



Dallas County FY2012 Budget-In-Brief

For the Fiscal Year beginning
October 1, 2011
and ending
September 30, 2012



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 received a tremendous benefit from the Katy Trail after it was converted from abandoned railroad tracks to a 3.5 mile recreational trail. It has been directly responsible for an increase in property values as well as retail and restaurant sales in adjacent neighborhoods and developments.

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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.

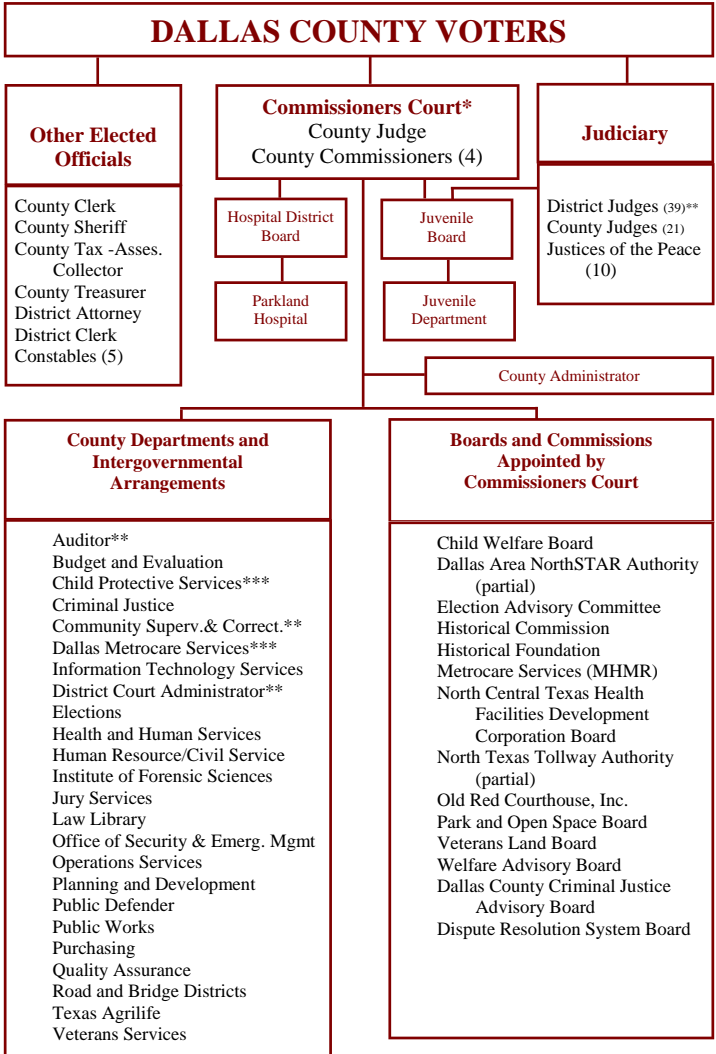
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

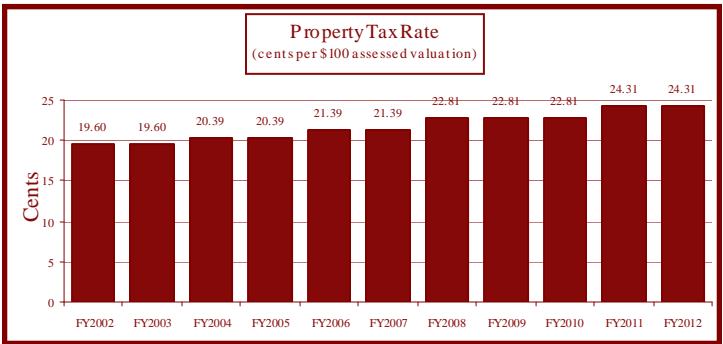
*** CSCD, CPS and Dallas Metrocare Services (formerly Dallas County MHMR) are independent agencies with important County programmatic connections (see page 12).

