

# GENERAL FUND

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# GENERAL FUND

## Introduction

The County's General Fund, along with several smaller funds of similar character, is the primary budgetary mechanism for controlling expenditures in support of the County's missions. This Part III of the budget document discusses the nature of General Fund revenue, expenses, and reserves and provides an operational guide to the various County departments.

Although technically separate accounting entities (due to State law), the Child Support Fund, Dispute Resolution Fund, and Law Library Fund are functionally administered as if they were part of the General Fund. Accordingly, they are discussed within this section of the Budget.

Other funds that have the character of capital project funds, even though they may be funded directly by the property tax, are discussed within Part VI: "Capital Improvement Program." Examples include the Permanent Improvement Fund and the Major Technology Fund and the Major Capital Development Fund. Likewise, Grant Funds and Debt Service Funds are described in separate sections of this document.

The transmittal letter to this document, and more specifically Table I-2 on page 6, provides a comparison of the FY2002 General Fund budget with actual FY2001 results. A longer term historical picture of the County's expenditures can be seen in the "Trends and Summaries" section of this document.

General Fund Revenues are discussed on pages 64-84. Beginning on page 86, each County department is discussed in detail, along with its mission, staff allocation, and performance measures.

# GENERAL FUND REVENUE

## Description and Analysis of Major Revenues

The General Fund receives revenue from a variety of different sources including transfers from other County funds. Table III-1 lists the primary sources of revenue expected in FY2002 in descending order. Table II-5 on page 55 provides a historical listing of certain revenues.

The County Auditor is constitutionally required to estimate revenue for the upcoming fiscal year, and the Adopted Budget must balance within the constraints of these projections. As will be discussed more fully below, the property tax is by far the largest revenue under the direct control of the Commissioners Court. Most other revenue sources are either established or limited by State legislative action, and any major change in such revenues can only be accomplished at the biennial legislative session.

The following paragraphs describe the largest General Fund revenue sources and provide historical data and analysis on each. The Auditor's projections for all categories of revenue are provided in Table III-2 which follows the discussion of individual revenues. Typically, the Auditor uses a linear extrapolation of past year revenues to estimate the next year's revenue. Exceptions to this rule are found in the categories of prisoner revenues and federal reimbursements, whose projections are based on more detailed analysis.

### Property Tax

The property tax is the largest single source of revenue for the County, comprising approximately 51% of all revenue. The amount received by the County is the product of a tax rate established by the Commissioners Court and the tax base provided for all jurisdictions within the County by the Dallas Central Appraisal District. Because the tax base (i.e., the taxable value of all real estate and business inventory in the County, less certain exemptions) rises and falls as a result of economic factors, State law requires that each public body calculates and discloses the tax rate change that compensates for the base change in a way that the only additional operating revenue available to the government is as a result of new construction. The so-called "effective rate" is therefore the appropriate starting point for each budget. Increases above the effective rate - and not the prior year rate - are deemed to be the "true" tax increase. The Dallas County Commissioners Court normally attempts to adjust the tax rate to the effective rate each year, and the Budget Officer's Baseline budget must by policy contain this assumption.

Figure III-1 demonstrates the recent history of the tax base, which is currently rising strongly following an economic downturn in the late 80's and early 90's.

Table III-1  
Primary Sources of General Fund Revenues

Property Taxes (41110,41210,41310,41410)	\$177,213,994
Auto License Fees* (47422)	17,641,342
Justice of the Peace Fines and Fees (43210,45560)	10,860,069
Tax Assessor Fees (45131,45132, 45133)	10,424,186
Court Fines/Forfeitures* (47421)	10,380,438
Mixed Beverage Fees (45120)	9,240,000
County Clerk Fees (45510)	8,391,067
Parkland Reimbursement: Jail Health (46780)	7,993,000
Constable Fees (45250)	7,209,205
Interest Earnings (44230)	6,464,200
City/County Jail Contract (46253)	6,363,081
Telephone Revenue (48041,48042)	5,563,446
Prisoner Contracts (46251,46252,46254)	5,201,875
District Clerk Fees (45530)	5,170,000
Bond Fund/Road & Bridge Reimbursement (47424)	4,888,604
Forensic Institute Reimbursements (46350)	3,744,284
Building/ Parking Lot Rentals (44511,44514,44512,44513)	3,459,866
Certificates of Title Fees (45110)	3,160,000
Federal Reimbursements (47040,47750, 47760, 47770,47780)	2,998,400
Sheriff Fees (45320)	2,200,000
District Attorney/ Jury Fees (43510,45580,45590)	1,336,074
Courthouse Security Fees (45525)	1,050,000
Steno Fees (45540)	700,000
Bingo Licenses (42410)	600,000
Records Management Fees (46540)	317,000
All Other	30,406,498
<b>Total</b>	<b>\$342,976,629</b>

Note: numbers in parenthesis are revenue codes that correspond to the Auditor's revenue estimates in Table III-2

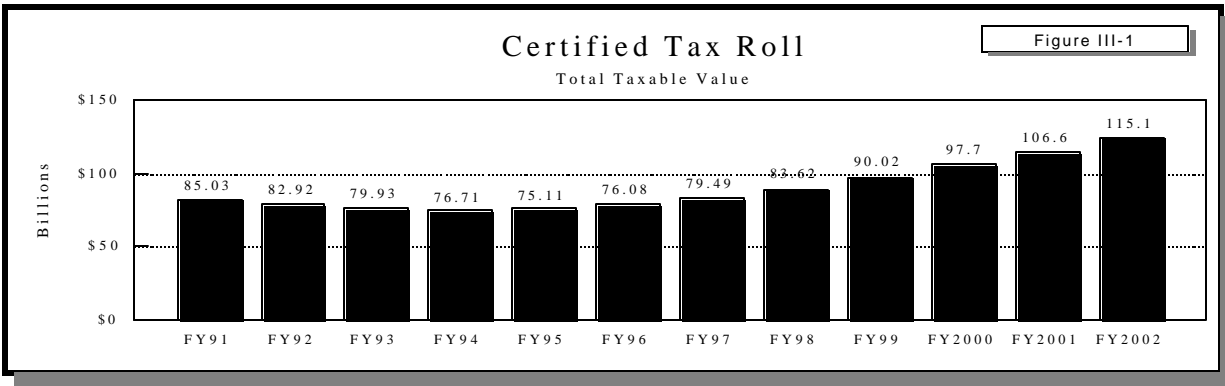
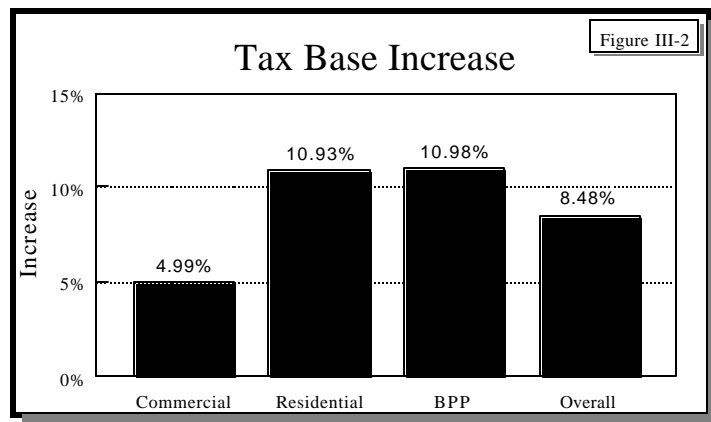
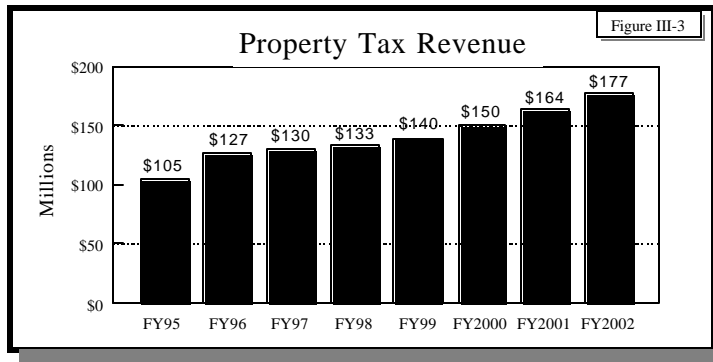


Figure III-2 is a breakdown of the overall 8.48% increase in the tax base, demonstrating that the most substantial increase in the base came from Business Personal Property, followed closely by Residential Property, and a smaller increase in Commercial Property. This vibrant commercial investment climate is expected to level off or slow down in subsequent fiscal years.



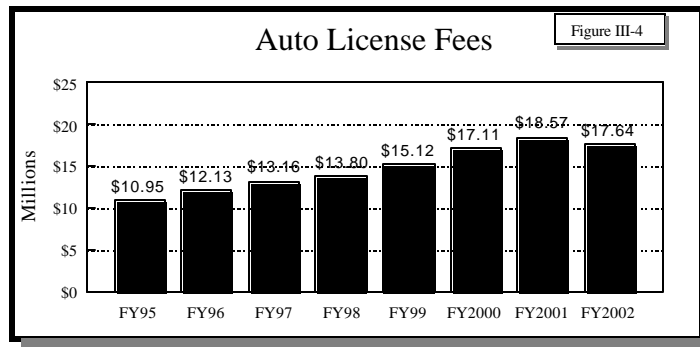
The history of the tax rate can be found on page 57 in the “Trends and Summaries” section. The rate is actually the sum of an operating and maintenance (O & M) component and a debt service component. State law contains different provisions for taxpayers’ ability to challenge and rollback these rates. Dallas County’s rates have never been challenged. The Commissioners Court Order establishing the rate is found in Appendix A.

Figure III-3 is a seven year history of the General Fund revenue produced by property taxes. The increase in revenue is produced by (a) new construction, (b) shifting of rate from debt service to O & M, if conditions allow, and/or (c) an increase in tax rate over the effective rate.



### Auto License Fees

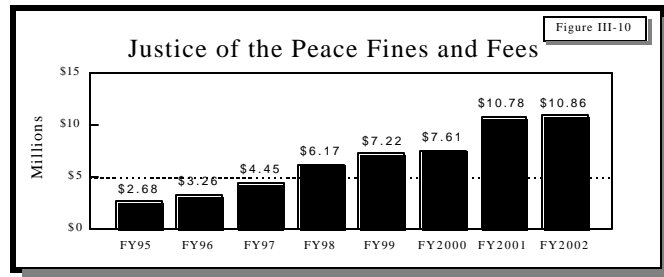
Auto License Fees are collected by the County Clerk upon the registration or renewal of registration of vehicles. A portion of these fees are deposited into the Road and Bridge Fund as required by statute and then transferred into the General Fund. Auto registrations have increased steadily for several years, as the area’s growing population is placing more vehicles on the road. However, with the slowing economy, collections for FY2002 are expected to be lower than last year at \$17.64 million. A seven year history of Auto License Fees is seen in Figure III-4.



### Justice of the Peace Fines and Fees

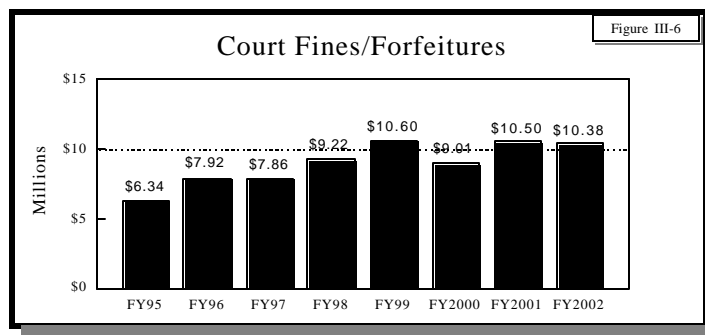
Justice of the Peace fines consist of monies collected as the result of the disposition of cases heard before each judge. Such revenue has increased significantly since FY95 and is expected to continue that trend in FY2002. The increases are due primarily to the traffic enforcement programs initiated by the County Constables and the resulting collection of fines. Also the Justice of the Peace collects fees from the various civil and criminal cases settled before each JP Court. Civil fees include jury deposits, filing fees, jury fees, citation fees, witness fees, proceeds from the sale of impounded stock, docket fees, abstract of judgement fees, and copy charges. Criminal fees are comprised of Criminal Justice Planning Fund taxes, Commission

on Law Enforcement Officer Standards and Education taxes, Crime Victims Compensation Act court costs, and Judicial and Court Professional Training Fund court costs. The Justice of the Peace also collects fees for inquests. Fines are estimated to total \$9.2 million while fees are estimated to total \$1.7 million in FY2002. Receipts for the past seven years are plotted in Figure III-10.



### Court Fines and Forfeitures

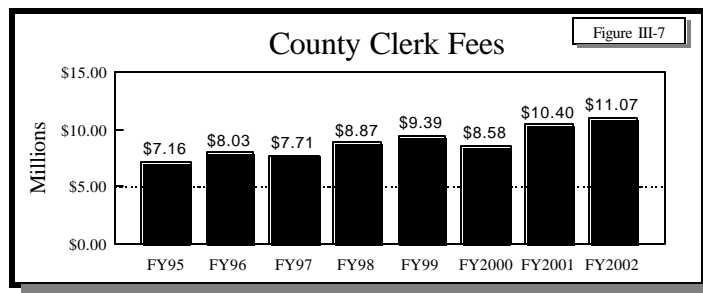
Fines and forfeitures ordered by the County Criminal Courts and District Courts are deposited by statute in the Road and Bridge Fund. They are subsequently transferred to the General Fund. As observed in Figure III-6, revenue increased sharply in FY96 due to the creation of a collection office under the supervision of the County Clerk. Fines and Forfeitures are expected at \$10.38 million in FY2002.



### County Clerk Fees

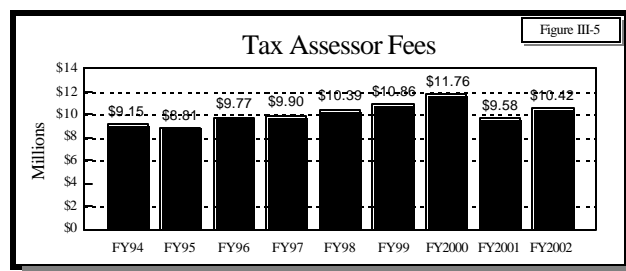
The County Clerk collects fees for civil and probate matters and criminal cases filed in the County courts. Civil and probate fees include the following: appraisers; assumed names; beer licenses; certified copies; court reporter costs in civil cases; all actions pertaining to the establishment of drainage systems or drainage districts; ex-officio services in relation to roads, bridges, and ferries; Federal Tax Lien Certificates; fishing, hunting, and trapping licenses; guardianship; handling expenses for civil cases; interpreter's fees; jury

deposits; law library fees; declarations of informal marriages; marriage licenses; appointed personnel in mental cases; establishment of a navigation district; continuing education for probate judges and staff; records management and preservation; filing or registering any document; county civil court dockets; probate court dockets; fee payment by credit card; fees authorized by the Business and Commercial Code including statements and continuing statements, termination statements, assignments, releases, certificates of filing, copies, and prescribed forms. Criminal fees include the following: court costs to benefit the Criminal Justice Planning Fund and the Law Enforcement Officer Standards and Education Fund; jury fees; personal bonds; Judicial and Court Personnel Training Fund; trial fees; interpreter fees; expunction of criminal records; attorneys appointed by the court; and filing fees. County Clerk Fees averaged above \$8 million in the last five years. The FY2002 estimate is expected to be higher than FY2001 at \$11.07 million. The collection of County Clerk Fees for the past seven years is shown in Figure III-7.



### Tax Assessor Fees

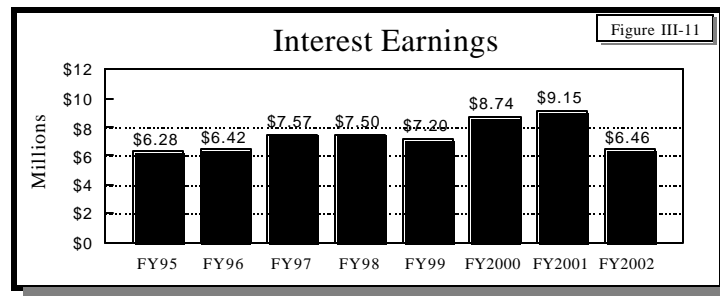
The Tax Assessor/Collector collects property taxes for the County of Dallas and several other entities within and outside the County proper. Such entities include local school districts, the hospital district, the community college district, levy districts and several cities located within the County. Each entity for which the Tax Office collects taxes pays a fee based on a per parcel rate. The Tax Assessor also collects fees for Beer & Wine License renewals and fees for making certified copies. Tax Assessor fees is \$2 million lower in FY2001, than last year due to collection fee swap with the Hospital District that lowers the tax collection fee charged by the Tax Assessor to \$1 per parcel instead of a certain percentage of the total taxes collected. FY2002 is expected to be higher than last year with the addition of the City of Dallas and the Dallas the Independent School District to the list of served entities. Collections for the past eight years are displayed in Figure III-5 below.





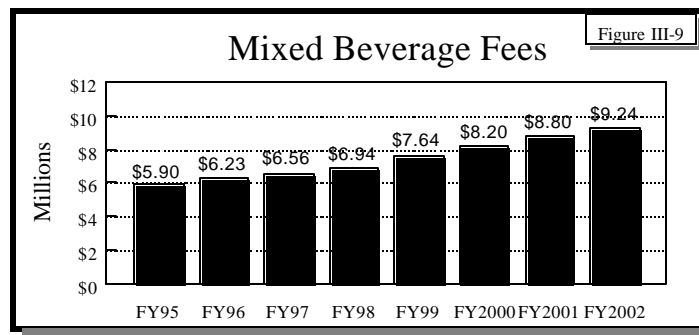
## Interest Earnings

Interest earnings are revenues gained through the investment of the General fund balance and other general fund monies which may become available during a fiscal period. The County Treasurer is responsible for this activity. Investments are made based upon the availability of funds, including float on checks issued but not yet presented for payment at the depository bank as well as other money management practices. At the end of FY2001 Dallas County had \$236 million invested through external brokerage firms and banks. A seven year history of interest earnings is shown in Figure III-11.



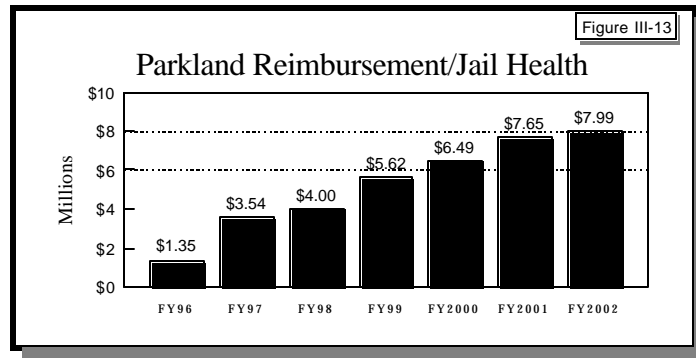
## Mixed Beverage Fees

Mixed Beverage Fees are taxes collected by the State of Texas from establishments which serve alcoholic beverages. Each establishment pays 14% of its gross receipts, and the State Comptroller remits 10.7143% on a quarterly basis to the county in which the establishment is located. Such fees have grown steadily over the past seven years as illustrated in Figure III-9. FY2002 receipts are expected to total \$9.24 million.



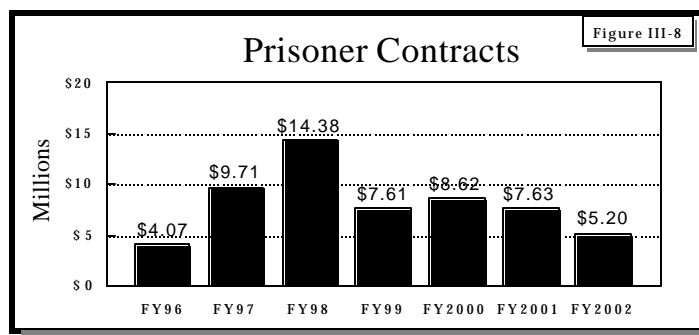
## Parkland Hospital Reimbursement: Jail Health

State law requires that the costs of indigent health care be borne by a hospital district, rather than by county government. Various Attorney General opinions have confirmed that this law applies to inmates in county jail and residents of the juvenile detention center. The Hospital District is billed monthly by the County for the actual cost of each of these activities. The largest cost is the nursing staff in the County's six jails. The FY2002 revenue is expected at \$7.99 million which is \$347,100 higher than in FY2001. The reimbursement history for the past six years is displayed in Figure III-13. The reimbursement began in FY96.



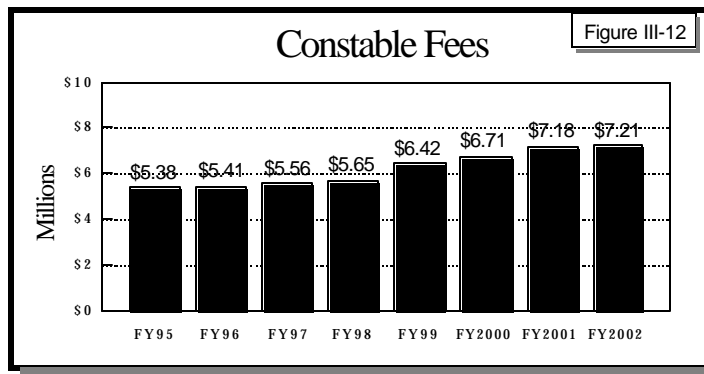
## Prisoner Contracts

Beginning in FY96, Dallas County began contracting with various states to hold for a fee, out-of-state inmates. At the end of FY2001, Dallas County had contracts with Ellis County, Collin County and an open-ended contract with INS and the U.S. Marshal Service. The FY2002 revenue is significantly lower than FY2001 with the almost 50% reduction in the INS contract. Figure III-8 illustrates a six year history of revenue associated with prisoner contracts.



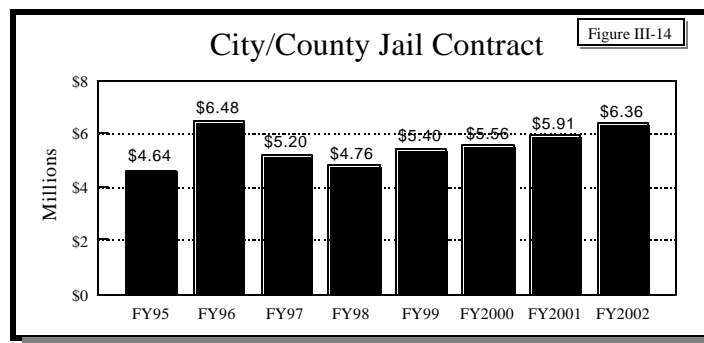
## Constable Fees

Constable Offices receive fees for the service of various civil process and criminal warrants. Generally, the Constable service fee is set annually by the Commissioners Court and collected by the Justice of the Peace upon filing of the civil case or resolution of the criminal warrant. Fees are collected on citations, criminal and civil subpoenas, evictions, injunctions, protective orders, orders, writs, and warrants. Constable Fees are expected to total \$7.21 million in FY2002. Figure III-12 displays a seven year history of such fees.



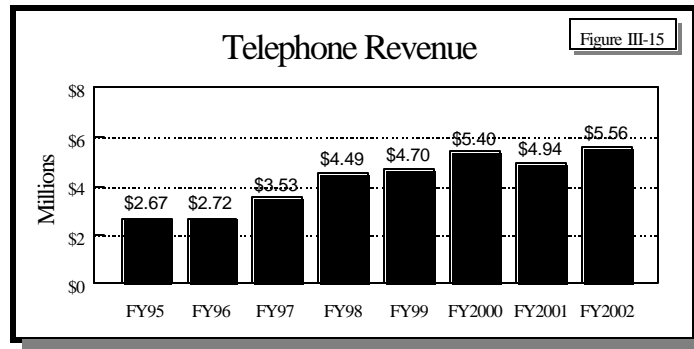
## City/County Jail Contract

The County has for seventeen years had an annually renewable contract with the City of Dallas to function as the City's jail by processing all City inmates including Class C Misdemeanors and housing City inmates. In FY97, Dallas County modified the agreement with the City to refine the definitions of the activities to be included in the reimbursement. The amount of the City/County Jail Contract is the result of a calculation that takes into account the number of City inmates processed into the County Jail system, the number of City inmates housed in the County Jail system, and the cost to operate the County Jail system. In FY2002, the City/County Jail Contract revenue is expected to be \$6.36 million. The contract amount for the past seven years is displayed in Figure III-14.



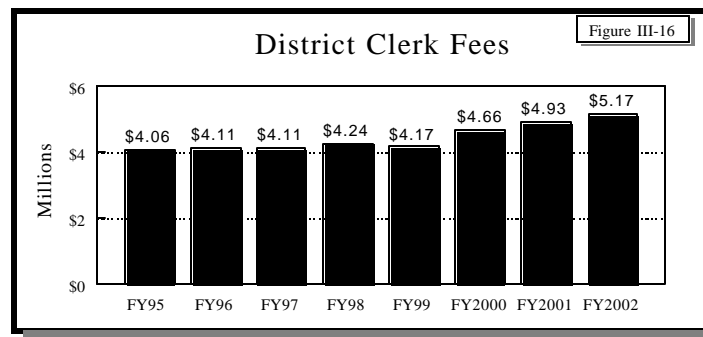
## Telephone Revenue

Telephone revenue consists of commissions from telephones available to prisoners confined to the various jails operated by the County. Under the contract with Southwestern Bell, a prisoner is charged a “per minute” rate to make local or long distance calls. Revenue has increased significantly over the past five years because the commission rate for the County increases by contract every two years. Telephone revenue is expected to total \$5.56 million in FY2002. A seven year history of telephone commissions is displayed in Figure III-15.



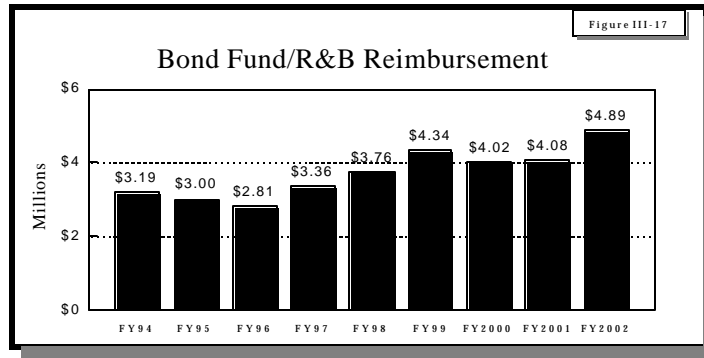
## District Clerk Fees

The District Clerk collects fees for civil and criminal cases filed in the District courts. Fees for civil cases include stenographer’s fees, divorce/annulment fees, handling expenses, interpreter fees, jury deposits, law library fees, fees from the sale of unlawful gas and oil, filing fees, certified copies, and mailed civil process service. Fees for criminal cases include Criminal Justice Planning Fund taxes, Law Enforcement Standards and Education Fund taxes, interpreter fees, Crime Victims Compensation Act fees, fees for the expunction of criminal records, jury fees, personal bond fees, Judicial and Court Personnel Training Fund fees, and filing fees. District Clerk Fees have averaged more than \$4 million over the past seven years and are expected to be about \$5.17 million in FY2002. A seven year history of District Clerk Fees is shown in Figure III-16.



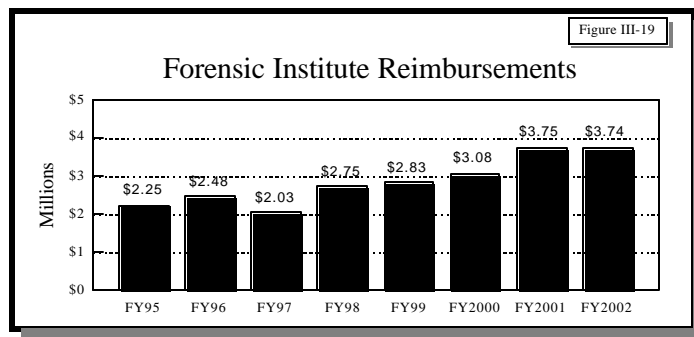
## Bond Fund/Road and Bridge Reimbursement

This revenue is a transfer from various funds to the General Fund in support of transportation-related projects. The Road and Bridge Fund reimburses the General Fund for the Sheriff Patrol activity, including indirect costs. Bond funds are used to repay the General Fund for the portion of the Public Works Department that works on bond projects. Figure III-17 exhibits an eight year history of the reimbursements.



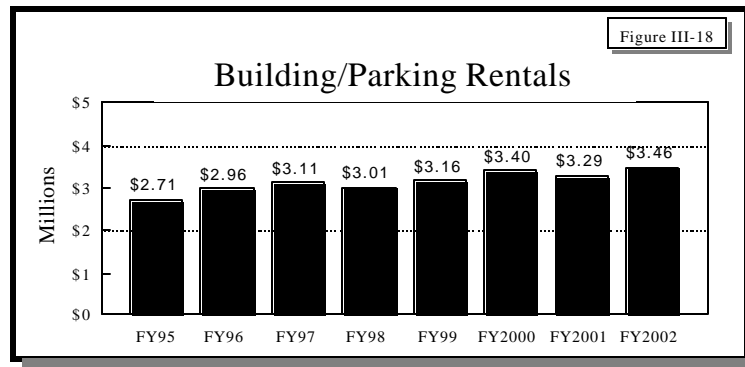
## Forensic Institute Reimbursements

Forensic Institute reimbursements consist of fees for autopsies and various forensic laboratory tests conducted for other entities within the region. The reimbursement revenues have been increasing since FY98. The FY2002 revenues are expected to be identical to FY2001 at \$3.74 million. Reimbursements collected for the past seven years are plotted in Figure III-19.



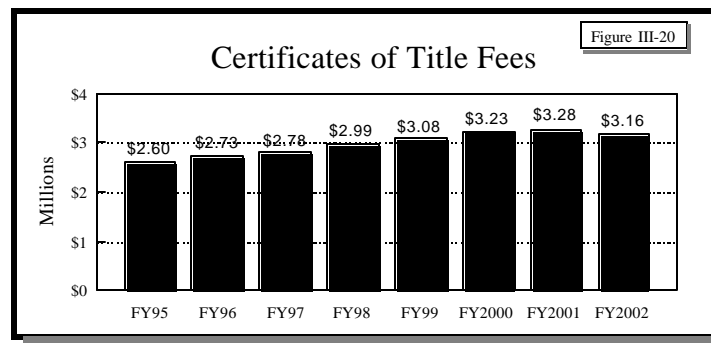
## Building/Parking Rentals

Revenue from the rental of buildings and parking facilities consists primarily of the lease of a portion of the Health and Human Services facility of the State of Texas for use by the Department of Protective and Regulatory Services. Such revenue also includes parking garage and cafeteria rentals. Building/Parking rentals are a consistent source of revenue because of the existence of long term contracts. \$3.46 million is expected in FY2002. Rental income for the past seven years is shown in Figure III-18.



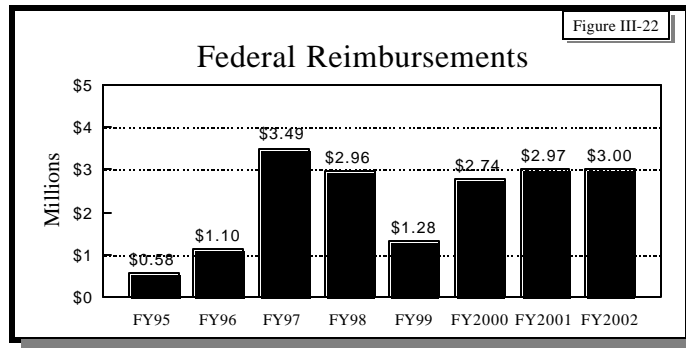
## Certificates of Vehicle Title Fees

Certificates of Title Fees are collected by the Tax Assessor/Collector for the application or re-issuance of a certificate of title for an automobile, motorcycle, or motor home. Such fees have remained relatively constant over the past five years. The revenue for FY2002 is expected to total \$3.16 million. A seven year history of Title fees is displayed in Figure III-20.



