

Dallas County Budget-in-Brief FY2009

For the Fiscal Year beginning October 1, 2008
and ending September 30, 2009

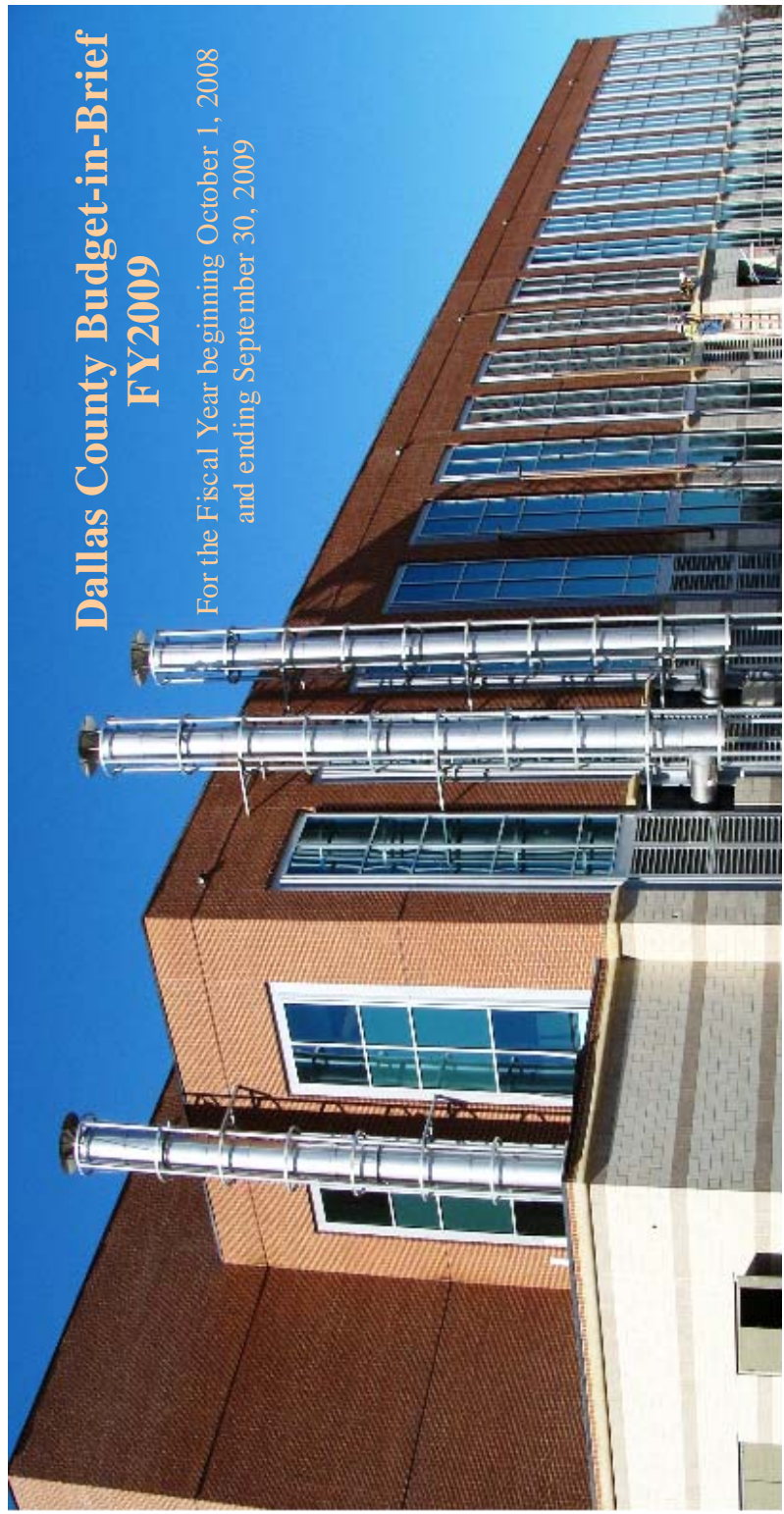


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FOR ADDITIONAL INFORMATION

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

If we can be of further assistance or provide additional copies of this document, please call, write or email the Dallas County Office of Budget and Evaluation:
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Regarding the cover image: During FY2009 Dallas County will finish the construction of a new Institute of Forensic Sciences Building. Allowing Dallas County to move from the current undersized location next to Parkland Hospital Emergency room.

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.

