



Dallas County FY2023 Budget-In-Brief

**For the Fiscal Year beginning
October 1, 2022
and ending
September 30, 2023**



FOR ADDITIONAL INFORMATION

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

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Cover Image: Old Red Museum Webpage

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COUNTY

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

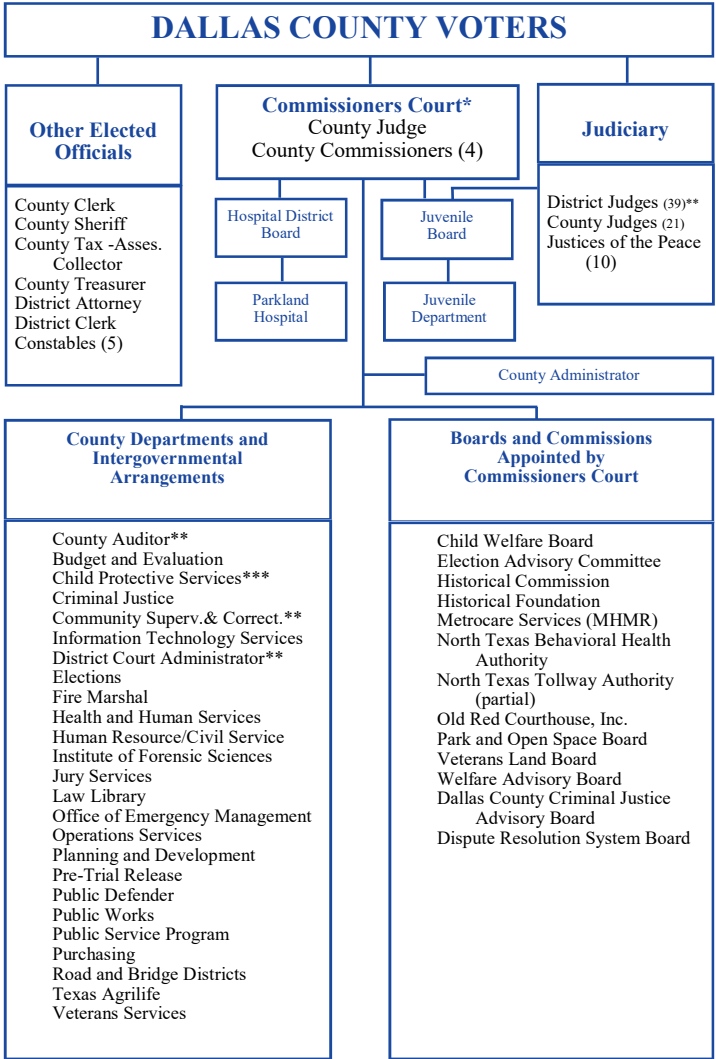
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

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

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

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

ORGANIZATION



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

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

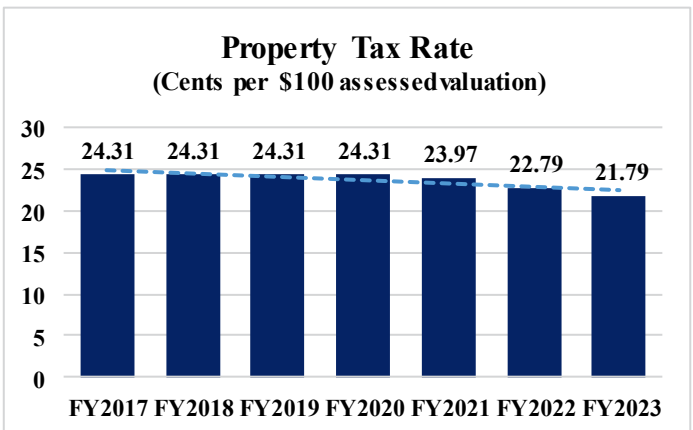
*** CSCD and CPS are independent agencies with important County programmatic connections (see page 12).

FY2023 BUDGET

Overview – The Dallas County budget is developed annually and intends to provide efficient, effective and controlled usage of the County's resources, as well as a means to accomplish the highest priorities of the Dallas County Commissioners. Through the budget, the County Commissioners set the direction of the County, allocate its resources and establish its priorities. The FY2023 Budget meets the key established policy directive of the Commissioners Court requiring that the budgeted ending balance of the General Fund be no less than 10.5% of budgeted expenditures.

The FY2023 budget process was primarily focused on addressing the need to ensure Dallas County provides a competitive compensation structure for its employees. As such, during the budget process OBE requested that Departments only request new positions that would be more cost neutral or were of a critical need. Thus allowing Commissioners Court to use all available resources to increase the compensation of County employees.

The final FY2023 budget was adopted on September 9, 2022 with total General Fund expenditures of \$780.3 million, an increase of \$53.6 million (7%) over the \$726.7 FY2022 Adopted General Fund Budget. The County's FY2023 recommended tax rate is the lowest it has been since FY2011. The following chart depicts the historical level of the County's property tax rate. Dallas County's Tax Rate continues to be one of the lowest of urban counties in Texas.



Program adjustments – The FY2023 budget included the addition of 51 positions and the deletion of 4 positions for a net county-wide increase 47 positions. The chart below depicts the amount of budgeted positions throughout the county.

Fund	2019	2020	2021	2022	2023
General Fund (00120)	5,464	5,524	5,785	5,776	5,968
Budgeted FTE Count	5,464	5,524	5,785	5,776	5,968

THEMES

Capital Improvement Program – Dallas County has remained committed to being an operational model governmental entity by ensuring that the Capital Improvement Plan includes county enhancing capital projects, studies that strengthen the county, and equipment purchases that allow for better efficient and effective workspaces.

During the FY2023 budget process Dallas County issued \$150 million dollars in short-term debt in FY2022 in order to fund the following projects. Renovation at the Old Red Courthouse, Road and Bridge #3 Master Planning, Road and Bridge #4 Facility Design, Construction of a Mesquite Government Center, Completion of East Dallas Government Building, County Street projects. This being approved via CO 2022-1247.

Workforce Investment – Dallas County Commissioners Court strategically added staff and was able to provide Dallas County employees with a 3% market adjustment increase (structure) effective January 2023. Those Dallas County employees that are eligible for step increases will receive a step increase effective in January 2023. To address the public safety frontline staff in the jail a 4% structure was approved for Deputy Service Officers Grades 40– Grade 43.

Property Tax 65 and Older/Disabled Taxpayers – During FY2023 Dallas County Commissioners Court approved an increase in the Homestead Property Tax Exemption for persons who are over 65 or older and disabled from \$69,000 to \$100,000 beginning with the 2022 tax year (CO 2022-0698).

Performance Budgeting – The Commissioners Court continues to improve the performance reporting for the County, which consists of two annual volumes of measures, targets and an evaluation process to insure that the data is continually reviewed and understood. Performance information is placed on the County’s website each year.

For annual goal setting, staff is utilizing an Objectives and Key Results (OKR) approach. The OKR program uses: Objectives, which are broad-based and describe a particular area of focus that will enhance Dallas County and the goals of Commissioners Court. Key Results, which represents the desired outcome and can be inspirational, engaging, motivating and furthers the objective. Actions, if needed, that shows precisely how we get there.

Dallas County has a mission of delivering exceptional services that promote a thriving community. The county has adopted this mission with understanding that it is the fundamental reason that the organization exist. The vision of Dallas County desires future state. Dallas County Vision Statement of “Improving People’s Lives” describes what the county intends to do for all. The values of the County have made up what the county's guiding principles embody; Professionalism, Customer Focus, and Diverse and Inclusive.

