

Dallas County Budget-In-Brief



**Fiscal Year 2008
For the Fiscal beginning October 1, 2007
and ending September 30, 2008**

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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: During FY2007 Dallas County finished a major refurbishment of the "Old Red" Courthouse. The refurbishment included the opening of the Old Red Museum focusing on Dallas County history and restoration of the clock tower removed in the early 1900's.

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.

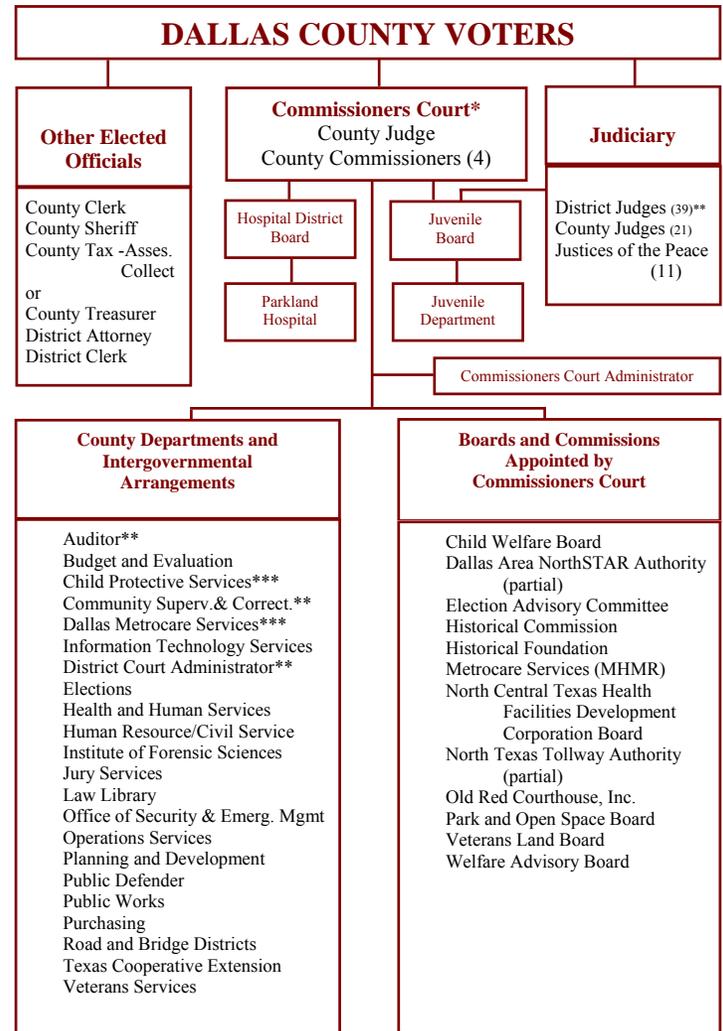
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

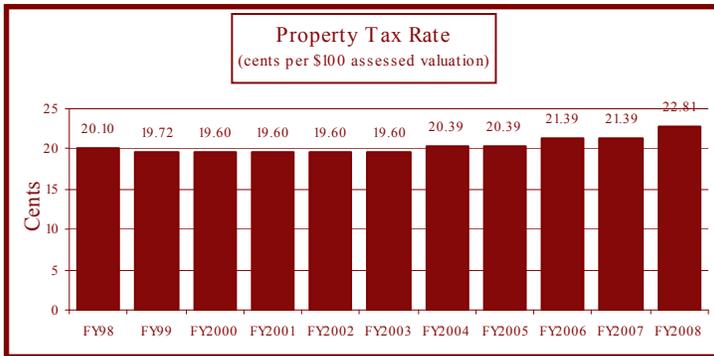
*** CSCD, CPS and Dallas Metrocare Services (formerly Dallas County MHMR) are independent agencies with important County programmatic connections (see page 12).

FY2008 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 FY2008 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 FY2008 budget process was primarily focused on 1) minimizing the tax increase necessary to fund the improvements necessary to become recertified by the Texas State Jail Commission and meet improvements requested by the Department of Justice and 2) meeting the Dallas County Commissioners Court objective of maintaining competitive employee compensation.

The final FY2008 budget was adopted on September 18, 2007 with total General Fund expenditures of \$448.5 million, an increase of \$30.9 million (7.8%) over the projected FY2007 expenditures. The FY2008 all funds budget is \$867.9 million. The County's 2007 property tax rate was increased to \$22.81 cents per \$100 assessed valuation. The following chart depicts the historical level of the County's property tax



rate. Even with this increase Dallas County's Tax Rate is the lowest in the State of Texas.

New and Expanded Programs – The FY2008 budget included the addition of 71 positions and the deletion of 13 positions for a net county-wide increase of 58 positions. The primary areas of increased resources are 1) Juvenile Department staffing (26 positions) with the primary focus on additional Detention Officers to cover a growing Juvenile Detention population, 2) District Attorney Staffing (7 positions) with the primary focus on Elder Abuse prosecution and

THEMES

Mental Health Diversions, and 3) Health and Human Services (4 positions) for Public Health interventions.

Capital Improvement Program – The County entered the ninth full year of its cash-financed Capital Improvement Program (see page 20) by allocating funding in the amount of \$36 million for various transportation projects, \$2.2 million for open space trails/acquisitions and \$25.6 million for various building upgrades and enhancements.

Workforce Investment – The Commissioners Court worked towards and achieved their goal of increased workforce investment for FY2008. The Commissioners authorized the following compensation changes: 1) Law Enforcement pay scale was increased 4% with full funding for Step Increases, 2) All other pay scales were increased 4% with an additional 1% merit allocation for non-exempt staff grade 6 and below; 3) funds were budgeted to move the maximum in-hire to the mid-point of the range and increase the salary of all effected employees on several of the pay scales, 4) Elected Officials received a 4% salary increase, and 5) District and County Judges received an increase equal to their State Statute maximum.

