

FY2003 Approved Budget



for the fiscal year
beginning October 1, 2002
and ending September 30, 2003

Jim Jackson
Commissioner, Precinct #1



John Wiley Price

Margaret Keliher
County Judge



Commissioner, Precinct #2



Kenneth A. Mayfield
Commissioner, Precinct #4

GFOA BUDGET AWARD



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Dallas County for its annual budget for the fiscal year beginning October 1, 2001.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

FIRST PREFACE

An Introduction to County Government in Texas

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 his 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 a hospital district, which is charged with the responsibility for providing acute medical care for citizens who otherwise would not receive adequate medical service.

Other elected officials are the County and District Clerks, Tax Assessor, Sheriff, District Attorney, Treasurer, and the 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 page vii portrays the organizational structure of Dallas County.

SECOND PREFACE

Citizen's Guide to Obtaining Information Related to the Budget

Dallas County, including the Dallas County Hospital District, is a billion-dollar-a-year enterprise that encompasses hundreds of different services. As such, funding information can often be a daunting task. The following suggestions may make the search for information more efficient.

Budget-In-Brief - a pocket-sized condensation of the budget document is available from the Office of Budget and Evaluation. For individuals seeking an overview and discussion of the major themes of the current budget, the Budget-In-Brief offers a more concise alternative to the complete budget document. The Budget-In-Brief can also be found on the Internet at the following address:
<http://www.dallascounty.org>.

Current Year - if an individual seeks to understand the issues and debate that characterized the current (FY2002) budget discussion, the Budget Officers' transmittal letter in Part I to this document centers on this information.

Taxes - if an individual seeks to understand how the property tax rate is set and the methods and trends of evaluating property in the County, information on this topic is located in the Revenue Section of Part III, after the "General Fund" tab.

Debt and Interest Payments - information on the County's policies in regard to long and short term debt (i.e., the issuance of municipal bonds) is found in Part IV, "Debt and Debt Service."

The Dallas Area Economy - for information on the economic and demographic characteristics of the area, see "Demographics/Economics of Dallas County."

Specific Departments and Services - for readers who seek information on a particular department (e.g., Sheriff's Office, Health Department, Constable, etc.), Part III, "General Fund" contains a department-by-department summary of the mission, staffing, and budgetary history of each department. Department-by-department performance measures and goals are included in the attachment to this document.

Public Involvement - if the reader seeks involvement in the decision process, the section entitled "Budget Development Process" provides instructions and times of public hearings. The Budget-In-Brief also contains information on volunteer opportunities at Dallas County.

Other Information - citizens who have trouble obtaining the information they need are welcome to contact the Office of Budget and Evaluation or their County Commissioner.

COUNTY LEADERSHIP

COMMISSIONERS COURT

County Judge	Margaret Keliher
Commissioner, Precinct #1	Jim Jackson
Commissioner, Precinct #2	Mike Cantrell
Commissioner, Precinct #3	John Wiley Price
Commissioner, Precinct #4	Kenneth A. Mayfield

OTHER ELECTED OFFICIALS

Tax Assessor/Collector	Dr. David Childs
County Clerk	Cynthia Calhoun
District Clerk	Jim Hamlin
County Treasurer	Lisa Hembry
County Sheriff	James C. Bowles
District Attorney	Bill Hill

APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Troy Douglas Andrews
Assistant Court Administrator/Operations	Dan Savage
Auditor	Virginia Porter
Budget Officer	Ryan Brown
Commissioners Court Administrator	J. Allen Clemson
Comm. Supervision & Corrections Director	Ron Goethals
Chief Juvenile Probation Officer	Mike Griffiths
Chief Medical Examiner	Dr. Jeffrey J. Barnard
Data Services/SCT Site Manager	John Hennessey
District Courts Administrator	Ron Mackay
Elections Administrator	Bruce Sherbet
Office of Security/Emergency Mgmt.	Danny Chandler
Health and Human Services Director	Betty J. Culbreath-Lister
Human Resources/Civil Services Director	Dr. Mattye Mauldin-Taylor
Parkland Hospital CEO	Dr. Ron Anderson
Public Works Director	Donald R. Holzwarth, P.E.
Public Defender	Jeanette Drescher Green
Purchasing Agent	Phillip Vasquez
Veterans Service Officer	Colonel Stonell Greene

COUNTY LEADERSHIP

PRESIDING JUDGES

Civil District Courts	Carlos Lopez
County Courts at Law	Robert Jenevein
County Criminal Courts	Dan Clancy
Criminal District Courts	Karen Greene
Family District Courts	Frances Harris
First Administrative Judicial Region	John Ovard
Juvenile District Courts	Cheryl Shannon
Local Administrative District Judge	Bill Rhea
Probate Courts	Nikki DeShazo

