

Dallas County FY2010 Budget-In-Brief

For the Fiscal Year beginning
October 1, 2009
and ending
September 30, 2010

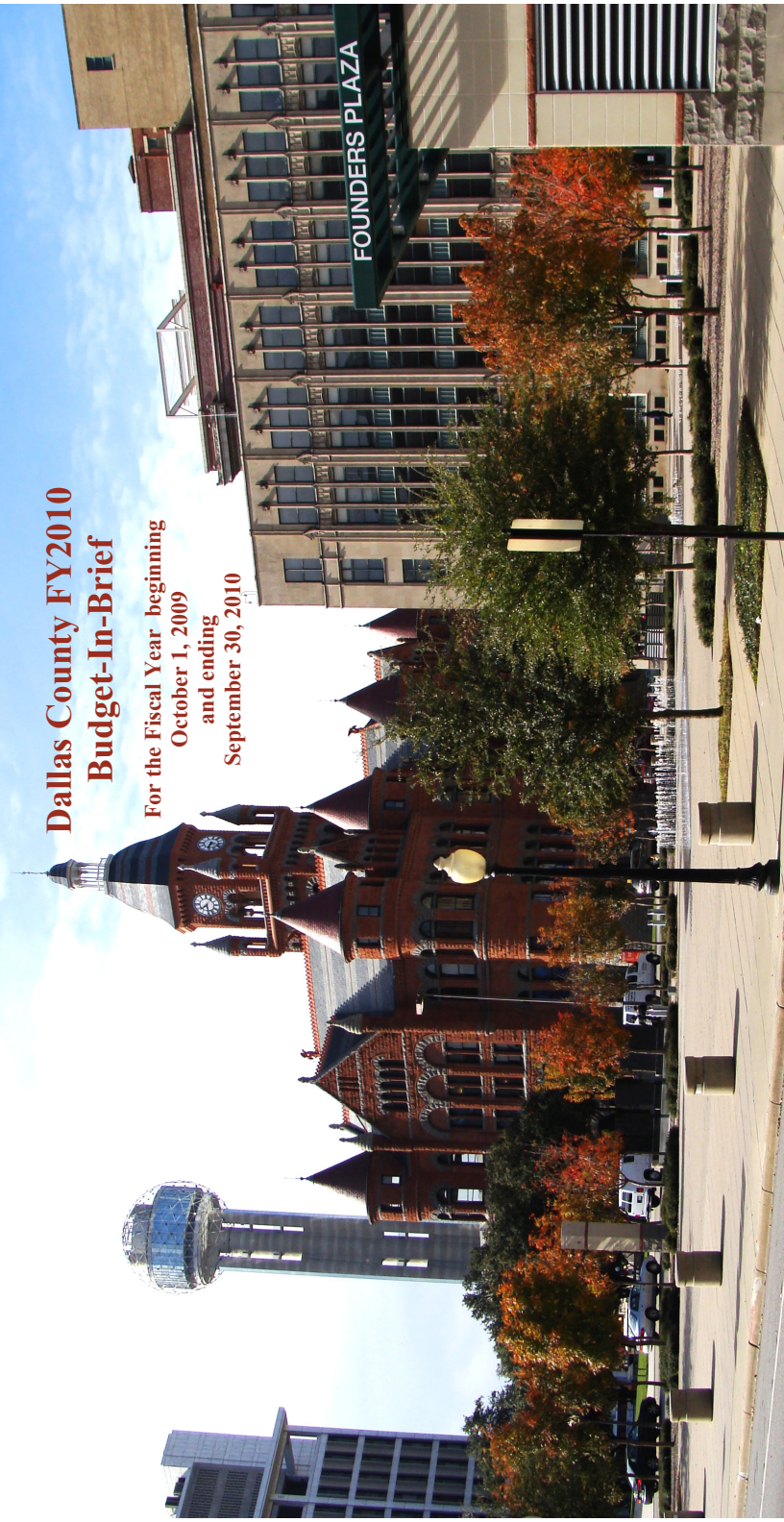


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FOR ADDITIONAL INFORMATION

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: Dallas County recently completed an expansion of the George Allen Civil Courts underground garage and renovation of the Founders Plaza including the installation of a fountain feature.

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.