BUDGET

All Budgeted Funds by Fund Category

Governmental Funds	FY 2020 Actuals	FY 2021 Actuals
General Fund	\$604,239,562	\$602,151,655
Major Projects	\$125,564,488	\$198,502,235
Major Technology Fund	\$41,057,472	\$51,048,130
Debt Service	\$28,126,975	\$19,951,100
**Perm. Improvement Fund	\$2,694,525	\$2,229,756
Government Funds Total	\$801,683,022	\$873,882,877
Major Grants	\$226,610,430	\$244,096,298
American Rescue Plan	-	\$4,275,892
Historical Exhibit	\$133,069,168	\$155,808,151
HUD Section 8 Fund	\$44,566,918	\$47,386,398
Road and Bridge Fund	\$38,647,663	\$36,587,155
Permanent Improvement	\$55,629,160	\$35,068,213
**AAE	\$8,589,189	\$8,147,830
Record Management Fund	\$3,724,784	\$12,682,605
Local Government Fund	\$5,897,801	\$6,093,410
Local Official Fund	\$5,333,517	\$5,205,944
Alternative Dispute Fund	\$411,524	\$646,839
Law Library Fund	\$953,474	\$913,600
Appellate Justice Fund	\$214,877	\$182,593
Judicial Fund	\$570,761	\$524,826
Technology Fund	\$22,413	\$1,301,078
Roads	\$991,517	\$345,772
District Attorney Special	\$22,332	\$20,819
District Attorney Forfeiture	-	-
Historical Commission	\$3,500	-
Proprietary Funds	\$83,656,497	\$89,284,660
GRAND TOTAL	\$1,410,598,547	\$1,522,454,961

SUMMARY

FY 2022 Actuals	FY 2023 Budget
\$640,545,744	\$780,356,128
\$111,827,358	\$166,211,424
\$64,525,423	\$64,631,731
\$17,748,150	\$33,785,399
\$3,159,068	\$13,864,854
\$837,805,743	\$1,058,849,537
\$181,128,829	\$164,534,270
\$57,471,210	\$471,618,088
\$213,438,197	-
\$50,138,302	\$59,097,634
\$33,448,619	\$60,321,693
\$3,197,501	-
\$8,086,649	\$12,821,475
\$14,173,159	-
\$4,935,608	-
\$5,773,863	-
\$394,932	\$6,020,057
\$1,091,862	\$1,868,831
\$44,477	\$1,427,909
\$480,848	-
\$120,182	-
-	-
\$25,461	-
\$36,558	-
\$100	-
\$89,407,878	-
\$1,503,326,598	\$1,836,559,493

***The following asterisk (-) depicts Governmental Funds that are provided allocation after the fiscal year budgeted is adopted.

JUSTICE

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

FY2023 BUDGET HIGHLIGHTS

Dallas County Courts operate 14 specialty court programs. Dallas County has striven to avoid putting addicted people behind bars, allowing these courts to invite treatment providers into the courtroom to try a public health approach. Treatment providers develop evidence-based treatment plans and the judge—working as a team with law enforcement, probation, defense, and prosecution—provide the support and strict accountability necessary for the treatment plans to be successful. The success of drug courts has spawned a generation of programs now focused on treatment rather than incarceration. Dallas County now has treatment courts that serve not only drug offenders but also repeat DWI offenders, offenders with mental health issues, juveniles and young offenders ages 17-24, women involved in prostitution and veterans struggling with the lingering effects of trauma.

JUSTICE ADMINISTRATION	FY2019 – FY2023 Budgeted Staffing				
	FY2019	FY2020	FY2021	FY2022	FY2023
County Clerk	211	211	216	212	204
County Criminal Courts	89	40	42	42	43
Courts at Law	15	15	16	16	16
Criminal Justice/ Pretrial Release	39	53	54	56	56
District Attorney	453	460	476	471	473
District Clerk	264	264	267	232	234
Criminal District Courts	48	48	68	68	71
Jury/Grand Jury	8	8	8	8	8
Justices of the Peace	106	107	118	108	108
Truancy Courts	14	9	15	21	21
Public Defender	132	135	143	142	145
Total	1,379	1,350	1,423	1,376	1,379

ADMINISTRATION

Listed below are the 14 specialty courts that are led by 13 different presiding judges.

Name of Court	Description
AIM (Achieve. Inspire. Motivate)	Youthful Offender
SET (Stabilization. Engagement. Transition)	Felony Mental Health
DIVERT (Diversion and Expedited Rehabilitation and Treatment)	Adult Drug Court
Misd Mental Health	Mental Health
Veterans	Veterans
SCCIP (Second Chance Community Improvement Program)	Youthful Offender
ATLAS (Achieving True Liberty & Success)	Felony Mental Health
Misd DWI	DWI
STAC (Successful Treatment of Addiction thru Collaboration)	Re-entry
DDC (Dual Diagnosis Court)	Mental Health/Drug
STAR (Strengthening, Transition and Recovery)	Prostitution
Felony DWI	DWI
4-C SAFPF (Community Corrections Continuum of Care)	Re-entry
High Risk Offender	Domestic Violence

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

LAW

The County's law enforcement efforts are led by the Sheriff, who is responsible for the three County jails and various related activities including a central kitchen, laundry, Bond Desk and print shop. The Sheriff also has a patrol division which operates in the unincorporated portion of the County. The five elected Constables serve civil papers and criminal warrants throughout the County, and in addition, serve as bailiffs in the 10 Justice of the Peace Courts. The Institute of Forensic Sciences is supervised by the County Medical Examiner and includes the morgue and a regional crime lab with a wide array of diagnostic tools available for analyzing evidence in criminal cases. Community Supervision and Corrections and the Public Service Program operate work-related alternatives to incarceration. The Fire Marshall provides fire and emergency services to the unincorporated areas of the County. The Office of Emergency Management partners with municipal emergency managers, emergency responders, law enforcement organizations, non-governmental organizations, county departments, state/federal agencies and volunteer/community organizations to provide a comprehensive (county-wide) emergency management program.

FY2023 BUDGET HIGHLIGHTS

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

During FY2023 Dallas County will continue implementing physical plant improvements within the Jails including replacing the Cook-Chill Kitchen equipment, addressing painting needs, and ensuring that compliance is kept through all jails.

Shown in the chart below is a yearly breakdown of the total jail population and yearly average of jail book-ins for all jail towers in Dallas County. In Dallas County the total jail capacity is 7,204. As of January 2023, the average totals in custody stands at 6,079.

Fiscal Year	2019	2020	2021	2022
Total Book- Ins	61,102	45,527	48,185	50,085
Yearly Average Book- Ins	5,092	3,794	4,015	4,172

Fiscal Year	2020	2021	2022	2023
Nightly Housing Jail Cost	\$59.81	\$59.81	\$67.20	\$66.16

ENFORCEMENT

	FY2022 vs. FY2023 Budget			
LAW ENFORCEMENT	FY2022	FY2022 Staffing	FY2023	FY2023 Staffing
Constables	\$11,620,952	118	\$11,620,952	118
Institute of Forensic Science	\$20,595,188	141	\$21,291,002	138
Public Service Program	\$1,607,413	22	\$1,514,234	22
Emergency Management	\$610,747	5	\$664,969	5
Sheriff	\$194,868,599	2,259	\$198,453,593	2,279

For FY2023, the City of Dallas will contribute \$600,000 and the City of Duncanville will contribute \$59,000 to assist in covering the cost of operating the Sheriff's Traffic Program.

The Dallas County Highway Traffic Agreement was created to provide traffic management on specified highways in the City of Dallas while also ensuring the safety of the motorists using the freeway systems in Dallas County. The City of Dallas and Dallas County executed an agreement on October 18, 2022.

The Office of Emergency Management coordinates county-wide emergency preparedness. Dallas County has initiated efforts to begin the building of a new Homeland Security and Emergency Management state-of-the-art facility to house all emergency operations.

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

HB766 Compliance

Effective January 2, 2022, HB766 imposed specific duties on magistrates and the Sheriff's Office when conditions of a bond are imposed to protect a victim or other person. It amends Texas Code of Criminal Procedure (Tex.CCP), Section 17.50 to require that for a violent offense a Magistrate shall give "notice" of bond conditions and provide information to the Sheriff related to the defendant and complaining witness/victim. This applies to twelve (12) "violent offenses" that range from aggravated robbery to any offense involving family violence.

The Office of Budget and Evaluation recommended and funded the necessary additional positions to the Sheriff's department to fulfill the requirements enacted by the amended code.

16.22 Code of Criminal Procedures

In the 86th Legislative session, House Bill 601 (HB 601) was enacted to add amendments to the Article 16.22 Code of Criminal Procedure (16.22 CCP), which addresses procedures and process requirements regarding defendants who may have a mental illness or an intellectual disability. OBE has funded 8 positions to remain in compliance.

HEALTH AND

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

FY2023 BUDGET HIGHLIGHTS

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

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

As part of the FY2023 Budget, Commissioners Court continues to provide \$250,000 in funding to support the Dallas Child Advocacy Center (DCAC). The DCAC provides a center that is a place of healing and hope for the most severely abused children in Dallas County. Dallas County's funding reimburses DCAC for case information requests, staff court preparation, court testimony, client court preparation, Kids in Court program, forensic interview pre-and post-meetings and family advocate support.

	Budgeted Staffing				
HEALTH & SOCIAL SERVICES	FY2019	FY2020	FY2021	FY2022	FY2023
Child Protective Services	-	-	-	-	-
Health & Human Services	156	156	157	157	166
Mental Health	0	0	0	0	0
Total	156	156	157	157	166

The Office of Budget and Evaluation (OBE) does not budget staffing for CPS as they are funded by the State of Texas. However, OBE does provide an annual budget of \$3,589,273 for all operating needs.