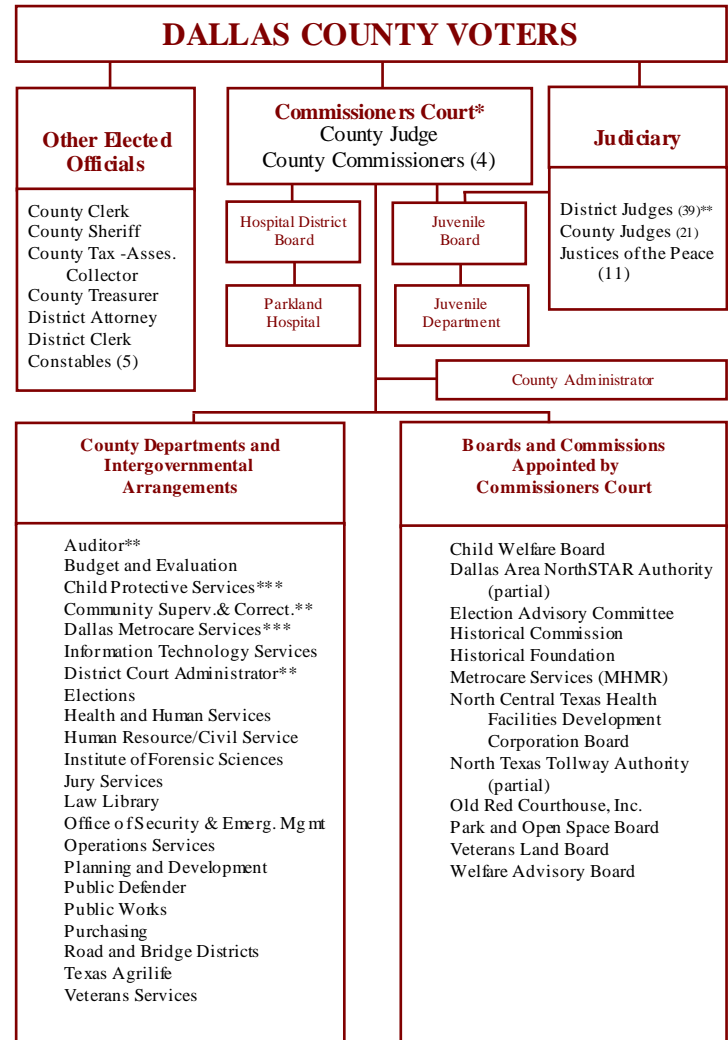
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

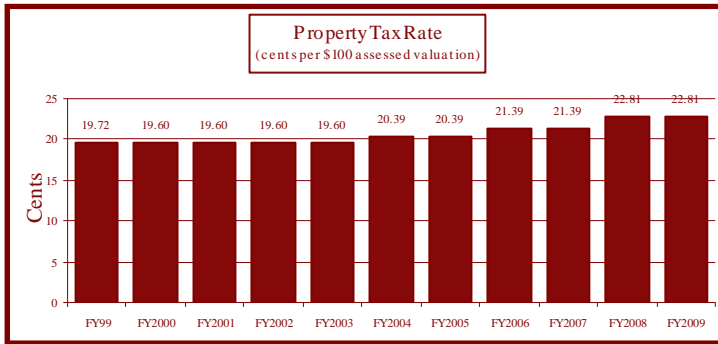
*** CSCD, CPS and Dallas Metrocare Services (formerly Dallas County MHMR) are independent agencies with important County programmatic connections (see page 12).

FY2009 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 FY2009 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 FY2009 budget process was primarily focused on 1) effectively closing a \$34 million shortfall with minimum operational impact and no increase in the tax rate.

The final FY2009 budget was adopted on September 16, 2008 with total General Fund expenditures of \$464 million, an increase of \$6.6 million (1.4%) over the projected FY2008 expenditures. The FY2009 all funds budget is \$888.5 million. The County's 2008 property tax rate was unchanged at \$22.81 cents per \$100 assessed valuation. The following chart depicts the historical level of the County's property tax rate. Dallas County's Tax Rate continues to be the lowest of all Urban Counties in the State of Texas.



Program adjustments – The FY2009 budget included the addition of 39 positions and the deletion of 87 positions for a net county-wide decrease of 48 positions. The primary areas of increased resources were Constable and Justice of the Peace staffing levels driven by the increased workload related to enhanced traffic enforcement and County Clerk staff related to a new telephone unit funded with County Clerk Record Preservation Funds. The primary areas of decreased resources were 1) elimination of the Justice of the Peace Central Collections program (20 positions), 2) modifications to the operation of the Juvenile Department (25 positions), and 3) modifications to the operation of the Sheriff's Office (16 positions).

THEMES

Capital Improvement Program – The County entered the tenth full year of its cash-financed Capital Improvement Program (see page 20) by allocating funding in the amount of \$14 million for various transportation projects, \$5.19 million for open space trails/acquisitions and \$54.7 million for various building upgrades and enhancements.

Workforce Investment – Faced with a large shortfall going into the FY2009 Budget the Commissioners Court focused on ensuring mandated services were minimally impacted. As such, Dallas County provided no compensation increases and froze all step increases. In addition, all reclassification requests were put on hold for FY2009. However, the County will work towards providing compensation increases for FY2010.

Registration Block Program – In an effort to enhance the collection rate of funds owed Dallas County. Dallas County has entered an agreement with Texas Department of Transportation to block an individual's ability to register their vehicle if they owe Dallas County funds. They will need to pay all outstanding moneys owed before they will be allowed to register their vehicle.

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 saw their taxes owed for Dallas County not change regardless of increase in Tax Rate or Dallas Central Appraisal District Property Assessment increases.