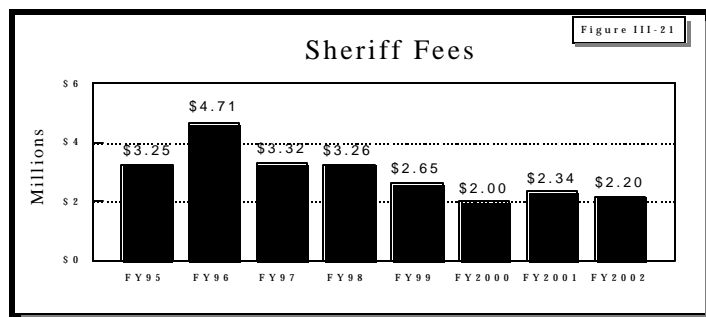
## Federal Reimbursements

The County has led the State in an aggressive pursuit of Federal reimbursement under various provisions of the Medicaid program and Social Security Act. An example is the Title IV-E program which deals with children in foster care. The County's extensive juvenile operations qualify for reimbursement under this Title. Figure III-22 depicts the revenue increases that have resulted from this ongoing initiative.



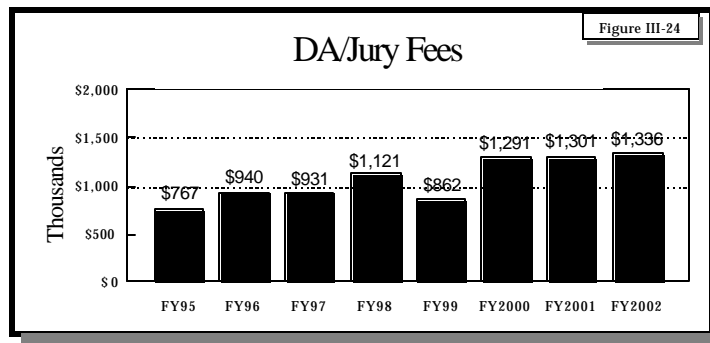
## Sheriff Fees

The County Sheriff is authorized by State law to collect fees relating to various civil and criminal matters. For civil cases, the Office collects fees for process service. It also collects a fee for the filing of a petition of necessity and availability for a drainage system. Further, the Sheriff collects fees for keeping and selling impounded livestock. In criminal cases, the Sheriff is authorized to collect fees for the following: executing a warrant of arrest, summoning a witness, serving a writ, taking and approving a bond, commitments and releases, jury fees, attending a prisoner, conveying a prisoner to the county jail after conviction, conveying a prisoner arrested on a warrant from another county, and mileage expenses associated with process service. Revenues from these sources have remained stable. The seven year history of Sheriff Fees is found in Figure III-21. The apparent large increase in FY96 was due to the inclusion of revenue from keeping prisoners from other jurisdictions. FY2002 revenues are projected at \$2.20 million.



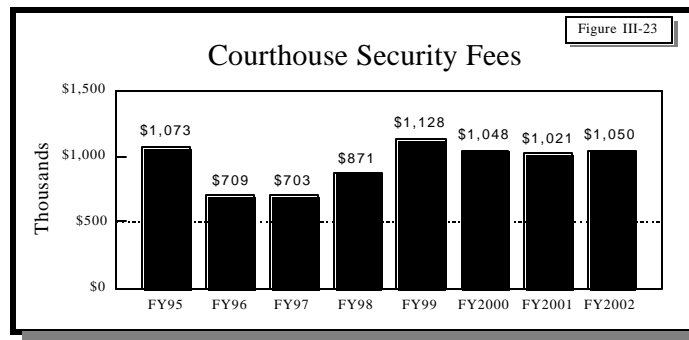
## District Attorney/Jury Fees

District Attorney and Jury Fees are monies collected from all civil and criminal cases in which convictions are obtained. The District Attorney receives a percentage of all money collected for the state. Jury fees are collected from all cases in which there is a conviction. As exhibited in Figure III-24, such revenue has averaged about \$900,000 over the past seven years. The total projected for FY2002 is \$1.34 million.



## Courthouse Security Fees

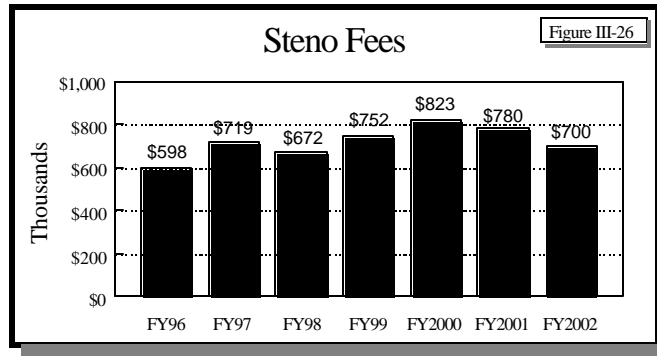
The County and District Clerks assess a Courthouse Security Fee to provide security services for the courts housed within the County. The District Clerk collects a \$5 fee on all felony trial convictions and a \$3 fee on all misdemeanor convictions that occur within the District Courts. Likewise, the County Clerk assesses a \$3 fee on all misdemeanor convictions from the County Criminal Courts or County Courts at Law. These funds are deposited through the Treasurer's Office into the Courthouse Security Fund and then transferred to the General Fund. This revenue is earmarked by statute for use in financing items associated with security services within the County's courthouses. A seven year history of the Courthouse Security Fee revenue is charted on Figure III-23. FY2002 revenues are estimated at \$1.05 million.





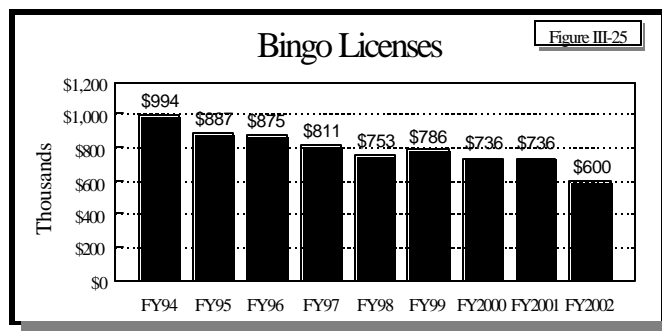
## Stenographer Fees

Stenographer Fees are charged for proceedings in County and District courts for the services of court reporters. Associated revenues averaged at \$685,000 in the last six years and expected to total \$700,000 for FY2002. The six year history of stenographer fees is illustrated in Figure III-26.



## Bingo Licenses

Bingo License fees are collected from operators of bingo parlors by the Tax Assessor/Collector. As indicated in Figure III-25, such revenue has decreased slightly each year since FY94, with a slight increase in FY99. The FY2002 projection is \$600,000.



## Records Management Fees

The Records Management Fee is assessed by the County Clerk on most documents filed within his office. Birth, death, and fetal death record filings are excluded from being subject to this fee. By law, this fee is to be set at no more than \$5 per document and paid at the time of filing.

The purpose of the Records Management Fee is to provide a funding source for records preservation and automation projects which may enhance the Clerk's ability to maintain the County's records. Although this fee is unique to the County Clerk, the Commissioners Court must approve expenditures from this account. Figure III-27 charts fee revenues for the past seven years. Revenues dropped by about 50 percent in FY99 due to lower qualifying expenditures. FY2002 collections is projected at \$317,000.

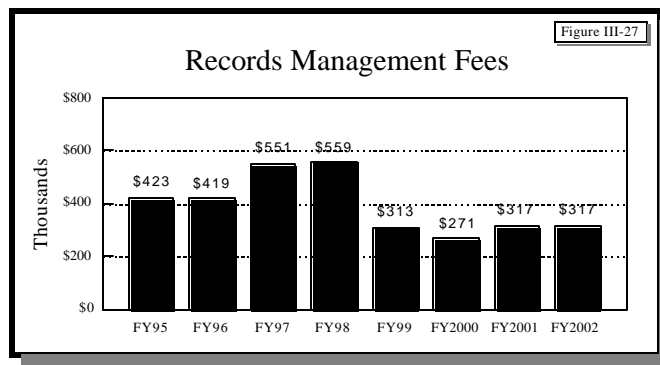


Table III - 2

COUNTY AUDITOR'S FY2002 REVENUE ESTIMATES

	FY2001 Actual REVENUE	FY2002 Budget
<b>Ad Valorem &amp; Property Tax</b>		
41110 Property Tax - Prior Year	158,384,899.00	171,298,369.00
41210 Delinquent Property Tax	3,563,660.00	3,905,603.00
41310 P & I Property Tax Count	712,732.00	770,843.00
41410 P & I Delinquent Tax	1,069,098.00	1,194,179.00
41510 Occupation Taxes	45,000.00	45,000.00
Totals	163,775,389.00	177,213,994
<b>Licenses, Permits &amp; Registrations</b>		
42110 Beer Wine Liquor License	315,000.00	310,232.00
42410 Bingo Fees	735,500.00	600,000.00
42510 Admission Race Track	129,295.00	112,555.00
Totals	1,179,795.00	1,022,787
<b>Fines and Forfeitures</b>		
43110 Contempt Fines	21,934.00	40,966.00
43210 J. P. Court Fines	9,467,999.00	9,203,954.00
43310 Criminal Fines	1,491,275.00	1,439,903.00
43410 Fines Child Safety	169,308.00	214,769.00
43510 Forfeitures	360,885.00	421,429.00
Totals	11,511,401.00	11,321,021
<b>Money and Property</b>		
44230 Interest on Investments	9,150,000.00	6,464,200.00
44239 Interest Contra	-	(1,115,000.00)
44250 Interest Bond Forfeiture	48,583.00	26,445.00
44310 Bond Perm, Insurance Cla	60,000.00	175,000.00
44410 District Clerk Investmen	175,000.00	225,000.00
44511 Buildings	1,984,767.00	1,984,767.00
44512 Cafeteria	145,229.00	134,116.00
44513 Rental Miscellaneous	17,190.00	40,983.00
44514 Parking	1,140,000.00	1,300,000.00
44515 Voting Machines	250,000.00	200,000.00
44540 Admissions Museums	12,000.00	12,000.00
44551 Sales Miscellaneous	36,000.00	24,394.00
44553 Sales of Equipment	50,000.00	58,166.00
44555 Sales of Property	6,724.00	14,417.00
44556 Sheriff's Sale of Proper	6,000.00	5,500.00
44557 Sale of Real Estate (R-O	-	-
Totals	13,081,493.00	9,549,988

**Charges for Current Services -Gen. Gvt.**

Table III - 2

## COUNTY AUDITOR'S FY2002 REVENUE ESTIMATES

	FY2001 Actual REVENUE	FY2002 Budget
45110 Certificate of Title Fee	3,281,000.00	3,160,000.00
45120 Mixed Beverage Fees	8,800,000.00	9,240,000.00
45130 Tax Assessor Collector F	-	-
45131 Commission - Propert	5,269,000.00	6,119,000.00
45132 Commission - Motor V	4,300,000.00	4,300,000.00
45133 Commission- Beer & W	11,000.00	5,186.00
45140 County Judge Fees	9,600.00	8,889.00
45151 Treasurer - Service Fees	628,000.00	843,000.00
45152 Treasurer - NSF;	10,800.00	15,840.00
45153 Treasurer - Stop Pay	3,500.00	2,595.00
45154 Treasurer - Banking;	202,500.00	550,000.00
45155 Treasurer - Other;		
45160 Certified Copies Fees	507,743.00	528,429.00
Totals	23,023,143.00	24,772,939
<b>Charges for Current Services - Public Safety</b>		
45220 Work Release Fees	491,935.00	641,290.00
45250 Constable Fees	7,180,450.00	7,209,205.00
45320 Sheriff - Fees - Other	2,344,500.00	2,200,000.00
45330 Sheriff - Patrol Fees	788,136.00	726,670.00
45340 Breath Alcohol - County	108,386.00	110,642.00
45350 State Arrest Fees - Coun	30,000.00	33,496.00
Totals	10,943,407.00	10,921,303
<b>Charges for Current Services- Judiciary</b>		
45505 Appellate Court Fees	75,639.00	75,726.00
45510 County Clerk Fees	7,840,897.00	8,391,067.00
45515 Reimbursed Preapproved C	2,559,000.00	2,682,232.00
45520 O C Service/ Recording F	16,000.00	11,000.00
45525 Court House Security Fee	1,021,289.00	1,050,000.00
45530 District Clerk Fees	4,926,089.00	5,170,000.00
45540 Civil Court Reporter Fee	780,000.00	700,000.00
45550 Civil Penalties Fees	7,593.00	14,652.00
45560 J P Fees	1,312,716.00	1,656,115.00
45580 District Attorney Fees	660,000.00	701,435.00
45590 Jury Fees	280,000.00	213,210.00
45610 Pretrial Release Fees	225,617.00	123,971.00
45615 Interlock	20,000.00	85,000.00
45620 Probate Judge Fees	6,950.00	1,428.00
45630 Trial Fees	2,220.00	2,425.00
45640 Estray Fees	17,727.00	27,135.00
45650 Juvenile Probation Fees	146,005.00	122,764.00
Totals	19,897,742.00	21,028,160

Table III - 2

## COUNTY AUDITOR'S FY2002 REVENUE ESTIMATES

	FY2001 Actual REVENUE	FY2002 Budget
<b>Reimbursement for Current Services- Gen Gvt.</b>		
46020 Election Administrative	115,000.00	267,929.00
46050 911 Emergency Service	100,000.00	121,899.00
46060 Accounting Service Fees	19,617.00	5,053.00
46070 Data Service Fees	140,000.00	145,825.00
46110 Passport Pictures	208,469.00	180,825.00
46140 Public Access Fees	105,000.00	75,442.00
46170 Billing Administration F	431.00	6,000.00
46180 Service Charge	435,000.00	435,000.00
Totals	1,123,517.00	1,237,973
<b>Reimbursement for Services - Public Safety</b>		
46220 Community Service Admini	130,570.00	168,129.00
46230 Constables Commissions	60,000.00	64,280.00
46240 Bail Bond Application Fe	10,000.00	12,000.00
46251 INS Detainees	7,328,125.00	3,300,000.00
46252 Inmates - Federal	300,000.00	400,000.00
46253 Inmates - City of Dallas	5,905,747.00	6,363,081.00
46254 Inmates - Out of State L	-	0
46255 Inmates - InState Lease	-	0
46256 Sheriff - Transportation	55,000.00	100,000.00
46257 Dart Prisoners	12,000.00	38,588.00
46258 Ellis County Prisoners	722,700.00	270,000.00
46259 Baylor Health Service Po	2,500.00	4,000.00
46260 Fax Fees-Bail Bond	-	57,000.00
46261 INS Inmate TB X-Ray	-	5,000.00
46262 Housing of Prisoners - C		1,231,875.00
46350 Professional Service Fee	3,751,337.00	3,744,284.00
46360 Finger Printing-Sheriff	-	14,000.00
Totals	18,277,979.00	15,772,237
<b>Reimbursement for Services - Judicial</b>		
46530 District Clerk Subscribe	34,000.00	47,444.00
46540 Records Management Fee	317,000.00	317,000.00
46550 Refund Legal Notices	15,500.00	31,924.00
46560 Misdemeanor Traffic Fees	25,584.00	28,157.00
46580 County Court at Law Sala	120,000.00	120,000.00
46590 Masters Fees	6,000.00	5,000.00
46595 Mediation Fees	-	
46615 D A Child Protective Ser	142,277.00	150,458.00
46640 Restitution - Attorney F	770,000.00	728,545.00
46660 Public Defender Restitut	66,000.00	99,000.00
46680 Physical Restitution Cen	2,813.00	4,634.00
46690 Food Stamp Fraud Prosecu	19,000.00	42,840.00

Table III - 2

## COUNTY AUDITOR'S FY2002 REVENUE ESTIMATES

	FY2001 Actual REVENUE	FY2002 Budget
Totals	1,518,174.00	1,575,002
<b>Reimbursement for Services - Health &amp; Welfare</b>		
46730 Fees Psychological Testi	13,324.00	1,102.00
46740 Health - E.P.S.D.T.	8,500.00	1,884.00
46745 Health - Medicaid-Juveni	25,000.00	223.00
46750 Health - Medicaid	72,000.00	78,224.00
46751 Health - Medicaid/Americ	-	16,710.00
46752 Health - Medicaid/Parkla	-	19,363.00
46755 Health - Medicare	-	2,025.00
46760 Health - Service Program	224,204.00	212,741.00
46765 Health - Tatoo Removal	-	-
46770 Parkland Community Healt	4,758,500.00	4,663,714.00
46775 Parkland Health - Lab Wo	-	-
46780 Parkland Jail Health	7,645,900.00	7,993,000.00
46790 Public Health Fees	185.00	400.00
46810 Child Immunization Fees	35,000.00	-
46820 Sexually Transmitted Dis	150,000.00	203,477.00
46825 Special Examinations Fee	210,000.00	170,000.00
46830 T B Clinic Fees	80,000.00	87,945.00
46835 Vaccines- Foreign Travel	785,000.00	1,022,497.00
46840 Food Process Inspection	54,600.00	54,600.00
46850 Hazardous Material Spill	-	2,500.00
46860 Sewage License Fees	78,000.00	89,909.00
Totals	14,140,213.00	14,620,314
<b>Intergovernmental Revenue - Gen Gvt.</b>		
47030 Interfund Transfers	1,499,881.00	-
47040 Federal /State Financial	720,000.00	800,000.00
47045 Workers' Comp. -Grants	80,000.00	16,000.00
47050 Aid to Dependent Childre	75,000.00	67,083.00
47110 Receipts In Lieu of Taxe	29,651.00	29,651.00
47120 Voter Registration Fees	200,000.00	428,446.00
Totals	2,604,532.00	1,341,180
<b>Intergovernmental Revenue- Public Safety</b>		
47215 Capital Murder Appeal Ca	-	-
47220 S.C.A.A.P. Award	950,000.00	1,500,000.00
47280 Miscellaneous	-	825,000.00
Totals	950,000.00	2,325,000.00
<b>Intergovernmental Revenue- Streets &amp; Highway</b>		
47421 From Road & Bridge - Fin	10,495,556.00	10,380,438.00
47422 From Road & Bridge - Oth	17,968,000.00	17,641,342.00

Table III - 2

## COUNTY AUDITOR'S FY2002 REVENUE ESTIMATES

	FY2001 Actual REVENUE	FY2002 Budget
47424 From Road & Bridge - Tra	4,080,582.00	4,888,604.00
47480 Miscellaneous Transfers	4,969,334.00	5,417,982.00
Totals	37,513,472.00	38,328,366
<b>Intergovernmental Revenue- Judiciary</b>		
47510 Witness Reimbursement Fe	172,000.00	235,810.00
47520 State District Attorney	-	
47530 Title IV-E Reimbursement	300,000.00	
47580 Miscellaneous Transfers		543,855.00
Totals	472,000.00	779,665
<b>Intergovernmental Revenue- Health &amp; Welfare</b>		
47750 Social Security Recovery	68,400.00	68,400.00
47760 IV-E Child Exp-Reimb. EX	52,000.00	50,000.00
47770 IV-E Administration Gene	2,250,000.00	2,080,000.00
47780 IV-E Administration Gran	0	
Totals	2,370,400.00	2,198,400
<b>Miscellaneous</b>		
48010 Cash/Over Short	-	(600.00)
48020 Income From Old Warrants	150,000.00	379,000.00
48030 Unclaimed Monies	211,000.00	211,000.00
Totals	361,000.00	589,400
<b>Commissions</b>		
48041 Telephone Commissions Lo	4,330,000.00	4,882,500.00
48042 Telephone Commissions Lo	610,000.00	680,946.00
48050 Refund Prior Expenditure	350,000.00	150,000.00
48065 Tatoo Removal -(Health D	5,875.00	20,000.00
48080 Contingency Revenue;		1,500,000.00
48090 Indirect Cost Reimburse	1,060,000.00	1,100,000.00
48120 Other Income	31,245.00	31,245.00
48130 Sheriff's Gun Range Rece	7,000.00	14,209.00
48210 Return Check Clearing	0	
Totals	6,394,120.00	8,378,900
<b>Grand Totals</b>	<b>\$329,137,777.00</b>	<b>\$342,976,629</b>

# JUSTICE ADMINISTRATION

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# COUNTY CLERK

Department #4031

## Mission Statement

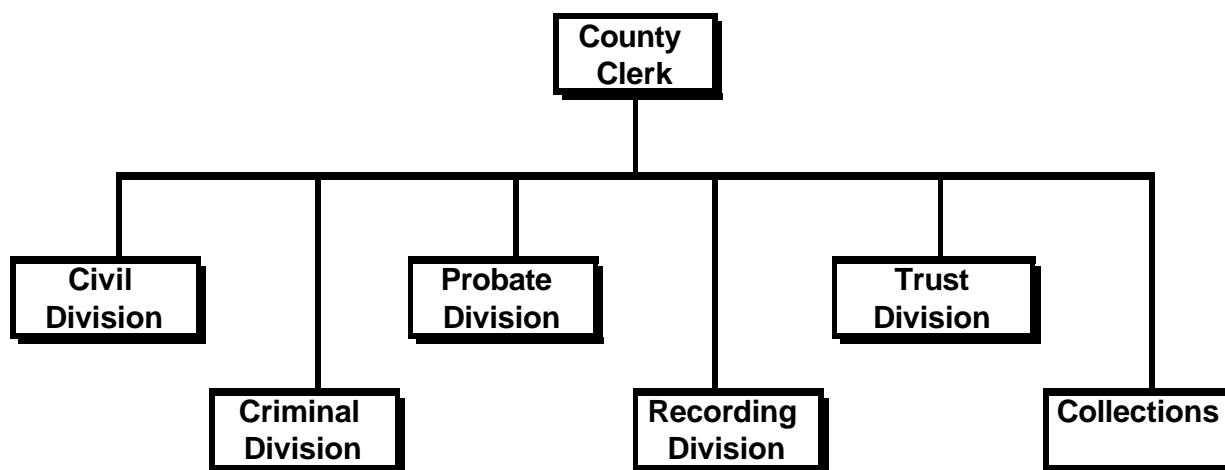
The mission of the County Clerk is to provide quality service to our customers, the citizens, Texas Bar, real estate community, and other county offices by effectively planning, developing, implementing, and administering a department through continual improvement that utilizes modern technology and techniques.

## Description

The County Clerk is an elected official with a four-year term of office and must maintain, in perpetuity, various records related to the courts, the Commissioners Court, real estate transactions, and vital statistics. The County Clerk's office also issues marriage licenses and operates a collection division which aggressively works to collect amounts owed the County in a timely manner.

The Clerk's office is organized generally along functional lines with a division supporting each of the major court families. The recording division's duties include handling deeds, marriage licenses, birth and death certificates, assumed names, mail control, and indexing of records. The newly-created Trust division handles investments and notifies parties of their outstanding debts resulting from probate and civil filings. Lastly, the County Clerk's Collections division collects on fines and fees for the County Criminal Courts (see also Collections Department, #4032).

## Organizational Chart FY2002 Budget Highlights



! Beginning in FY2000, the County Clerk Operations budget accounts for contracted professional fees paid from the County Clerks Records Management Fund. While no additional funds are expended from the General Fund, the County Auditor requested the accounting of Records management fund professional service contracts be accounted for in the County Clerks Operations budget.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$5,241,013	\$5,805,179	\$6,080,287	\$6,419,391
Operations	1,730,809	\$ 3,179,900	\$2,772,919	\$3,175,624
Capital	<u>152,794</u>	<u>\$107,177</u>	<u>\$184,436</u>	<u>0</u>
Total	\$7,124,616	\$9,092,256	\$9,037,642	\$9,595,015

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	169	174	174	174
Extra Help	\$138,401	\$175,717	\$188,642	\$111,512
Overtime	\$3,798	\$8,062	\$11,797	\$0

## Authorized Position Detail (Grade)

1 County Clerk	2 Secretaries
1 Chief Deputy Clerk	2 Clerk IV
1 Programmer Technician	14 Clerk III (8)
31 Supervisors/Managers	41 Clerk II (6)
1 Special Assistant	50 Clerk I (5)
1 Commissioners Court Clerk	Criminal Clerk I (6)
1 EDP Coordinator/Courts	28 Clerical Assistants (4)

# COUNTY CLERK - COLLECTIONS

Department #4032

## Mission Statement

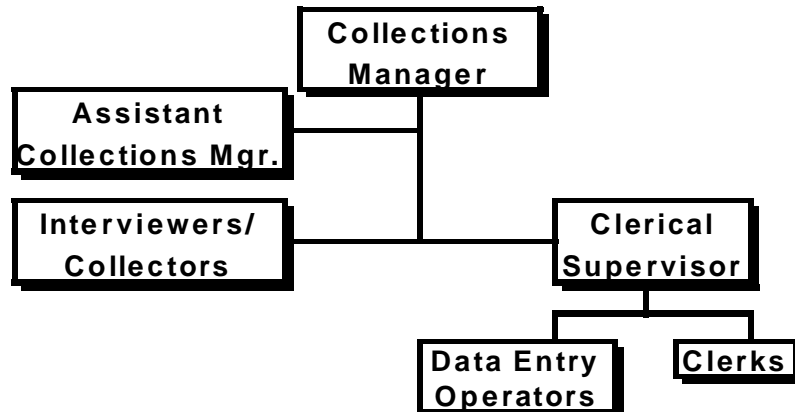
The mission of the County Clerk's Collections Division is to collect the fines and court fees owed to the County by individuals who have been found guilty of breaking the law.

## Description

The Collections Division began in 1993 as a response to large amounts of unpaid fines and fees in the County Criminal Courts. Originally begun as a pilot program to prove its effectiveness, the program now sees referrals from all of the courts.

In operation, an adjudicated defendant who cannot immediately pay his or her fine and court costs is required to attend a session with a County employee who conducts a thorough credit assessment, takes a partial payment, and assigns a payment plan to the individual. The Collections Division aggressively monitors the success of the agreed-to payment plan and refers individuals who fail to comply with their payment plan back to the court for action.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 budget for the Collections department includes funds for a newly created Financial Management Counselor. The counselor will help collections patrons manage their debts and pay off their court costs. So that patrons credit is not adversely affected by missing payments in an attempt to pay off court costs, the counselor will contact lenders and schedule a manageable payment plan.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$553,927	\$579,120	\$602,662	\$699,040
Operations	45,863	\$28,587	\$26,464	67,985
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$599,789	\$607,707	\$629,127	\$767,025

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	17	17	17	18

### Authorized Position Detail (Grade)

1 Collections Manager (H)	1 Clerical Supervisor (8)
1 Assistant Collections Manager (C)	3 Data Entry Operator III (6)
5 Interviewer/Collector (A)	1 Clerk II (6)
1 Financial Management Counselor (C)	5 Clerk I (5)

# DISTRICT CLERK

Department #4020

## Mission Statement

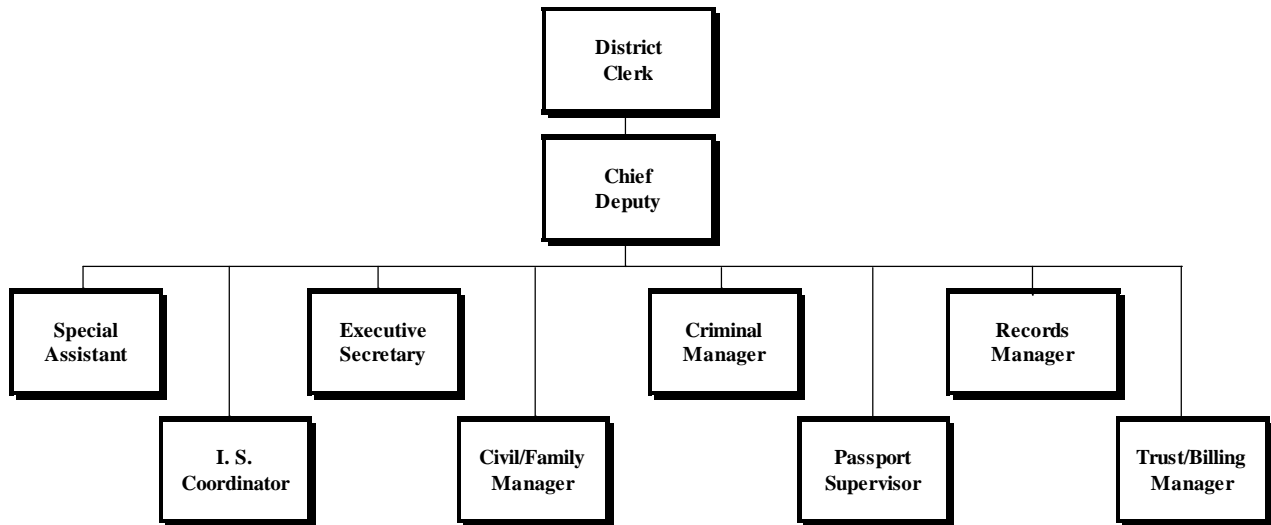
The mission of the District Clerk is to provide the Judicial System and the public with information and support in the most technologically advanced method possible by: 1) Fulfilling our statutory duties as record custodian and fee officer to the best of our abilities. 2) Fostering an environment for our employees that encourages the development of new ideas and the willingness to improve productivity. 3) Implementing our goals and objectives with a team based approach to decision making throughout the organization. 4) Striving to be a leader and example to other county and state agencies.

## Description

The District Clerk provides direct clerical staff to each of the thirty-seven District Courts in Dallas County, as well as staff to handle many related accounting, billing, and records management functions. In particular, the District Clerk has a large billing and trust accounting division to insure that cash associated with resolved civil and family cases is appropriately transferred, invested, or distributed. The District Clerk also has a role in advising the Commissioners Court on matters related to records management and preservation.

