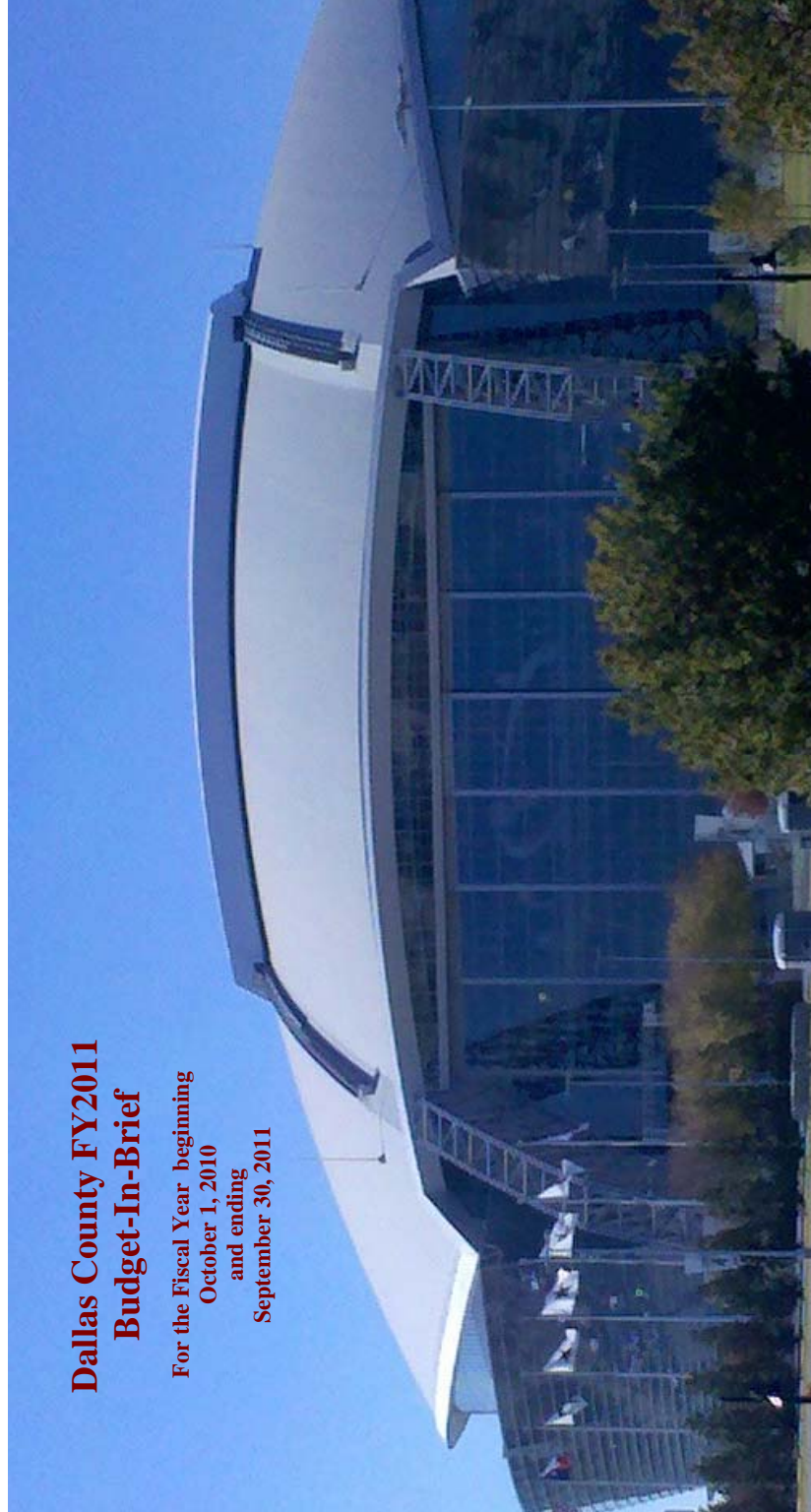


**Dallas County FY2011  
Budget-In-Brief**

For the Fiscal Year beginning  
October 1, 2010  
and ending  
September 30, 2011



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## FOR ADDITIONAL INFORMATION

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

If we can be of further assistance or provide additional copies of this document, please call, write or email the Dallas County Office of Budget and Evaluation:  
411 Elm Street, Dallas, Texas 75202  
(214) 653-6384  
email: [budget@dallascounty.org](mailto:budget@dallascounty.org)  
County website: <http://www.dallascounty.org>

Regarding the cover image: Dallas County has received a tremendous economic benefit from the building of the new Dallas Cowboys Stadium through the events being hosted there such as NBA All-Star Weekend, high profile boxing matchups and the upcoming NFL Super Bowl XLV.

