

FY2002 Budget in Brief



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Dallas County**

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FOR THE FISCAL YEAR
BEGINNING OCTOBER 1, 2001
AND ENDING SEPTEMBER 30, 2002

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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, 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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ON THE COVER

...during FY2001 Dallas County offered Dallas County residents the ability to pay their taxes or vehicle registrations on-line.

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.

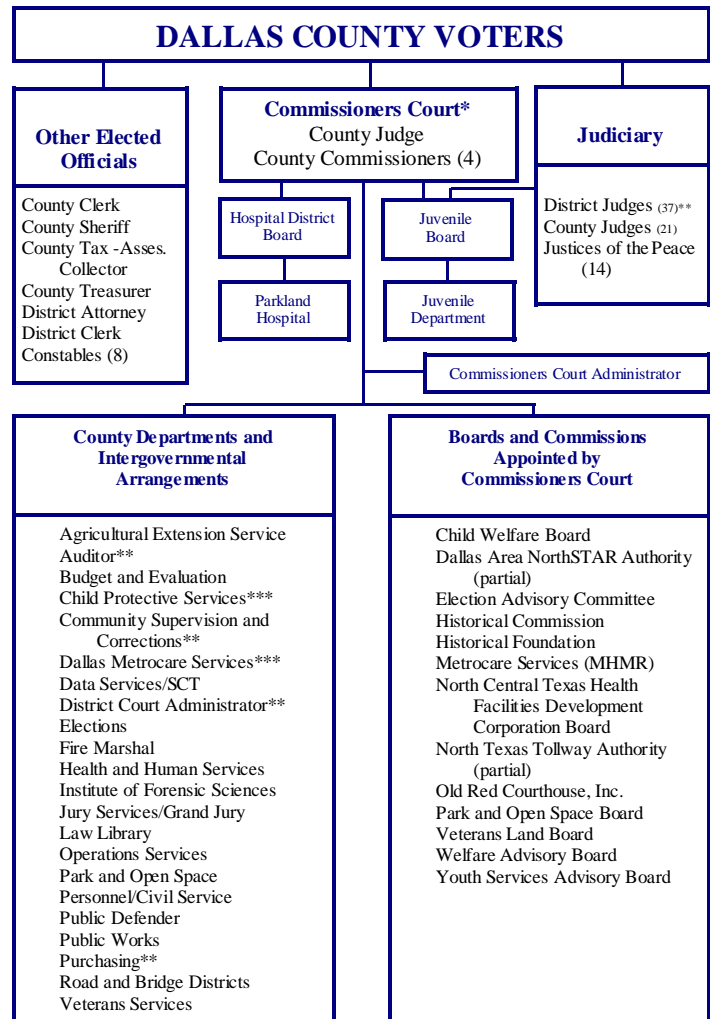
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive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

Other elected officials are the County and District Clerks, Tax Assessor, Sheriff, District Attorney, Treasurer, and eight Constables. All trial court judges (District Judges, County Court Judges and Justices of the Peace) are also elected. The State District Judges in each county select the County Auditor, who serves as the chief accountant for the county.

The Commissioners Court of Dallas County serves as both the legislative and executive branch of government, with budget authority over most county departments, including those headed by other elected officials. The high number of elected officials, including many with judicial authority, creates an organizational structure quite unlike the more familiar council-manager hierarchy. The diagram on the following page portrays the organizational structure of Dallas County.

ORGANIZATION



* Members of the Commissioners Court serve on the following boards and committees: Texas Jail Standards Commission, Texas Juvenile Probation Commission, Dallas County Juvenile Board, National Association of Counties (NACO), Deferred Compensation Committee, NACO Large Urban Counties Caucus, Texas Conference of Urban Counties Chair, Texas Association of Regional Councils, IH635 Coordination Committee, North Central Texas Council of Governments (NCTCOG) Board, Dallas Regional Mobility Coalition, Public Health Advisory Board, 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, Public Employee Benefit Cooperative Board, and the North American Superhighway Coalition Board.

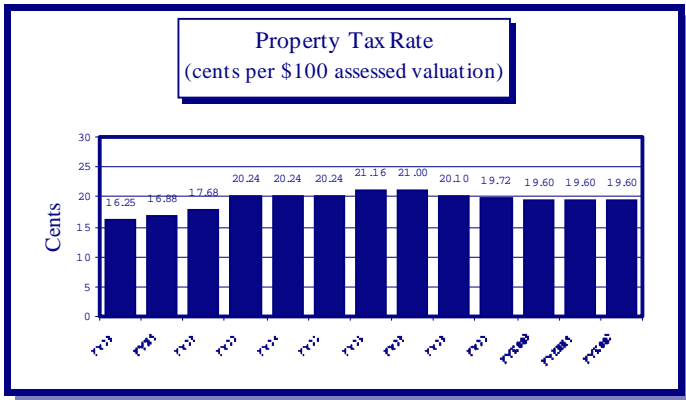
** The 37 District Judges appoint the County Auditor, the District Court Administrator, and participate in selecting the Directors of the Juvenile Department, the Community Supervision and Corrections Department and the Purchasing Agent.

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

FY2002 BUDGET

Overview - Dallas County's FY2002 budget process was dominated by attempts to increase workforce investment without raising the tax rate. This goal was accomplished with Commissioners Court authorizing a 3% pay increase for most County employees. The final budget was adopted on September 18, 2001 with total General Fund expenditures of \$337.4 million, an increase of \$10.1 million (3.1%) over the estimated FY2001 expenditure level.

The County's property tax rate was set at 19.6 cents per \$100 assessed valuation, unchanged from FY2001. This tax rate remains among the lowest rate of urban counties in Texas. The following chart depicts the historical level of the County's property tax rate.



Parkland Hospital - The hospital district's tax rate was set at 25.4 cents per \$100 assessed valuation, unchanged from FY2001. This is after the hospital district's tax rate was raised substantially for FY2001 as a result of reductions in federal participation through the Medicaid and Medicare programs. During FY2001, the hospital district saw increased revenues and decreased expenses allowing it to maintain the tax rate.

Redistricting - During FY2001, Commissioners Court approved reconfigured Justice of the Peace and Constable Precincts for the convenience of the people and to assume compliance with applicable requirements of State and Federal Law. This redistricting included the reduction of three Justice of the Peace Precincts and three Constable Precincts. This will result in economic efficiencies of the system and reduced costs to the County taxpayer.

Capital Improvement Program - The County entered the third full year of its cash-financed Capital Improvement Program (see page 20)

THEMES

by adding funds to build a civil courthouse annex. The Commissioners approved a new five-year capital plan which continues the transition from bond-financing to cash-financing of major improvements.

Workforce Investment - The Commissioners' first priority was to adjust salary scales to a more competitive level. All salary scales were adjusted upward by 3% on October 6, 2001. An additional 5.8% increase was granted to civilian jailers effective October 6, 2001 based on comparable salary data.