The District Clerk also serves as collection agent for the Juvenile and Criminal District Courts. The Juvenile District Court collection program generates letters to parents and youth who have not made payment for court costs, probations fees, and restitution. If the individuals do not respond to the letter, a contempt of court motion is filed and served. The program collected approximately \$800,000 in FY2001. A similar program is used for the Criminal District Courts. All fifteen courts are participating in the program that requires probationers to pay all fees before their probation is complete.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 Personnel budget appears higher than the projected FY2001 expenses due to vacancies within the District Clerk. These vacancies result in a lower than anticipated expenditure level, but are not considered for the FY2001 budget.
- ! The District Clerks FY2002 budget includes six additional staff positions funded to meet expected increases in workload. Three of the staff additions are needed in the Magistrates section where Dallas County compliance with Senate Bill 7, Texas Fair Defense Act (77<sup>th</sup> Legislature) is expected to increase the number of persons seen by this office. Two new staff positions were added to the IV-D Court support staff in order to keep up with an increase in court related activities. Finally, an additional staff person was added to the Trust/Billing department to bill for writ of attachments processed by the IV-D Court support group.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$6,950,243	\$7,637,375	\$8,279,289	\$9,267,311
Operations	\$834,450	\$562,167	\$618,100	\$629,889
Capital	<u>\$168,860</u>	<u>\$50,173</u>	<u>\$112,283</u>	<u>0</u>
Total	\$7,953,553	\$8,249,715	\$9,009,672	\$9,897,200

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	240	243	246	252
Extra Help	\$71,578	\$95,310	\$84,486	\$91,729
Overtime	\$61,725	\$71,403	\$71,337	\$62,739

### Authorized Position Detail (Grade)

1 District Clerk (Official)	1 Information Systems Coordinator (IM)
1 Chief Deputy Clerk (N)	1 Database/Software Analyst (EM)
1 Civil/Family Courts Operations Manager (K)	1 Executive Secretary (10)
1 Civil/Family Court Operations Mgr. (K)	1 Evidence Registrar (8)
1 Human Resources Administrator (I)	1 Accounting Clerk III (8)
1 Criminal Courts Manager (H)	1 Bond Forfeiture Specialist (8)
1 Trust/Collections Manager (H)	1 Process Specialist (8)
1 Criminal Courts Operations Manager (G)	14 Clerk IV (8)
1 Civil/Probate Trust Supervisor (G)	35 Clerk III (7)
1 Investment Analyst (F)	1 Accounting Clerk II (7)
1 Special Assistant (F)	1 Protective Order Clerk (7)
1 Civil/Family Juvenile Operations Manager (F)	1 Electronic Filing Clerk (7)
1 Records Manager (F)	5 Court Support Clerk (7)
3 Accountant II (E)	1 Records Research Clerk (7)
1 Criminal Courts Supervisor (E)	2 Accounting Clerk I (6)
1 Family/IV-D Courts Supervisor (E)	10 Cashier (6)
1 Assistant Collections Manager (C)	2 Records Clerk III (6)
1 Criminal Support Supervisor (C)	67 Clerk II (6)
1 Collections Coordinator (C)	6 Magistrate Clerks (6)
1 Sterrett Supervisor (C)	50 Clerk I (5)
1 Civil/Family Process Supervisor (B)	6 Records Clerk II (5)
1 Civil/Family Desk Supervisor (B)	2 Clerk Typist II (4)
1 Account Resolution Coordinator (A)	1 Certified Copy Clerk (4)
1 Passport Supervisor (A)	4 Clerical Assistant II (4)
3 Records Supervisor I (A)	5 Clerical Assistant I (3)
4 Interviewer/Collector (A)	



# DISTRICT ATTORNEY

Department #4011

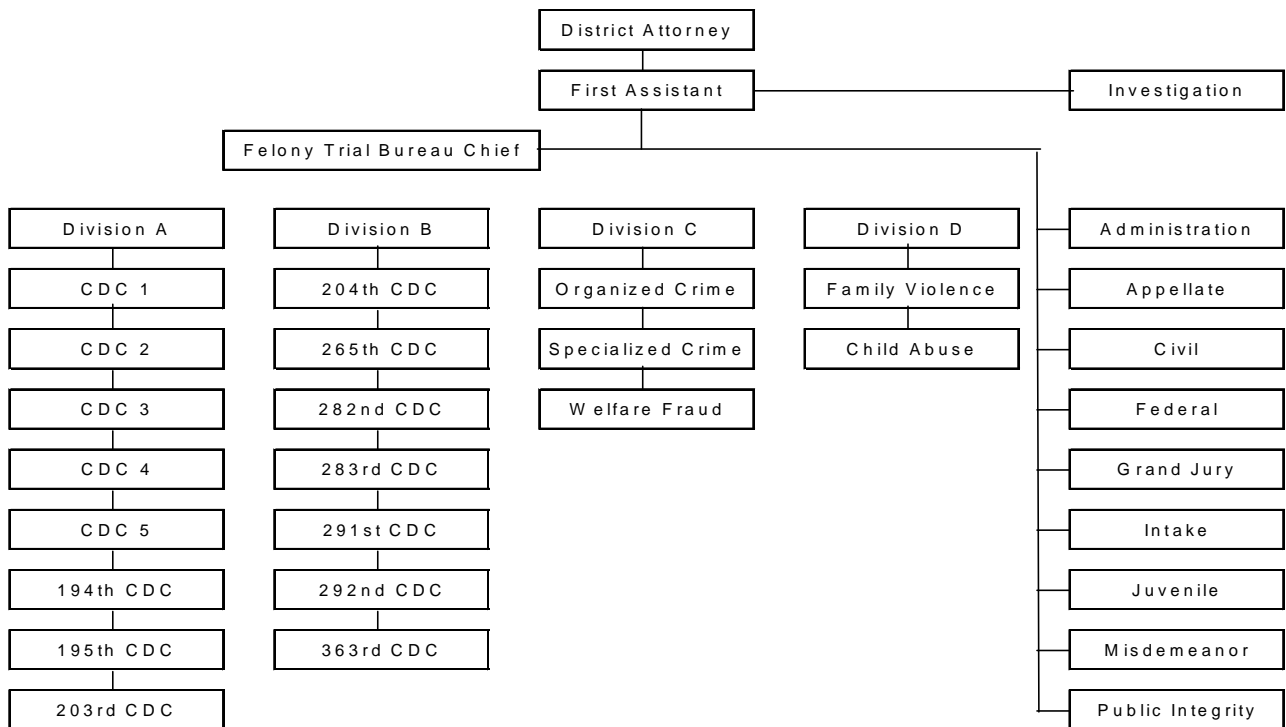
## Mission Statement

The mission of the District Attorney is to represent the people fairly and efficiently in legal matters within the judicial system.

## Description

The accomplishment of this mission involves work in criminal, juvenile, and family matters of law. The District Attorney has criminal jurisdiction over felony and misdemeanor cases, as well as statutory duties in the appellate process, grand jury process, prosecution of juvenile delinquency cases, and in the enforcement of child support, child welfare, and protective order laws. The office also represents the State in mental illness cases, and represents the County and its elected officials in civil and federal litigation. The District Attorney is elected every four years.

## Organizational Chart



## FY2002 Budget Highlights

- ! In FY2002, the District Attorney's Office was authorized three additional positions to address the increase in child welfare cases in the Juvenile and Family District Courts. The number of cases filed in the past three years has increased over 30%. One attorney will be assigned to each of the two Juvenile District Courts and one attorney will assist with cases in the seven Family District Courts.
  
- ! Two full-time positions were deleted in FY2001 to create four (4) part-time positions. Two of these part-time positions are in the Intake Division and two are in the Family Violence Division. Accordingly, the extra help budget for the District Attorney's Office increased and the full-time salary budget decreased.
  
- ! The District Attorney's personnel budget was lowered by approximately \$400,000 to reflect the staff of the Check Division currently funded through the General Fund. The District Attorney is evaluating a plan to improve the hot check processing system. If this plan is not successful, the District Attorney will be required to supplement salaries through their dedicated fund.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$17,889,157	\$19,438,997	\$20,857,717	\$21,074,429
Operations	946,662	902,992	1,045,121	1,087,784
Capital	<u>84,471</u>	<u>87,489</u>	<u>27,033</u>	<u>10,000</u>
Total	\$18,920,290	\$20,429,478	\$21,929,871	\$22,172,213

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	317	332	334	337
Extra Help	\$7,725	\$25,288	\$81,821	\$153,224

## Authorized Position Detail (Grade)

1 District Attorney (Official)	1 Victim/Witness Investigator (D)
1 District Attorney First Assistant (00)	1 Child Abuse Liaison (C)
1 Trial Bureau Chief (00)	1 Juvenile Victim Assistant Coordinator (C)
12 Attorney VII	1 Personnel Coordinator (C)
12 Attorney VI	1 Legal Assistant (A)
39 Attorney V	3 Grand Jury Court Reporter (00)
50 Attorney IV	3 Executive Secretary (10)
46 Attorney III	6 Senior Legal Secretary (9)
15 Attorney II	1 Family Violence Technician (9)
22 Attorney I	3 Protective Order Assistant (8)
1 Investigator V	26 Legal Secretary (8)
1 Investigator IV	1 Senior Secretary (8)
5 Investigator III	1 Clerk IV (8)
41 Investigator II	1 District Attorney Records Super. (7)
11 Investigator I	2 Accounting Clerk II (7)
1 Administrative Supervisor II (F)	1 Secretary (6)
1 DA Administrative Assistant (F)	3 Clerk II (6)
1 Paralegal (F)	11 Clerk I (5)
1 Claims Investigator (E)	5 Clerical Assistant II (4)
	1 Clerical Assistant I (3)

# PUBLIC DEFENDER

Department #4040

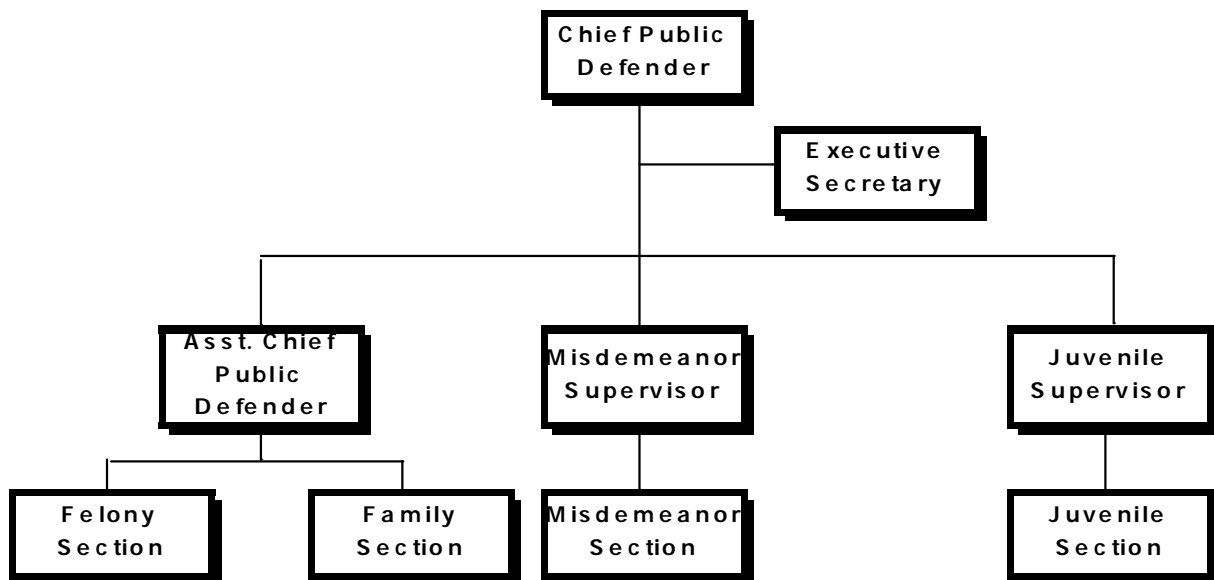
## Mission Statement

The mission of the Public Defender is to provide competent defense for individuals who can not afford legal representation in the Criminal District, County Criminal, Family and Juvenile Courts.

## Description

The Public Defender's Office aims to effectively represent clients in pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. Because no judge is required to appoint a Public Defender, the Chief Public Defender is also responsible for expanding the scope of the office by convincing the judges that this form of defense is more cost-effective than appointing outside legal counsel. The office is under the direction of the Chief Public Defender who is appointed by Commissioners Court.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 Public Defender budget represents a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$3,376,645	\$3,687,356	\$4,046,219	\$4,265,997
Operations	50,194	\$56,651	\$62,586	\$62,140
Capital	<u>\$21,340</u>	<u>\$4,637</u>	<u>\$9,760</u>	<u>\$0</u>
Total	\$3,448,179	\$3,748,645	\$4,118,565	\$4,328,137

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	60	60	63	63
Extra Help	\$17,330	\$20,000	\$21,585	\$28,325

### Authorized Position Detail (Grade)

1 Chief Public Defender (00)	4 Felony Investigator (PI 6)
2 Public Defender (PD 7)	1 Felony Investigator (PI 5)
6 Public Defender (PD 6)	1 Felony Investigator (PI 4)
14 Public Defender (PD 5)	1 Interpreter (C)
8 Public Defender (PD 4)	1 Executive Secretary (10)
7 Public Defender (PD 3)	1 Senior Legal Secretary (9)
11 Public Defender (PD 2)	2 Legal Secretary (8)
2 Public Defender (PD 1)	1 Clerical Assistant

# CENTRAL JURY SERVICES

Department # 4060

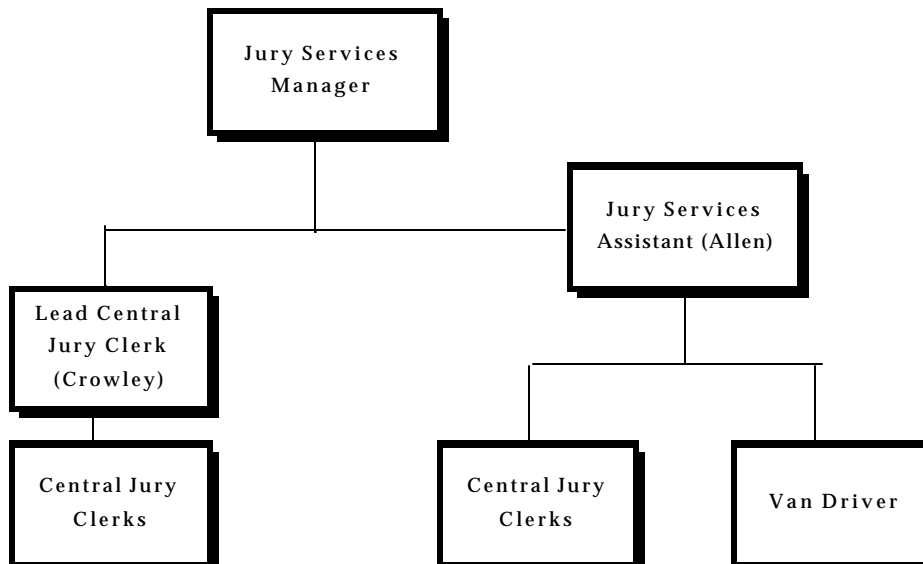
## Mission Statement

The mission of the department is to supply the courts with an adequate number of jurors while maintaining a cost efficient budget.

## Description

The Central Jury Department is responsible for summoning jurors, juror orientation, assembling jury panels, dispatching jury panels, invoicing juror payments, and responding to public inquiries. Jurors for Civil, Justice of the Peace, and Juvenile Courts are summoned to the George Allen Courts Building. Juvenile jurors are transported to the Henry Wade Juvenile Justice Center via the Jury Services van. Jurors for Criminal Courts are summoned to the Frank Crowley Courts Building.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 Budget for Central Jury Services represents a continuation of current service levels.
- ! In FY2002, Jury Services will purchase equipment to expedite the parking validation process.
- ! The Capital Improvement Plan includes funding to automate the juror processing system.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$280,090	\$313,578	\$325,948	\$355,886
Operations	1,174,269	1,166,359	1,200,266	1,277,250
Capital	<u>22,784</u>	<u>1,648</u>	<u>3,330</u>	<u>0</u>
Total	\$1,477,143	\$1,481,585	\$1,529,544	\$1,633,136

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	8	9	9	9
Extra Help	\$18,335	\$9,359	\$10,744	\$11,609

### Authorized Position Detail (Grade)

1 Manager Jury Services (F)	5 Clerk I (5)
1 Jury Services Coordinator (D)	1 Light Truck Driver (5)
1 Clerk IV - Lead Central Jury Clerk (8)	

# GRAND JURY SERVICES

Department #4065

## Mission Statement

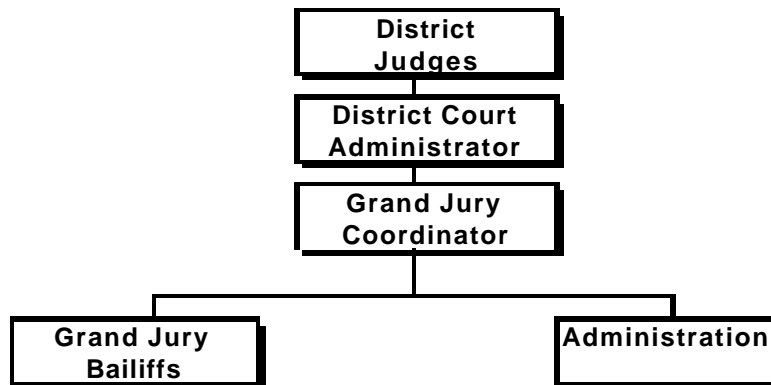
The mission of the Grand Jury Department is to facilitate the required legal administration for the Grand Jury members to process cases and to move cases through the Grand Jury system efficiently and expeditiously.

## Description

The Grand Jury staff directs the flow of cases from the District Attorney's Office through the Grand Jury by setting the dockets and subpoenaing witnesses. The members of the Grand Jury consider complaints filed with, and presented by, the District Attorney for possible indictment. The staff of the department directs prisoners and witnesses, provides security, and completes the necessary paperwork.

The Grand Jury members hear testimony on criminal complaints to determine if there is sufficient evidence for an indictment. The Grand Jury consists of four panels of 12 citizens each. In each quarter-year, two panels meet on Monday, Wednesday and Friday, and two panels meet on Tuesday and Thursday.

## Organizational Chart





## FY2002 Budget Highlights

! The FY2002 Budget for the Grand Jury represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$339,853	\$346,451	\$372,033	\$379,485
Operations	61,305	50,212	65,021	64,800
Capital	<u>0</u>	<u>2,701</u>	<u>3,684</u>	<u>0</u>
Total	\$401,158	\$399,364	\$440,738	\$444,285

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	8	8	8	8

### Authorized Position Detail (Grade)

1 Chief Grand Jury Bailiff (68)	1 Secretary (6)
1 Administrative Grand Jury Bailiff (67)	2 Clerk I (5)
3 Grand Jury Bailiff (66)	

# LAW LIBRARY

Department 470.6010

## Mission Statement

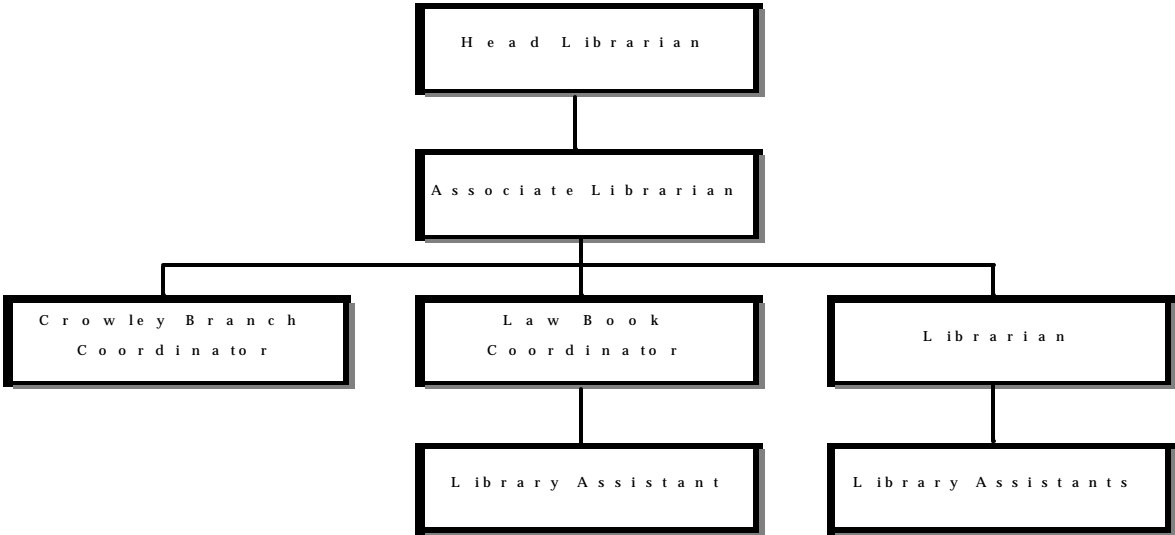
The Dallas County Law Library shall provide access to practice-oriented legal information resources to attorneys, judges, the legal community, Dallas County officials, and the general public. Materials of all types and formats shall be added to the collection in support of the practice of law.

## Description

The Law Library is funded through a \$15 fee assessed on all civil case filings (other than tax cases). All budgetary decisions are made by Commissioners Court, although state statutes restrict the use of Law Library funds to certain items.

The Law Library Department has two main collections: a civil library in the George Allen Building and a criminal library in the Frank Crowley Criminal Courts Building. In addition, smaller collections are available to inmates within the secure portion of each County jail.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 budget for the Law Library includes a Transfer to Other Funds in the amount of \$175,000 based on Texas House Bill 1107 for purchasing or leasing library materials or equipment and subscriptions to obtain access to electronic research networks for use by judges in the County.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$312,981	\$328,701	\$352,866	\$384,194
Operations	450,439	482,379	649,425	754,630
Capital	<u>0</u>	<u>3,033</u>	<u>379</u>	<u>0</u>
Total	\$763,420	\$814,113	\$896,230	\$1,116,363

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	8	8	8	8
Extra Help	\$7,490	\$6,370	\$6,370	\$6,370

### Authorized Position Detail (Grade)

1 Librarian II (H)  
 1 Associate Librarian (F)  
 1 Librarian I (C)

1 Law Book Coordinator (C)\*\*  
 1 Branch Coordinator (8)  
 3 Library Assistant (7)

\*\* 40% funded from the General Fund.

# DISTRICT COURT ADMINISTRATION

Department # 4051

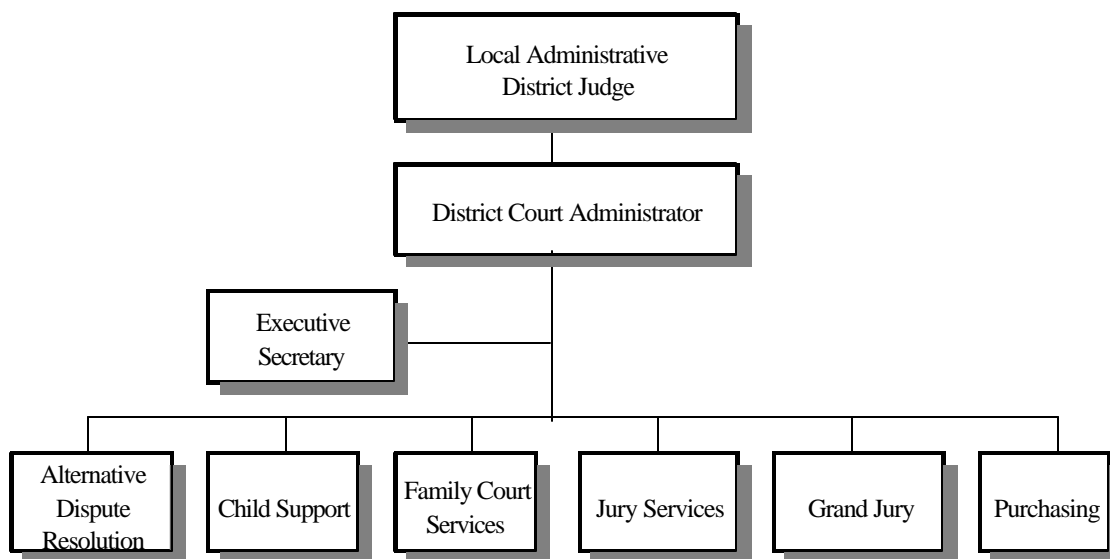
## Mission Statement

The mission of District Court Administration is to facilitate County support for the effective administration of justice.

## Description

The Office of District Court Administration serves as a liaison for the District Courts. In addition, this office manages the service delivery departments of Child Support, Family Court Services, Jury Services, the Grand Jury, Alternate Dispute Resolution, and Purchasing, connecting them with one another, with other County departments, and with the Commissioners Court to facilitate County support for the effective administration of justice. The District Court Administrator is appointed by the Local Administrative District Judge, who is elected annually by the 37 District Judges to handle administrative matters on their behalf. This Office is located in the George Allen Courts Building.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 budget for District Court Administration represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$157,218	\$158,728	\$200,047	\$176,319
Operations	6,408	8,038	5,483	4,465
Capital	<u>1,558</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$165,184	\$166,767	\$205,530	\$180,784

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	2.25	2.25	2.25	2.25

### Authorized Position Detail (Grade)

- 1 District Court Administrator (P) Executive Secretary (10)  
1 Administrative Assistant to DCA (J) \*

- C This position is funded (25%) through the General Fund and (75%) through the Alternate Dispute Resolution Fund.

# CRIMINAL DISTRICT COURTS

## Mission Statement

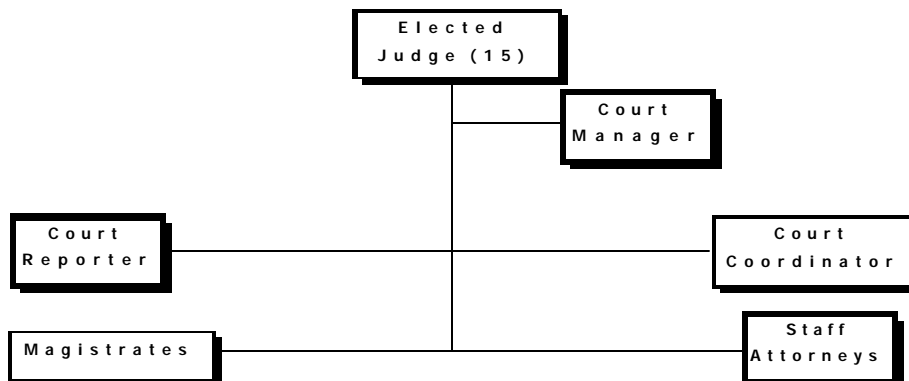
The mission of the fifteen Criminal District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

## Description

Each of the fifteen Criminal District Courts has a presiding judge who is elected from the County at large every four years. These courts have original jurisdiction over all felony cases. In addition to the court staff assigned directly to the judge, each court is assigned two bailiffs and requires support from Staff Attorneys, the District Clerk, the District Attorney, and the Public Defender's Office (in some cases). The Criminal District Courts are located in Frank Crowley Criminal Courts Building. The Criminal District judges select an individual to serve as Court Manager for the group.

There are six full-time criminal magistrates who arraign all prisoners booked into the Dallas County jail system and who serve as auxiliary criminal district judges of limited jurisdiction. They hear uncontested pleas, revocations and adjudications, as well as contested examining trials, writs, extradition cases, bond forfeitures and other matters. They also conduct competency hearings to determine an individual's mental ability to stand trial. Cases originate from the 15 Criminal District Courts. This department has staff located in the Frank Crowley Criminal Courts Building and in central intake, at the Lew Sterrett Jail.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 Criminal District Courts budget represents a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$3,312,823	\$3,305,415	\$3,649,988	\$3,740,010
Operations	\$9,420,897	\$8,994,423	\$9,483,789	\$10,312,214
Capital	<u>\$2,300</u>	<u>\$6528</u>	<u>\$6,776</u>	<u>\$0</u>
Total	\$12,736,020	\$12,306,366	\$13,140,553	\$14,052,224

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	61	61	61	61
Extra Help	\$130,811	\$150,417	\$133,651	\$152,569

### Authorized Position Detail (Grade)

15 District Judge (Official)	1 Chief Staff Attorney (M)
6 Criminal District Court Magistrate (00)	1 Senior Staff Attorney (K)
15 Court Coordinator (00)	1 Staff Attorney (H)
17 Court Reporter (CR)	1 Judicial Law Clerk (F)
1 Criminal District Court Manager (M)	1 Drug Court Coordinator (00)
	2 Senior Secretary (8)

# CIVIL DISTRICT COURTS

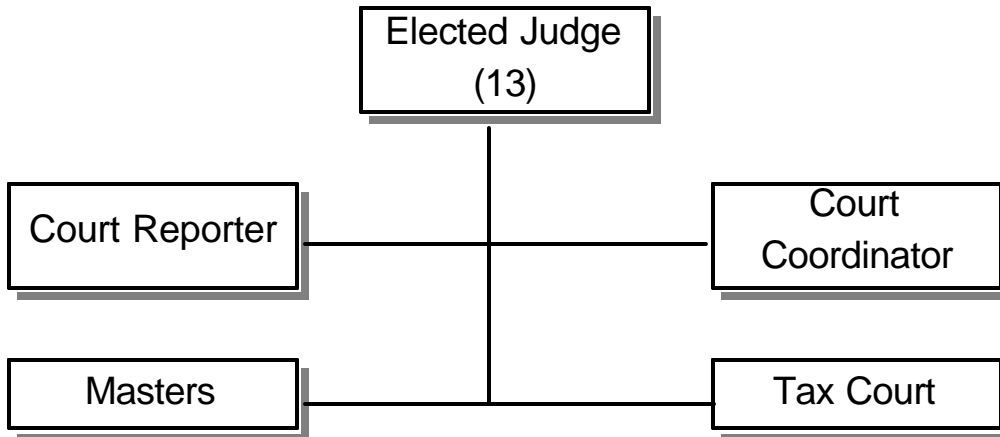
## Mission Statement

The mission of the thirteen Civil District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

## Description

Each of the thirteen Civil District Courts has a presiding judge who is elected from the County at large every four years. In addition to the court staff assigned directly to the judge, each court is assigned one bailiff and requires support from the District Clerk's office. The Civil District Courts are located in the George Allen Courts Building. These courts utilize a visiting judge to hear all matters related to tax cases in Dallas County.

## Organizational Chart





## FY2002 Budget Highlights

- ! The FY2002 baseline budget reflects a continuation of current service levels.
- ! Expenditures are inclusive of the 13 Civil District Courts and do not include the Civil Tax Court.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,629,787	\$1,748,333	\$1,867,900	\$1,972,981
Operations	332,136	307,734	235,493	234,437
Capital	<u>12,234</u>	<u>34,380</u>	<u>7,659</u>	<u>0</u>
Total	\$1,974,157	\$2,090,447	\$2,111,052	\$2,207,418

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	39	39	39	39
Extra Help	\$0	\$0	\$0	\$0

### Authorized Position Detail (Grade)

13 District Judge (Official)  
13 Court Coordinator (E)

13 Court Reporter (CR)

# CIVIL DISTRICT COURT MASTERS

Department # 4175

## Mission Statement

The mission of the Civil District Masters is to assist the Civil District judges by hearing motions, pleas and other civil matters in a fair and equitable manner, while protecting the rights of the parties involved. Civil District judges are therefore allowed to spend more time hearing trials and reduce the backlog of cases pending in the Civil District Courts.

## Description

The Civil District Masters are two individuals appointed by the 13 Civil District Court judges. These positions were created in FY98 to relieve the backlog of cases in the Civil District Courts. The Masters assist the Civil District judges by hearing motions, conducting research, and other duties as assigned by the Civil District judges. The Masters are supported by the District Clerk's office. The Civil District Masters are located in the George Allen Courts Building.

## FY2002 Budget Highlights

! The FY2002 baseline budget for the Civil District Court Masters represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$179,658	\$190,832	\$204,718	\$207,802
Operations	1,260	1,190	1,182	1,755
Capital	<u>0</u>	<u>0</u>	<u>758</u>	<u>0</u>

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Total	\$180,918	\$192,022	\$206,659	\$209,557

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	2	2	2	2

### Authorized Position Detail (Grade)

2 Civil Master (00)

# CIVIL DISTRICT TAX COURT

Department # 4180

## Mission Statement

The mission of the Civil District Tax Court is to administer tax law in a fair and equitable manner, while protecting the rights of the parties involved.

## Description

The Civil District Tax Court has a presiding visiting judge who is appointed to serve at the discretion of the Civil District Court judges. This court has original jurisdiction over civil tax cases for all taxing entities within Dallas County. In addition to the visiting judge, bailiff, and court reporter, the court requires support from the District Clerk's office and the attorneys contracted to pursue delinquent tax cases for the taxing entities within Dallas County. The Civil District Tax Court is located in the George Allen Courts Building.

