

Dallas County

BUDGET IN BRIEF FISCAL YEAR 2005

For the Fiscal Year
beginning October 1, 2004
and ending September 30, 2005

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



TABLE OF CONTENTS

| | |
|----------------------------------|----|
| County Organization | 2 |
| FY2005 Budget Themes | 4 |
| FY2005 Budget Summary | 6 |
| Departmental Budgets by Category | |
| Justice Administration | 8 |
| Law Enforcement | 10 |
| Health and Social Services | 12 |
| Juvenile Services | 14 |
| Community Services | 16 |
| Management Services | 18 |
| Capital and Technology | 20 |
| Parkland Hospital | 22 |
| Financial Policies | 24 |
| Revenue Trends | 26 |
| Expenditure Trends | 28 |
| Overview of County Services | 30 |
| Volunteer Opportunities | 32 |
| The Annual Budget Process | 34 |
| County Leadership | 36 |

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:

411 Elm Street, Dallas, Texas 75202

(214) 653-6384

email: budget@dallascounty.org

County website: <http://www.dallascounty.org>

Regarding the cover image:

Thanks Texas Historical Commission support, the clock tower of Old Red Courthouse will be rebuilt as part of the final phase of the landmark's restoration. Unseen since 1919, the tower adds two-thirds again to the height of the building. It will signal the return of Old Red to active community life, as Old Red Museum of Dallas County History & Culture is being installed. The cover image is an artist's rendering by architect James Pratt, involved in Old Red's restoration for three decades.

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.

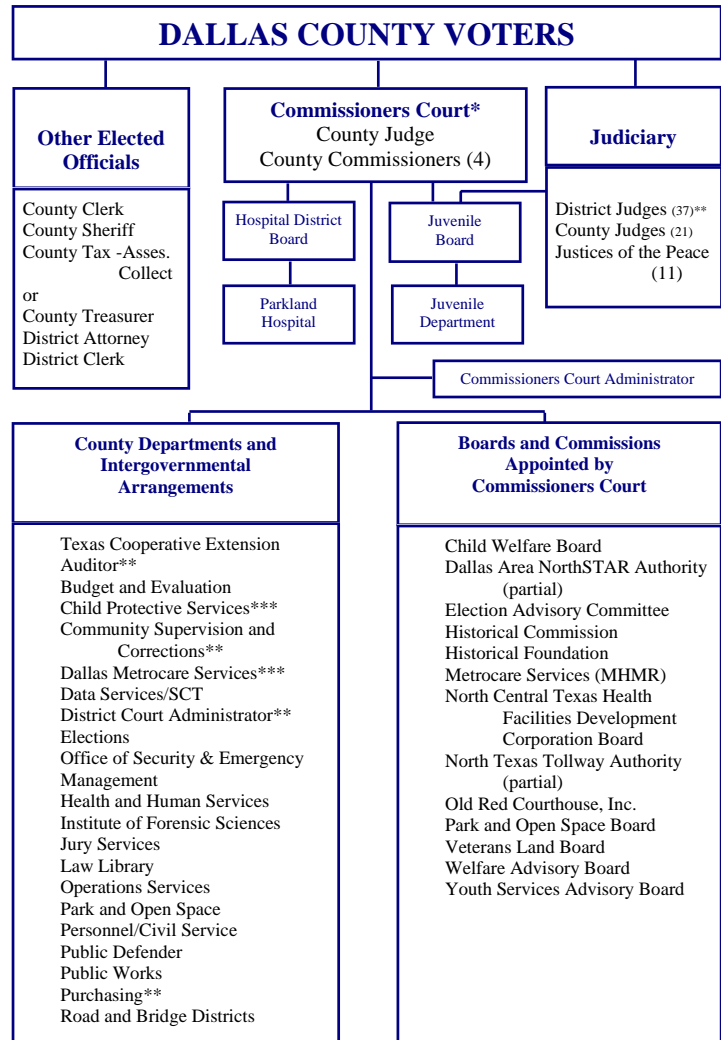
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive 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. In addition, two Constables are serving the remainder of their terms. 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 37 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 Department and the Purchasing Agent.

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

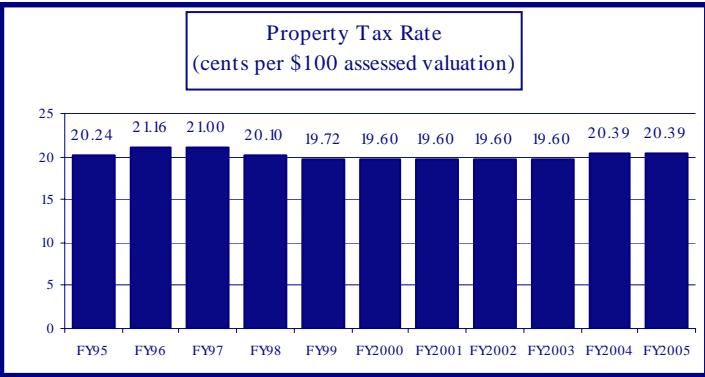
FY2005 BUDGET

THEMES

Overview

The FY2005 budget process was primarily focused on identifying savings in order to meet policy guidelines on a balanced budget, adding resources to critical functions and providing County employees a compensation increase after a year in which there was no increase. In keeping with this focus, early in FY2004 the Commissioners Court adopted a “New Look” process where departments identified areas where efficiencies could be gained and then a team of County employees worked towards realizing the efficiencies. Once the efficiencies were realized they were dedicated towards employee compensation. During FY2004 this process identified and generated \$1,302,500 in savings.

The final FY2005 budget was adopted on September 21, 2004 with total General Fund expenditures of \$358.6 million, an increase of \$14.1 million (4.2%) over the actual FY2004 expenditures. The County’s property tax rate was set a 20.39 cents per \$100 assessed valuation, the same rate as FY2003. This rate continues to be among the lowest tax rates of urban counties in Texas. The following chart depicts the historical level of the County’s property tax rate.