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 FY2009 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

FY2008 ACTUAL (\$1,000)

	Approp.	Reserves	Total
OPERATING FUND GROUP			
General Fund	465,995	30,871	496,866
Perm Improvement Fund	2,540	780	3,320
Major Technology Fund	21,134	2,604	23,738
Major Capital Development Fund	71,635	11,606	83,241
Road and Bridge Operations	49,226	14,135	63,361
Dispute Resolution Fund	599	1,127	1,726
Law Library Fund	1,079	479	1,558
Subtotal - Operating Funds	612,208	61,602	673,810
less: Transfers within Group	(43,605)	0	(43,605)
Group Total	568,603	61,602	630,205
DEBT SERVICE GROUP			
Road Bond Reserve Fund	43,813	1,295	45,108
Interest and Debt Fund	36,817	2,442	39,259
Parking Revenue Fund	0	0	0
Subtotal - Debt Service	80,630	3,737	84,367
less: Transfers within Group	0	0	0
Group Total	80,630	3,737	84,367
OTHER FUNDS GROUP			
Grants/Section 8 Funds	123,740	4,314	128,054
Community Supervision Fund	37,410	11,645	49,055
Juvenile Probation Fund	1,242	41	1,283
Historical Exhibit Fund	2,300	893	3,193
Historical Commission Fund	1	13	14
Appellate Court Fund	554	451	1,005
Subtotal - Other Funds	165,247	17,357	182,604
less: Transfers within Group	(3,366)	0	(3,366)
Group Total	161,881	17,357	179,238
Less: Transfers among Groups	(8,222)	0	(8,222)
GRAND TOTAL	802,892	82,696	885,588

SUMMARY

FY2009 BUDGET (\$1,000)

	Approp.	Reserves	Total	Difference In Totals
	464,052	48,731	512,783	15,917
	3,725	0	3,725	405
	20,201	3,264	23,465	(273)
	73,748	3,000	76,748	(6,493)
	57,310	5,992	63,302	(59)
	782	1,322	2,104	378
	1,041	372	1,413	(145)
	620,859	62,681	683,540	9,730
	(42,777)	0	(42,777)	828
	578,082	62,681	640,763	10,558
	40,477	9,156	49,633	4,525
	27,538	1,939	29,477	(9,782)
	0	0	0	0
	68,015	11,095	79,110	(5,257)
	0	0	0	0
	68,015	11,095	79,110	(5,257)
	123,036	0	123,036	(5,018)
	44,770	2,106	46,876	(2,179)
	1,049	0	1,049	(234)
	2,555	1,138	3,693	500
	1	12	13	(1)
	554	226	780	(225)
	171,965	3,482	175,447	(7,157)
	(2,082)	0	(2,082)	1,284
	169,883	3,482	173,365	(5,873)
	(1,049)	0	(1,049)	7,173
	814,931	77,258	892,189	6,601

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.

FY2009 BUDGET HIGHLIGHTS

During FY2008, the Dallas County Commissioners Court approved the District Attorney's request to implement a 24 – Hour Intake Pilot Program in the county jail. The proposed jail intake process is to include the District Attorney's Office earlier by allowing prosecutors to be accessible to law enforcement officers in the field by telephone for preliminary review of a case by the intake prosecutor. The prosecutor will be on-site to review the case at the jail 24 hours a day, 7 days a week just for offense report review. This would allow the possibility of an individual being released prior to booking. It would also encourage officers who are unsure of whether there is enough evidence to proceed with filing charges to call from the field to review the basic elements of the case with an experienced prosecutor. In cases where there is insufficient evidence, the suspect would be released before being taken into custody.

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2005	FY2006	FY2007	FY2008	FY2009 Budget
County Clerk	198	205	207	207	210
County Courts	83	84	84	84	84
District Attorney	357	376	406.5	411.5	410.5
District Clerk	262	266	266	264	264
District Courts	175	184	184	184	184
Jury/Grand Jury	9	9	9	9	9
Justices of the Peace	136	144	156	151	166
J.P. Cntr.Collections	12	15	15	16	0
Truancy Courts	22	22	29	29	29
Public Defender	74	81	101	101	100
Total	1,328	1,386	1,457.5	1,456.5	1,456.5

ADMINISTRATION

The new process would be: (1) at the scene of the offense law enforcement officers have the option for telephone consultation with the intake prosecutor regarding sufficient evidence relating to the charges (2) officer arrest the individual and brings him / her to the jail for the initial booking process, (3) report is reviewed by the jail sergeant and the intake prosecutor (4) if the District Attorney's office rejects the case then the individual is released (5) if the District Attorney's office approves the case, a probable cause affidavit and warrant are generated and (6) warrants not approved by the District Attorney's office would be declined by the Magistrate.

Commissioner's Court approved a request for a new initiative through the District Attorney's Office to fund the Post-Trial Juror Counseling Program. A program that offers not more than 10 hours of post-trial psychological counseling for a person who serves as a juror or an alternate juror in the trial involving graphic evidence or testimony. Services are provided to juror's who participate in trials pertaining to Murders, Capital Murders, Indecency with a Child, Sexual Assaults, Aggregated Sexual Assaults, Compelling Prostitution, Sexual performance by a child, Employment harmful to a child, and in Gang activity in which jurors might feel threatened.

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 improved the efficiency of the truancy courts.

