

# Dallas County Budget-In-Brief FY2007

Dallas County  
Office of Budget and Evaluation  
411 Elm Street, Third Floor  
Dallas, Texas 75202



For the Fiscal Year  
beginning October 1, 2006  
and ending September 30, 2007

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## FOR ADDITIONAL INFORMATION

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

If we can be of further assistance or provide additional copies of this document, please call, write or email the Dallas County Office of Budget and Evaluation:  
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**Regarding the cover image:** A photo of the Victory Area of Downtown. The area around the American Airlines Center has experienced a tremendous amount of growth in the last couple of years. This area is leading a revival of the Commercial Property values in downtown Dallas.

# COUNTY

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

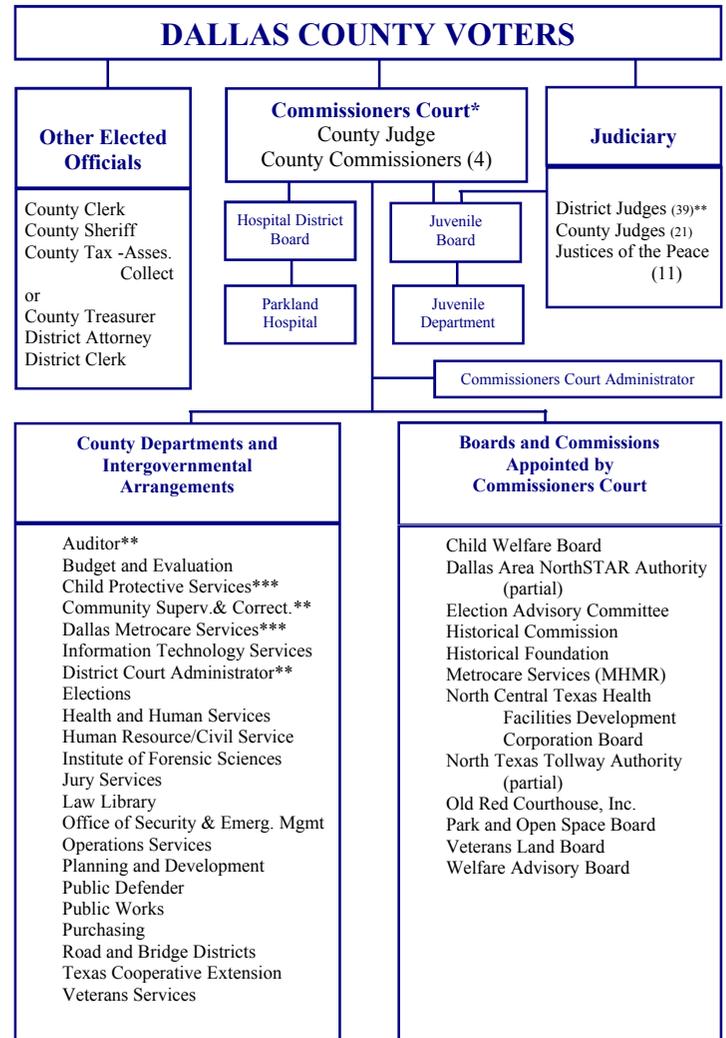
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

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

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

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

# ORGANIZATION



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

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

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

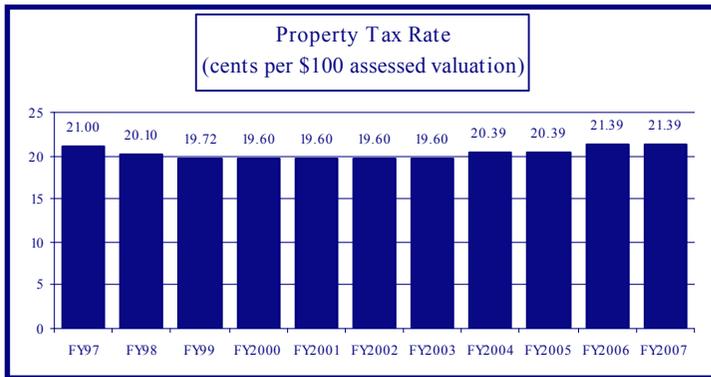
# FY2007 BUDGET

# THEMES

**Overview** – The Dallas County budget is developed annually and intended to provide efficient, effective and controlled usage of the County's resources, as well as a means to accomplish the highest priorities of the Dallas County Commissioners. Through the budget, the County Commissioners set the direction of the County, allocate its resources and establish its priorities. The FY2007 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 FY2007 budget process was primarily focused on maintaining the lowest Urban County Tax Rate in Texas while increasing staff to meet Dallas County Commissioners Court objectives and competitive employee compensation.

The final FY2007 budget was adopted on September 12, 2006 with total General Fund expenditures of \$406.1 million, an increase of \$7.9 million (2%) over the projected FY2006 expenditures. The FY2007 all funds budget was \$836.9 million. The County's 2006 property tax rate was maintained at the 2005 rate to \$21.39 cents per \$100 assessed valuation. The following chart depicts the historical level of the County's property tax rate.



**New and Expanded Programs** – The FY2007 budget included the addition of 100 positions and the deletion of 4 positions for a net county-wide increase of 96 positions. The primary areas of increased resources are 1) Juvenile Department staffing (24 positions) with the primary focus on additional Probation Officers, 2) District Attorney Staffing (17 positions) with the primary focus of Child Abuse prosecutions, 3) Constable Staffing (15 positions) and other workload increases, and 4) Public Defender Staffing (9 positions) with the creation of an Appellate Division.

**Capital Improvement Program** – The County entered the eighth full year of its cash financed Capital Improvement Program (see page 20) by allocating funding in the amount of \$31.7 million for various transportation projects, \$1.36 million for open space trails/acquisitions and \$50.6 million for various building upgrades and enhancements. In order to be able to encumber funds for the building projects Dallas County issued \$65 million in Certificate of Obligations with a 10 year payback in FY2006. Dallas County's pay-as-you go program envision the need to do some short-term borrowing such as this during the transition from Bond Funded projects to cash-financing.

**Workforce Investment** – The Commissioners Court worked towards and achieved their goal of increased workforce investment for FY2007. The Commissioners authorized the following compensation changes: 1) Law Enforcement pay scale was increased 4% with full funding for Step Increases, and 2) All other pay scales were increased 2% with an additional 2% merit allocation for departments to use to reward employee performance.

**Data Services** – During FY2007 Dallas County will continue the process of moving from an outsourcing vendor provided Information Technology to an in-house provided Information Technology with specific functions being outsourced. In addition, the entire Information Technology function will be funded from the Major Technology Fund starting in FY2007. The changes occurring in Information Technology will enhance the accountability and project management of Dallas County Information Technology.

**Performance Budgeting** – The Commissioners Court continues to improve the performance reporting for the County, which now consists of three quarterly volumes of measures, targets and an evaluation process to insure that the data is continually reviewed and understood. Performance information is placed on the County's website each quarter. During FY2002, Dallas County received a 'B' rating from Governing Magazine for its efforts in the area. During FY2007 a year long strategic planning process will result in a Countywide Strategic Plan.

**Summary** – The FY2007 Budget continues the tradition of strong fiscal management and accountability. The County's AAA/Aaa bond rating is intact and unchallenged. Tax levels remain modest as the most difficult social problems are addressed. Future challenges center on controlling Dallas County's inmate population and continuing the transition from bond financing to cash financing of capital projects.