New and Expanded Programs

The FY2005 budget included the addition of 296 positions and the deletion of 54 positions for a net increase of 215 positions. Primary areas of increased resources are 1) Constable Traffic programs, 2) Sheriff Weights and Measures, 3) County Clerk – additional clerk for each County Court at Law, 4) District Attorney’s Office – Child Abuse and Intake prosecutors, 5) Tax Assessor/Collector – Telephone clerks, and 6) Juvenile Department – Post Adjudication program.

Parkland Hospital

The hospital district’s tax rate was set at 25.4 cents per \$100 assessed valuation, unchanged from the prior four fiscal years. During FY2004 Commissioners Court hired the consulting firm Health Management Associates to do a comprehensive review of the services currently being provided, develop a business plan/action plan to assist with future decisions, and make recommendations on additional services.

Capital Improvement Program

The County entered the sixth full year of its cash-financed Capital Improvement Program (see page 20) by allocating funding in the amount of \$21.7 million for various transportation projects in the County. In addition, funding in the amount of \$800,000 for open space acquisition was approved. Lastly, the Commissioners Court approved funding in the amount of \$18 million for various building upgrades and enhancements

Workforce Investment

The Commissioners Court worked towards and achieved their goal of increased workforce investment in FY2005. The Commissioners approved a 4% salary increase for all county employees. This was achieved through a 4% structure increase for law enforcement employees and a 2% structure and 2% merit for civilian employees.

Performance Budgeting

The Commissioners Court continues to improve the performance reporting for the County, which now consists of five 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. The Commissioners Court meets monthly in “Performance Forums” to collaborate with department heads and elected officials on matters related to performance measures. During FY2002, Dallas County received a ‘B’ rating from *Governing Magazine* for its efforts in the area.

Summary

The FY2005 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

FY2004 ACTUAL (\$1,000)

FY2005 BUDGET (\$1,000)

| | Approp. | Reserves | Total |
|------------------------------------|------------------|-----------------|-----------------|
| <u>OPERATING FUND GROUP</u> | | | |
| General Fund | \$342,470 | \$39,714 | \$382,18 |
| Perm Improvement Fund | 1,873 | 503 | 2,376 |
| Major Technology Fund | 7,280 | (1,150) | 6,130 |
| Major Capital Development | 36,773 | (9,361) | 27,412 |
| Road and Bridge Operations | 11,059 | 6,238 | 17,297 |
| Child Support Fund | 1,754 | 126 | 1,880 |
| Dispute Resolution Fund | 519 | 61 | 580 |
| Law Library Fund | 1,045 | 552 | 1,597 |
| Subtotal - Operating Funds | 402,773 | 36,683 | 439,456 |
| less: Transfers within Group | (45,219) | 0 | (45,219) |
| Group Total | 357,554 | 36,683 | 394,237 |
| <u>DEBT SERVICE GROUP</u> | | | |
| Road Bond Reserve Fund | 41,973 | 6,886 | 48,859 |
| Interest and Debt Fund | 45,870 | 5,186 | 51,056 |
| Parking Revenue Fund | 0 | 146 | 146 |
| Subtotal - Debt Service | 87,843 | 12,218 | 100,061 |
| less: Transfers within Group | (4,284) | 0 | (4,284) |
| Group Total | 83,559 | 12,218 | 95,777 |
| <u>OTHER FUNDS GROUP</u> | | | |
| Grants/Section 8 Funds | 94,980 | (12,064) | 82,916 |
| Community Supervision Fund | 32,656 | 3,816 | 36,472 |
| Juvenile Probation Fund | 3,193 | 371 | 3,564 |
| Historical Exhibit Fund | 3,082 | 277 | 3,359 |
| Historical Commission Fund | 1 | 16 | 17 |
| Appellate Court Fund | 343 | 630 | 973 |
| Subtotal - Other Funds | 134,255 | (6,954) | 127,301 |
| less: Transfers within Group | (3,193) | 0 | (3,193) |
| Group Total | 131,062 | (6,954) | 124,108 |
| Less: Transfers among Groups | (4,095) | 0 | (4,095) |
| GRAND TOTAL | \$568,080 | \$41,947 | \$610,02 |

| | Approp. | Reserves | Total | Difference In Totals |
|--|-----------|----------|-----------|-------------------------|
| | \$358,616 | \$37,663 | \$396,279 | \$14,095 |
| | 2,799 | 0 | 2,799 | 423 |
| | 4,752 | 2,258 | 7,010 | 880 |
| | 41,100 | 13,917 | 55,017 | 27,605 |
| | 8,142 | 5,595 | 13,737 | (3,560) |
| | 1,902 | 11 | 1,913 | 33 |
| | 512 | 23 | 535 | (45) |
| | 945 | 508 | 1,453 | (144) |
| | 418,768 | 59,975 | 478,743 | 39,287 |
| | (44,575) | 0 | (44,575) | 645 |
| | 374,193 | 59,975 | 434,168 | 39,932 |
| | 47,295 | 6,176 | 53,471 | 4,612 |
| | 44,446 | 5,560 | 50,006 | (1,050) |
| | 146 | 0 | 146 | 0 |
| | 91,887 | 11,736 | 103,623 | 3,562 |
| | (1,220) | 0 | (1,220) | 3,064 |
| | 90,667 | 11,736 | 102,403 | 6,626 |
| | 107,000 | 0 | 107,000 | 24,084 |
| | 37,653 | 0 | 37,653 | 1,181 |
| | 3,193 | 375 | 3,568 | 4 |
| | 3,050 | 168 | 3,218 | (141) |
| | 15 | 1 | 16 | (1) |
| | 649 | 315 | 964 | (9) |
| | 151,560 | 859 | 152,419 | 25,118 |
| | (3,193) | 0 | (3,193) | 0 |
| | 148,367 | 859 | 149,226 | 25,118 |
| | (5,272) | 0 | (5,272) | (1,176) |
| | \$607,956 | \$72,570 | \$680,526 | \$70,499 |

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 69 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.

FY2005 BUDGET HIGHLIGHTS

During the State's last budget process, funding for visiting judges was reduced by 70%. This resulted in the Dallas County eliminating one of two drug courts operating with visiting judges. In response to a growing jail population, Dallas County early in FY2005 approved funding for a visiting judge to hear drug cases of defendants in jail. In addition, during the FY2005 budget process Commissioners Court approved the creation of a Jail Population Coordinator to review each court's jail chain and move these cases toward disposition. The goal of these programs are to decrease the jail population to a level that will allow the Sheriff's Office to close several jail facilities.