FY2012 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 FY2012 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 FY2012 budget process was primarily focused on 1) effectively closing a \$38 million shortfall with minimum operational impact to mandated County functions.

The final FY2012 budget was adopted on September 20, 2011 with total General Fund expenditures of \$433 million, a decrease of \$13.8 million (3%) over the projected FY2011 expenditures of \$447.2 million. The FY2012 all funds budget is \$858.5 million. The County's 2011 property tax rate was not changed from the prior year's rate of \$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 FY2012 budget included the addition of 10 positions and the deletion of 166 positions for a net county-wide decrease of 156 positions. The majority of the position deletions were the result of decreasing the amount of manpower in the Constable and Sheriff Warrant Divisions and decreasing the Sheriff's manpower dedicated to Freeway Management programs.

THEMES

Capital Improvement Program – The County entered the thirteenth full year of its cash-financed Capital Improvement Program (see page 20) by allocating funding in the amount of \$39.9 million for various transportation projects, \$3.5 million for open space trails/acquisitions and \$28 million for various building upgrades and enhancements.

Workforce Investment – Faced with a large shortfall going into the FY2012 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 fourth year in a row. In addition, all reclassification requests were put on hold for FY2012. However, the County will work towards providing compensation increases for FY2013.

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 FY2012 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, continuing the transition from bond financing to cash financing of capital projects and developing a responsible budget for FY2013 when property values are expected to decrease another 1.5%.

BUDGET

FY2011 ACTUAL (\$1,000)

	<u>Approp.</u>	<u>Reserve</u>	<u>Total</u>
<u>OPERATING FUND GROUP</u>			
General Fund	434,759	37,417	472,176
Perm. Improvement Fund	2,257	3,528	5,785
Major Technology Fund	16,914	2,090	19,004
Major Capital Development Fund	60,498	55,491	115,989
Road and Bridge Operations	38,379	23,521	61,900
Dispute Resolution Fund	780	1,435	2,215
Law Library Fund	997	13	1,010
Subtotal - Operating Funds	554,584	123,495	678,079
less::: Transfers within Group	(22,542)	0	(22,542)
Group Total	532,042	123,495	655,537
DEBT SERVICE GROUP			
Road Bond Reserve Fund	28,536	14,407	42,943
Interest and Debt Fund	23,425	2,699	26,124
Subtotal - Debt Service	51,961	17,106	69,067
less: Transfers within Group	0	0	0
Group Total	51,961	17,106	69,067
OTHER FUNDS GROUP			
Grants/Section 8 Funds	130,511	41,165	171,676
Historical Exhibit Fund	2,584	0	2,584
Historical Commission Fund	1	10	11
Appellate Court Fund	550	226	776
Subtotal - Other Funds	133,646	41,401	175,047
Less: Transfers within Group	0	0	0
Group Total	133,646	41,401	175,047
Less: Transfers among Groups	(1,748)	0	(1,748)
GRAND TOTAL	715,901	182,002	897,903

SUMMARY

FY2012 BUDGET (\$1,000)

Approp.	Reserves	Total	Difference In Totals
433,296	53,029	486,325	14,149
5,710	0	5,710	(75)
18,970	1,974	20,944	1,940
52,436	31,251	83,687	(32,302)
44,576	10,135	54,711	(7,189)
548	1,723	2,271	56
966	63	1,029	19
566,502	98,175	664,677	(13,402)
(32,669)	0	(32,669)	(10,127)
533,833	98,175	632,008	(23,529)
26,181	10,135	36,316	(6,627)
29,764	3,608	33,372	7,248
55,945	13,743	69,688	621
(8,469)	0	(8,469)	(8,469)
47,476	13,743	61,219	(7,848)
166,521	0	166,521	(5,155)
3,349	0	3,349	765
1	11	12	1
514	88	602	(174)
170,385	99	170,484	(4,523)
(485)	0	(485)	(485)
169,900	99	169,999	(5,048)
(12,726)	0	(12,726)	(10,978)
738,483	112,017	850,500	(47,403)

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 70 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.