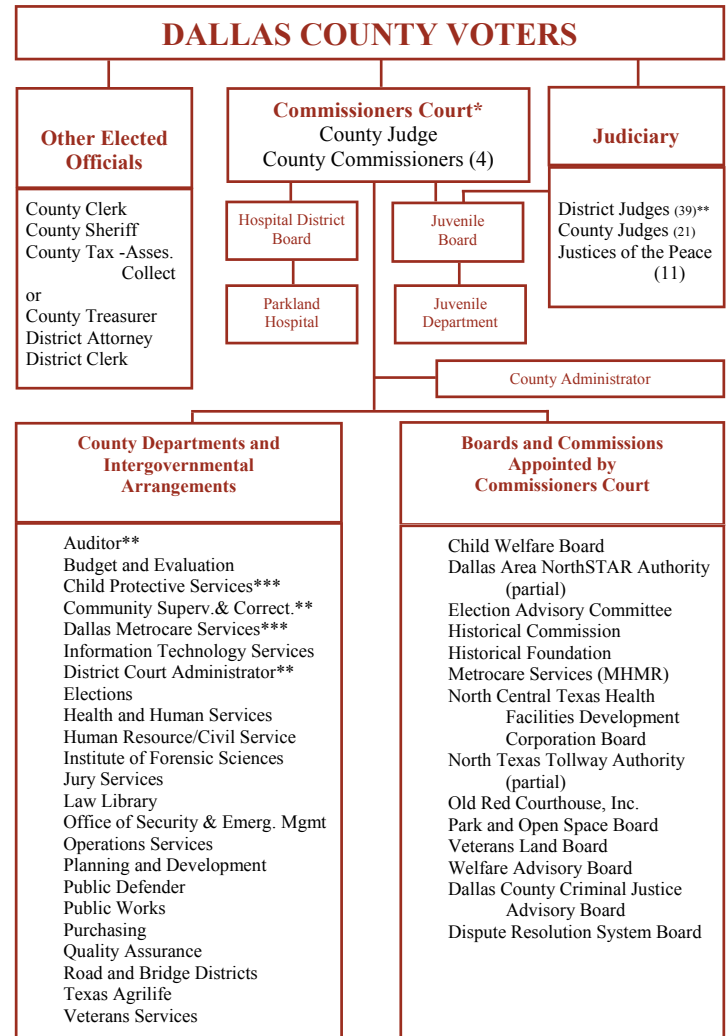
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

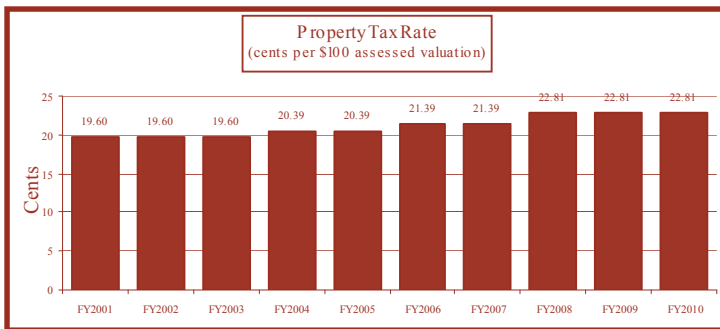
*** CSCD, CPS and Dallas Metrocare Services (formerly Dallas County MHMR) are independent agencies with important County programmatic connections (see page 12).

FY2010 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 FY2010 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 FY2010 budget process was primarily focused on effectively closing a \$60 million shortfall with minimum operational impact and no increase in the tax rate.

The final FY2010 budget was adopted on September 15, 2009 with total General Fund expenditures of \$438.7 million, a decrease of \$30.2 million (6.9%) over the projected FY2009 expenditures of \$468.9 million. The FY2010 all funds budget is \$871.9 million. The County's 2009 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 FY2010 budget included the addition of 3 positions and the deletion of 61 positions for a net county-wide decrease of 58 positions. In addition, the Public Works Department and positions funded by the County and District Clerk Recording Funds were moved to the Major Capital and Escrow funds.

Capital Improvement Program – The County entered the eleventh full year of its cash-financed Capital Improvement Program (see page 20) by allocating funding in the amount of \$23.3 million for various transportation projects, \$2.7 million for open space trails/acquisitions and \$18.8 million for various building upgrades and enhancements.

THEMES

Workforce Investment – Faced with a large shortfall going into the FY2010 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 for the second year in a row. In addition, all reclassification requests were put on hold for FY2010. However, the County will work towards providing compensation increases for FY2011.

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.

Dallas County Jail Improvements - Dallas County continues to work with the Department of Justice and the State Jail Standards Commission on improvements in the jail. Projects completed include 1) New Direct Supervision for 2,304 inmates, 2) New Smoke Evacuation System for the North and West Towers, 3) Creation of a Jail Quality Assurance Maintenance. Since 2005 Dallas County has invested over \$182 million in improvements in the Dallas County jails with the goal to receive State Jail Standards Commission certification in 2010 and completion of the Department of Justice oversight by 2012.

Summary – The FY2010 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, passing the next State Jail Commission Inspection and continuing the transition from bond financing to cash financing of capital projects.

BUDGET

FY2009 ACTUAL (\$1,000)

	Approp.	Reserves	Total
OPERATING FUND GROUP			
General Fund	478,434	45,004	523,438
Perm. Improvement Fund	2,394	2,068	4,462
Major Technology Fund	23,182	349	23,531
Major Capital Development Fund	76,748	0	76,748
Road and Bridge Operations	47,226	14,500	61,726
Dispute Resolution Fund	742	1,292	2,034
Law Library Fund	1,042	383	1,425
Subtotal - Operating Funds	629,768	63,596	693,364
less::: Transfers within Group	(42,777)	0	(42,777)
Group Total	586,991	63,596	650,587

DEBT SERVICE GROUP

Road Bond Reserve Fund	39,669	5,848	45,517
Interest and Debt Fund	27,538	1,999	29,537
Subtotal - Debt Service	67,207	7,847	75,054
less: Transfers within Group	0	0	0
Group Total	67,207	7,847	75,054