As part of the FY2005 budget, Commissioners Court approved an Intake Attorney to be located at the Child Advocacy Center to work on child abuse cases. In addition, the Court approved investigators for the

| JUSTICE ADMINISTRATION | STAFFING (not including grants) | | | | |
|------------------------|---------------------------------|--------------|--------------|--------------|---------------|
| | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| County Clerk | 192 | 193 | 193 | 194 | 198 |
| County Courts | 81 | 82 | 82 | 82 | 82 |
| District Attorney | 334 | 339 | 342 | 343 | 347 |
| District Clerk | 247 | 253 | 254 | 254 | 262 |
| District Courts | 177 | 178 | 178 | 176 | 176 |
| Jury/Grand Jury | 17 | 17 | 17 | 9 | 9 |
| Justices of the Peace | 144 | 143 | 140 | 136 | 137 |
| J.P. Cntr.Collections | 0 | 4 | 8 | 12 | 12 |
| Truancy Courts | 0 | 13 | 15 | 22 | 22 |
| Public Defender | 63 | 66 | 76 | 78 | 79 |
| Total | 1,255 | 1,288 | 1,305 | 1,306 | 1,324 |

ADMINISTRATION

Child Abuse and Hot Check Divisions. The investigators for the Hot Check Division will work on establishing forgery cases which will produce revenue in excess of their cost. Lastly, the Court approved a clerk for the Juvenile Division of the District Attorney's Office to handle administrative duties. As a result of the increase in the number of Public Defenders, the Commissioners Court approved the addition of a secretary for the department.

During FY2005, Dallas County will be issuing a Request For Proposal (RFP) to improve and automate the Jury Services function. The automation will allow jurors to reschedule jury service through the Internet and improve the processing and movement of jurors. The system will also allow Dallas County to improve the juror payment process.

During FY2005 Dallas County will complete work on and move into the new George Allen Civil Courts Tower. Working in parallel, Dallas County will be implementing a new Civil Courts Management System which will improve the workflow of civil court cases.

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) | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| 8,831 | 9,868 | 9,903 | 10,265 | 10,522 |
| 8,620 | 8,902 | 8,747 | 8,383 | 8,203 |
| 21,973 | 24,017 | 24,450 | 24,943 | 26,093 |
| 9,009 | 9,820 | 9,995 | 10,443 | 10,823 |
| 22,486 | 24,509 | 24,524 | 24,958 | 25,444 |
| 1,908 | 1,946 | 2,006 | 1,395 | 1,492 |
| 5,674 | 6,038 | 5,680 | 5,224 | 5,420 |
| 0 | 34 | 585 | 656 | 872 |
| 0 | 476 | 644 | 1,022 | 932 |
| 4,118 | 4,401 | 4,961 | 5,217 | 5,623 |
| \$82,619 | \$90,011 | \$91,496 | \$92,497 | \$95,424 |

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.

FY2005 BUDGET HIGHLIGHTS

As a result of a growing inmate population, Dallas County started FY2005 by opening three floors of the Decker Jail. In order to eliminate the unbudgeted cost of operating this jail, Dallas County implemented a Jail Population Committee that meets every other week to review County operations and make recommendations concerning improving County operations which will lower the jail population.

During FY2004 the Sheriff's Office started the consolidation of the Central Intake, Release and Bond Divisions into a Data Management and Operations Division. With the rollout of the automated Adult Information System (AIS) the consolidation will continue in FY2005. It is anticipated that the implementation of AIS will result in significant savings in FY2005. As part of the FY2005 budget, two deputies were added to the Sheriff's Office Patrol Division Weights and Measures

| LAW ENFORCEMENT | STAFFING (not including grants) | | | | |
|------------------------|---------------------------------|--------------|--------------|--------------|---------------|
| | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| Comm. Supervision | 0 | 0 | 0 | 0 | 0 |
| Constables | 221 | 222 | 226 | 224 | 257 |
| Inst. of Forensic Sci. | 108 | 110 | 117 | 108 | 108 |
| Public Service Prog. | 3 | 3 | 3 | 3 | 3 |
| Sec. & Emer. Mgmt. | 34 | 34 | 34 | 33 | 33 |
| Sheriff | 1,822 | 1,717 | 1,707 | 1,689 | 1,693 |
| Total | 2,188 | 2,086 | 2,087 | 2,057 | 2,094 |

ENFORCEMENT

section to expand the enforcement of commercial vehicle safety programs.

The County continues to house inmates from the U.S. Marshall's Office and the Homeland Security Office (formerly the Immigration and Naturalization Service). These jail contracts have provided a revenue to contribute toward fixed costs. Dallas County also operates the municipal jail for the City of Dallas. This intergovernmental arrangement, now in its 20th year, provides efficiencies for both jurisdictions. In addition, Dallas County holds individuals for Dallas Area Rapid Transit (DART), the Dallas Independent School District (DISD), and Baylor hospital system.

The Office of Security & Emergency Management offers emergency services to the unincorporated areas of the County and coordinates countywide emergency preparedness. The Office will continue to monitor and apply for Homeland Security grant opportunities in FY2005.

Since 1984 Dallas County has used an agreed upon Constable Staffing Standard that determined the staffing of a Constable Office based on the number of papers received for service. During FY2004, this standard was updated to modify the warrant calculation so that warrants staffing was based on papers served not received. For FY2005 the Constable Staffing Standard resulted in nine additional deputies and 13 clerks. In addition, Dallas County approved the expansion of the Constable Traffic programs by 18 deputies for FY2005. The Constable Traffic programs work with the municipalities in their district to enforce school speed zones and other local traffic laws.