# BUDGET

# SUMMARY

## FY2006 ACTUAL (\$1,000)

	<u>Approp.</u>	<u>Reserves</u>	<u>Total</u>
<b><u>OPERATING FUND GROUP</u></b>			
General Fund	391,104	41,120	432,224
Perm Improvement Fund	2,408	0	2,408
Major Technology Fund	9,102	1,951	11,053
Major Capital Development Fund	86,513	16,470	102,983
Road and Bridge Operations	12,593	5,251	17,844
Child Support Fund	0	0	0
Dispute Resolution Fund	512	11	523
Law Library Fund	987	516	1,503
Subtotal - Operating Funds	503,219	65,319	568,538
less: Transfers within Group	(47,382)	0	(47,382)
<b>Group Total</b>	<b>455,837</b>	<b>65,319</b>	<b>521,156</b>
<b><u>DEBT SERVICE GROUP</u></b>			
Road Bond Reserve Fund	44,247	547	44,794
Interest and Debt Fund	40,491	10,222	50,713
Parking Revenue Fund	0	0	0
Subtotal - Debt Service	84,737	10,769	95,506
less: Transfers within Group	0	0	0
<b>Group Total</b>	<b>84,737</b>	<b>10,769</b>	<b>95,506</b>
<b><u>OTHER FUNDS GROUP</u></b>			
Grants/Section 8 Funds	108,000	5,115	113,115
Community Supervision Fund	39,016	0	39,016
Juvenile Probation Fund	3,275	89	3,364
Historical Exhibit Fund	2,744	76	2,820
Historical Commission Fund	10,200	2,344	12,544
Appellate Court Fund	692	270	962
Subtotal - Other Funds	163,927	7,894	171,821
less: Transfers within Group	(3,275)	0	(3,275)
<b>Group Total</b>	<b>160,652</b>	<b>7,894</b>	<b>168,546</b>
<b>Less: Transfers among Groups</b>	<b>(6,616)</b>	<b>0</b>	<b>(6,616)</b>
<b>GRAND TOTAL</b>	<b>694,610</b>	<b>83,982</b>	<b>778,592</b>

## FY2007 BUDGET (\$1,000)

	<u>Approp.</u>	<u>Reserves</u>	<u>Total</u>	<u>Difference In Totals</u>
General Fund	406,078	44,327	450,405	18,181
Perm Improvement Fund	3,493	0	3,493	1,085
Major Technology Fund	16,584	3,643	20,227	9,174
Major Capital Development Fund	83,620	12,701	96,321	(6,662)
Road and Bridge Operations	9,702	4,595	14,297	(3,547)
Child Support Fund	182	0	182	182
Dispute Resolution Fund	596	529	1,125	602
Law Library Fund	1,001	402	1,403	(100)
Subtotal - Operating Funds	521,256	66,197	587,453	18,915
less: Transfers within Group	(44,259)	0	(44,259)	3,123
<b>Group Total</b>	<b>476,997</b>	<b>66,197</b>	<b>543,194</b>	<b>22,038</b>
Road Bond Reserve Fund	40,890	2,627	43,517	(1,277)
Interest and Debt Fund	42,147	5,539	47,686	(3,027)
Parking Revenue Fund	0	0	0	0
Subtotal - Debt Service	83,037	8,166	91,203	(4,303)
less: Transfers within Group	0	0	0	0
<b>Group Total</b>	<b>83,037</b>	<b>8,166</b>	<b>91,203</b>	<b>(4,303)</b>
Grants/Section 8 Funds	103,000	0	103,000	(10,115)
Community Supervision Fund	41,363	6,808	48,171	9,155
Juvenile Probation Fund	3,366	5	3,371	7
Historical Exhibit Fund	2,822	44	2,866	46
Historical Commission Fund	10,200	3,412	13,612	1,068
Appellate Court Fund	628	220	848	(114)
Subtotal - Other Funds	161,379	10,489	171,868	47
less: Transfers within Group	(3,366)	0	(3,366)	(91)
<b>Group Total</b>	<b>158,013</b>	<b>10,489</b>	<b>168,502</b>	<b>(44)</b>
<b>Less: Transfers among Groups</b>	<b>(8,222)</b>	<b>0</b>	<b>0</b>	<b>(44)</b>
<b>GRAND TOTAL</b>	<b>709,825</b>	<b>84,852</b>	<b>802,899</b>	<b>17,647</b>

# JUSTICE

Dallas County provides facilities and support services for the operation of District Courts, County Courts, and Justice of the Peace Courts. The District and County Clerks, in addition to providing passports, marriage licenses, etc., perform those administrative functions associated with processing cases and collecting fines and court fees. The District Attorney's Office prosecutes offenders on behalf of the people, while the Public Defender is responsible for the legal defense of individuals who cannot afford representation, as determined by a judge. Dallas County judges operate the jury system which provides jurors for the 71 courts. The Frank Crowley Courts Building, the George L. Allen, Sr. Courts Building, the Henry Wade Juvenile Justice Center, and the Records Building are largely dedicated to court and court-related activities, while the Justices of the Peace operate from sub-courthouses which are located throughout the County.

## FY2007 BUDGET HIGHLIGHTS

During FY2006, the Specialized Crime Division, of the District Attorney's Office spearheaded an investigation with Parkland Health & Hospital System (Parkland Hospital) to identify and prosecute individuals who have fraudulently obtained medical services or benefits. These individuals are normally out of county residents or have assets that would disqualify them from receiving free medical services and benefits. Financial fraud is among the most paper intensive and time consuming cases for prosecution. Two new positions, Fraud Attorney IV will assist Parkland Police Department in evaluating cases from the initial investigation, while the Investigator III would work with Parkland Police Dept., billing department, records and other hospital departments to assist them in the flow of information needed for successful prosecution and recovery of funds.

In addition, due to the recent expansion of the Constable and Sheriff Traffic Program, and the launching of phase II of the Sheriff Traffic

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2003	FY2004	FY2005	FY2006	FY2007 Budget
County Clerk	193	195	198	205	205
County Courts	72	84	83	84	84
District Attorney	356	357	357	376	393
District Clerk	254	254	262	266	267
District Courts	173.3	192	175	184	191
Jury/Grand Jury	17	9	9	9	9
Justices of the Peace	140	136	136	144	154
J.P. Cntr.Collections	8	12	12	15	16
Truancy Courts	15	22	22	22	22
Public Defender	72	76	74	81	91
<b>Total</b>	<b>1,300.3</b>	<b>1,337</b>	<b>1,328</b>	<b>1,386</b>	<b>1,432</b>

District Courts staffing includes DRO & Criminal Justice Diversion

# ADMINISTRATION

Program, the criminal case filing for the Justice of the Peace Courts have substantially increased. The District Attorney's Office received additional funding for one Attorney III to prosecute criminal cases in the justice of the Peace Courts.

The District Attorney's Office in a collaborative effort with the Six City Gang Initiative added an Assistant District Attorney V grant position to assist in the efforts of the federal, state, and local law enforcement agencies in order to reduce violent gang-related crime in targeted area of Dallas County.