# 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.

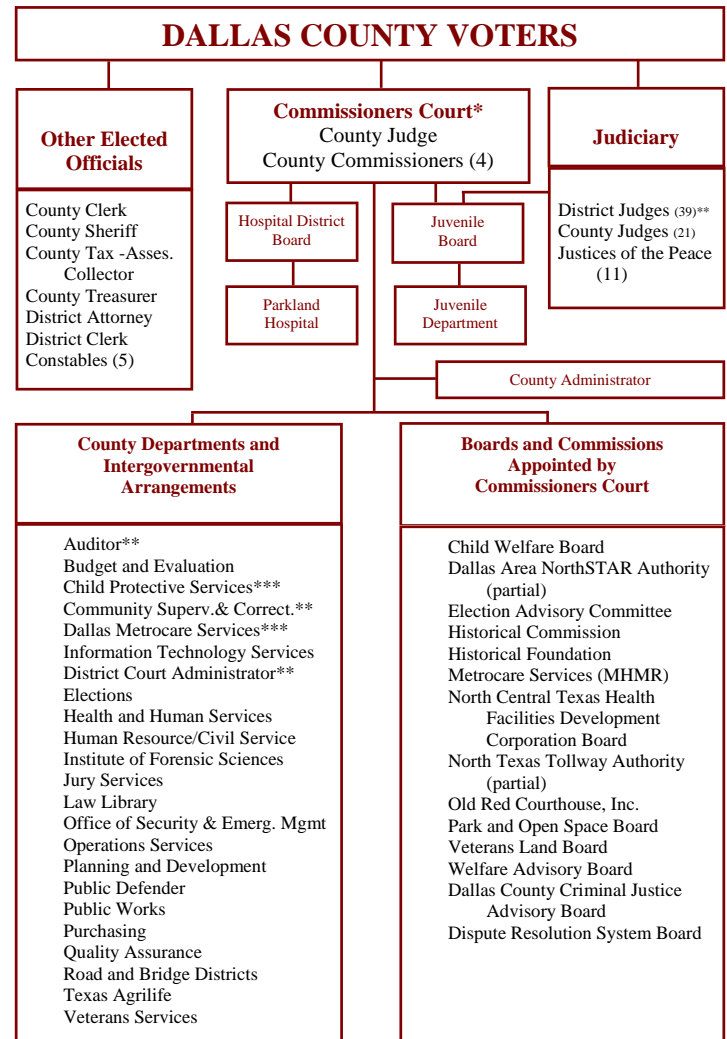
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

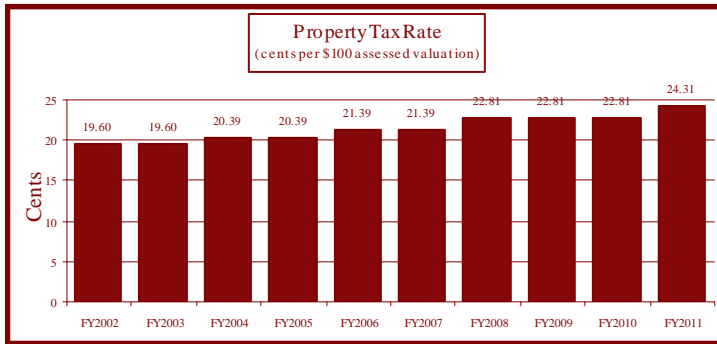
\*\*\* CSCD, CPS and Dallas Metrocare Services (formerly Dallas County MHMR) are independent agencies with important County programmatic connections (see page 12).

# FY2011 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 FY2011 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 FY2011 budget process was primarily focused on 1) effectively closing a \$43 million shortfall with minimum operational impact to mandated County functions.

The final FY2011 budget was adopted on September 14, 2010 with total General Fund expenditures of \$433 million, a decrease of \$13.4 million (3%) over the projected FY2010 expenditures of \$446.3 million. The FY2011 all funds budget is \$908.6 million. The County’s 2010 property tax rate was increased by 1.5 cents to \$24.31 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 one of the lowest of the Urban Counties in the State of Texas.



**Program adjustments** – The FY2011 budget included the addition of 1 position and the deletion of 203 positions for a net county-wide decrease of 202 positions. The majority of the position deletions (117) were the result of the deletion of the Constable Traffic programs. In addition, the District Clerk deleted 10 positions as a result of the continued rollout of the Paperless Courts project.

# THEMES

**Capital Improvement Program** – The County entered the twelfth full year of its cash-financed Capital Improvement Program (see page 20) by allocating funding in the amount of \$33.7 million for various transportation projects, \$2.6 million for open space trails/acquisitions and \$16.9 million for various building upgrades and enhancements.