## FY2002 Budget Highlights

! The FY2002 baseline budget represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	53,019	79,646	89,640	73,800
Capital	<u>0</u>	<u>682</u>	<u>0</u>	<u>0</u>
Total	\$53,019	\$80,328	\$89,640	\$73,800

## **Authorized Position Detail\* (Grade)**

1 Visiting Judge

1 Court Reporter - Visiting Judge

\*These are part-time employees that Commissioners Court has approved to handle tax cases. The majority of the visiting judge's salary is paid by the State. The County pays the difference between the State salary and the salary currently being paid to the Civil District Court judges, and a daily per diem for travel and food expenses.

# FAMILY DISTRICT COURTS

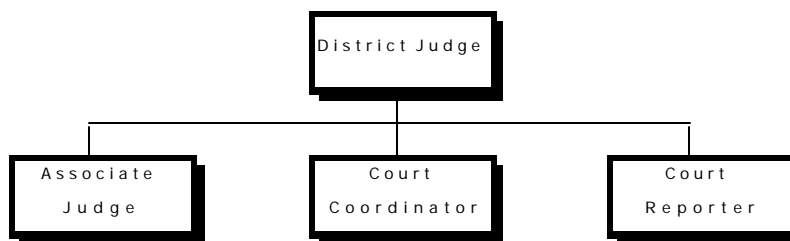
## Mission Statement

The mission of the seven Family District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

## Description

The seven Family District Courts each has a presiding Judge elected from the County at large every four years. These courts have original jurisdiction over divorce cases, and any subsequent legal actions in the same case. Each court has an Associate Judge and is assigned one Bailiff from the Sheriff's Department. The courts also require support from the District Clerk, the District Attorney, and the Public Defender's Office (in some courts). The Family District Courts are located in the George Allen Courts Building.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 budget for the Family District Courts represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,581,491	\$1,599,729	\$1,711,852	\$1,748,886
Operations	998,139	903,960	1,201,924	827,160
Capital	<u>4,253</u>	<u>8,527</u>	<u>4,744</u>	<u>0</u>
Total	\$2,583,883	\$2,512,215	\$2,918,520	\$2,576,046

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	28	28	28	28
Extra Help	\$0	\$0	\$0	\$0

### Authorized Position Detail (Grade)

7 District Judge (Official)  
7 Associate Judge (00)

7 Court Coordinator (E)  
7 Court Reporter (CR)

# FAMILY DISTRICT COURTS - IV-D CHILD SUPPORT

Department # 4250

## Mission Statement

The mission of the IV-D Child Support Courts is to recover financial support from the separated, divorced or “renegade” parent.

## Description

Title IV-D of the Social Security Act is Federal legislation intended to recover financial support for custodial parents. The Attorney General of the State of Texas is empowered to file cases on behalf of a custodial parent for child support enforcement. Dallas County contracts with the Attorney General and provides office space and payroll system services for this effort. In addition, the District Clerk provides court clerk staff to process the cases and the County is reimbursed for 66% of the cost of court process. The County also pays for Court Reporters used in the three IV-D Court Masters and provides Public Defenders when necessary in a IV-D case.

## FY2002 Budget Highlights

! The FY2002 IV-D Courts budget represents an increase to maintain FY2001 service levels. During FY2001 a third IV-D court began hearing child support cases which allowed for more total cases to be heard.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	123,428	131,974	185,275	172,353
Capital	<u>39,427</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$162,855	\$131,974	\$185,275	\$172,353



# FAMILY COURT SERVICES

Department # 4052  
Fund #160

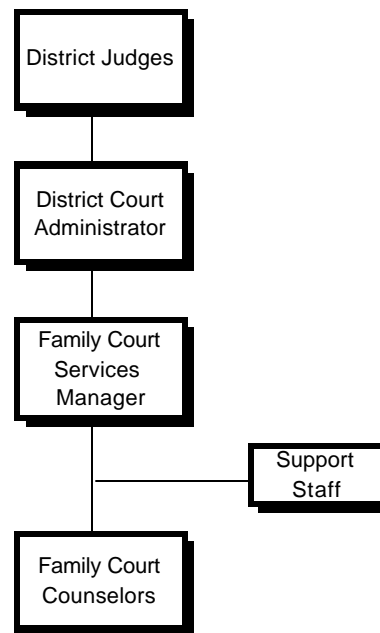
## Mission Statement

The mission of Family Court Services is to effectively assist the Family and Juvenile District Courts and to facilitate decisions concerning the best interests of children by evaluating, mediating, and educating families regarding contested and uncontested conservatorship issues.

## Description

Family Court Services assists the Family and Juvenile District Courts by evaluating, mediating and educating families regarding contested and uncontested conservatorship issues. This office provides family studies to the Courts to assist them in making custody decisions. Family Court Services is funded through the Child Support Fund. This Fund was established to provide an administrative framework for providing services to families in which adoptions or guardianships are being created or contested, and for collecting child support payments when ordered by a court. This office is located in the George Allen Courts Building.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 budget for this department represents an increase of FY2001 service levels. The FY2002 budget includes funds for a part-time counselor position that handles the increasing number of emergency studies that are performed by Family Court Services. The cost of this position is offset by the revenues generated from fees charged for the emergency studies. In addition, a full-time counselor position was added to assist with the increasing number of court ordered services performed by Family Court Services. It is anticipated that revenues generated from increased fees assessed for social studies will offset the cost of this position.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$937,930	\$978,788	\$1,053,857	\$1,101,790
Operations	24,653	24,851	20,439	29,630
Capital	<u>0</u>	<u>9,616</u>	<u>1,624</u>	<u>0</u>
Total	\$962,583	\$1,013,255	\$1,075,920	\$1,131,420

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	18	18	18	19

### Authorized Position Detail (Grade)

1 Family Court Services Manager (K)	1 Senior Secretary (8)
1 Family Court Services Asst. Manager (I)	2 Word Processing Operator (6)
14 Family Court Counselor (G)	

# CHILD SUPPORT

Department #4053  
Fund # 160

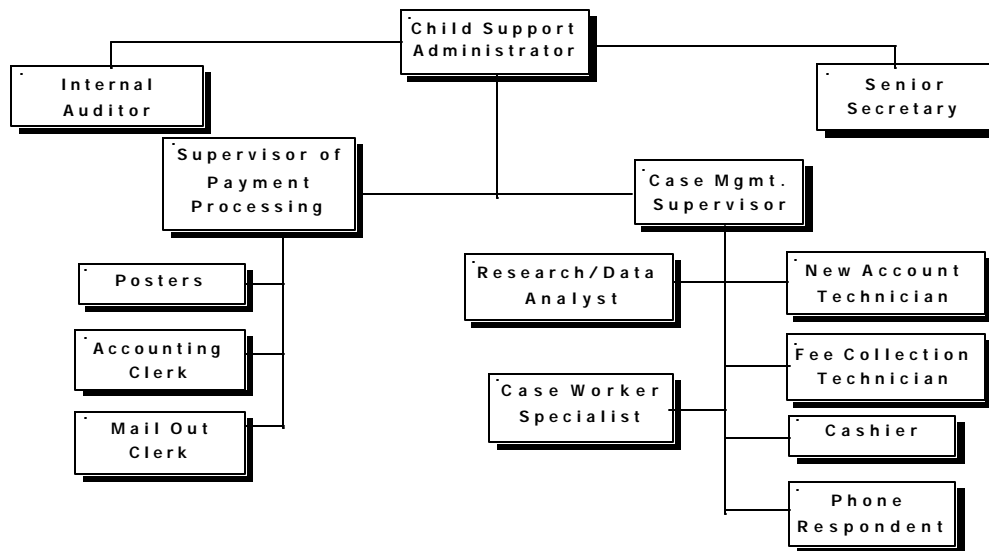
## Mission Statement

The mission of the Child Support Department is to receive and record child and spousal support payments and forward them to the appropriate party(s) in a timely manner, as required by the State of Texas Family Code.

## Description

The Child Support Department is funded through the Child Support Fund. This Fund was established to provide an administrative framework for collecting child support payments when ordered by a court, and to provide services to families in which adoptions or guardianships are being created or contested. The General Fund supplements revenue derived from a fee added to certain civil judgments, child support processing fees, adoption study fees, and other fees for service. Currently five of the seven family courts order payments be made through the Dallas County Child Support Department, as do the two juvenile court judges. The other two family courts use a private registry which also monitors cases for compliance. This Office is located in the George Allen Courts Building.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 budget for Child Support reflects a continuation of FY2001 service levels. The budget includes overtime and extra help for peak processing periods. Also the budget represents continued funding for professional services (under “Operations”) to fund two temporary employees to cover absences throughout the department and assist in processing payments daily.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$528,951	\$543,434	\$604,793	\$608,503
Operations	143,734	192,542	176,473	176,791
Capital	<u>378</u>	<u>7,938</u>	<u>912</u>	<u>0</u>
Total	\$673,063	\$743,915	\$782,178	\$785,294

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	16	16	16	16
Extra Help	\$16,280	\$16,442	\$26,334	\$18,607

### Authorized Position Detail (Grade)

1 Child Support Administrator (J)	1 Research and Data Specialist (10)
1 Internal Auditor (E)	1 Casework Specialist (A)
1 Assistant Child Support Manager (D)	1 Accounting Clerk I (6)
1 Senior Secretary (8)	4 Clerk I (5)
3 Clerk II (6)	
1 Phone Respondent (5)	
1 Case Management Supervisor (C)	

# JUVENILE DISTRICT COURTS

Department # 4310, 4320

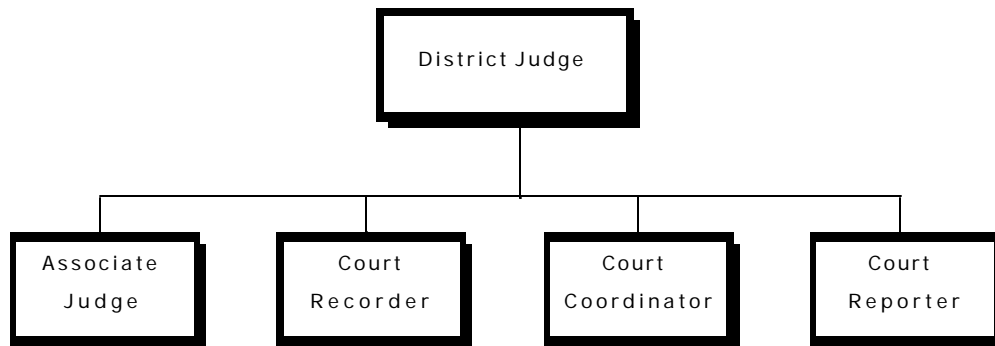
## Mission Statement

The mission of the two Juvenile District Courts is to administer justice in a fair and equitable manner, while protecting the rights of the parties involved.

## Description

Each of the two Juvenile District Courts has a presiding Judge elected from the County at large every four years. These courts have original jurisdiction over juvenile delinquency cases, any subsequent legal actions in the same case, and any child abuse case when the child has not been involved in a Family District Court case. Each court has an Associate Judge and is assigned two Bailiffs from the Sheriff's Department. The courts also require support from the District Clerk, the District Attorney, the Public Defender's Office (in some courts), and the Juvenile Department. The Juvenile District Courts are located in the Henry Wade Juvenile Justice Center.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 Budget for the Juvenile District Courts represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$509,270	\$582,142	\$610,006	\$627,559
Operations	306,730	370,932	485,729	387,220
Court Costs	2,592,115	2,731,305	2,984,878	2,661,400
Capital	<u>0</u>	<u>0</u>	<u>445</u>	<u>0</u>
Total	\$3,408,115	\$3,684,379	\$4,081,058	\$3,678,181

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual.	FY2002 Budget
Full Time Employees	10	10	10	10

### Authorized Position Detail (Grade)

2 District Judge (Official)  
2 Associate Judge (00)  
2 Court Coordinator (00)

2 Court Reporter (CR)  
2 Court Recorder (D)

# COUNTY CRIMINAL COURTS

## Mission Statement

The mission of the twelve County Criminal Courts is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

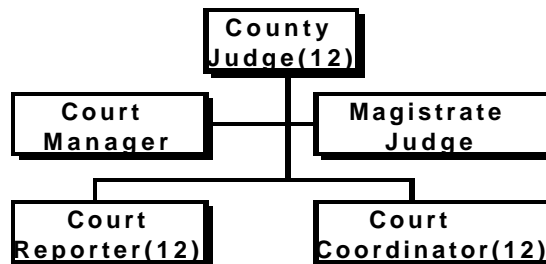
## Description

The County Criminal Courts have original jurisdiction over all A and B misdemeanors committed in Dallas County. These offenses carry a maximum penalty of a \$4,000 fine and one year in jail. Each judge is elected to a four-year term, with unexpected vacancies filled by appointment by the Commissioners Court.

Each judge appoints a court coordinator and a court reporter to work in his/her court. The twelve judges together with the judge of the County Criminal Court of Appeals select the County Criminal Court Manager, who has an administrative assistant. Since FY97, the judges also select a County Criminal Magistrate Judge.

One of the twelve courts has been designated to hear only family violence-related cases. The twelfth and newest court's docket will be devoted partly to family violence cases as well. Each of these courts is supported by the County Clerk, the Sheriff (who provides bailiffs), the District Attorney, and the Public Defender.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 County Criminal Courts budget represents a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$2,955,092	\$3,184,234	\$3,377,554	\$3,501,099
Operations	2,309,175	\$1,842,750	\$1,716,456	\$1,658,720
Capital	<u>20,068</u>	<u>\$12,890</u>	<u>\$18,128</u>	<u>\$0</u>
Total	\$5,284,335	\$5,093,874	\$5,114,139	\$5,159,819

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	36	39	39	39
Extra Help	\$0	\$16,993	\$6,444	\$0

### Authorized Position Detail (Grade)

12 County Judge (Official)  
 1 Criminal Court Magistrate (00)  
 1 County Criminal Court Manager (M)  
 12 Court Reporter (CR)  
 12 Court Coordinator (00)  
 1 Senior Secretary (8)



# COUNTY CRIMINAL COURT OF APPEALS

Department #4615

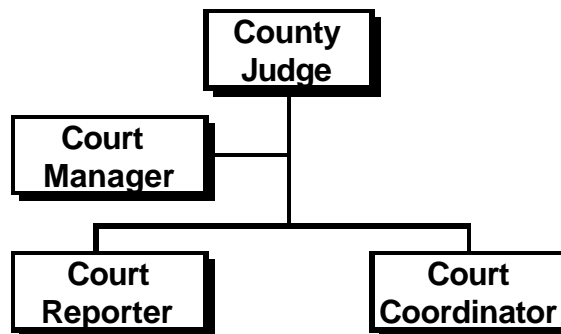
## Mission Statement

The mission of the County Criminal Court of Appeals is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

## Description

The County Criminal Court of Appeals hears Class C Misdemeanor cases appealed from the Justices of the Peace and Municipal Courts. These trials are generally held on a *trial de novo* basis, tried as though no previous trial had been held. The Court of Appeals is headed by a judge elected by all County voters to a four-year term and is located in the Frank Crowley Building.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 budget for this department represents a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$275,205	\$254,307	\$280,816	\$281,200
Operations	\$6,972	\$13,752	\$23,707	\$25,953
Capital	<u>\$1,596</u>	<u>\$895</u>	<u>\$596</u>	<u>\$0</u>
Total	\$283,773	\$268,954	\$305,118	\$307,153

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	3	3	3	3

### Authorized Position Detail (Grade)

1 County Judge (Official)  
1 Court Coordinator (E)

1 Court Reporter (CR)

# COUNTY COURTS AT LAW

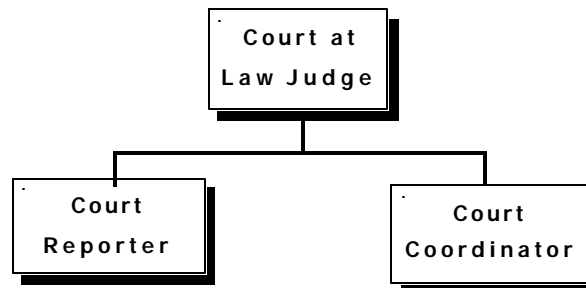
## Mission Statement

The mission of the County Courts at Law is to administer justice in a fair and equitable manner to those who bring their disputes before the court.

## Description

Dallas has five County Courts at Law. These courts try cases involving debt, damage-collision, negligence, personal injury, delinquent taxes, and eminent domain. These courts also hear appeals from the Justice of the Peace Courts from around the County. Each County Court at Law is headed by an elected judge and is located within the County's Records Building.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 baseline budget represents a continuation of current service levels.
- ! County Courts at Law #1, #4, and #5 utilize contract court reporters. Appropriations for this function

are budgeted as an operations cost. Use of contract court reporters save Dallas County taxpayers approximately \$5,000 to \$15,000 per year per court.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,035,236	\$1,105,947	\$1,054,934	\$1,083,342
Operations	167,538	163,422	164,610	222,262
Capital	<u>8,585</u>	<u>0</u>	<u>860</u>	<u>0</u>
Total	\$1,211,359	\$1,269,369	\$1,220,404	\$1,305,604

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	15	15	15	15

### Authorized Position Detail (Grade)

5 County Judge (Official)  
5 Court Reporter (CR)

4 Court Coordinator (E)  
1 Court Coordinator (C)

# PROBATE COURTS

Department #4701, 4702,4704

## Mission Statement

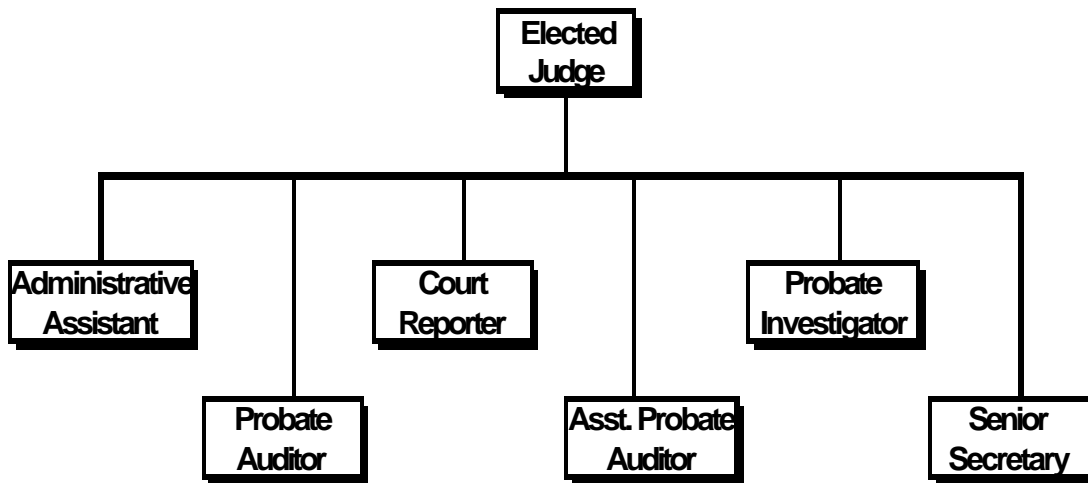
The mission of the Probate Courts is to hear cases related to wills, guardians, and other probate matters, and to rule in a manner that is impartial, fair, and in the best interest of the parties involved.

## Description

There are three Probate Courts in Dallas County, two of which deal exclusively with probate matters. Probate Court #3 (see following budget) handles probate matters as well as all mental illness-related cases. Probate Courts adjudicate cases involving the probate of wills, appointment of guardians, settlement of executor's accounts, transactions of all business pertaining to deceased persons, and the appointment of guardians for minors as provided by law.

The three probate judges also maintain constant oversight of individuals who are under the custodianship of the courts. A group of trained volunteers under the direction of the investigators maintains the Court Visitors Program to help monitor guardianship cases up for annual review.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 approved budgets for these departments represent a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$824,131	\$915,988	\$965,933	\$1,013,929
Operations	37,018	39,007	38,554	44,663
Capital	<u>0</u>	<u>1,895</u>	<u>8,352</u>	<u>0</u>
Total	\$861,149	\$956,890	\$1,012,839	\$847,969

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	14	15	15	15
Extra Help	\$28,773	\$16,489	\$10,052	\$0

### Authorized Position Detail (Grade)

2 County Judge (Official)	2 Senior Secretary (8)
2 Administrative Assistant (G)	2 Assistant Probate Auditor (5)
2 Probate Auditor (F)	2 Court Reporter(CR)
3 Probate Court Investigator (F)	

# PROBATE COURT #3/ MENTAL ILLNESS COURT

Department

#4703

## Mission Statement

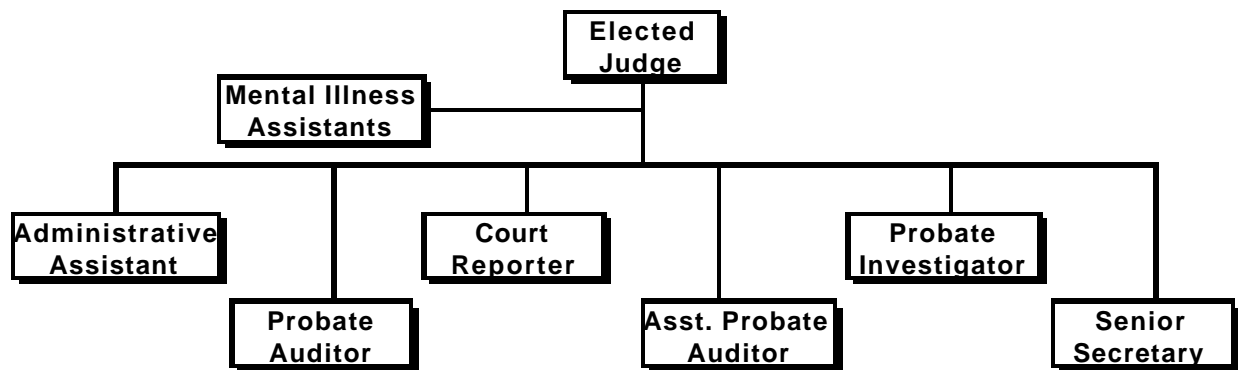
The mission of Probate Court #3/ Mental Illness Court is to protect the rights of those individuals who are unable to make reasonable decisions on their own, as well as to rule impartially in traditional probate matters.

## Description

Probate Court #3 has primary jurisdiction in mental illness and chemical dependency cases, in addition to jurisdiction in cases involving the probate of wills, appointment of guardians, settlement of executor's accounts, transactions of all business pertaining to deceased persons, and the appointment of guardians for minors as provided by law. The budget for this court includes specialized support staff to perform the functions associated with the mental illness/chemical dependency cases.

The Judge of Probate #3 makes decisions regarding the institutionalization of individuals who are alleged to be a danger to themselves or others as a result of mental illness. These decisions must be continually reviewed in light of new information provided by the medical staff at treatment facilities.

## Organizational Chart



## FY2002 Budget Highlights

- ! The Mental Illness Court holds commitment hearings on Tuesdays and Thursdays at Green Oaks Behavioral Health Center. Funds for court-appointed advocates and visiting court reporters are allocated within the Probate Court # 3 budget.
- ! Dallas County continues to contract with Kaufman County to host its recommitment and medication hearings of Dallas County residents at Terrell State Hospital. These expenses are also within the Probate Court # 3 budget.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$469,260	\$495,828	\$543,003	\$567,678
Operations	302,311	343,282	448,105	415,709
Capital	<u>8,033</u>	<u>0</u>	<u>338</u>	<u>0</u>
Total	\$779,604	\$839,110	\$991,446	\$983,387

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	9	9	9	9

### Authorized Position Detail (Grade)

1 County Judge (Official)	2 Mental Illness Assistant (A)
1 Administrative Assistant (G)	1 Accounting Clerk (6)
1 Probate Auditor (F)	1 Clerk IV - Docket Assistant (8)
1 Mental Illness Assistant (F)	1 Court Reporter (CR)



# JUSTICES OF THE PEACE

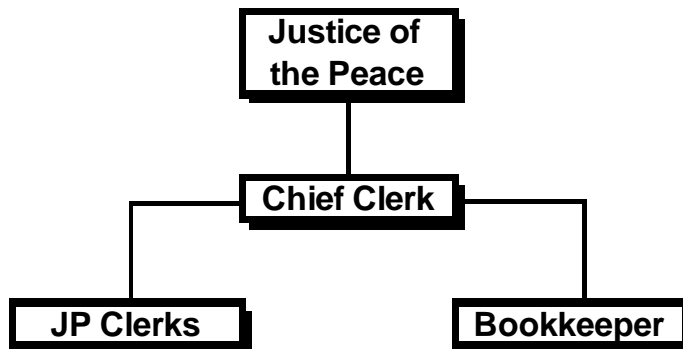
## Mission Statement

The mission of each of the County's fourteen Justices of the Peace is to guarantee all citizens fair and equal access to the judicial system, to hear and decide all legal matters brought before the court in a timely manner, and to enable the lay person to resolve their differences legally, peaceably, and with minimal expense.

## Description

Justice of the Peace Courts have original jurisdiction in criminal cases where the fine does not exceed \$500, and civil matters when the amount in controversy does not exceed \$5,000. A Justice of the Peace may issue warrants of search and arrest, conduct preliminary hearings, and perform marriages. Any justice precinct that includes a city of 8,000 or more residents may elect one additional Justice of the Peace. Each of the fourteen Justice Courts in Dallas County is headed by a judge who is elected to a four-year term.

## Organizational Chart



## **FY2002 Budget Highlights**

- ! On June 12, 2001, the Dallas County Commissioners approved a redistricting plan that revised Justice of the Peace and Constable Precincts. The redistricting plan reduced the number of Constable Precincts from eight to five and the number of Justice of the Peace Precincts from fourteen to eleven. The Commissioners Court appointed eleven of fourteen existing Justices of the Peace to the new precincts. Three of the elected Justices of the Peace will be authorized staff and serve out their term as a non-appointed Justice of the Peace. The number of precincts is to become effective December 2001.
- ! Although, some of the Justice of the Peace Courts experienced an increase in their authorized staffing, the net change for FY2002 is zero. The authorized staffing for the Justice of the Peace Courts remained the same, which is due to redistricting and the removal of truancy cases from the Justice of the Peace Courts.
- ! As part of the redistricting plan, regional Truancy Courts were established to handle all DISD truancy cases. Based on FY2001 workload data nine clerks were earned as a result of truancy cases being filed in the Justice Courts. Therefore, those nine Justices of the Peace clerks with an estimated budget of \$255,243 were removed and budgeted in a new department account designated for the Truancy Courts.
- ! As a result of the traffic programs being finalized three clerks were added to the authorized staff for the Justice of the Peace Courts. The Justices of the Peace that received additional clerks due to the creation or expansion of a traffic program in their precinct were: Jones, Sepulveda and Jasso. The cost associated with the additional Justice of the Peace clerks were budgeted in FY2002 in contingency.
- ! The Office of Budget and Evaluation completed a year-long study of the County's Justice of the Peace Courts clerical staffing standards. OBE presented the report and recommendations to Commissioners Court in December 2001 and began implementation of the recommendations in January 2001. The Justice of the Peace Courts began submitting an interim reporting form in addition to their monthly reports to OBE in February 2001. The data provided by the Justice of the Peace Courts on the new interim reports will continue to be self-reported until the automated system has been implemented. The new reports will provide the data necessary to base staff earning rates on dispositions rather than filings.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$4,514,438	\$4,787,566	\$5,460,922	\$5,615,145
Operations	250,985	296,264	223,841	231,064
Capital	<u>4,653</u>	<u>9,871</u>	<u>4,930</u>	<u>0</u>
Total	\$4,770,076	\$5,093,701	\$5,689,693	\$5,846,209

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	140	144	143	143

## Authorized Position Detail (Grade)

14 Justice of the Peace (Official)  
14 Chief Clerks (C)  
15 Clerk III (7)  
100 Clerk I (5)

# JUSTICE OF THE PEACE JONES

**Department #4811**

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Jones' court represents the estimated workload for the precinct due to redistricting, which resulted in two additional clerks.
  
- ! Also, the FY2002 Budget includes one additional clerk due to the expansion of the Constable's Traffic Enforcement Program.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$302,224	\$317,379	\$363,359	\$535,371
Operations	36,065	38,572	97,292	27,594
Capital	<u>0</u>	<u>1,800</u>	<u>2,964</u>	<u>0</u>
Total	\$303,303	\$357,751	\$463,615	\$562,965

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	11	11	13	16

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	
1 Chief Clerk (C)	1 Clerk II (6)
	13 Clerk I (5)

# JUSTICE OF THE PEACE STEELE

Department #4812

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Steele's court represents the estimated workload for the precinct due to redistricting, which resulted in four additional clerks.
- ! Also, the FY2002 Budget includes one additional clerk due to the expansion of the Constable's Traffic Enforcement Program.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$250,076	\$251,976	\$261,216	\$414,135
Operations	12,294	20,715	31,701	16,677
Capital	<u>1,387</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$263,757	\$272,691	\$292,917	\$430,812

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	7	6	6	12

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II (7)
1 Chief Clerk (C)	9 Clerk I (5)

# JUSTICE OF THE PEACE SHOLDEN

Department #4821

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Sholden's court represents the estimated workload for the precinct due to redistricting, which is a continuation of FY2001 service levels.
- ! In FY2001 Justice of the Peace Sholden's court saved Dallas County Taxpayers \$6,102 due to a D.D.A. initiative to keep a clerk position vacant for six months.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$373,241	\$427,905	\$465,940	\$522,939
Operations	17,933	25,417	32,155	22,584
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$391,174	\$453,322	\$498,474	\$545,523

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	12	14	14	14

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	11 Clerk I (5)

# JUSTICE OF THE PEACE BLACKINGTON

Department #4822

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Blackington's court represents the estimated workload for the precinct due to redistricting, which includes four less clerks.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$504,966	\$577,435	\$638,652	\$565,499
Operations	19,955	31,303	23,711	20,554
Capital	<u>0</u>	<u>1,375</u>	<u>0</u>	<u>0</u>
Total	\$524,921	\$609,708	\$662,364	\$586,053

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	15	19	19	15

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	12 Clerk I (5)

# JUSTICE OF THE PEACE CERCONE

Department #4831

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Cercone's court represents the estimated workload for the precinct due to redistricting, which includes two less clerks.
- ! During FY2002 Justice of the Peace Cercone's court will relocate to the East Dallas Government Center.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$425,825	\$447,100	\$467,928	\$602,495
Operations	22,246	23,564	23,292	18,112
Capital	<u>0</u>	<u>1,090</u>	<u>0</u>	<u>0</u>
Total	\$448,350	\$471,754	\$491,220	\$620,607

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	13	14	18	14

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	11 Clerk I (5)



# JUSTICE OF THE PEACE RITTER

Department #4832

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Ritter's court represents the estimated workload for the precinct due to redistricting, which is a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$333,088	\$307,896	\$301,849	\$350,537
Operations	14,058	12,856	15,047	12,382
Capital	<u>279</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$347,425	\$320,752	\$316,895	\$362,919

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	10	9	8	8

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	5 Clerk I (5)

# JUSTICE OF THE PEACE SEIDER

Department #4833

## FY20002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Seider's court represents the estimated workload for the precinct due to redistricting, which is a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$330,920	\$337,508	\$347,008	\$389,444
Operations	18,522	16,902	14,685	14,512
Capital	<u>0</u>	<u>0</u>	<u>1,638</u>	<u>0</u>
Total	\$349,442	\$354,411	\$363,331	\$403,956

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	10	9	10	10

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	7 Clerk I (5)

# JUSTICE OF THE PEACE CAWTHON

Department #4841

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Cawthon's court represents the estimated workload for the precinct due to redistricting, which is a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$533,816	\$555,513	\$625,571	\$652,203
Operations	27,835	30,280	36,573	25,509
Capital	<u>1,234</u>	<u>5,393</u>	<u>1,621</u>	<u>0</u>
Total	\$562,885	\$591,186	\$663,765	\$677,712

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	17	17	18	18

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)  
1 Chief Clerk (C)  
2 Clerk III (7)  
14 Clerk I (5)

# JUSTICE OF THE PEACE WHITNEY

Department #4842

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Whitney's court represents the estimated workload for the precinct due to redistricting, which includes two additional clerks.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$275,597	\$291,333	\$297,995	\$365,441
Operations	14,992	11,816	13,626	12,617
Capital	<u>0</u>	<u>1,375</u>	<u>908</u>	<u>3,000</u>
Total	\$287,589	\$304,524	\$312,529	\$381,058

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	7	7	7	9

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	6 Clerk I (5)

# JUSTICE OF THE PEACE SEPULVEDA

Department #4851

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Sepulveda's court represents the estimated workload for the precinct due to redistricting, which is a continuation of FY2001 service levels.
- ! Also, the FY2002 Budget includes one additional clerk due to the creation of the Constable's Traffic Enforcement Program.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$235,257	\$287,627	\$272,749	\$332,421
Operations	12,676	13,179	14,532	19,126
Capital	<u>0</u>	<u>213</u>	<u>0</u>	<u>0</u>
Total	\$247,933	\$301,020	\$287,282	\$351,547

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	7	8	8	9

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	6 Clerk I (5)

# JUSTICE OF THE PEACE JASSO

Department #4852

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Jasso's court represents the estimated workload for the precinct due to redistricting, which is a continuation of FY2001 service levels.
- ! Also, the FY2002 Budget includes one additional clerk due to the creation of the Constable's Traffic Enforcement Program.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$248,776	\$249,093	\$208,460	\$235,370
Operations	12,278	11,604	12,754	13,387
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$261,054	\$260,697	\$221,214	\$248,757

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	6	6	4	6

## Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	3 Clerk I (5)

# JUSTICE OF THE PEACE ROSE

Department #4861

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Rose's court represents the estimated workload for the precinct due to redistricting, which includes six less clerks.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$284,861	\$297,183	\$343,155	\$156,691
Operations	21,527	35,472	43,459	9,902
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$307,862	\$332,655	\$389,773	\$166,593

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	9	10	10	4

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	1 Clerk I (5)

# JUSTICE OF THE PEACE TERRY

Department #4862

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Terry's court represents the estimated workload for the precinct due to redistricting, which is a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$235,038	\$243,234	\$251,281	\$283,564
Operations	12,096	16,891	14,104	12,192
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$247,134	\$260,125	\$265,391	\$295,756

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	7	6	6	6

### Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	3 Clerk I (5)



# JUSTICE OF THE PEACE FREEMAN

Department #4863

## FY2002 Budget Highlights

- ! The FY2002 Budget for Justice of the Peace Freeman's court represents the estimated workload for the precinct due to redistricting, which includes one less clerk.
- ! During FY2002 Justice of the Peace Freeman's court will relocate to the R.L. Thornton Government Center.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$183,753	\$197,486	\$179,389	\$152,163
Operations	8,508	7,691	7,686	8,916
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$192,261	\$205,177	\$187,075	\$161,079

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	4	4	3	2

## Authorized Position Detail (Grade)

- 1 Justice of the Peace (Official)
- 1 Chief Clerk (C)

# TRUANCY COURTS

Department # 5240

## Mission Statement

The mission of the Dallas County dedicated Truancy Courts is to hear cases timely and allow for more consistency in disposition and enforcement of the truancy court orders.