New and Expanded Programs - The FY2002 budget includes very few new or expanded programs. Among the new programs, the most substantial was a CPS employee retention program that included Dallas County funds for a retention salary supplement to CPS employees who reach their one and three year anniversary (see page 13).

Other program expansions include new staff within the jail medical team, enhanced services for truants, eight new traffic units for County Constables, additional staff for the District Attorney and Public Works. Overall, a net of 43 new staff members were added to the County's 5,000+ workforce.

Dedicated Truancy Courts - Commissioners Court authorized two dedicated Truancy Courts that would be established to handle truancy cases. The removal of truancy cases from the Justice of the Peace Courts will allow the Justices of the Peace to focus on the other types of cases filed in the Justice Courts. This will result in timely hearings on other matters before the courts. It will also allow the Judges hearing the Truancy cases the ability to hear cases timely and allow for more consistency in disposition and enforcement of the truancy court orders.

Performance Budgeting - The Commissioners Court continues to improve the performance reporting for the County, which now consists of five 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. The Court meets monthly in "Performance Forums" to collaborate with department heads in matters related to performance measures.

Summary - The FY2002 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 indigent defense costs and continuing the transition from bond-financing to cash-financing of capital improvements.

BUDGET

SUMMARY

	FY2001 ACTUAL (\$1,000)			FY2002 BUDGET (\$1,000)			Difference in Totals
	Appropriatio	Reserves	Total	Appropriation	Reserves	Total	
<u>OPERATING FUND GROUP</u>							
General Fund	327,072	25,361	352,433	337,423	35,437	372,860	20,427
Perm Improvement Fund	2,622	381	3,003	3,177	0	3,177	174
Major Technology Fund	1,945	4,288	6,233	4,295	1,549	5,844	(389)
Major Capital Development Fund	5,432	27,928	33,360	35,510	8,903	44,413	11,053
Road and Bridge Operations	12,266	15,542	27,808	16,487	0	16,487	(11,321)
Child Support Fund	1,868	287	2,155	1,919	8	1,927	(228)
Dispute Resolution Fund	476	142	618	521	77	598	(20)
Law Library Fund	1,003	1,365	2,368	1,139	745	1,884	(484)
Subtotal - Operating Funds	352,684	75,294	427,978	400,471	46,719	447,190	19,212
less: Transfers within Group	(3,781)	0	(3,781)	(2,141)	0	(2,141)	1,640
Group Total	348,903	75,294	424,197	398,330	46,719	445,049	20,852
<u>DEBT SERVICE GROUP</u>							
Road Bond Reserve Fund	5,750	8,622	14,372	3,878	6,167	10,045	(4,327)
Interest and Debt Fund	48,880	17,159	66,039	47,268	18,786	66,054	15
Parking Revenue Fund	988	324	1,312	1,020	330	1,350	38
Subtotal - Debt Service	55,618	26,105	81,723	52,166	25,283	77,449	(4,274)
less: Transfers within Group	(5,974)	0	(5,974)	(4,084)	0	(4,084)	1,889
Group Total	49,644	26,105	75,749	48,082	25,283	73,365	(2,385)
<u>OTHER FUNDS GROUP</u>							
Grant Fund	59,992	(1,153)	58,839	74,500	0	74,500	15,661
HIV Services Fund	4,648	402	5,050	0	0	0	(5,050)
Community Supervision	36,073	3,082	39,155	40,725	0	40,725	1,570
Juvenile Probation Fund	2,358	19	2,377	3,222	31	3,253	876
Historical Exhibit Fund	3,048	367	3,415	2,968	181	3,149	(266)
Appellate Court Fund	261	697	958	646	396	1,042	84
Subtotal - Other Funds	106,380	3,414	109,794	122,061	608	122,669	12,875
less: Transfers within Group	(2,358)	0	(2,358)	(3,222)	0	(3,222)	(864)
Group Total	104,022	3,414	107,436	118,839	608	119,447	12,011
Less:Transfers among Groups	(7,129)	0	(7,129)	(6,410)	0	(6,410)	718
GRAND TOTAL	\$495,442	\$104,813	\$600,255	\$558,841	\$72,610	\$631,451	\$31,197

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 72 courts. The Frank Crowley Courts Building, the George L. Allen, Sr. Courts Building, the Henry Wade Juvenile Justice Center, and the Records Building 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.

FY2002 BUDGET HIGHLIGHTS

The Justice System is funded largely at FY2001 levels, with the exception of the Justice of the Peace Courts. Starting in FY2002, Dallas County Justice of the Peace Courts will no longer hear Dallas Independent School District truancy cases. These cases will be heard in special City of Dallas Courts which will jointly be funded by the City of Dallas, Dallas Independent School District and Dallas County. This change resulted in nine positions being removed from the Justice of the Peace Courts and placed in the truancy court's budget.

The Texas Fair Defense Act (SB 7) enacted by the 77th Legislature made major changes in criminal justice procedure. In order to comply with Senate Bill 7 the Dallas County Criminal Judiciary identified several major changes. One change involved pre-assigning misdemeanor cases in a manner similar to the assignment of felony cases. This was done in order to meet the timeline in the bill related to

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY98	FY99	FY2000	FY2001	FY2002 Budget
County Clerk	183	186	191	191	192
County Courts	75	80	81	81	82
District Attorney	328	331	346	348	351
District Clerk	237	240	243	246	252
District Courts	175	177	177	177	178
Jury/Grand Jury	16	16	17	17	17
Justices of the Peace	123	140	144	143	143
Truancy Courts	0	0	0	0	13
Public Defender	60	60	60	63	63
Total	1,197	1,230	1,259	1,266	1,291

ADMINISTRATION

the appointment of indigent counsel. In order to meet this requirement, Dallas County added three court clerks in the District Clerk's Office. Another change implemented as a result of the bill is that all prisoners will be transported to the Dallas County Jail within 48 hours of their arrest. In order to meet this requirement two additional deputies were added to the Sheriff's Office.

The District Clerk is responsible for processing child support payment cases through a special set of Courts (IV-D Courts). The prosecution of the cases is handled by the Attorney General's Office, and the judges are appointed by the presiding judge of the First Administrative Judicial Region. In FY2002 two additional clerks will be added to keep up with the expanding work load. In addition, a billing clerk was added to bill for writ of attachments processed by the District Clerk's Office.

REDISTRICTING

During FY2001, Commissioners Court approved the reconfiguration of the Justice of the Peace and Constable Precincts for the convenience of the people and to assume compliance with applicable requirements of State and Federal law. As a result of this redistricting, Commissioners Court approved the reduction of three Justice of the Peace precincts and three Constable Offices. This was done to improve the economic efficiencies of the system and reduce costs to the County taxpayer. The incumbents of offices abolished will continue to serve in the current capacities in the new precincts until their terms end.

The number of child welfare cases filed by Dallas County Child Protective Services increased by 55% in the last three years. In response to this increase, the FY2002 budget for the District Attorney's Office includes funding for three additional attorneys to prosecute these cases.