FY2012 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 Distracts in a timely manner. The addition of this court brings the number of Truancy Courts to five with a sixth in Grand Prairie to be finished in FY2012

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)				
	FY2008	FY2009	FY2010	FY2011	FY2012 Budget
County Clerk	207	210	191	207	175
County Courts	84	84	84	84	77
District Attorney	411.5	410.5	403	376	345
District Clerk	264	264	264	254	249
District Courts	184	184	184	164	153
Jury/Grand Jury	9	9	8	7	7
Justices of the Peace	151	166	166	149	144
J.P. Cntr.Collections	16	0	0	0	0
Truancy Courts	29	29	32	32	32
Public Defender	101	100	106	105	105
Total	1,456.5	1,456.5	1,438	1,378	1,287

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 seven positions to focus on prosecuting State Jail felony cases. There were 436 individuals in jail pending State Jail felony cases when the program was initiated with a goal of 136. As of November 2011, there were 325 which is the breakeven point for the program.

Starting in FY2009 the District and County Clerks embarked upon a plan to make the Court system virtually paperless by 2012. As of October 2011, 20 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 as well as County funding for additional space for County records.

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)

FY2008	FY2009	FY2010	FY2011	FY2012 Budget
11,004	15,821	8,240	8,240	7,824
10,389	10,219	10,078	10,078	8,997
36,305	35,000	35,049	34,386	35,225
12,644	12,840	12,420	12,420	11,878
22,177	28,353	21,541	21,541	23,087
2,257	2,485	2,069	2,069	2,363
7,229	7,864	8,075	8,075	7,224
850	0	0	0	0
1,757	1,918	2,088	2,088	979
9,715	9,076	9,755	9,755	10,170
114,327	123,576	109,315	108,652	107,747

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 10 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.

FY2012 BUDGET HIGHLIGHTS

As a result of the inmate population Dallas County has three jails (Suzanne Kays, 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 FY2012 Dallas County will continue implementing physical plant improvements within the Jails including upgrading switch gear and security controls in the North Tower, installing stainless steel showers in the South Tower and constructing the Jail Infirmary.

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2008	FY2009	FY2010	FY2011	FY2012 Budget
Constables	312	309	277	182	125
Inst. of Forensic Sci.	118	118	114	113	108
Public Service Prog.	9	9	18	18	16
Sec. & Emer. Mgmt.	43	43	42	42	36
Sheriff	2,195	2,420	2,392	2,202	2,169
Total	2,677	2,899	2,843	2,557	2,454

ENFORCEMENT

In order to provide greater efficiency and save \$300,000 annually, the Sheriff's Office consolidated all Inmate Transport functions into a single unit operating out of the George Allen Jail.

Dallas County continues to function as the municipal jail for the City of Dallas, this inter-local agreement is now in its 26th 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 FY2012.

The new Institute of Forensic Sciences opened in January 2011 along with the implementation of the LIMS electronic case tracking system.

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.

As budget balancing strategies, the Sheriff's Traffic program was decreased by 35 positions for a savings of \$2.4 million. In addition, the City of Dallas contributed \$1 million, Regional Transportation Council contributed \$1.5 million and the City of Duncanville contributed \$70,000 to cover the cost of operating the Traffic Program.

The Commissioners Court approved the District and County Clerk's request to have the Sheriff's Office serve their court papers rather than Constables which resulted in a savings of \$200,000 and 18 positions being eliminated in the Constable Offices. The Sheriff's Warrant program was decreased by ten officers and the Constable Warrant staffing was decreased by 20 positions saving \$2 million.

DEPARTMENTAL SPENDING (\$1,000)				
FY2008	FY2009	FY2010	FY2011	FY2012 Budget
19,457	18,996	16,113	16,113	6,851
10,784	10,558	10,312	10,312	10,247
461	487	817	817	925
3,329	3,558	2,917	2,917	2,341
131,740	140,676	134,109	141,097	138,164
166,971	175,195	165,084	172,072	149,328

HEALTH AND

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.

