

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



Dallas County

BUDGET IN BRIEF FISCAL YEAR 2006

For the Fiscal Year
beginning October 1, 2005
and ending September 30, 2006

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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:
411 Elm Street, Dallas, Texas 75202
(214) 653-6384
email: budget@dallascounty.org
County website: <http://www.dallascounty.org>

Regarding the cover image:

Expansion to the George Allen Courts Building was completed in early FY2006. The expansion will allow all the District Civil Courts, District Family Courts and Courts at Law to be housed in one building.

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.

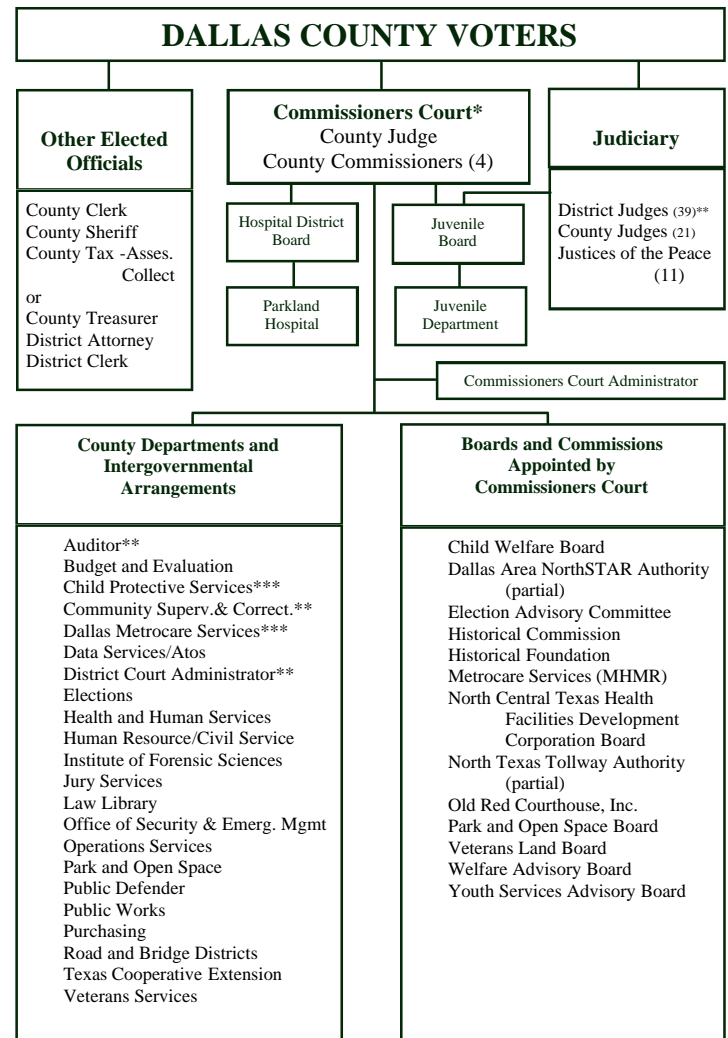
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

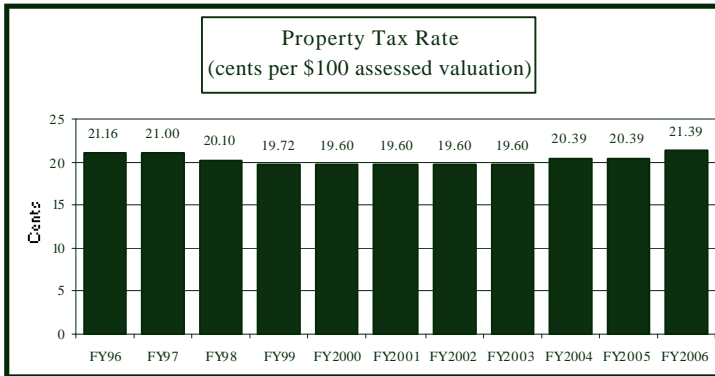
*** CSCD, CPS and Dallas Metrocare Services (formerly Dallas County MHMR) are independent agencies with important County programmatic connections (see page 12).

FY2006 BUDGET

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 FY2006 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 FY2006 budget process was primarily focused on 1) meeting Public Safety initiatives established by the Commissioners Court and 2) providing competitive employee compensation.

The final FY2006 budget was adopted on September 27, 2005 with total General Fund expenditures of \$391.1 million, an increase of \$33.9 million (9.5%) over the projected FY2005 expenditures. The FY2006 all funds budget was \$818.5 million. The County's FY2005 property tax rate was increased by 1 cent over the FY2004 rate to \$21.39 cents per \$100 assessed valuation. Even with this increase, this rate is among the lowest rate of any county in Texas. The following chart depicts the historical level of the County's property tax rate.