Property Tax Freeze for 65 and Older Taxpayers – During FY2007 Dallas County Commissioners Court approved the optional Property Tax Freeze for 65 and Older Taxpayers. Starting with their 2008 Property Tax Statement Dallas County residents who were 65 or older in 2007 will see their taxes owed for Dallas County not change regardless of increases in Tax Rate or Dallas Central Appraisal District Property Assessment.

Performance Budgeting – The Commissioners Court continues to improve the performance reporting for the County, which now consists of three quarterly volumes of measures, targets and an evaluation process to insure that the data is continually reviewed and understood. Performance information is placed on the County's website each quarter. During FY2002, Dallas County received a 'B' rating from Governing Magazine for its efforts in the area. During FY2007 Dallas County approved a 10-year Strategic Plan which contained five visions; 1) Dallas County is a model interagency partner, 2) Dallas County is a healthy community, 3) Dallas County is safe, secure and prepared, 4) Dallas County proactively addresses critical regional issues, and 5) Dallas County is the destination of choice for residents and businesses.

Summary – The FY2008 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

FY2007 ACTUAL (\$1,000)

FY2008 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	420,083	35,486	453,116		451,544	47,117	498,601	45,485
Perm Improvement Fund	3,688	100	3,788		2,974	0	2,974	(814)
Major Technology Fund	20,226	0	20,226		18,388	1,871	20,259	33
Major Capital Development Fund	96,307	0	96,307		64,457	8,441	72,898	(23,409)
Road and Bridge Operations	9,161	634	9,795		7,593	8,513	16,106	6,311
Child Support Fund	0	0	0		0	0	0	0
Dispute Resolution Fund	593	705	1,298		598	1,068	1,606	308
Law Library Fund	1,011	516	1,527		1,035	430	1,466	(61)
Subtotal - Operating Funds	551,069	37,441	586,057		546,589	67,440	613,910	27,853
less: Transfers within Group	(44,259)	0	(44,259)		(43,605)	0	(43,605)	654
Group Total	506,810	37,441	541,798		502,984	67,440	570,424	28,507
<u>DEBT SERVICE GROUP</u>								
Road Bond Reserve Fund	40,103	10,709	50,812		41,148	4,391	45,539	(5,273)
Interest and Debt Fund	42,150	7,537	49,687		36,817	8,950	45,767	(3,920)
Parking Revenue Fund	0	0	0		0	0	0	0
Subtotal - Debt Service	82,253	18,246	100,499		77,965	13,341	91,306	(9,193)
less: Transfers within Group	0	0	0		0	0	0	0
Group Total	82,253	18,246	100,499		77,965	13,341	91,306	(9,193)
<u>OTHER FUNDS GROUP</u>								
Grants/Section 8 Funds	107,003	1,137	108,140		102,054	0	102,054	(6,086)
Community Supervision Fund	33,597	16,970	50,567		40,193	15,170	55,363	4,796
Juvenile Probation Fund	1,009	116	1,125		1,241	1	1,242	117
Historical Exhibit Fund	2,640	389	3,029		3,067	157	3,225	196
Historical Commission Fund	100	11,953	12,053		10	1	11	(12,042)
Appellate Court Fund	524	522	1,046		553	375	928	(118)
Subtotal - Other Funds	144,873	31,087	175,960		147,118	15,704	162,822	(13,137)
less: Transfers within Group	(3,366)	0	(3,366)		(1,121)	0	(1,121)	2,245
Group Total	141,507	31,087	172,594		145,997	15,704	161,702	(10,892)
Less: Transfers among Groups	(8,222)	0	(8,222)		(7,327)	0	(7,327)	895
GRAND TOTAL	722,348	86,774	806,669		719,619	96,485	815,986	8,422

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, and the Henry Wade Juvenile Justice Center 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.

FY2008 BUDGET HIGHLIGHTS

During FY2007, the Dallas County Commissioners Court approved the District Attorney's Office request for an Attorney VIII, Attorney IV, Investigator II and Executive Secretary in order to create a DNA Review Project. The staff associated with this project will coordinate the post-conviction DNA testing. The addition of this staff was in response to over 13 individuals jailed that were exonerated based on DNA testing conducted. In response to a growing number of Elderly being taken advantaged of by various "Con Schemes" Dallas County funded an additional Attorney IV to prosecute Elder Abuse Cases filed with the District Attorney's Office. In addition, Commissioners Court funded an Attorney IV to prosecute Mortgage Fraud Cases. As part of the FY2008 Budget Commissioners Court added an Attorney V in the District Attorney's Office to review criminal cases prior to Grand Jury Indictment for Competency issues.

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2004	FY2005	FY2006	FY2007	FY2008 Budget
County Clerk	195	198	205	207	207
County Courts	84	83	84	84	84
District Attorney	357	357	376	406.5	411.5
District Clerk	254	262	266	266	266
District Courts	192	175	184	184	184
Jury/Grand Jury	9	9	9	9	9
Justices of the Peace	136	136	144	156	151
J.P. Cntr. Collections	12	12	15	15	16
Truancy Courts	22	22	22	29	29
Public Defender	76	74	81	101	101
Total	1,337	1,328	1,386	1,457.5	1,458.5

District Courts staffing includes DRO & Criminal Justice Diversion

ADMINISTRATION

During FY2007, Commissioners Court funded a Public Defender, District Attorney IV and a Case-manager to expedite and coordinate the Competency Reviews of potentially Mentally Incompetent defendants. As part of the post-conviction DNA testing review project the Commissioners Court added an Attorney V to the Public Defenders Office. In addition, Commissioners Court added an Attorney IV to fill in when Public Defenders are unavailable for court so the cases can be heard.