As part of the FY2007 Budget Commissioners Court approved the following positions for the District Attorney's Office: 1) Attorney V, Attorney IV, Investigator II (5 positions), and clerk I for the Child Abuse Division, 2) Attorney V, Attorney IV, and a legal secretary for the Grand Jury / Intake Division, 3) Attorney IV, Investigator II (2 positions), and Clerk VI for the Hot Check Division, 4) Attorney V for the Family Violence Division and a Forensic Financial Analyst for the Specialized Crime Division.

## TRUANCY ENFORCEMENT

During FY2003, Commissioners Court supported legislation to allow the County Judge to appoint truancy court masters to hear truancy court cases filed by the Dallas Independent School District. This change allowed the cases to be moved from the City of Dallas Municipal courts which were operated in Dallas County facilities with Dallas County staff and Municipal Judges. This legislation will improve the efficiency of the truancy courts. In addition, Dallas County opened a third truancy court in the Frank Crowley Courts building late in FY2003. The addition of this court will allow Dallas County to maintain the goal of having truancy cases heard within 14 days of filing. Dallas County will continue to work with the Dallas Independent School District to automate the filing of truancy cases.

## DEPARTMENTAL SPENDING (\$1,000)

FY2003	FY2004	FY2005	FY2006	FY2007 Budget
9,903	10,265	9,767	9,477	9,907
8,747	8,383	8,673	9,712	9,550
24,450	24,943	26,293	30,580	34,112
9,995	10,443	11,058	11,484	11,995
24,524	24,958	23,988	24,685	20,660
2,006	1,395	N/A	2,138	2,234
5,494	5,869	5,680	6,017	6,967
585	656	726	1,288	819
644	1,022	1,215	1,237	1,324
4,961	5,217	5,658	6,702	7,890
<b>\$91,309</b>	<b>\$93,151</b>	<b>\$93,058</b>	<b>\$103,320</b>	<b>\$105,458</b>

# LAW

The County's law enforcement efforts are led by the Sheriff, who is responsible for the six County jails and various related activities including a central kitchen, laundry, and photo lab. The Sheriff also has a patrol division which operates in the unincorporated portion of the County. The five elected Constables serve civil papers and certain criminal warrants throughout the County, and in addition, serve as bailiffs in the 11 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. In FY2002, Commissioners Court approved the creation of the Office of Security & Emergency Management. The OSEM offers emergency services to the unincorporated areas of the County and coordinates County-wide emergency preparedness.

## FY2007 BUDGET HIGHLIGHTS

As a result of higher inmate population Dallas County started FY2007 with 6 ½ floors of the Decker Detention Center populated. In an attempt to lower the population in the Jails, Dallas County continues to convene the Jail Population Committee that meets to review and make recommendation concerning the improvement of county operations directly linked to lowering the jail population. In addition, Dallas County has begun the reinstatement of a Pre-Trial Release program which will look into opportunities to further reduce the population of non-violent offenders with the Dallas County Jail.

Early in FY2007, Commissioners Court authorized full staffing for the Decker Detention Center. A total of 95 additional positions were approved to accommodate housing of inmates on all 7 ½ floors of the Decker facility. The FY2007 Budget for the Sheriff's Office, Bond Division includes the addition of 1 Clerical Assistant position for the purposes of maintaining auto-citation files for tickets generated by the

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2003	FY2004	FY2005	FY2006	FY2007 Budget
Comm. Supervision	0	0	0	0	0
Constables	226	224	260	274	288
Inst. of Forensic Sci.	117	108	108	112	117
Public Service Prog.	3	3	3	5	5
Sec. & Emer. Mgmt.	34	33	33	43	43
Sheriff	1,717	1,680	1,689	1,836	2,068
<b>Total</b>	<b>2,097</b>	<b>2,048</b>	<b>2,093</b>	<b>2,270</b>	<b>2,521</b>

# ENFORCEMENT

Constable Precincts. During FY2006 and early FY2007, 125 detention service officers were approved to serve as hospital guards and medical escorts for the purposes of guarding inpatient inmates receiving medical care.

The County continues to house inmates from the U.S. Marshall's Office and the Office of Immigration and Customs Enforcement (ICE). These contracts continue to provide revenue to Dallas County. Dallas County also operates the municipal jail for the City of Dallas. This intergovernmental agreement, now in its 21st year, provides efficiencies for both jurisdictions. In addition, Dallas County houses individuals on behalf of Dallas Area Rapid Transit (DART), the Dallas Independent School District (DISD), and the Baylor hospital system.

The Office of Security and Emergency Management offers emergency services to the unincorporated areas of Dallas County and coordinates county-wide emergency preparedness. The Office will continue to apply for Homeland Security grant opportunities in FY2007.

Since 1984, Dallas County has utilized an agreed upon Constable Staffing Standard to determine the staffing at each Constable Precinct. This formulary is based upon the number of civil papers served. For FY2007, the Constable Staffing Standard resulted in the addition of 4 Deputy positions and 1 Clerk position. In addition, Dallas County Commissioner Court approved the expansion of Constable Traffic programs by 8 officers for FY2007. The Constable Traffic programs work in conjunction with the municipalities in their district to enforce school speed zones and other local traffic laws.

The FY2007 Budget for the Institute of Forensic Sciences includes the addition of 2 Forensic Biologist positions and 1 Deputy Chief of Forensic Chemistry position for the Institute's Crime Laboratory. Staffing for the Medical Examiners Office was increased by the 2 Medical Examiner positions in an effort to reduce autopsy caseloads per examiner. Dallas County has recently secured a location and building plan for a new Institute of Forensic Sciences facility.

DEPARTMENTAL SPENDING (\$1,000)				
FY2003	FY2004	FY2005	FY2006	FY2007 Budget
1,170	1,111	1,226	1,185	1,321
11,876	12,370	13,696	14,892	16,524
8,354	8,359	7,921	8,728	10,362
165	177	165	166	247
2,342	2,510	2,373	2,762	3,170
93,941	91,698	98,665	115,547	112,973
<b>\$117,848</b>	<b>\$116,225</b>	<b>\$124,046</b>	<b>\$143,280</b>	<b>\$144,597</b>

# HEALTH AND

# SOCIAL SERVICES

*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.*

## FY2007 BUDGET HIGHLIGHTS

Dallas County Health and Human Services (DCHHS) has the capacity to mount an effective response to the public health threat that integrates both the health and human services sides of our agency. As an example, during the Heat Wave of 2006, DCHHS carefully monitored conditions across the County. Our epidemiologists conducted enhanced Syndromic surveillance that included monitoring weather conditions and patterns, receiving and analyzing data on heat related illnesses from area hospitals and health related deaths from the Institute of Forensic Science. This information was then utilized by the DCHHS Comprehensive Energy Assistance Program to launch a coordinated community response that included public education, the opening of a heat emergency hotline, distribution of air conditioning units to elderly and low-income households without chilled air, providing assistance with utility bills and identifying critical areas of the county on which to focus our efforts. The success of this coordinated effort was recognized by three area foundations (The Meadows Foundation, Donors with Advised Funds at The Dallas Foundation and Communities Foundation of Texas) who provided DCHHS with grant awards totaling \$248,000 to purchase and install air conditioning units in the homes of elderly, disabled and low-income residents of Dallas County. DCHHS maintains partnerships with municipalities and school districts in Dallas County to continue to provide strategic leadership, direction, and coordination of health and human services to ensure an integrated response to countywide readiness for bio-terrorism and pandemic influenza response planning.