DEPARTMENTAL SPENDING (\$1,000)				
FY98	FY99	FY2000	FY2001	FY2002 Budget
6,891	7,858	8,818	8,831	10,664
7,496	8,424	8,064	8,620	8,603
16,799	18,716	19,548	21,973	22,172
7,025	7,882	7,784	9,009	9,897
21,367	23,347	24,063	22,486	23,895
1,781	1,877	1,737	1,908	2,077
4,101	4,726	4,854	5,674	5,852
0	0	0	0	645
3,108	3,442	3,641	4,118	4,328
68,568	76,272	78,509	82,619	88,133

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, photo lab, and print shop. The Sheriff also has a patrol division which operates in the unincorporated portion of the County. The eight elected Constables serve civil papers and certain criminal warrants throughout the County, and in addition, serve as bailiffs in the 14 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.

FY2002 BUDGET HIGHLIGHTS

Dallas County started FY2002 with over 160 Detention Service Officer vacancies. In order to assist the Sheriff's Office fill these vacancies the Detention Service Officer pay range was increased 8.8%. In addition to the pay range increase, the Sheriff's Office has implemented a hiring plan that includes outsourcing a portion of the background investigation and the pre-employment polygraph process.

The County continues to house several hundred inmates from surrounding counties and the Immigration and Naturalization Service. These jail contracts have provided revenue to contribute toward fixed costs and have allowed the Sheriff to maintain a stable staffing level during periods of changing jail population (see chart on the following page). Dallas County also operates the municipal jail for the City of Dallas. This intergovernmental arrangement, now in its 17th year, provides economies for both jurisdictions.

During FY2001, Commissioners Court approved the reconfiguration of the Constable Precincts (see box on page 9 for additional detail). As a result of this reconfiguration of the Constable Precincts the budgets for the individual precincts changed dramatically. However, the total

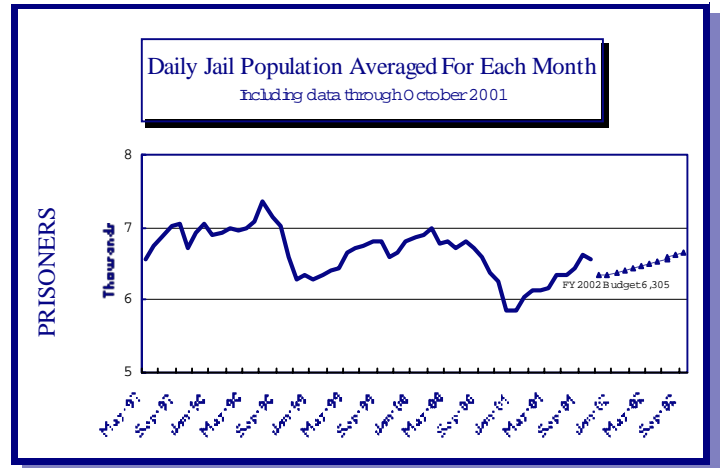
LAW ENFORCEMENT	STAFFING (not including grants)				
	FY98	FY99	FY2000	FY2001	FY2002 Budget
Comm. Supervision	0	0	0	0	0
Constables	205	217	225	221	222
Inst. of Forensic Sci.	105	107	108	108	110
Public Service Prog.	7	7	7	3	3
Sheriff	1,872	1,840	1,821	1,699	1,700
Total	2,189	2,171	2,161	2,031	2,035

ENFORCEMENT

FY2002 budget for the Constable Offices was relatively unchanged. In future years the improved economic efficiencies of the reconfiguration will result in reduced costs to the County taxpayer.

With the creation of the dedicated truancy courts (see page 8 for additional detail), the way truant and their parents will be notified of the pending case was changed from Constable service to certified mail with Constable service if they do not appear in court. This change allowed the elimination of seven vacant deputy constable positions for a savings to the taxpayer.

One new and two expanded constable traffic programs were approved in FY2002. With these additions, all five of the County's redistricted constable precincts have traffic enforcement functions in cooperation with municipal governments.



DEPARTMENTAL SPENDING (\$1,000)				
FY98	FY99	FY2000	FY2001	FY2002 Budget
1,840	1,820	2,048	1,296	1,391
8,959	10,609	10,862	11,467	11,816
6,400	6,851	7,828	7,594	8,379
264	269	315	139	204
78,132	80,899	83,685	85,787	86,350
95,595	100,448	104,738	106,283	108,140

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.

FY2002 BUDGET HIGHLIGHTS

The Health and Human Services Department was authorized 12 staff members in the FY2002 budgets primarily to improve the health care afforded to individuals incarcerated in the County jails. The cost of the Jail Health staff is reimbursed by the Hospital District, pursuant to an interpretation of State law which designates these individuals as indigent and therefore the responsibility of the District. Additional details on the Parkland Health and Hospital System is provided on page 22.

During FY2002, Parkland Health and Hospital Systems and Dallas County will review a proposal from the University of Texas Medical Branch at Galveston to provide the jail health services for a fee less than current costs.

The County's welfare program received significant additional funding in FY2001 as a result of a dramatic increase in the number of individuals needing housing assistance. The FY2002 welfare funding was maintained at FY2001 levels, as the number of individuals served leveled off from the increase seen in prior years. With the slowing of the economy Dallas County will track welfare expenditures closely in FY2002.

The County's Health and Human Service Department received three additional staff members dedicated to the Communicable Diseases Surveillance and Control Division to detect and monitor a potential bio-terrorist event in Dallas County.

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				
	FY98	FY99	FY2000	FY2001	FY2002 Budget
Child Protective Serv	0	0	0	0	0
Health & Human Serv	238	253	283	295	296
Mental Health	0	0	0	0	0
Total	238	253	283	295	296

SOCIAL SERVICES

The NorthSTAR program began in FY2000 as a managed-case alternative to behavioral health care and substance abuse treatment previously provided by State-funded agencies. The County has maintained its commitment to the NorthSTAR program by funding the program at the FY2001 level plus an additional position in the forensic diversion unit to allow the program to expand and serve ten additional mentally ill offenders.

Additional funding was also approved for the Personal Family Assistance Program providing funds to families of mentally retarded consumers to offset the cost for specialized services such as respite care, physical therapy and rehabilitation services. This program increased from 19 to 29 "slots" to reduce the waiting list. Dallas County also increased the amount of funding for each slot in the Personal Family Assistance Program from \$4,500 annually to \$4,800 annually.

Child Protective Services Initiative

Dallas County Commissioners Court encouraged Child Protective Services (CPS) and local advocacy groups to address salary issues with the State Legislature and during the 77th Legislature several improvements were made. All CPS employees received pay raises. In addition, two bills were passed and signed by the Governor to encourage local solutions to CPS turnover problems. Specifically, Senate Bill 961 allows County and City governments to supplement caseworker salaries.

During the FY2002 budget process, Commissioners Court approved \$384,000 for a supplement pay program authorized by Senate Bill 961 for Dallas County CPS employees. The intent of the program is to reduce the vacancy and turnover rates and increase the tenure of CPS staff in Dallas County.