FY2012 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 40 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.

When CPS Investigative staff receive an allegation of abuse or neglect. They go out and investigate the situation and determine that while

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY2008	FY2009	FY2010	FY2011	FY2012 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	149.5	153.5	150.5	147.5	127.5
Mental Health	0	0	0	0	0
Total	149.5	153.5	150.5	147.5	127.5

*Includes Employee Health Center

SOCIAL SERVICES

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 FBSS unit, there were four additional caseworker level staff added. This has resulted in an overall workload reduction of 20%. The average daily caseload would be significantly higher had this unit not been added.

Dallas Count is one of six counties that make up the NorthStar region for Mental Health Services. The NorthStar region is the only region of the State that has services provided through a managed services provider value options.

Value Options is jointly managed by the State and a local Board appointed by the Commissioners Courts. As part of the States FY12-FY13 biennium, funding to NorthStar was cut by \$10 million. The North Texas Behavioral Health Authority (NTBHA) is working to manage the cuts. NTBHA provides liaison activities between the consumer and value options the managed care pre provider of NorthStar. The NTBHA may be reached by calling (214) 366 - 9407.

DEPARTMENTAL SPENDING (\$1,000)				
FY2008	FY2009	FY2010	FY2011	FY2012 Budget
2,059	2,876	2,588	2,246	2,337
12,713	11,707	9,357	9,349	8,716
4,613	5,624	5,557	4,550	4,560
19,385	20,207	17,502	16,145	15,613

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.

FY2012 BUDGET HIGHLIGHTS

The FY2012 Budget for the Juvenile Department continues many budget balancing strategies implemented in FY2011. Due to lower projected populations, staffing patterns were reduced in several locations. The Hill Center reduced capacity from 54 to 48, Youth Village reduced capacity from 80 to 72, the Detention Center reduced capacity from 252 to 232, the START program will reduce capacity from 50 to 40, and MOU reduced 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 48 bed residential drug treatment component at Medlock was modified to provide a Sex Offender Treatment Program for youth

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2008	FY2009	FY2010	FY2011	FY2012 Budget
Juvenile	703	679	679	669	674

SERVICES

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

The Juvenile Department also internalized in-home therapeutic services for youth who were 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)

FY2008	FY2009	FY2010	FY2011	FY2012 Budget
\$49,226	\$46,211	\$43,484	\$42,202	\$42,215

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.

FY2012 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 FY2012. 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 FY2012.

A number of MCIP Design Projects are underway by both consultants and the Public Works design team. Including Cockrell Hill Road, Gaston and Washington, Houston School Road, Hunter Ferrell Road, Kiestwood Trail, Lake Ridge Parkway, Lawson Road, Oaklawn and Harry Hines, and Pioneer Road.

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2008	FY2009	FY2010	FY2011	FY2012 Budget
Texas Agrilife	10	10	9	9	7
Elections	42	42	42	42	40
Public Works	70	68	70	67	70
Road & Bridge Dists.	108	108	102	104	99
Park/Open Space	2	2	2	2	1
Veterans Services	4	4	2	3	3
Total	236	234	227	227	220

SERVICES

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

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

In FY2012, 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 such as Master Gardening classes focusing on drought resistant plants and a Family and Consumer Sciences program focusing on practical information for families: raising children, housing and environment, eating well, managing money and staying healthy.

DEPARTMENTAL SPENDING (\$1,000)				
FY2008	FY2009	FY2010	FY2011	FY2012 Budget
312	306	321	321	253
5,134	5,653	5,849	5,849	5,445
5,315	5,207	5,341	5,341	5,284
9,518	9,841	19,152	19,152	18,396
86	73	169	169	73
228	226	165	181	211
20,593	21,306	30,997	31,013	

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.