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2003	FY2004	FY2005	FY2006	FY2007 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	150.5	146.5	144.5	145.5	154.5
Mental Health	0	0	0	0	0
<b>Total</b>	<b>150.5</b>	<b>146.5</b>	<b>144.5</b>	<b>145.5</b>	<b>154.5</b>

\*Includes Employee Health Center

As part of the budget process two positions were added to the Communicable Disease Division of Health & Human Services Department to help alleviate and combat the number of reported Hepatitis C cases in Dallas County.

Dallas County Department of Health and Human Services provides many support programs to Dallas County residents including Welfare Assistance. To be eligible to receive welfare assistance, the resident must be disabled certified by a physician and have no source of income. The program is designed with the intent for the consumer to received assistance for a short period of time while enrollment in a more permanent, long-term benefit program (i.e. Social security) is being carried out. Welfare services include but are not limited to such areas as food, utility, clothing, rental and mortgage assistance. As part of the FY2007 Budget Commissioners Court continued to fund the Welfare Assistance Payments the amount of \$2,464,000.

As part of the FY2007 Budget, Commissioners Court continued to fund Court Appointed Special Advocates (CASA) in the amount of \$240,000. CASA is a nonprofit agency that trains and supervises community volunteers to represent the interest of children in protective care.

Dallas County's contribution to Child Protective Services (CPS) was maintained at the FY2006 level of \$2.5 million. Commissioners Court saw the unique opportunity for the collaboration of Dallas County programs and services through the participation of Dallas County's District Attorney's Office, Dallas Police Department, and the Texas Department of Family and Protective Services – Child Protective Service (CPS) to establish a domestic violence pilot program. Under the plan, when an investigator finds that there is reason to believe that the family is in need of services and that the primary focus is domestic violence then the case is sent directly to the specially trained domestic violence CPS caseworker. The caseworker administers home visits, identifying treatment plans, providing parent mentoring, shelter, and referrals to counseling services. A specialized family violence intake prosecutor is housed in the Family Violence Unit of the Dallas Police Department along with the CPS caseworker to discuss charges.

DEPARTMENTAL SPENDING (\$1,000)				
FY2003	FY2004	FY2005	FY2006	FY2007 Budget
2,182	2,264	2,101	2,148	2,529
13,178	11,269	11,017	12,438	12,565
4,781	4,303	4,363	4,505	4,505
<b>\$20,141</b>	<b>\$17,836</b>	<b>\$17,481</b>	<b>\$19,091</b>	<b>\$19,573</b>

# JUVENILE

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

## FY2007 BUDGET HIGHLIGHTS

During FY2007 the Juvenile Department will implement a modified “progressive sanctions” program in order to lower the detention population in the Dallas County Detention Center. In order to monitor the juveniles released as part of these progressive sanctions Dallas County funded 17 additional Probation Officers.

Dallas County is reviewing plans to expand the Letot Facility and modernize various buildings at the Youth Village.

During FY2004, the Juvenile Department took over the operation of the Dallas County Juvenile Justice Charter School from an outside vendor. The Dallas County Juvenile Justice Charter School provides educational services for youth housed in County facilities or court-ordered to County programs. The school system has an average daily attendance of approximately 500 students. In addition, the department oversees the operation of the Dallas County Juvenile Justice Alternative Education Program (JJAEP) for youth who have been expelled from their public schools.

During FY2004 the Juvenile Department implemented a post-adjudication intermediate sanction program at the Henry Wade Juvenile Justice Center. This program required 33 positions and functions as a

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2003	FY2004	FY2005	FY2006	FY2007 Budget
Juvenile	520	512	558	661	683

# SERVICES

separate program component within the Dallas County Juvenile Detention Center, with direct care and supervisory staff. The post-adjudication program focuses on the resident’s behavior that led to the violation of probation, with the goal of teaching residents how to successfully complete their probation term. Instead of relying primarily on memorized concepts, the program emphasizes identification of troublesome behaviors and decision-making choices.

The Juvenile Department offers a variety of volunteer opportunities including a Surrogate Parent Program. This focus of this program is to recruit volunteers who will act as Surrogate parents during admission, review and dismissal committee meetings. The volunteers participate in a two-hour training program. On average over 900 volunteers donate over 6,500 hours per month to the benefit of the juveniles served by the Juvenile Department.

Late in FY2005, Correctional Services Corporation notified Dallas County that they were not going to renew their contract to operate the Medlock Youth Treatment Center. In early FY2006, Commissioners Court approved the Juvenile Department’s administration of the Medlock Youth Treatment Center, and as a result hired 71 new employees.

## PLACEMENT ALTERNATIVES

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

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

DEPARTMENTAL SPENDING (\$1,000)				
FY2003	FY2004	FY2005	FY2006	FY2007 Budget
\$38,097	\$38,528	\$39,622	\$43,039	\$43,281

# 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 Texas Cooperative Extension, 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.*

## FY2007 BUDGET HIGHLIGHT

The Public Works Department will continue the 1991 Bond Program projects in FY2007 with construction work on Singleton in Dallas, Miller Road in Rowlett, Belt Line in Balch Springs and CMAQ intersections in Dallas.

Public Works cooperates in TxDOT/County cooperative Funding Participation Projects from the 1991 Bond Program. The Property Division in partnership with local TxDOT District 18 ROW Section, manages the contracts to contribute funds to insure the associated ROW and Utility Adjustment Costs are eligible for Dallas County funding participation as specified in the Bond Program Election Order.

Public Works will also obtain right-of-way and monitor utility adjustments for State Highway Intersection projects under CMAQ in various cities all of which are anticipated to be constructed in FY2007. The CMAQ program is coming to fruition with the last remaining intersection projects to be completed this year. Financial close out of the program should be accomplished by the end of the calendar year.

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2003	FY2004	FY2005	FY2006	FY2007 Budget
Ag Extension Services	10	9	9	10	10
Elections	36	37	37	38	42
Public Works	67	67	67	69	70
Road & Bridge Dists.	154	148	148	121	120
Park/Open Space	2	2	2	2	2
Veterans Services	3	3	3	3	3
<b>Total</b>	<b>272</b>	<b>266</b>	<b>266</b>	<b>243</b>	<b>247</b>

# SERVICES

Public Works has continued to make significant progress in the design of MCIP projects for construction or advertisement in FY2007 of about a dozen projects.

Public Works is partnering with cities in which they have the Project Delivery Lead. City led projects include Abrams Rd. (Richardson), Addison Rd (Addison), Old Denton (Carrollton) and many others.

Loop 9 DEIS is in the process of being moved to TxDOT - Dallas District for completion and submittal to FHWA. Dallas County will continue to coordinate with the cities and TxDOT as alignments and ramping are changed. Maintenance of website and response to the public are also being moved to TxDOT. Development of the Dallas County Thoroughfare Plan is underway with coordination from Cities and NCTCOG.

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

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

In FY2007, the Parks and Open Space Department will work on completing the following projects: 1) Construct the first trail in Lancaster which will be three miles long; 2) Design the three-mile Rowlett Creek trail in the northwest corner of the County; 3) Construct an additional 3-miles for the Kiestwood Trail; and 4) Construct Santa Fe Trail which will extend the 17.5-mile White Rock Trail by 4.5 miles.