OTHER FUNDS GROUP

Grants/Section 8 Funds	135,460	5,281	140,741
Community Supervision Fund	42,763	5,597	48,360
Juvenile Probation Fund	1,049	116	1,165
Historical Exhibit Fund	2,271	480	2,751
Historical Commission Fund	1	12	13
Appellate Court Fund	554	460	1,014
Subtotal - Other Funds	182,098	11,946	194,044
Less: Transfers within Group	(2,082)	0	(2,082)
Group Total	180,016	11,946	191,962

Less: Transfers among Groups (1,049) 0 (1,049)

GRAND TOTAL 833,165 83,389 916,554

SUMMARY

FY2010 BUDGET (\$1,000)

	Approp.	Reserves	Total	Difference In Totals
OPERATING FUND GROUP				
General Fund	438,743	46,077	484,820	38,618
Perm. Improvement Fund	4,948	0	4,948	(0486)
Major Technology Fund	20,225	2,267	22,492	1,039
Major Capital Development Fund	50,190	821	51,011	25,737
Road and Bridge Operations	58,617	1,045	59,662	2,064
Dispute Resolution Fund	813	1,376	2,189	(155)
Law Library Fund	1,035	210	1,245	180
Subtotal - Operating Funds	574,571	51,796	626,367	66,997
less::: Transfers within Group	(33,710)	0	(33,710)	(9,067)
Group Total	540,861	51,796	592,657	57,930

Road Bond Reserve Fund	39,464	1,045	40,509	
Interest and Debt Fund	23,980	3,490	27,470	2,067
Subtotal - Debt Service	63,444	4,535	67,979	2,067
less: Transfers within Group	0	0	0	0
Group Total	63,444	4,535	67,979	2,067

Grants/Section 8 Funds	165,676	0	165,676	(24,935)
Community Supervision Fund	44,065	3,133	47,198	1,162
Juvenile Probation Fund	1,194	43	1,237	(72)
Historical Exhibit Fund	3,081	0	3,081	(330)
Historical Commission Fund	1	12	13	0
Appellate Court Fund	554	274	823	186
Subtotal - Other Funds	214,571	3,462	218,033	(23,989)
Less: Transfers within Group	(1,121)	0	(1,121)	(961)
Group Total	213,450	3,462	216,912	(24,950)

(1,674) 0 (1,674) (625)

816,081 59,793 875,874 (40,680)

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.

During FY2009 a second Truancy Court was added to the Garland Government Center in order to be able to hear the large volume of Truancy cases being filed from the Garland, Mesquite and Richardson School Districts in a timely manner. The addition of this court brings the number of Truancy Courts to five with a sixth for Grand Prairie in the works.

Judge Peggy Hoffman, County Criminal Court #9 on behalf of Dallas County received a \$350,000 grant from the U.S. Department of Justice Office of Justice Programs' Bureau of Justice Assistance Drug Court Discretionary Grant, for the Positive Recovery Intensive Divert Experience (PRIDE) program. The PRIDE program is a specialty drug divert court for defendants charged with misdemeanor prostitution. The project follows the guidelines established by the National Association of Drug Court Professionals. The grant activities include intensive case management services, substance abuse counseling geared toward promoting behavioral changes that lead to a clean and sober lifestyle and providing clean, safe and drug-free housing.

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2006	FY2007	FY2008	FY2009	FY2010 Budget
County Clerk	205	207	207	210	161
County Courts	84	84	84	84	84
District Attorney	376	406.5	411.5	410.5	403
District Clerk	266	266	264	264	264
District Courts	184	184	184	184	184
Jury/Grand Jury	9	9	9	9	9
Justices of the Peace	144	156	151	166	166
J.P. Cntr. Collections	15	15	16	0	0
Truancy Courts	22	29	29	29	32
Public Defender	81	101	101	100	106
Total	1,386	1,457.5	1,456.5	1,456.5	1,409

ADMINISTRATION

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.

Starting in FY2009 the District and County Clerks embarked upon a plan to make the Court system virtually paperless by 2012. As of October 2009, three of the Dallas County's 60 courts are paperless. In addition, patrons of the Dallas County Civil District Courts are able to file their cases and paperwork electronically.

Dallas County continues plans to build and operate a new long term Records Storage facility with funding from the Archive fund.

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)

FY2006	FY2007	FY2008	FY2009	FY2010 Budget
9,477	10,412	11,004	15,821	8,240
9,712	9,400	10,389	10,219	10,078
30,580	34,465	36,305	35,000	35,049
11,484	11,149	12,644	12,840	12,420
24,685	24,656	22,177	28,353	21,541
2,138	2,482	2,257	2,485	2,069
6,017	5,843	7,229	7,864	8,075
1,288	874	850	0	0
1,237	1,383	1,757	1,918	2,088
6,702	7,843	9,715	9,076	9,755
\$103,320	108,507	114,327	123,576	109,315

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.

FY2010 BUDGET HIGHLIGHTS

As a result of the inmate population Dallas County has four jails (Suzanne Kays, Bill Decker, North Tower and West Tower) fully open. The new Suzanne Kays, next to the North and West Towers, was opened in FY2009. Dallas County continues to convene the monthly 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.