DEPARTMENTAL SPENDING (\$1,000)

FY2005	FY2006	FY2007	FY2008	FY2009 Budget
9,767	9,477	10,412	11,004	18,273
8,673	9,712	9,400	10,389	9,576
26,293	30,580	34,465	36,305	35,831
11,058	11,484	11,149	12,644	12,403
23,988	24,685	24,656	22,177	22,670
N/A	2,138	2,482	2,257	2,252
5,680	6,017	5,843	7,229	7,864
726	1,288	874	850	0
1,215	1,237	1,383	1,757	1,888
5,658	6,702	7,843	9,715	9,603
\$93,058	\$103,320	108,507	114,327	120,360

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 and Emergency Management. The Office of Security and Emergency Management offers emergency services to the unincorporated areas of the County and coordinates County-wide emergency preparedness.

FY2009 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.

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2005	FY2006	FY2007	FY2008	FY2009 Budget
Comm. Supervision	0	0	0	0	0
Constables	260	274	288	312	309
Inst. of Forensic Sci.	108	112	118	118	118
Public Service Prog.	3	5	5	9	9
Sec. & Emer. Mgmt.	33	43	43	43	43
Sheriff	1,689	1,836	2,148	2,195	2,420
Total	2,093	2,270	2,602	2,677	2,899

ENFORCEMENT

During FY2009 Dallas County will continue implementing physical plant improvements within the Jails including 1) Smoke evacuation improvements in the George Allen jail, 2) Shower improvement in North Tower, and 3) 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 23rd 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 FY2009. Dallas County continues to design a new Emergency Operations Center with a projected building completion date of Spring 2010.

The new Institute of Forensic Sciences will open in late Summer 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.

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

DEPARTMENTAL SPENDING (\$1,000)				
FY2005	FY2006	FY2007	FY2008	FY2009 Budget
1,226	1,185	1,454	1,200	1,205
13,696	14,892	17,227	19,457	18,762
7,921	8,728	9,830	10,784	10,384
165	166	293	461	443
2,373	2,762	3,116	3,329	3,264
98,665	115,547	129,635	131,740	133,294
\$124,046	\$143,280	161,555	166,971	167,352

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.

FY2009 BUDGET HIGHLIGHTS

The Dallas County Health and Human Services Home Loan Counseling Center (HLCC) is the oldest and most comprehensive, not-for-profit provider of home buyer education and counseling in North Texas. Since 1989, the HLCC has been making homeownership a reality for low and moderate income families in Dallas County. The HLCC enjoys professional partnership with most all local municipal government housing agencies, non-profits, builders, Realtors, and national housing foundations.

Home buyer counseling and education is provided to anyone interested in homeownership free of charge. The HLCC is a HUD approved counseling agency.

Services include:

- First Time Homebuyer Seminars – held monthly, a 3-night, 8 hours of home buyer education covering the complete home buying process. These seminars are offered in English, Spanish, and Vietnamese languages.
- Rights and Responsibilities Class – a 2-hour class that is a condensed version of the monthly first-time home buyer seminars for home buyers who are referred by their lenders.
- Credit Repair – individual counseling as well as monthly credit repair workshops.
- Budget Counseling – one-on-one counseling as well as a monthly Financial Literacy and Budgeting workshop.
- Loss Mitigation Foreclosure Counseling – individual foreclosure

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2005	FY2006	FY2007	FY2008	FY2009 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	144.5	145.5	149.5	149.5	153.5
Mental Health	0	0	0	0	0
Total	144.5	145.5	149.5	149.5	153.5

*Includes Employee Health Center

counseling.

- Reverse Equity Mortgage Counseling – for clients 62 years of age or older who want to obtain a HECM loan against the equity in their home. HUD and AARP approved counseling.
- Upfront Cost Assistance Program (UPCAP) – County down-payment financial assistance for first-time home buyers to help with home purchases within Dallas County suburban areas.
- Section 8 Homeownership Program – for clients who are on Dallas County Section 8 Rental Assistance Program and are able to qualify for a mortgage may qualify to have their monthly mortgage payment subsidized.
- HOYO (Home of Your Own) – Mortgage assistance program for persons with disabilities.
- Freddie Mac Workforce Housing Initiative partnership – work with employers in the work place to assist employees to learn about homeownership.

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 increased to \$2.9 million in order to fund another family based service unit. 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.

DEPARTMENTAL SPENDING (\$1,000)				
FY2005	FY2006	FY2007	FY2008	FY2009 Budget
2,101	2,148	2,529	2,059	2,876
11,017	12,438	12,157	12,713	11,707
4,363	4,505	5,106	4,613	5,624
\$17,481	\$19,091	19,792	19,385	20,207

JUVENILE

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

FY2009 BUDGET HIGHLIGHTS

During FY2009 the Juvenile Department will continue the implementation of a modified “progressive sanctions” program in order to lower the juvenile detention population at the Dallas County Detention Center. In keeping with this focus Dallas County has been working with the Annie E. Casey Foundation to develop and review programs that meet the rehabilitation needs of the juveniles as well as keep the Detention population down.

As part of the FY2009 Budget balancing strategies Dallas County will be using \$200,000 from the Juror donation program in FY2009 and FY2010 to cover the cost of some Community based services utilized by the Juvenile Department. In addition, the Juvenile Department decreased the usage of non-residential placement – dual programs that will have a savings of approximately \$600,000.