SOCIAL SERVICES

When CPS investigative staff receives an allegation of abuse or neglect. They go out and investigate the situation and may determine that while abuse/neglect may have occurred, or there is a high risk of abuse/neglect, the situation does not warrant removal of the children from the custody of their parents. Dallas County has chosen to fund Family Based Safety Services (FBSS) to assist CPS Investigative staff in these situations. These are services provided to families in the home, with the children still in the home or with the child(ren) temporarily placed by the parent or legal guardian with a friend or relative. These services provide many benefits to families, such as parents still have custody of their children, more interaction with a caseworker who has more time to provide services that prevent future risk to the children, and services are normally completed within 4 to 6 months. In summary, FBSS affords families the opportunity to work through abuse/neglect issues in what would seem to be a more preferable method.

In FY2023, Dallas County continues its \$1 million contribution to the City of Dallas's "Bridge" which provides solutions for homelessness by developing, coordinating, and/or delivering shelter, homeless recovery, and housing services. By doing so, our community is benefited through an increased quality of life.

Currently, Dallas County is one of five counties that make up the North Texas Behavioral Health (NTBHA) region for Mental Health Services. The NTBHA region is the only region of the State that has a mental health authority that is not the primary provider of mental health services. In addition, the NTBHA region is the only one in the state that does not have a waiting list for services. The NTBHA may be reached by calling (214) 366 - 9407.

Community Outreach Program

The goals of DCHHS Community Outreach and Education Program are to promote wellness initiatives that reduce health risk factors, promote access to healthcare and social services, and improve the quality of life for the residents of Dallas County. Some of the activities that DCHHS offers include:

- ◇ Pop-Up Clinics (COVID-19 vaccines)
- ◇ Community Immunization Clinics (childhood immunizations and flu vaccines)
- ◇ Health Fairs
- ◇ Educational Presentations



JUVENILE

The Dallas County Juvenile Department (DCJD) is the second largest juvenile services department in the State of Texas. It is comprised of approximately 1,000 employees throughout the divisions of Administrative and Executive, Budget, Clinical, Detention, Education, Legal, Probation, and Residential. It operates five secure and three non-secure facility programs in five locations throughout Dallas County. The DCJD provides a continuum of services and resources that are needed by the diverse youth populations of Dallas County. The DCJD is dedicated to improving the proximal and distal outcomes of the youth under County authority. While providing substantial opportunities for growth and development through diverse and targeted programming while also being mindful of victims and the needs they might have. The department aims to establish itself as a significant community partner when it comes to assisting youth achieve their highest potential, promoting an environment of inclusion and fairness, and preparing the individuals under the department's authority for a prosocial and productive future! The Dallas County Juvenile Department (DCJD) provides an array of services to youth that are on probation or in one of their facilities.

FY2023 BUDGET HIGHLIGHTS

In FY2015, Dallas County and the Letot Center Capital Foundation completed the new Letot Girl's Residential Treatment Center designed and developed specifically for girls ages 13 to 17 to address their unique issues: extreme abuse, prostitution, and abandonment. This 55,000 square foot facility is made possible by a capital campaign to secure \$8.7 million in private sector funds. Nationally unique, this highly structured, six to twelve month residential program will have the capacity to serve up to 96 girls at a time and serves as a model for addressing the complex issues of human trafficking and girls that run away from home.

The Dallas County Juvenile Department (DCJD) Clinical Services department provides an array of mental health services to the youth it serves through its Substance Abuse and Psychology units. The Substance Abuse Unit (SAU) conducts chemical assessments, Drug Intervention classes, and houses the Supportive Outpatient Program (SOP) and Intensive Outpatient Programs (IOP). There is also an Aftercare component to assist youth transition back to the community. In the Psychology unit comprehensive psychiatric and psychological

JUVENILE SERVICES	FY2022 vs. FY2023 Budget			
	FY2022	FY2022 Staffing	FY2023	FY2023 Staffing
Juvenile Service	\$65,048,949	748	\$66,649,422	749

SERVICES

services are provided to youth in detention and residential facilities. These facilities include Medlock, Youth Village, Letot Residential Treatment Center, Letot Shelter, Residential Drug Treatment program (RDT), and Inpatient program for youth that have sexual behavior problems. Services are also provided to youth on probation in the community or that attend the Juvenile Justice Alternative Education Program (JJAEP) or Day Reporting Center (DRC). All services are offered directly through DCJD and are available to youth and families at no cost. Parkland Health Hospital System provides a psychiatrist who evaluates and monitors the psychiatric needs of all youth involved in Detention and Residential programs.

The Henry Wade facility is certified to house 232 pre-adjudicated and 80 post adjudicated youths (40 RDT and 40 STARS). The detention population has a somewhat seasonal trend. Specifically, the population decreases from October to January, remains fairly stable and then increases throughout the summer months.

The FY2023 Budget for the Detention Center is based on 167 full-time detention officer positions (some being grant funded) to provide supervision to the youth housed at the facility. This staffing level follows the original staffing guidelines established by the Texas Juvenile Probation Commission (TJPC) for the facility of no more than twelve youth (1:8 ratio) during the waking hours. Staffing levels can be reduced to one direct care staff for every 24 youth (1:16 ratio) during sleeping hours in a secure facility.

Juvenile Legal Internships

Intern applicants must be current students in college or law school. Students in undergraduate programs will be accepted once all law school students have been placed IF there are openings. The expectation is that applicants ensure that they will be available for the entire length of the internship.

In addition to the consideration requirements listed under the Juvenile Department's Internship and Volunteer Opportunities section, all intern applicants are required to submit the following:

- ⇒ Cover Letter (addressed to Denika R. Caruthers, General Counsel)
- ⇒ Resume
- ⇒ Internship Application

Note: Intern positions are unpaid. Please contact your law school for stipend or fellowship opportunities.



COMMUNITY

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

FY2023 BUDGET HIGHLIGHT

Dallas County partners with every Municipality in Dallas County by providing financial assistance in a variety of Major Capital Improvement Program (MCIP) Transportation Projects. The Public Works Department manages the MCIP, which serves as a planning and contracting agency rather than actually performing the roadwork. A number of MCIP Projects were scheduled for FY2020 by both consultants and the Public Works design team including Marsh Lane Bridge in Farmers Branch, Pleasant Run Water Storage and Pump Station in Wilmer, Hickory Tree Extension from Rylicrest to Seagoville Rd. in Balch Springs, Spring Valley Road from Weatherred to Coit in Richardson and Dallas, Langdon Connector from Cleveland to Langdon in Hutchins, Cockrell Hill @ Jefferson in Cockrell Hill and Dallas, East Dallas Veloway (Phase III and Phase IV) in Dallas, Pleasant Run Paving from Lancaster-Hutchins (or Cornell) to Millers Ferry in Wilmer, and Riverfront Boulevard from Cadiz to Continental in Dallas. Dallas County, Lancaster and Wilmer are partnering to provide enhanced water service to Wilmer with a waterline running from Lancaster along Pleasant Run Road.

	FY2022 vs. FY2023 Budget			
COMMUNITY SERVICES	FY2022 Budget	FY2022 Staffing	FY2023 Budget	FY2023 Staffing
Texas Agrilife	\$550,849	9	\$902,266	9
Elections	\$9,596,596	51	\$11,593,025	48
Public Works	\$9,109,041	67	\$8,996,382	67
Road & Bridge Districts	\$54,303,510	98	\$60,321,693	98
Planning & Development	\$523,250	5	\$494,865	4
Veterans Services	\$578,876	5	\$517,918	6
Total	\$74,662,122	235	\$82,826,149	232

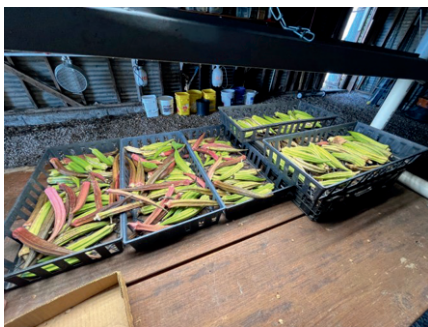
SERVICES

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

Dallas County has been authorized by the State of Texas to utilize voting centers which includes using completely modernize the Election process such as, a real time updated poll book so voters can vote at any polling location. In addition, Dallas County is using a touch screen voting system for all voting which includes a paper ballot that can be reviewed after the voters sections and placed into the counting machine. Dallas County purchased a warehouse at 1520 Round Table Drive in north Dallas off of Stemmons Freeway to house the Election Department and all election equipment.

In FY2020, the Trail and Preserve Program commenced on the construction of the four-mile Honey Springs/Cedar Crest Trail and the four-mile Chalk Hill Trail (both in Dallas) and the two-mile Under 80 Trail in Mesquite which will connect two other trails to create a continuous 15-mile trail.