DEPARTMENTAL SPENDING (\$1,000)				
FY2003	FY2004	FY2005	FY2006	FY2007 Budget
281	252	267	310	334
4,342	4,829	4,497	4,167	5,110
4,000	4,085	4,553	4,730	5,124
10,944	11,174	10,862	12,337	14,297
76	152	156	94	161
162	173	178	176	180
<b>\$19,805</b>	<b>\$20,665</b>	<b>\$20,513</b>	<b>\$21,814</b>	<b>\$25,206</b>

# MANAGEMENT

The Management Services departments operate the machinery of county government. Among the largest of these departments is the Tax Office, which collects taxes for the County, Parkland Hospital, the Community College District, the City of Dallas, the Dallas Independent School District, and many smaller jurisdictions. The Tax Office also operates the motor vehicle registration and title transfer process on behalf of the State. Other Management Services departments include the Office of the Court Administrator (which encompasses Communications and Central Services, Facilities Management, and Engineering and Project Management), the County Auditor, the Human Resources/Civil Service Department, the Purchasing Department, the Office of Budget and Evaluation, and the Data Services Department, which was outsourced to a private company in 1992.

## FY2007 BUDGET HIGHLIGHTS

Dallas County's commitment to e-government continued to grow in FY2006 with the reorganization of the Information Technology Web support staffing. The Web Master position was deleted and a Web Manager/Java Programmer position was created. This change will ensure the expansion and continued maintenance of Dallas County's Internet presence at [www.dallascounty.org](http://www.dallascounty.org). In addition, individuals are 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 will implement e-purchasing which will allow many purchasing related activities to be conducted online. Additionally, Dallas County will be implementing credit card readers at various County locations to allow Dallas County customers to utilize credit cards for counter transactions.

During FY2007 Dallas County will continue the process of moving from an outsourcing vendor provided Information Technology to an

MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2003	FY2004	FY2005	FY2006	FY2007 Budget
Comm. Court Adm.	10	10	10	11	11
County Auditor	90	88	93	93	96
County Judge	5	4	4	4	4
County Treasurer	20	18	18	18	18
Data Services	5	5	6	21	59
Human Res/Civil Svc.	21	21	24	24	24
Office of Budget/Eval.	9	9	7	8	8
Operational Services	185	183	185	185	194
Purchasing	13	13	13	13	13
Tax Assessor/Collector	233	227	229	227	227
<b>Total</b>	<b>591</b>	<b>578</b>	<b>589</b>	<b>604</b>	<b>654</b>

# SERVICES

in-house provided Information Technology with specific functions being outsourced. In addition, the entire Information Technology function will be funded from the Major Technology Fund starting in FY2007. The changes occurring in Information Technology will enhance the accountability and project management of Dallas County Information Technology.

Dallas County continued its commitment to the Child Support Local Rule in FY2007 by adding two additional positions to process and track child support payments. The 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.



For the 25<sup>th</sup> straight year Comprehensive Annual awarded the highest award Finance Officers' Comprehensive Annual submitted in hopes of

the County's FY2006 Financial Report was from the Government Association. The FY2007 Financial Report will be continuing this tradition.

## PERFORMANCE FORUM/PROGRESSIVE PRESSURE

Dallas County has a five volume set of quarterly performance measure reports, which are produced, graded, analyzed, discussed, and used to make resource allocation decisions. The first three of these volumes are available on the County's web site at <http://www.dallascounty.org>. The Commissioners Court devotes one afternoon each month to in-depth discussion of performance-related topics and communicates with department heads who have made significant progress toward good performance or who may need additional assistance in meeting their performance goals.

DEPARTMENTAL SPENDING (\$1,000)				
FY2003	FY2004	FY2005	FY2006	FY2007 Budget
893	923	1,048	1,024	1,096
4,594	4,604	5,024	5,168	5,724
310	307	334	360	365
967	1,021	1,059	1,081	1,117
10,778	11,747	10,831	10,783	11,321
2,200	2,089	2,238	2,470	4,697
631	594	526	545	623
22,767	24,706	25,399	28,160	29,773
726	731	756	744	799
9,932	10,106	10,099	10,209	10,667
<b>\$53,798</b>	<b>\$56,828</b>	<b>\$57,314</b>	<b>\$60,544</b>	<b>\$66,182</b>

# CAPITAL AND

# TECHNOLOGY

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

## FY2007 BUDGET HIGHLIGHTS

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

### Major Capital Development Fund

FY2007 appropriations for the Major Capital Development Fund includes funding for the construction of the new Forensics Science Lab building and the new South Tower jail building for a total appropriation of \$106.7 million mostly funded with the FY2006 \$65M debt issuance and \$41 million borrowing from prior year thoroughfare program.

### Major Technology Fund

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

### Permanent Improvement Fund

The FY2007 appropriations includes funding for repairs to major buildings countywide. Elevator upgrades for \$1 million includes \$500K of unspent appropriation from FY2006.

### Summary

The FY2007 Capital Improvement Program allows Dallas County to undertake construction of the needed new facilities, upgrades of existing facilities, and migrate to new technology. Every capital improvement project in the approved CIP is funded through a dedicated carve-out of the tax rate.

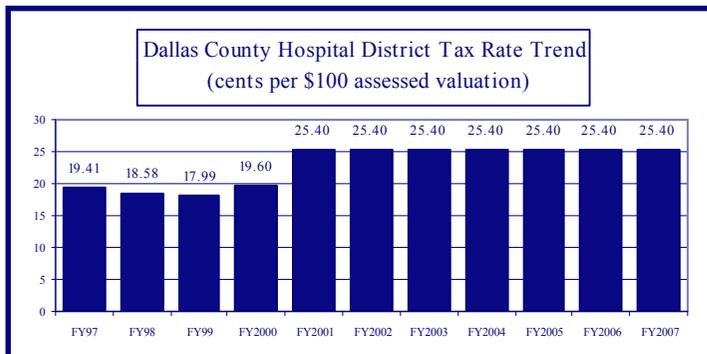
DALLAS COUNTY FY2007 FUNDED CAPITAL AND TECHNOLOGY PROGRAMS	
<b>Major Capital Development Fund (Fund 196)</b>	
Institute of Forensic Sciences (70030)	\$ 46,249,432
Thoroughfare Program (08201)	30,412,332
Kays Jail Replacement (70039) (70135)	11,618,890
Low Sterrett West Tower (94062)	4,574,740
Records Civil Courts (94025)	4,000,000
Parking/Plaza (70126) (70132)	1,850,982
Emergency Operations Center (94064)	1,747,000
Open Space - Trails (08101)	1,363,000
Audio/Visual Equipment Criminal Courts (94061)	1,225,000
Allen Civil Courts (70128)	1,020,253
Sheriff Laundry Equipment (70142)	920,000
ASC Fueling Station (70124)	500,000
Garland Government Center (70136)	426,644
Jail Medical/Mental Health	358,800
Old Red Courthouse (70006)	192,235
JP 4-2 Remodel Building (70141)	100,000
South Dallas Government Center (94066)	68,955
Engineering Administration (94046)	55,227
<b>Total</b>	<b>\$ 106,683,490</b>
<b>Major Technology Fund (Fund 195)</b>	
Criminal/Warrants/Bonds (92017)	\$ 2,000,000
JIS (92056)	900,000
Hardware Refresh (92055)	825,000
Microsoft Site License (92053)	800,000
Incident Module (92065)	537,684
AIS Mainframe Integration (92039)	500,000
Oracle Upgrade 11i (92029)	211,300
Backup and Recovery Improvement (92067)	176,670
Telecom/Data Convergence Project (92051)	137,000
Computer Replacement Equipment (92014)	100,000
County Helpdesk Transition Initiative (92068)	90,000
IFS Crime Lab Tracking (92020)	82,350
E-Commerce Expansion (92011)	79,300
Server Refresh (92059)	48,625
Garland Government Center Network Equipment (92066)	19,973
<b>Total</b>	<b>\$ 6,507,902</b>
<b>Permanent Improvement Fund (Fund 126)</b>	
Elevator Improvement	\$ 1,000,000
Frank Crowley Criminal Courts Building	774,787
Salaries and Benefits	531,812
Countywide Building Improvements	383,501
Low Sterret Justice Center	271,833
North Tower	240,000
Health and Human Services	110,000
Decker Jail	61,000
Henry Wade Juvenile Justice Center	56,833
Letot	38,000
Administration Building	25,000
<b>Total</b>	<b>\$ 3,492,766</b>
<b>Grand Total</b>	<b>\$ 116,684,158</b>