## Description

As part of the FY2002 approved budget, the Commissioners Court authorized the creation of dedicated Truancy Courts to handle truancy cases. Currently, the largest school district filing truancy cases in Dallas County is Dallas Independent School District (D.I.S.D.). Dallas County initiated a pilot project that established a partnership with the City of Dallas and D.I.S.D., which would focus on enforcement of truancy cases filed in Dallas County. The primary goal of the Truancy Court model is to be more proactive in reducing truancy in Dallas County by utilizing a case management approach. Once the truant is placed under a court order, case managers provide monitoring of school attendance, counseling, referrals to local resources, and other family-strengthening services to truant and their families.

## FY2002 Budget Highlights

- ! Dallas County will begin operating Truancy Courts at the East Dallas Government Center and the Polk Street Government Center during FY2002.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$472,655
Operations	0	0	0	79,280
Capital	0	0	0	92,701
Total	\$0	\$0	\$0	\$644,636

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	0	0	0	13
Extra Help	\$0	\$0	\$0	\$0

## Authorized Position Detail (Grade)

1 Truancy Coordinator (G)	4 Clerks (5)
2 Social Service Coordinators (EE)	4 Deputy Constables (66)
2 Clerks III (7)	

# FIRST ADMINISTRATIVE JUDICIAL REGION

Department #4072

## Mission Statement

The mission of the First Administrative Judicial Region is to support the District Court Judges by assisting with efficient case flow management and consistent procedural operations.

## Description

The thirty-four counties in the First Administrative Judicial Region share regional expenses in proportion to their population. The presiding judge of the region is typically an active or former District Judge who assumes administrative duties, such as assignment of visiting judges within the region. The District Judges in the First Administrative Judicial Region approve a regional budget and a pro-rata share of this budget is assigned to Dallas County.

The Region's three employees utilize Dallas County's payroll system and benefits system, although decisions regarding compensation rest with the judges.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	115,367	\$113,539	\$121,250	\$122,802
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$115,367	\$113,539	\$121,250	\$122,802

# FIFTH DISTRICT COURT OF APPEALS

Department # 4071

## Mission Statement

The mission of the Fifth District Court of Appeals is to administer justice in a fair and equitable manner, while protecting the rights of the accused.

## Description

The Fifth District Court of Appeals consists of thirteen Justices elected to staggered six-year terms. The jurisdiction of the Court of Appeals extends to intermediate appeals from both civil and criminal cases from District and County Courts.

The budget for the Fifth District Court of Appeals is not administered by the Commissioners Court, although Dallas County supplements the Justices' salaries through this department.

## FY2002 Budget Highlights

! The FY2002 budget represents a continuation of FY2001 service levels

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$77,013	\$79,048	\$70,784	\$75,727
Operations	0	0	0	0
Capital	0	0	0	0
Total	\$77,013	\$80,836	\$70,784	\$75,727

# LAW ENFORCEMENT

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# SHERIFF'S DEPARTMENT

## Mission Statement

The Dallas County Sheriff's Office is committed to protect and serve the community with integrity, pride and professionalism through the operation of a safe and humane jail that meets all statutory mandates and is certified by the State of Texas Commission on Jail Standards. The Dallas County Sheriff's Office is additionally committed to swift, fair and effective enforcement of laws in Dallas County.

## Description

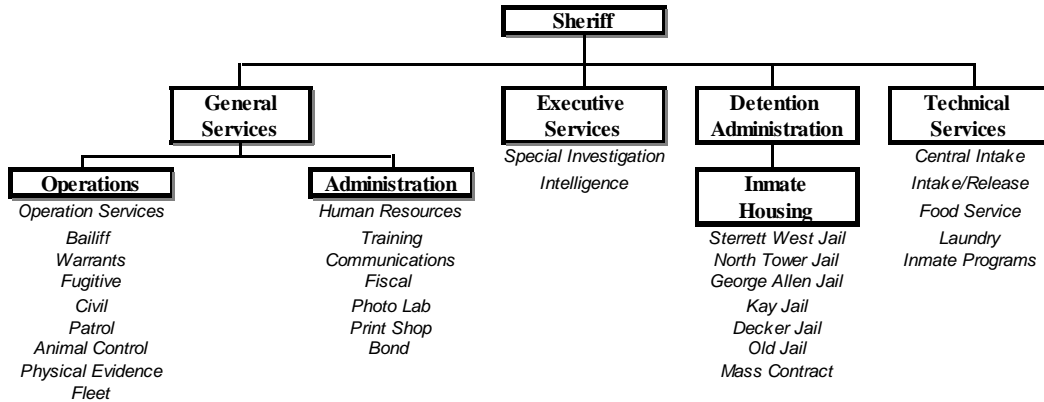
The County Sheriff is an elected official and administers the largest department in County government. In Dallas County, the Sheriff's responsibilities center on jail administration and law enforcement in unincorporated parts of the County. The Sheriff's Department is comprised of four major sections (General Services, Executive Services, Detention Technical Services and Inmate Housing) each of which is headed by a Chief Deputy. General Services, Detention Technical Services and Inmate Housing are additionally supported by an Assistant Chief Deputy. As listed on the organizational chart on the next page, the Sheriff's Office consists of a total of thirty-two budgets each representing a functional area. These budgets are shown on the following pages.

The Sheriff's Department operates six major jail facilities (of which two are temporarily depopulated) with a total of 8,187 bunks; a central kitchen providing more than 9.5 million meals a year; a laundry washing more than two million pounds a year; a print shop producing 17 million impressions a year; a photo lab developing more than 300,000 photos a year; a book-in process that processes more than 100,000 individuals each year; as well as numerous support operations. For the past seventeen years, the County has had an annual contract worth about \$6.5 million with the City of Dallas to function as the city jail.

Currently, Dallas County has a contract with Collin County to hold up to 100 inmates. In addition, the County has an open-ended contract with Immigration and Naturalization Service and the U.S. Marshal Service.



## Organizational Chart



## FY2002 Budget Highlights

- ! The Sheriff's Office budget is based on an estimated jail population of 6,459. This is an increase over the FY2001 average population of 6,217. This population projection includes 281 contract inmates, which is equal to the number of inmates that make up the Auditor's Office revenue projection for FY2002. Additionally, the FY2002 budget includes funding for George Allen, North Tower, Suzanne Kays and West Tower at full capacity.
  
- ! As of October 2001, the Sheriff's Office had 160 detention service officer vacancies. Included in the FY2002 budget is the deletion of the Human Resources polygraph/corporal as the Sheriff's Office entered into a polygraph outsourcing contract. In addition, the Sheriff's Office has entered into a contract to outsource part of the background investigations. These initiatives and the 8.8% salary increase provided to Detention Service Officers in FY2002 should allow the Sheriff's Office to decrease their vacancy rate.
  
- ! As part of the FY2002 Budget the Special Investigations Division was disbanded and two deputies were to be transferred to the Intelligence Section. However, early in October 2001, the Sheriff's Office received Department of Justice permission to use seized funds to offset other expenditures in the Sheriff's Office budget in order to keep SID for FY2002.

! The Sheriff's Office FY2002 Budget includes the following staff additions and deletions:

The deletion of the Sandbranch deputy and addition of the Uhl Gradens deputy both in the Patrol division.

The addition of a Quartermaster for the Fiscal division.

The addition of a Senior Secretary for the Internal Affairs section in the Executive division.

The addition of a System Administrator for the Central Intake division.

The addition of 6 civilian supervisors and a clerk for the Communications division.

The deletion of five sergeants in the Communications division.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$71,450,700	\$76,169,599	\$75,986,892	\$75,941,193
Operations	9,620,580	9,061,661	9,108,512	9,425,583
Capital	<u>1,001,479</u>	<u>1,195,202</u>	<u>708,145</u>	<u>114,250</u>
Total	\$82,072,759	\$86,426,462	\$85,803,549	\$85,481,026

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	1,840	1,824	1,822	1,700

### Authorized Position Detail (Grade)

1 County Sheriff (Official)	1 Intake Coordinator (10)
4 Deputy VIII (73)	3 Head Cook (9)
3 Deputy VII (72)	2 Print Shop Specialist (9)
13 Deputy V (70)	9 Senior Secretary (8)
19 Deputy IV (69)	30 Clerk IV (8)
50 Deputy III (68)	1 Clerical Training Coordinator (8)
14 Deputy II (67)	1 Personnel Technician II (8)
316 Deputy I (66)	5 Dispatcher (8)
12 Detention Service Managers (43)	1 Accounting Clerk III (8)
40 Detention Service Supervisors (42)	1 Evidence Registrar (8)
1 Classification Supervisor (41)	4 Food Service Supervisor I (8)
885 Detention Service Officers (40)	1 Video Technician Assistant (8)
1 Legal Advisor (00)	4 Bulk Food Technician (7)
1 Chief Financial Officer (K)	1 Fingerprint Technician (7)
1 Human Resources Manager (J)	5 Assistant Dispatcher (7)
1 Director of Inmate Programs (J)	3 Accounting Clerk II (7)
1 Personnel Analyst IV (H)	1 Photo Technician II (7)
1 Public Information Officer (H)	7 Clerk III (7)
1 Assistant Director of Operations (G)	1 Accounting Clerk I (6)
1 Asst Dir. Food Processing (G)	13 Secretary (6)
1 Asst Dir. Inmate Programs (G)	39 Clerk II (6)
1 Audio Visual Manager (D)	3 Validation Desk Clerk (6)
1 Bonds and Warrants Supervisor (D)	2 Word Processing Operator (5)
1 Buyer (A)	157 Clerk I (5)
1 Production Manager (A)	2 Data Entry Operator II (5)
1 Photographer (A)	30 Clerical Assistant (4)
1 Executive Secretary (10)	3 Lead Bond/Warrant Processing Clerk (9)
1 Personnel Technician III (10)	1 Personnel Analyst II (D)
1 Media Manager (TBD)	
1 System Administrator (TBD)	
20 Classification Specialists (40)	

# SHERIFF'S DEPARTMENT - EXECUTIVE

Department #3110

## Description

The major function of the Executive Division is to formulate, execute and enforce the policies of the Dallas County Sheriff's Department. This budget includes the Sheriff's Legal Advisor and Public Information Officer. The County Sheriff is an elected position with a four-year term. The Internal Affairs Section is budgeted in this Division (one Deputy IV, three Deputy I's and a senior secretary).

## FY2002 Budget Highlights

- ! The FY2002 budget for the Executive Section of the Sheriff's Office includes the addition of a senior secretary for the Internal Affairs section. The addition of this position will allow a detached Detention Service Officer to return to the jail.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$922,318	\$960,047	\$981,302	\$1,051,107
Operations	72,003	83,481	63,219	65,307
Capital	<u>0</u>	<u>1,073</u>	<u>0</u>	<u>0</u>
Total	\$994,321	\$1,044,601	\$1,044,521	\$1,116,414

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	15	15	15	16

### Authorized Position Detail (Grade)

1 Sheriff (Official)  
2 Deputy VIII (73)  
1 Deputy V (70)  
1 Deputy IV (69)  
1 Deputy III (68)

3 Deputy I (66)  
1 Legal Advisor (00)  
1 Public Information Officer (H)  
1 Executive Secretary (10)  
4 Senior Secretary (8)

# SHERIFF'S DEPARTMENT - SPECIAL INVESTIGATION

Department #3111

## Description

The Special Investigation Division is responsible for the investigation of offenses involving the use, possession, sale and transportation of controlled substances. This division also cooperates with federal, state and local law enforcement agencies in the investigations of individuals and organizations suspected of illegal narcotic activity. State seized funds are transferred to the General Fund to offset the cost of the operation of this division. Additionally, federal seized funds are used by the Sheriff's Office for law enforcement related items. In the past few years the Sheriff's Office has used their federally seized funds to assist with the replacement of the CAD/MDT system and computerize their operations.

## FY2002 Budget Highlights

- ! As part of the FY2002 Budget the Special Investigations Division was to be disbanded and two deputies were to be transferred to the Intelligence Section. However, early in October 2001, the Sheriff's Office received Department of Justice permission to use seized funds to offset other expenditures in the Sheriff's Office budget in order to keep SID for FY2002.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$532,533	\$598,498	\$608,596	\$109,438
Operations	62,986	78,257	78,555	0
Capital	<u>0</u>	<u>0</u>	<u>379</u>	<u>0</u>
Total	\$595,519	\$676,755	\$687,530	\$109,438

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	12	11	11	11

## Authorized Position Detail (Grade)

1 Deputy V (70)

1 Deputy IV (69)

1 Deputy III (68)

6 Deputy I (66)

2 Secretary (6)

# SHERIFF'S DEPARTMENT - INTELLIGENCE

Department #3112

## Description

The Intelligence Division cooperates with local, state and federal law enforcement agencies in assembling and disseminating criminal intelligence obtained from Dallas County jail inmates and other field sources. Deputies monitor the jail to develop information related to jail and court security issues. This division also has the responsibility for gathering narcotics-related information for the Sheriff's Special Investigation Division. The Intelligence Division of the Sheriff's Office is staffed with one officer for each jail.

## FY2002 Budget Highlights

- ! As part of the FY2002 budget two positions were to be deleted due to the depopulation of two jails. However, early in October 2001, the Sheriff's Office received Department of Justice permission to use seized funds to offset other expenditures in the Sheriff's Office budget in order to keep the positions for FY2002.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$411,572	\$444,475	\$432,761	\$499,125
Operations	15,644	19,336	20,797	11,825
Capital	0	0	0	0
Total	\$427,216	\$463,811	\$453,558	\$510,950



## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	8	8	8	8

## Authorized Position Detail (Grade)

1 Deputy IV (69)

6 Deputy I (66)

1 Clerk II (6)

# SHERIFF'S DEPARTMENT - GENERAL SERVICES

Department #3121

## Description

The General Services Division provides the planning, direction and control of all of the administrative and support services in the General Services Bureau. In addition, the division provides administrative support and control of the field operations and judicial services (Bailiff, Warrants, Fugitive, Civil, Patrol, Criminal Investigation and Physical Evidence Sections, and the Administrative Division that consists of Personnel, Training, Communications, Fiscal Affairs, the Photo Lab, the Print Shop and the Bond Sections). The administration of the inmate contracts is handled by a Captain and a Sergeant.

## FY2002 Budget Highlights

! The FY2002 budget for the General Services Division represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$624,281	\$652,850	\$632,106	\$674,267
Operations	15,136	11,165	14,476	9,284
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$639,417	\$664,015	\$646,582	\$683,551

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	11	11	11	11

### Authorized Position Detail (Grade)

2 Deputy VII (72)

4 Deputy V (70)

1 Deputy III (68)

1 Detention Service Officer (42)

1 Deputy I (66)

2 Senior Secretary (8)

# SHERIFF'S DEPARTMENT - HUMAN RESOURCES

Department #3122

## Description

The Human Resources Division recruits, interviews, investigates, screens and hires all qualified applicants for certified law enforcement and civilian positions within the Dallas County Sheriff's Office. The hiring process for certified law enforcement officers includes the conduct of a drug screen, polygraph, physical and extensive background investigation. Additionally, the Human Resources Division is responsible for processing and maintaining all employee files, pay requests and benefit enrollments.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Human Resources Division includes the deletion of the corporal position that performed polygraphs as the Sheriff's Office out-sourced polygraphs for FY2002.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$541,772	\$654,187	\$654,119	\$644,770
Operations	77,426	95,849	98,745	134,008
Capital	<u>21,496</u>	<u>22,592</u>	<u>0</u>	<u>0</u>
Total	\$640,694	\$772,628	\$752,864	\$778,778

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	11	12	12	11

## Authorized Position Detail (Grade)

1 Human Resources Manager (J)

1 Personnel Analyst IV (H)

1 Personnel Analyst II (D)

1 Deputy III (68)

2 Deputy I (66)

1 Detention Service Officer (40)

1 Personnel Technician III (10)

1 Personnel Technician II (8)

1 Clerk II (6)

1 Clerk I (5)

**SHERIFF'S DEPARTMENT - TRAINING ACADEMY**

**Department #3123**

**Description**

The Training Academy prepares and presents in-house training programs for all Sheriff's Department personnel in state-mandated basic courses for certified law enforcement and detention personnel, and additionally provides this service for other local law enforcement agencies. The Sheriff's Training Academy is under contract with the Texas Commission on Law Enforcement Officer's Standards and Education (TCLEOSE) to conduct basic certification courses. The Training Section also operates a state-of-the-art gun range that is utilized by area law enforcement agencies for a fee.

**FY2002 Budget Highlights**

! The FY2002 budget for the Training Division represents a continuation of FY2001 service levels.

**Financial Trends**

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$377,013	\$389,477	\$453,019	\$434,529
Operations	97,643	106,175	89,582	74,447
Capital	<u>0</u>	<u>5,515</u>	<u>626</u>	<u>0</u>
Total	\$474,656	\$501,167	\$543,227	\$508,976

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	8	8	8	8

## Authorized Position Detail (Grade)

4 Deputy III (68)

1 Deputy I (66)

1 Secretary (6)

2 Word Processing Operator (6)

# SHERIFF'S DEPARTMENT - COMMUNICATIONS

Department #3124

## Description

This division is the 24-hour communications center for Dallas County law enforcement, fire, ambulance, rescue service and 911 emergency service. The Communications Division handles calls for service, dispatch and the flow of criminal justice information. This section also monitors the court, fire, door/elevator and evidence locker alarm systems.

## FY2002 Budget Highlights

- ! As part of the FY2002 budget Commissioners Court authorized the Sheriff's Office Communications Division to start the process of civilianizing the supervision of the communications staff. This included the authorization to delete five sergeant positions and create six civilian supervisor positions and one communications clerk. These position changes will be reflected in the authorized staffing as they occur.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$943,174	\$968,365	\$1,009,049	\$1,072,879
Operations	85,827	30,233	68,290	104,799
Capital	<u>783</u>	<u>974</u>	<u>0</u>	<u>0</u>
Total	\$1,029,784	\$999,572	\$1,077,339	\$1,177,678



## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	26	26	26	26

### Authorized Position Detail (Grade)

1 Deputy IV (69)  
5 Deputy III (68)  
5 Dispatcher (8)

5 Assistant Dispatcher (7)  
10 Clerk I (5)

# SHERIFF'S DEPARTMENT - FISCAL AFFAIRS

Department #3125

## Description

The major function of the Fiscal Affairs Division is to collect, account and distribute all moneys received by the Sheriff's Department. The purchasing function for the entire department is handled in this office. The billing of bond recovery invoices and collection of these invoices are also processed by the Fiscal Affairs Division. The Fiscal Affairs Division is also responsible for the operation of the property evidence room. Uniforms are budgeted centrally in this division.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Fiscal division includes the addition of an accounting clerk. The addition of this position will allow a detached Deputy to return to the jail.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$262,101	\$312,544	\$349,355	\$395,248
Operations	258,611	255,312	267,176	387,895
Capital	<u>1,317</u>	<u>5,676</u>	<u>364</u>	<u>0</u>
Total	\$522,029	\$573,532	\$616,895	\$783,143

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	7	8	8	9

## Authorized Position Detail (Grade)

1 Chief Financial Officer (K)

1 Deputy I (66)

2 Accounting Clerk III (8)

3 Accounting Clerk II (7)

1 Clerk II (6)

1 Evidence Registrar (8)

# SHERIFF'S DEPARTMENT - PHOTO LAB

Department #3126

## Description

The Photo Lab provides photographic laboratory services to the Dallas County Sheriff's Department, all Dallas County governmental offices/departments and courts, and to all area criminal justice/governmental agencies on a fee basis. The lab serves as the nucleus for planning, research, maintenance, standardization, requisitioning and issuing of all photographic equipment and supplies for the Dallas County Sheriff's Department.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Photo Lab includes the civilianization of the Lieutenant position. The Sheriff's Office agreed to the civilianization of this position upon the retirement of the incumbent in FY98.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$263,842	\$284,683	\$316,201	\$297,689
Operations	115,753	92,968	95,585	90,420
Capital	<u>11,015</u>	<u>26,250</u>	<u>7,873</u>	<u>0</u>
Total	\$390,610	\$403,901	\$419,659	\$388,109

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	6	6	6	6

### Authorized Position Detail (Grade)

1 Media Manager (TBD)

1 Deputy II (67)

1 Photographer (A)

1 Photo Technician II (7)

2 Clerk II (6)

# SHERIFF'S DEPARTMENT - PRINT SHOP

Department #3127

## Description

The Print Shop is the County's primary source of providing in-house printing. The shop is fully equipped with five offset presses, one paper folder, one 25-station collator, one shrink wrap machine and a paper plate developer. The Print Shop is equipped with a graphic art computer system. Trusties are used in the print shop to offset staff costs. During FY2001 the Sheriff's Office Fiscal Division will review the print shop operation for operational savings and possible outsourcing.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Print Shop represents a continuation of FY2001 service levels.
- ! When the Sergeant in the Photo Lab retires, the position will be reviewed for possible civilianization.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$143,492	\$163,830	\$153,730	\$158,411
Operations	960	366	506	850
Capital	<u>0</u>	<u>9,300</u>	<u>4,766</u>	<u>0</u>
Total	\$144,452	\$173,496	\$159,002	\$159,261

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	3	3	3	3

## Authorized Position Detail (Grade)

1 Deputy III (68)

2 Print Shop Specialist (9)

# SHERIFF'S DEPARTMENT - BONDS

Department #3128

## Description

The Bond Division provides for the processing of warrants through the Criminal Justice system, provides approval and acceptance of all bonds posted in Dallas County (excluding municipal courts), confirms the existence of active warrants issued by Dallas County courts and assists in the regulation of the entire bail bond business in Dallas County. One authorized Sergeant performs staff functions for the Bail Bond Board.

## FY2002 Budget Highlights

! The FY2002 budget for the Bond division represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$2,512,894	\$2,732,711	\$2,906,680	\$2,807,340
Operations	33,181	39,295	42,564	49,285
Capital	<u>0</u>	<u>37,873</u>	<u>754</u>	<u>0</u>
Total	\$2,546,075	\$2,809,879	\$2,949,998	\$2,856,625



## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	72	76	76	76

### Authorized Position Detail (Grade)

1 Deputy IV (69)	
4 Deputy III (68)	18 Clerk IV (8)
3 Deputy II (67)	4 Clerk II (6)
1 Deputy I (66)	1 Accounting Clerk I (6)
1 Bond and Warrants Supervisor (D)	3 Validation Desk Clerk (6)
3 Lead Bond/Warrant Processing Clerk (9)	35 Clerk I (5)
	2 Clerical Assistant II (4)

# SHERIFF'S DEPARTMENT - BAILIFF

Department #3129

## Description

The Bailiff Division provides security to the courts in five different locations on a daily basis, including auxiliary courtrooms for visiting judges. The responsibility of performing bailiff function for the Justice of the Peace Courts belongs to the Constable Offices. Bailiffs are generally responsible for: security, transporting prisoners, execution of warrants and serving civil papers. The functions of the Bailiff Division are conducted through a combination of full-time Sheriff's Deputies and a bailiff pool of part-time employees who can be assigned as needed to the courts.

## FY2002 Budget Highlights

! The FY2002 budget for the Bailiff Division of the Sheriff's Office represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$5,243,103	\$5,507,409	\$5,906,095	\$5,716,133
Operations	1,509	4,937	3,961	3,788
Capital	<u>42,893</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,287,505	\$5,512,346	\$5,910,056	\$5,719,921

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	81	82	82	82
Bailiff Pool	\$1,067,208	\$1,079,337	\$1,063,496	\$1,095,401

## Authorized Position Detail (Grade)

1 Deputy IV (69)

2 Deputy III (68)

78 Deputy I (66)

1 Clerk I (5)

# SHERIFF'S DEPARTMENT - WARRANT EXECUTION

Department #3130

## Description

The Warrant Execution Division performs various tasks related to the service of criminal warrants and the apprehension of persons with outstanding felony and misdemeanor charges. This section also executes mental illness warrants and orders of protective custody. The Warrant Division also works with various other law enforcement agencies on focused crime task forces. The Warrant Execution and Warrant Resources Divisions were combined in FY2000 when the new finance system was installed.

## FY2002 Budget Highlights

! The FY2002 budget for the Warrant Execution Division of the Sheriff's Office represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$3,448,263	\$3,509,040	\$3,722,520	\$3,757,865
Operations	109,558	136,789	131,221	104,128
Capital	<u>0</u>	<u>0</u>	<u>21,228</u>	<u>0</u>
Total	\$3,557,821	\$3,645,829	\$3,874,969	\$3,861,993

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	70	70	70	70

## Authorized Position Detail (Grade)

1 Deputy IV (69)  
5 Deputy III (68)  
57 Deputy I (66)

3 Clerk III (7)  
4 Clerk I (5)

# SHERIFF'S DEPARTMENT - FUGITIVE

Department #3131

## Description

The Fugitive Division provides the transportation of all persons wanted by Dallas County from out-of-County and out-of-State, and aids other states in extradition of those persons who are in Dallas County's custody. Dallas County has a contract with the U.S. Marshal to provide some transportation for prisoners wanted in Dallas County. Dallas County utilizes the State's Travel rate to operate as cost effectively as possible.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Fugitive Division of the Sheriff's Office represents a continuation of FY2001 service levels.
- ! Funds budgeted in a central account are transferred into the appropriate budget as vehicles and trucks are replaced, therefore the capital budget for the Fugitive Section will increase prior to the end of the Fiscal Year.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$777,609	\$860,991	\$944,142	\$908,355
Operations	396,698	453,583	449,408	379,625
Capital	<u>124,196</u>	<u>128,006</u>	<u>125,369</u>	0
Total	\$1,298,503	\$1,442,580	\$1,518,919	\$1,287,980

DALLAS COUNTY FY2002 BUDGET

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	15	15	16	16

## Authorized Position Detail (Grade)

1 Deputy IV (69)  
1 Deputy III (68)  
10 Deputy I (66)

3 Clerk I (5)  
1 Data Entry Operator II (5)

# SHERIFF'S DEPARTMENT - CIVIL

Department #3132

## Description

This division processes all incoming civil papers to be served by the Sheriff's Office and assigns each paper to a district. This section serves more than 20 different types of civil processes and conducts sales on abandoned vehicles and real property. In addition, the Civil Division of the Sheriff's Office is responsible for the correspondence, collection and dispersal of all monies, and the issuance of deeds and/or titles connected with vehicle sales. The Civil Division works one shift seven days a week (weekends include two officers and a Sergeant to serve mental illness warrants).

## FY2002 Budget Highlights

! The FY2002 budget for the Civil Division represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$485,732	\$509,149	\$515,930	\$544,190
Operations	18,003	20,187	20,707	24,197
Capital	<u>20,010</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$523,745	\$529,336	\$536,637	\$568,387



## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	10	10	10	10

### Authorized Position Detail (Grade)

1 Deputy III (68)  
7 Deputy I (66)

1 Clerk III (7)  
1 Data Entry Operator II (5)

# SHERIFF'S DEPARTMENT - PATROL

Department #3133

## Description

The Patrol Division is responsible for patrolling all roads and streets in unincorporated areas of the County and the Town of Sunnyvale which has a contract with the Sheriff's Office for police services. This division investigates disturbance calls, domestic violence reports and motor vehicle accidents in the County and in cities where the Municipal Police Department has made a request for assistance. The Patrol Division's budget includes the animal control unit of the Sheriff's Department which until FY2000 was a separate budget.

## FY2002 Budget Highlights

- ! The FY2002 budget includes eight deputies and a corporal that will be reimbursed by the Town of Sunnyvale with one officer partially funded through a COPS grant. The Sandbranch Officer approved to be funded for one year has been deleted. However, an additional deputy for Uhl Gardens has been budgeted for one year as required by the COPS Grant.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$2,653,083	\$2,770,643	\$3,355,803	\$3,006,733
Operations	269,167	350,273	308,047	349,826
Capital	<u>308,275</u>	<u>551,108</u>	<u>359,438</u>	<u>32,650</u>
Total	\$3,230,525	\$3,672,024	\$4,023,288	\$3,389,209

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	51	51	54	54

Does not include grant-funded employees.