During FY2007 the School Districts in Richardson, Garland, and Mesquite expressed a desire to be part of the Truancy Enforcement Program. As such, Commissioners Court approved the creation of a fourth Truancy Enforcement Court at the new Garland Sub-Courthouse. This Truancy Court will hear cases from these three school districts. The new Garland sub-courthouse houses the Truancy Court, Justice of the Peace 2-1 (Cooper), Constable Precinct 2 (Gothard) and a Tax Office location. Consolidating these services in one building allowed Dallas County to sell two properties to the City of Garland so they can be developed as part of a revitalization effort around the DART Train Station in Garland.

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.

DEPARTMENTAL SPENDING (\$1,000)				
FY2004	FY2005	FY2006	FY2007	FY2008 Budget
10,265	9,767	9,477	10,412	10,252
8,383	8,673	9,712	9,400	9,821
24,943	26,293	30,580	34,465	36,305
10,443	11,058	11,484	11,149	12,557
24,958	23,988	24,685	24,656	23,548
1,395	N/A	2,138	2,482	2,487
5,869	5,680	6,017	5,843	1,918
656	726	1,288	874	850
1,022	1,215	1,237	1,383	1,757
5,217	5,658	6,702	7,843	9,061
\$93,151	\$93,058	\$103,320	108,507	108,556

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 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.

FY2008 BUDGET HIGHLIGHTS

As a result of the inmate population Dallas County has five jails (George Allen, Suzanne Kays, Bill Decker, North Tower and West Tower) fully open. The new South Tower, under construction next to the North and West Towers, is scheduled to be operational in FY2009 allowing Dallas County to move out of the Suzanne Kays and Bill Decker facilities. Dallas County continues to convene the Jail Population Committee that meets to review and make recommendations concerning the improvement of County operations directly linked to lowering the jail population. In addition, the Dallas County Pre-Trial Release Program, which provides low cost bonds to eligible inmates, will also look into opportunities to further reduce the population of non-violent offenders within the Dallas County Jail.

Each week Dallas County administrative staff and the Sheriff's Office meet to monitor improvements implemented in the Jail and discuss additional opportunities to improve the condition of the jail. In

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2004	FY2005	FY2006	FY2007	FY2008 Budget
Comm. Supervision	0	0	0	0	0
Constables	224	260	274	288	312
Inst. of Forensic Sci.	108	108	112	118	118
Public Service Prog.	3	3	5	5	7
Sec. & Emer. Mgmt.	33	33	43	43	43
Sheriff	1,680	1,689	1,836	2,148	2,195
Total	2,048	2,093	2,270	2,602	2,675

ENFORCEMENT

addition, Dallas County hired a consultant late in FY2007 to review the staffing needs of the Sheriff to provide medical escort activities. This engagement resulted in the addition of seven (7) Detention Service Supervisors and forty-seven (47) Detention Service Officers in FY2008. During FY2008 Dallas County will continue implementing physical plant improvements within the Jails including 1) Smoke evacuation improvements in the West Tower and George Allen jails, 2) Shower improvement in North Tower, 3) Bulkhead and toilet replacement in the George Allen Jail and 4) Medical Clinic areas throughout the jails.

Dallas County continues to function as the municipal jail for the City of Dallas, this inter-local agreement is now in its 22nd year, provides efficiencies for both jurisdictions. In addition, Dallas County houses inmates on behalf of Dallas Area Rapid Transit (DART), the Dallas Independent School District (DISD), and the Baylor hospital system.

The Office of Security and Emergency Management offers emergency services to the unincorporated areas of Dallas County and coordinates county-wide emergency preparedness. The Office will continue to apply for Homeland Security grant opportunities in FY2008.

During FY2008 the construction of the new Institute of Forensic Sciences will continue. The new facility should be occupied in the Summer of 2009.

Since 1984, Dallas County has utilized an agreed upon Constable Staffing Standard to determine the staffing at each Constable Precinct. For FY2008 this formulary was modified, staffing will now be provided based on the number of Civil papers to be served and additional numbers of fixed staff for such activities as traffic enforcement, execution of writs and the service of warrants. With this change the Constables and the Sheriff's Office have created a program which includes over 100 officers actively attempting to locate and apprehend individuals wanted on Criminal Warrants. This is the largest most active warrant execution force in the State of Texas.

DEPARTMENTAL SPENDING (\$1,000)				
FY2004	FY2005	FY2006	FY2007	FY2008 Budget
1,111	1,226	1,185	1,454	1,313
12,370	13,696	14,892	17,227	19,457
8,359	7,921	8,728	9,830	10,784
177	165	166	293	405
2,510	2,373	2,762	3,116	3,329
91,698	98,665	115,547	129,635	131,740
\$116,225	\$124,046	\$143,280	161,555	167,028

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.

FY2008 BUDGET HIGHLIGHTS

The Dallas County Department of Health and Human Services/Older Adult Services Program addresses many of the special needs of individuals age 60 and older through programs and services offered at 15 senior centers/nutrition sites and 10 independent nutrition sites throughout Dallas County. The project has been a cooperative effort between Dallas County, local churches, nonprofit organizations and municipalities for the past 35 years. The program is funded by Dallas County, Dallas Area Agency on Aging and the Texas Department of Aging and Disability Services.

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

As part of the FY2008 Budget Health and Human Services was authorized 4 additional positions a) Nurse Practitioner for the Preventive Health Division to help diagnosis and treat children coming to the Preventive Health Clinic how have abnormal findings and b) three Disease Intervention Specialists to work in the Tuberculosis Elimination Program. Parkland Hospital reimburses Dallas County for these four positions since they are providing medical services to low

income families.