New and Expanded Programs – The FY2006 budget included the addition of 292 positions and the deletion of 9 positions for a net increase of 283 positions county-wide. The primary areas of increased resources are 1) Juvenile Department Medlock Residential Placement operation (71 positions), 2) Sheriff staffing for 1:48 jailer to inmate ratio (70 Detention Service Officers), 3) Sheriff's Office Freeway Management expansion (43 positions), 4) two new District Criminal Courts and support staff (27 positions), 5) Juvenile Department population initiatives (26 positions), and 6) Constable staffing (staff based on additional workload and traffic program expansions, 21 positions).

THEMES

Capital Improvement Program – The County entered the seventh 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, \$1.2 million for open space trails/acquisitions and \$53.6 million for various building upgrades and enhancements. In order to be able to encumber funds for the building projects Dallas County will be issuing \$65 million in Certificate of Obligations with a 10 year payback. Dallas County's pay-as-you go program envisions 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 FY2006. The Commissioners authorized the following compensation changes: 1) The Attorney pay ranges were increased 15%, the Law Enforcement pay ranges were increased 10% with step/longevity increases budgeted, and the Civilian pay ranges were increased 3% with an additional 2% budgeted for merit increases.

Data Services – The Commissioners Court will expend significant resources during FY2006 to improve the data services provided to departments. The first part of this will be the reorganization of the Data Services department. This reorganization will include adding nine positions including an Assistant Director and Project Manager positions. The addition of these positions will enhance the accountability and project management of the Data Services department.

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 FY2006 Dallas County will hire a consultant to assist in the development of a Strategic Plan.

Summary – The FY2006 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

FY2005 ACTUAL (\$1,000)

FY2006 BUDGET (\$1,000)

	<u>Approp.</u>	<u>Reserves</u>	<u>Total</u>		<u>Approp.</u>	<u>Reserves</u>	<u>Total</u>	<u>Difference In Totals</u>
<u>OPERATING FUND GROUP</u>								
General Fund	357,407	38,863	396,270		391,105	41,119	432,224	35,954
Perm Improvement Fund	978	1,820	2,798		2,408	0	2,408	(390)
Major Technology Fund	9,511	5,028	14,539		9,102	1,951	11,053	(3,486)
Major Capital Development Fund	10,279	77,268	87,547		86,513	16,469	102,983	15,436
Road and Bridge Operations	10,887	5,996	16,883		12,028	5,815	17,843	960
Child Support Fund	1,754	169	1,923		0	0	0	(1,923)
Dispute Resolution Fund	511	45	556		515	200	715	159
Law Library Fund	984	528	1,512		987	516	1,503	(9)
Subtotal - Operating Funds	392,311	129,717	522,028		502,658	66,070	568,729	46,701
less: Transfers within Group	(47,972)	0	(47,972)		(47,382)	0	(47,382)	590
Group Total	344,339	129,717	474,056		455,276	66,070	521,347	47,291
<u>DEBT SERVICE GROUP</u>								
Road Bond Reserve Fund	43,354	6,113	49,467		44,191	602	44,793	(4,674)
Interest and Debt Fund	44,418	7,229	51,647		40,490	10,222	50,712	(935)
Parking Revenue Fund	148	0	148		0	0	0	(148)
Subtotal - Debt Service	87,920	13,342	101,262		84,681	10,824	95,505	(5,757)
less: Transfers within Group	(1,223)	0	(1,223)		(1,200)	0	(1,200)	23
Group Total	86,697	13,342	100,039		83,481	10,824	94,305	(5,734)
<u>OTHER FUNDS GROUP</u>								
Grants/Section 8 Funds	67,585	9,320	76,905		108,000	0	98,000	21,095
Community Supervision Fund	31,924	11,033	42,957		39,016	0	39,016	(3,941)
Juvenile Probation Fund	3,192	81	3,273		3,275	90	3,365	92
Historical Exhibit Fund	2,787	196	2,983		2,744	138	2,882	(101)
Historical Commission Fund	5	13	18		10	2	12	(6)
Appellate Court Fund	396	626	1,022		692	269	961	(61)
Subtotal - Other Funds	105,889	21,269	127,158		153,737	499	144,236	17,078
less: Transfers within Group	(3,275)	0	(3,275)		(3,275)	0	(3,275)	0
Group Total	102,614	21,269	123,883		150,462	499	140,961	17,078
Less: Transfers among Groups	(6,141)	0	(6,141)		(6,616)	0	(6,616)	(475)
GRAND TOTAL	527,509	164,328	691,837		682,603	77,393	749,997	58,160

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.