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



MANAGEMENT

The Management Services departments operate the machinery of county government. Among the largest of these departments is the Tax Office, which collects taxes for the County, Parkland Hospital, the Community College District, the City of Dallas, the Dallas Independent School District, and many smaller jurisdictions. The Tax Office also operates the motor vehicle registration and title transfer process on behalf of the State. Other departments include the Office of the Court Administrator, Human Resource/Civil Service, Planning and Development, the Office of Budget and Evaluation, Purchasing, and Small Business Enterprise (SBE). SBE existing to promote equal business opportunities for small businesses while also aspiring to increase the participation of small businesses in all aspects of contracting with Dallas County to include contracting with SBE directly or indirectly through contracting, subcontracting, and/or other procurement activities.

FY2023 BUDGET HIGHLIGHTS

Dallas County's commitment to e-government continues to grow with individuals able to pay their property tax, renew their vehicle registration and pay traffic tickets online. Individuals wanting to review Commissioners Court agenda items or apply for a position at Dallas County may also do this online. During FY2007 Dallas County implemented e-purchasing which allows many purchasing related activities to be conducted online. In FY2014, Dallas County implemented over the counter credit card terminals at all locations that allow citizens to pay for services with debt and credit cards.

The Dallas County Tax Office values its customers wait times and has explored options to better structurally function. Including implementing an automatic queuing system to assist our residents quickly and efficiently as possible.

In FY2014, Dallas County moved its Data Processing Environment to a large Data Center providing a more reliable environment. In addition, Dallas County moved its legacy Mainframe programs to a shared Mainframe in Florida to save funds and allow the County's Mainframe to be decommissioned. In FY2020, Dallas County issued an RFP for a comprehensive Criminal Court Management system as well as complete

	FY2022 vs. FY2023 Budget	
MANAGEMENT SERVICES	FY2022	FY2023
Commissioners Court Adm.	\$1,895,637	\$1,966,485
County Auditor	\$10,190,642	\$10,587,633
County Judge	\$651,956	\$669,895
County Treasurer	\$1,653,046	\$1,821,174
Small Business (SBE)	\$776,295	\$850,859
Human Res/Civil Svc.	\$7,568,263	\$7,827,040
Office of Budget/Eval.	\$1,046,855	\$1,150,623
Operational Services	\$30,986,500	\$32,676,445
Purchasing	\$1,859,741	\$1,921,406
Tax Assessor/Collector	\$17,190,593	\$17,474,218
Total	\$73,819,528	\$76,945,778

SERVICES

the implantation of a Magistration and Indigent Defense systems.

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

During FY2016 Dallas County issued \$200 million in short-term debt in order to complete the internal demolition and complete remodeling of the Records Building complex. This project has since been officially completed and all county employees that were temporarily displaced to other buildings have now been joined together. Please see pg. 38 for photos of the newly renovated records building.



PERFORMANCE REPORTS

Dallas County has a two volume set of annual performance measure reports, which are produced, graded, analyzed, discussed, and used to make resource allocation decisions. The two volumes are available on the County's web site at https://www.dallascounty.org/departments/budget/perf_report.php.

CAPITAL AND

Capital projects have historically been funded in one of three ways: (a) with cash, (b) through the proceeds of voter-approved bonds, or (c) through the issuance of an annual Certificate of Obligation. Beginning in FY98, a set-aside of portion of the County's property tax was earmarked for major technology improvements. Beginning in FY2000, the Major Capital Development Fund was established to provide a funding mechanism to replace debt financing for major projects.

FY2023 BUDGET HIGHLIGHTS

Major Capital Development Fund

FY2023 appropriations for the Major Capital Development Fund includes funding for the Public Works Department, funding for the Park and Open Space program, and funding for the Thoroughfare Program.

Permanent Improvement Fund

The FY2023 appropriations include funding for facility repairs to major buildings countywide including asbestos remediation.

Major Technology Fund

FY2023 Major Technology Fund appropriations reflect the consolidation of all expenses related to technology into the Major Technology Fund including operations. Technology planning originates with the County's data services vendor, preparing long-term objectives related to computers. Listed below is a project list of all FY2023 Projects for Information Technology.

- **Data Center Relocation**
- **Implementation of Tyler Technology Softcode Sourcewell**
- **MTF– Oracle Fusion ERP Project One**
- **Public Defender Case Management System**
- **ESRI Geographic Information (GIS)- County-Wide Implementation**
- **Odyssey Imp TT for Criminal Courts**
- **Odyssey Imp TT for Justice of the Peace Courts**
- **Tyler Tech for Jail Management Systems**

Information Technology Staffing	
FY2022	FY2023
132	144

TECHNOLOGY

Dallas County FY2023	
<u>Capital and Technology Programs Fund Balance</u>	
Permanent Improvement (Fund 126)	
Operations	\$0
Projects	\$11,000,000
Subtotal	\$11,000,000
Major Technology (Fund 195)	
IT Services Operations	\$28,502,604
Capital	\$250,000
Transfer to Other Funds	0
Subtotal	\$28,752,604
Major Projects (Fund 196)	
Operations	\$46,208,804
Transfers	\$16,000,000
Thoroughfare Program & Projects	\$38,391,766
Subtotal	\$100,600,570
Grand Total	\$140,353,174

Public Works			
FY2022 Budget	FY2022 Staffing	FY2023 Budget	FY2023 Staffing
\$9,109,041	78	\$8,996,382	71

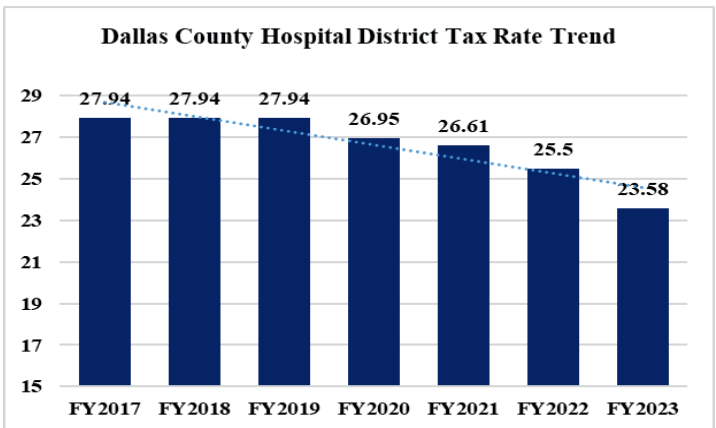
PARKLAND

The Dallas County Hospital District operates the 983-bed Parkland Hospital, nine community-based comprehensive health centers called Community Oriented Primary Care (COPC) Clinics, and other specialty health facilities. The mission of the Hospital District is to provide medical, hospital, and other health-related services to the needy and indigent residents of Dallas County. Parkland Hospital also serves as the primary teaching and research hospital for the University of Texas Southwestern Medical School. Although the Hospital District operates semi-autonomously, its board is appointed by Commissioners Court, and its tax rate and budget are subject to final approval by Commissioners Court.

FY2023 BUDGET HIGHLIGHTS

The FY2023 Dallas County Hospital District Tax rate is 23.58 cents per \$100 assessed valuation. This represents a 7.53% decrease of the FY2022 tax rate of 28.60 cents.

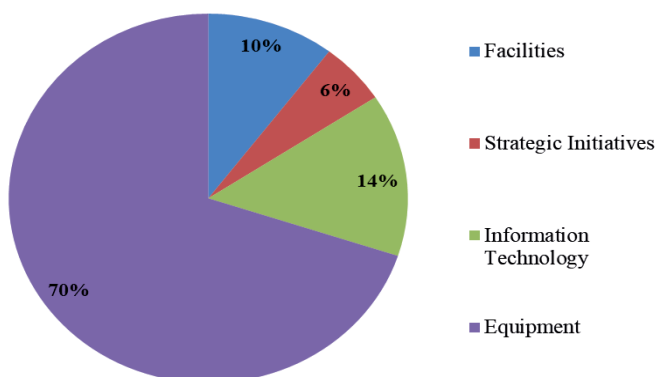
Parkland will see a decrease in the debt service tax rate for FY2023 from the FY2022 budget assuming a 15% increase in taxable values.