Dallas County Department of Health and Human Services provides many support programs to Dallas County residents including Welfare Assistance. To be eligible to receive welfare assistance, the resident must be disabled certified by a physician and have no source of income. The program is designed with the intent for the consumer to received assistance for a short period of time while enrollment in a more permanent, long-term benefit program (i.e. Social security) is being carried out. Welfare services include but are not limited to such areas as food, utility, clothing, rental and mortgage assistance. As part of the FY2008 Budget Commissioners Court continued to fund the Welfare Assistance Payments in the amount of \$2,464,000.

As part of the FY2008 Budget, Commissioners Court increased funding for Court Appointed Special Advocates (CASA) to the amount of \$750,000. CASA is a nonprofit agency that trains and supervises community volunteers to represent the interest of children in protective care.

Dallas County's contribution to Child Protective Services (CPS) was maintained at the FY2007 level of \$2.1 million. In FY2007, Commissioners Court saw the unique opportunity for the collaboration of Dallas County programs and services through the participation of Dallas County's District Attorney's Office, Dallas Police Department, and the Texas Department of Family and Protective Services – Child Protective Service (CPS) to establish a domestic violence pilot program. Under the plan, when an investigator finds that there is reason to believe that the family is in need of services and that the primary focus is domestic violence then the case is sent directly to the specially trained domestic violence CPS caseworker. The caseworker administers home visits, identifying treatment plans, providing parent mentoring, shelter, and referrals to counseling services. A specialized family violence intake prosecutor is housed in the Family Violence Unit of the Dallas Police Department along with the CPS caseworker to discuss charges.

Dallas County operates the Home Loan Counseling Center, whose mission is to increase homeownership opportunities in Dallas County for lower income families through home buyer education, mortgage

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2004	FY2005	FY2006	FY2007	FY2008 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	146.5	144.5	145.5	149.5	149.5
Mental Health	0	0	0	0	0
Total	146.5	144.5	145.5	149.5	149.5

*Includes Employee Health Center

DEPARTMENTAL SPENDING (\$1,000)				
FY2004	FY2005	FY2006	FY2007	FY2008 Budget
2,264	2,101	2,148	2,529	2,059
11,269	11,017	12,438	12,157	12,713
4,303	4,363	4,505	5,106	4,613
\$17,836	\$17,481	\$19,091	19,792	19,385

JUVENILE

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

FY2008 BUDGET HIGHLIGHTS

During FY2008 the Juvenile Department will continue the implementation of a modified “progressive sanctions” program in order to lower the detention population at the Dallas County Detention Center. In keeping with this focus Dallas County will be expanding the Day Reporting Center in FY2008, increasing service volume from 30 youths to 48 youths. This expansion will be accomplished with two additional Juvenile Detention Officers.

The Annie E. Casey Foundation recommended and Commissioners Court funded a Transition Program at the Hill Center. With the addition of two Lead Caseworkers, focusing on developing and implementing case plans to transition Probation Violators back into the community from the Detention Center. The Juvenile Department will also be opening an 8 resident Intake Dorm for the Youth Village. This expansion of the Youth Village Programs resulted in the need for four additional Juvenile Residential Officers.

In order to expedite the transition of Juveniles from the Juvenile Detention Center to the Lyle B. Medlock Treatment Center a post-adjudication program at the Detention Center will be created. This will allow Juveniles to begin their Court Order Medlock Treatment in the Detention Center with transition to Medlock when beds become

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2004	FY2005	FY2006	FY2007	FY2008 Budget
Juvenile	512	558	652	683	703

SERVICES

available. This early transition will decrease the number of days Juveniles will spend in the Medlock facility. Dallas County authorized 14 additional Juvenile Residential Officers to operate this program.

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

During FY2004 the Juvenile Department implemented a post-adjudication intermediate sanction program at the Henry Wade Juvenile Justice Center. This program required 33 positions and functions as a 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. 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)				
FY2004	FY2005	FY2006	FY2007	FY2008 Budget
\$38,528	\$39,622	\$43,039	\$43,415	\$46,441

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.

FY2008 BUDGET HIGHLIGHT

The Public Works Department will continue the 1991 Bond Program projects in FY 2008 with construction work on Singleton and Denton/Harry Hines (Dallas), Miller Rd (Rowlett), Belt Line (Balch Springs) and CMAQ intersections (Dallas).

Public Works Property Division continues to cooperate in TxDOT/County ROW Funding Participation Projects from the 1991 Bond Program. Also to be obtained are rights-of-way with monitoring of utility adjustments for State Highway Intersection projects under CMAQ which are anticipated for construction in FY 2008.

Selection of consultants has been finalized for about a dozen MCIP Design Projects in FY 2008.

MCIP projects scheduled for construction in FY 2008 include Country Club Rd (Garland), Cockrell Hill Rd (DeSoto), Houston School Rd (Lancaster), Cottonwood Trail (Dallas), Murphy Rd (Sachse) and others.

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2004	FY2005	FY2006	FY2007	FY2008 Budget
Ag Extension Services	9	9	10	11	11
Elections	37	37	38	30	42
Public Works	67	67	69	69	70
Road & Bridge Dists.	148	148	121	105	103
Park/Open Space	2	2	2	2	2
Veterans Services	3	3	3	4	4
Total	266	266	243	221	232

SERVICES

City-led projects to be constructed in FY2008 include Mockingbird Lane (Highland Park); Northwest Hwy. and US75/Bryan (Dallas); US80/Town East (Mesquite); NW Hwy (Garland); SH352/US80 (Sunnyvale); and Las Colinas (Irving).

Loop 9 DEIS has been moved to TxDOT □ Dallas District for completion and submittal to FHWA. Development of the Dallas County Thoroughfare Plan is underway with coordination from Cities and NCTCOG.

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

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

In FY2008, the Parks and Open Space Department will work on completing the following projects: 1) Construct the first trail in Lancaster which will be three miles long; 2) Design the three-mile Rowlett Creek trail in the northwest corner of the County; 3) Construct an additional 3-miles for the Kiestwood Trail; 4) Construct Santa Fe Trail which will extend the 17.5-mile White Rock Trail by 4.5 miles; and 5) Purchase Trinity River Greenbelt property.