During FY2010 Dallas County will continue implementing physical

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2006	FY2007	FY2008	FY2009	FY2010 Budget
Comm. Supervision	0	0	0	0	0
Constables	274	288	312	309	277
Inst. of Forensic Sci.	112	118	118	118	114
Public Service Prog.	5	5	9	9	18
Sec. & Emer. Mgmt.	43	43	43	43	42
Sheriff	1,836	2,148	2,195	2,420	2,392
Total	2,270	2,602	2,677	2,899	2,843

ENFORCEMENT

plant improvements within the Jails including 1) Smoke evacuation improvements in the George Allen jail and North Tower, 2) Jail Infirmary, 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 24th 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 FY2010.

The new Institute of Forensic Sciences will open in late January 2010 along with the implementation of the LIMS electronic case tracking system.

Since 1984, Dallas County has utilized an agreed upon Constable Staffing Standard to determine the staffing at each Constable Precinct. For FY2010 this formulary was modified, fixed staff for such activities as traffic enforcement, execution of writs, civil papers 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. In FY2009 all County painters were transferred from Facilities to Public Service Program to leverage individuals on Community Service.

DEPARTMENTAL SPENDING (\$1,000)				
FY2006	FY2007	FY2008	FY2009	FY2010 Budget
1,185	1,454	1,200	920	816
14,892	17,227	19,457	18,996	16,113
8,728	9,830	10,784	10,558	10,312
166	293	461	487	817
2,762	3,116	3,329	3,558	2,917
115,547	129,635	131,740	140,676	134,109
\$143,280	161,555	166,971	175,195	165,084

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.

FY2010 BUDGET HIGHLIGHTS

Dallas County Health and Human Services has mounted a vigorous response to the novel H1N1 influenza virus since its emergence in the spring of 2009. DCHHS activated its Pandemic Influenza Response Plan. Epidemiologic activities quickly characterized the virus, the disease process it causes and its impact on the citizens of Dallas County. School, hospital and laboratory surveillance of H1N1 activity continues. Throughout the outbreak DCHHS has partnered with the education, healthcare, business and faith-based communities to provide H1N1 information to Dallas County citizens. DCHHS has administered H1N1 vaccine to its safety net population of uninsured, high-risk groups beginning in October. DCHHS continues to explore community partnership opportunities in order to make more vaccine available to Dallas County citizens. Current partnerships include municipal health departments, healthcare facilities and pharmacies. DCHHS will continue its H1N1 response activities as the situation warrants.

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.

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

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2006	FY2007	FY2008	FY2009	FY2010 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	145.5	149.5	149.5	153.5	150.5
Mental Health	0	0	0	0	0
Total	145.5	149.5	149.5	153.5	150.5

*Includes Employee Health Center

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.

When CPS Investigative staff receive an allegation of abuse or neglect. They go out and investigate the situation and determine that while abuse/neglect may have occurred, or there is a high risk of abuse/neglect, the situation does not warrant removal of the children from the custody of their parents. There may be legitimate concern for the safety and welfare of the children, but not to the point of CPS taking legal action. What other options does the investigative staff have? One of the options that has been effective is to refer the family to Family Based Safety Services (FBSS). These are services provided to families in the home, with the children still in the home or with the child(ren) temporarily placed by the parent or legal guardian with a friend or relative. These services provide many benefits to families, such as parents still have custody of their children, more interaction with a caseworker who has more time to provide services that prevent future risk to the children, and services are normally completed within 4 to 6 months. Services could potentially include; parenting classes, drug assessment/treatment and testing, counseling services for the family, psychological testing, domestic violence treatment and assistance with daycare. In summary, FBSS affords families the opportunity to work through abuse/neglect issues in what would seem to be a more preferable method. Children remain in the custody of parents, caring workers spend time with the family helping to reduce risk to the children, and cases are time sensitive.

In FY2007 with the addition of a new F3SS unit, there were four additional caseworker level staff added. This has resulted in an overall caseworker 20% workload reduction. The average daily caseload would be significantly higher had this unit not been added.

DEPARTMENTAL SPENDING (\$1,000)				
FY2006	FY2007	FY2008	FY2009	FY2010 Budget
2,148	2,529	2,059	2,876	2,588
12,438	12,157	12,713	11,707	9,357
4,505	5,106	4,613	5,624	5,557
\$19,091	19,792	19,385	20,207	17,502

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.

FY2010 BUDGET HIGHLIGHTS

The FY2010 Budget for the Juvenile Department includes many budget balancing strategies. Due to lower projected populations, staffing patterns have been reduced in several locations. The Hill Center will reduce capacity from 54 to 48, Youth Village will reduce capacity from 88 to 80, the Detention Center will reduce capacity from 252 to 232, the START program will reduce capacity from 50 to 40, and MOU will reduce capacity from 20 to 10.

As part of the FY2010 Budget balancing strategies, the Juvenile Department created a new 60 bed Residential Drug Treatment (RDT) Program to be housed in the Detention Center. The program will provide services for youth currently treated by the Medlock Youth Treatment Center as well as residential contract providers. The program will reduce the average length of stay from 160 days for current contract providers to 90 days resulting in a projected overall reduction of average daily population (ADP) of 45. The program will require 16 new positions and the reassignment of 32 existing positions. By providing these services in-house and lowering ADP, the new RDT program is projected to generate a savings of \$1.85 million.