CPS data indicates that the average tenure for an entry-level caseworker is 10½ months. In addition, the agencies turnover rate for entry-level caseworkers is 46.8%. Dallas County and CPS will monitor this data and determine if the supplement pay program is able to reduce turnover and vacancy rates.

DEPARTMENTAL SPENDING (\$1,000)				
FY98	FY99	FY2000	FY2001	FY2002 Budget
1,435	1,375	1,730	1,826	2,348
13,175	15,199	16,634	18,987	20,157
53,372	5,280	5,428	4,613	4,781
67,982	21,854	23,792	25,426	27,286

JUVENILE

The Juvenile Department provides services for youth ages 10-16 who become involved in the juvenile justice system as a result of delinquent conduct. The department reports to the Juvenile Board for programmatic direction, although the Commissioners Court retains budgetary authority. Services are provided in four County-operated facilities as well as satellite offices. The 216-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 Dallas County Youth Village is an 88-bed community-based treatment facility aimed at promoting positive behavioral change. The Emergency Shelter 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.

FY2002 BUDGET HIGHLIGHTS

The Juvenile Department continues to experience volume pressure on its programs and facilities, as the rate of juvenile crime remains high. During FY2001, the Texas Juvenile Probation Commission issued a clarification to the definition of 'direct and immediate' supervision to mean that each facility maintains a 1:8 staff to resident ratio within the immediate area during operational hours and 1:18 during non-operational hours. This clarification of 'direct and immediate' supervision required the addition of ten juvenile childcare workers. Dallas County will work with the Texas Juvenile Probation Commission and other Texas Counties to see if the clarified definition of 'direct and immediate' supervision adequately balances appropriate supervision of juvenile residents and good fiscal economics.

During FY2001, Dallas County renewed the operating agreement with Correctional Services Corporation (CSC), the private company operating the Medlock Center and the Last Chance program. Included in the renewal was a rate increase that increased the cost of operating these programs by over \$1 million.

In addition to the rate increase related to the operating of County facilities, Dallas County renewed a variety of residential placement

JUVENILE SERVICES	STAFFING (not including grants)				
	FY98	FY99	FY2000	FY2001	FY2002 Budget
Juvenile	535	524	525	525	535

SERVICES

contracts in late FY2001 that resulted in significant additional costs. Dallas County has been able to negotiate per diem rates with private providers that are lower than the state rates.

The FY2002 Capital Budget includes the first year of construction costs related to a 192-bed expansion of the Henry Wade Juvenile Justice Center. The expansion is expected to be completed by the end of FY2004.

In FY2002, the Juvenile Department received funding for an initiative to provide computers to all professional staff with casework responsibility. This initiative will allow these staff members to directly enter information such as risk/needs assessments, court reports, agreed court orders, and warrant information. The department plans to delete five clerical staff positions through attrition within the initiative's first full year of operation.

Dallas County continues to operate the Dallas County Juvenile Justice Charter School for youth housed in County facilities or court-ordered to County programs. The school system has an average daily attendance of approximately 500 students. As the school board, the Juvenile Board contracts with The Brown Schools, a private company, to operate the program.

JUVENILE REPORT CARD

The Juvenile Department conducted its third annual Community Report Card exercise late in FY2001. At this event, all stakeholders in the juvenile justice system (police, social service agencies, advocates, courts, county staff, and parents) explored common ground in the fight to curb juvenile crime and made recommendations to the County leaders responsible for resource allocation and management.

The FY2001 Report Card exercise drew 123 interested stakeholders and resulted in numerous suggestions as well as greater understanding on the part of the participants of the progress and problems related to juvenile justice. The event has become an annual part of the department's planning process.

DEPARTMENTAL SPENDING (\$1,000)				
FY98	FY99	FY2000	FY2001	FY2002 Budget
29,230	29,768	31,268	33,572	38,450

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 Fire Marshal offers emergency services to the unincorporated areas of the County and coordinates County-wide emergency preparedness and household hazardous waste collection. The County's Veterans Service Officer assists veterans and their dependents with obtaining government benefits. The Agricultural Extension Service is a joint project among the County, the State and the State University system to offer programs and expert advice to County residents on agricultural and horticultural topics. The Park and Open Space program provides regional leadership and planning for greenbelt and trails acquisition.

FY2002 BUDGET HIGHLIGHTS

The Public Works Department received additional staff in the FY2002 budget to enhance their Geographical Information System capabilities and monitor and track project expenses. The department will conclude 1991 Bond Program projects in FY2002. This will allow for Major Impact, Thoroughfare and TEA 21 Projects to be the department's focus in future years.

The Household Hazardous Waste Network, which consists of 15 cities and the County, will open their first fixed site waste collection point for highly toxic pollutants contained in common household and automotive products in FY2002.

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY98	FY99	FY2000	FY2001	FY2002 Budget
Ag Extension Services	10	10	10	10	10
Elections	24	24	27	36	36
Fire Marshal	5	5	6	6	5
Public Works	59	59	62	65	68
Road & Bridge Dists.	149	149	149	149	150
Park/Open Space	1	1	2	2	2
Veterans Services	3	3	3	3	3
Total	251	251	259	271	274

SERVICES

The Elections Department budget was significantly increased in FY2002 primarily due to three major elections (the Constitutional Amendment Election and two gubernatorial primaries). In addition, the Elections Department will mail out over 1.5 million new voter's registration cards.

In FY2002, design and acquisition activities related to trails at the University of Texas at Dallas, Preston Ridge, South Mesquite Creek, Trinity River, Kiest/Five Mile Creek and Ten Mile Creek will be initiated. In addition, Dallas County will improve the amenities at McCommas Bluff Preserves and Cottonwood Creek Preserve.

TRANSPORTATION PLANNING

The Public Works Department is in its third year of executing its strategic plan, which focuses on improving the department's capacity to make high value-added transportation improvements for citizens of the County. The strategic plan is monitored quarterly and new objectives are continually added as the original objectives are accomplished.

The County is also participating with cities through local share matching for the federal transportation initiative (TEA21), and by cost sharing on certain local thoroughfare projects. In addition, the County has established dedicated funding to accelerate certain high impact transportation projects expected to have a significant effect on economic development.

DEPARTMENTAL SPENDING (\$1,000)				
FY98	FY99	FY2000	FY2001	FY2002 Budget
198	236	235	256	266
2,681	2,724	3,705	3,705	4,598
599	801	621	859	697
2,404	2,670	3,096	3,353	4,172
9,385	10,727	10,503	12,291	10,576
48	56	116	131	134
112	131	143	151	162
15,427	17,345	18,419	20,746	20,605

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 Data Services Department, which was outsourced to a private company in 1992.

FY2002 BUDGET HIGHLIGHTS

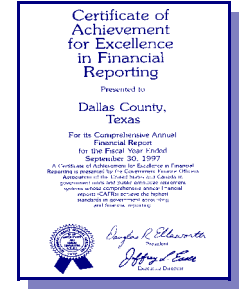
The County's commitment to e-government was enhanced in FY2001 with a contractual arrangement to provide an internet portal for various county services. In particular, citizens are now able to pay taxes and register motor vehicles online. In FY2002, Dallas County's e-government will be expanded to include the ability to search County data bases, file law suites and pay fines and fees through the internet.