**Workforce Investment** – Faced with a large shortfall going into the FY2011 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 third year in a row. In addition, all reclassification requests were put on hold 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.

**Summary** – The FY2011 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, continuing the transition from bond financing to cash financing of capital projects and developing a responsible budget for FY2012 when property values are expected to decrease another 3.5%.

# BUDGET

# SUMMARY

## FY2010 ACTUAL (\$1,000)

## FY2011 BUDGET (\$1,000)

	Approp.	Reserve	Total
<b>OPERATING FUND GROUP</b>			
General Fund	454,604	42,070	496,674
Perm. Improvement Fund	2,217	2,503	4,720
Major Technology Fund	21,799	1,592	23,391
Major Capital Development Fund	78,795	3,110	81,905
Road and Bridge Operations	32,154	24,428	56,582
Dispute Resolution Fund	814	1,358	2,172
Law Library Fund	1,012	167	1,179
Subtotal - Operating Funds	591,395	75,228	666,623
less::: Transfers within Group	(32,931)	0	(32,931)
<b>Group Total</b>	<b>558,464</b>	<b>75,228</b>	<b>633,392</b>

	Approp.	Reserves	Total	Difference In Totals
	432,956	45,463	478,419	(18,255)
	5,264	0	5,264	544
	19,707	3,388	23,095	296
	41,618	16,913	58,531	(23,374)
	48,914	15,908	64,822	8,240
	818	1,394	2,212	40
	997	6,532	7,529	6,350
	550,274	89,598	639,872	(26,751)
	(22,542)	0	(22,542)	(10,389)
	<b>527,732</b>	<b>89,598</b>	<b>617,330</b>	<b>(16,362)</b>

## DEBT SERVICE GROUP

Road Bond Reserve Fund	39,574	1,037	40,611
Interest and Debt Fund	23,980	3,104	27,084
Subtotal - Debt Service	63,554	4,141	67,695
less: Transfers within Group	0	0	0
<b>Group Total</b>	<b>127,108</b>	<b>8,282</b>	<b>135,390</b>

	30,489	15,908	46,397	5,786
	23,425	2,699	26,124	(960)
	53,914	18,607	72,521	4,826
	0	0	0	0
	<b>107,828</b>	<b>37,214</b>	<b>145,042</b>	<b>9,652</b>

## OTHER FUNDS GROUP

Grants/Section 8 Funds	107,598	24,805	132,403
Adult Probation Fund	43,169	5,135	48,304
Juvenile Probation Fund	1,410	202	1,612
Historical Exhibit Fund	2,526	0	2,526
Historical Commission Fund	1	11	12
Appellate Court Fund	554	418	972
Subtotal - Other Funds	155,258	30,571	185,829
Less: Transfers within Group	0	0	0
<b>Group Total</b>	<b>155,258</b>	<b>30,571</b>	<b>185,829</b>

	195,299	0	195,299	62,896
	47,489	1,276	48,765	461
	1,613	0	1,613	(1)
	2,636	0	2,636	110
	1	11	12	0
	554	222	776	(196)
	247,592	1,509	249,101	19,219
	0	0	0	0
	247,592	1,509	249,101	19,219

**Less: Transfers among Groups** (1,261) 0 (1,261)

(1,748) 0 (1,748) 487

**GRAND TOTAL** 839,569 114,081 953,350

**881,404 128,321 1,009,725 56,375**

# 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.

## FY2011 BUDGET HIGHLIGHTS

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

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2007	FY2008	FY2009	FY2010	FY2011 Budget
County Clerk	207	207	210	191	207
County Courts	84	84	84	84	84
District Attorney	406.5	411.5	410.5	403	376
District Clerk	266	264	264	264	254
District Courts	184	184	184	184	164
Jury/Grand Jury	9	9	9	8	7
Justices of the Peace	156	151	166	166	149
J.P. Cntr. Collections	15	16	0	0	0
Truancy Courts	29	29	29	32	32
Public Defender	101	101	100	106	105
<b>Total</b>	<b>1,457.5</b>	<b>1,456.5</b>	<b>1,456.5</b>	<b>1,438</b>	<b>1,378</b>

# ADMINISTRATION

promoting behavioral changes that lead to a clean and sober lifestyle and providing clean, safe and drug-free housing.