FY2012 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. During FY2011, Dallas County hired a consultant that assisted with changing the organizational structure of the IT Department. The changes

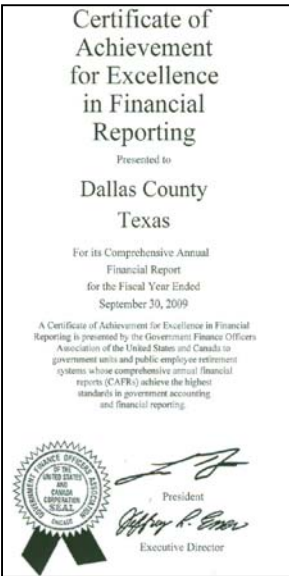
MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2008	FY2009	FY2010	FY2011	FY2012 Budget
Comm. Court Adm.	11	10	11	11	11
County Auditor	96	90	96	95	95
County Judge	4	4	4	4	4
County Treasurer	18	17	16	16	14
Data Services	73	74	76	74	76
Human Res/Civil Svc.	24	22	22	21	21
Office of Budget/Eval.	8	8	7	6	5
Operational Services	203	203	206	195	190
Purchasing	14	14	13	11	11
Tax Assessor/Collector	227	229	222	221	223
Total	678	671	673	654	650

SERVICES

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

During FY2012, Dallas County will move its Data Processing Environment to a large Data Center providing a more reliable environment.

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 30th straight year the County’s FY2010 Comprehensive Annual Financial Report was awarded the highest award from the Government Finance Officers’ Association. The FY2011 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)				
FY2008	FY2009	FY2010	FY2011	FY2012 Budget
1,122	1,092	1,039	1,045	1,150
5,710	5,687	5,936	5,418	5,968
374	373	377	375	395
1,206	1,208	1,133	1,143	1,066
14,710	14,568	15,775	15,853	17,076
2,476	2,128	2,123	4,528	4,611
591	620	604	520	455
34,836	32,392	33,617	31,291	33,845
851	821	892	726	725
10,788	11,392	11,218	10,989	10,979
72,664	70,281	72,714	71,888	76,270

CAPITAL AND

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

FY2012 appropriations for the Major Capital Development Fund includes funding for the Public Works Department, funding for the park and Open Space program, funding for the Thoroughfare Program and funding for the Radio Infrastructure project.

Major Technology Fund

FY2012 Major Technology Fund appropriations reflect 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 FY2012 appropriations include funding for repairs to major buildings countywide including asbestos removal.

Summary

The FY2012 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.

TECHNOLOGY

Dallas County FY2012
Funded Capital and Technology Programs

Permanent Improvement (Fund 126)	
Operations	763,595
Building Improvements	4,946,686
Subtotal	5,710,281
Major Technology (Fund 195)	
IT Services Operations	17,076,443
Microsoft Site License (92053)	1,093,621
Hardware Refresh (92055)	800,000
Subtotal	18,970,064
Major Capital Development (Fund 196)	
Public Works	5,284,401
Park and Open Space	3,493,282
Thoroughfare Program	34,885,509
Radio Infrastructure	450,000
Subtotal	44,113,192
Grand Total	68,793,537

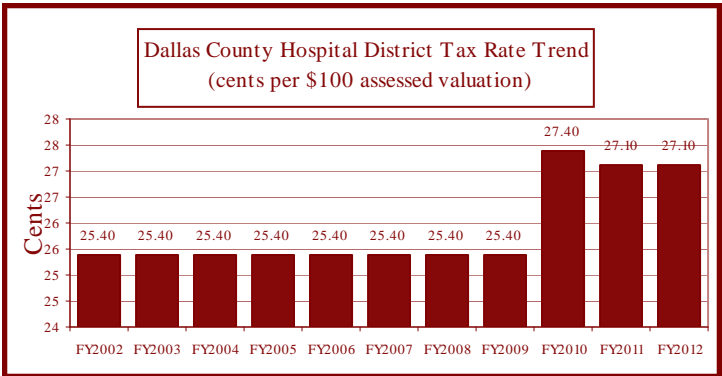
PARKLAND

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.