Also in FY2002, Dallas County will begin the collection of taxes for the two largest jurisdictions in the county: the City of Dallas and the Dallas Independent School District. This consolidation will reduce the inefficiencies of a fragmented system that has been in place for many years and will be a convenience to the taxpayer. The two large jurisdictions will join 26 smaller ones as County tax collection clients.

Commissioners Court authorized the Purchasing Department a new technical position to continue and accelerate the rollout of paperless

MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY98	FY99	FY2000	FY2001	FY2002 Budget
Office of Budget/Eval.	10	10	10	9	9
County Auditor	88	89	89	88	89
County Judge	5	5	5	5	5
County Treasurer	18	18	18	20	20
Comm. Court Adm.	10	10	10	10	10
Data Services	2	2	3	3	4
Operational Services	216	216	219	217	216
Personnel/Civil Svc.	20	20	21	21	21
Purchasing	14	13	13	12	13
Tax Assessor/Collector	227	229	229	230	233
Total	610	612	617	615	620

SERVICES



purchasing. In addition, the position will assist the department in the continued use of the internet to save money on purchases.

The County's FY2001 financial documents have again been awarded the highest awards from the Government Finance Officers' Association. The new budget and the Comprehensive Annual Financial Report will be submitted in hopes on continuing this tradition.

PERFORMANCE FORUM/PROGRESSIVE PRESSURE

Dallas County has a five volume set of quarterly performance measure reports, which are produced, graded, analyzed, discussed, and used to make resource allocation decisions. The first three of these volumes are available on the County's web site at <http://www.dallascounty.org>. The Commissioners Court devotes one afternoon each month to in-depth discussion of performance-related topics and communicates with department heads who have made significant progress toward good performance or who may need additional assistance in meeting their performance goals.

DEPARTMENTAL SPENDING (\$1,000)					
FY98	FY99	FY2000	FY2001	FY2002 Budget	
522	529	646	570	595	
3,462	3,779	4,107	4,304	4,673	
275	288	304	281	339	
742	849	970	1,028	1,089	
747	885	922	1,095	876	
7,718	7,590	9,370	9,785	10,756	
19,470	21,424	23,717	25,112	24,548	
1,305	3,102	3,596	5,545	5,681	
527	593	637	593	675	
6,814	7,508	8,556	9,476	9,777	
41,582	46,547	52,825	57,789	57,009	

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 a 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.

FY2002 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 - FY2002 appropriations for the Major Capital Development Fund include a continuation of previously approved projects, an increase in funding for thoroughfare transportation projects, and new funding for an annex to the George Allen Civil Courts Building.

Major Technology Fund - FY2002 appropriations for the Major Technology Fund include replacement of the Civil Courts System and county wide computer hardware. The MTF is also repaying the Major Capital Development Fund for an "advance" used for the initial stages of the Oracle-based finance/HR system implementation.

Permanent Improvement Fund - Projects approved under the Permanent Improvement Fund include a replacement chiller in the Administration Building, intercom system in the Lew Sterrett Justice Center, exterior surface resealer at Henry Wade Juvenile Justice Center and minor renovations to County buildings.

Other Improvements - The County continues to fund major elevator upgrades for FY2002. This expenditure is budgeted in the General Fund and is expected to be funded in that manner for the near future.

Summary - The FY2002 Capital Improvement Program allows Dallas County to undertake needed facility upgrades and migration to newer management technology. With the exception of elevator upgrades, all capital improvements are funded through a dedicated carve-out of the tax rate.

FUNDED CAPITAL AND TECHNOLOGY PROGRAMS	
(Combines All Funding Sources)	
Bond Funds (transportation)	\$62,500,000
Major Capital Development Fund	
Thoroughfare Program Design	2,400,000
Open Space Trail Acquisition and Improvement	2,371,766
Civil Courts Renovation	11,166,666
Institute of Forensic Sciences Design	2,500,000
Juvenile Detention Center Design	6,683,333
Old Red Courthouse Renovation	2,000,000
Old Red Courthouse Stonework	4,100,000
Government Center Revisions	2,500,000
Sixth Floor Museum—7th Floor Expansion	1,601,375
Major Technology Fund	
Civil Courts System Replacement	500,000
Computer Replacement Equipment	200,000
Criminal / Warrants / Bonds	3,000,000
Repayment to MCDF	1,200,000
General Fund	
Major Elevator Upgrades	390,000
Permanent Improvement Fund	
Health and Human Services Improvements	55,370
Records Building Improvements	500,000
Administration Building Improvements	200,000
Lew Sterrett Justice Center Improvements	375,000
County-wide Improvements	517,500
North Tower	78,000
George Allen Courts Building Improvements	60,000
Henry Wade Juvenile Justice Center Improvements	100,000
Maintenance Items Less Than \$5,000	500,000
Transfer to MCDF	500,000
TOTAL	\$105,999,010

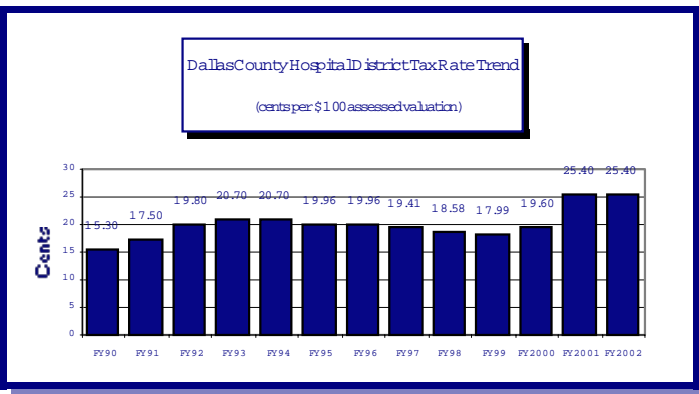
PARKLAND

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.

FY2002 BUDGET HIGHLIGHTS

In FY2001, Dallas County Hospital District faced its most difficult financial situation in recent memory, due to shrinking revenues from federal programs coupled with volume pressures related to demographic shifts and reduced alternatives for the medically indigent. This created a financial challenge for Dallas County Commissioners and Parkland officials.

In response, Parkland officials implemented a variety of cost containment measures including the reduction of positions, greater prescription drug payments by non-indigent clients, and prepayment for some services by outpatient clients. Furthermore, billing and collection procedures were examined to locate opportunities to increase revenue. For these efforts, Parkland realized an approximate \$41 million in improved collections during FY2001, thus having a positive bottom line for the fiscal year.



HOSPITAL

The FY2002 Dallas County Hospital District Tax Rate is 25.4 cents. The 25.4 cents is a continuation of the FY2001 tax rate, but an increase in property values and new construction will generate approximately \$25 million in additional revenue during FY2002.