The current 48 bed residential drug treatment component at Medlock will be modified to provide a Sex Offender Treatment Program for

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2006	FY2007	FY2008	FY2009	FY2010 Budget
Juvenile	652	683	703	679	693

SERVICES

youth currently receiving treatment from residential contract providers. The program will reduce the average length of stay from over 400 days to 270 days and will be staffed by 7 new positions and 33 reassigned positions. The program is expected to generate an annual savings of \$537,635 dollars.

The Juvenile Department is also internalizing in-home therapeutic services for youth who are referred for habitual misdemeanor offenses through the creation of a Functional Family Therapy Unit. The unit is expected to generate an annual savings of \$327,485.

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.

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)				
FY2006	FY2007	FY2008	FY2009	FY2010 Budget
\$43,039	\$43,415	\$49,226	\$46,211	43,484

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 Agrilife, 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.

FY2010 BUDGET HIGHLIGHT

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 6th Call-for-Projects is underway with projects to be reviewed, evaluated and final selections to be made in FY 2010.

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

MCIP projects scheduled for construction in FY2010 include Country Club Rd (Garland), Cockrell Hill Rd (DeSoto), Houston School Rd

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2006	FY2007	FY2008	FY2009	FY2010 Budget
Texas Agrilife	9	10	10	10	9
Elections	38	30	42	42	42
Public Works	69	69	70	68	70
Road & Bridge Dists.	121	105	108	108	102
Park/Open Space	2	2	2	2	2
Veterans Services	3	4	4	4	2
Total	242	220	236	234	227

SERVICES

(Lancaster), Cottonwood Trail (Dallas), Murphy Rd (Sachse) and others.

City-led projects to be constructed in FY2010 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 FY2010, the Trail and Preserve Program will continue various acquisition and construction activities. FY2010 funding for the Honey Springs-Interurban Trail was provided. FY2012 planned funds will enable the County to acquire approximately 200 acres along the Trinity River in the County's unincorporated southern corner. Such acquisition will allow the County to continue to establish a long contiguous corridor along the river that will help ensure the survival of wildlife in the area as well as assemble the local corridor needed for the Trinity Trail System that will start at lake Texoma and end at lake Livingston.

Texas Agilife and Veterans Services continue to provide valuable services to Dallas County citizens.

DEPARTMENTAL SPENDING (\$1,000)				
FY2006	FY2007	FY2008	FY2009	FY2010 Budget
310	337	312	306	321
4,167	5,439	5,134	5,653	5,849
4,730	5,134	5,315	5,207	5,341
12,337	10,781	9,518	9,841	19,152
94	75	86	73	169
176	185	228	226	165
\$21,814	21,951	20,593	21,306	30,997

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.

FY2010 BUDGET HIGHLIGHTS

Dallas County's commitment to e-government continues to grow with individuals 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 (IT) 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 changes occurring in Information Technology will enhance the accountability and project management of Dallas County Information

MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2006	FY2007	FY2008	FY2009	FY2010 Budget
Comm. Court Adm.	11	11	11	10	9
County Auditor	93	96	96	90	92
County Judge	4	4	4	4	4
County Treasurer	18	18	18	17	16
Data Services	21	70	73	74	74
Human Res/Civil Svc.	24	24	24	22	22
Office of Budget/Eval.	8	8	8	8	8
Operational Services	185	207	203	203	206
Purchasing	13	13	14	14	13
Tax Assessor/Collector	227	226	227	229	222
Total	604	677	678	671	666

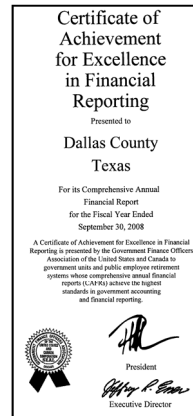
SERVICES

Technology.

The Quality Assurance Maintenance department was carved out of the County Facilities department in FY2009. The newly created department is tasked at making sure that the County jails will meet all State and federal jail facility standards.

The child support 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.

In FY2009, long time Commissioners Court Administrator, Allen Clemson retired, in his honor the Commissioners Courtroom was renamed the "Allen Clemson Courtroom."



For the 27th straight year the County's FY2008 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers' Association. The FY2009 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)				
FY2006	FY2007	FY2008	FY2009	FY2010 Budget
1,024	1,125	1,122	1,092	1,039
5,168	5,738	5,710	5,687	5,936
360	365	374	373	377
1,081	1,136	1,206	1,208	1,133
10,783	13,585	14,710	14,568	15,775
2,470	2,384	2,476	2,128	2,123
545	631	591	620	604
28,160	31,637	34,836	32,392	33,617
744	799	851	821	892
10,209	10,680	10,788	11,392	11,218
\$60,544	68,080	72,664	70,281	72,714

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.

FY2010 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

FY2010 appropriations for the Major Capital Development Fund includes additional funding for the construction of jail medical mental health facilities, funding for the construction of new Automotive Service Center, additional funding for County Clerk Records Storage Center design, and the Grand Prairie Subcourthouse for a total appropriation of \$67.8 million.

Major Technology Fund

FY2010 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 FY2010 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 FY2010 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.