The Institute of Forensic Sciences transitioned to digital photography during FY2004 which increased efficiency. The Institute continues to be aggressive in the pursuit of grant opportunities and recently received additional staff to perform DNA testing.

| DEPARTMENTAL SPENDING (\$1,000) | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| 1,296 | 1,418 | 1,170 | 1,111 | 1,069 |
| 11,467 | 10,359 | 11,876 | 12,370 | 13,372 |
| 7,594 | 7,731 | 8,354 | 8,359 | 8,928 |
| 139 | 169 | 165 | 177 | 199 |
| 2,256 | 2,141 | 2,342 | 2,510 | 2,586 |
| 85,804 | 97,098 | 93,941 | 91,698 | 92,730 |
| \$108,556 | \$118,916 | \$117,848 | \$116,225 | \$118,884 |

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.

FY2005 BUDGET HIGHLIGHTS

During FY2002, the Hospital District, Dallas County and the University of Texas Medical Branch at Galveston (UTMB) entered into a contract for UTMB to provide inmate health services. The contract is now in its third year and continues to be a successful initiative for all parties. The Hospital District and UTMB continue to review all aspects of health care within the jail to provide more efficient quality healthcare for inmates.

For FY2005 Dallas County continues to receive a Public Health Preparedness and Response for Bio-terrorism grant. The grant provides for funding in the amount of \$3.54 million and includes 34 full-time positions. The positions include medical, outreach, technical and administrative staff. The grant funds are utilized in the following areas: bio-terrorism preparedness, planning, and readiness assessment, surveillance and epidemiology capacity, laboratory capacity-biologic agent, health alert network/communications and information technology, communicating health risks and health information dissemination and education and training.

The Health and Human Services Department maintains partnerships with all Dallas County cities to provide strategic leadership, direction, assessment and coordination of activities to ensure countywide readiness and collaboration for bio-terrorism and other outbreaks of infectious disease and other public health threats and emergencies.

As part of the FY2005 budget, Commissioners Court increased the funding for Court Appointed Special Advocates (CASA) to \$240,000 an increase of \$50,000. CASA is a nonprofit agency that trains and supervises community volunteers to represent the interests of children in protective care.

During FY2005 the Office of Budget and Evaluation will update a CASA study they did in 2002. The study showed that the average length of time between a child's removal and their return home to the family is 10.9 months for the state and 6.7 months for the region. These figures compare with an FY2001 5 month average for CASA cases. Data on the average length of time between a child's removal and their placement with a relative is 19.1 months for the state and 14.9 months for the region. These figures compare with an FY2001 7.5 month average for CASA cases.

Data for adoption cases show a similar pattern. The state average was 37.5 months for children to wait between removal and adoption. The region average was 27.6 months (the lowest in the state). Dallas CASA's average in FY2001 reached 7.7 months (down from 10 months in FY2000 and 24 months in FY99). This dramatically lower number also reflects Dallas County's historical commitment to minimizing the length of time children spend in foster care.

Dallas County's contribution to Child Protective Services (CPS) was maintained at the FY2004 level of \$2.26 million. Maintaining this funding level allowed CPS to hire two Bilingual Caseworkers and two Bilingual translators to assist Spanish speaking clients. These positions will translate interviews, court hearings, permanency planning meetings, and parental visits.

In addition, CPS was able to fund a program to assist relatives willing to bring children into their homes. Two Kinship Caseworkers will conduct home studies for relative or kinship families that are requesting custody of children removed from their own homes. They will assist in locating services for the family and provide advocacy support. This program also includes funds for a one-time payment of up to \$300 in short-term assistance for these families to purchase items such as furniture, bedding, and other items to support the placement.

| HEALTH & SOCIAL SERVICES | STAFFING (not including grants) | | | | |
|--------------------------|---------------------------------|------------|------------|------------|---------------|
| | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| Child Protective Serv | 0 | 0 | 0 | 0 | 0 |
| Health & Human Serv | 295 | 296 | 151 | 147 | 144 |
| Mental Health | 0 | 0 | 0 | 0 | 0 |
| Total | 295 | 296 | 151 | 147 | 144 |

| DEPARTMENTAL SPENDING (\$1,000) | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| 1,826 | 2,347 | 2,182 | 2,264 | 2,260 |
| 18,987 | 19,716 | 13,178 | 11,269 | 11,134 |
| 4,613 | 4,836 | 4,781 | 4,303 | 4,363 |
| \$25,426 | \$26,899 | \$20,142 | \$17,836 | \$17,757 |

JUVENILE

The Juvenile Department provides services for youth ages 10-16 who become involved in the juvenile justice system as a result of delinquent conduct. The department reports to the Juvenile Board for programmatic direction, although the Commissioners Court retains budgetary authority. Services are provided in four County-operated facilities as well as satellite offices. The 252-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 Dallas County Youth Village is an 80-bed community-based treatment facility aimed at promoting positive behavioral change. The Emergency Shelter 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.

FY2005 BUDGET HIGHLIGHTS

As part of Dallas County's "New Look" initiative the Juvenile Department went through a reorganization that resulted in a savings of \$580,000. This savings was the result of making changes to nine functional areas in the Juvenile Department: placement services, community programs, victim services, deferred prosecution, district consolidation, institutional services, special needs, administration and pre-adjudication.

The Juvenile Department moved into the new 192-bed Henry Wade Juvenile Justice Center expansion during October 2004. This allowed the Juvenile Department to completely vacate the old Juvenile Justice Center on Harry Hines. The staffing for the expansion was funded by eliminating a contract to handle detention overflow population and a post adjudication program for probation violators.

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

| JUVENILE SERVICES | STAFFING (not including grants) | | | | |
|-------------------|---------------------------------|--------|--------|--------|---------------|
| | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| Juvenile | 525 | 535 | 520 | 512 | 555 |

SERVICES

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 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.

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) | | | | |
|---------------------------------|----------|----------|----------|---------------|
| FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| \$33,572 | \$38,160 | \$38,097 | \$38,528 | \$38,306 |

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.

FY2005 BUDGET HIGHLIGHT

The Public Works Department will continue the 1991 Bond Program projects in FY2005 with an effort to have all projects in the construction phase this fiscal year and completion by FY2006. This will allow for Major Impact, Thoroughfare and TEA 21 projects to the department's main focus in future years.

During FY2005 Public Works will start/continue construction work on Singleton in the City of Dallas, Miller Road in the City of Dallas and Rowlett, and Trinity Road in the City of Grand Prairie. Public Works will also obtain right-of-way for the Beltline Road project in the City of Balch Springs.