# PARKLAND

*The Dallas County Hospital District operates the 714-bed Parkland Hospital, nine community-based comprehensive health centers called Community Oriented Primary Care (COPC) Clinics, and other specialty health facilities. The mission of the Hospital District is to provide medical, hospital, and other health-related services to the needy and indigent residents of Dallas County. Parkland Hospital also serves as the primary teaching and research hospital for the University of Texas Southwestern Medical School. Although the Hospital District operates semi-autonomously, its board is appointed by Commissioners Court, and its tax rate and budget are subject to final approval by Commissioners Court.*

## FY2007 BUDGET HIGHLIGHTS

During FY2004 Commissioners Court hired a consulting firm to do a comprehensive review of Parkland Hospital to include what services are currently being provided, develop a business/action plan to assist with future decisions, and make recommendations on additional services. The result of this study was several recommendations including 1) begin in partnership with the University of Texas Southwestern (UTSW), a process to reassess policies and procedures and allocation of clinical resources that were developed to facilitate teaching in Parkland but now may inhibit effective operation of the health system, 2) address operational problems that discourage Parkland patients from staying in the system when they become insured, 3) identify areas of potential collaboration with other health care providers, 4) make the improvement of access to the COPC clinics a primary focus of the Parkland system, 5) leverage available Dallas County funds through a variety of special financing mechanisms, and 6) work with the counties contiguous to Dallas and the State to establish a regional trauma network that would help finance trauma care provided by Parkland to out-of-county patients. The complete study may be viewed on the Dallas County website [www.dallascounty.org](http://www.dallascounty.org).



# HOSPITAL

The FY2007 Dallas County Hospital District Tax Rate is 25.4 cents per \$100 assessed valuation. The 25.4 cents is a continuation of the FY2006 tax rate.

Expenditures for the Parkland system are budgeted to increase from current FY2006 projected levels of \$856 million to \$898 million in FY2007, an increase of 3.6%. The increase is primarily driven by salary and benefit increases, including an average merit increase of 4% in FY2006, increased cost related to purchased services from UTSW medical school, and that Parkland will take on the direct care of Dallas County inmates. Parkland anticipates this will require fifty (50) additional positions and various capital costs. Increased appraised property values are budgeted to increase tax revenues by \$7 million.

<b>Parkland Health &amp; Hospital System</b>	
<b>FY2007 Operating Budget</b>	
(dollars in thousands)	
<b>Revenues</b>	
Patient	359,054
Government Subsidies	121,250
Taxes	347,901
Other Revenues	<u>90,115</u>
<b>Total Revenues</b>	<b>\$918,320</b>
<b>Expenses</b>	
Salaries	412,113
Benefits	55,740
Purchased Medical Services	30,003
Faculty Contract	105,000
Supplies and Other	168,265
IT Outsourcing	30,210
Pharmaceuticals	60,842
Depreciation and Interest	<u>36,148</u>
<b>Total Expenses</b>	<b>\$898,320</b>
<b>Net Operating Income/(Loss)</b>	<b><u>\$20,000</u></b>

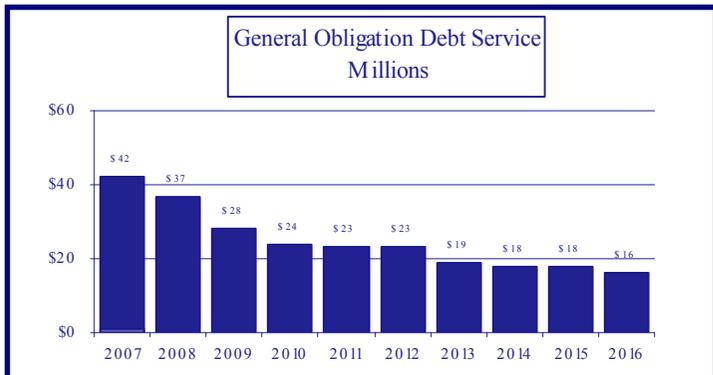
# FINANCIAL

*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. 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 FY2007 budget meets the policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$42.68 million, of which \$2.03 million is budgeted as an unallocated reserve while \$40.65 million as an emergency reserve.

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

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

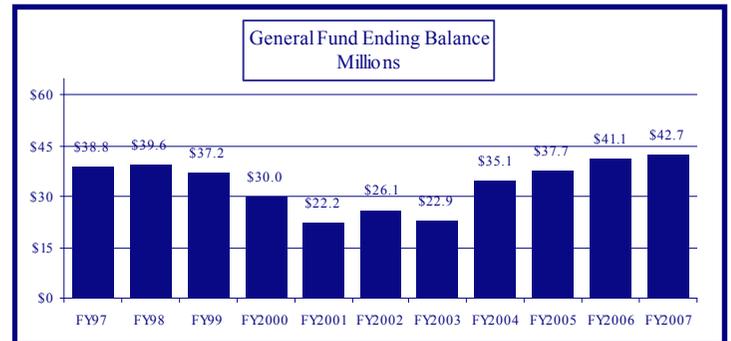


# POLICIES

Limited Tax Bonds	\$143,280,858
Unlimited Tax Bonds	\$138,269,379
<b>Total Debt</b>	<b>\$281,550,237</b>

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

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



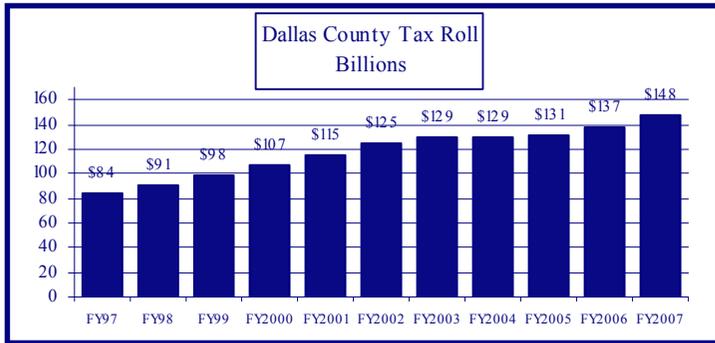
The County encourages innovation through a gainsharing program. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent on items such as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

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

# REVENUE

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

The tax roll certified by the Dallas Central Appraisal District was \$148.14 billion, a 7.79% increase from the prior year tax roll. The following graph shows tax roll over the last eleven years.