## Authorized Position Detail (Grade)

1 Deputy IV (69)

3 Deputy III (68)

5 Deputy II (67)

43 Deputy I (66)

1 Secretary (6)

1 Clerk I (5)

Does not include COPS Grant officers.

# SHERIFF'S DEPARTMENT - CRIMINAL INVESTIGATIONS

Department #3134

## Description

The Criminal Investigation Division provides various law enforcement activities in unincorporated Dallas County including investigating criminal offenses, making arrests, preparing charges for prosecution, maintaining records and criminal files, and providing testimony as required. The Criminal Investigations Division assists local municipalities with investigations as requested. One authorized deputy is reimbursed by the Town of Sunnyvale based on their contract with the County to provide police services.

## FY2002 Budget Highlights

! The FY2002 budget for the Criminal Investigation Division represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$737,796	\$749,711	\$769,926	\$795,440
Operations	38,059	43,279	46,445	32,162
Capital	<u>19,571</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$795,426	\$792,990	\$816,371	\$827,602

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	14	14	14	14

## Authorized Position Detail (Grade)

1 Deputy IV (69)

2 Deputy III (68)

10 Deputy I (66)

1 Senior Secretary (8)

# SHERIFF'S DEPARTMENT - PHYSICAL EVIDENCE

Department #3135

## Description

The Physical Evidence Division performs various law enforcement activities in unincorporated Dallas County such as conducting crime scene investigations, gathering evidence, comparing fingerprints and providing court testimony on their findings. The Physical Evidence Division also assists other agencies as needed.

## FY2002 Budget Highlights

! The FY2002 budget for the Physical Evidence Division represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$414,991	\$430,323	\$454,274	\$451,064
Operations	35,087	27,532	18,459	21,911
Capital	<u>0</u>	<u>5,108</u>	<u>717</u>	<u>0</u>
Total	\$450,078	\$462,963	\$473,450	\$472,975

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	8	8	8	8

## Authorized Position Detail (Grade)

1 Deputy IV (69)  
1 Deputy III (68)

5 Deputy I (66)  
1 Fingerprint Technician (7)

# SHERIFF'S DEPARTMENT - FLEET MANAGEMENT

Department #3136

## Description

The major function of Fleet Management is to account for the 134 vehicles assigned to the Sheriff's Department and to coordinate all transactions affecting those vehicles. The unit also oversees the installation of emergency equipment in all vehicles. The Fleet Management Division was rolled into the Patrol Division in FY2000 as part of the new finance system and was broken back out as part of the FY2001 Budget.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Fleet Division of the Sheriff's Office represents a continuation of FY2001 service levels. As part of the efficiency measures agreed to in FY98 when the incumbent deputy retires the position will be reviewed for possible civilianization.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	N/A	\$0	\$74,016	\$53,601
Operations	N/A	20,571	79,457	23,600
Capital	<u>N/A</u>	<u>43,454</u>	<u>14,711</u>	<u>0</u>
Total	\$0	\$64,025	\$168,184	\$77,201

Note: The FY99 expenditures for the Fleet Division were recorded as part of the Patrol Budget.



## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	1	1	1	1

## Authorized Position Detail (Grade)

1 Deputy I (66)

# SHERIFF'S DEPARTMENT - FREEWAY MANAGEMENT

Department # 3137

## Description

In FY2000 Dallas County implemented a Freeway Management Program, whereby, Dallas County entered into a freeway management partnership with the Texas Department of Transportation and various cities in the southern portion of the County. As a result, the Dallas County Sheriff's Office provides a full range of law enforcement services to the region's freeway system, including dedicated units for accident investigation, traffic enforcement and freeway clearance.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Freeway Management Program represents a continuation of FY2001 service levels. The increase in the FY2002 Personnel category is due to FY2002 being the first full year of the Freeway Management Program.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$1,540,046	\$1,940,810
Operations	0	9,054	131,751	168,390
Capital	<u>0</u>	<u>103,131</u>	<u>2,068</u>	<u>0</u>
Total	\$0	\$112,185	\$1,673,865	\$2,109,200

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	0	0	34	34

## Authorized Position Detail (Grade)

1 Deputy IV (69)

3 Deputy III (68)

4 Deputy II (67)

25 Deputy I (66)

1 Secretary (6)

# SHERIFF'S DEPARTMENT -DETENTION ADMIN.

Department #3140

## Description

Detention Administration conducts the daily operations of the Detentions Division which consists of several jail facilities, Support Services and Inmate Programs. The division ensures that the processing and housing of inmates complies with Article 5115.1 Vernon's Texas Civil Statutes. One Assistant Deputy Chief oversees the daily supervision of all prisoners and a Chief Deputy oversees all services required for the operation of the jails.

## FY2001 Budget Highlights

! The FY2002 budget for Detention Administration represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,258,100	\$1,192,465	\$1,125,249	\$1,331,308
Operations	20,386	21,782	21,045	22,914
Capital	<u>0</u>	<u>5,337</u>	<u>0</u>	<u>0</u>
Total	\$1,278,486	\$1,219,584	\$1,146,294	\$1,354,222

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	16	15	13	13

## Authorized Position Detail (Grade)

2 Deputy VIII (73)

1 Deputy VII (71)

4 Deputy I (66)

3 Detention Service Officers (40)

3 Senior Secretary (8)

# SHERIFF'S DEPARTMENT - STERRETT NORTH JAIL

Department #3141

## Description

The North Jail Tower at the Lew Sterrett Jail was opened in May of 1993. The North Tower is the County's largest jail and was designed to house 2,364 prisoners. In the summer of 1994, additional bunks were added bringing the number of bunks to 3,292. The Sterrett North Jail has two building control centers which allow access between the outside areas and the inside areas and is composed of six housing floors. A portion of the facility is used for a jail industry program, in which inmates make and repair mattresses, coveralls and shower curtains.

## FY2002 Budget Highlights

- ! The FY2002 budget for the North Tower represents a continuation of FY2001 service levels. As agreed to in FY2001, the Sheriff's Office will continue to convert Sergeants and Lieutenants in the Jails to Detention Service Supervisors and Detention Service Managers as vacancies occur.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$12,334,701	\$13,235,432	\$13,212,749	\$13,869,734
Operations	278,311	347,162	366,027	344,047
Capital	<u>0</u>	<u>5,582</u>	<u>20,076</u>	<u>0</u>
Total	\$12,613,012	\$13,588,176	\$13,598,852	\$14,213,781

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	338	338	338	338

## Authorized Position Detail (Grade)

1 Deputy V (70)	
3 Detention Service Managers (43)	10 Deputy I (66)
10 Detention Service Supervisors (42)	313 Detention Service Officers (40)
	1 Secretary (6)

# SHERIFF'S DEPARTMENT - STERRETT WEST JAIL

Department #3142

## Description

The Sterrett West Tower at the Lew Sterrett Jail is designed to house 1,478 prisoners. The Sterrett West Jail has two building control centers that allow access between the outside areas and the inside areas. A third control center located in the loading dock/kitchen area is no longer being used or staffed. The Sterrett West Jail is composed of nine housing floors and an infirmary. The Court Desk operation is responsible for transporting all prisoners to and from scheduled court appearances and is part of the Sterrett West Jail budget.

## FY2002 Budget Highlights

- ! The FY2002 budget for the West Tower represents a continuation of FY2001 service levels. As agreed to in FY2001, the Sheriff's Office will continue to convert Sergeants and Lieutenants in the Jails to Detention Service Supervisors and Detention Service Managers as vacancies occur.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY20001 Proj.	FY2002 Budget
Personnel	\$8,194,159	\$8,949,278	\$8,517,191	\$8,953,549
Operations	117,403	127,602	138,676	141,785
Capital	<u>14,352</u>	<u>542</u>	<u>0</u>	<u>20,000</u>
Total	\$8,325,914	\$9,077,422	\$8,655,867	\$9,115,334



## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	213	215	215	215

## Authorized Position Detail (Grade)

1 Deputy V (70)	
3 Detention Service Managers (43)	12 Deputy I (66)
10 Detention Service Supervisors (42)	188 Detention Service Officers (40)
	1 Secretary (6)

# SHERIFF'S DEPARTMENT - OLD JAIL

Department #3143

## Description

The Old Jail is located on the upper floors of the original Criminal Courts Building, now part of the Records Building. The staff of this jail is responsible for maintaining the security, safety, and control of all inmates housed at this facility, and for providing medical, legal, religious and recreational services as required by law. The reduction in the overall jail population has allowed the Old Jail to be depopulated from FY96 - FY99 for renovations. Upon completion of the renovations the Old Jail will be a 522-bed maximum security jail. The Office of Budget and Evaluation does project an inmate population necessary to open the Old Jail in FY2001.

## FY2002 Budget Highlights

! The FY2002 budget assumes the Old Jail will not be open in FY2002.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	0	0	0	0
Capital	0	0	0	0
Total	\$0	\$0	\$0	\$0

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	0	0	0	0

## Authorized Position Detail (Grade)

No Staff Authorized for FY2002.

# SHERIFF'S DEPARTMENT - KAYS JAIL

Department #3144

## Description

In 1994, the County used State funds, which were intended to temporarily ease overcrowding, to build a permanent detention facility. The Kays Jail is a 1,008-bed medium-security detention facility constructed in a vacant warehouse. This jail was named in honor of Sheriff's Deputy Suzanne Kays who was killed in the line of duty only days after becoming a Deputy. The Kays Jail is laid out in three zones, on a single floor with only one control center.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Kays jail represents a continuation of FY2001 service levels and includes the savings related to the first full year of the deletion of the 9 Detention Service Officers approved in FY2001. As agreed to in FY2001, the Sheriff's Office will continue to convert Sergeants and Lieutenants in the Jails to Detention Service Supervisors and Detention Service Managers as vacancies occur.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$4,401,395	\$4,803,740	\$3,548,254	\$5,105,327
Operations	60,312	76,701	64,412	104,098
Capital	<u>0</u>	<u>359</u>	<u>0</u>	<u>0</u>
Total	\$4,461,707	\$4,880,800	\$3,612,666	\$5,209,425

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	135	135	121	121

## Authorized Position Detail (Grade)

1 Deputy V (70)

3 Detention Service Managers (43)

9 Detention Service Supervisors (42)

5 Deputy I (66)

102 Detention Service Officers (40)

1 Secretary (6)

# SHERIFF'S DEPARTMENT - ALLEN JAIL

Department #3145

## Description

The George Allen Jail is an 807-bed maximum security facility located on the upper floors of the George L. Allen Sr. Courts Building in downtown Dallas. The Allen Jail has three building control centers two of which control the access between unsecured areas and the jail. There are four housing floors each with a control center in the Allen Jail.

## FY2002 Budget Highlights

- ! The FY2002 budget for the George Allen Jail represents a continuation of FY2001 service levels. As agreed to in FY2001, the Sheriff's Office will continue to convert Sergeants and Lieutenants in the Jails to Detention Service Supervisors and Detention Service Managers as vacancies occur.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$4,674,295	\$5,047,032	\$4,800,714	\$5,141,519
Operations	88,850	87,295	73,031	95,294
Capital	<u>0</u>	<u>13,924</u>	<u>3,543</u>	<u>0</u>
Total	\$4,763,145	\$5,148,251	\$4,877,288	\$5,236,813

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	121	122	122	122

## Authorized Position Detail (Grade)

1 Deputy V (70)

3 Detention Service Managers (43)

9 Detention Service Supervisors (42)

5 Deputy I (66)

103 Detention Service Officers (40)

1 Secretary (6)

# SHERIFF'S DEPARTMENT - DECKER JAIL

Department #3146

## Description

The Decker Detention Facility maintains the security, safety and control of inmates housed in this facility and operates in compliance with the Texas Jail Standards Commission guidelines. The Decker Detention Facility is a renovated hotel in downtown Dallas with 1,080 bunks and is the County's only medium security facility. The reduction in the overall jail population allowed the Decker Detention Facility to be closed during FY96 and part of FY98 for renovations. Decker Jail has one building control center and is composed of eight housing floors.

## FY2002 Budget Highlights

! The FY2002 budget assumes that Decker will be depopulated in FY2002.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$4,243,957	\$4,404,218	\$3,415,084	\$0
Operations	67,557	77,606	37,190	0
Capital	<u>0</u>	<u>3,910</u>	<u>1,190</u>	<u>0</u>
Total	\$4,311,514	\$4,485,734	\$3,453,464	\$0



## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	144	139	124	0

## Authorized Position Detail (Grade)

No Staff Authorized for FY2002.

# SHERIFF'S DEPARTMENT -CENTRAL INTAKE

Department #3147

## Description

Central Intake is responsible for the processing of arrested persons into the Dallas County jail system. Activities include the searching of prisoners, approving arrest documents, computer processing, escorts to Magistrates and Pre-Trial Release, record processing, collections and storage of valuables. Central Intake is responsible for two control centers, one which permits access from the Sterrett lobby, and another which controls access into the holding cells. Central Intake staff are responsible for classifying fingerprints of incoming prisoners, and verifying the identities of prisoners prior to their release.

## FY2002 Budget Highlights

- ! The FY2002 budget for Central Intake includes the addition of a System Administrator to work with the computerized systems in the Sheriff's Office (automug, Livescan and records imaging system).

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$6,426,638	\$6,852,413	\$6,637,911	\$6,904,448
Operations	177,426	170,817	182,947	200,637
Capital	<u>276,203</u>	<u>37,792</u>	<u>0</u>	<u>0</u>
Total	\$6,880,267	\$7,061,022	\$6,804,383	\$7,105,085

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	186	182	182	183

### Authorized Position Detail (Grade)

1 Deputy V (70)	
3 Deputy IV (69)	
6 Deputy III (68)	1 System Administrator (TBD)
9 Deputy I (66)	1 Intake Coordinator (10)
75 Detention Service Officers (40)	3 Clerk IV (8)
	3 Clerk III (7)
	1 Secretary (6)
	52 Clerk I (5)
	28 Clerical Assistant II (4)

# SHERIFF'S DEPARTMENT - RELEASE

Department #3150

## Description

The Release Division continues the processing of County jail inmates from the Central Intake Section into the County jail system. Processing inmates into the County jail system includes prisoner search, storage of property and money, issuance of jail clothing, prisoners classification and transfer to assigned jails, and transferring inmates to court and other facilities. The Release Division processes court dispositions, computes all fines and time imposed by the courts. The Release Division is also responsible for public information concerning inmates. This section distributes more than 135,000 pieces of mail to the prisoners each year.

## FY2002 Budget Highlights

! The FY2002 budget for the Release Division represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$6,161,212	\$6,591,844	\$6,611,672	\$6,928,848
Operations	209,452	237,233	234,355	224,598
Capital	<u>52,321</u>	<u>178,273</u>	<u>64,761</u>	<u>7,600</u>
Total	\$6,422,985	\$7,007,350	\$6,910,788	\$7,161,046

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	181	177	177	177

## Authorized Position Detail (Grade)

1 Deputy V (70)  
3 Deputy IV (69)  
8 Deputy III (68)  
14 Deputy I (66)  
20 Classification Specialists (40)  
43 Detention Service Officers (40)

1 Classification Supervisor (41)  
1 Clerical Training Coordinator (8)  
6 Clerk IV (8)  
1 Secretary (6)  
29 Clerk II (6)  
50 Clerk I (5)

**SHERIFF'S DEPARTMENT - INMATE PROGRAMS**

**Department #3151**

**Description**

The Inmate Programs Division coordinates all education for inmates within the jails, all alcohol and substance abuse programs, and all outside agency contact with inmates. This division is also responsible for supplying indigent inmates with hygiene kits. The Library Section provides law library and general circulation services to the inmates. The Recreation Section coordinates and inspects all gym programs. The Video Services Section maintains televisions in the jail system and produces programming for the inmates. The Sheriff's Office offers no religious services directly, rather, coordinates and schedules religious services conducted by volunteers and church groups.

**FY2002 Budget Highlights**

- ! The FY2002 budget for the Inmate Programs Division represents a continuation of FY2001 service levels.
- ! The Director of Inmate Programs, Assistant Director of Inmate Programs and the Video Services Manager positions are paid for by the Commissary Fund.

**Financial Trends**

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$605,328	\$695,186	\$604,424	\$565,655
Operations	113,169	108,345	99,162	126,796
Capital	<u>0</u>	<u>9,423</u>	<u>10,928</u>	<u>0</u>
Total	\$718,497	\$812,954	\$714,514	\$692,451

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	21	21	14	14

## Authorized Position Detail (Grade)

1 Director of Inmate Programs (J)\*

1 Asst. Director of Inmate Programs (G)\*

1 Audio Visual Manager (D)\*

13 Detention Service Officer (40)

1 Video Technician Assistant (8)

\* These positions are funded from the  
Commissary Escrow.

# SHERIFF'S DEPARTMENT - FOOD SERVICE

Department #3152

## Description

The Food Service Section is responsible for the purchase, storage, preparation and delivery of all meals for inmates housed in the Dallas County jail facilities. All food provided to the six Dallas County Jails, the Juvenile Detention Center and the Emergency Shelter are prepared in the new central kitchen and transported to the individual jails in large refrigerated trucks. In addition to food service, the management of the Food Service Section is responsible for the supervision of the Central Laundry. The Sheriff's Office uses trusty labor throughout the Central Kitchen resulting in the need to staff Detention Service Officers to supervise the trusties.

## FY2002 Budget Highlights

! The FY2002 budget for the Central Kitchen represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,670,010	\$1,626,273	\$1,462,003	\$1,500,314
Operations	6,059,047	5,160,816	5,268,502	5,441,261
Capital	<u>109,047</u>	<u>0</u>	<u>69,354</u>	<u>54,000</u>
Total	\$7,838,104	\$6,787,089	\$6,799,859	\$6,995,575

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## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	52	37	35	35

### Authorized Position Detail (Grade)

- 1 Deputy V (70)
- 1 Asst. Dir. of Nutrition and Processing (G)
- 1 Assistant Director of Operations (G)
- 1 Detention Service Supervisor (42)
- 1 Buyer (A)
- 1 Production Manager (A)
- 3 Head Cook (9)
- 4 Food Service Supervisor (8)
- 4 Bulk Food Technician (7)
- 16 Detention Service Officers (40)
- 1 Secretary (6)
- 1 Clerk II (6)

# SHERIFF'S DEPARTMENT - LAUNDRY

Department #3153

## Description

The Central Laundry is responsible for washing, drying and sorting the clothing and bedding for all inmates in the County Jail as well as in the Juvenile Detention Center. The folding and sorting of clean laundry is done in each jail by the laundry officers authorized in those facilities.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Laundry Services Section represents a continuation of FY2001 service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$185,336	\$272,785	\$271,671	\$321,497
Operations	554,056	767,660	594,214	688,406
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$739,392	\$1,040,445	\$865,885	\$1,009,903

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	8	8	8	8

### Authorized Position Detail (Grade)

8 Detention Service Officers (40)

# CONSTABLES

## Mission Statement

The mission of each of the eight constables is to provide timely, efficient and cost-effective service of legal process assigned to them while maintaining an accurate record of their activities.

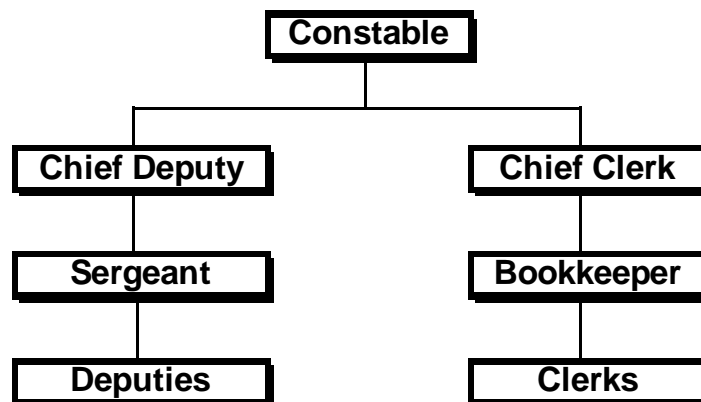
## Description

Constables are elected officials who are responsible for the service of a variety of legal process within the boundaries of their precinct and occasionally in other precincts within the county. Each Constable is assigned to two or three Justice of the Peace Courts and works closely with the judges of their respective courts.

Constable deputy staffing is determined annually based on the number of civil and criminal papers assigned to each office for service. Deputy Constables are required to be sworn peace officers, and have all of the rights and responsibilities associated with this designation. In particular, Deputy Constables may be called upon to protect the public in emergencies and may arrest perpetrators of unlawful acts.

Dallas County Constables have the opportunity to obtain additional staff dedicated to traffic enforcement but only under conditions that require a rigorous safety plan and demonstrated cooperation with any city police forces that might also be enforcing traffic laws in the same area.

## Organizational Chart



## FY2002 Budget Highlights

- ! On June 12, 2001 Commissioners Court approved revised Justice of the Peace and Constable Precincts. In doing so the number of Constables was reduced from eight to five. The Commissioners Court appointed five of the eight existing Constables to the new precincts. The remaining Constables will be authorized staff and serve out their terms as non-appointed Constable. As of December 1, 2001 the Department of Justice has not approved Dallas Counties redistricting plan. So the budgets adopted will need to me adjusted once the plan is allowed or disallowed.
  
- ! Seven Deputies that were earned as a result of truancy have been removed from the Constable offices as DISD truancy case will now be heard in a dedicated truancy court. The notices to appear for these cases will be mailed rather than served by the Constable Offices. However, eight additional traffic officers were authorized in FY2002.
  
- ! The budget includes 35 deputies and 17 clerks for only half a year in the current precinct with the remaining half year budgeted in contingency. This will allow for the adjustment of staffing from precinct to precinct during the year as needed.
  
- ! As replacement vehicles are purchased, an appropriation is transferred from a central budget to the individual department. Therefore, the FY2002 capital budget category will increase.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$9,294,487	\$9,976,559	\$10,379,181	\$11,252,254
Operations	496,381	526,316	543,233	564,138
Capital	<u>867,972</u>	<u>733,184</u>	<u>544,941</u>	<u>0</u>
Total	\$10,658,840	\$11,236,059	\$11,467,355	\$11,816,392

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	217	225	221	222

### Authorized Position Detail (Grade)

8 Constables (Official)	7 Constable Chief Clerks (C)
7 Deputy Constable IV (69)	10 Clerk III (7)
7 Deputy Constable III (68)	42 Clerk I (5)
3 Deputy Constable II (67)	
138 Deputy Constable (66)	

# CONSTABLE EVANS

**Department #3210**

## FY2002 Budget Highlights

- ! The FY2002 budget for Constable Evans includes salaries for 35 deputies and 14 clerks. In FY2002 Constable Evans traffic program was expanded by two officers for a total of four traffic officers.
  
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$843,440	\$965,950	\$1,174,178	\$2,134,932
Operations	42,012	72,457	71,219	103,841
Capital	<u>19,815</u>	<u>147,412</u>	<u>165,007</u>	<u>0</u>
Total	\$905,267	\$1,185,819	\$1,410,404	\$2,238,773

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	19	23	27	50

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	11 Clerk I (5)
1 Deputy Constable II (67)	
32 Deputy Constable (66)	

# CONSTABLE GOTHARD

Department #3220

## FY2002 Budget Highlights

- ! The FY2002 budget for Constable Gothard includes salaries for 27 deputies and 12 clerks. In FY2002 Constable Gothard's traffic program was expanded by four officers for a total of six traffic officers.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$987,889	\$1,096,246	\$1,144,453	\$1,918,030
Operations	51,828	67,511	63,173	185,481
Capital	<u>4,356</u>	<u>86,375</u>	<u>131,115</u>	<u>0</u>
Total	\$1,044,073	\$1,250,132	\$1,338,742	\$2,103,511

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	23	25	24	43

## Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	9 Clerk I (5)
1 Deputy Constable II (67)	
27 Deputy Constable (66)	



# CONSTABLE RICHARDSON

**Department #3230**

## FY2002 Budget Highlights

- ! The FY2002 budget for Constable Richardson includes salaries for 18 deputies and 9 clerks.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,223,094	\$1,238,554	\$1,139,062	\$1,360,106
Operations	84,229	49,674	53,856	64,901
Capital	<u>138,934</u>	<u>60,036</u>	<u>21,933</u>	<u>0</u>
Total	\$1,446,257	\$1,348,264	\$1,214,851	\$1,425,007

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	27	28	23	31

## Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	2 Clerk III (7)
1 Deputy Constable III (68)	6 Clerk I (5)
1 Deputy Constable II (67)	
18 Deputy Constable (66)	

# CONSTABLE SKINNER

Department #3240

## FY2002 Budget Highlights

- ! The FY2002 budget for Constable Skinner includes salaries for 19 deputies (8 traffic) and 7 clerks.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,984,355	\$2,156,521	\$2,336,816	\$1,295,436
Operations	97,622	110,832	113,499	67,901
Capital	<u>251,826</u>	<u>126,209</u>	<u>131,079</u>	<u>0</u>
Total	\$2,333,803	\$2,393,562	\$2,581,395	\$1,363,337

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	51	51	50	29

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	1 Clerk III (7)
1 Deputy Constable III (68)	5 Clerk I (5)
19 Deputy Constable (66)	

# CONSTABLE DUPREE

Department #3250

## FY2002 Budget Highlights

- ! The FY2002 budget for Constable Dupree includes salaries for 19 deputies (2 traffic) and 7 clerks.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$832,268	\$920,542	\$910,223	\$1,189,931
Operations	59,429	47,340	51,365	61,901
Capital	<u>119,612</u>	<u>39,887</u>	<u>26,147</u>	<u>0</u>
Total	\$1,011,309	\$1,007,769	\$987,736	\$1,251,832

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	20	20	20	29

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	1 Clerk III (7)
1 Deputy Constable III (68)	5 Clerk I (5)
19 Deputy Constables (66)	

# CONSTABLE BAGBY

Department #3260

## FY2002 Budget Highlights

- ! The FY2002 budget for Constable Bagby includes salary for Constable Bagby only. Constable Bagby has agreed that after redistricting he will have no employees but operate from the Lancaster sub-courthouse utilizing Constable Evans employees assigned out there until the end of his term.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,197,317	\$1,218,731	\$1,329,132	\$103,003
Operations	57,204	50,807	49,701	478
Capital	<u>137,950</u>	<u>60,849</u>	<u>46,781</u>	<u>0</u>
Total	\$1,392,471	\$1,330,387	\$1,425,614	\$103,481

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	27	26	28	1

### Authorized Position Detail (Grade)

1 Constable (Official)

# CONSTABLE PAPPAS

Department #3270

## FY2002 Budget Highlights

- ! The FY2002 budget for Constable Pappas includes salaries for 14 deputies (2 traffic) and 6 clerks.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,147,049	\$1,283,839	\$1,329,844	\$1,002,213
Operations	60,434	78,518	97,417	45,255
Capital	<u>195,360</u>	<u>127,509</u>	<u>22,879</u>	<u>0</u>
Total	\$1,402,843	\$1,489,866	\$1,450,142	\$1,047,468

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	27	29	29	23

## Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	1 Clerk III (7)
1 Deputy Constable III (68)	4 Clerk I (5)
14 Deputy Constables (66)	

# CONSTABLE SHEA

Department #3280

## FY2002 Budget Highlights

- ! The FY2002 budget for Constable Shea includes salaries for 9 deputies and 4 clerks.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,079,075	\$1,096,176	\$1,015,473	\$711,238
Operations	43,623	49,177	43,003	34,380
Capital	<u>199</u>	<u>84,907</u>	<u>0</u>	<u>0</u>
Total	\$1,122,817	\$1,230,260	\$1,058,476	\$745,618

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	23	23	20	16

### Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Deputy Constable IV (69)	1 Clerk III (7)
1 Deputy Constable III (68)	2 Clerk I (5)
9 Deputy Constables (66)	

# INSTITUTE OF FORENSIC SCIENCES

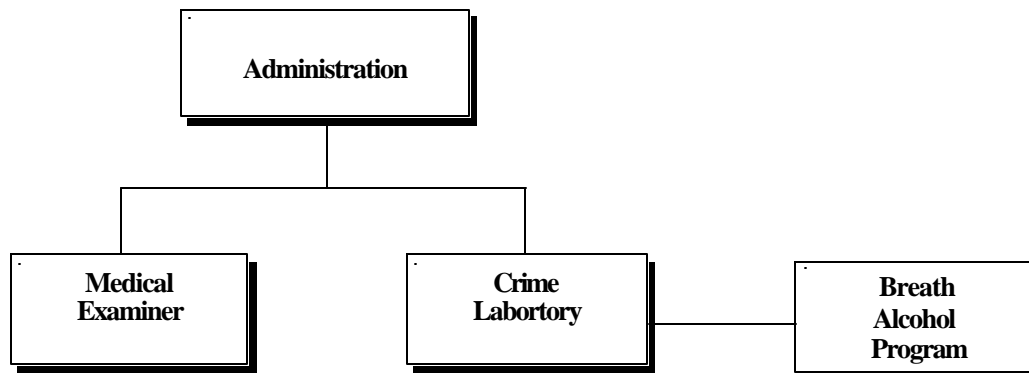
## Mission Statement

The Dallas County Southwestern Institute of Forensic Sciences is committed to serving the needs of Dallas County residents and other governmental agencies by providing a broad spectrum of forensic services that are performed accurately, impartially, and timely.

## Description

The Institute is comprised of two County Departments: the Medical Examiner's Office and the Crime Laboratory. The Institute offers its services in support of law enforcement, prosecution, and private agencies and individuals which operate in Dallas County and the surrounding areas. In addition, the Institute operates the Breath Alcohol Program within the Crime Lab. The Institute is also a teaching facility which offers medical students an opportunity to learn and study forensic and laboratory analysis.

## Organizational Chart



### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$5,804,114	\$6,059,398	\$6,138,385	\$6,875,252
Operations	1,015,800	1,194,022	1,339,063	1,504,343
Capital	<u>62,762</u>	<u>83,490</u>	<u>117,492</u>	<u>0</u>
Total	\$6,882,676	\$7,336,910	\$7,594,940	\$8,379,595

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	107	108	108	110

### Authorized Position Detail (Grade)

- |   |   |
|---|---|
| 1 Director-Institute Forensic Sciences (K1) | 1 Drug & Environmental Toxic Chief (PM) |
| 1 Chief Deputy Medical Examiner (J1)        | 1 Physical Evidence Chief (OM)          |
| 7 Medical Examiner (I1)                     | 1 Senior Toxicology Chemist (IM)        |
| 2 Pathologist (A1)                          | 1 Senior GC/MS Chemist (IM)             |
| 1 Histology Technician (AM)                 | 1 Sr. Trace Evidence Examiner(JM)       |
| 1 Chief Field Agent (I)                     | 5 Forensic Biologist II (GM)            |
| 1 Forensic Coordinator (H)                  | 5 Firearms Examiner (GM)                |
| 1 Assistant Chief Field Agent (G)           | 2 Quest. Doc Examiner (GM)              |
| 11 Field Agent (E)                          | 3 GC/MS Chemist (GM)                    |
| 1 Autopsy Room Supervisor (E)               | 3 Trace Evidence Examiner (FM)          |
| 2 Forensic Photographer (A)                 | 6 Drug Chemist (EM)                     |
| 1 Executive Secretary (10)                  | 1 Toxicology Chemist III (GM)           |
| 3 Medical Transcriptionist (8)              | 2 Forensic Biologist I (I)              |
| 1 Senior Medical Transcriptionist (9)       | 7 Toxicology Chemist II (E)             |
| 1 Clerk V (8)                               | 3 Lead Lab Technician (9)               |
| 8 Autopsy Technician (9)                    | 5 Evidence Registrar (8)                |
| 4 Secretary I (6)                           | 1 Senior Secretary (8)                  |
| 1 Clerk IV (6)                              | 1 Accounting Clerk II (7)               |
| 4 Morgue Clerk (6)                          | 1 Data Entry Operator III (6)           |
| 2 Clerk/Typist III (5)                      | 1 Laboratory Aide (4)                   |
| 1 Utility Clerk (3)                         | 4 Intoxilyzer Tech Supervisor (HM)      |



# BREATH ALCOHOL PROGRAM

Department #3313

## Mission Statement

The mission of the Breath Alcohol Program is to support breath alcohol testing programs operated by local police departments through qualified supervision and training of instrument operators, maintenance and certification of breath test instruments, and testifying in legal proceedings.