FY2006 BUDGET HIGHLIGHTS

During the 79th Legislative process the State approved Dallas County's request to create two new District Criminal Courts. This brought the number of Criminal District Courts in Dallas County to seventeen (17). The addition of these courts resulted in the creation of 27 positions. These courts should lower the length of time between arraignment and court disposition resulting in a lower County Jail population.

In addition, Dallas County approved the maximum compensation supplement allowed by State Law for Judges overseeing the operation of the courts. Commissioners Court also authorized individuals on the attorney pay scales a 15% compensation increase to bring them in line with compensation levels of other large Texas Counties.

As part of the FY2006 Budget Commissioners Court approved the following positions for the District Attorney's Office: 1) three (3)

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2002	FY2003	FY2004	FY2005	FY2006 Budget
County Clerk	193	193	194	198	201
County Courts	79	79	79	83	84
District Attorney	339	342	343	347	368.5
District Clerk	253	254	254	262	266
District Courts	178	178	176	176	182
Jury/Grand Jury	17	17	9	N/A	N/A
Justices of the Peace	143	140	136	136	132
J.P. Cntr.Collections	4	8	12	12	15
Truancy Courts	13	15	22	22	22
Public Defender	66	76	78	79	81
Total	1,288	1,305	1,306	1,315	1,347

ADMINISTRATION

caseworkers for the Family Violence Division, 2) Attorney V to process Capital Murder cases, Grand Jury Division, 3) Paralegal and Attorney for Environmental prosecution, 4) Information Systems Coordinator, Manager of Technology Services, and a Graphic Artist.

The Commissioners Court authorized the Probate Courts an additional Investigator for the Probate Investigators Division and a Mental Illness Master for Probate Court #3. This Master will assist with the growing number of mental illness cases being heard by Probate Court #3.

In FY2005 Dallas County implemented a new civil case management system for the District Civil and Family Courts. Dallas County will complete the implementation of the system in the County Civil, Probate, and Juvenile Courts during FY2006. The civil case management system will be implemented in the Justice of the Peace Courts during FY2007. Dallas County will move into the new George Allen Civil Courts Tower and start renovations of the Allen Courts Building during FY2006.

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)				
FY2002	FY2003	FY2004	FY2005	FY2006 Budget
9,868	9,903	10,265	9,767	10,135
8,902	8,747	8,383	8,673	9,093
24,017	24,450	24,943	26,293	29,308
9,820	9,995	10,443	11,058	11,288
24,509	24,524	24,958	23,988	21,751
1,946	2,006	1,395	N/A	N/A
6,038	5,494	5,869	5,680	6,007
34	585	656	726	1,057
476	644	1,022	1,215	1,301
4,401	4,961	5,217	5,658	6,476
\$90,011	\$91,496	\$92,497	\$93,058	\$96,416

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.

FY2006 BUDGET HIGHLIGHTS

As a result of a growing inmate population Dallas County started FY2006 with three floors of the Decker Jail populated. In order to attempt to lower the population of the jails, 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.

As part of the FY2006 Budget two deputies were added to the Sheriff's Office Patrol division Weights and Measures section to expand the enforcement of commercial vehicle safety programs. In addition, Dallas County funded the expansion of the Sheriff's Office Freeway Management with forty-one (41) deputies, and eight (8) support staff. This will allow the Sheriff's Office to provide freeway management activities on all highways south of I-30.

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2002	FY2003	FY2004	FY2005	FY2006 Budget
Comm. Supervision	0	0	0	0	0
Constables	222	226	224	260	274
Inst. of Forensic Sci.	110	117	108	107	111
Public Service Prog.	3	3	3	3	3
Sec. & Emer. Mgmt.	34	34	33	33	38
Sheriff	1,717	1,707	1,689	1,691	1,736
Total	2,086	2,087	2,057	2,094	2,162

ENFORCEMENT

For FY2006 Commissioners Court desired to review the staffing levels in the Dallas County Jails. This review resulted in the addition of 79 Detention Service Officers to monitor and control the inmates. The County continues to house inmates from the U.S. Marshall's Office and the Homeland Security Office (formerly the Immigration and Naturalization Service, INS). These jail contracts have provided 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.

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 FY2006 the Constable Staffing Standard resulted in five (5) additional deputies and two (2) clerks. In addition, Dallas County approved the expansion of the Constable Traffic programs by ten (10) deputies for FY2006. 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' staffing was increased by two (2) field agents and two (2) drug chemists to keep up with their workload. The Institute continues to be aggressive in the pursuit of grant opportunities and recently received funding for additional DNA testing capacity.