FY2012 BUDGET HIGHLIGHTS

The FY2012 Dallas County Hospital District Tax rate is 27.10 cents per \$100 assessed valuation. Expenditures for the Parkland Hospital System are budgeted to increase from current FY2011 projected levels of \$1.2 billion to \$1.19 billion in FY2012.

At 55 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.

After 29 Years, Dr. Ron Anderson announced his retirement from the Chief Executive Officer position. Dr. Anderson will stay on in a newly created position to assist with fund raising.

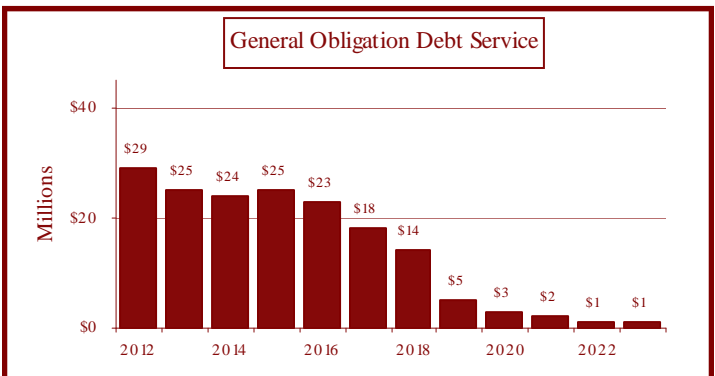
FINANCIAL

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 FY2012 budget meets these policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budget is \$53.03 million, of which \$9.03 million is budgeted as an unallocated reserve while \$44 million as an emergency reserve.

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

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

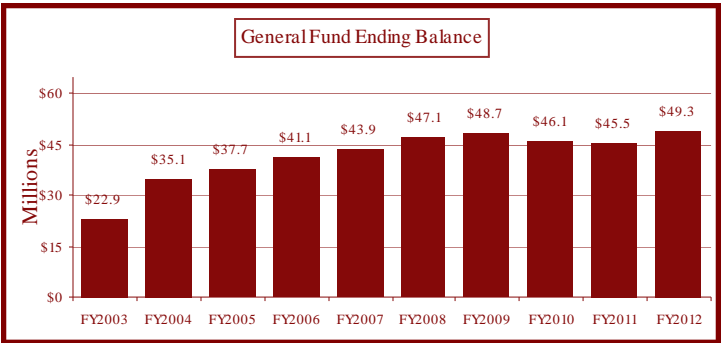


POLICIES

OUTSTANDING GROSS DEBT - SEPTEMBER 30, 2011	
Limited Tax Bonds	\$ 92,485,348
Unlimited Tax Bonds	<u>52,320,736</u>
Total Debt	\$144,806,084

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.



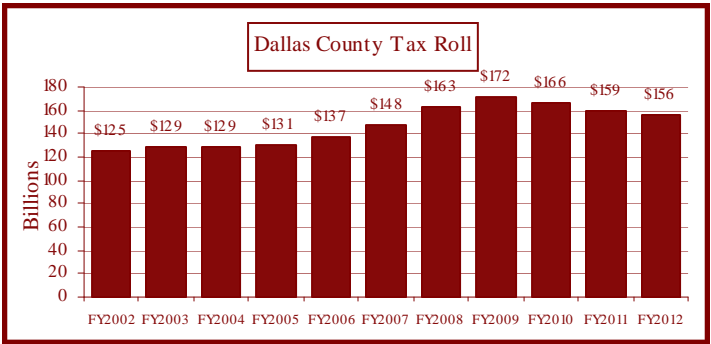
The County encourages innovation through a gainsharing program. This program allows departments to keep half of any savings which result from an approved “management initiative.” The savings are credited to the department’s Departmental Discretionary Account (DDA) which may be spent on items such as 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 \$156.09 billion, a 1.71% decrease from the prior year tax roll. The following graph shows the tax roll over the last eleven years.