DEPARTMENTAL SPENDING (\$1,000)				
FY2004	FY2005	FY2006	FY2007	FY2008 Budget
252	267	310	337	348
4,829	4,497	4,167	5,439	5,698
4,085	4,553	4,730	5,134	5,362
11,174	10,862	12,337	10,781	16,106
152	156	94	161	172
173	178	176	185	239
\$20,665	\$20,513	\$21,814	22,037	27,925

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 Information Technology Services Department, which was brought back in house in 2007.

FY2008 BUDGET HIGHLIGHTS

Dallas County's commitment to e-government continued to grow in FY2007 with the reorganization of the Information Technology Web support staffing. In addition, individuals are able to pay their property tax, renew their vehicle registration and pay traffic tickets online. Individuals wanting to review Commissioners Court agenda items or apply for a position at Dallas County may also do this online. During FY2007 Dallas County implemented e-purchasing which allows many purchasing related activities to be conducted online. Additionally, during FY2008, Dallas County will be implementing internet kiosks at various County locations to allow Dallas County customers to utilize credit cards for transactions.

During FY2007 Dallas County completed the process of moving from an outsourcing vendor provided Information Technology to an in-house provided Information Technology with specific functions being outsourced. In addition, the entire Information Technology function was funded from the Major Technology Fund starting in FY2007. The

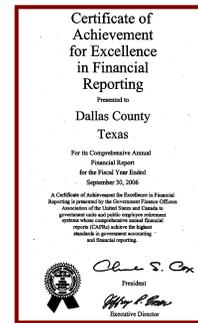
MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2004	FY2005	FY2006	FY2007	FY2008 Budget
Comm. Court Adm.	10	10	11	11	11
County Auditor	88	93	93	96	96
County Judge	4	4	4	4	4
County Treasurer	18	18	18	18	18
Data Services	5	6	21	70	73
Human Res/Civil Svc.	21	24	24	24	24
Office of Budget/Eval.	9	7	8	8	8
Operational Services	183	185	185	207	205
Purchasing	13	13	13	13	14
Tax Assessor/Collector	227	229	227	226	227
Total	578	589	604	677	680

SERVICES

changes occurring in Information Technology will enhance the accountability and project management of Dallas County Information Technology.

Dallas County continued its commitment to the Child Support Local Rule in FY2008 by adding a position to process and collect child support payments. The Local Rule is a collaborative program between Dallas County and the Attorney General's Office to allow Dallas County to enforce Child Support collections by filing garnishment against income of individuals who are not paying their court order child support.

For the 25th straight year the County's FY2006 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers' Association. The FY2007 Comprehensive Annual Financial Report will be submitted in hopes of continuing this tradition.



PERFORMANCE FORUM/PROGRESSIVE PRESSURE

Dallas County has a three volume set of quarterly performance measure reports, which are produced, graded, analyzed, discussed, and used to make resource allocation decisions. The three volumes are available on the County's web site at <http://www.dallascounty.org>.

DEPARTMENTAL SPENDING (\$1,000)				
FY2004	FY2005	FY2006	FY2007	FY2008 Budget
923	1,048	1,024	1,125	1,184
4,604	5,024	5,168	5,738	5,883
307	334	360	365	374
1,021	1,059	1,081	1,136	1,158
11,747	10,831	10,783	13,585	12,599
2,089	2,238	2,470	4,724	4,491
594	526	545	631	584
24,706	25,399	28,160	31,637	30,613
731	756	744	799	911
10,106	10,099	10,209	10,680	10,788
\$56,828	\$57,314	\$60,544	70,420	68,585

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.

FY2008 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

FY2008 appropriations for the Major Capital Development Fund includes funding for the construction of the new Forensics Science Lab building, Youth Village expansion, jail medical mental health facilities, renovation of the Civil Courts building and initial funding for the construction the County's Emergency Operations Center for a total appropriation of \$64.8 million.

Major Technology Fund

FY2008 Major Technology Fund appropriation reflects a change in the Major Technology Fund policy in FY2007 that consolidated all expenses related to technology into the Major Technology Fund including operations which was expensed in the General Fund. This was accomplished by reducing the tax rate for general operating purposes and equally increasing the tax rate for the Major Technology Fund.

Permanent Improvement Fund

The FY2008 appropriations includes funding for repairs to major buildings countywide including asbestos removal. Half a million dollars is appropriated each year for elevator upgrades.

Summary

The FY2008 Capital Improvement Program allows Dallas County to undertake construction of the needed new facilities, upgrades of existing facilities, and migrate to new technology. Every capital improvement project in the approved CIP is funded through a dedicated carve-out of the tax rate.

Dallas County FY2008 Funded Capital and Technology Programs

Major Capital Development Fund (Fund 196)

Park and Open Space Administration (08101)	\$	2,176,600
Thoroughfare Program Administration (08201)		36,666,000
Sheriffs Gun Range (70004)		3,200,000
Forensic Science Lab (70030)		12,657,502
Youth Village (70138)		2,000,000
Jail Medical/Mental Health (70143)		1,700,000
Jail Upgrade (70144)		276,561
Crowley Breezeway Repairs (70145)		500,000
Crowley Plaza Deck Facade Repairs (70146)		500,000
Letot School (70149)		37,500
Kennedy Plaza Parking Garage Repair (70151)		75,045
Civil Courts (Records) (94025)		3,600,000
Engineering Administration (94046)		57,423
Emergency Operations Center (94064)		1,000,000
South Dallas Sheriff Traffic Activity (94066)		400,000
Total	\$	64,846,631

Major Technology Fund (Fund 195)