DEPARTMENTAL SPENDING (\$1,000)				
FY2002	FY2003	FY2004	FY2005	FY2006 Budget
1,418	1,170	1,111	1,226	1,185
10,359	11,876	12,370	13,696	14,430
7,731	8,354	8,359	7,921	9,408
169	165	177	165	193
2,141	2,342	2,510	2,373	2,650
97,098	93,941	91,698	98,665	105,677
\$118,916	\$117,848	\$116,225	\$124,046	\$133,543

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.

FY2006 BUDGET HIGHLIGHTS

During FY2005, the Commissioners Court requested that the Dallas County Hospital District take over providing inmate healthcare from the University of Texas Medical Branch at Galveston (UTMB). UTMB, the Hospital District and Dallas County had a contractual arrangement for the provision of inmate healthcare.

Swift response to a bio-terrorism threat means quickly determining which bio-agent may be threatening a community by testing samples. Once a sample is delivered to us via law enforcement or medical personnel, lab staff can usually determine the cause agent in 24 to 48 hours. The Dallas County Health and Human Services (DCHHS) lab performed over 2,000 sample tests during the Anthrax scares of 2001, earning the respect of the FBI, who has given security clearance to all our bio-terrorism lab workers.

The DCHHS lab uses the latest technology in microbiology to detect bio-terrorism agents that may have been released into the environment or into food. Laboratory personnel are available 24 hours a day throughout seven days of the week when necessary.

The DCHHS lab is currently capable of conducting CDC-validated confirmatory testing for the following select agents: Bacillus anthracis (Anthrax), Brucella species (the etiologic agent of Brucellosis), Yersinia pestis (Plague), Ricin, and Francisella tularensis (Tularemia). The laboratory was recently upgraded to begin rapid Direct Fluorescent

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2002	FY2003	FY2004	FY2005	FY2006 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	296	151	147	138.5	139.5
Mental Health	0	0	0	0	0
Total	296	151	147	140.5	141.5

Antibody (DFA) testing for Varicella-Zoster virus (VZV) to rule-out chickenpox in a suspected smallpox case, as well as testing for Salmonella/Shigella, Listeria Monocytogenes, and E. Coli 0157:H7. Procedures are being developed for preliminary rule-out testing for Burholderia spp, C. Botulinum, and SEB.

Since February 2004, the DCHHS lab has had the capacity to test mosquitoes for the West Nile virus with a 24 to 36 hour turn-around, thus enhancing the health department's surveillance and response efforts in protecting the community from this disease.

In addition, the lab performs the required testing for the major diseases of public health concern, such as tuberculosis and sexually transmitted diseases. The lab works in collaboration with the FBI, local law enforcement and hospitals, Dallas County Health Authority, and DCHHS epidemiologist to resolve bio-terrorism or other public health threats in Dallas County.

As part of the FY2006 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 interests of children in protective care.

Dallas County's contribution to Child Protective Services (CPS) was maintained at the FY2005 level of \$2.5 million. Maintaining the funding level allows CPS to provide the following: 1) Model Project for the Prevention of Abandoned Children in Texas (MPPACT) activities, 2) Family based safety services, 3) Moderate Risk based safety services, 4) High Risk Family based safety services, 5) Adoption Services, 6) Home Study caseworker services, 7) Kinship caseworker services and 8) funding will be available for investigators and caseworkers to attend crimes against children's conferences. Since FY2002 Commissioners Court has provided funding for an incentive payment to caseworkers that stay with CPS for 12 months and 36 months. This program is intended to reduce the vacancy and turnover rates by increasing the tenure of CPS staff in Dallas County.

DEPARTMENTAL SPENDING (\$1,000)				
FY2002	FY2003	FY2004	FY2005	FY2006 Budget
2,347	2,182	2,264	2,101	2,485
19,716	13,178	11,269	11,017	11,324
4,836	4,781	4,303	4,363	4,505
\$26,899	\$20,142	\$17,836	\$17,481	\$18,314

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 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 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.

FY2006 BUDGET HIGHLIGHTS

During FY2006 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 eight (8) additional Probation Officers.

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 operation of the Dallas County Juvenile Justice Alternative Education Program (JJAEP) for youth who have been expelled from their public schools.

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2002	FY2003	FY2004	FY2005	FY2006 Budget
Juvenile	535	520	512	565	659

SERVICES

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.

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)				
FY2002	FY2003	FY2004	FY2005	FY2006 Budget
\$38,160	\$38,097	\$38,528	\$39,622	\$40,768

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.

FY2006 BUDGET HIGHLIGHT

The Public Works Department will continue the 1991 Bond Program projects in FY2006 with construction work on Singleton in Dallas, Environmental Way/Bowers in Seagoville, CMAQ in Farmers Branch, Meyers/McArthur in Irving, and Miller Road in Rowlett. Public Works will also obtain right-of-way and utility for five projects in five cities which are anticipated to go to construction in FY2007.