Capital Budget <i>(in millions)</i>	Preliminary		
	FY21	FY22	FY23
Facilities	58.0	19.7	6.1
Strategic Initiatives	34.3	54.5	3.2
Information Technology	18.0	9.3	8.4
Equipment	37.8	35.4	41.2
Total Ongoing Capital	<u>\$150.3</u>	<u>\$118.9</u>	<u>\$58.9</u>

HOSPITAL

Capital



OPERATING REVENUES

	PH Budget 2023	Nursing Homes Budget 2023	PH Budget Combined 2023
Net Patient Revenue	986,140	294,836	1,280,976
Net Ad Valorem Taxes	802,784	-	802,784
Government Programs	476,774	-	476,774
Other	250,853	40,567	291,420
Total Operating Revenues	2,516,551	335,403	2,851,954

OPERATING EXPENSES

Salaries and Benefits	1,409,549	180,705	1,590,254
Purchased Medical Services	288,100	-	288,100
Supplies/Drugs/Other	730,017	142,590	872,607
Subtotal Operating Expenses	2,427,666	323,295	2,750,961

OPERATING CASH FLOW MARGIN

Depreciation	90,164	218	90,382
OPERATING INCOME (LOSS)	(1,279)	11,890	10,611

NON-OPERATING REVENUES/EXPENSES

Non-operating Revenue	51,218	1	51,219
Non-operating Expense	28,446	28	28,474
Subtotal Non-Operating Rev/Exp	22,772	(28)	22,745
Total Net Income (Loss)	21,493	11,862	33,355

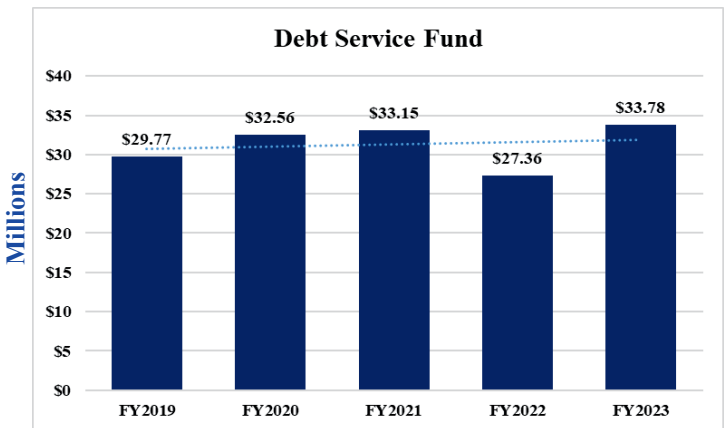
FINANCIAL

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

The maintenance of a reserve balance in excess of 10.5% of budgeted expenditures is the cornerstone of the County's financial policies and a key to retaining the AAA/Aaa ratings from the major bond rating companies. Other important policies are a limitation on debt service to 25% of resources and a limitation on the amount of reserves that can be utilized to balance the budget in each year.

The overall financial and service goals of Dallas County are to provide the full range of statutorily required services to its citizens while maintaining the lowest prudent property tax rate. The County intends to continue to expand non-tax revenues to allow for budgetary growth as dictated both by the growth in the County's population and the growth in the demand for the County's services. The County will insure that budgetary growth is balanced by increases in demand for services. Dallas County will provide for the expansion and renewal of its infrastructure through the use of long-term debt when it is considered appropriate and fiscally responsible.

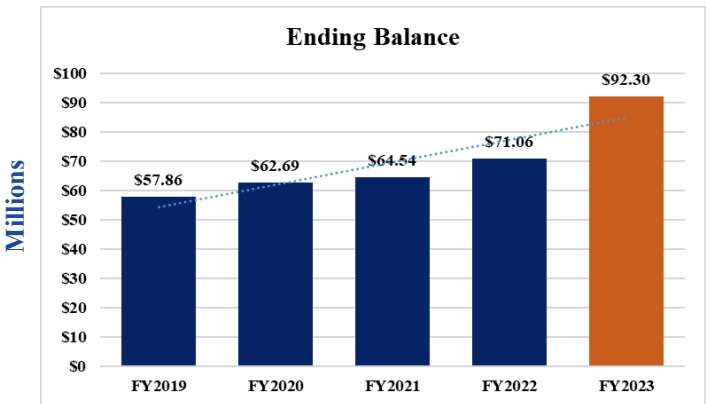
The County maintains an aggressive investment policy of all funds. The County Treasurer is the designated investment officer of the Court and is the presiding officer of the Financial Review Committee who advises the Commissioners Court on all matters of financial policy.



POLICIES

Dallas County remains extremely strong financially as reflected in the Moody's Investor Services, Inc. The county maintained its double AAA bond rating throughout this difficult year. Standard and Poor's and Moody's Investor Services attributed the county's top rating to its large corporate tax base, strong financial management policies, formal investment and reserve policies, and healthy reserves in the General Fund and General Debt Service Fund. The operating impact of maintaining a double AAA rating has resulted in significant savings of interest costs related to debt issued by the county. New debt was issued in FY2022, which provides funding primarily needed for planned capital projects. Dallas County issued its \$150,000,000 Certificates of Obligation, Series 2022.

Proceeds from the sale of the Certificates will be used for for (i) constructing improvements and renovations of the Old Red Courthouse to provide facilities for the Court of Criminal Appeals and related County office space; (ii) constructing a new County Sub-Courthouse, including the acquisition of land, to be located in Mesquite; (iii) constructing a Road and Bridge Office, Vehicle Yard, Truck Maintenance and Storage Facility, constructing the East Dallas Government Center, and etc.



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

REVENUE

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

Tax-supported funds FY22 Revised revenues increased by 1.4% due to the following: payments received from the 2021 opioid settlement and the City of Dallas jail contract and increased collections from special vehicle and mixed beverage fee. FY23 revenues across all tax-supported funds are projected to increase by 1.7% from the FY22 revised revenues due to increases in taxable value.

Tax-supported funds for FY2023 projections are based on FY2023 tax rate of 0.217946 based on a 14.1% increased taxable value for Dallas County . Projected tax revenues are based on projected TIF amounts, expected losses due to ceilings, and comparable delinquent amounts.

The table below depicts ad valorem tax projection percent of change of 5% from FY2022 to FY2023. The projected revenues are provided by the County Auditor.

Fund	Description	FY2023	*FY2022	% Change
120	Advalorem Taxes	493,127,230	469,852,485	5%
120	License, Permits, & Registration	27,900,000	28,532,574	-2%
120	Fines and Forfeitures	126,000	126,030	0%
120	Other Sources	4,445,000	4,997,000	-11%
120	Charges for current services Sheriff/Constable	9,432,500	9,472,500	0%
120	Charges for current services - Gen Gov	48,703,500	47,457,500	3%
120	Judiciary Fees	21,418,630	21,898,570	-2%
120	Reimbursement Fees - Current Services	702,000	758,000	-7%
120	Reimbursement for Public Safety	17,806,802	24,921,817	-29%
120	Reimbursement for Judicial	5,031,505	4,950,800	2%
120	Reimbursement for Health Services	10,481,400	12,883,650	-19%
120	Intergovernmental - General	1,321,000	1,336,000	-1%
120	Intergovernmental - Judiciary	1,442,500	1,463,750	-1%
120	Intergovernmental - Health Services	235,000	254,000	-7%
120	Commissions/Other Income /Misc. Reimbursement	959,500	4,046,000	-76%
120	Interfund Transfers	28,641,454	42,330,743	-32%
120	Intergovernmental Rev- Highway and Streets	659,000	659,000	0%
120	SCAAP	600,000	857,000	-30%
	Sum Total	673,033,021	676,797,420	-12%

SUMMARY

This budget was developed in coordination with each department and includes the consideration of all county services and operations. This proposed budget is fiscally responsible and addresses the current and pressing needs in providing government services. It also reflects the local, state, and national trends influencing service delivery in Dallas County. The General Fund receives revenue from a variety of different sources including transfers from other county funds. The County Auditor is constitutionally required to estimate revenue for the upcoming fiscal year, and the adopted budget must balance within the constraints of these projections. Most other revenue sources are either established or limited by state legislative action, and any major change in such revenues can only be accomplished at the biennial legislative session.

The property tax is the largest single source of revenue for the county, comprising approximately 63 percent of all revenues. The amount received by the county is the product of a tax rate established by the Commissioners Court and the tax base provided for all jurisdictions within the county by the Dallas Central Appraisal District. Because the tax base (i.e., the taxable value of all real estate and business inventory in the county, less certain exemptions) rises and falls as a result of economic factors, state law requires that each public body calculates and discloses the tax rate change that compensates for the base change in a way that the only additional operating revenue available to the government is as a result of new construction.

DALLAS COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

The County receives about \$2 million each year from HUD to operate a community development block grant (CDBG) program in its unincorporated area and in the fifteen following cities with populations of less than 50,000.