The Juvenile Department also decreased the number of Juvenile Probation officers employed by 13 officers, resulting in a savings of \$700,000. The average case load in the Juvenile probation Department went from one officer per twenty-five (25) to one officer per twenty-eight (28).

Dallas County is in the planning phase for a renovation of the 50 year

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2005	FY2006	FY2007	FY2008	FY2009 Budget
Juvenile	558	652	683	703	679

SERVICES

old Youth Village.

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)				
FY2005	FY2006	FY2007	FY2008	FY2009 Budget
\$39,622	\$43,039	\$43,415	\$49,226	\$46,211

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.

FY2009 BUDGET HIGHLIGHT

The Public Works Department will continue the 1991 Bond Program projects in FY 2009 with construction work on 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 2009. In addition the Property Division is the acquisition lead agency for MCIP projects which have been released for ROW activities; it continues to support the Parks/Open Space Department and Facilities Department for their Real Estate needs and is responsible for Tax Foreclosure Resale.

The 5th Call-for-Projects is underway with projects to be reviewed, evaluated and final selections to be made in FY 2009.

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2005	FY2006	FY2007	FY2008	FY2009 Budget
Texas Agrilife	9	9	10	10	10
Elections	37	38	30	42	42
Public Works	67	69	69	70	68
Road & Bridge Dists.	148	121	105	108	108
Park/Open Space	2	2	2	2	2
Veterans Services	3	3	4	4	4
Total	266	242	220	236	234

SERVICES

A number of MCIP Design Projects are underway by both consultants and the Public Works design team.

MCIP projects scheduled for construction in FY 2009 include Country Club Rd (Garland), Cockrell Hill Rd (DeSoto), Houston School Rd (Lancaster), Cottonwood Trail (Dallas), Murphy Rd (Sachse) and others.

City-led projects to be constructed in FY2009 include Mockingbird Lane (Highland Park); Northwest Hwy. and US75/Bryan (Dallas); NW Hwy (Garland); and Las Colinas (Irving).

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 FY2009, the Parks and Open Space Department will continue planning activities that will result in future acquisition and construction. Funded projects for FY2009 are: 1) Extension of Campion Trail; 2) Construction of Chalk Hill Trail; and 3) Construction of Central Trail in Richardson.

DEPARTMENTAL SPENDING (\$1,000)				
FY2005	FY2006	FY2007	FY2008	FY2009 Budget
267	310	337	312	362
4,497	4,167	5,439	5,134	5,700
4,553	4,730	5,134	5,315	5,207
10,862	12,337	10,781	9,518	9,841
156	94	75	86	166
178	176	185	228	241
\$20,513	\$21,814	21,951	20,593	21,517

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.

FY2009 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 implemented 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

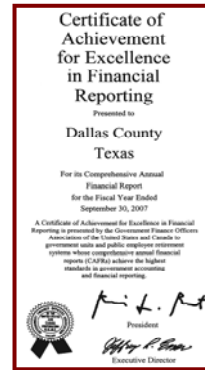
MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2005	FY2006	FY2007	FY2008	FY2009 Budget
Comm. Court Adm.	10	11	11	11	10
County Auditor	93	93	96	96	90
County Judge	4	4	4	4	4
County Treasurer	18	18	18	18	17
Data Services	6	21	70	73	74
Human Res/Civil Svc.	24	24	24	24	22
Office of Budget/Eval.	7	8	8	8	8
Operational Services	185	185	207	203	203
Purchasing	13	13	13	14	14
Tax Assessor/Collector	229	227	226	227	229
Total	589	604	677	678	671

SERVICES

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

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.

During FY2009, long time Commissioners Court Administrator, Allen Clemson will retire, in his honor the Commissioners Courtroom was renamed the "Allen Clemson Courtroom."



For the 26th straight year the County's FY2007 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers' Association. The FY2008 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)				
FY2005	FY2006	FY2007	FY2008	FY2009 Budget
1,048	1,024	1,125	1,122	1,219
5,024	5,168	5,738	5,710	5,695
334	360	365	374	370
1,059	1,081	1,136	1,206	1,139
10,831	10,783	13,585	14,710	14,500
2,238	2,470	2,384	2,476	4520
526	545	631	591	597
25,399	28,160	31,637	34,836	34,177
756	744	799	851	885
10,099	10,209	10,680	10,788	11,241
\$57,314	\$60,544	68,080	72,664	74,343

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.

FY2009 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

FY2009 appropriations for the Major Capital Development Fund includes funding for the construction of jail medical mental health facilities, funding for the construction the County's Emergency Operations Center and the County Clerk Records Storage Center design for a total appropriation of \$73.7 million.

Major Technology Fund

FY2009 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 FY2009 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 FY2009 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.