Public Works has continued to make significant progress in the design of MCIP projects in FY2006 for Mockingbird Bridge in Dallas, Military Parkway in Mesquite, Linfield Road, Murphy/Blackburn in Sachse, Belt Line Road in Cedar Hill, Martin Luther King Boulevard in Dallas, Intersection Group 1 in Dallas and Wintergreen in Lancaster, by utilizing new project design methodologies implemented in FY2005 and providing a strong example to other departments on how strategic planning can assist them in meeting their goals and objectives.

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2002	FY2003	FY2004	FY2005	FY2006 Budget
Ag Extension Services	10	10	9	9	10
Elections	36	36	37	37	38
Public Works	66	67	67	67	67
Road & Bridge Dists.	152	154	148	150	150
Park/Open Space	2	2	2	2	2
Veterans Services	3	3	3	3	3
Total	269	272	266	268	270

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 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 FY2006, 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 the 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.

TRANSPORTATION PLANNING

The Public Works Department is in its seventh 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)				
FY2002	FY2003	FY2004	FY2005	FY2006 Budget
253	281	252	267	302
4,508	4,342	4,829	4,497	5,446
3,707	4,000	4,085	4,553	4,703
11,942	10,944	11,174	10,862	12,029
121	76	152	156	167
163	162	173	178	184
\$20,694	\$19,805	\$20,665	\$20,513	\$22,831

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.

FY2006 BUDGET HIGHLIGHTS

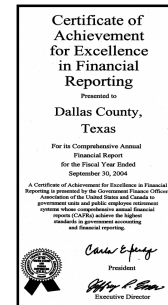
The County's commitment to e-government continued to grow in FY2005 with the employment of a Junior Web Master to assist in the maintenance and expansion of Dallas County's Internet presence at www.dallascounty.org. In addition, individuals are able to pay their property tax, renew their vehicle registration and pay traffic tickets online. Individuals wanting to review Commissioners Court agenda items or apply for a position may also do this online. During FY2006 Dallas County will be implementing e-purchasing which will allow many purchasing related activities to be conducted online.

During FY2006 Commissioners Court will be expending significant resources to improving the County's Information Technology. The first part of this effort was to reorganize the Data Services Department early in FY2006. This was accomplished by adding the following positions: 1) Application Support and Development Manager – responsible for monitoring the outsourced vendor providing Mainframe Development,

MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2002	FY2003	FY2004	FY2005	FY2006 Budget
Comm. Court Adm.	10	10	10	10	11
County Auditor	90	90	88	92	93
County Judge	5	5	4	4	4
County Treasurer	20	20	18	18	18
Data Services	4	5	5	6	6
Human Res/Civil Svc.	21	21	21	24	24
Office of Budget/Eval.	9	9	9	7	8
Operational Services	188	185	183	184	184
Purchasing	13	13	13	13	13
Tax Assessor/Collector	233	233	227	229	229
Total	593	591	578	587	590

SERVICES

Vendor Supported Application Management, and In-house Applications Management, 2) Enterprise Architect – to ensure Dallas County maintains a stable and supportable information technology architecture, 3) Information Technology Security Officer – to review and monitor all IT systems for proper security, and 4) Operations Manager – to oversee the outsourced vendor providing Data Center and Networking functions.



For the 24th straight year the County's FY2004 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers' Association. The FY2005 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)				
FY2002	FY2003	FY2004	FY2005	FY2006 Budget
917	893	923	1,048	976
4,616	4,594	4,604	5,024	5,361
321	310	307	334	354
1,041	967	1,021	1,059	1,090
10,328	10,778	11,747	10,831	10,712
2,124	2,200	2,089	2,238	5,005
548	631	594	526	601
23,517	22,767	24,706	25,399	26,559
684	726	731	756	795
9,573	9,932	10,106	10,099	10,428
\$53,669	\$53,798	\$56,828	\$57,314	\$61,881

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.

FY2006 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

FY2006 appropriations for the Major Capital Development Fund include the issue of a \$65M debt to fund the \$50M replacement to the Kays Jail which was sold to TXDoT in order to make way for the Woodall Rogers Freeway extension and new bridge over Trinity River. The balance of the debt proceeds will partly fund the construction of a new \$31M Forensics Science building in FY2007.

Major Technology Fund

FY2006 appropriations for the Major Technology Fund (MTF) is \$4.3M higher than the FY2005 budget. This years focus is the major upgrade of facilities and existing hardware/software including a new hardware refresh project that will systematically replace aging desktop hardware countywide. Also, the \$2.12M Telephone and Data Convergence project is expected to create efficiency and more telephone features by combining data and voice into one network.

Permanent Improvement Fund

The FY2006 appropriations includes funding for repairs to major buildings countywide. Elevator upgrades for \$500K is now part of the Countywide Building Improvements-moved from the Major Capital Development Fund.