Public Works has also made significant progress in the design of the first MCIP projects utilizing new project design methodologies. Public Works continues to provide a strong example of how strategic planning can assist them in meeting their goals and objectives.

| COMMUNITY SERVICES | STAFFING (not including grants) | | | | |
|-----------------------|---------------------------------|------------|------------|------------|---------------|
| | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| Ag Extension Services | 10 | 10 | 10 | 9 | 9 |
| Elections | 36 | 36 | 36 | 37 | 37 |
| Public Works | 63 | 66 | 67 | 67 | 67 |
| Road & Bridge Dists. | 149 | 152 | 154 | 148 | 150 |
| Park/Open Space | 2 | 2 | 2 | 2 | 2 |
| Veterans Services | 3 | 3 | 3 | 3 | 3 |
| Total | 263 | 269 | 272 | 266 | 268 |

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 continues to modernize the Election process by using a touch screen voting system for early voting and a scantron system for Election Day. During FY2004 Dallas County received a Federal Grant called the Help America Vote Act (HAVA) for \$4.5 million. This grant was used to offset the cost of modifying the County's Election equipment.

In FY2005, the Parks and Open Space Department will work on completing the following projects: 1) Landscape design for the Cedar Ridge Preserve in the City of Dallas, 2) design work on the Kiest trail in the City of Dallas, 3) construction of the Muddy Creek Preserve in the City of Sachse and 4) design work on the South Mesquite trail in the City of Mesquite.

TRANSPORTATION PLANNING

The Public Works Department is in its sixth year of executing its strategic plan, which focuses on improving the department's capacity to make high value-added transportation improvements for citizens of the County. The strategic plan is monitored quarterly and new objectives are continually added as the original objectives are accomplished.

The County is also participating with cities through local share matching for the federal transportation initiative (TEA 21), and by cost sharing on certain local thoroughfare projects. In addition, the County has established dedicated funding to accelerate certain high impact transportation projects expected to have a significant effect on economic development.

| DEPARTMENTAL SPENDING (\$1,000) | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| 256 | 253 | 281 | 252 | 268 |
| 3,705 | 4,508 | 4,342 | 4,829 | 5,142 |
| 3,353 | 3,707 | 4,000 | 4,085 | 4,604 |
| 12,291 | 11,942 | 10,944 | 11,174 | 16,927 |
| 131 | 121 | 76 | 152 | 160 |
| 151 | 163 | 162 | 173 | 178 |
| \$19,887 | \$20,694 | \$19,805 | \$20,665 | \$27,279 |

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.

FY2005 BUDGET HIGHLIGHTS

The County's commitment to e-government continued to grow in FY2004 with the employment of a Web Master to maintain and expand Dallas County's Internet presence at 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 may also do this online. During FY2005 Dallas County will be implementing e-purchasing which will allow many purchasing related activities to be conducted online.

As part of the FY2005 budget, Commissioners Court approved two initiatives for the Tax Assessor/Collector. The first initiative was to increase the number of telephone information clerks by three. This will allow for telephone calls for tax or vehicle related questions to be answered in a more timely fashion. The second initiative was to create a Process Initiative Manager that will review existing Tax Office

| MANAGEMENT SERVICES | STAFFING (not including grants) | | | | |
|------------------------|---------------------------------|------------|------------|------------|---------------|
| | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| Comm. Court Adm. | 10 | 10 | 10 | 10 | 10 |
| County Auditor | 88 | 90 | 90 | 88 | 90 |
| County Judge | 5 | 5 | 5 | 4 | 4 |
| County Treasurer | 20 | 20 | 20 | 18 | 18 |
| Data Services | 3 | 4 | 5 | 5 | 6 |
| Human Res/Civil Svc. | 21 | 21 | 21 | 21 | 21 |
| Office of Budget/Eval. | 9 | 9 | 9 | 9 | 7 |
| Operational Services | 189 | 188 | 185 | 183 | 184 |
| Purchasing | 11 | 13 | 13 | 13 | 13 |
| Tax Assessor/Collector | 229 | 233 | 233 | 227 | 229 |
| Total | 586 | 593 | 591 | 578 | 582 |

SERVICES

procedures and recommend ways to improve the efficiency of the office. The Tax Office agreed to delete two clerks based on efficiencies that will result from this position.



For the 23rd straight year the County's FY2003 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers' Association. The FY2004 Comprehensive Annual Financial Report will be submitted in hopes of 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) | | | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| 1,095 | 917 | 893 | 923 | 947 |
| 4,304 | 4,616 | 4,594 | 4,604 | 4,931 |
| 281 | 321 | 310 | 307 | 332 |
| 1,028 | 1,041 | 967 | 1,021 | 1,049 |
| 9,785 | 10,328 | 10,778 | 11,747 | 10,688 |
| 5,545 | 2,124 | 2,200 | 2,089 | 4,931 |
| 570 | 548 | 631 | 594 | 610 |
| 23,716 | 23,517 | 22,767 | 24,706 | 24,500 |
| 593 | 684 | 726 | 731 | 755 |
| 9,476 | 9,573 | 9,932 | 10,106 | 10,289 |
| \$56,393 | \$53,669 | \$53,798 | \$56,828 | \$59,032 |

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.

FY2005 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

FY2005 appropriations for the Major Capital Development Fund include a continuation of previously approved projects. For FY2005 the total funds for transportation projects grows to \$21.7 million. The Allen Courts building expansion will be completed in FY2005 with continued planning for the Institute of Forensic Sciences building. In addition, construction of the new underground parking garage will commence during FY2005.

Major Technology Fund

FY2005 appropriations for the Major Technology Fund (MTF) include replacement of the Criminal Courts System, Adult Information System, purchasing technology equipment, continued participation in the Conference of Urban Counties technology initiative and funding for technology related personnel.

Permanent Improvement Fund

The FY2005 appropriations includes funding for repairs to major buildings countywide. In addition, there is a \$500,000 transfer to the Major Capital Development Fund for the Civil Courts Building expansion.