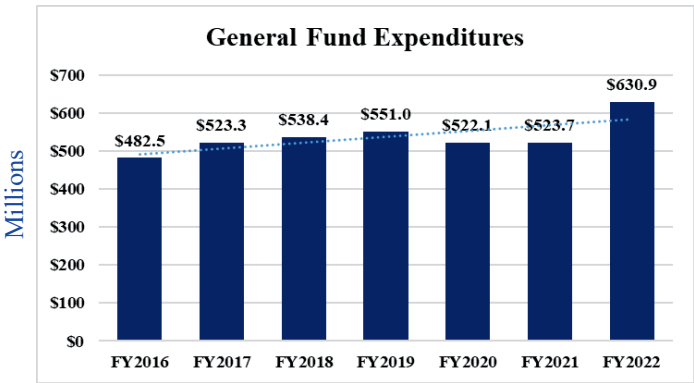
The CDBG program was created by Congress in 1974 to assist neighborhoods. Its funding can be used for a wide variety of purposes as long as the projects either eradicate blight, principally benefit low/moderate income people, or eliminate a community-threatening condition. About 65% of the County's funding is allocated to its participating cities using a formula that takes into account a city's population and the percentage of it that is low/moderate income.

The cities typically use this funding for code enforcement and to reconstruct streets, renovate parks, and install new water/sewer lines. 20% of the County's CDBG funding is used to operate the program and to manage its various projects (at any time, the program is usually funding about twenty different projects or activities). The remaining 15% of the County's CDBG funding is used to operate a Home Loan Counseling Center which assists low/moderate income people who are interested in buying a home.

EXPENDITURE

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

The FY2023 budget considers the expenditures from all FY2022 funds to better determine the needs for the county. These expenditures are projected through the end of year to estimate the total amount the county is spending. For FY2022 General Fund expenditures through September estimated amount was at \$630.9 million. In recent years, expenditures in the County's self-insured trust fund have increased as the county continues to provide exceptional benefits for its employees.



Dallas County contribution for employee health insurance continues at \$9,800 per employee for FY2023. Dallas County will be offering a Choice Plus health plan with a Health Savings Account and an enhanced PPO for FY2023.

For FY2023 Dallas County continues to be the only Texas County on a fixed rate defined contribution retirement plan. All other Texas Counties have moved to the more generous and expensive variable rate plans.

The FY2023 budget process strived to intentionally focus on addressing the need to ensure Dallas County provides a competitive compensation structure for its employees. The budget process also focused on critical positions to continue providing optimal services countywide to Dallas County residents. The county had a number of Unfunded Mandates that required new services. These mandates initiated the creation of over ten (10) additional staff positions to be added to the budget.

TRENDS

During FY2022 the U.S. both public and private entities experienced unprecedented labor shortages. Dallas County encountered recruitment and retention challenges. In an effort to retain the current workforce and remain competitive in the hiring market the following workforce investments were approved as part of the FY2023 Budget:

1. County Elected Officials shall receive a 3% COLA in accordance to County policy, Section 70-336 (effective January 2023).
2. All Salary Structures and incumbent's salaries will increase by 3% (effective January 2023).
3. All Law Enforcement Personnel eligible for a step increase shall receive the step increase when eligible.
4. To address the public safety frontline staff in the jail a 4% structure for Deputy Service Officers Grade 40 – Grade 43.
5. Health Insurance was budgeted at \$9,800 per employee and retirement was budgeted at the blended rate of 13.58% match for FY2023.
6. The retirement match rate will decrease from 13.93% to 13.23%. (Effective January 1, 2023).
7. Retention payments in three equal amounts to be disbursed September, 2022, October 2022, and December 2022, for a total payout amount of \$6,000 per eligible full-time employee and \$1,500 for eligible part-time employees. Funding provided by American Rescue Plan Grant Funds.
8. Human Resources/Civil Services engaging a third party to conduct a countywide position market compensation survey.
9. Human Resources/Civil Services recruitment program that includes childcare stipend and referral program.
10. Human Resources/Civil Services countywide tuition reimbursement pilot program.
11. Human Resources/Civil Services piloting an IT internship program.

Fifty-one (51) new positions are included in the FY2023 Budget totaling \$4,694,193. Eight (8) positions are related to Texas Code of Criminal Procedures 16.22, a State Unfunded Mandate; one (1) position related to unfunded mandate HB766 - Change of Bond Conditions; and forty-two positions related to workload increases and operation changes.

Coronavirus Aid, Relief and Economic Security Act - (The CARES Act)

The Coronavirus Aid, Relief and Economic Security Act — or CARES Act, was passed into Federal law on March 27, 2020. The CARES Act was a \$2 trillion stimulus bill aimed at helping the people, states and businesses devastated by the Covid-19 pandemic. Among other relief, the bill provides direct checks to many Americans, expanded unemployment insurance, offered loans to both small and large businesses, and provided additional resources to health-care providers and systems.

On May 5, 2020, Commissioners Court approved to accept \$239,952,373 in CARES funds from the U.S. Treasury for the purpose of responding to the Coronavirus pandemic in Dallas County (CO 2020-0451). Dallas County was able to deploy plans to utilize the funding to reopen Dallas County operations safely and to ensure county departments had the appropriate resources through December 30, 2020 to resume normal operations and clear any backlog of work associated with the shutdown of public-facing operations. Some programs provided through the funding are the following:

Emergency Housing Assistance Program (EHAP) in which 500 families benefited for a total amount of \$2.2 million.

Emergency Business Assistance Program (EBAP) for over 1,657 business applicants with 498 being funded.

Emergency Child Care Assistance Program (ECAP) where the program concluded on October 31st, 2020 with 65% of all applicants being awarded for a total of \$276,000.

Food Pantry Assistance Program (FPAP) in which the program succeeded in awarding grants to 61% of all applicants for a total of \$321,686.

Several City Allocations that triggered a large portion of the CARES Act funding being dedicated to municipalities within the county that did not receive Federal funding. Totalling \$75,472,210, this allocation was distributed utilizing a funding formula based on population estimates.

American Rescue Plan Act's Coronavirus State and Local Fiscal Recovery Fund

On March 11, 2021, President Biden signed the American Rescue Plan Act (ARP) of 2021 into law. The \$1.9 trillion package, based on President Biden's American Rescue Plan, was intended to combat the COVID-19 pandemic, including the public health and economic impacts. ARP allocated hundreds of billions of dollars for public health and vaccines, assistance for vulnerable populations, education and housing stabilization, economic recovery assistance and direct assistance for families and individuals.

As part of the \$362 billion in federal fiscal recovery aid for state and local governments, \$65.1 billion is provided under ARP direct aid to counties. The ARP funds are intended to provide support to State, local, and Tribal governments in responding to the impact of COVID-19 and in their efforts to contain COVID-19 on their communities, residents, and businesses. ARP funds build on and expand the support provided over the last year, including through the CARES Act Coronavirus Relief Fund.

Dallas County ARP funding totaled \$511 million. The county received \$255 million in May 2021 and spent \$111 million on mental health services for residents, \$ 35 million on infrastructure, \$20 million on efforts to mitigate negative economic impacts of COVID-19 and \$110 million on community programs like nonprofit investments, rehabilitation homes and programs to mitigate homelessness in Dallas County. The remaining \$255 million was delivered in May 2022. All \$511 million will need to be obligated by December 2024 and all funds must be expended by December 2026. Approved use of the funding includes response to public health emergencies, recovering from economic impacts of COVID-19, governmental use to recover from revenue loss, helping essential workers and infrastructure. The following programs/initiatives have been created through using the federal dollars provided by way of the American Rescue Plan.

Emergency Business Assistance Program (EBAP) has awarded over \$2 million dollars to business located in Dallas County.

Emergency Nonprofit Assistance Program has provided over 25 nonprofits an award up to \$49,000.

Dallas County 2022 Employee Retention Program in which the county issued employee retention payments in three equal tranches last calendar year for a total amount of \$6,000 per eligible full-time employee and \$1,500 per eligible part-time employee.

COUNTY

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

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

Ryan White AIDS Program - The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to organizations that serve individuals afflicted with HIV/AIDS. (214) 819-1840

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

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

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

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

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

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

Veterans Services - The County Veterans Services Officer and his staff assist all veterans and family members thereof with the accession of a comprehensive range of Department of Veterans Affairs entitlements (M-F, 8:00 - 4:30) (972) 692-4939

SERVICES

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

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

Immunizations - HHS manages the local effort to immunize children and adults against life-threatening diseases at various locations. (214) 819-2176 (children) or (214) 819-2162 (adult); for Foreign Travel (214) 819-2162

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

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

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

Rape Crisis Services - The Victim Intervention Program (VIP) Services at Parkland Hospital offers a follow-up Sexual Assault Survivors clinic and counseling services for citizens of Dallas County who have experienced a sexual assault or domestic violence. (214) 590-2926 or the 24-hour crisis hotline (214) 590-0430.