Expenditures for the Parkland system rose from \$674.3 million in FY2001 to \$740.1 million in FY2002, an increase of 8.8%. The increase is mostly accounted for in increased salaries and purchased medical services. Patient revenue and property taxes represent the majority of a 7.7% increase in revenue. The FY2002 capital budget includes 21 projects for a budgeted amount of \$42.5 million. Capital projects include renovations of multiple treatment areas, computer system upgrades and a new day surgery.

Revenues	
Patient	\$245,766
Provision for Bad Debt	75,000
Property Taxes	310,236
Disproportionate Share	37,618
Tobacco Settlement	11,268
Other	63,640
Total Revenues	743,528
Expenses	
Salaries	\$315,897
Benefits	43,572
Supplies	113,872
Pharmaceuticals	67,708
Purchased Medical Services	85,212
Provision for Bad Debt	75,000
Interest	312
Depreciation	36,000
Total Expenses	737,573

Even with financial improvements made in FY2001, real challenges lie ahead in FY2002 and beyond principally because of the increasing cost of charity health care that exceeds local tax receipts by over \$100 million annually. With this in mind, Dallas County and Parkland will continue to examine the best long-term plans and strategies for public health care, recognizing that the Parkland system has a national reputation for excellence and is an important partner with the University of Texas Southwestern Medical School at Dallas.

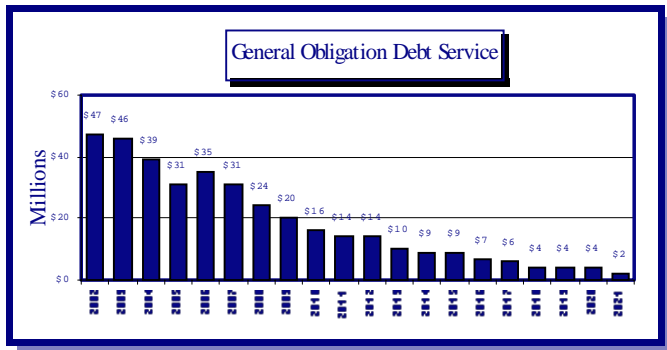
FINANCIAL

Dallas County conducts its financial affairs pursuant to a policy statement that is approved by the Commissioners Court and reviewed periodically. The policies contained in this statement are carefully followed and are a key factor in the County's superior bond ratings. The full text of the policy statement is available from the Dallas County Office of Budget and Evaluation and is included as an appendix to the full budget document. Some of the key features are discussed below.

The maintenance of a reserve balance in excess of 10.5% of budgeted expenditures is the cornerstone of the County's financial policies and a key to retaining the AAA/Aaa ratings. Other important policies are a limitation on debt service to 25% of resources and a limitation on the amount of reserves that can be utilized to balance the budget in each year. The FY2002 budget meets the policy objectives of the Commissioners Court. Specifically, the ending balance budgeted is \$35.4 million, of which \$1.4 million is budgeted as an unallocated Reserve while \$33.7 million is in 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 on all funds and in FY2002 will make improvements in Tax Office procedures to make all funds investable within two days of receipt. 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, 2001	
~ Limited Tax Bonds	111,003,295
~ Unlimited Tax Bonds	261,837,637
~ Revenue Bonds	411,625
Total Debt	\$373,252,557

The County continues to maintain a superior bond rating, AAA from Standard and Poor's and Aaa from Moody's Investors Service.

The books of account of the County are maintained by the County Auditor, who is appointed by the 37 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.



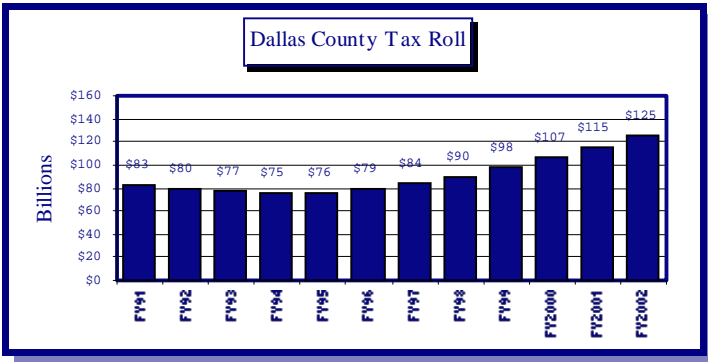
The County encourages innovation through a gainsharing program that began in FY95. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account which may be spent on items 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 \$124.78 billion, approximately \$9.7 billion (8.43%) above the prior year roll. The following graph shows the strong increases that followed the end of the recession period that occurred in the early 1990's.

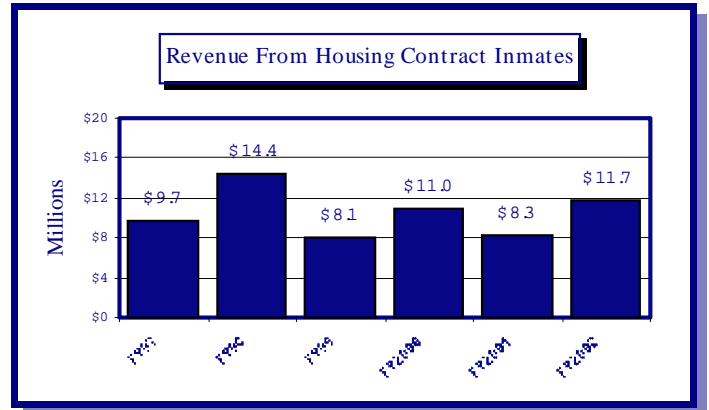


The following table displays the trends in County General Fund revenues. The largest single source of revenue is the property tax, comprising half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing fees for legal actions, 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)				
	FY98	FY99	FY2000	FY2001	FY2002 Budget
Ad Valorem Taxes	133,363	141,399	150,770	163,841	178,238
Fines & Forfeitures	6,645	8,165	8,088	9,428	11,321
Fees of Office	35,094	39,433	53,224	52,649	56,722
Contrib. & Transfers	30,169	36,155	37,292	42,939	44,973
Interest and Rental	10,464	11,620	13,266	12,850	9,550
Reimbursements	36,797	33,902	35,315	28,835	33,206
Miscellaneous	7,337	5,780	7,824	9,332	8,968
Total	259,869	276,454	305,779	319,874	342,978

TRENDS

The County has also been successful in utilizing its housing resources on a rental basis for jurisdictions experiencing jail overcrowding. In particular, the FY2002 budget includes approximately \$5.3 million for inmate housing rental, primarily for the housing of federal prisoners. In addition, the County will receive \$6.4 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 17 years and offers important economies of scale to both jurisdictions.