Computer Replacement Equipment (92014)	\$	100,000
AIS Mainframe Integration (92039)		500,000
Telecom/Data Convergence Project (92051)		367,781
MicroSoft Site License (92053)		1,400,000
Hardware Refresh (92055)		1,300,000
JIS (92056)		2,121,270
Tax Office Remittance Processing System (92073)		260,261
Total	\$	6,049,312

Permanent Improvement Fund (Fund 126)

Elevator Improvement	\$	500,000
Building Improvement		1,954,846
Construction Crew Salaries and Benefits		519,341
Total	\$	2,974,187

Grand Total

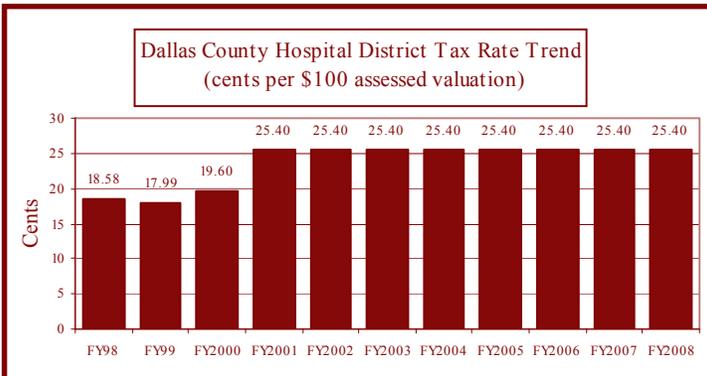
\$	73,870,130
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PARKLAND

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.

FY2008 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 FY2008 Dallas County Hospital District Tax Rate is 25.4 cents per \$100 assessed valuation. This is the eight consecutive years the tax rate has been 25.4 cents.

Expenditures for the Parkland system are budgeted to increase from current FY2007 projected levels of \$931 million to \$997 million in FY2008, an increase of 7%. The increase is primarily driven by salary and benefit increases, including an average merit increase of 4% in FY2008, increased cost related to purchased services from UTSW medical school, and that Parkland will take on the direct care of Dallas County inmates. Parkland added over fifty (50) additional positions to improve the healthcare of Dallas County inmates in FY2007. Increased

Hospital District Operating Budget (Including Jail Health)

(\$ in millions)	Projected FY2007	Budget FY2008	Variance to Projection
Operating Revenues			
Net Patient Revenues	\$ 330	\$ 359	\$ 29
Net Ad Valorem Taxes	376	408	32
Other	88	94	6
Total Operating Revenues	\$ 794	\$ 861	\$ 67
Operating Expenses			
Salaries and Benefits	\$ 490	\$ 537	\$ 47
Supplies, Purch Svcs, & Other	341	354	13
Pharmaceuticals	65	68	3
Depreciation and Interest	35	38	3
Total Operating Expenses	\$ 931	\$ 997	\$ 66
Operating Income (Loss)	\$ (137)	\$ (136)	\$ 1
Non-Operating Revenues:			
Government Subsidies/Other	\$ 149	\$ 142	\$ (7)
Interest	23	23	0
Total Non-Operating Revenues	172	165	-7
Total Net Income	\$ 35	\$ 29	\$ (6)

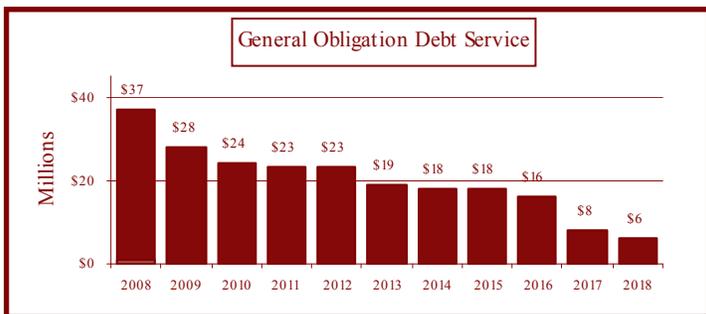
FINANCIAL

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 FY2008 budget meets these policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$47.12 million, of which \$2.24 million is budgeted as an unallocated reserve while \$44.87 million as an emergency reserve.

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

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

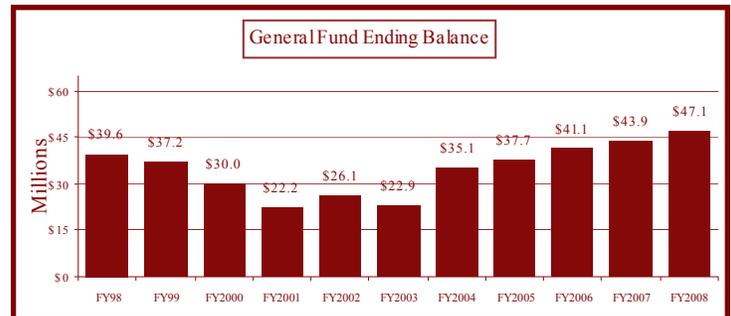


POLICIES

Limited Tax Bonds	\$118,793,200
Unlimited Tax Bonds	\$120,606,832
Total Debt	\$239,400,032

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

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



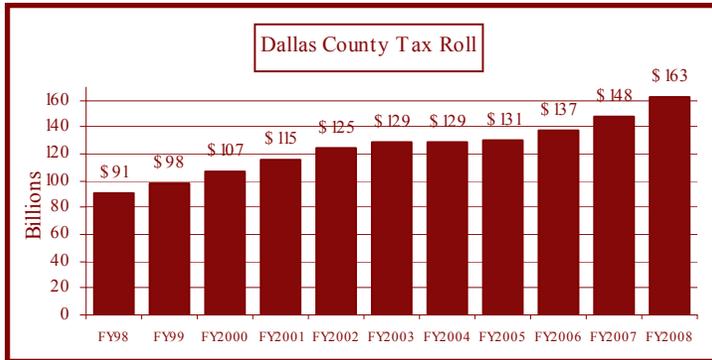
The County encourages innovation through a gainsharing program. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent on items such as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

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

REVENUE

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

The tax roll certified by the Dallas Central Appraisal District was \$162.65 billion, a 9.79% increase from the prior year tax roll. The following graph shows the tax roll over the last eleven years.