Summary

The FY2005 Capital Improvement Program allows Dallas County to undertake needed facility upgrades and migrate to new technology. Every capital improvement project in the approved CIP is funded through a dedicated carve-out of the tax rate.

FUNDED CAPITAL AND TECHNOLOGY PROGRAMS

(All Funding Sources)

| | |
|--|---------------------|
| Bond Funds (transportation) | \$43,300,000 |
| Major Capital Development Fund (Fund 196) | |
| Transportation Impact Projects | 6,666,000 |
| Thoroughfare Program Design | 15,000,000 |
| Open Space Trail Acquisition and Improve. | 635,000 |
| Trinity River Acquisitions | 250,000 |
| Kays Jail Replacement | 6,000,000 |
| Old Red Courthouse Phase II | 6,268,750 |
| Emergency Jail Beds | 4,000,000 |
| Jail Intercom System | <u>2,500,000</u> |
| Total | \$41,319,750 |
| Major Technology Fund (Fund 195) | |
| Criminal/Warrants/Bonds | 3,287,144 |
| Technology Equipment | 285,000 |
| Technology Personnel | 410,000 |
| Adult Information System (AIS) | <u>600,000</u> |
| Total | \$4,582,144 |
| Permanent Improvement Fund (Fund 126) | |
| Administration Building | 43,000 |
| North Tower | 77,000 |
| Frank Crowley Criminal Courts | 325,000 |
| Decker Jail | 26,800 |
| Health and Human Services | 8,000 |
| Henry Wade Juvenile Justice Center | 58,000 |
| County-wide Improvements | 662,500 |
| Low Sterrett Justice Center | 535,000 |
| Letot | 24,200 |
| George Allen | 47,000 |
| East Dallas Government Center | 17,000 |
| Transfer to MCDF (Civil Courts) | <u>500,000</u> |
| Total | \$2,323,500 |
| GRAND TOTAL | \$91,525,394 |

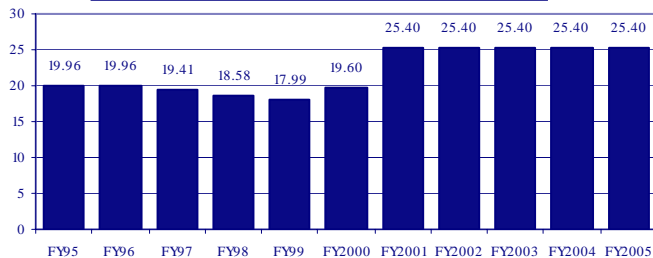
PARKLAND

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.

FY2005 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

Dallas County Hospital District Tax Rate Trend
(cents per \$100 assessed valuation)



HOSPITAL

out-of-county patients. The complete study may be viewed on the Dallas County website www.dallascounty.org. The FY2005 Dallas County Hospital District Tax Rate is 25.4 cents per \$100 assessed valuation. The 25.4 cents is a continuation of the FY2004 tax rate.

Expenditures for the Parkland system are budgeted to increase from current FY2004 projected levels of \$789 million to \$797 million in FY2005, an increase of 1.0%. The increase is primarily driven by salary and benefit increases, including an average merit increase of 4% in FY2005 and purchased services from UTSW medical school. Increased appraised property values are budgeted to increase tax

Parkland Health & Hospital System

FY2005 Operating Budget (accrual basis)

(dollars in thousands)

| Revenues | |
|-------------------------------------|-----------------------|
| Patient | \$312,259 |
| Disproportionate Share/ UPL/Trauma | 98,571 |
| Taxes | 328,690 |
| Other Revenues | 61,889 |
| Total Revenues | \$801,409 |
| Expenses | |
| Salaries | \$357,062 |
| Benefits | 55,943 |
| Purchased Medical Services | 112,623 |
| Supplies | 175,270 |
| Pharmaceuticals | 57,207 |
| Depreciation and Interest | 38,845 |
| Total Expenses | \$796,950 |
| Net Operating Excess/ (Loss) | <u>\$4,459</u> |

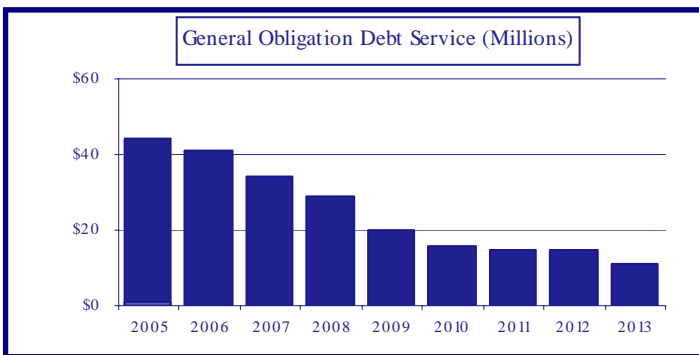
FINANCIAL

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 FY2005 budget meets the policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$37.7 million, of which \$1.8 million is budgeted as an unallocated reserve while \$35.9 million is in 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 on all funds. The County Treasurer is the designated investment officer of the Court and is the presiding officer of the Financial Review Committee who advises the Commissioners Court on all matters of financial policy.

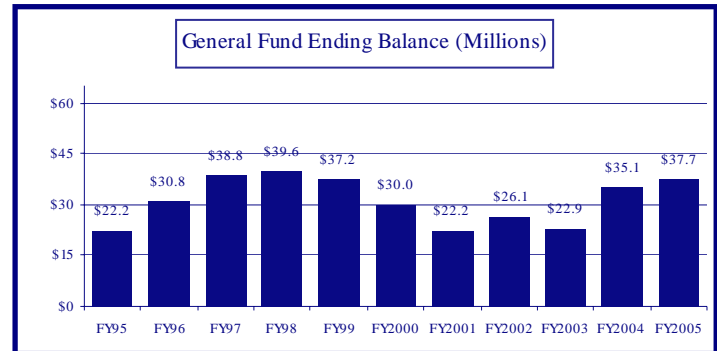


POLICIES

| OUTSTANDING GROSS DEBT - SEPTEMBER 30, 2004 | |
|---|----------------------|
| Limited Tax Bonds | 122,040,933 |
| Unlimited Tax Bonds | 203,231,864 |
| Total Debt | \$325,272,797 |

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 37 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.