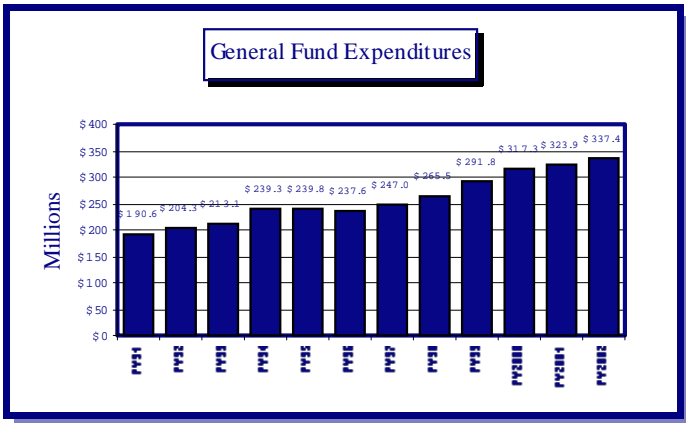
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	50,770,499	951,564	46,626,238
State	12,066,394	2,984,324	15,181,026
Local	343,600	8,623	1,157,701
TOTALS	63,180,493	3,944,511	62,964,965

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.

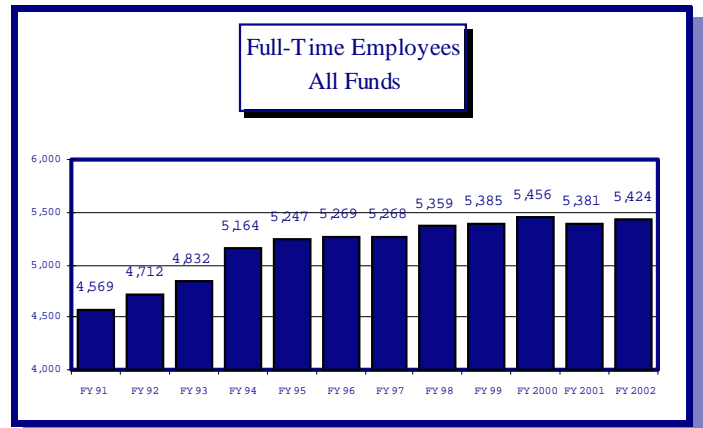
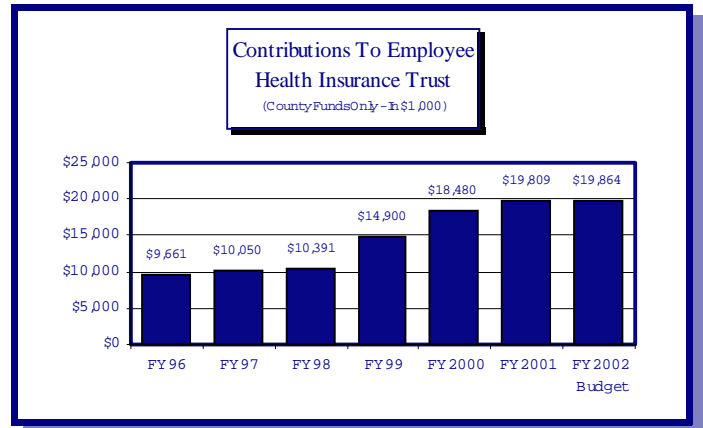
The FY2002 budget for the General Fund contains expenditures of \$337.4 million, or \$10.1 million more than the projected FY2001 expenditures. In recent years, increased expenditures in the County's self-insured insurance trust have increased (see chart on following page) as the trust has experienced unpredictable claims experience.



Effective October 6th, Commissioners Court was able to provide a 3% structural salary increase to all employees. Due to the significant difficulties in hiring jailers, an additional 5.8% was authorized.

A total of 43 full time positions were added to the County payroll in the FY2002 budget, some of which were reimbursable and some of which were conversions of part-time to full-time status. The chart and table on the following page provide information on total county workforce, which is now at 5,424.

TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY98	FY99	FY2000	FY2001	FY2002
Justice Admin	1,197	1,230	1,259	1,266	1,291
Law Enforcement	2,189	2,171	2,161	2,031	2,035
Health & Social Svcs.	238	253	283	295	296
Juvenile Services	535	524	525	525	535
Community Services	251	251	259	271	274
Management Svcs.	610	612	617	615	620
Grant Positions	339	344	352	378	373
Total	5,359	5,385	5,456	5,381	5,424

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 individuals afflicted with HIV/AIDS. (214) 819-1842

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

NIBIN (National Integrated Ballistics Information Network) - The Institute of Forensic Sciences assists police organizations by comparing cartridge shell cases from shootings with firearms that are submitted. (214) 920-5980

Grants Assistance - The County Office of Budget and Evaluation assists smaller non-profit agencies with grant requests. (214) 653-6363

Hazardous Materials - Dallas County leads a "Haz-Mat" team which responds to reported incidents which could involve toxic materials. (214) 904-3010 or contact County Security (214) 653-7000

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) 904-3017

SERVICES

Energy Assistance - HHS manages a program to provide low income households that qualify with utility assistance. (214) 819-1848

Library Assistance - The County subsidizes libraries in small municipalities. (214) 653-7601

Veterans Services - The County Veterans Services Officer and his staff assist all veterans and family members thereof with the accession of a comprehensive range of Department of Veterans Affairs entitlements (M-F, 8:00 - 4:30) (214) 819-1885

Auto Theft Task Force - The Sheriff operates a program to identify organized theft rings and systematically prosecute the individuals and return the cars to their owners. (214) 653-3430

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

Victim Witness Assistance - The District Attorney has a unit which assists victims of violent crime and assists them with referrals and in obtaining compensation. (214) 653-3600 or (214) 653-3838

Immunizations - HHS manages the local effort to immunize children against life-threatening diseases at various locations. (214) 819-2000

Nutrition - 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 and daycare centers, eradicating mosquito breeding grounds, picking up stray animals, and rigorously enforcing anti-littering laws. These services are performed in unincorporated portions of the County and within the limits of certain cities on a contractual basis. (214) 819-2115

Jail Mental Health - The County contracts with Dallas Metrocare to quickly identify mentally ill individuals in jail, in order to ensure their proper treatment. (214) 653-5807

Rape Crisis Clinic - Parkland Hospital operates this clinic which assists the victims of sexual assault with the legal system and with emotional recovery. (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:

Agricultural Extension Agent: If you have a 'green' thumb, or would like to work with youth in the 4-H program, or are interested in family and health issues you may want to call the Agricultural Extension Agent's Office at (214) 904-3050.

Alternate Dispute Resolution: Volunteer mediators are responsible for the resolution of cases before and after filing within our judicial system. Contact Dispute Mediation Services, Inc. (214) 754-0022, a County-funded non-profit corporation that uses volunteer mediators.

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 with high risk families in need of parenting skills. Call (214) 951-7902 (ext. 2017) 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.

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) 653-3605.

Fire Marshal: Help fight fires in the unincorporated areas of the County; search for lost persons; assist in disaster recovery and dispose of household hazardous waste. Call the Fire Marshal's Office at (214) 904-3010 for more information.

Sixth Floor: The Sixth Floor Exhibit relies on volunteers to greet visitors and groups, give directions, and serve as informal "hosts" at the Museum. The Museum also needs facilitators for the school group programs and volunteers in the collections and oral history areas. Contact the Museum at (214) 747-6660

OPPORTUNITIES

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.