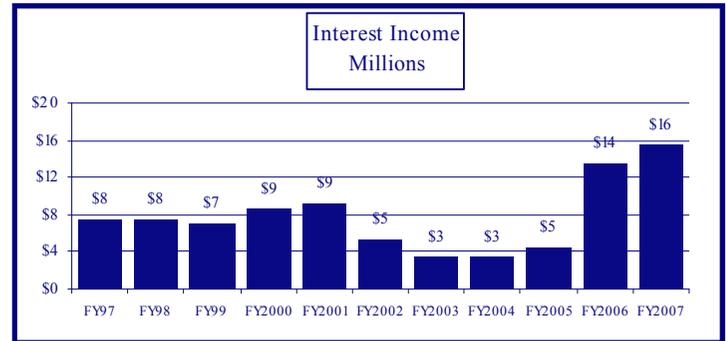
The following table displays the trends in Dallas County General Fund revenues. The largest single source of revenue is property tax, comprising slightly more than half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing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

REVENUE CATEGORY	GENERAL FUND REVENUE (\$1,000)				
	FY2003	FY2004	FY2005	FY2006	FY2007 Budget
Ad Valorem Taxes	180,118	198,838	195,187	217,194	223,019
Fines & Forfeitures	10,298	13,261	14,556	16,322	18,157
Fees of Office	56,734	58,627	61,709	68,440	70,986
Contrib. & Transfers	45,562	44,632	45,009	44,224	42,658
Interest and Rental	7,393	8,058	10,826	12,820	14,273
Reimbursements	29,131	25,307	24,746	28,993	28,685
Miscellaneous	7,337	7,324	8,776	9,386	9,660
<b>Total</b>	<b>\$336,573</b>	<b>\$356,047</b>	<b>\$360,809</b>	<b>\$397,379</b>	<b>\$407,438</b>

# TRENDS

The County will receive \$7.1 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 20 years and offers important economies of scale to both jurisdictions.

Dallas County's interest income from investment has increased dramatically in the last couple of years due to the Federal Reserves increasing the Federal Reserve interest rate.



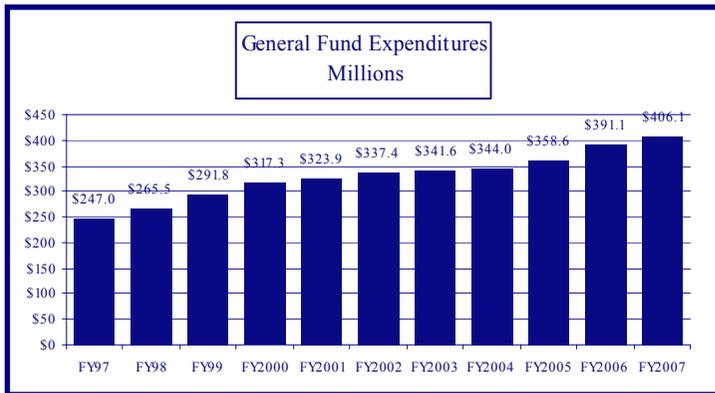
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	67,878,788	483,524	68,362,312
State	23,569,024	4,430,842	27,999,866
Local	2,828,283	334,493	3,162,776
<b>TOTALS</b>	<b>94,276,095</b>	<b>5,248,859</b>	<b>99,524,954</b>

# EXPENDITURE

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

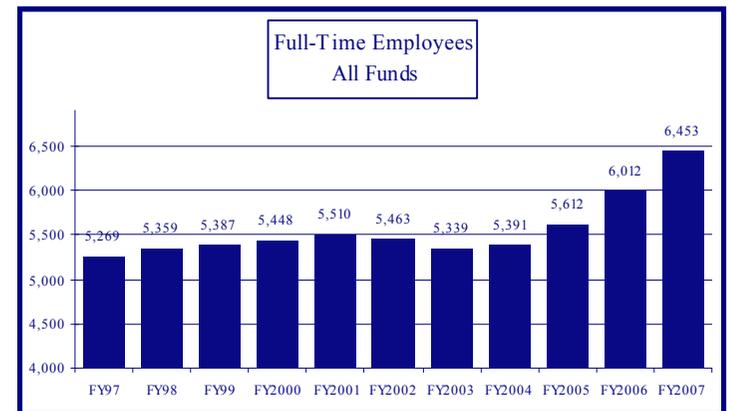
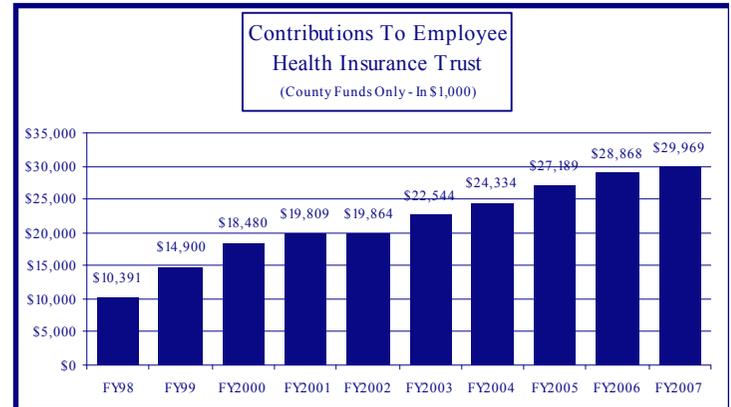
The FY2007 budget for the General Fund contains expenditures of \$406.08 million, or a \$7.96 million increase over FY2006 actual expenditures. The increase was due to additional positions and the compensation increase provided to Dallas County employees. The chart below details the General Fund expenditures for the last eleven years.



In recent years, expenditures in the County's self-insured trust fund have increased (see chart on the following page). As a result, Dallas County increased the County contribution for employee health insurance from \$5,000 per employee in FY2004 to \$5,500 per employee in FY2005. This rate did not change in FY2007. For FY2007 Commissioners Court continued to fund 95% of the cost for employee only and 70% of the cost for employee and family health insurance.

The FY2007 Budget includes the addition of 100 positions and the deletion of 4 positions for a net increase of 96 positions. The majority of the position increases are related to a) 17 Probation Officer positions to monitor the Juveniles released as part of Progressive Sanctions, b) 8 District Attorney positions for Child Abuse prosecution, and c) 9 Public Defender positions to start up an Appellate section.

# TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2003	FY2004	FY2005	FY2006	FY2007
Justice Admin	1,300.25	1,337	1,328	1,386	1,432
Law Enforcement	2,097	2,048	2,093	2,270	2,521
Health & Social Svcs.	150.5	146.5	144.5	145.5	154.5
Juvenile Services	520	512	565	661	683
Community Services	272	266	266	243	247
Management Svcs.	591	578	589	604	654
Grant Positions	402.25	512	645.5	686.5	725
<b>Total</b>	<b>5,333</b>	<b>5,367.5</b>	<b>5,631</b>	<b>5,996</b>	<b>6,416.5</b>

# COUNTY

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

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

**Ryan White AIDS Program** - The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to organizations that serve individuals afflicted with HIV/AIDS. (214) 819-1849

**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 or contact County Security (214) 653-7000

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

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

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

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

# SERVICES

comprehensive range of Department of Veterans Affairs entitlements (M-F, 8:00 - 4:30) (214) 819-1885

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

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

**Safe and Sober** - The Sheriff's Patrol Division operates after-hours patrol which targets drunk drivers and enforces speed and seat belt enforcement. (972) 225-6118 or (972) 225-6110

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

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

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

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

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

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

# VOLUNTEER

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

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**Texas Cooperative Extension Agent:** 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 Cooperative Extension Agent's 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 Dispute Mediation Service, Inc. (214) 754-0022, a County-funded non-profit corporation that uses volunteer mediators. Fax (214)-754-0378. Website address: [www.dms-adr.org](http://www.dms-adr.org)

**Child Protective Services:** Volunteers may help collect and distribute clothing for foster families; lend a helping hand to collect, wrap, and distribute Christmas presents for children in foster care; baby-sit while parents attend group meetings; or work along with case workers with high risk families in need of parenting skills. Call (214) 583-4018 to sign up for the program that interests you.

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

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

**Fire Marshal/Volunteer Fire Department:** Assist with fire suppression in the unincorporated areas of the County; fire investigations and fire prevention activities and assist in disaster recovery. Call the Fire Marshal's Office at (214) 653-7971 for more information.

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

# OPPORTUNITIES

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

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

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

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

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

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

Call the Substance Abuse Section (214) 653-5980, the Chaplain's Office (214) 653-2838 or the Reserve Division (214) 741-1286 for more information on volunteering.

# BUDGET

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*The FY2007 budget was adopted on September 12, 2006 following a five month discussion and analysis process. The following paragraphs discuss the annual budget cycle. The preparation of the annual budget is the responsibility of the Budget Officer, who is selected by the Commissioners Court.*

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

Departmental responses and requests for new and expanded programs are due to the Office of Budget and Evaluation in early May. 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 Data Services Department and the Governance Committee review and make recommendations on new program requests related to data processing. The Office of Budget and Evaluation makes recommendations on requests for additional personnel. Other items subject to staff review are vehicles, office equipment, radios and salary grade changes.

In July, the Dallas Central Appraisal District certifies the tax roll and the Dallas County Tax Office calculates the "effective tax rate." This is the tax rate which provides the County with the same revenue that was

# PROCESS

received in the previous year when applied to existing (rather than newly-constructed) property.

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

The public is invited to attend all budget work sessions and to participate in the discussion as time permits. At the conclusion of the discussions, the Commissioners Court proposes a tax rate and advertises it to the public. State law requires a formal public hearing 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 FY2008 BUDGET CALENDAR

March 2007	Budget Manual Distributed
May 18th	Budget Materials Due to Budget Office
July 13th	Baseline Budget Published
July 27th	Certified Tax Roll Received
July 30th—Aug. 3rd	Budget Work Sessions
August	Final Decisions on Programs
Aug. 28th & Sep. 4th	Public Hearings on Tax Rate
September 18th	Tax Rate Set; Budget Adopted
October 1st	FY2008 Fiscal Year Begins

# COUNTY

## APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Troy Douglas Andrews	(214) 904-3050
Assist. Court Admin/Operations	Dan Savage	(214) 653-7650
Auditor	Virginia Porter	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
Commissioners Court Administrator	J. Allen Clemson	(214) 653-7327
Comm. Supervision and Corrections Dir.	Michael Noyes	(214) 653-5202
Chief Juvenile Probation Officer	Mike Griffiths	(214) 698-2223
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender	Brad Loller	(214) 653-3554
Data Services	Robert Clines	(214) 653-7739
Elections Administrator	Bruce Sherbet	(214) 653-6028
Office of Security/Emergency Mgt.	Robie Robinson	(214) 653-7970
Health and Human Services Director	Zachary Thompson	(214) 819-1858
Human Resource /Civil Service	Mattye Mauldin-Taylor, PhD	(214) 653-6044
Parkland Hospital CEO	Dr. Ron Anderson	(214) 590-8076
Public Works Director	Donald R. Holzwarth, P.E.	(214) 653-7151
Purchasing Agent	Shannon Brown	(214) 653-7597
Veterans Service Officer	Tracy Little	(214) 819-1886

## CONSTABLES

Constable, Precinct #1	Derick Evans	(972) 228-0006
Constable, Precinct #2	Michael Gothard	(214) 643-4766
Constable, Precinct #3	Ben Adamcik	(972) 690-8692
Constable, Precinct #4	R. L. Skinner	(972) 262-3059
Constable, Precinct #5	Michael Dupree	(972) 943-1765

## JUSTICES OF THE PEACE

Justice of the Peace, Precinct 1-1	Thomas Jones	(972) 228-0280
Justice of the Peace, Precinct 1-2	Valencia Nash	(972) 228-2272
Justice of the Peace, Precinct 2-1	Gerry Cooper	(214) 643-4707
Justice of the Peace, Precinct 2-2	Ken Blackington	(972) 285-5429
Justice of the Peace, Precinct 3-1	Al Cercone	(214) 321-4106
Justice of the Peace, Precinct 3-2	Sandra Ellis	(972) 231-1439
Justice of the Peace, Precinct 3-3	Steven Seider	(214) 904-3042
Justice of the Peace, Precinct 4-1	Mike Petty	(972) 262-8818
Justice of the Peace, Precinct 4-2	Bob Whitney	(972) 259-1669
Justice of the Peace, Precinct 5-1	Luis Sepulveda	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981

# LEADERSHIP

## COMMISSIONERS COURT



Commissioner Dickey



Judge Foster



Commissioner Cantrell



Commissioner Price



Commissioner Mayfield

County Judge	Jim Foster	(214) 653-7555
Commissioner, Precinct #1	Maurine Dickey	(972) 247-1735
Commissioner, Precinct #2	Mike Cantrell	(972) 240-1740
Commissioner, Precinct #3	John Wiley Price	(214) 653-6671
Commissioner, Precinct #4	Kenneth A. Mayfield	(214) 339-8381

## OTHER ELECTED OFFICIALS

County Clerk	John Warren	(214) 653-7184
County Sheriff	Lupe Valdez	(214) 653-3450
County Treasurer	Joe Wells	(214) 653-7321
District Attorney	Craig Watkins	(214) 653-3620
District Clerk	Gary Fitzimmons	(214) 653-7149
Tax Assessor Collector	David Childs, PhD	(214) 653-7660

## PRESIDING JUDGES

Probate Courts	Nikki Deshazo	(214) 653-7594
County Criminal Courts	Theresa Tolle	(214) 653-5637
County Courts at Law	Sally Montgomery	(214) 653-7695
Local Administrative District Judge	Jim Jordan	(214) 653-7273
Criminal District Courts	John Creuzot	(214) 653-5930
Civil District Courts	Karen Johnson	(214) 653-6603
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Dennise Garcia	(214) 653-7611
First Administrative Judicial Region	John Ovard	(214) 653-2943