</u> | <u>1,000,000</u> | <u>100,000</u> | <u>100,000</u> |
| Total | \$1,600,00 | \$1,600,00 | \$2,260,00 | \$1,660,00 |

COUNTY-WIDE VACANCY SAVINGS

Description

In the FY2016 budget, each authorized full-time position is fully funded. Since the possibility is remote that each department will have all positions filled the entire year, a negative appropriation is required in order to adjust the overall expenditure level (and as a consequence, the required tax rate) to a realistic level. This adjustment is known as salary lag.

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

Financial Trends

| Budget Category | FY2013 Budget | FY2014 Budget | FY2015 Budget | FY2016 Budget |
|-----------------|---------------|---------------|---------------|---------------|
| Lag Budget | (\$5,938,503) | (\$6,080,223) | (\$6,505,506) | (\$6,744,279) |
| Salary Budget | \$222,035,235 | \$231,315,208 | \$251,120,332 | \$259,736,452 |
| Lag Percentage | 2.5% | 2.5% | 2.5% | 2.5% |

UNALLOCATED, EMERGENCY RESERVES

Departments #9950

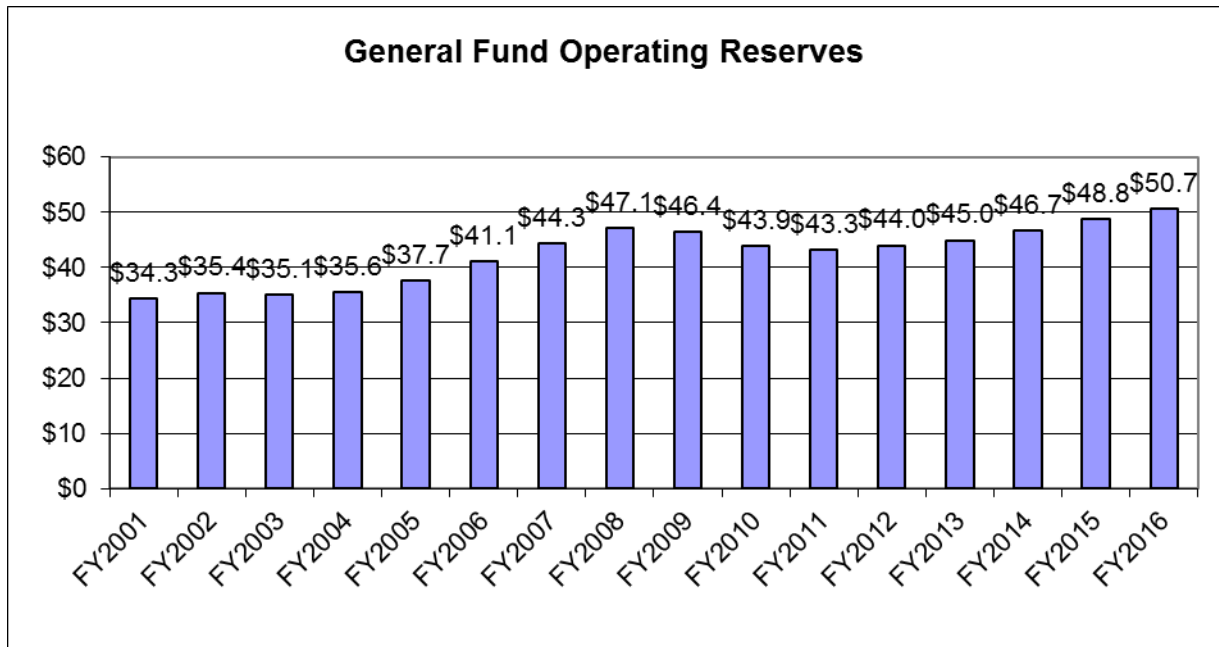
Description

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

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

Financial Summary

The recent history of the two reserves is shown below.