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 2010, 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 still plans to purchase and operate a long term Records Storage facility with funding from the County Clerk's 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)

FY2007	FY2008	FY2009	FY2010	FY2011 Budget
10,412	11,004	15,821	8,240	8,240
9,400	10,389	10,219	10,078	10,078
34,465	36,305	35,000	35,049	34,386
11,149	12,644	12,840	12,420	12,420
24,656	22,177	28,353	21,541	21,541
2,482	2,257	2,485	2,069	2,069
5,843	7,229	7,864	8,075	8,075
874	850	0	0	0
1,383	1,757	1,918	2,088	2,088
7,843	9,715	9,076	9,755	9,755
<b>108,507</b>	<b>114,327</b>	<b>123,576</b>	<b>109,315</b>	<b>108,652</b>

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

## FY2011 BUDGET HIGHLIGHTS

As a result of the inmate population Dallas County has five jails (Suzanne Kays, Bill Decker, George Allen, 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.

During FY2010, Dallas County became a certified jail by the State Jail Commission after several years of improvements.

During FY2011 Dallas County will continue implementing physical plant improvements within the Jails including 1) Smoke evacuation improvements on the eighth floor of the George Allen jail and the holding cells in the North Tower Jail, 2) design and construction of a

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2007	FY2008	FY2009	FY2010	FY2011 Budget
Comm. Supervision	0	0	0	0	0
Constables	288	312	309	277	182
Inst. of Forensic Sci.	118	118	118	114	113
Public Service Prog.	5	9	9	18	18
Sec. & Emer. Mgmt.	43	43	43	42	42
Sheriff	2,148	2,195	2,420	2,392	2,202
<b>Total</b>	<b>2,602</b>	<b>2,677</b>	<b>2,899</b>	<b>2,843</b>	<b>2,557</b>

# ENFORCEMENT

Jail Infirmary, and 3) replace tile showers with stainless steel showers in the North Tower Jail.

Dallas County continues to function as the municipal jail for the City of Dallas, this inter-local agreement is now in its 25th 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 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 FY2011.

The new Institute of Forensic Sciences will open in January 2011 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, providing fixed staff for such activities as 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. Commissioners Court chose to eliminate the Constable Traffic Programs for FY2011 in response to budgetary concerns.

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)				
FY2007	FY2008	FY2009	FY2010	FY2011 Budget
1,454	1,200	920	816	816
17,227	19,457	18,996	16,113	16,113
9,830	10,784	10,558	10,312	10,312
293	461	487	817	817
3,116	3,329	3,558	2,917	2,917
129,635	131,740	140,676	134,109	141,097
<b>161,555</b>	<b>166,971</b>	<b>175,195</b>	<b>165,084</b>	<b>172,072</b>

# 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.*

## FY2011 BUDGET HIGHLIGHTS

Dallas County Department of Health and Human Services / Older Adult Services Program addresses many of the special needs of individuals age 60 and older through programs and services offered at 11 senior centers / nutrition sites and 5 independent nutrition sites throughout Dallas County. The project has been a cooperative effort between Dallas County, local churches, nonprofit organizations and municipalities for the past 38 years. The program is funded by Dallas County, Dallas Area Agency on Aging and the Texas Department of Aging and Disability Services.

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

As part of the FY2011 Budget, Commissioners Court decreased funding for Court Appointed Special Advocates (CASA) to the amount of \$675,000. CASA is a nonprofit agency that trains and supervises community volunteers to represent the interest of children in protective care.

The Dallas County Adoption Preparation Unit provides services to children who have special needs and big barriers to finding families

able to meet those needs and become their forever family. In FY2010, the unit found families for fifty-nine children. These children are all survivors of physical and sexual abuse and neglect. The troublesome behaviors many of them show are symptoms of their suffering and difficult for most parents to manage. The adoption permanency unit is very successful at finding families who love the children and provide them the help they need to grow up to be health, happy and safe.

FY2010 was the year of the large sibling group for the Adoption Unit. Families were found for two groups of seven children, one group of four, one group of three, and four groups of two children. One of the groups of seven included children who were not biologically related.

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. 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.

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2007	FY2008	FY2009	FY2010	FY2011 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	149.5	149.5	153.5	150.5	147.5
Mental Health	0	0	0	0	0
<b>Total</b>	<b>149.5</b>	<b>149.5</b>	<b>153.5</b>	<b>150.5</b>	<b>147.5</b>

\*Includes Employee Health Center

DEPARTMENTAL SPENDING (\$1,000)				
FY2007	FY2008	FY2009	FY2010	FY2011 Budget
2,529	2,059	2,876	2,588	2,246
12,157	12,713	11,707	9,357	9,349
5,106	4,613	5,624	5,557	4,550
<b>19,792</b>	<b>19,385</b>	<b>20,207</b>	<b>17,502</b>	<b>16,145</b>



# 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.*

## FY2011 BUDGET HIGHLIGHTS

The FY2011 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 80 to 72, 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 FY2011 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)				
	FY2007	FY2008	FY2009	FY2010	FY2011 Budget
Juvenile	683	703	679	679	669

# 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)				
FY2007	FY2008	FY2009	FY2010	FY2011 Budget
\$43,415	\$49,226	\$46,211	\$43,484	\$42,202

# 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.

## FY2011 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 2011. 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 7th Call-for-Projects is underway with projects to be reviewed, evaluated and final selections to be made in FY 2011.