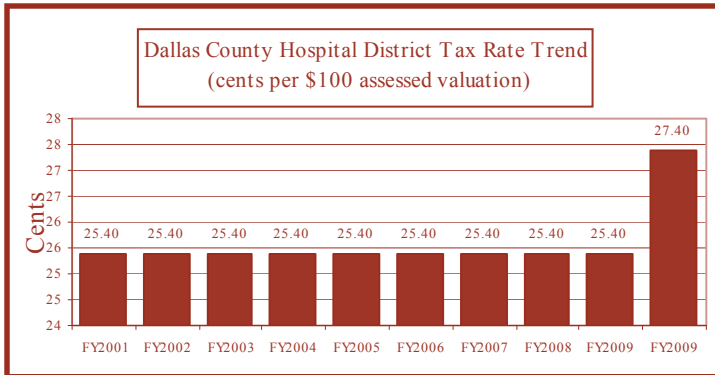
Dallas County FY2010 Funded Capital and Technology Programs	
Major Capital Development Fund (Fund 196)	
Thoroughfare Program (08201)*	\$23,342,125
Public Works Operations	\$ 5,340,874
Open Space - Trails (8101)+(Specific Projects)	195,961
Automotive Service Center (70124)	2,000,000
Engineering Administration (94046)	59,146
Institute of Forensic Sciences (70030)	354,000
SyDaptic	272,030
North Tower Smoke Evac	1,500,000
Purchase Building	18,000,000
Jail Medical/Mental Health (70143)	8,500,000
Grand Prairie Sub-court house (70153)	6,152,282
County Clerk Records Storage Center design (70152)	2,100,000
Total	\$67,816,418
Major Technology Fund (Fund 195)	
IT Services Operations	\$ 15,775,338
Transfer to General Fund	\$ 1,200,000
AIS (92039)	500,000
MicroSoft Site License (92053)	1,300,000
Hardware Refresh (92055)	1,300,000
JIS (92056)	150,000
Total	\$20,225,338
Permanent Improvement Fund (Fund 126)	
Elevator Improvement	\$ 500,000
Building Improvement	4,022,734
Construction Crew Salaries and Benefits	461,681
Total	\$ 4,984,415
Grand Total	\$93,026,171

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.

FY2010 BUDGET HIGHLIGHTS

The FY2010 Dallas County Hospital District Tax rate is 27.40 cents per \$100 assessed valuation. The two cent increase over the FY2009 rate was approved by the voters in November 2008 with the approval of bonds for the new hospital. Expenditures for the Parkland Hospital



System are budgeted to increase from current FY2009 projected levels of \$1.09 billion to \$1.1 billion in FY2010 for an increase of 1.3%.

At 54 years old, Parkland Memorial Hospital is outdated and 50 percent too small for the current volume of patients — over a million visits per year. Much of the utilities infrastructure is in need of replacement. The facility does not meet current code and is inefficient to operate, overcrowded, and functionally deficient. Physical limitations in the hospital often make it necessary to park patients' beds in the hallways while they wait for treatment. Some treatments are now limited to certain days of the week to manage the number of people in the facility.

With the County population expected to double by 2025, Parkland needs replacing in order to meet Dallas County's future healthcare needs.

HOSPITAL

Parkland's mission, conditions, and future, have been thoroughly studied and evaluated over the past six years by the Dallas County Hospital District Board of Managers, Dallas County Commissioners Court, hospital leadership, and blue ribbon panel members from various businesses and organizations. From all of the alternatives that were studied, the alternative for total replacement of the current inpatient and outpatient campus was selected.

The total capital budget for the replacement campus is set at \$1.27 billion and includes:

- \$747 million from a bond program that voters passed on November 4, 2008,
- \$250 million of cash on hand from prior-year operations, \$100 million of cash from future operations, and \$150 million to be derived from a philanthropic campaign. The campaign was launched on September 10, 2008, and **\$80 million has already been raised** in pledges and donations from generous private sector benefactors throughout the region.

Parkland's hospital replacement program features the construction of:

- an 862 adult-bed full service acute care hospital (1.7 million SF),
- outpatient center (380,000 SF),
- office center (275,000 SF),
- parking for 6,000 vehicles, plant,
- and other support facilities to achieve a new healthcare campus on a Parkland-owned property north of Medical District Drive and east of Harry Hines Boulevard

The campus is divided by a Dallas Area Rapid Transit (DART) line and station which are scheduled to go into operation in the year 2010.

Parkland			
FY 2010 Operating Budget			
(in millions)	FY 2009 Budget	FY 2009 Forecast	FY 2010 Budget
Operating Revenue			
Patient Revenues	\$ 400	\$ 421	\$ 434
Tax Revenue	431	431	450
Other Operating Revenue	114	120	122
Total Operating Revenue	\$ 945	\$ 971	\$ 1,006
Expenses			
Salaries	\$ 531	\$ 531	\$ 535
Benefits	77	83	83
Purchased Medical	144	116	117
Supplies and other	220	222	225
Pharmaceuticals	89	91	92
Depreciation	38	44	50
Total Expenses	\$ 1,098	\$ 1,088	\$ 1,102
Non-Operating Revenue			
Government Subsidies	\$ 171	\$ 178	\$ 178
Interest Income	16	8	8
GME Reimbursement	-	28	-
Total Net Income	\$ 33	\$ 97	\$ 91