VOLUNTEER

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

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

Alternate Dispute Resolution: Volunteer mediators are responsible for the resolution of cases before and after filing within our judicial system. Contact Othel Bursey Jr. (214) 653-6048 or fax at (214) 653-7202.

Child Protective Services: Volunteers may help collect and distribute clothing for foster families; lend a helping hand to collect, wrap, and distribute Christmas presents for children in foster care; baby-sit while parents attend group meetings; or work along with case workers with high risk families in need of parenting skills. Call (817) 792-5258 to sign up for the program that interests you.

Constables: Dozens of reserve deputy constables assist the County in its effort to locate hot check writers, serve citations and warrants and conduct research on other court papers waiting to be executed. Certified law enforcement officers may contact any of the five constables' offices for information on becoming a reserve deputy constable. See page 42 for a contact number for your precinct.

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

Fire Marshal/Volunteer Fire Department: Assist with fire suppression in the unincorporated areas of the County; fire investigations and fire prevention activities and assist in disaster recovery. Call the Fire Marshal's Office at (214) 653-7970 for more information.

Justice of the Peace Courts: Ten (10) elected Justices of the Peace have established teen courts, which assist truants in working through their problems by counseling young people and their families and by providing an opportunity to develop leadership skills. See page 42 for a contact number for your precinct.

Juvenile Department: Volunteers in the juvenile justice system support staff as visitors, mentors, tutors, spiritual advisors, recreational guides, community service supervisors, artists, and life skills teachers. The department also operates an extensive foster grandparent program

OPPORTUNITIES

to provide mentors to youth in the juvenile detention facility. Please check the Juvenile Department website for programming and volunteer coordinators.

Dallas Metrocare Services: The Volunteer Coordinator strives to match volunteers with their area of interest. They also act as a chaperone for field trips, plan holiday parties for group homes, or assist with clerical and reception duties. (214) 743-1202

Parkland Health and Hospital System: Volunteer opportunities at Parkland include feeding and holding infants, volunteering in the Emergency Room or volunteering throughout the hospital. Hand crafted items are greatly needed to assist our indigent patients. Items such as baby booties, receiving blankets, baby gowns, knitted slippers for adults, etc. are desperately needed. Join the team at Parkland by calling (469) 419-0808 today.

Probate Courts: Volunteers in the Court Visitor Program are needed to visit wards of the court (primarily incapacitated adults) in order to obtain current information and to verify that each ward is cared for by their appointed guardians. Call the Probate Court Visitor Coordinator at (214) 653-6533 to learn more about the Court Visitor Program.

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

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

Call the Substance Abuse Section (214) 653 5980 the Inmate Programs (214) 653-2838 or the Reserve Division (214) 741 1286 for more information on volunteering.

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

BUDGET

The FY2023 budget was adopted on September 9, 2022 per Court Order 2022-0973 following a twelve month discussion and analysis process. The following paragraphs discuss the annual budget cycle. The preparation of the annual budget is the responsibility of the Budget Officer, who is selected by the Commissioners Court.

Dallas County's fiscal year begins on October 1st and ends on September 30th. The budget process for each upcoming fiscal year begins in January/February with OBE planning the budget process. OpenGov training for departments begins in March with a budget tip-off launching in April. The Office of Budget and Evaluation is responsible for assisting departments with their requests and with offering a funding recommendation to the Commissioners Court after evaluation of the critical nature of the need. Department heads present their arguments for additional resources, after which the Commissioners Court renders its budgetary decision.

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

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

Departmental requests for new and expanded programs are reviewed by appropriate staff departments who formulate recommendations to Commissioners Court. For example, the Information Technology Department reviews and make recommendations on new program requests related to copiers. All requests are reviewed/recommended by the Budget Executive Team in conjunction with the OBE staff recommendations. The Office of Budget and Evaluation receives requests that range from additional personnel, vehicles, office equipment, radios and salary grade changes.

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

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

PROCESS

The public is invited to attend all budget work sessions and to sign up to speak in Commissioners Court during the public speaking forum during the budget process. At the conclusion of the discussions, the Commissioners Court proposes a tax rate and advertises it to the public. State law requires two formal public hearings on the proposed tax rate.

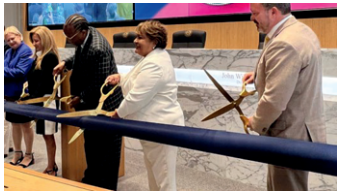
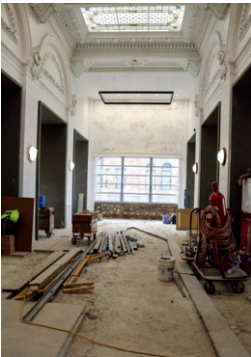
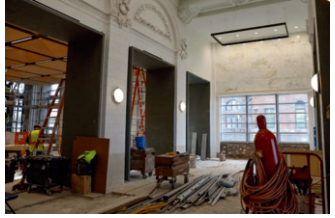
The Budget Officer formally proposes a balanced budget at the conclusion of the budget process and makes it available for public comment. The budget and tax rate are then formally adopted by Commissioners Court.



TENTATIVE FY2023 BUDGET CALENDAR

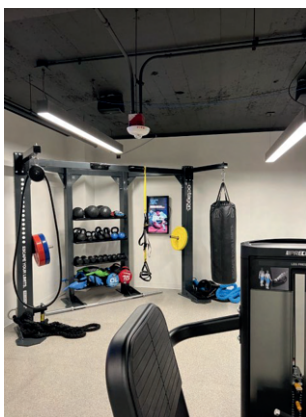
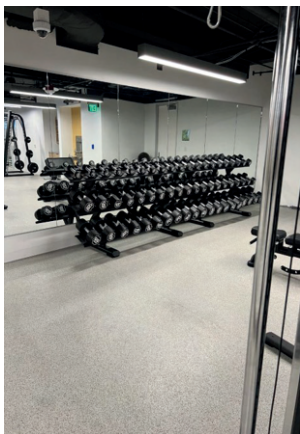
April 3rd	Annual Budget Tip-Off
April 28th	Departmental Submission Deadline
July 12th	Department Budget Hearings
July 24th	Certified Tax Roll Received
August 2nd	Budget Work Session
August 11th	Final Decisions on Programs
Aug. 8th & 22nd	Public Hearings on Tax Rate
September 5th	Tax Rate Set; Budget Adopted
October 1st	2024 Fiscal Year Begins

Dallas County Records Building Renovation Project



Dungeon Wellness Center

As part of the newly renovated Records Building, Dallas County leadership desired for all employees to better invest in living a healthier life. “The Dungeon” was created to assist employees to become committed to achieving health goals, be it losing weight, improving athletic performance or just spending time focusing on themselves.



Dallas County Leadership & Management Academy



Dallas County Leadership and Management Academy was created by County Administrator, Darryl Martin, in 2019 to identify emerging leaders in our workforce ready to engage with county leaders and department heads in preparation for current and future opportunities in leadership development within our county.



The Dallas County Leadership and Management Academy is a nine-month competency-based program with a curriculum of independent study, group projects, book reports, and individual trainings all designed to nurture the leader inside each participant. The program is divided among nine full-day classes in which elected leaders and department heads addressed historical and future critical issues facing the county and the region. Academy participants undergo leadership skills assessments and complete an individual development plan designed for their personal growth at Dallas County that better prepare them to serve the various facets of our organization.



Leadership Academy participants display excellence, perseverance, and dedication throughout the course. During this program, meaningful relationships are developed as participants shared new assignments, promotions, a marriage, births and losses with each experience bringing the participants newfound respect and admiration for their colleagues.



The following images show the Leadership Academy engaging in a Budget Simulation with the Office of Budget and Evaluation to better understand the yearly budget process that occurs to build the Dallas County Fiscal Year budget.

Dallas County Ribbon Cutting Celebrations



Southern Gateway Project



Oak Cliff Government Center



City of Mesquite Town East Phase 2 Completion

Dallas County Deflection Center Ribbon Cutting



The Dallas County Commissioner's Court celebrated the opening of the Dallas County Deflection Center. The center will provide an alternative to arrest and incarceration for mentally ill individuals accused of non-violent, low-level misdemeanor offenses. Thank you to all the partners and supporters for making this vision possible.

Dallas County Employment Opportunities

Dallas County offers a number of job opportunities within the departments of Justice Administration, Health and Human Services, Juvenile Services, Tax Office, County Clerk, and the Dallas County Sheriff's Department.

In order to meet tomorrow's changing realities, Dallas County is constantly seeking outstanding employees who can help us improve our systems, processes, and technologies.

The County of Dallas, Texas, is an equal employment opportunity employer. Dallas County does not discriminate against applicants or employees on the basis of race, color, religion, gender, sexual orientation, gender identity, mental or physical disability, age, national origin, veteran, or on the basis of genetic information.