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

MCIP projects scheduled for construction in FY2011 include Country Club Rd (Garland), Cockrell Hill Rd (DeSoto), Houston School Rd

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2007	FY2008	FY2009	FY2010	FY2011 Budget
Texas Agrilife	10	10	10	9	9
Elections	30	42	42	42	42
Public Works	69	70	68	70	67
Road & Bridge Dists.	105	108	108	102	104
Park/Open Space	2	2	2	2	2
Veterans Services	4	4	4	2	3
<b>Total</b>	<b>220</b>	<b>236</b>	<b>234</b>	<b>227</b>	<b>227</b>

# SERVICES

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

City-led projects to be constructed in FY2011 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 FY2011, 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 Agrilife and Veterans Services continue to provide valuable services to Dallas County citizens.

DEPARTMENTAL SPENDING (\$1,000)				
FY2007	FY2008	FY2009	FY2010	FY2011 Budget
337	312	306	321	321
5,439	5,134	5,653	5,849	5,849
5,134	5,315	5,207	5,341	5,341
10,781	9,518	9,841	19,152	19,152
75	86	73	169	169
185	228	226	165	181
<b>21,951</b>	<b>20,593</b>	<b>21,306</b>	<b>30,997</b>	<b>31,013</b>

# 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.

## FY2011 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

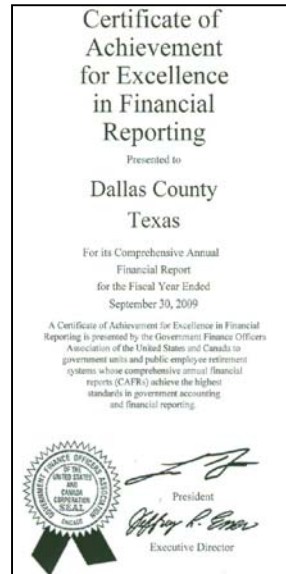
MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2007	FY2008	FY2009	FY2010	FY2011 Budget
Comm. Court Adm.	11	11	10	9	9
County Auditor	96	96	90	96	95
County Judge	4	4	4	4	4
County Treasurer	18	18	17	16	16
Data Services	70	73	74	76	74
Human Res/Civil Svc.	24	24	22	22	21
Office of Budget/Eval.	8	8	8	7	6
Operational Services	207	203	203	206	195
Purchasing	13	14	14	13	11
Tax Assessor/Collector	226	227	229	222	221
<b>Total</b>	<b>677</b>	<b>678</b>	<b>671</b>	<b>671</b>	<b>652</b>

# 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.



For the 29<sup>th</sup> straight year the County's FY2009 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers' Association. The FY2010 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)				
FY2007	FY2008	FY2009	FY2010	FY2011 Budget
1,125	1,122	1,092	1,039	1,045
5,738	5,710	5,687	5,936	5,418
365	374	373	377	375
1,136	1,206	1,208	1,133	1,143
13,585	14,710	14,568	15,775	15,853
2,384	2,476	2,128	2,123	4,528
631	591	620	604	520
31,637	34,836	32,392	33,617	31,291
799	851	821	892	726
10,680	10,788	11,392	11,218	10,989
<b>68,080</b>	<b>72,664</b>	<b>70,281</b>	<b>72,714</b>	<b>71,888</b>

# 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.*

## FY2011 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

FY2011 appropriations for the Major Capital Development Fund includes additional funding for the Thoroughfare Program and the movement of a position from the General Fund to Park and Open Space Administration.

### Major Technology Fund

FY2011 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 FY2011 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 FY2011 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.