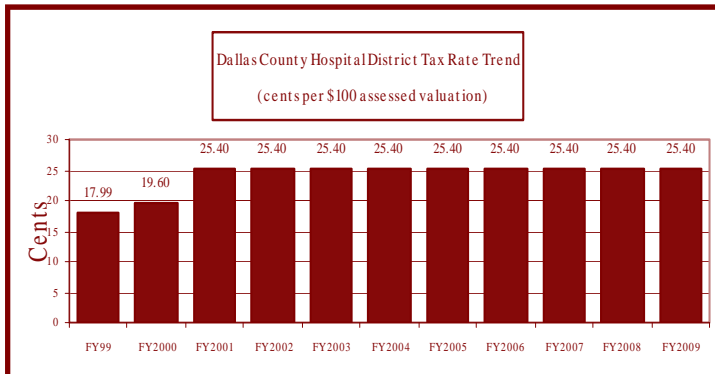
Dallas County FY2009 Funded Capital and Technology Programs	
Major Capital Development Fund (Fund 196)	
Thoroughfare Program (08201)*	\$14,031,319
Open Space - Trails (8101)+(Specific Projects)	2,690,000
Trail Project - Richardson Central (8101)	2,500,000
Harry Hines - Demolition/Abatement	700,000
Kays Jail Replacement - South Tower (70039) (70135)	1,500,000
Engineering Administration (94046)	57,423
Institute of Forensic Sciences 4/19/05 (70030)	249,968
Emergency Operations Center (94064)	4,000,000
Lew Sterrett West Tower Smoke Evac (94062)	380,356
South Dallas Government Center (94066)	1,000,000
Jail Medical/Mental Health (70143)	40,000,000
Grand Prairie Sub-court house (70153)	423,000
Allen Smoke Evac (92079)	2,000,000
Letot School acquisition, abatement, & demolition (70149)	700,000
Kennedy Plaza Parking Garage Repair (70151)	1,115,515
County Clerk Records Storage Center design (70152)	2,400,000
Total	\$73,747,581
Major Technology Fund (Fund 195)	
Criminal Courts System (92017)	\$ 2,500,000
AIS (92039)	500,000
Microsoft Site License (92053)	1,300,000
Hardware Refresh (92055)	500,000
JIS (92056)	900,000
Total	\$ 5,700,000
Permanent Improvement Fund (Fund 126)	
Elevator Improvement	\$ 542,000
Building Improvement	2,658,559
Construction Crew Salaries and Benefits	524,341
Total	\$ 3,724,900
Grand Total	\$83,172,481

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.

FY2009 BUDGET HIGHLIGHTS

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



HOSPITAL

The FY2009 Dallas County Hospital District Tax Rate is 25.4 cents per \$100 assessed valuation. This is the ninth consecutive years the tax rate has been 25.4 cents.

Expenditures for the Parkland system are budgeted to increase from current FY2008 projected levels of \$992 million to \$1.075 billion in FY2009, an increase of 8.36%.

On November 4, Dallas County voters voted to support construction of a new facility for Parkland. In order to reduce the burden on taxpayers, the financing plan includes not only \$747 million of combination tax and revenue bonds, but also \$350 million from Parkland's current and future cash reserves and \$150 million in philanthropic dollars raised by the Parkland Foundation. Currently, the plan includes an 862-bed adult inpatient hospital, outpatient center, office building and parking.

Replacement construction program is slated to break ground in 2010. Three requests for proposals have been issued in order to have a master architect, construction manager and program controls manager in place by spring 2009.

Karlsberger Healthcare Consultants has been working with staff and physicians to determine the operational and programming needs for the new hospital. Specifically, they are looking at size and number of patient rooms and how they will be arranged, where clinical and non-clinical departments should be located, and how patient flows can be improved. This is important because the new facility will allow us to establish state-of-the-art operating practices – introducing efficiencies that are not possible in a building that is 54 years old.

		Parkland		
		FY 2009 Operating Budget		
	FY 2008 Budget	FY 2008 Forecast	FY 2009 Budget	Variance From FY08 Forecast
<i>(in millions)</i>				
Operating Revenue				
Patient Revenues	\$359	\$362	\$400	\$37
Tax Revenue	408	408	431	23
Other Operating Revenue	94	96	91	(5)
Total Operating Revenue	\$861	\$866	\$922	\$56
Expenses				
Salaries	\$480	\$485	\$531	(\$45)
Benefits	57	58	77	(19)
Purchased Medical	139	135	144	(9)
Supplies and other	214	216	220	(4)
Pharmaceuticals	68	64	66	(2)
Depreciation	38	34	38	(4)
Total Expenses	\$995	\$992	\$1,075	(\$83)
Non-Operating Revenue				
Government Subsidies	\$142	\$166	\$171	\$5
Interest Income	23	21	16	(5)
Total Net Income	\$30	\$60	\$33	(\$27)

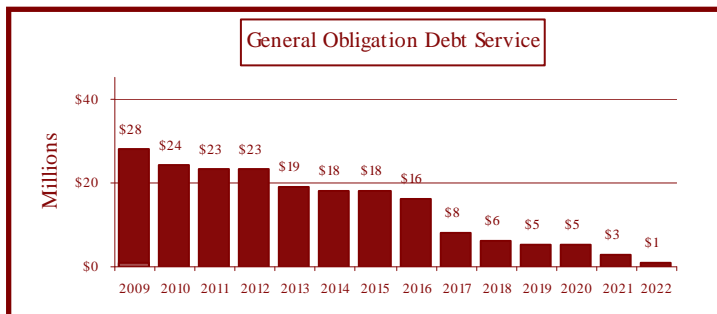
FINANCIAL

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 FY2009 budget meets these policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$48.7 million, of which \$2.3 million is budgeted as an unallocated reserve while \$46.4 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.