## Description

This program oversees breath alcohol testing equipment and operators and provides applicable testimony. The activities of the program are regulated by the Texas Department of Public Safety (DPS). Currently, the Dallas County program contracts with 21 agencies on a fee for service basis for supervision of local breath test programs.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Breath Alcohol Program represents a continuation of current service levels.
- ! Early in FY2002, one Breath Alcohol Technical Supervisor position was added to the program budget.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$206,619	\$212,194	\$229,697	\$260,343
Operations	22,156	26,651	31,444	41,986
Capital	<u>2,981</u>	<u>2,070</u>	<u>0</u>	<u>0</u>
Total	\$231,756	\$240,915	\$261,141	\$302,329

DALLAS COUNTY FY2002 BUDGET

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	4	4	4	5

## Authorized Position Detail (Grade)

4 Intoxilyzer Tech Supervisor (HM)

1 Secretary (6)

# CRIMINAL INVESTIGATION LABORATORY

Department #3311

## Mission Statement

The mission of the Criminal Investigation Laboratory is to provide the best scientific, technical and analytical expertise and information possible to its consumers.

## Description

The accomplishment of this mission requires that Crime Lab employees have excellent knowledge and skills in the various areas of analysis, identification and assessment of drugs, environmental hazards, firearms and fingerprints. Also, the Crime Lab provides analysis of biological specimens for presence of drugs and/or other toxic substances to the Medical Examiner and other municipal and County agencies.

## FY2002 Budget Highlights

! The FY2002 Crime lab budget represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$2,489,017	\$2,496,286	\$2,565,671	\$2,888,255
Operations	530,442	644,832	654,129	689,271
Capital	<u>23,591</u>	<u>42,918</u>	<u>76,533</u>	0
Total	\$3,043,050	\$3,184,036	\$3,296,333	\$3,577,526

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	52	52	52	52

### Authorized Position Detail (Grade)

1 Drug & Environmental Toxic Chief (PM)	
1 Physical Evidence Chief (OM)	
1 Senior Toxicology Chemist (IM)	
1 Senior GC/MS Chemist (IM)	1 Toxicology Chemist III (GM)
1 Sr. Trace Evidence Examiner (IM)	2 Forensic Biologist I (I)
5 Forensic Biologist II (GM)	7 Toxicology Chemist II (E)
5 Firearms Examiner (GM)	3 Lead Lab Technician (9)
2 Quest. Doc Examiner (GM)	4 Evidence Registrar (8)
3 GC/MS Chemist (GM)	1 Senior Secretary (8)
3 Trace Evidence Examiner (FM)	1 Accounting Clerk II (7)
6 Drug Chemist (EM)	1 Secretary (6)
	1 Data Entry Operator III (6)
	1 Clerk/Typist III (5)
	1 Laboratory Aide (4)

# MEDICAL EXAMINER

Department #3312

## Mission Statement

The mission of the Medical Examiner is to properly determine and certify the cause and manner of death of all individuals within its jurisdiction, focusing on those persons dying suddenly, violently or unexpectedly in Dallas County.

## Description

The accomplishment of this mission involves meticulous investigation and documentation (written/photographic) of scenes of death, collection of physical evidence, application of appropriate identification techniques, and autopsies and analysis as needed. The Medical Examiner also has responsibility for the disposition of paupers and unclaimed/unidentified bodies to the State Anatomical Board or by interment within the County. The Chief Medical Examiner/Institute of Forensic Sciences Director is appointed by the Commissioners Court.

## FY2002 Budget Highlights

- ! The FY2002 budget of the Office of the Medical Examiner includes an additional Autopsy Technician position.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$3,108,478	\$3,348,918	\$3,343,017	\$3,726,654
Operations	463,202	522,539	653,490	773,086
Capital	<u>36,190</u>	<u>38,502</u>	<u>40,959</u>	<u>0</u>
Total	\$3,607,870	\$3,909,959	\$4,037,466	\$4,499,740

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	51	52	52	53
Extra Help	\$45,513	\$40,047	\$58,600	\$58,600

### Authorized Position Detail (Grade)

1 Director-Institute Forensic Sciences (K1)	
1 Chief Deputy Medical Examiner (J1)	
7 Medical Examiner (I1)	1 Executive Secretary (10)
2 Pathologist (A1)	1 Evidence Registrar I (8)
1 Histology Technician (AM)	3 Medical Transcriptionist (8)
1 Chief Field Agent (I)	1 Sr. Medical Transcriptionist (9)
1 Forensic Coordinator (H)	1 Clerk V (8)
1 Assistant Chief Field Agent (G)	8 Autopsy Technician (9)
11 Field Agent (E)	2 Secretary I (6)
1 Autopsy Room Supervisor (E)	1 Clerk IV (6)
2 Forensic Photographer (A)	4 Morgue Clerk (6)
	1 Clerk/Typist III (5)
	1 Utility Clerk (3)

# COMMUNITY SUPERVISION AND CORRECTIONS

Department #3320

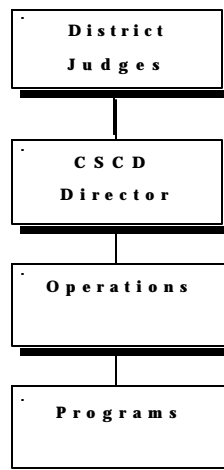
## Mission Statement

The mission of the Community Supervision and Corrections Department (CSCD) and its personnel is to endeavor to: Ø Protect society by timely responses to violations, prompt investigations of reports by citizens, staying aware of the offender's mental and emotional status, interaction with area law enforcement personnel, monitoring the offender's interaction to be alert for potential conflicts or risk to society, Û Enforce the orders of the Court, Û Provide an atmosphere and opportunities to bring about or support positive changes in the offender, and Û Provide effective programs and sentencing alternatives that minimize the cost of the Criminal Justice System without increasing the risk to society.

## Description

CSCD provides over 600 locally based probation officers responsible for enforcing the orders of the 15 felony and 11 misdemeanor court judges as they provide supervision and a wide range of rehabilitative services and resources for about 60,000 probationers in Dallas County. CSCD operates in 11 locations in Dallas County and contracts with the County to operate the County's Pre-Trial and Post-Trial Release Programs. The CSCD's operating budget, expenditures, and revenues are accounted for in Fund 128. The County administrative structure processes the CSCD staff pay and benefits. This general fund department was established to budget and account for capital equipment and office space provided by the County for CSCD staff as required by State Statute.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 Budget for this department represents a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	347,899	377,858	361,431	397,450
Capital	<u>7,543</u>	<u>6,160</u>	<u>5,256</u>	<u>0</u>
Total	\$355,442	\$384,018	\$366,687	\$397,450



# PRE-TRIAL RELEASE

Department #3321

## Mission Statement

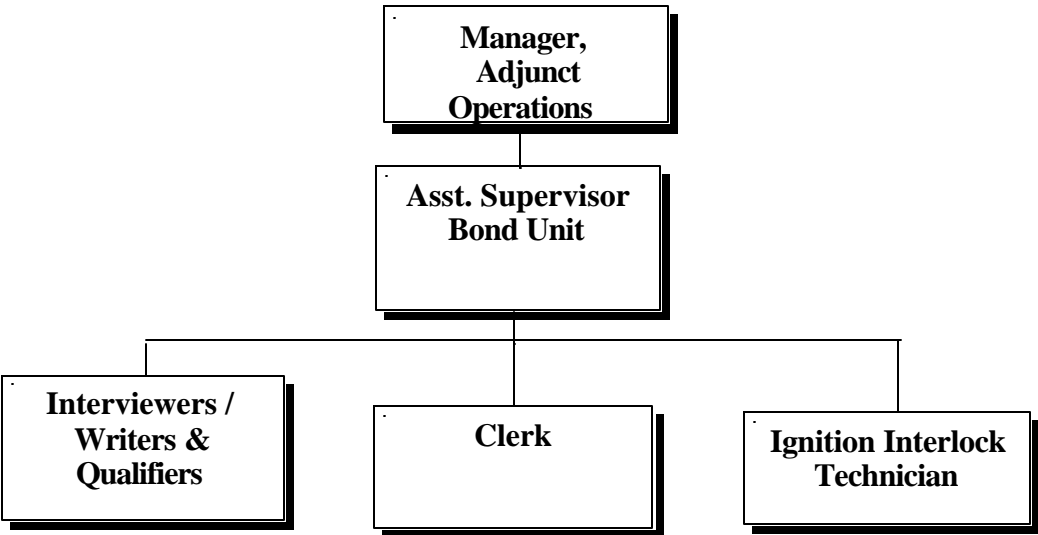
The mission of the Pre-Trial Release program is to identify those accused with a minimal threat to society who should be released on bond while awaiting trial, reducing jail populations. The County contracts with Community Supervision and Corrections to perform this mission.

## Description

The Pre-Trial Release program is tasked with identifying low-risk offenders who have a high probability of appearing at their assigned court date without being incarcerated. Individuals become qualified for pre-trial release only if their alleged offense is of a non-violent nature and only if a thorough reference check has been conducted.

Staff of the Pre-Trial program are located adjacent to the jail's Central Intake Section. The Sheriff's jailers work in tandem with this operation's staff to facilitate the movement of individuals through the pre-trial process.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 Budget for this department represents a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	1,008,086	1,003,953	439,913	466,998
Capital	<u>1,555</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,009,641	\$1,003,953	\$439,913	\$466,998

### Staffing Trends (Contract Employees)

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2001 Budget
Full Time Employees	24	24	9	9

### Authorized Position Detail

1 CSO Manager	1 Qualifiers
2 CSO Assistant Supervisor	2 Interlock Technician
2 Interviewer/Writer	1 Clerk II

# POST-TRIAL RELEASE

Department #3321

## Mission Statement

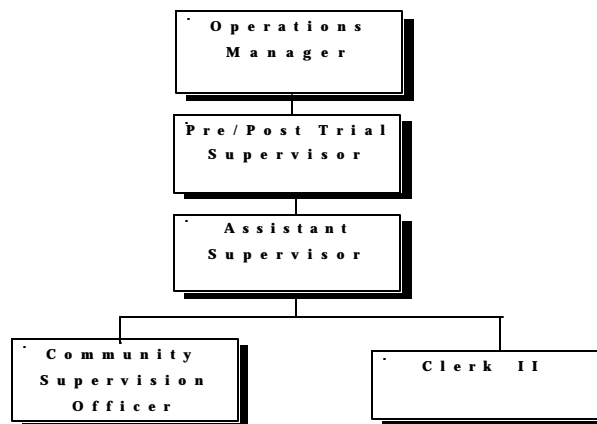
The mission of the Post-Trial Release program is to place convicted individuals into programs that allow them to maintain employment while serving out their punishment. The County contracts with Community Supervision and Corrections to perform this mission.

## Description

The Post-Trial Release program actually encompasses five functional areas: work release, weekend release, child support, community service, and electronic monitoring. Each of these serve as an alternative to the full-time incarceration of convicted individuals. Work release and weekend release allow for inmates to maintain employment while serving out their jail sentence. The child support division helps to ensure the timely payment of child support obligations. Community service monitors those obligated to serve out community service time as part of their sentence. Finally, the electronic monitoring operation of the Post-Trial Release program involves a contract with a vendor who tracks the whereabouts of individuals restricted to or from a certain proximity.

The staff of this program are located in the Frank Crowley Criminal Courts Building and is mostly made up of Community Supervision Officers. The Post-Trial Release program is in operation weekdays from 8am to 5pm.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 Budget for this department represents a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	544,404	531,246	477,041	525,726
Capital	<u>0</u>		<u>0</u>	<u>0</u>
Total	\$544,404	\$531,246	\$477,041	\$525,726

### Staffing Trends (Contract Employees)

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	11	11	11	11

### Authorized Position Detail

1 Supervisor  
1 Assistant Supervisor

7 Community Supervision Officer  
2 Clerk II

# HEALTH AND HUMAN SERVICES

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## HEALTH & HUMAN SERVICES

### **Mission Statement**

The mission of the Dallas County Health & Human Services Department is to protect the health of the citizens of Dallas County through disease prevention and intervention, and through promotion of a healthy community and environment. DCHHS will promote a healthy community through assessment, community input, education, disease monitoring, regulation, and health services which help control the spread of disease; and to direct its human and financial resources toward assisting low income, disabled, homeless citizens, and toward serving the older adult population through nutrition and recreation. The Department will make every effort to ensure that the people of Dallas County receive the information and services needed to maintain and improve their health and provide stewardship of public resources.

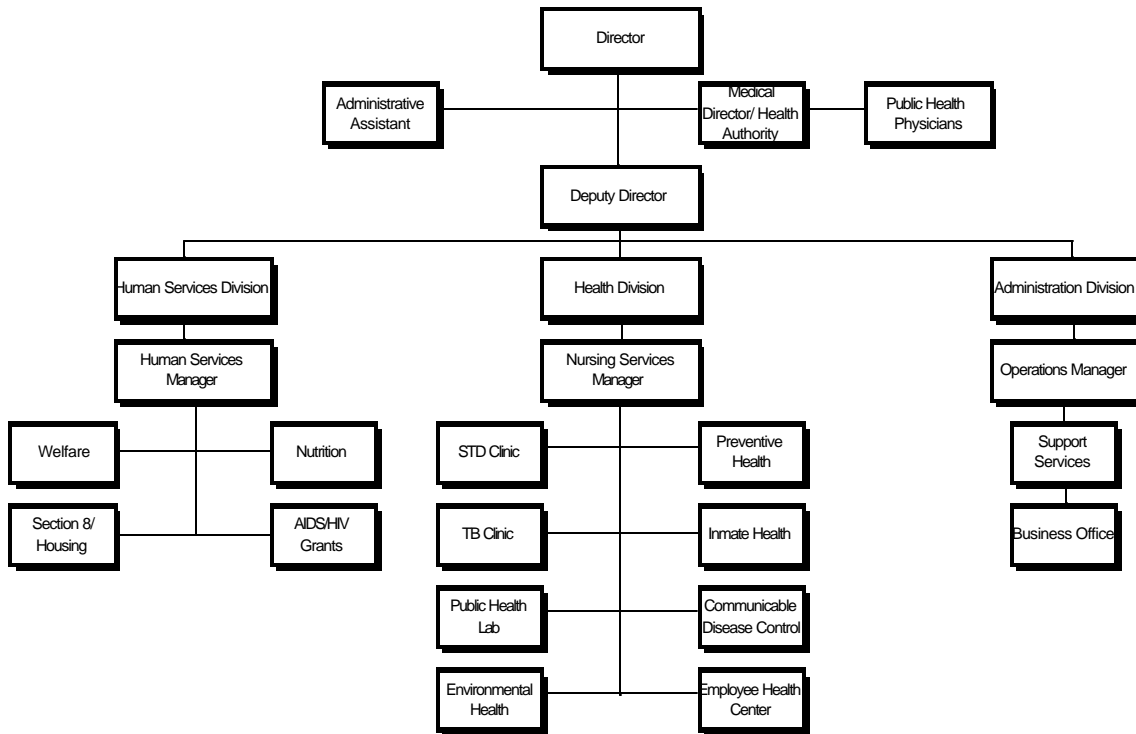
### **Description**

The Health and Human Services Department is responsible for all public health and public assistance services (including grant-funded programs) offered by the County. Public health includes services at on-site and satellite clinics, a laboratory, prevention health immunizations, environmental hazard monitoring, and epidemiological activities. The largest component of health services is the provision of health care to inmates in the County's adult and juvenile justice system. Services include acute medical treatment, as well as mental health evaluation and treatment, for detained individuals. The Dallas County Hospital District is financially responsible for these health services provided to inmates as well as certain community health services such as the diagnosis and treatment of sexually transmitted diseases and tuberculosis, well-child and low-birth weight baby clinics, and laboratory operations. The County also receives grants from the Texas Department of Health to offset the costs of public health services.

The human services division is inclusive of public assistance provided on a temporary basis to County residents who meet certain income and disability requirements. The programs include but are not limited to rental, utility, housing, and nutrition assistance. The department supplements these County-funded services through state and federal grants.

The department also has the management responsibility of the Employee Health Clinic. This center is located in downtown Dallas and is the location for pre-employment screening and one-on-one employee/physician visits. The budget for Employee Health Clinic has been included in the FY2002 Budget; however the individual department's budget is located in the Management Services section of this document. In addition, Health and Human Services houses the division responsible for administering and monitoring the Ryan White AIDs funds for Dallas County. In FY2002, these funds total \$20 million.

## Organizational Chart



## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$10,919,701	\$12,919,289	\$13,479,114	\$14,889,832
Assistance Payments	2,556,617	3,575,910	3,428,018	2,980,000
Operations	1,571,172	1,664,784	2,026,494	2,257,765
Capital	<u>87,665</u>	<u>212,053</u>	<u>53,834</u>	<u>30,000</u>
Total	\$15,135,155	\$18,372,036	\$18,987,460	\$20,157,597

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	253	283	295	296

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Extra Help	\$450,940	\$465,187	\$333,866	\$341,849
Overtime	\$134,642	\$203,633	\$249,014	\$154,491

## H&HS - ADMINISTRATION

**Department #5210**

### Mission Statement

The mission of the Administration division is to plan, direct, and provide the operational overview of the department in an efficient and effective manner.

### Description

The Administration Division manages the day-to-day activities of the department. All accounting, purchasing, and personnel activities are centralized to allow the department's programs to focus on service delivery rather than administrative tasks. This division also acts as the County liaison with other health and public assistance agencies. The Medical Director serves as the County Health Authority and supervises all physicians, nurses, and other medical personnel.

### FY2002 Budget Highlights

- ! The FY2002 budget for the administration of the Health & Human Services Department represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$739,001	\$884,421	\$1,018,267	\$1,108,153
Operations	77,677	56,420	44,183	85,860
Capital	<u>4,884</u>	<u>10,525</u>	<u>10,680</u>	<u>0</u>

DALLAS COUNTY FY2002 BUDGET



Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Total	\$821,562	\$951,366	\$1,073,130	\$1,194,013

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	12	14	20	20

### Authorized Position Detail (Grade)

1 Medical Director/Health Authority (H1)	1 Personnel Analyst (C)
1 Director of Health & Human Services (G1)	1 Administrative Assistant (C)
1 Deputy Director (C1)	1 Executive Secretary (10)
1 Assistant Director, Public Health/Com. Disease (MM)	2 Senior Secretary (8)
1 Assistant Director, Prev. Health/Edu/Planning (JM)	1 Clerk IV (8)
1 Assistant Director, Finance, Budgets and Contracts (M)	1 Lead Cashier (7)
1 Assistant Director, Operations and Employee Svcs.(I)	2 Cashier II (6)
1 Quality Assurance Coordinator (G)	1 Light Truck Driver (5)
1 Staff Development Trainer/Coordinator (F)	1 Clerk (TBD)

## H&HS - WELFARE

Department #2070

### Mission Statement

The mission of the Welfare Division is to provide short-term financial assistance to eligible County residents.

### Description

The Welfare Division provides emergency financial assistance to persons and families who have no other means of support. In Dallas County, an applicant for public assistance must be disabled or the primary caretaker of a person with a disability in order to be eligible for assistance. In addition, an applicant cannot be receiving any other form of government or private assistance. These strict requirements ensure that Dallas County truly is a "safety net" for indigent residents. The County's assistance is temporary until the individual is able to return to work or until they develop other resources such as Social Security Income (SSI), Worker's Compensation, or Social Security Disability Income (SSDI). Assistance usually is in the form of room and board, utility payments, or transportation. In addition to regular County funds, the department receives State and Federal funding which enhance the ability of this department to meet the needs of Dallas County citizens.

### FY2002 Budget Highlights

! The FY2002 budget for the Welfare Department represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,158,081	\$1,308,948	\$1,182,851	\$1,325,874
Assistance Payments	2,556,617	3,575,910	3,428,018	2,980,000
Operations	67,762	75,839	33,808	65,155
Capital	<u>19,420</u>	<u>1,109</u>	<u>0</u>	<u>0</u>
Total	\$3,801,880	\$4,961,806	\$4,644,677	\$4,371,029

DALLAS COUNTY FY2002 BUDGET

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	34.5	35.5	33.5	33.5
Extra Help	\$10,790	\$23,521	\$21,657	\$20,000
Overtime	\$273	\$1,701	\$410	\$0

### Authorized Position Detail (Grade)

1 Coordinator of Client Services (I)	1 Senior Secretary (8)
1 Program Analyst/Grant Manager (I)	3 Clerk II (6)
1 Information Systems Coordinator (IM) *	2 Clerk I (5)
1 Caseworker Supervisor (FF)	1 Data Entry Operator (5)
1 Housing Coordinator (EE)	1 Van Driver (5)
1 Caseworker II (EE)	1 Clerk-Typist II (4)
9 Casemanager (DD)	1 Clerical Assistant II (4)
1 Case Monitor (C)	1 Receptionist II (3)
6 Caseworker (CC)	1 Clerical Assistant I (3)

\* This position is funded partially through the General Fund (50%) and partially through the Ryan White/AIDS program (50%).

# H&HS - ENVIRONMENTAL HEALTH

Department #5211

## Mission Statement

The mission of the Environmental Health program is to ensure the public's safety in the areas of animal control, vector control, and general sanitation within Dallas County.

## Description

The Environmental Health program provides a wide array of services. The program inspects food establishments, foster homes, day care centers, and swimming pools for the unincorporated areas of Dallas County as well as certain cities through contract arrangements. In addition, this program provides animal control activities and protects the County's water supply through septic tank inspections, water system surveys, and illegal dumping investigations. Dallas County also operates a St. Louis Encephalitis surveillance program through this division to anticipate potential outbreaks of this mosquito-borne disease and proactively spray insecticide in hazardous areas.

## FY2002 Budget Highlights

! The FY2002 budget for the Environmental Health Division represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$431,535	\$514,220	\$537,701	\$567,492
Operations	26,250	28,163	27,837	34,855
Capital	<u>5,400</u>	<u>26,864</u>	<u>\$0</u>	<u>0</u>
Total	\$463,185	\$569,247	\$565,538	\$602,347

DALLAS COUNTY FY2002 BUDGET

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	10	11	11	11
Extra Help	\$16,417	\$20,914	\$6,352	\$24,475

### Authorized Position Detail (Grade)

1 Assistant Director, Environmental Health (J)	1 Senior Secretary (8)
1 Entomologist/Vector Control Supv. (E)	2 Animal Warden (6)
3 Sanitarian (E)	1 Secretary (6)
2 Nuisance Abatement Officer (66)	

## H&HS - PUBLIC HEALTH LAB

Department #5212

### Mission Statement

The mission of the Public Health Lab is to accurately perform tests on specimens provided by the County's various clinics to establish the existence of a disease.

### Description

The Public Health Lab performs serological, biological, and bacteriological analyses and tests for the diagnosis of disease to determine the effectiveness of treatment and to control the spread of communicable diseases. The lab is located in the Health & Human Services Building in close proximity to the STD Clinic and TB Clinic, the primary users of the lab's services. In order to provide timely results from certain tests, a satellite lab is actually located at the STD Clinic. The activities of the lab are the primary source of federal reimbursement for tests performed for eligible patients. The lab is certified biannually to meet the standards of the Clinical Laboratory Improvement Act (CLIA) of 1988.

### FY2002 Budget Highlights

! The FY2002 budget for Public Health Lab represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$563,354	\$600,797	\$637,694	\$647,786
Operations	189,720	299,902	348,140	342,295
Capital	<u>13,500</u>	<u>14,962</u>	<u>19,682</u>	<u>0</u>
Total	\$766,574	\$915,661	\$1,005,516	\$990,081

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	13	13	13	13

### Authorized Position Detail (Grade)

1 Public Health Lab Manager (I)	1 Lead Lab Technician (9)
1 Microbiologist II (G)	1 Senior Lab Technician (8)
5 Microbiologist I (C)	1 Senior Secretary (8)
2 Med. Lab Tech (A)	1 Clerk II (6)

## **H&HS - PREVENTIVE HEALTH**

**Department #5213**

### **Mission Statement**

The mission of the Preventive Health program is to provide general public health services that motivate healthy lifestyles, encourage childhood vaccinations, and promote health education across Dallas County.

### **Description**

The Preventive Health program operates clinics throughout Dallas County (excluding the City of Dallas) in the area of well-child care, low birth-weight, and childhood immunizations. One permanent clinic is located at the Health & Human Services building and mobile clinics are offered at community buildings. Typically 30-35 clinics are scheduled during the month with a nurse traveling from site to site each day for the clinic. In addition to these regularly scheduled clinics, the program began to offer specialized clinics to address specific health concerns such as Hepatitis B and senior citizen clinics. In addition, this program conducts a clinic where clients can receive the necessary vaccinations for foreign travel. This service is provided to the clients at cost, with the revenue received offsetting the cost of the vaccine and staff.

### **FY2002 Budget Highlights**

- ! The FY2002 budget for Preventive Health represents a continuation of current service levels.
- ! A Medicaid Eligibility Specialist position was moved to Preventive Health from Inmate Health Services.



## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,068,929	\$1,152,510	\$1,217,886	\$1,358,492
Operations	525,100	538,856	812,237	825,607
Capital	<u>4,950</u>	<u>425</u>	<u>3,495</u>	<u>0</u>
Total	\$1,598,979	\$1,691,791	\$2,033,618	\$2,184,099

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	27	27	27	28
Extra Help	\$0	\$3,924	\$10,799	\$12,172

## Authorized Position Detail (Grade)

2 Field Nurse Supervisor (GM)	1 Secretary (6)
1 Nurse Educator (FM)	1 Clerk II (6)
11 Public Health Nurse II (EM)	2 Community Service Aide (5)
1 Statistician (F)	1 Clerk I (5)
1 Medicaid Eligibility Specialist (C)	4 Clinic Aide (5)
1 Health Educator (EE)	1 PBX Operator (4)
1 Clinic Licensed Vocational Nurse (8)	

## **H&HS - COMMUNICABLE DISEASE CONTROL**

**Department #5214**

### **Mission Statement**

The mission of the Communicable Disease Control program is to monitor the incidence of communicable diseases within the County and coordinate treatment programs and action plans in the event of an epidemic or centralized outbreak of disease.

### **Description**

The Communicable Disease Control program coordinates the surveillance, investigation, and intervention in cases related to communicable diseases (except for AIDS, sexually transmitted diseases, and tuberculosis), for the entire County. State law requires that certain diseases be reported to the County for epidemiological purposes to track public health and identify potential health problems before they escalate. This program works hand-in-hand with the Environmental Health program to dispense rabies vaccinations when necessary, to investigate the possibility of lead poisoning in children when a lead-infested site is discovered, and to educate parents when a day care center inspection reveals the presence of disease. As a secondary function, this program consults with private physicians and clinics to identify rare diseases that could be of a concern to public health.

### **FY2002 Budget Highlights**

- ! The FY2002 budget for Communicable Disease Control represents a continuation of current service levels.
- ! Due to the September 11, 2001 terrorist attacks on America, early in FY2002 the Communicable Disease Control department added three staff members to enhance the public health surveillance program for tracking communicable disease and bio-terrorist activity.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$258,018	\$272,196	\$283,540	\$421,320
Operations	32,700	24,818	17,274	96,330
Capital	<u>0</u>	<u>185</u>	<u>\$0</u>	<u>0</u>
Total	\$276,433	\$290,718	\$300,814	\$517,650

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	6	6	6	9

### Authorized Position Detail (Grade)

2 Health Nurse Specialist (GM)	1 Secretary (8)
3 Registered Nurse II (EM)	1 Data Entry Operator III (6)
1 Microbiologist Supervisor II (O)	1 Clerk II (6)

# H&HS - STD CLINIC

Department #5215

## Mission Statement

The mission of the Sexually Transmitted Disease (STD) Clinic is to prevent the spread of STDs through treatment, education and prevention efforts.

## Description

Located on the first floor of the Health & Human Services Building, the STD Clinic serves as the primary diagnostic and treatment center for STDs in Dallas County. The clinic is open during the day, five days a week and in the evenings four days a week. Test for all major STDs such as gonorrhea, syphilis, chlamydia, and AIDS are performed. If detected, the clinic also provides treatment and referrals. In addition, the clinic performs epidemiological activities such as partner identification, notification, and counseling. As a secondary function, the clinic offers consultation and training to private physicians, agencies and professional staff of smaller treatment centers.

## FY2002 Budget Highlights

! The FY2002 budget for the STD Clinic represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$872,476	\$968,304	\$973,512	\$994,793
Operations	60,077	68,410	60,483	68,400
Capital	<u>1,849</u>	<u>0</u>	<u>\$110</u>	<u>0</u>
Total	\$934,402	\$1,036,714	\$1,034,105	\$1,063,193

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	19	19	19	19

### Authorized Position Detail (Grade)

1 Physician (C1)	1 Clerk IV (Supervisor) (8)
2 Nurse Practitioner (LM)	4 Clerk II (6)
7 Registered Nurse (EM)	1 Phlebotomist (5)
1 Disease Intervention Specialist (EE)	2 Clerk I (5)

## H&HS - TB CLINIC

Department #5216

### Mission Statement

The mission of the Tuberculosis (TB) Clinic is to prevent the spread of tuberculosis by providing diagnostic treatment, prevention programming, and epidemiological services.

### Description

The TB Clinic serves as the central intake point for services for individuals with tuberculosis. The clinic provides medical services such as confirmation skin tests, chest x-rays, and treatment plans. In addition, clinic staff conducts interviews with patients to determine other people who may be at risk of the disease from their contact with an infected individual. Clinic staff develops treatment plans which are implemented by nurses and outreach workers across the County. These treatments, education and follow-up activities are performed by a field staff funded through a State contract. The Clinic is responsible for maintaining a TB database for epidemiological purposes as well as for reporting disease incidence data to the Texas Department of Health.

### FY2002 Budget Highlights

! The FY2002 budget for TB Clinic represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$530,512	\$587,683	\$680,371	\$652,947
Operations	87,700	81,824	99,495	139,580
Capital	<u>3,275</u>	<u>4,804</u>	<u>0</u>	<u>0</u>
Total	\$621,487	\$674,311	\$779,866	\$792,527

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	13	13	13	13
Extra Help	\$8,558	\$5,647	\$18,278	\$19,714

## Authorized Position Detail (Grade)

1 Physician (C1)	1 Clerk II (6)
2 Registered Nurse (EM)	1 Outreach Worker (5)
1 Disease Intervention Specialist I (CC)	1 PBX/Receptionist (5)
1 Diagnostic Radiologist Technician (9)	1 Community Service Aide (5)
1 Licensed Vocational Nurse III/ Field (9)	1 Clerical Assistant II (4)
2 Licensed Vocational Nurse II/ Clinic (8)	

## **H&HS - INMATE HEALTH SERVICES**

**Department #5217**

### **Mission Statement**

The mission of the Inmate Health Services program is to provide comprehensive medical and psychiatric care to individuals while they are detained by the County's criminal justice system.