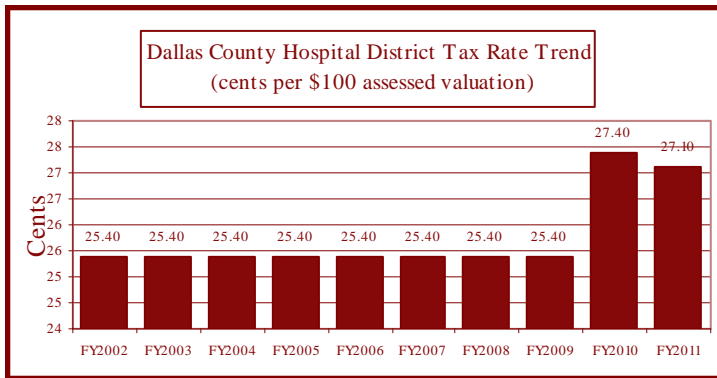
<b>Dallas County FY2011 Funded Capital and Technology Programs</b>	
<b>Major Capital Development (Fund 196)</b>	
Public Works Operations	\$ 5,359,745
Park and Open Space Administration (08101)	2,566,244
Thoroughfare Program (08201)	33,692,045
Subtotal	\$ 41,618,034
<b>Major Technology (Fund 195)</b>	
IT Services Operations	\$ 15,853,351
Transfer to the General Fund	1,700,000
Jury Services Upgrade (92018)	260,940
Microsoft Site License (92053)	1,093,261
Hardware Refresh (92055)	800,000
Subtotal	\$ 19,707,552
<b>Permanent Improvement (Fund 126)</b>	
Operation Services	\$ 749,086
Building Improvements	4,515,097
Subtotal	\$ 5,264,183
<b>Grand Total</b>	<b>\$ 66,589,769</b>

# 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.

## FY2011 BUDGET HIGHLIGHTS

The FY2011 Dallas County Hospital District Tax rate is 27.10 cents per \$100 assessed valuation. The three-tenth of a cent decrease over the FY2010 rate was approved by the Commissioners Court. Expenditures for the Parkland Hospital System are budgeted to increase from current FY2010 projected levels of \$1.10 billion to \$1.16 billion in FY2011 for an increase of 5.2%.



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. Parkland's mission, conditions, and future, have been thoroughly studied and evaluated over the past six years by the Dallas County Hospital

# 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. Campus buildings are planned for construction inside the boundary west of the DART line.

Parkland			
FY 2011 Operating Budget			
(in millions)	FY 2010 Budget	FY2010 Forecast	FY 2011 Budget
<b>Operating Revenue</b>			
Patient Revenues	\$ 434	\$ 460	\$ 493
Tax Revenue	450	447	423
Other Operating Revenue	122	117	132
<b>Total Operating Revenue</b>	<b>\$ 1,006</b>	<b>\$ 1,024</b>	<b>\$ 1,048</b>
<b>Expenses</b>			
Salaries	\$ 535	\$ 535	\$ 547
Benefits	83	103	111
Purchased Medical	117	112	118
Supplies and other	225	230	236
Pharmaceuticals	92	94	91
Depreciation	50	54	61
<b>Total Expenses</b>	<b>\$ 1,102</b>	<b>\$ 1,129</b>	<b>\$ 1,163</b>
<b>Non-Operating Revenue</b>			
Government Subsidies	\$ 178	\$ 187	\$ 186
Interest Income	8	22	12
<b>Total Net Income</b>	<b>\$ 91</b>	<b>\$ 105</b>	<b>\$ 83</b>

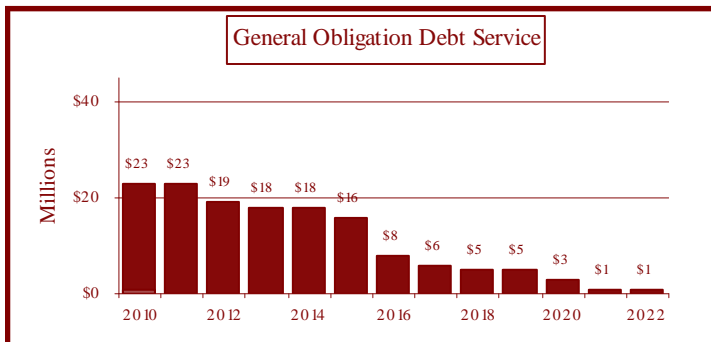
# FINANCIAL

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 FY2011 budget meets these policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$45.4 million, of which \$2.3 million is budgeted as an unallocated reserve while \$43.3 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.

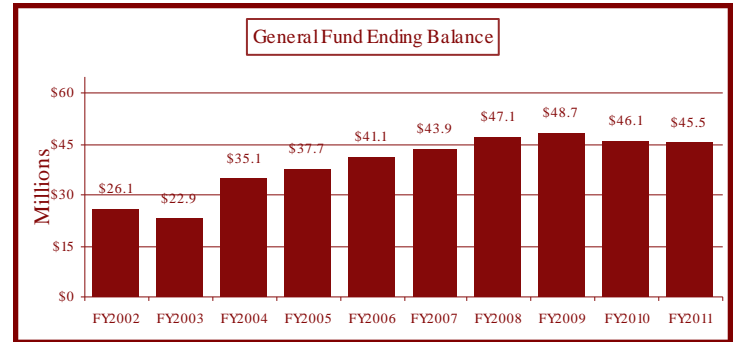


# POLICIES

Limited Tax Bonds	\$73,018,369
Unlimited Tax Bonds	\$78,046,956
<b>Total Debt</b>	<b>\$151,065,325</b>

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.