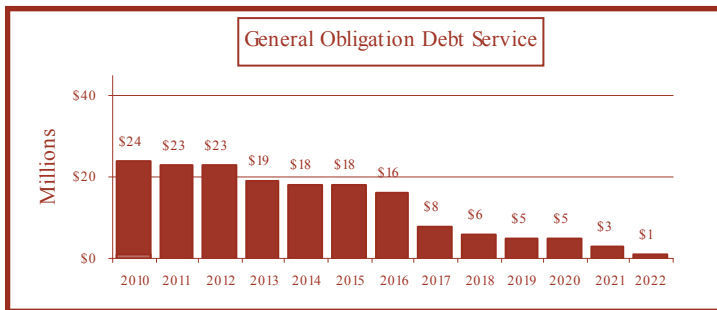
FINANCIAL

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 from the major bond rating companies. 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 FY2010 budget meets these policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$46.1 million, of which \$2.2 million is budgeted as an unallocated reserve while \$43.9 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.

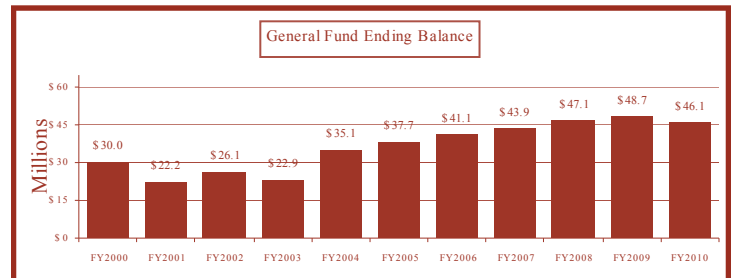


POLICIES

Limited Tax Bonds	\$84,495,350
Unlimited Tax Bonds	\$90,549,950
Total Debt	\$175,045,300

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.



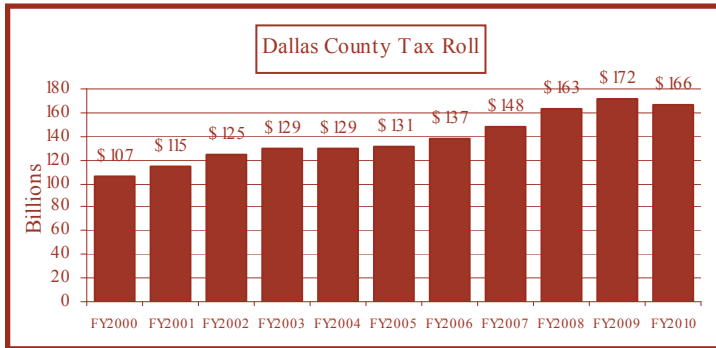
The County encourages innovation through a gainsharing program. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent on items such as 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 \$166.15 billion, a 3.41% decrease from the prior year tax roll. The following graph shows the tax roll over the last eleven years.



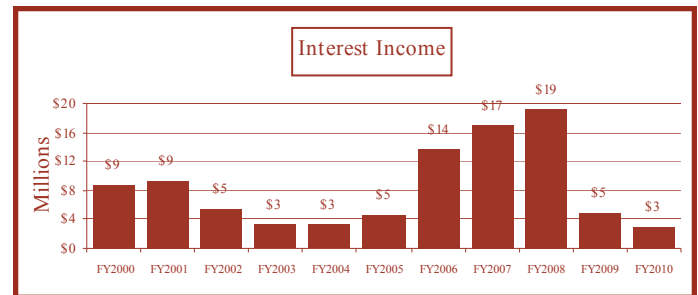
The following table displays the trends in Dallas County General Fund revenues. The largest single source of revenue is property tax, comprising slightly more than half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing 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)				
	FY2006	FY2007	FY2008	FY2009	FY2010 Budget
Ad Valorem Taxes	217,194	227,631	269,596	284,928	277,409
Fines & Forfeitures	16,322	16,329	19,769	20,439	22,106
Fees of Office	68,440	70,605	71,198	70,939	72,832
Contrib. & Transfers	44,224	42,547	43,563	37,780	30,314
Interest and Rental	12,820	13,963	10,174	8,977	6,358
Reimbursements	28,993	28,622	31,386	39,460	29,533
Miscellaneous	9,386	6,005	8,560	8,616	7,003
Total	\$397,379	\$405,702	\$454,246	\$471,139	445,555

TRENDS

The County will receive \$7.2 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 23 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 FY2010 the Fed's large reduction of the interest rate, in response to the current financial crisis, is expected to significantly reduce interest income to \$3 million.



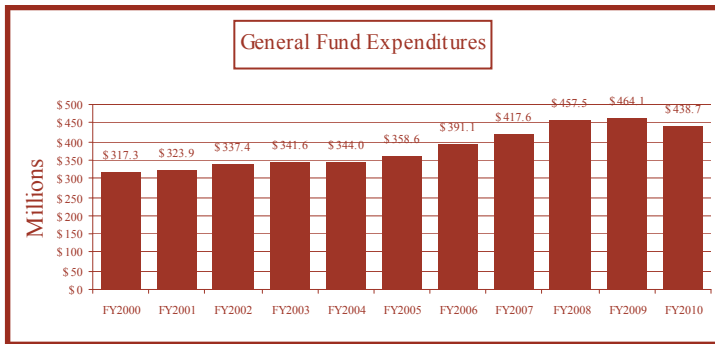
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	88,789,908	514,769	89,304,677
State	29,191,202	4,531,583	33,722,786
Local	3,648,900	315,832	3,964,733
TOTALS	121,630,011	5,362,186	126,992,197

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.