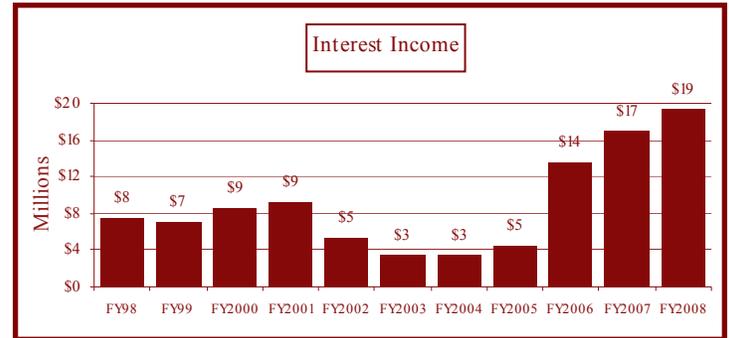
The following table displays the trends in Dallas County General Fund revenues. The largest single source of revenue is property tax, comprising slightly more than half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing 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)				
	FY2004	FY2005	FY2006	FY2007	FY2008 Budget
Ad Valorem Taxes	198,838	195,187	217,194	227,631	275,613
Fines & Forfeitures	13,261	14,556	16,322	16,329	20,293
Fees of Office	58,627	61,709	68,440	70,605	74,489
Contrib. & Transfers	44,632	45,009	44,224	42,547	45,218
Interest and Rental	8,058	10,826	12,820	13,963	14,178
Reimbursements	25,307	24,746	28,993	28,622	29,351
Miscellaneous	7,324	8,776	9,386	6,005	4,033
Total	\$356,047	\$360,809	\$397,379	\$405,702	\$463,175

TRENDS

The County will receive \$6.8 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 21 years and offers important economies of scale to both jurisdictions.

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



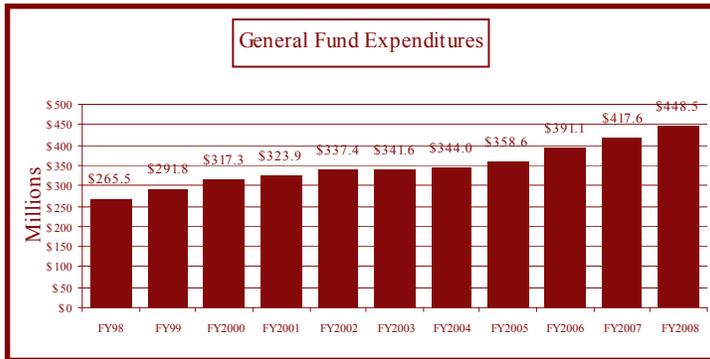
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	54,612,000	462,630	55,074,630
State	18,962,500	4,291,789	23,254,289
Local	2,275,500	279,039	2,554,539
TOTALS	75,850,000	5,033,458	80,883,458

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.

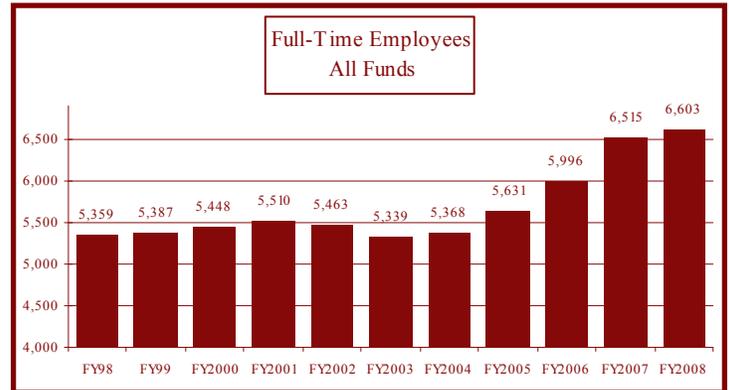
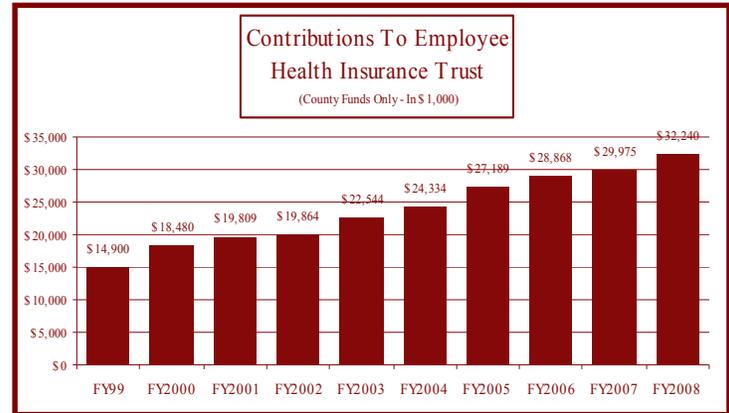
The FY2008 budget for the General Fund contains expenditures of \$448.5 million, or a \$30.9 million increase over FY2007 actual expenditures. The increase was due to a large number of additional positions authorized for the Dallas County Jail to bring it into compliance with the state jail standards 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 FY2008. For FY2008 Commissioners Court continued to fund 95% of the cost for employee only and 70% of the cost for employee and family health insurance.

The FY2008 Budget includes the addition of 71 positions and the deletion of 13 positions for a net increase of 58 positions. The majority of the position increases are related to a) 26 Juvenile Department positions to monitor the Juveniles in the various Truancy Detention Programs, b) 7 District Attorney with the primary focus on Elder Abuse prosecution and Mental Health Diversions, and c) Health and Human Services (4 positions) for Public Health interventions.

TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2004 Budget	FY2005 Budget	FY2006 Budget	FY2007 Budget	FY2008 Budget
Justice Admin	1,337	1,328	1,386	1,459.5	1,458.5
Law Enforcement	2,048	2,093	2,270	2,602	2,675
Health & Social Svcs.	146.5	144.5	145.5	149.5	149.5
Juvenile Services	512	565	661	681	707
Community Services	266	266	243	221	232
Management Svcs.	578	589	604	677	680
Grant Positions	512	645.5	686.5	725	701
Total	5,367.5	5,631	5,996	6,515	6,603

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

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) 653-3430

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

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 (children) or (214) 819-2162 (adult); for Foreign Travel (214) 819-2162

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

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

Jail 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. Fax (214)-754-0378. Website address: www.dms-adr.org

Child Protective Services: Volunteers may help collect and distribute clothing for foster families; lend a helping hand to collect, wrap, and distribute Christmas presents for children in foster care; baby-sit while parents attend group meetings; or work along with case workers with high risk families in need of parenting skills. Call (214) 583-4013 to sign up for the program that interests you.

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

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

Fire Marshal/Volunteer Fire Department: Assist with fire suppression in the unincorporated areas of the County; fire investigations and fire prevention activities and assist in disaster recovery. Call the Fire Marshal's Office at (972) 286-7707 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) 761-1366 for more information on volunteering.

BUDGET

The FY2008 budget was adopted on September 18, 2007 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 Purchasing Department reviews and make recommendations on new program requests related to copiers. 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 received in the previous year when applied to existing (rather than newly-constructed) property.

PROCESS

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

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 two formal public hearings on the proposed tax rate.

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

TENTATIVE FY2009 BUDGET CALENDAR	
March 2008	Budget Manual Distributed
May 19th	Budget Materials Due to Budget Office
July 11th	Baseline Budget Published
July 24th	Certified Tax Roll Received
July 28th—July 31st	Budget Work Sessions
August	Final Decisions on Programs
Aug. 26th & Sep. 2nd	Public Hearings on Tax Rate
September 16th	Tax Rate Set; Budget Adopted
October 1st	FY2009 Fiscal Year Begins

COUNTY

APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Troy Douglas Andrews	(214) 904-3050
Assist. Court Admin/Operations	Dan Savage	(214) 653-7650
Auditor	Virginia Porter	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
Commissioners Court Administrator	J. Allen Clemson	(214) 653-7327
Comm. Supervision and Corrections Dir.	Michael Noyes	(214) 653-5202
Chief Juvenile Probation Officer	Mike Griffiths	(214) 698-2223
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender	Brad Lollar	(214) 653-3554
Data Services	Robert Clines	(214) 653-7339
Elections Administrator	Bruce Sherbet	(214) 653-6335
Office of Security/Emergency Mgt.	Robie Robinson	(214) 653-7970
Health and Human Services Director	Zachary Thompson	(214) 819-1858
Human Resource /Civil Service	Mattye Mauldin-Taylor, PhD	(214) 653-6044
Parkland Hospital CEO	Dr. Ron Anderson	(214) 590-8076
Public Works Director	Donald R. Holzwarth, P.E.	(214) 653-7151
Purchasing Agent	Shannon Brown	(214) 653-7597
Veterans Service Officer	Tracy Little	(214) 819-1886

CONSTABLES

Constable, Precinct #1	Derick Evans	(972) 228-0006
Constable, Precinct #2	Michael Gothard	(214) 643-4766
Constable, Precinct #3	Ben Adamcik	(972) 690-8692
Constable, Precinct #4	R. L. Skinner	(214) 875-2121
Constable, Precinct #5	Jaime Cortes	(214) 943-1765

JUSTICES OF THE PEACE

Justice of the Peace, Precinct 1-1	Thomas Jones	(972) 228-0280
Justice of the Peace, Precinct 1-2	Valencia Nash	(972) 228-2272
Justice of the Peace, Precinct 2-1	Gerry Cooper	(214) 643-4707
Justice of the Peace, Precinct 2-2	Ken Blackington	(972) 285-5429
Justice of the Peace, Precinct 3-1	Al Cercone	(214) 321-4106
Justice of the Peace, Precinct 3-2	Sandra Ellis	(972) 231-1439
Justice of the Peace, Precinct 3-3	Steven Seider	(214) 904-3042
Justice of the Peace, Precinct 4-1	Mike Petty	(214) 875-2100
Justice of the Peace, Precinct 4-2	Bob Whitney	(214) 589-7000
Justice of the Peace, Precinct 5-1	Luis Sepulveda	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981

LEADERSHIP

COMMISSIONERS COURT



Commissioner Dickey



Judge Foster



Commissioner Cantrell



Commissioner Price



Commissioner Mayfield

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

OTHER ELECTED OFFICIALS

County Clerk	John Warren	(214) 653-7096
County Sheriff	Lupe Valdez	(214) 653-3450
County Treasurer	Joe Wells	(214) 653-7321
District Attorney	Craig Watkins	(214) 653-3620
District Clerk	Gary Fitzsimmons	(214) 653-7149
Tax Assessor Collector	David Childs, PhD	(214) 653-7630

PRESIDING JUDGES as of December 2007

Probate Courts	Nikki Deshazo	(214) 653-7236
County Criminal Courts	Theresa Tolle	(214) 653-5630
County Courts at Law	Ken Tapscot	(214) 653-7466
Local Administrative District Judge	Jim Jordan	(214) 653-7273
Criminal District Courts	John Creuzot	(214) 653-5930
Civil District Courts	Lorraine Raggio	(214) 653-7516
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Tena Callahan	(214) 653-6189
First Administrative Judicial Region	John Ovard	(214) 653-2943