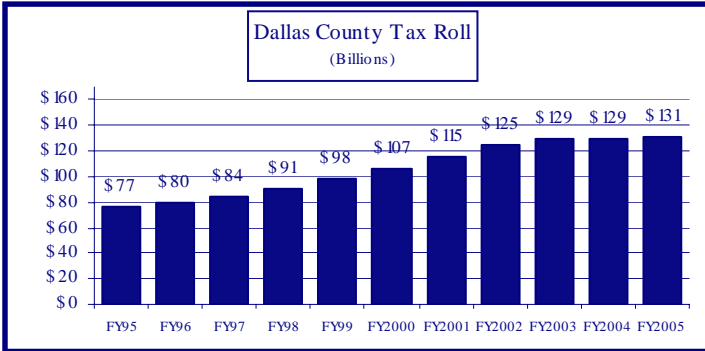
The County encourages innovation through a gainsharing program that began in FY95. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent 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 \$131.14 billion, a 1.85% increase from the prior year tax roll. The following graph shows tax roll over the last eleven years.

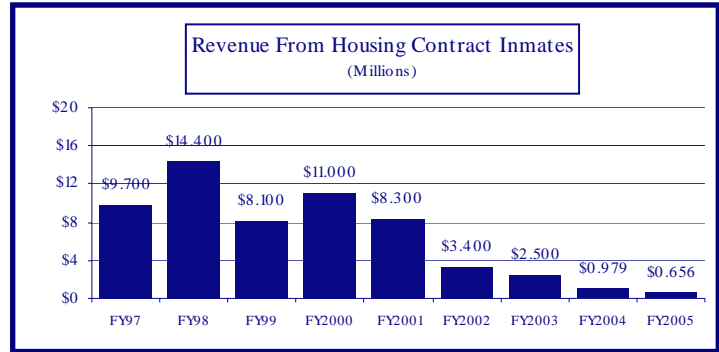


The following table displays the trends in County General Fund revenues. The largest single source of revenue is the property tax, comprising half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing fees for legal actions, 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) | | | | |
|----------------------|--------------------------------|------------------|------------------|------------------|------------------|
| | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 Budget |
| Ad Valorem Taxes | 163,841 | 175,321 | 180,118 | 198,838 | 195,287 |
| Fines & Forfeitures | 9,428 | 8,864 | 10,298 | 13,261 | 16,135 |
| Fees of Office | 52,649 | 58,679 | 56,734 | 58,627 | 60,645 |
| Contrib. & Transfers | 42,939 | 50,169 | 45,562 | 44,632 | 43,463 |
| Interest and Rental | 12,850 | 9,015 | 7,393 | 8,058 | 9,104 |
| Reimbursements | 28,835 | 35,377 | 29,131 | 25,307 | 25,502 |
| Miscellaneous | 9,332 | 9,029 | 7,337 | 7,324 | 6,429 |
| Total | \$319,874 | \$346,454 | \$336,573 | \$356,047 | \$356,563 |

TRENDS

The County has also been successful in utilizing its housing resources on a rental basis for jurisdictions experiencing jail overcrowding. In particular, the FY2005 budget includes approximately \$656,000 for inmate housing rental, primarily for the housing of federal prisoners. In addition, the County will receive \$6.4 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.



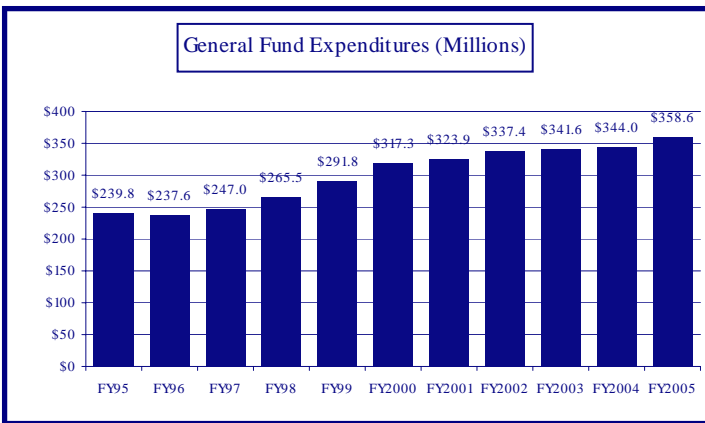
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

| Funding Source | Total Grant Amounts | County Match | Total Funding |
|----------------|----------------------|---------------------|----------------------|
| Federal | 75,904,531 | 598,578 | 76,503,109 |
| State | 27,409,970 | 3,172,463 | 30,582,433 |
| Local | 2,108,459 | 219,479 | 2,327,938 |
| TOTALS | \$105,422,960 | \$ 3,990,520 | \$109,413,480 |

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.

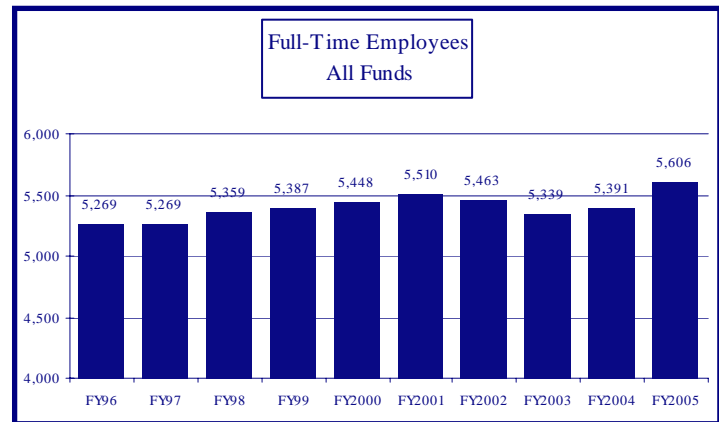
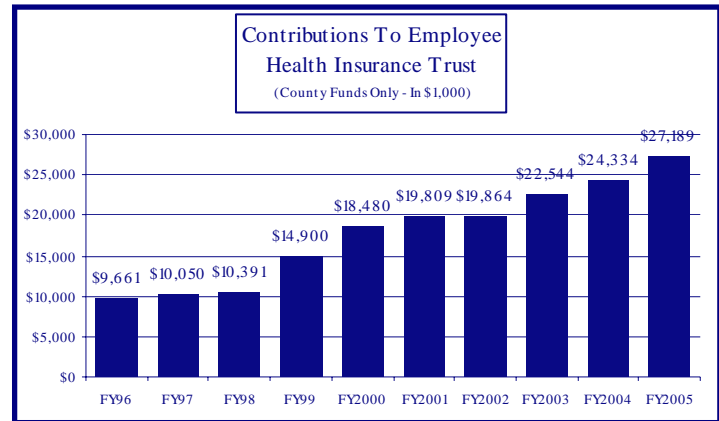
The FY2005 budget for the General Fund contains expenditures of \$358.6 million, or \$14.6 million (4.2%) increase over FY2004 projected expenditures. The increase was primarily due to the 4% compensation increase provided to Dallas County employees. The chart below details the General Fund expenditures 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. For FY2005 Commissioners Court continued to fund 95% of the cost for employee and 70% of the cost for employee and family health insurance.