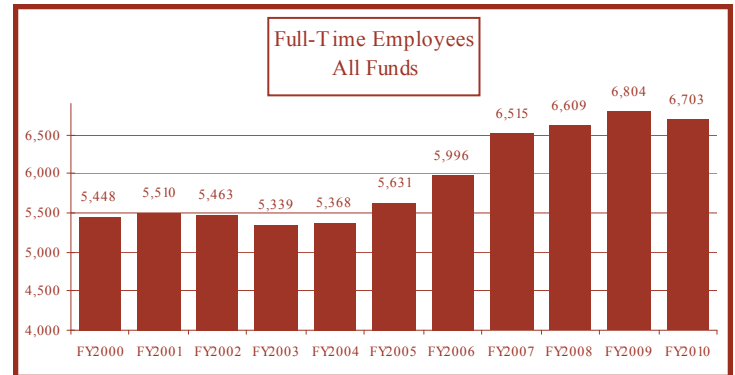
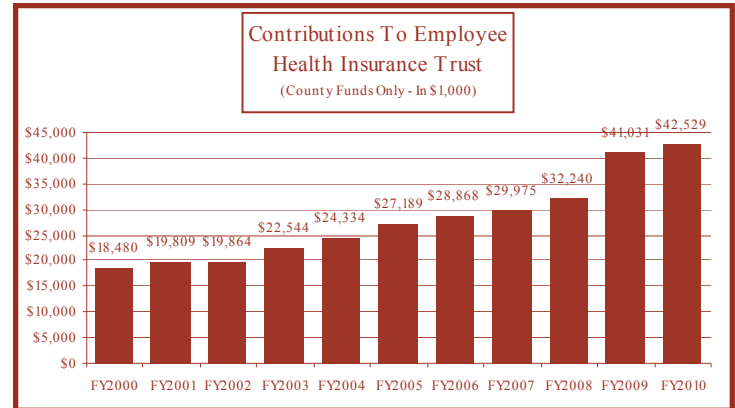
The FY2010 budget for the General Fund contains expenditures of \$438.7 million, or a \$30.2 million (6.7%) decrease over FY2009 actual expenditures. The decrease was the result of aggressive budget cuts to balance the budget without a tax rate increase. The chart below details the General Fund expenditures 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 \$6,000 per employee in FY2009 to \$7,100 per employee in FY2010. For FY2010 Commissioners Court continued to fund 95% of the cost for employee only and 70% of the cost for employee and family health insurance. Dallas County also funds 25% of retiree healthcare.

The FY2010 Budget includes the addition of 3 positions and the deletion of 61 positions for a net decrease of 58 positions. The Public Works Department and positions funded by the County and District Clerk Recording funds were moved to the Major Capital and Escrow funds.

TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2006 Budget	FY2007 Budget	FY2008 Budget	FY2009 Budget	FY2010 Budget
Justice Admin	1,386	1,459.5	1,456.5	1,456.5	1,409
Law Enforcement	2,270	2,602	2,675	2,899	2,843
Health & Social Svcs.	145.5	149.5	149.5	153.5	150.5
Juvenile Services	661	681	707	679	693
Community Services	243	221	232	234	227
Management Services	604	677	680	671	666
Grant Positions	686.5	725	709	711.75	714.75
Total	5,996	6,515	6,609	6,804.75	6,703.25

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 Agrilife: 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 Agrilife 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 Inmate Programs (214) 653-2838 or the Reserve Division (214) 674-3989 for more information on volunteering.

Commissioners Court: Commissioners Court appoints individuals to serve on various boards and commissions including Child Welfare Board, Election Advisory Committee and Metrocare Services. If you are interested in serving on a Board or Commission contact your Commissioner's office.

BUDGET

The FY2010 budget was adopted on September 15, 2009 following a twelve 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 FY2011 BUDGET CALENDAR

January 2009	Budget Manual Distributed
March 12th	Budget Materials Due to Budget Office
July 9th	Baseline Budget Published
July 16th	Certified Tax Roll Received
July 26th—July 30th	Budget Work Sessions
August	Final Decisions on Programs
Aug. 24th & Aug. 31st	Public Hearings on Tax Rate
September 14th	Tax Rate Set; Budget Adopted
October 1st	FY2011 Fiscal Year Begins

COUNTY

APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Troy Douglas Andrews	(214) 904-3050
Assist. Court Admin/Operations	Shannon Brown	(214) 653-7650
Auditor	Virginia Porter	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
County Administrator	Darryl Martin	(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	Vacant	(214) 653-7339
Elections Administrator	Bruce Sherbet	(214) 653-6335
Office of Security/Emergency Mgt.	Vacant	(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	Vacant	(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	John Ames	(214) 653-7630

PRESIDING JUDGES as of January 2009

Probate Courts	John Peyton	(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