Summary

The FY2006 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)

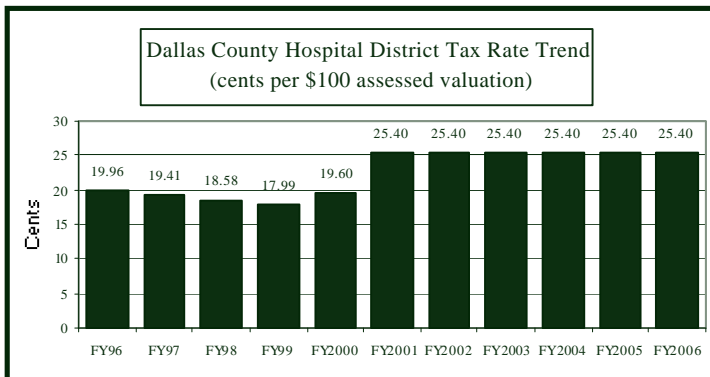
Bond Fund (transportation)	\$26,130,000
Major Capital Development Fund (Fund 196)	
Thoroughfare Program (08201)	31,666,000
Open Space - Trails (8101)	1,255,500
Kays Jail Replacement (70039)	50,111,930
Engineering Administration (94046)	52,000
Records Civil Courts (94025)	1,528,338
Youth Village	100,000
Election Warehouse	300,000
Central Intake	1,500,000
Total	\$ 86,513,768
Major Technology Fund (Fund 195)	
Criminal Courts System (92017)	650,000
Technology Equipment (92014)	100,000
Technology Personnel (92033)	592,240
AIS (92039)	500,000
Telephone/Data Convergence (92051)	2,124,385
MicroSoft Site License (92053)	500,000
Web H/W & S/W upgrade 9/20/2005 (92052)	240,891
Records Mgmt/Imaging (92054)	500,000
Hardware Refresh (92055)	825,000
JIS (92056)	350,000
CSCD Probation Office (92057)	600,000
Data Center Upgrade (92058)	1,000,000
Server Refresh (92059)	500,000
SAN (Storage Area Network) (92060)	200,000
Mainframe Printer Replacement - OCE (92061)	200,000
Enterprise Backup Software 8/16/05 (92050)	220,000
Total	\$ 9,102,516
Permanent Improvement Fund (Fund 126)	
Salaries and Benefits	527,666
Administration Building	70,000
North Tower	350,000
Frank Crowley Criminal Courts	55,000
Decker Jail	6,000
Health and Human Services	25,000
Henry Wade Juvenile Justice Center	48,000
County-wide Building Improvements	1,108,000
Lew Sterret Justice Center	180,984
Letot	38,000
Total	\$ 2,408,650
Grand Total	\$ 124,154,934

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.

FY2006 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



HOSPITAL

out-of-county patients. The complete study may be viewed on the Dallas County website www.dallascounty.org. The FY2006 Dallas County Hospital District Tax Rate is 25.4 cents per \$100 assessed valuation. The 25.4 cents is a continuation of the FY2005 tax rate.

Expenditures for the Parkland system are budgeted to increase from current FY2005 projected levels of \$826 million to \$856 million in FY2006, 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

Parkland Health & Hospital System

FY2006 Operating Budget (accrual basis)

(dollars in thousands)

Revenues

Patient	328,062
Disproportionate Share/ UPL/Trauma	124,085
Taxes	344,867
Other Revenues	75,045

Total Revenues	\$872,059
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Expenses

Salaries	377,361
Benefits	52,673
Purchased Medical Services	131,727
Supplies	197,811
Pharmaceuticals	58,832
Depreciation and Interest	38,309

Total Expenses	\$856,713
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Net Operating Excess/ (Loss)	<u>\$15,346</u>
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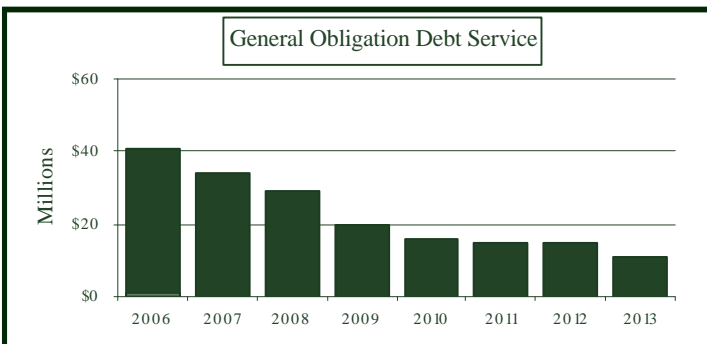
FINANCIAL

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 FY2006 budget meets the policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$41.1 million, of which \$1.9 million is budgeted as an unallocated reserve while \$39.2 million as an emergency reserve.