Please see the link below to view the current openings. Get ready to make Dallas County your employer of Choice!

<https://dallascounty.taleo.net/careersection/ex/jobsearch.ftl>

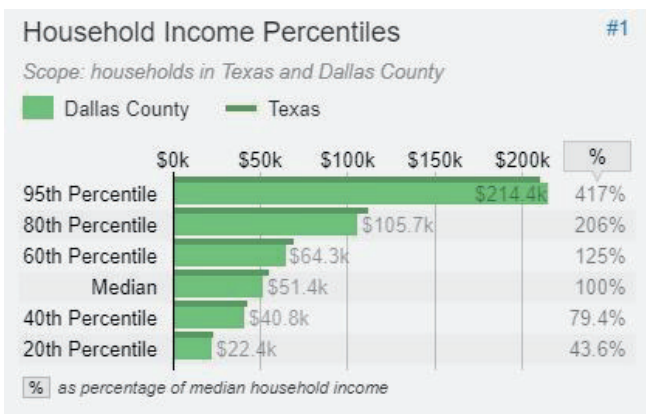
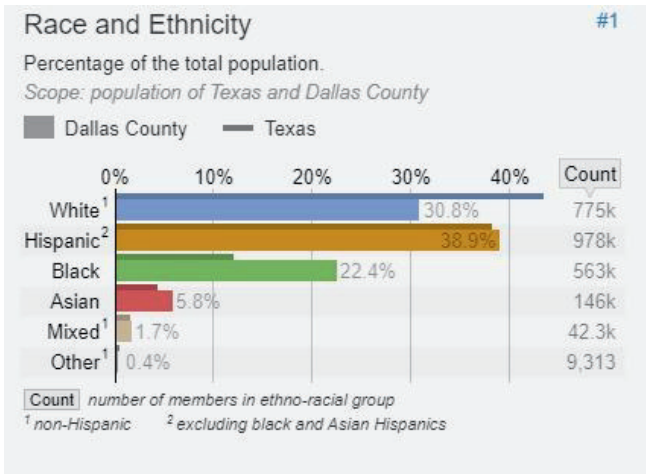
Dallas County Demographics

Race	2000	2010	2020
White	1,294,761	1,267,861	924,283
African American	447,715	528,200	574,183
Asian	87,446	119,250	183,124
Native American or Pacific Islander	987	1,222	1,716
American Indian or Alaskan Native	11,757	17,133	31,453
Some Other Race	314,982	367,610	477,660
Two or More Races	61,251	66,863	421,120

Ethnicity	2000	2010	2020
Hispanic	663,125	905,940	1,057,835

Source: Census

Data aggregated by: 2000-2020, Dallas County



COUNTY

APPOINTED OFFICIALS/DEPARTMENT HEADS

Assist. County Admin/Operations	Jonathan Bazan	(214) 653-6490
Assist. County Administrator	Gordon Hikel	(214) 653-7650
Assist. Admin Government Affairs	Charles Reed	(214) 653-6655
Auditor	Darryl Thomas	(214) 653-6472
Budget Officer	Dr. Ronica Watkins	(214) 653-6363
County Administrator	Darryl Martin	(214) 653-7327
Comm. Supervision and Corrections	Arnold Patrick	(214) 653-5384
Chief Juvenile Probation Officer	Darryl A. Beatty	(214) 698-2224
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender	Lynn Richardson	(214) 653-3554
Information Technology	Melissa Kraft	(214) 653-6649
Elections Administrator	Michael Scarpello	(214) 653-6335
Office of Emergency Mgt.	Scott T. Forster	(214) 653-6952
Health and Human Services Director	Dr. Philip Huang	(214) 819-2000
Human Resource /Civil Service	Robert B. Wilson	(214) 653-7604
Parkland Hospital CEO	Frederick Cerise	(214) 590-8076
Public Works Director	Alberta Blair	(214) 653-6412
Purchasing Director/Agent	Michael Frosch	(214) 653-6500
Veterans Service Officer	James Henderson Jr.	(214) 819-1887

CONSTABLES

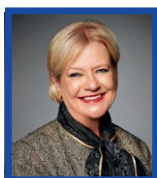
Constable, Pct. 1	Tracey Gulley	(972) 739-1500
Constable, Pct. 2	Billy Gibson, Term ended December 31, 2022	(214) 643-4724
Constable, Pct. 2	Deanna Hammond, Term began Jan 1, 2023	
Constable, Pct. 3	Ben Adamcik, Term ended December 31, 2022	(972) 559-6646
Constable, Pct. 3	Henry Curry, Term began Jan 1, 2023	
Constable, Pct. 4	Edward Wright, Term ended December 31, 2022	(214) 751-4080
Constable, Pct. 4	Eddie Brown Jr., Term began Jan 1, 2023	
Constable, Pct. 5	Michael Orozco	(214) 819-7535

JUSTICES OF THE PEACE

Justice of the Peace, Precinct 1-1	Thomas Jones	(972) 228-0280
Justice of the Peace, Precinct 1-2	Valencia Nash	(972) 228-2272
Justice of the Peace, Precinct 2-1	Margaret O'Brien	(214) 643-4773
Justice of the Peace, Precinct 2-2	Katina Whitfield	(972) 285-5429
Justice of the Peace, Precinct 3-1	Adam M. Swartz	(214) 321-4106
Justice of the Peace, Precinct 3-2	Steven Seider	(214) 904-3042
Justice of the Peace, Precinct 4-1	Mike Jones, Jr.	(214) 751-4040
Justice of the Peace, Precinct 4-2	Sasha Moreno	(214) 589-7000
Justice of the Peace, Precinct 5-1	Sara Martinez	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981

LEADERSHIP

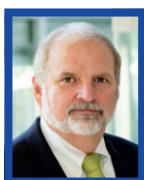
COMMISSIONERS COURT



Commissioner Daniel



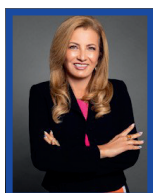
Judge Jenkins



Commissioner Sommerman



Commissioner Price



Commissioner Garcia

County Judge	Clay Lewis Jenkins	(214) 653-7949
Commissioner, Precinct #1	Dr. Theresa Daniel	(214) 653-6668
Commissioner, Precinct #2	J.J. Koch, Term ended December 31, 2022	(214) 653-6100
Commissioner, Precinct #2	Andrew Sommerman, Term began Jan 1st	(214) 653-6100
Commissioner, Precinct #3	John Wiley Price	(214) 653-6671
Commissioner, Precinct #4	Dr. Elba Garcia	(214) 653-6670

OTHER ELECTED OFFICIALS

County Clerk	John Warren	(214) 653-7096
County Sheriff	Marian Brown	(214) 653-3450
County Treasurer	Pauline Medrano	(214) 653-7321
District Attorney	John Creuzot	(214) 653-3620
District Clerk	Felicia Pitre	(214) 653-7149
Tax Assessor Collector	John Ames	(214) 653-7630

PRESIDING JUDGES as of January 2023

Probate Courts	Brenda Hull Thompson	(214) 653-7236
County Criminal Courts	Angela King	(214) 653-5645
County Courts at Law	Melissa Bellan	(214) 653-6581
Local Administrative District Judge	Maricela Moore	(214) 653-5942
Criminal District Courts	Stephanie Huff	(214) 653-5832
Civil District Courts	Aiesha Redmond	(214) 653-6609
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Andrea Plumlee	(214) 653-7385
First Administrative Judicial Region	Ray Wheless	(469) 818-4211

Dallas County District Information

Schools Districts:

Dallas Independent School District
Garland Independent School District
Ferris Independent School District
Mesquite Independent School District
Grapevine-Colleyville Independent School District
Grand Prairie Independent School District
Irving Independent School District
Carrollton-Farmers Branch Independent School District
Richardson Independent School District
Cedar Hill Independent School District
Lancaster Independent School District
Duncanville Independent School District
Coppell Independent School District
DeSoto Independent School District
Sunnyvale Independent School District
Highland Park Independent School District

Senators:

John Cornyn (Republican– Texas)
Ted Cruz (Republican– Texas)

State Senate Districts:

State Senate District 2
State Senate District 8
State Senate District 9
State Senate District 16
State Senate District 23

Congressional Districts

Texas's 5th District
Texas's 24th District
Texas's 26th District
Texas's 30th District
Texas's 32nd District
Texas's 33rd District

State House Districts:

State House District 100
State House District 101
State House District 102
State House District 103
State House District 104
State House District 105
State House District 107
State House District 108
State House District 109
State House District 110
State House District 111
State House District 112
State House District 113
State House District 114
State House District 115

Source: Texas House of Representatives Webpage
<https://www.house.texas.gov/members/find-your-representative/>