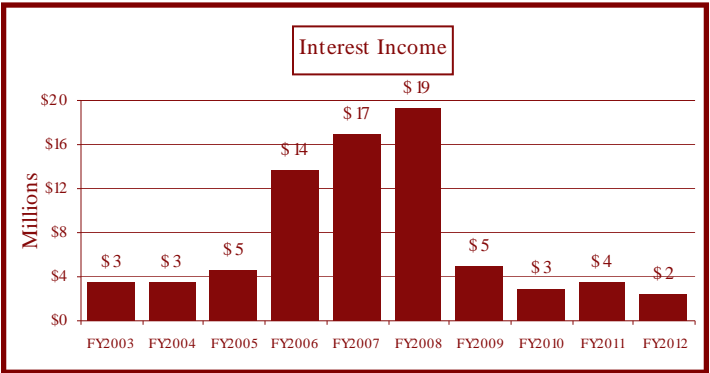
The following table displays the trends in Dallas County General Fund revenues. The largest single source of revenue is property tax, comprising slightly more than half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing 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)				
	FY2008	FY2009	FY2010	FY2011	FY2012 Budget
Ad Valorem Taxes	269,596	284,928	277,409	279,318	277,330
Fines & Forfeitures	19,769	20,439	22,106	19,367	16,259
Fees of Office	71,198	70,939	72,832	74,335	77,517
Contrib. & Transfers	43,563	37,780	30,314	22,468	27,685
Interest and Rental	10,174	8,977	6,358	7,947	6,388
Reimbursements	31,386	39,460	29,533	30,139	28,300
Miscellaneous	8,560	8,616	7,003	7,352	6,507
Total	\$454,246	\$471,139	445,555	440,926	439,986

TRENDS

The County will receive \$7.9 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 25 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 FY2012, Dallas County is projecting interest income of \$2.3 million.



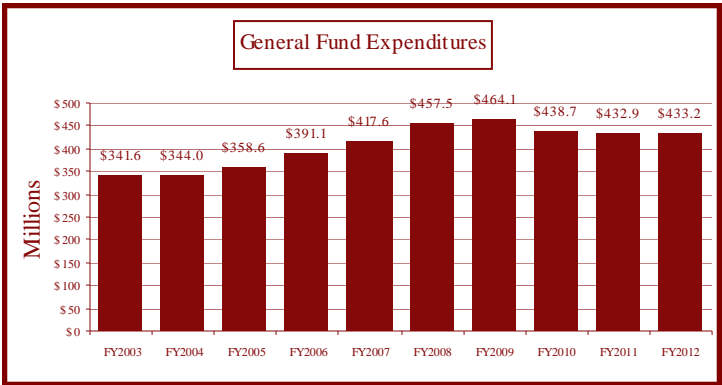
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	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
TOTALS	132,399,532	4,348,289	136,747,821

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.