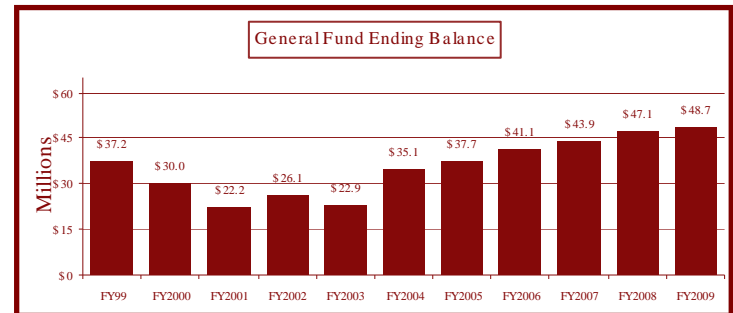


POLICIES

Limited Tax Bonds	\$98,151,156
Unlimited Tax Bonds	<u>\$104,431,756</u>
Total Debt	\$202,582,912

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.



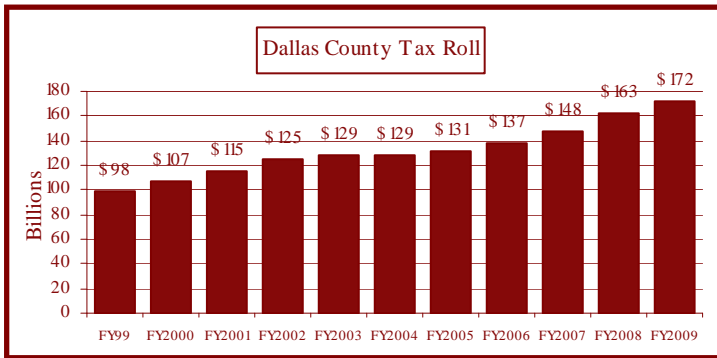
The County encourages innovation through a gainsharing program. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent on items such as 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 \$172.02 billion, a 5.76% increase from the prior year tax roll. The following graph shows the tax roll over the last eleven years.



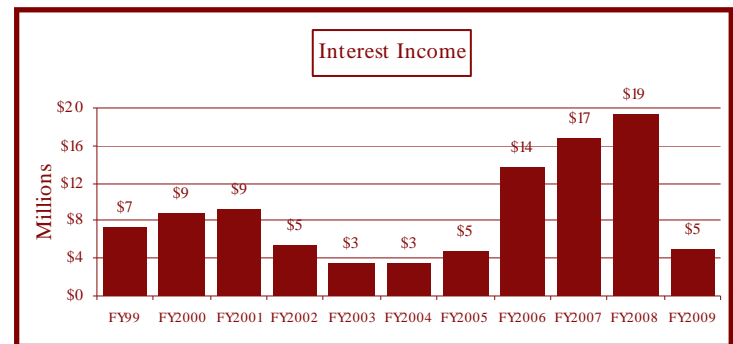
The following table displays the trends in Dallas County General Fund revenues. The largest single source of revenue is property tax, comprising slightly more than half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing 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)				
	FY2005	FY2006	FY2007	FY2008	FY2009 Budget
Ad Valorem Taxes	195,187	217,194	227,631	269,596	284,025
Fines & Forfeitures	14,556	16,322	16,329	19,769	23,147
Fees of Office	61,709	68,440	70,605	71,198	73,282
Contrib. & Transfers	45,009	44,224	42,547	43,563	40,673
Interest and Rental	10,826	12,820	13,963	10,174	8,271
Reimbursements	24,746	28,993	28,622	31,386	43,809
Miscellaneous	8,776	9,386	6,005	8,560	5,864
Total	\$360,809	\$397,379	\$405,702	\$454,246	\$479,071

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 22 years and offers important economies of scale to both jurisdictions.

Dallas County's interest income from investment has decreased dramatically this year due to the Federal Reserves decreasing the Federal Reserve interest rate. For FY2009 the Fed's large reduction of the interest rate, in response to the current financial crisis, is expected to significantly reduce interest income to \$5 million.



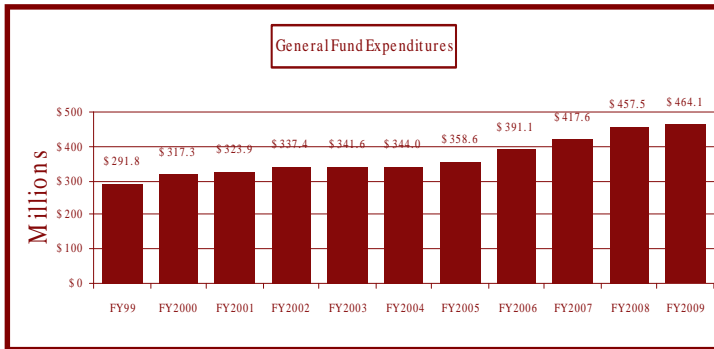
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	67,153,982	542,820	67,696,802
State	22,078,021	4,778,513	26,856,535
Local	2,759,752	333,042	3,092,795
TOTALS	91,991,755	5,654,375	97,646,132

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.