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

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

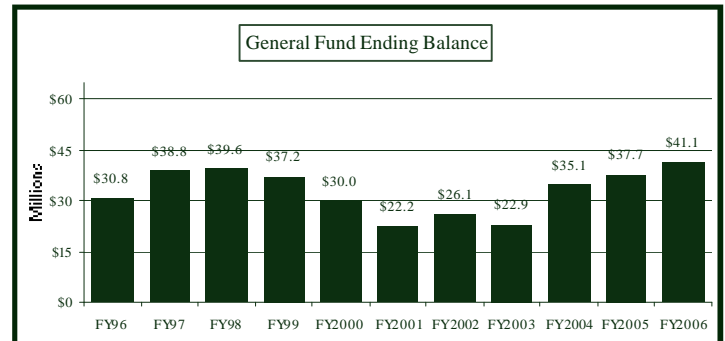


POLICIES

OUTSTANDING GROSS DEBT - SEPTEMBER 30, 2005	
Limited Tax Bonds	81,789,960
Unlimited Tax Bonds	159,141,962
Total Debt	\$240,931,922

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.



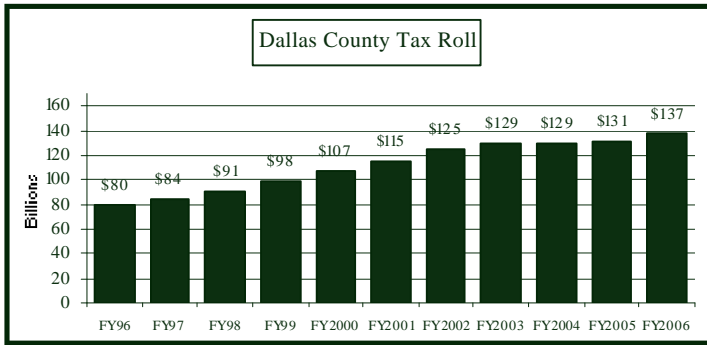
The County encourages innovation through a gainsharing program that began in FY95. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent 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 \$137.43 billion, a 4.8% increase from the prior year tax roll. The following graph shows tax roll over the last eleven years.

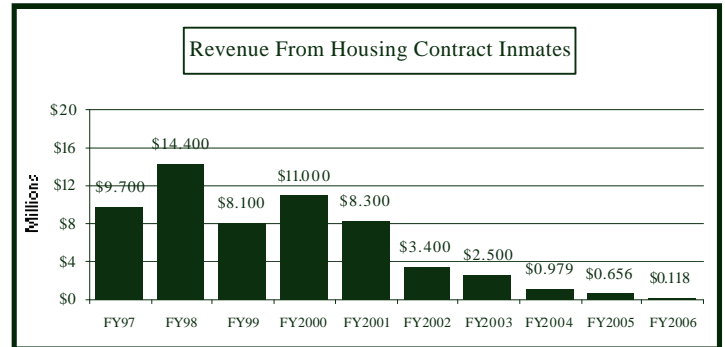


The following table displays the trends in Dallas County General Fund revenues. The largest single source of revenue is property tax, comprising slightly more than half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing 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)				
	FY2002	FY2003	FY2004	FY2005	FY2006 Budget
Ad Valorem Taxes	175,321	180,118	198,838	195,187	217,604
Fines & Forfeitures	8,864	10,298	13,261	14,556	15,418
Fees of Office	58,679	56,734	58,627	61,709	67,873
Contrib. & Transfers	50,169	45,562	44,632	45,009	44,260
Interest and Rental	9,015	7,393	8,058	10,826	10,283
Reimbursements	35,377	29,131	25,307	24,746	27,193
Miscellaneous	9,029	7,337	7,324	8,776	8,996
Total	\$346,454	\$336,573	\$356,047	\$360,809	\$391,627

TRENDS

The County has also been successful in utilizing its housing resources on a rental basis for jurisdictions experiencing jail overcrowding. In particular, the FY2006 budget includes approximately \$118,000 for inmate housing rental. In addition, the County will receive \$6.5 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.