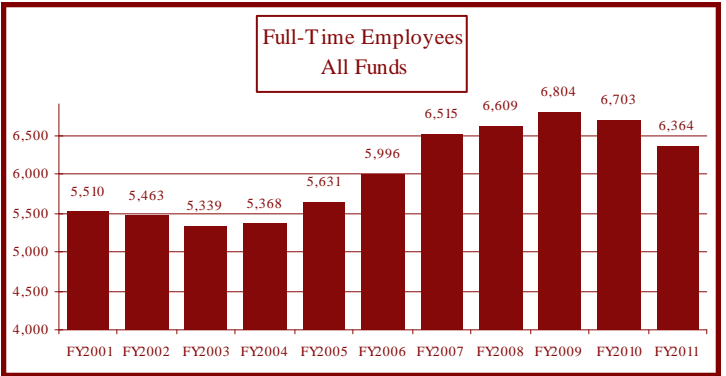
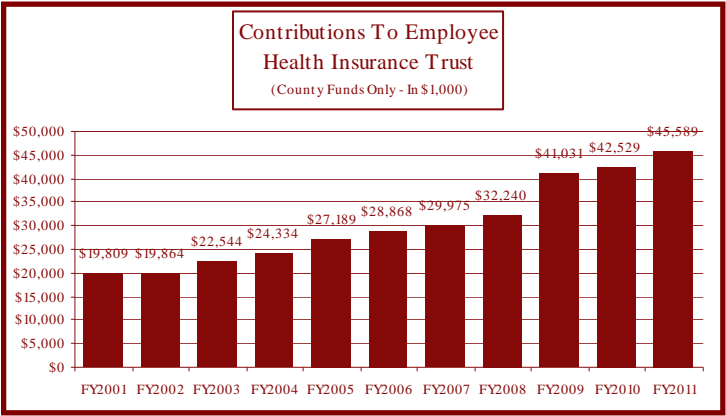
The FY2012 budget for the General Fund contains expenditures of \$433.2 million, or a \$13.9 million (3.4%) decrease over FY2011 actual expenditures. The decrease was the result of aggressive budget cuts to balance the budget. The chart below details the General Fund expenditures for the last eleven 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 \$7,900 per employee in FY2011 to \$8,200 per employee in FY2012.

The FY2012 Budget includes the addition of 10 positions and the deletion of 166 positions for a net decrease of 156 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 decrease the Sheriff Traffic Program and Constable and Sheriff Warrant staffing.

TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2008	FY2009	FY2010	FY2011	FY2012 Budget
Justice Admin	1,456.5	1,456.5	1,438	1,378	1,287
Law Enforcement	2,675	2,899	2,843	2,557	2,381
Health & Social Svcs.	149.5	153.5	150.5	147.5	127.5
Juvenile Services	707	679	679	669	674
Community Services	232	234	227	226	220
Management Services	680	671	672	652	648
Grant Positions	709	711.75	714.75	733.5	
Total	6,609	6,804.75	6,724.25	6,364	

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) 819-1857

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 Othel Bursey Jr. (214) 653-7898 or fax at (214) 653-7202.

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 20, 2011 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 FY2013 BUDGET CALENDAR

January 2012	Budget Manual Distributed
March 9th	Budget Materials Due to Budget Office
July 6th	Baseline Budget Published
July 27th	Certified Tax Roll Received
July 30th—Aug 3rd	Budget Work Sessions
August	Final Decisions on Programs
Aug. 29th & Sep. 4th	Public Hearings on Tax Rate
September 18th	Tax Rate Set; Budget Adopted
October 1st	FY2013 Fiscal Year Begins

COUNTY

APPOINTED OFFICIALS/DEPARTMENT HEADS

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.	Dr. Michael Noyes	(214) 653-5202
Chief Juvenile Probation Officer	Dr. Terry Smith	(214) 698-2223
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender	Lynn Richardson	(214) 653-3554
Information Technology	Stanley "Vic" Victrum	(214) 653-7339
Elections Administrator	Toni Pippins-Poole	(214) 653-6335
Office of 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	Vacant	(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	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

LEADERSHIP

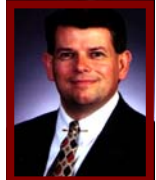
COMMISSIONERS COURT



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 2012

Probate Courts	Brenda Hull Thopson	(214) 653-7236
County Criminal Courts	Roberto Canas Jr	(214) 653-5690
County Courts at Law	Mark Greenberg	(214) 653-6441
Local Administrative District Judge	Martin Lowy	(214) 653-7256
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	Lori Chrisman-Hockett	(214) 653-6154
First Administrative Judicial Region	John Ovard	(214) 653-2943