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. 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) 743-1235

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 Investigator at (214) 653-6939 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.

The Inmate Programs Department uses volunteers to teach college courses, conduct a literacy program, and provide instruction for the GED, Adult Basic Education, and ESL Program. Volunteers from the local chapter of Alcoholics Anonymous and Narcotics Anonymous also conduct monthly meetings in the County jails.

Call the Education Unit (214) 653-8731, the Substance Abuse Section (214) 653-5980, the Chaplain's Office (214) 653-2839 or the Reserve Division (214) 653-3457 for more information.

BUDGET

The FY2002 budget was adopted on September 18, 2001 following a five month discussion and analysis process. The following paragraphs discuss the annual budget cycle. The preparation of the annual budget is the responsibility of the Budget Officer, who is selected by the Commissioners Court.

Dallas County's fiscal year begins on October 1st and ends on September 30th. The budget process for each upcoming fiscal year begins in February with the preparation of a Budget Manual. This manual is distributed to departments in March. The departments use the Budget Manual as an operations guide for budget submissions. Included are detailed instructions, necessary forms, and completed examples to assist the departments in submitting their budgetary information. Also included in this manual is the calendar of events with critical dates highlighted.

Departmental responses and requests for new and expanded programs are due to the Office of Budget and Evaluation in early May. These requests are evaluated and used to develop a Baseline Budget which, by policy, contains no increase in the tax rate other than the increase required to offset a decrease in the tax base. The Baseline Budget is not a recommended budget, but is a starting point for the Commissioners Court. The Baseline Budget is presented to the Commissioners Court in July and forms the basis of discussion at budget work sessions.

The Baseline Budget contains revenue estimates developed by the County Auditor and transmitted to the Office of Budget and Evaluation in June. Depending upon revenue estimates, the Office of Budget and Evaluation may be required to recommend 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 Data Services Department and the Governance Committee review and make recommendations on new program requests related to data processing. 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

PROCESS

received in the previous year when applied to existing (rather than newly-constructed) property.

During early August, 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 a formal public hearing 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 FY2003 BUDGET CALENDAR

March 2002	Budget Manual Distributed
May 10th	Budget Materials Due to Budget Office
July 19th	Baseline Budget Published
July 26th	Certified Tax Roll Received
August	Analysis of Key Programs
August 5th-9th	Budget Work Sessions
September 3rd	Public Hearing on Tax Rate
September 17th	Tax Rate Set; Budget Adopted
October 1st	Fiscal Year Begins

COUNTY

APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Milton Arnold	(214) 904-3050
Assist. Court Admin/ Operations	Dan Savage	(214) 653-7650
Auditor	Virginia Porter	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
Commissioners Court Administrator	J. Allen Clemson	(214) 653-7327
Comm. Supervision and Corrections Dir.	Ron Goethals	(214) 653-5202
Chief Juvenile Probation Officer	Mike Griffiths	(214) 698-2223
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender (Acting)	Lynn Richardson	(214) 653-3554
Data Services	John Hennessey	(214) 653-7739
District Courts Administrator	Ron Mackay	(214) 653-6034
Elections Administrator	Bruce Sherbet	(214) 653-6028
Fire Marshal	Jim Badgett	(214) 920-3010
Health and Human Services Director	Betty J. Culbreath-Lister	(214) 819-1858
Human Resource /Civil Service	Dr. Mattye Mauldin-Taylor	(214) 653-6044
Parkland Hospital CEO	Dr. Ron Anderson	(214) 590-8076
Public Works Director	Donald R. Holzwarth, P.E.	(214) 653-7151
Purchasing Agent	Philip Vasquez	(214) 653-7597
Veterans Service Officer	Colonel Stonell Greene	(214) 819-1886

CONSTABLES

Constable, Precinct #1	Derick Evans	(972) 228-0006
Constable, Precinct #1A	Joe Bagby	(214) 860-4343
Constable, Precinct #2	Michael Gothard	(972) 494-1494
Constable, Precinct #3	Rick Richardson	(972) 690-8692
Constable, Precinct #3A	Mike Pappas	(214) 653-7121
Constable, Precinct #4	R. L. Skinner	(972) 262-3059
Constable, Precinct #4A	Gwyn Shea	(972) 254-4243
Constable, Precinct #5	Michael Dupree	(972) 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	Cleophas Steele	(214) 860-4300
Justice of the Peace, Precinct 1-A	Charles Rose	(214) 860-4300
Justice of the Peace, Precinct 2-1	John Shoklen	(972) 276-8504
Justice of the Peace, Precinct 2-2	Ken Blackington	(972) 285-5429
Justice of the Peace, Precinct 3-1	Al Cercone	(972) 653-7591
Justice of the Peace, Precinct 3-2	Martha Ritter	(972) 231-1439
Justice of the Peace, Precinct 3-3	Steven Seider	(214) 904-3042
Justice of the Peace, Precinct 3-A	Jim Terry	(972) 241-3470
Justice of the Peace, Precinct 4-1	Wilma Cawthon	(972) 262-8818
Justice of the Peace, Precinct 4-2	Bob Whitney	(972) 259-1669
Justice of the Peace, Precinct 5-1	Luis Sepulveda	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981
Justice of the Peace, Precinct 5-A	Fletcher Freeman	(214) 653-7491

LEADERSHIP

COMMISSIONERS COURT



Commissioner Jackson



Judge Jackson



Commissioner Cantrell



Commissioner Price



Commissioner Mayfield

County Judge	Lee F. Jackson	(214) 653-7555
Commissioner, Precinct #1	Jim Jackson	(972) 247-1735
Commissioner, Precinct #2	Mike Cantrell	(972) 240-1740
Commissioner, Precinct #3	John Wiley Price	(214) 653-6671
Commissioner, Precinct #4	Kenneth A. Mayfield	(214) 339-8381

OTHER ELECTED OFFICIALS

County Clerk	Earl Bullock	(214) 653-7099
County Sheriff	James C. Bowles	(214) 653-3450
County Treasurer	Bill Melton	(214) 653-7321
District Attorney	Bill Hill	(214) 653-3620
District Clerk	Jim Hamlin	(214) 653-7149
Tax Assessor Collector	Dr. David Chikls	(214) 653-7660

PRESIDING JUDGES

Probate Courts	Nikki DeShazo	(214) 653-7236
County Criminal Courts	Jim Pruitt	(214) 653-5610
County Courts at Law	Robert Jenevein	(214) 653-7595
Local Administrative District Judge	Bill Rhea	(214) 653-7156
Criminal District Courts	Lana McDaniel	(214) 653-5820
Civil District Courts	Adolph Canales	(214) 653-6780
Juvenile District Courts	Harold Gaither Jr.	(214) 698-4936
Family District Courts	Richard Johnson	(214) 653-7611
First Administrative Judicial Region	John Ovard	(214) 653-2943