The FY2005 Budget includes the addition of 269 positions and the deletion of 54 positions for a net increase of 215 positions. The majority of the position increases are grant positions related to the Juvenile Department's Charter School and Juvenile Justice Alternative Education Program (JJAEP) programs becoming county programs.

TRENDS



| SERVICE CATEGORIES | FULL TIME POSITIONS | | | | |
|-----------------------|---------------------|--------------|--------------|--------------|--------------|
| | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 |
| Justice Admin | 1,255 | 1,288 | 1,305 | 1,306 | 1,324 |
| Law Enforcement | 2,188 | 2,086 | 2,087 | 2,057 | 2,094 |
| Health & Social Svcs. | 295 | 296 | 151 | 147 | 144 |
| Juvenile Services | 525 | 535 | 520 | 512 | 555 |
| Community Services | 263 | 269 | 272 | 266 | 268 |
| Management Svcs. | 586 | 593 | 591 | 578 | 582 |
| Grant Positions | 399 | 396 | 413 | 525 | 639 |
| Total | 5,511 | 5,463 | 5,339 | 5,391 | 5,606 |

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) 819-1849

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) 904-3010 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 or 214 819-1908. (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

RAIFTFNT - The Regional Insurance Fraud Task Force of North Texas is an ATPA funded grant under the authority of the Sheriff's Department whose mission is to reduce insurance fraud through public awareness presentations, law enforcement training, inter-agency networking and single claim insurance fraud investigations leading to the prosecution of offenders and restitution to victim insurance companies. (214) 653-3354

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

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

Nutrition - 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

Jail Mental Health - The County contracts with Dallas Metrocare to quickly identify mentally ill individuals in jail, in order to ensure their proper treatment. (214) 653-5807

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

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 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.

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) 653-3605.

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) 653-2839 or the Reserve Division (214) 741-1094 for more information on volunteering.

BUDGET

The FY2005 budget was adopted on September 21, 2004 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.

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 FY2006 BUDGET CALENDAR

| | |
|----------------|---------------------------------------|
| March 2005 | Budget Manual Distributed |
| May 13th | Budget Materials Due to Budget Office |
| July 15th | Baseline Budget Published |
| July 25th | Certified Tax Roll Received |
| August 1st-5th | Budget Work Sessions |
| August | Final Decisions on Programs |
| September 6th | Public Hearing on Tax Rate |
| September 20th | Tax Rate Set; Budget Adopted |
| October 1st | FY2006 Fiscal Year Begins |

COUNTY

LEADERSHIP

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. | Ron Goethals | (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 | Jeanette Drescher Green | (214) 653-3554 |
| Data Services | Rodney Christian (Acting) | (214) 653-7739 |
| District Courts Administrator | Vonciel Hill | (214) 653-6034 |
| Elections Administrator | Bruce Sherbet | (214) 653-6028 |
| Office of Security/Emergency Mgt. | Danny Chandler | (214) 653-7970 |
| Health and Human Services Director | Zachary Thompson | (214) 819-1858 |
| Human Resource /Civil Service | Matty 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 | Phillip Vasquez | (214) 653-7597 |
| Veterans Service Officer | Colonel Stonell Greene | (214) 819-1886 |

CONSTABLES

| | | |
|------------------------|-----------------|----------------|
| Constable, Precinct #1 | Derick Evans | (972) 228-0006 |
| Constable, Precinct #2 | Michael Gothard | (972) 494-1494 |
| Constable, Precinct #3 | Rick Richardson | (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 | Cleophas Steele | (972) 228-2272 |
| Justice of the Peace, Precinct 2-1 | Gerry Cooper | (972) 276-8504 |
| 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 |

COMMISSIONERS COURT



Commissioner Dickey



Judge Keliher



Commissioner Cantrell



Commissioner Price



Commissioner Mayfield

| | | |
|---------------------------|---------------------|----------------|
| County Judge | Margaret Keliher | (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 | Cynthia Calhoun | (214) 653-7099 |
| County Sheriff | Lupe Valdez | (214) 653-3450 |
| County Treasurer | Lisa Hembry | (214) 653-7321 |
| District Attorney | Bill Hill | (214) 653-3620 |
| District Clerk | Jim Hamlin | (214) 653-7149 |
| Tax Assessor Collector | David Childs, PhD | (214) 653-7660 |

PRESIDING JUDGES

| | | |
|--------------------------------------|--------------------|----------------|
| Probate Courts | Nikki DeShazo | (214) 653-7236 |
| County Criminal Courts | Ralph Taite | (214) 653-5637 |
| County Courts at Law | Bruce Woody | (214) 653-7466 |
| Local Administrative District Judge | David Evans | (214) 653-7791 |
| Criminal District Courts | John Creuzot | (214) 653-5930 |
| Civil District Courts | Jay Patterson | (214) 653-7256 |
| Juvenile District Courts | Cheryl Lee Shannon | (214) 698-4924 |
| Family District Courts | Francis Harris | (214) 653-7375 |
| First Administrative Judicial Region | John Ovard | (214) 653-2943 |