APPENDIX A

Court Orders Establishing Tax Rate and Adopting FY2016 Operating and Capital Budgets for the County

This Appendix contains copies of the Commissioners Court Orders approved on September 15, 2015, which established the FY2016 tax rate for the County and adopted the Operating and Capital Budgets.

COURT ORDER 2015-1269



Dallas County FY2016 Tax Rate

On a motion made by Commissioner John Wiley Price, District 3, and seconded by Commissioner Dr. Theresa M. Daniel, District 1, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: N/A

FUNDING SOURCE: N/A

WHEREAS, the Commissioners Court has considered all requests for expenditures for Dallas County for the fiscal year beginning October 1, 2015 and has been provided with estimated revenues for such year; and

WHEREAS, the Commissioners Court has caused appropriate legal notice of the proposed ad valorem tax rate to be published according to State law; and

WHEREAS, Commissioners Court action is required to finally adopt a tax rate for tax year 2015 of 24.31¢ (17.415¢ for General Operating Purposes, 3.625¢ for the Major Capital Development Fund, 1.56¢ for the Major Technology Fund, 0.18¢ for the Permanent Improvement Fund, and 1.53¢ for the Debt Service Fund) per \$100 valuation of all taxable property within the County; and

WHEREAS, the 1.53¢ allocated for the Debt Service Fund will be used to pay for Unlimited Tax Refunding Bonds Series 2005 (0.22¢), Combination Tax and Parking Garage Revenue Certificates of Obligation Series 2006 (0.4¢), Limited Tax Notes Series 2011 (0.39¢), Unlimited Tax Refunding Bonds Series 2011A (0.12¢), Limited Tax Refunding Bonds Series 2013 (0.06¢), and Limited Tax Notes Series 2013 (0.34¢); and

WHEREAS, THIS RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE; and

WHEREAS, THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.5% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$13.37; and

WHEREAS, Commissioners Court may levy an occupation tax on coin-operated machines in the County not to exceed one-fourth of the State tax levied on such operations.

Recommended by: Ryan Brown
Originating Department: Budget

Be it resolved and ordered that the Dallas County Commissioners Court does hereby levy a tax of 24.31¢ on each \$100 assessed valuation of all taxable property in the County.

Done in open court September 15, 2015, by the following vote:

IN FAVOR: Honorable Clay Lewis Jenkins, County Judge
 Commissioner Dr. Theresa M. Daniel, District 1
 Commissioner Mike Cantrell, District 2
 Commissioner John Wiley Price, District 3
 Commissioner Dr. Elba Garcia, District 4

OPPOSED: None

ABSTAINED: None

ABSENT: None

COURT ORDER 2015-1268



Dallas County FY2016 Budget

On a motion made by Commissioner John Wiley Price, District 3, and seconded by Commissioner Dr. Theresa M. Daniel, District 1, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: N/A

FUNDING SOURCE: N/A

WHEREAS, Chapter 111 of the Local Government Code prescribes the method by which the Dallas County Commissioners Court shall adopt an annual budget; and

WHEREAS, a budget for the fiscal year beginning October 1, 2015 and ending September 30, 2016 has been proposed by the Budget Officer; and

WHEREAS, the proposed budget has been filed with the County Auditor and County Clerk as prescribed by law; and

WHEREAS, a public hearing on the proposed budget was conducted on September 15, 2015 as prescribed by law; and

WHEREAS, the salaries and allowances of certain elected officials have been proposed and published in The Dallas Morning News and appropriate notifications to these elected officials have been given.

Be it resolved and ordered that the Dallas County Commissioners Court does hereby adopt and approve the proposed budget for Dallas County for the fiscal year beginning October 1, 2015 and ending September 30, 2016 pursuant to Local Government Code Chapter 111 with totals for salaries and benefits, operating, capital, and reserves as the budgetary control levels.