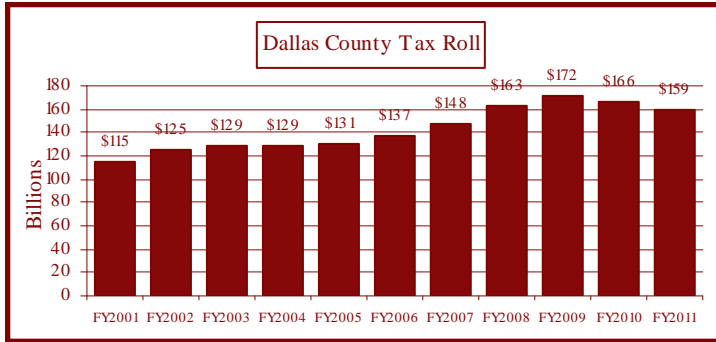
The County encourages innovation through a gainsharing program. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent on items such as 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 \$158.8 billion, a 4.42% decrease from the prior year tax roll. The following graph shows the tax roll over the last eleven years.



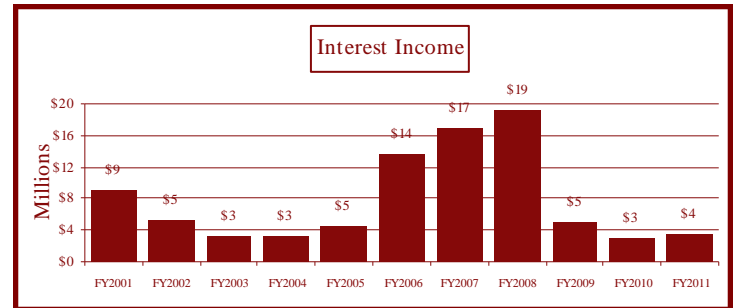
The following table displays the trends in Dallas County General Fund revenues. The largest single source of revenue is property tax, comprising slightly more than half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing 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)				
	FY2007	FY2008	FY2009	FY2010	FY2011 Budget
Ad Valorem Taxes	227,631	269,596	284,928	277,409	279,318
Fines & Forfeitures	16,329	19,769	20,439	22,106	11,799
Fees of Office	70,605	71,198	70,939	72,832	54,965
Contrib. & Transfers	42,547	43,563	37,780	30,314	36,608
Interest and Rental	13,963	10,174	8,977	6,358	7,947
Reimbursements	28,622	31,386	39,460	29,533	30,336
Miscellaneous	6,005	8,560	8,616	7,003	7,352
<b>Total</b>	<b>\$405,702</b>	<b>\$454,246</b>	<b>\$471,139</b>	<b>445,555</b>	<b>428,325</b>

# TRENDS

The County will receive \$8.1 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 24 years and offers important economies of scale to both jurisdictions.

Dallas County's interest income from investment continues to lower levels this year due to the Federal Reserves maintaining historically low interest rates. For FY2011, Dallas County is projecting interest income of \$3.6 million.



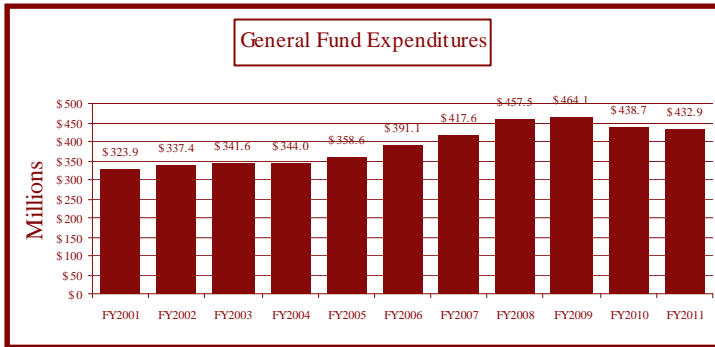
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	95,327,663	739,209	96,066,872
State	33,099,883	3,478,631	36,578,514
Local	3,971,986	130,449	4,102,435
<b>TOTALS</b>	<b>132,399,532</b>	<b>4,348,289</b>	<b>136,747,821</b>