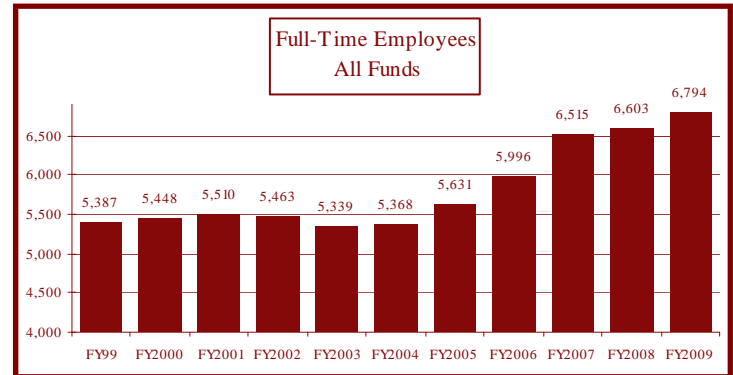
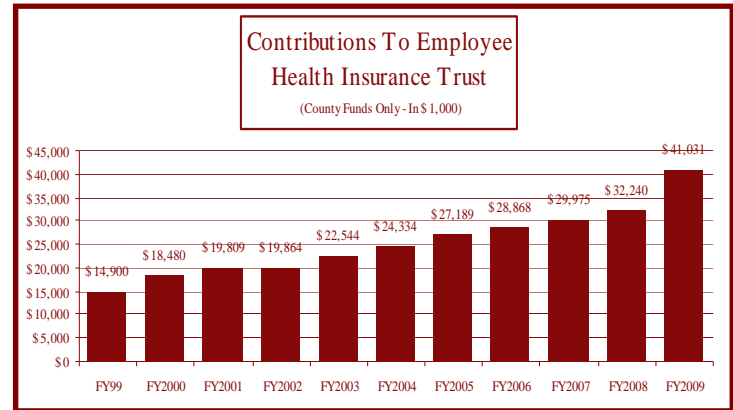
The FY2009 budget for the General Fund contains expenditures of \$464 million, or a \$6.6 million (1.4%) increase over FY2008 actual expenditures. The increase was due to the continuation of programs added in prior years. The chart below details the General Fund expenditures for the last eleven years.



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 \$5,500 per employee in FY2005 to \$6,000 per employee in FY2009. For FY2009 Commissioners Court continued to fund 95% of the cost for employee only and 70% of the cost for employee and family health insurance.

The FY2009 Budget includes the addition of 39 positions and the deletion of 87 positions for a net decrease of 48 positions. The majority of the position decreases are related to a) elimination of the Justice of the Peace Central Collections Program (20 positions), b) modifications to the operations of the Juvenile Department (25 positions), and c) modifications to the operations of the Sheriff's Office (16 positions).

TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2005 Budget	FY2006 Budget	FY2007 Budget	FY2008 Budget	FY2009 Budget
Justice Admin	1,328	1,386	1,459.5	1,456.5	1,456.5
Law Enforcement	2,093	2,270	2,602	2,675	2,899
Health & Social Svcs.	144.5	145.5	149.5	149.5	153.5
Juvenile Services	565	661	681	707	679
Community Services	266	243	221	232	234
Management Services	589	604	677	680	671
Grant Positions	645.5	686.5	725	709	711.75
Total	5,631	5,996	6,515	6,609	6,804.75

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

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

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

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 FY2009 budget was adopted on September 16, 2008 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 FY2010 BUDGET CALENDAR

January 2009	Budget Manual Distributed
March 9th	Budget Materials Due to Budget Office
July 10th	Baseline Budget Published
July 17th	Certified Tax Roll Received
July 27th—July 31st	Budget Work Sessions
August	Final Decisions on Programs
Aug. 25th & Sep. 1st	Public Hearings on Tax Rate
September 15th	Tax Rate Set; Budget Adopted
October 1st	FY2010 Fiscal Year Begins

COUNTY

LEADERSHIP

APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Troy Douglas Andrews	(214) 904-3050
Assist. Court Admin/Operations	Vacant	(214) 653-7650
Auditor	Virginia Porter	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
County Administrator	Vacant	(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	Lynn Richardson	(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 Adamik	(972) 690-8692
Constable, Precinct #4	R. L. Skinner	(214) 875-2121
Constable, Precinct #5	Jai me 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

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	John Ames	(214) 653-7630

PRESIDING JUDGES as of January 2009

Probate Courts	Nikki Deshazo	(214) 653-7236
County Criminal Courts	Peggy Hoffman	(214) 653-5680
County Courts at Law	Mark Greenberg	(214) 653-6441
Local Administrative District Judge	Robert Burns	(214) 653-5902
Criminal District Courts	Don Adams	(214) 653-5910
Civil District Courts	Jim Jordan	(214) 653-7273
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	David Lopez	(214) 653-6449
First Administrative Judicial Region	John Ovard	(214) 653-2943