Done in open court September 15, 2015, by the following vote:

IN FAVOR: Honorable Clay Lewis Jenkins, County Judge
Commissioner Dr. Theresa M. Daniel, District 1
Commissioner Mike Cantrell, District 2
Commissioner John Wiley Price, District 3
Commissioner Dr. Elba Garcia, District 4

Recommended by: Ryan Brown
Originating Department: Budget

OPPOSED: None

ABSTAINED: None

ABSENT: None

Recommended by: Ryan Brown
Originating Department: Budget

APPENDIX B

Court Orders Establishing Tax Rate and Adopting FY2016 Budget for the Dallas County Hospital District

This Appendix contains copies of the Commissioners Court Orders approved on September 15, 2015, which established the FY2016 tax rate for the Hospital District and adopted the annual budget.

**COURT ORDER
2015-1271**



Dallas County Hospital District FY2016 Tax Rate

On a motion made by Commissioner John Wiley Price, District 3, and seconded by Commissioner Dr. Elba Garcia, District 4, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: N/A

FUNDING SOURCE: N/A

WHEREAS, the Commissioners Court has considered all requests for expenditures for the Dallas County Hospital District for the fiscal year beginning October 1, 2015 and has been provided with estimated revenues for such year; and

WHEREAS, the Commissioners Court has caused appropriate legal notice of the proposed ad valorem tax rate to be published according to State law; and

WHEREAS, Commissioners Court action is required to finally adopt a tax rate for tax year 2015 of 28.6¢ (26.7¢ for Hospital Operations, and 1.9¢ for Debt Service Fund) per \$100 valuation of all taxable property within the County; and

WHEREAS, THIS RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE; and

WHEREAS, THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.29% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$15.13; and

Be it resolved and ordered that the Dallas County Commissioners Court does hereby levy for the current tax year an ad valorem tax of 28.6¢ on each assessed valuation of all taxable property in the County for general operating purposes of the Dallas County Hospital District.

Done in open court September 15, 2015, by the following vote:

IN FAVOR: Honorable Clay Lewis Jenkins, County Judge
Commissioner Dr. Theresa M. Daniel, District 1
Commissioner Mike Cantrell, District 2
Commissioner John Wiley Price, District 3
Commissioner Dr. Elba Garcia, District 4

Recommended by: Ryan Brown
Originating Department: Budget

OPPOSED: None

ABSTAINED: None

ABSENT: None

Recommended by: Ryan Brown
Originating Department: Budget

**COURT ORDER
2015-1270**



Dallas County Hospital District FY2016 Budget

On a motion made by Commissioner John Wiley Price, District 3, and seconded by Commissioner Dr. Elba Garcia, District 4, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: N/A

FUNDING SOURCE: N/A

WHEREAS, the Commissioners Court has set the tax rate and levied taxes for the Dallas County Hospital District for the fiscal year beginning October 1, 2015; and

WHEREAS, the Board of Managers of the Dallas County Hospital District has requested approval of a proposed annual budget, which has been prepared and filed with this County; and

WHEREAS, the proposed budget sets forth the proposed expenditures of the Dallas County Hospital District for the fiscal year beginning October 1, 2015 and ending September 30, 2016.

Be it resolved and ordered that the Dallas County Commissioners Court does hereby adopt and approve the Dallas County Hospital District Budget for the fiscal year beginning October 1, 2015 and ending September 30, 2016 and said budget shall control expenditures of the funds by the Dallas County Hospital District for such period unless same be amended by the Commissioners Court in accordance with law.

Done in open court September 15, 2015, by the following vote:

IN FAVOR: Honorable Clay Lewis Jenkins, County Judge
Commissioner Dr. Theresa M. Daniel, District 1
Commissioner Mike Cantrell, District 2
Commissioner John Wiley Price, District 3
Commissioner Dr. Elba Garcia, District 4

OPPOSED: None

Recommended by: Ryan Brown
Originating Department: Budget

ABSTAINED: None

ABSENT: None

Recommended by: Ryan Brown
Originating Department: Budget