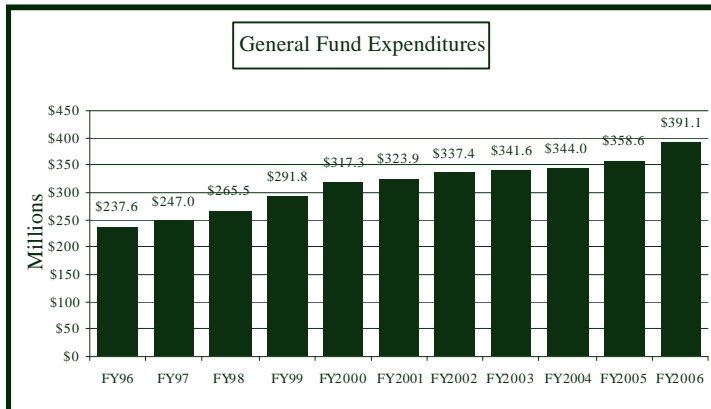
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	77,249,668	464,142	77,713,810
State	26,822,802	4,021,936	30,844,738
Local	3,218,736	277,184	3,495,920
TOTALS	107,291,206	64,763,262	112,054,468

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.

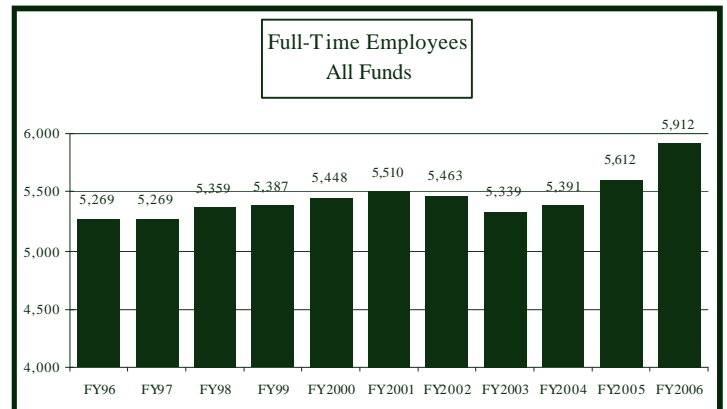
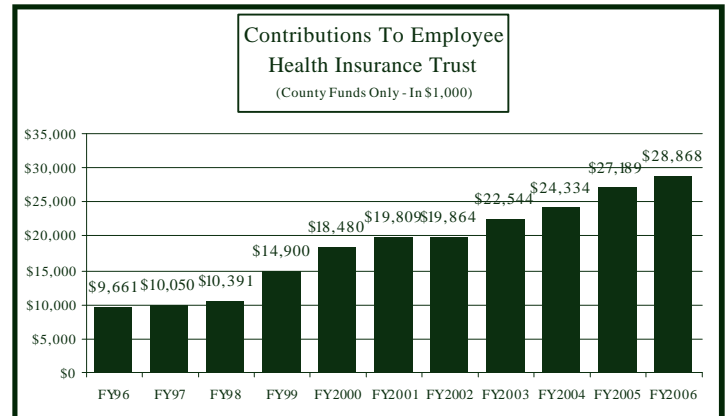
The FY2006 budget for the General Fund contains expenditures of \$391.1 million, or a \$33.9 million increase over FY2005 actual expenditures. The increase was due to additional positions and the compensation increase provided to Dallas County employees. The chart below details the General Fund expenditures 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 FY2006. For FY2006 Commissioners Court continued to fund 95% of the cost for employee only and 70% of the cost for employee and family health insurance.

The FY2006 Budget includes the addition of 292 positions and the deletion of 9 positions for a net increase of 283 positions. The majority of the position increases are related to the County taking over the operation of the Juvenile Department's Medlock Residential Placement facility, the addition at two District Criminal Courts and the addition of Detention Service Officers in the Sheriff's Office due to the increasing inmate population.

TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2002	FY2003	FY2004	FY2005	FY2006
Justice Admin	1,288	1,305	1,306	1,323	1,363
Law Enforcement	2,086	2,087	2,057	2,094	2,253
Health & Social Svcs.	296	151	147	144	146
Juvenile Services	535	520	512	555	649
Community Services	269	272	266	266	268
Management Svcs.	593	591	578	589	591
Grant Positions	396	413	525	641	642
Total	5,463	5,339	5,391	5,612	5,912

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) 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

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 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

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) 653-2838 or the Reserve Division (214) 741-1094 for more information on volunteering.

BUDGET

The FY2006 budget was adopted on September 27, 2005 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

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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 FY2007 BUDGET CALENDAR

March 2006	Budget Manual Distributed
May 12th	Budget Materials Due to Budget Office
July 14th	Baseline Budget Published
July 27th	Certified Tax Roll Received
July 24th—28th	Budget Work Sessions
August	Final Decisions on Programs
Aug. 29th & Sep. 5th	Public Hearings on Tax Rate
September 19th	Tax Rate Set; Budget Adopted
October 1st	FY2007 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.	Jim Mills (Acting)	(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	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	Robert Price	(214) 653-7138
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	Catharina Haynes	(214) 653-6609
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Frances Harris	(214) 653-7375
First Administrative Judicial Region	John Ovard	(214) 653-2943