# 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.

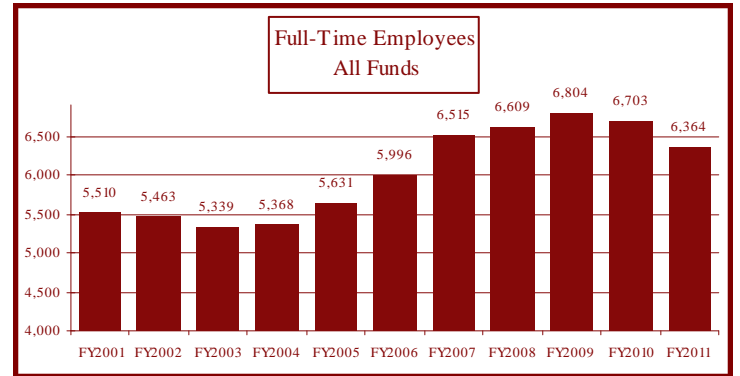
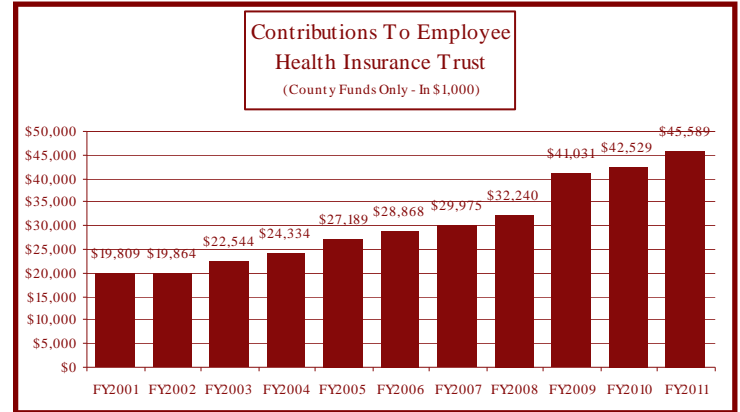
The FY2011 budget for the General Fund contains expenditures of \$432.9 million, or a \$13.3 million (3.01%) decrease over FY2010 actual expenditures. The decrease was the result of aggressive budget cuts to balance the budget. The chart below details the General Fund expenditures for the last eleven 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 \$7,100 per employee in FY2010 to \$7,900 per employee in FY2011. For FY2011 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 FY2011 Budget includes the addition of 1 position and the deletion of 203 positions for a net decrease of 202 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. The majority of the position deletions are the result of the Commissioners Court Decision to eliminate the Constable Traffic Programs.

# TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2007 Budget	FY2008 Budget	FY2009 Budget	FY2010 Budget	FY2011 Budget
Justice Admin	1,459.5	1,456.5	1,456.5	1,438	1,378
Law Enforcement	2,602	2,675	2,899	2,843	2,557
Health & Social Svcs.	149.5	149.5	153.5	150.5	147.5
Juvenile Services	681	707	679	679	669
Community Services	221	232	234	227	226
Management Services	677	680	671	672	652
Grant Positions	725	709	711.75	714.75	733.5
<b>Total</b>	<b>6,515</b>	<b>6,609</b>	<b>6,804.75</b>	<b>6,724.25</b>	<b>6,364</b>



# COUNTY

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*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.*

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**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) 819-1857

**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) (972) 692-4939

**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

**Step Grant** - 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 (Domestic Violence) (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](http://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 FY2011 budget was adopted on September 14, 2010 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 March. 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 2010	Budget Manual Distributed
March 11th	Budget Materials Due to Budget Office
July 8th	Baseline Budget Published
July 22nd	Certified Tax Roll Received
<b>July 25th—July 29th</b>	Budget Work Sessions
August	Final Decisions on Programs
<b>Aug. 23rd &amp; Aug. 30th</b>	Public Hearings on Tax Rate
September 13th	Tax Rate Set; Budget Adopted
October 1st	FY2012 Fiscal Year Begins

# COUNTY

# LEADERSHIP

## APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Vacant	(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	Terry Smith, PhD	(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 Emergency Mgt.	Lisa Chambers	(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	Alberta Blair	(214) 653-7151
Purchasing Agent	Linda Boles	(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	Roy Williams Jr.	(214) 875-2121
Constable, Precinct #5	Beth Villarreal	(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	Michael Windham	(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	Norris "Stretch" Rideaux	(214) 875-2100
Justice of the Peace, Precinct 4-2	Kathy Hubener	(214) 589-7000
Justice of the Peace, Precinct 5-1	Carlos Medrano	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981

## COMMISSIONERS COURT



Commissioner Dickey



Judge Jenkins



Commissioner Cantrell



Commissioner Price



Commissioner Garcia

County Judge	Clay Lewis Jenkins	(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	Dr. Elba Garcia	(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 2011

Probate Courts	Michail Miller	(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	Ken Molberg	(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
Local Administrative County Judge	Doug Skemp	(214) 653-5620