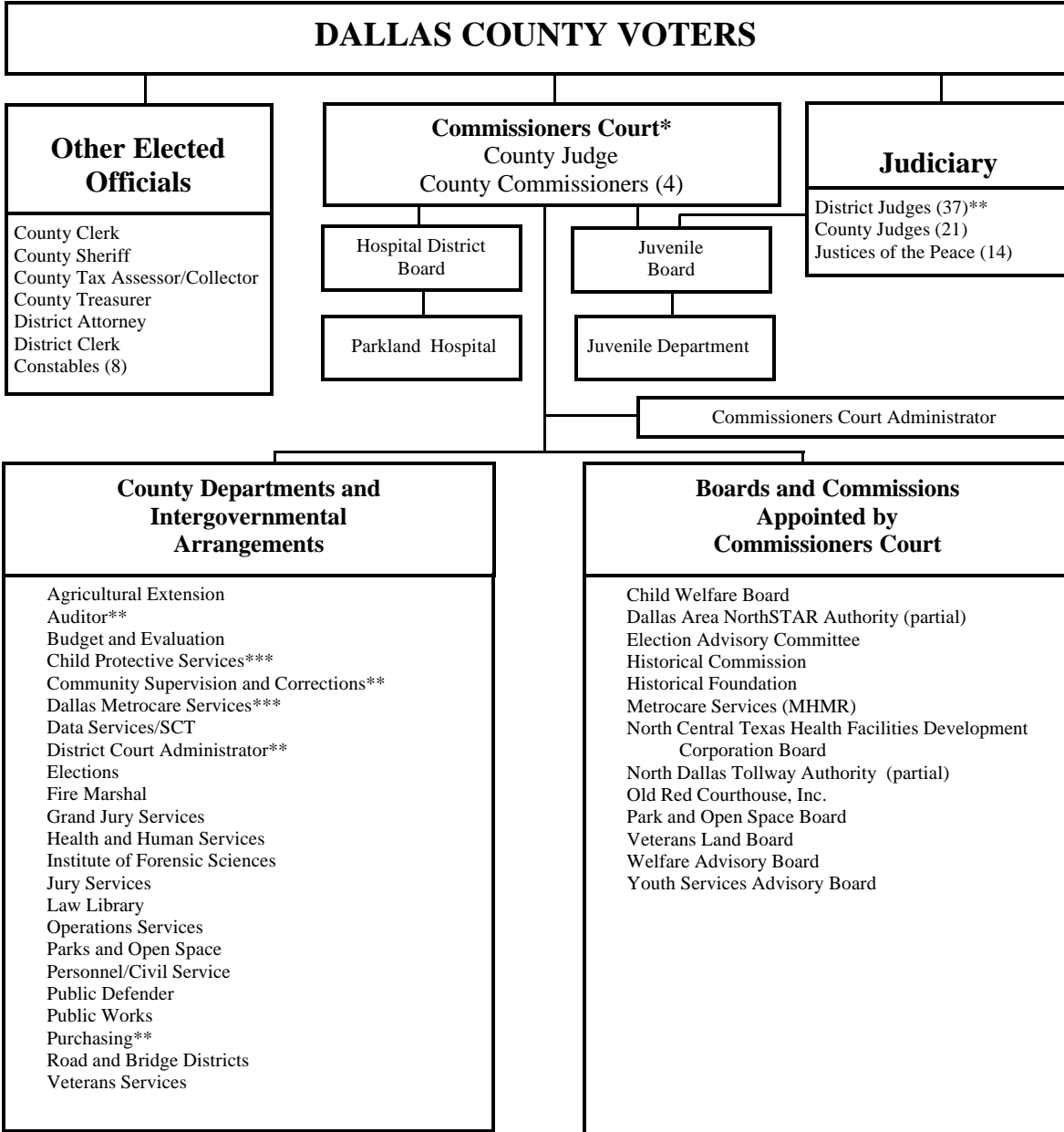
CONSTABLES

Constable, Precinct #1	Derick Evans
Constable, Precinct #2	Michael Gothard
Constable, Precinct #3	Rick Richardson
Constable, Precinct #4	R.L. Skinner
Constable, Precinct #5	Michael Dupree

JUSTICES OF THE PEACE

Justice of the Peace, Precinct #1-1	Thomas Jones
Justice of the Peace, Precinct #1-2	Cleophas Steele
Justice of the Peace, Precinct #1-A	Charles Rose
Justice of the Peace, Precinct #2-1	Gerry Cooper
Justice of the Peace, Precinct #2-2	Ken Blackington
Justice of the Peace, Precinct #3-1	Al Cercone
Justice of the Peace, Precinct #3-2	Sandra Ellis
Justice of the Peace, Precinct #3-3	Steven Seider
Justice of the Peace, Precinct #3-A	Jim Terry
Justice of the Peace, Precinct #4-1	Mike Petty
Justice of the Peace, Precinct #4-2	Bob Whitney
Justice of the Peace, Precinct #5-1	Luis Sepulveda
Justice of the Peace, Precinct #5-2	Juan Jasso

COUNTY ORGANIZATION



- * Members of the Commissioners Court serve on the following boards and committees: Texas Jail Commission, Texas Juvenile Probation Commission, Dallas County Juvenile Board, National Association of Counties (NACO), Deferred Compensation Committees, 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, Regional Transportation Council, NCTCOG Air Carrier Policy Council, Loop 9 Policy Advisory Group, 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, Public Employee Benefit Cooperative Board, and the North American Superhighway Coalition Board.
- ** The 37 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 Department and the Purchasing Agent.
- *** CSCD, CPS and Dallas Metrocare Services (formerly called Dallas County MHMR) are independent agencies with important County programmatic connections.

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