### **Description**

The department operates a clinic at each of the populated adult jails, at the juvenile detention facility, and at the central prisoner intake point. These clinics provide 24-hour medical services such as routine examinations, medication monitoring, emergency care, daily dressings, lab work, and follow-up clinic medical exams. The department also operates a psychiatric clinic located in the main adult jail. This clinic serves inmates identified with a mental illness to ensure that they receive an assessment and appropriate medication while they are incarcerated. The clinic also links patients with Dallas County Mental Health and Mental Retardation for treatment upon release. Beginning on January 1, 1996, the Dallas County Hospital District assumed the financial responsibility for the services provided to inmates while the department maintained responsibility for the day-to-day operation of the clinics.

### **FY2002 Budget Highlights**

- ! For FY2002 Inmate Health Services added 8 Medication Technicians, 1 Case Manager, and 3 Outreach Workers.
- ! Furthermore, the department deleted 14 LVN positions in response to the proposed outsourcing of Inmate Health Services. In FY2001, Dallas County requested statements of qualifications for the operation of the County's detention medical services. In FY2002, the County will perform a cost comparison analysis of the University of Texas Medical Branch at Galveston's proposal submission to determine projected cost savings to the County.



## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$5,032,386	\$6,330,155	\$6,491,444	\$7,501,413
Operations	480,392	458,185	520,605	542,593
Capital	<u>34,162</u>	<u>153,179</u>	<u>\$23,362</u>	<u>\$30,000</u>
Total	\$4,359,902	\$5,546,940	\$7,035,411	\$8,074,006

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	114	137	147	144
Extra Help	\$413,033	\$411,181	\$275,780	\$265,488
Overtime	\$134,369	\$201,932	\$248,604	\$154,491

## Authorized Position Detail (Grade)

1 Public Health Physician (G1)	
1 Forensic Psychiatrist (G1)	
1 Physician OB/GYN (00)	
2 Psychiatrist (E1)	4 Psychiatric Caseworker (F)
3 Physician (C1)	1 Social Work Case Mgmt. Supervisor (G)
1 Physician Assistant (LM)	1 Mental Illness Liaison (C)
1 Director of Jail Nurses (JM)	1 Psychologist Assistant (C)
1 Clinic Supervisor (GM)	1 Case Manager/Court Liaison (C)
4 RN Supervisor (FM)	1 Caseworker (C)
5 Psychiatric RN (FM)	6 Assistant LVN Supervisor (10)
19 Registered Nurse II (EM)	59 Licensed Vocational Nurse II (9)
1 Psychiatric Social Worker (F)	2 Senior Secretary (8)
2 Psychiatric Counselor (F)	8 Medication Technician (6)
	1 Secretary (6)
	3 Outreach Worker (5)
	14 Clerk I (5)

# JUVENILE DEPARTMENT

## Mission Statement

The mission of the Dallas County Juvenile Department is to rehabilitate juvenile offenders, promote the interests of victims, and protect the community at large.

## Description

The Juvenile Department provides a continuum of services for youth age 10-16 who become involved in the juvenile justice system as a result of delinquent conduct. The Dallas County Juvenile Board oversees the programmatic aspects of the department. The composition of the Juvenile Board is set forth in State law and includes two members of Commissioners Court, the two Juvenile District Court Judges, one Judge from each of the Civil, Family, and Criminal District Courts, the Local Administrative Judge, and the chair of the Youth Services Advisory Board. The Commissioners Court maintains authority over the department's budget.

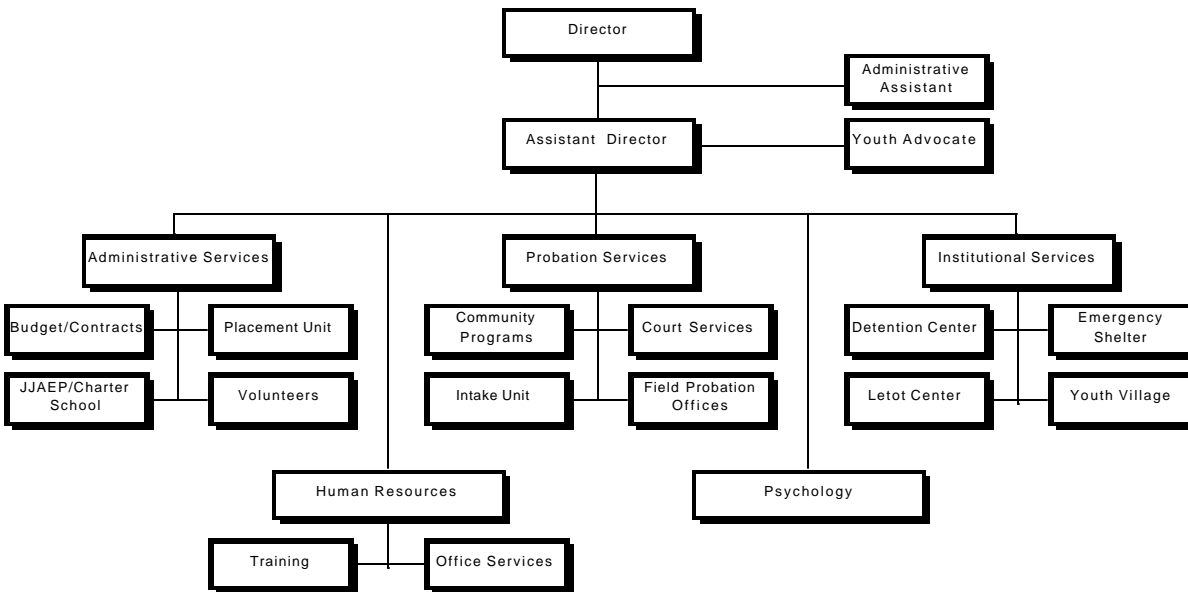
The budgetary organization of the department is divided into two components: the four County-operated facilities and Administration, which includes all probation services, psychological services, human resources, and contract management. The department's four facilities include the Juvenile Detention Center, the Emergency Shelter, the Dallas County Youth Village, and Letot Center. Each of these facilities is discussed in more detail on the following pages.

The department contracts with several residential providers, in Texas and across the nation, for youth in need of long-term treatment. These contracts include a private provider who operates two residential programs in County-owned buildings. In a precedent setting contract, this provider has agreed to performance guarantees that include monetary reimbursement to the County if recidivism goals are not met.

In 1997, the legislature mandated the counties provide alternative education program to youth expelled from their local school districts. Dallas County chose to implement this program through a private contractor rather than with County staff. The Juvenile Justice Alternative Education Program (JJAEP) will be operated by Children's Comprehensive Services, Inc. in FY2002.

Beginning in 1999, the department further expanded on privatization in educational opportunities for the delinquent population through charter schools. The department requested charter school status through the Texas Education Agency in order to improve the educational services offered at the department's facilities and programs. As with the JJAEP, the charter school is operated by a private contractor.

## Organizational Chart



## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$20,392,393	\$21,780,123	\$23,429,166	\$24,899,317
Operations	1,527,202	1,932,836	1,793,517	3,061,840
Placement	8,690,130	8,751,320	8,267,213	10,476,032
Capital	<u>97,321</u>	<u>198,851</u>	<u>81,729</u>	<u>24,000</u>
Total	\$30,707,046	\$32,663,130	\$33,571,625	\$38,461,189

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	524	525	525	535
Extra Help	\$976,712	\$1,030,330	\$1,154,977	\$854,106
Overtime	\$68,411	\$264,186	\$33,055	\$0

# JUVENILE - ADMINISTRATION

Department #5110

## Mission Statement

The mission of the Juvenile Department's Administration Division is to provide comprehensive supervision for probation services and the four residential facilities.

## Description

There are a wide variety of services provided to juvenile offenders through the Juvenile Department. Probation forms the foundation of service provision for youth in the juvenile justice system. These services include assessment, deferred prosecution, if appropriate, mediation, community restitution, aftercare services, and ongoing supervision through the field probation offices. In addition, this division provides general administration for all of the department's programs such as training, contract monitoring, and coordination of volunteer efforts.

## FY2002 Budget Highlights

- ! The FY2002 budget includes a significant increase in funding for residential placement. Dallas County's contract with Correctional Services Corporation for the operation of the 96-bed Medlock center increased from \$75 to \$97 per day, resulting in increased costs of \$770,000. In addition, new proposals were received from private vendors for contract residential placements after the end of a three year renewal process. The average per day costs for these contract increased from \$85 to \$101. This price increase is estimated to result in additional costs of \$1 million.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$8,313,656	\$8,822,564	\$9,284,009	\$9,964,357
Operations	601,946	732,348	751,932	962,406
Placement	8,690,130	8,751,320	8,267,213	10,476,032
Capital	<u>16,713</u>	<u>82,576</u>	<u>15,883</u>	<u>15,700</u>
Total	\$17,622,445	\$18,388,808	\$18,319,037	\$21,418,495

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	196	196	196	196
Extra Help	\$13,798	\$38,814	\$17,002	\$73,418
Overtime	\$770	\$36,394	\$0	\$0

## Authorized Position Detail (Grade)

1 Director of Juvenile Services (G1)	1 Sr. Training Specialist (D)
1 Assistant Director (C1)	1 Contract Officer (D)
1 Chief Psychologist (NM)	1 Training Specialist (C)
1 Deputy Director Probation Services (M)	1 Title IV-E Specialist (C)
1 Deputy Director Admin. Services (M)	1 Medicaid Specialist (C)
1 Manager Community Programs (J)	2 Administrative Assistant (A)
1 Field Probation Manager (J)	1 Database Management Assistant (A)
1 Placement Services Manager (J)	12 Probation Supervisor (GG)
1 Human Resource Administrator (I)	1 Diversion Unit Supervisor (GG)
1 Budget/Management Supervisor (I)	1 Counselor III (FF)
1 Senior Fiscal Monitor (G)	1 Caseworker III (FF)
1 Contracts Coordinator (G)	10 Asst. to Probation Supervisor (FF)
1 Education Services Coordinator (G)	2 Asst. DIU Lead Counselor (FF)
1 Training Supervisor (F)	1 Youth Advocate Counselor (EE)
1 Database Manager (EM)	78 Juvenile Probation Officers (EE)
1 Volunteer Coordinator (E)	9 Drug Intervention Specialist (EE)

**Authorized Position Detail (Grade)**  
**continued**

1 Chemical Assessment Specialist (EE)	1 Accounting Clerk (6)
5 Caseworker II (EE)	29 Clerk II (6)
1 Electronic Monitoring Specialist (CC)	4 Clerk I (5)
1 Juvenile Detention Officer I (AA)	1 Van Driver (5)
5 Juvenile Transport Officer (8)	1 PBX/Receptionist (5)
4 Senior Secretary (8)	1 PBX Operator (4)
3 Secretary (6)	

# JUVENILE - DETENTION CENTER

Department #5114

## Mission Statement

The mission of the Juvenile Detention Center is to provide a safe and secure environment for young offenders awaiting adjudication in the Juvenile Court system.

## Description

The County Juvenile Detention Center is a 24-hour facility used to detain youth who are alleged to be in violation of the family and/or criminal codes and are considered dangerous or incorrigible. The Center is certified to hold 200 youth ages 10-16 in single occupancy rooms with an additional 24 isolation beds available. Youth are assigned to a unit of the Center based on their age and offense. All detained youth receive a complete psychological evaluation. In addition, the Center provides educational programs through the Charter School, including General Educational Development (GED) and Texas Assessment of Academic Skills (TAAS) curriculum, access to on-site medical care, and group counseling sessions.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Detention Center is based on a projected detention population of 244 and assumes that the department will keep the Detention Center at its rated capacity of 216 and access overflow beds at the Harry Hines facility when necessary. The funding for the contract for overflow beds with Correctional Services Corporation has been included in the Detention Center's budget to provide a total cost of detaining pre-adjudicated youth.
- ! Ten additional detention officer positions were added in the FY2002 budget to address the Texas Juvenile Probation Commission's (TJPC) new definition of "direct and immediate supervision". In FY2001, the center attempted to maintain the defined one staff member for every eight youth through part-time staff. The department and the Juvenile Board are preparing a plan to submit to TJPC to return the definition to its original building-wide application.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$6,160,054	\$6,519,256	\$7,380,127	\$7,585,588
Operations	593,441	742,147	687,092	1,658,088
Capital	<u>15,969</u>	<u>60,815</u>	<u>30,577</u>	<u>0</u>
Total	\$6,769,464	\$7,322,218	\$8,097,796	\$9,243,676

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	168	168	168	178
Extra Help	\$656,931	\$626,838	\$805,875	\$416,136
Overtime	\$45,290	\$206,701	\$10,915	\$0

## Authorized Position Detail (Grade)

1 Dep. Director of Institutional Services (O)	39 Juvenile Detention Officer I (AA)
1 Superintendent (L)	2 Senior Admissions Coordinator (9)
2 Psychologist (IM)	1 Juvenile Transport Officer (8)
2 Psychologist Assistant (FM)	1 Environ. & Food Services Manager (8)
4 Detention Manager (G)	1 Senior Secretary (8)
1 Detention Staff Aide (E)	1 Clerk IV (8)
10 Juvenile Detention Supervisor (EE)	25 Admissions Coordinator (7)
1 Juvenile Probation Officer (EE)	1 Clerk II (6)
1 Program Coordinator (E)	2 Food Service & Sanitation Leader (4)
40 Juvenile Detention Officer III (CC)	1 Utility Housekeeper (3)
36 Juvenile Detention Officer II (BB)	5 General Attendant (2)



# JUVENILE - MARZELLE HILL CENTER

Department #5115

## Mission Statement

The mission of the Marzelle Hill Center is to provide temporary, residential care for adolescents who have entered the juvenile justice system and are in need of transitional living arrangements.

## Description

The Hill Center provides licensed, emergency residential care with 54 beds for adolescents age 10-16 who are referred to the Juvenile Department. These youth do not need to be detained while they are awaiting trial, however, they do not have a home or family to whom they can be released. While in the center, the youth receive medical services, counseling and educational services.

## FY2001 Budget Highlights

- ! The FY2002 budget for the Hill Center represents a continuation of current service levels. The authorized direct care staff of 27 is sufficient to meet the child to staff ratio of one staff member for every eight children required for licensing through the Texas Department of Protective and Regulatory Services at a projected average daily population of 54.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,487,503	\$1,605,489	\$1,692,648	\$1,799,275
Operations	12,461	19,930	19,901	20,471
Capital	<u>7,395</u>	<u>4,580</u>	<u>895</u>	<u>8,300</u>
Total	\$1,507,359	\$1,629,998	\$1,713,444	\$1,828,046

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	40	40	40	40
Extra Help	\$41,867	\$65,289	\$55,176	\$55,953
Overtime	\$3,285	\$5,391	\$3,358	\$0

## Authorized Position Detail (Grade)

1 Superintendent (I)	9 Juvenile Detention Officer I (AA)
1 Program Monitor (G)	1 Senior Secretary (8)
8 Juvenile Detention Supervisor (EE)	1 Cook II (4)
9 Juvenile Detention Officer III (CC)	1 Service Attendant I (2)
9 Juvenile Detention Officer II (BB)	

# JUVENILE - LETOT CENTER

Department #5116

## Mission Statement

The mission of Letot Center is to serve as the central location for local police agencies to divert runaway youth in Dallas County and to prevent these youth from entering the juvenile justice system.

## Description

Letot Center is a 38-bed residential and counseling center for troubled adolescents. Law enforcement agencies in the County bring runaways and truants to Letot Center as an alternative to detention. Once at Letot Center, the youth is reunited with family, if possible, and the family is offered ongoing counseling services. Youth that cannot return home are provided with short-term residential care. The Letot Center was built entirely with private funds raised by the Letot Capital Foundation.

## FY2002 Budget Highlights

- ! The FY2002 budget for Letot Center represents a continuation of current service levels. The authorized direct care staff of 21 is sufficient to meet the child to staff ratio of one staff member for every eight children required for licensing through the Texas Department of Protective and Regulatory Services at a projected average daily population of 32.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$2,224,307	\$2,444,789	\$2,509,011	\$2,648,572
Operations	31,207	33,128	33,847	48,361
Capital	<u>20,631</u>	<u>21,587</u>	<u>489</u>	<u>0</u>
Total	\$2,276,145	\$2,499,504	\$2,543,347	\$2,696,933

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	54	55	55	55
Extra Help	\$101,605	\$117,350	\$125,297	\$84,037
Overtime	\$888	\$2,863	\$1,888	\$0

### Authorized Position Detail (Grade)

1 Superintendent (K)	21 Juvenile Detention Officer III (CC)
1 Operations Manager (H)	1 Juvenile Transport Officer (8)
4 Caseworker IV (GG)	1 Senior Secretary (8)
6 Caseworker III (FF)	1 Secretary (6)
7 Caseworker II (EE)	1 Clerk I (5)
7 Juvenile Probation Officer (EE)	1 Service Attendant II (4)
2 Juvenile Detention Supervisor (EE)	1 Service Attendant I (2)

# JUVENILE - YOUTH VILLAGE

Department #5117

## Mission Statement

The goal of the Dallas County Youth Village is to provide a rehabilitative environment which promotes positive behavioral change in delinquent youth and enables them to become productive members of their community.

## Description

The Dallas County Youth Village is an 88-bed community based, treatment oriented, state licensed facility in southeast Dallas County. The facility is a placement option for males who have been adjudicated in the juvenile justice system who requires placement outside their home for a period of six to nine months. The Youth Village program includes an individualized treatment plan of educational, vocational, recreational, spiritual, medical, and psychological services.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Youth Village is based on an average daily enrollment of 88, the capacity of the program. The authorized direct care staff of 42 is sufficient to meet the child to staff ratio of one staff member for every eight children required for licensing.
- ! In FY2002, the Youth Village kitchen will continue to provide dinner to the youth and staff at both the open campus and the secure 96-bed Medlock facility. Breakfast and lunch will continue to be provided by the Sheriff's Cook/Chill operation.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$2,206,873	\$2,388,024	\$2,563,371	\$2,901,525
Operations	288,147	405,284	300,745	372,514
Capital	<u>36,613</u>	<u>29,294</u>	<u>33,885</u>	<u>0</u>
Total	\$2,531,633	\$2,822,602	\$2,898,001	\$3,274,039

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	66	66	66	66
Extra Help	\$162,511	\$182,039	\$151,627	\$224,562
Overtime	\$18,178	\$12,837	\$961	\$0

## Authorized Position Detail (Grade)

1 Superintendent (K)	14 Juvenile Detention Officer III (CC)
1 Program Manager (I)	14 Juvenile Detention Officer II (BB)
1 Business Manager (G)	14 Juvenile Detention Officer I (AA)
1 Psychologist Assistant (FM)	1 Mechanic (9)
1 Computer Lab Instructor (C)	1 Senior Secretary (8)
1 Caseworker IV (GG)	2 Secretary (6)
5 Caseworker II (EE)	1 Cook II (4)
5 Juvenile Detention Supervisor (EE)	3 Cook I (3)

# CHILD PROTECTIVE SERVICES

Department #5330

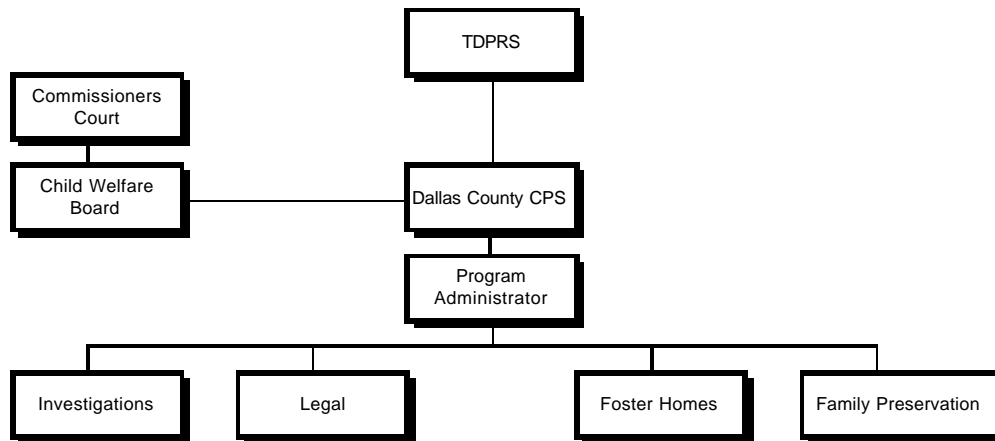
## Mission Statement

The mission of Child Protective Services is to effectively provide protection to the children of Dallas County and provide services to enhance the functioning of the clients and their families. Child Protective Services is committed to the development and provision of prevention, intake, investigation, on-going legal and permanency services to the client population recognizing and respecting cultural differences. The Child Protection Services vision is to provide the highest quality services to our clients, be responsive to the individualized needs of our culturally diverse communities, and to be able to manage resources in a changing environment.

## Description

The responsibility for abused and neglected children is shared by the County and Dallas County Child Protective Services (CPS) as a division of the Texas Department of Protective and Regulatory Services (TDPRS). The personnel involved in direct service delivery are all TDPRS employees, although the County supplements the State budget to provide certain specific programs to protect children. In addition, the County funds the Referral and Evaluation of Abused Children (REACH) Clinic operated at Children's Medical Center by the University of Texas Southwestern Medical Center. The clinic is intended to expedite examinations when child abuse is suspected. These supplemental programs are discussed on the following pages.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 budget for Child Protective services includes funding for four family-based safety services units. The contracts for these units are on a cost-reimbursement basis, meaning the County will not be charged for any vacancies that occur throughout the year. Caseworkers in these unites will receive an across-the-board raise of \$1,200 each. In addition, the State insurance program had a rate increase.
  
- ! The FY2002 budget for Child Protective Services also includes a full year of funding for the adoption/permanency unit dedicated to expediting adoptions. This unit was only funded for ten (10) months in FY2001. In addition, the federal reimbursement for this unit is included in the FY2001 and FY2002 expenses.
  
- ! The appropriation for clothing has been maintained at \$135,000 in FY2002.
  
- ! In FY2002, Dallas County will implement a supplement pay program as authorized by Senate Bill 961 enacted by the 77<sup>th</sup> Legislature. Casework staff will receive a supplement payment after completing their first and third year of service in Dallas County. The intent of the program is to encourage retention in the agency.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Placement	\$41,755	\$37,498	\$16,394	\$23,000
Supplemental Programs	1,116,530	1,274,232	1,356,219	1,677,909
Salary Retention Program	0	0	0	384,000
Other Operations	<u>216,400</u>	<u>254,255</u>	<u>255,471</u>	<u>263,200</u>
<b>Total</b>	<b>\$1,374,685</b>	<b>\$1,565,985</b>	<b>\$1,628,084</b>	<b>\$2,348,109</b>



## CPS - ADOPTION/PERMANENCY UNIT

### Mission Statement

The mission of the Adoption/Permanency Unit is to expedite the adoption process for children by recruiting and identifying appropriate adoptive homes.

### Description

The Adoption/Permanency Unit is a specialized unit within Child Protective Services that was funded by Dallas County in FY2001 in response to the increasing number of children in foster care waiting for an adoptive home. The unit provides services to children in cases where parental rights have been terminated, but the children are not currently living in homes where adoption is an option. The caseworkers in this unit focus on identifying families from around the State and the nation who are interested in adoption. These caseworkers are able to dedicate their full attention to finding families, rather than also having to address issues with other children such as visitation, court hearings, and crisis situations.

The cost of the unit is eligible for reimbursement from several federal programs at a rate of 42%.

### FY2002 Budget Highlights

! The FY2002 budget is the second year for this program. Funding has been adjusted for FY2002 to provide a full year of funding compared with only ten (10) months in FY2001.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
County Contribution			\$83,603	\$147,830
Title IV-E Reimbursement			60,540	107,050
Total			\$144,143	\$254,880

## CPS - MPPACT UNIT

### Mission Statement

The mission of the Model Project for the Prevention of Abandoned Children in Texas (MPPACT) Unit is to prevent the placement of children into foster care and thereby avoid the expense of State and County foster care assistance payments by preserving the family unit while protecting the safety of the children.

### Description

The MPPACT Unit is a specialized unit within Child Protective Services that was funded by Dallas County in FY97 after the expiration of a federal grant. The unit provides services to families with an infant or child exposed prenatally to drugs and/or alcohol, as well as families with children that are HIV positive. Most families, usually single mothers, are referred to the unit from Parkland Memorial Hospital when the child is born with health problems associated with drug and/or alcohol addiction. Child Protective Services investigates the referral and works with the mother to determine if she is willing to enter drug treatment as a condition of receiving MPPACT Unit services.

Intensive services are provided for a period of nine to twelve months and include parenting skills training, extended family support, and assistance in accessing other social services. The cost of the unit is eligible for reimbursement from the federal Title IV-E program at a rate of 42%.

### FY2002 Budget Highlights

- ! The FY2002 budget includes funds in the amount of \$85,000 for this unit to provide protective day care services and drug treatment services.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
County Contribution	\$255,850	\$201,764	\$283,224	\$354,742
Title IV-E Reimbursement	161,882	146,106	147,764	195,331
Other	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$467,732	\$347,870	\$430,988	\$550,073

# CPS - FAMILY BASED SAFETY SERVICES

## Mission Statement

The mission of the Family Based Safety Services Unit is to prevent the placement of children into foster care and thereby avoid the expense of State and County foster care assistance payments by preserving the family unit while protecting the safety of the children.

## Description

The Family Based Safety Services Unit is a specialized unit within Child Protective Services. The unit provides intensive services to families for a period of three to four months to develop a positive family environment in order to avoid removing children from the home and placing them in foster care. This particular unit is designed for cases where a referral alleging abuse or neglect has been received, and without intervention, the child or children would likely be removed from the home.

Families appropriate for services from this unit will typically have multiple problems such as financial concerns, children with special health needs, and parents in need of child care education, but are willing to actively participate in treatment. Families assigned to this unit will have a caseworker who will visit the family at least two to three times each week and will be available for crisis intervention, if needed. This unit has seven caseworkers each with a caseload of six families. The cost of the unit is eligible for reimbursement from the federal Title IV-E program at a rate of 42%.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Family Based Safety Services Unit represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
County Contribution	\$253,459	\$260,641	\$282,895	\$359,115
Title IV-E Reimbursement	<u>183,540</u>	<u>184,741</u>	<u>204,850</u>	<u>260,049</u>
Total	\$436,999	\$445,382	\$487,745	\$619,164

# CPS - MODERATE RISK FAMILY BASED SAFETY SERVICES

## Mission Statement

The mission of the Moderate Risk Family Based Safety Services Unit is to prevent the placement of children into foster care and thereby avoid the expense of State and County foster care assistance payments by preserving the family unit while protecting the safety of the children.

## Description

The Moderate Risk Family Based Safety Services Unit is a specialized unit within Child Protective Services funded by Dallas County for the first time in FY98. The unit provides services to families for a period of six to nine months to build on strengths and resources in order to avoid removing children from the home and placing them in foster care. This particular unit is designed for cases where an allegation of abuse or neglect has been reported and an investigation has determined that there is "reason to believe" the allegations, but there is not sufficient legal evidence to remove the child or children from the home.

Families appropriate for services from this unit will typically have multiple problems such as financial concerns, children with special health needs, and parents in need of child care education. Families assigned to this unit will have a caseworker who will visit the family at least once each week and will coordinate other social services such as medical appointments, psychological testing, and financial assistance. This unit has seven caseworkers each with a caseload of eight to twelve families. The cost of the unit is eligible for reimbursement from the federal Title IV-E program at a rate of 42%.

## FY2002 Budget Highlights

! The FY2002 budget for the Moderate Risk Family Based Safety Services Unit represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
County Contribution	\$210,125	\$192,644	\$188,932	\$256,884
Title IV-E Reimbursement	<u>152,159</u>	<u>135,499</u>	<u>136,811</u>	<u>186,019</u>
Total	\$362,284	\$328,143	\$325,743	\$442,903

# CPS - HIGH RISK FAMILY BASED SAFETY SERVICES

## Mission Statement

The mission of the High Risk Family Based Safety Services Unit is to prevent the placement of children into foster care and thereby avoid the expense of State and County foster care assistance payments by preserving the family unit while protecting the safety of the children.

## Description

The High Risk Family Based Safety Services Unit is a specialized unit within Child Protective Services. The unit provides intensive services to families for a period of three to four months to develop a positive family environment in order to avoid removing children from the home and placing them in foster care. This particular unit is designed for cases where a referral has been received alleging abuse or neglect with children under the age of four years.

Families assigned to this unit will have a caseworker who will visit the family at least twice each week with the availability of a caseworker for crisis intervention, as needed.. This unit has six caseworkers each with a caseload of eight families. The cost of the unit is eligible for reimbursement from the federal Title IV-E program at a rate of 42%.

## FY2002 Budget Highlights

! The FY2002 budget for the High Risk Family Based Safety Services Unit represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
County Contribution		\$195,722	\$171,671	\$244,256
Title IV-E Reimbursement		<u>149,638</u>	<u>124,311</u>	<u>176,875</u>
Total		\$345,360	\$295,982	\$421,131

## CPS - REACH CLINIC

### Mission Statement

The mission of the Referral and Evaluation of Abused Children (REACH) Clinic is to provide expeditious, specialized, comprehensive medical and social evaluations for suspected and known abused and neglected children and their siblings in Dallas County.

### Description

Dallas County contracts with Child Protective Services and the University of Texas Southwestern Medical Center for the operation of the REACH Clinic. The clinic is located at Children's Medical Center and was developed to offer prompt medical examinations for suspected cases of child abuse without the additional trauma of waiting in a hospital's emergency room. With a medical report, CPS can continue the investigation of abuse allegations more effectively and move rapidly to place a child in foster care, if warranted. The clinic physician also testifies in court when needed. As a secondary function, the clinic provides routine medical examinations and care for children in foster care. The clinic is staffed with four full-time positions: a physician, a nurse practitioner, a social worker, and a secretary.

### FY2002 Budget Highlights

! The FY2002 budget for the REACH Clinic represents a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
County Contribution	\$288,624	\$288,624	\$345,894	\$345,894

# MENTAL HEALTH AND MENTAL RETARDATION

Department #5310

## Mission Statement

The purpose of Dallas County's mental health and mental retardation contracts is to promote high quality support, treatment, and assistance to people who live with the challenges of mental illness and mental retardation.

## Description

In previous years, these contracts were made directly and exclusively with Dallas County Mental Health and Mental Retardation (DCMHMR), now called Dallas MetroCare Services. This arrangement, however, was changed on July 1, 1999, by the rollout of the Medicaid managed care waiver plan known as NorthSTAR.

Under the NorthSTAR pilot study, the State pooled together all mental health and substance abuse treatment funding in a seven-county region including Dallas. NorthSTAR blended local match funds with federal and state funds (i.e. Medicaid, TCADA dollars, and federal block grants). Those funds were then disbursed to two behavioral health organizations (BHOs) in FY2000 (and one BHO for FY2001), who in turn reimburse providers for services rendered to Medicaid and medically indigent persons.

Dallas County has retained its mental retardation contracts with Dallas MetroCare Services. The contracts for Behavior and Psychiatric Services and Personal Family Assistance remain unchanged and are funded through the *Other Contracts* of the FY2002 budget.

## FY2002 Budget Highlights

- ! The FY2002 baseline budget for Mental Health and Mental Retardation represents a continuation of services provided at the current FY2001 contracted amounts.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Contribution to NorthSTAR	\$0	\$4,704,762	\$4,404,000	\$4,445,473
PCSU* Contract	\$3,452,675	\$0	\$0	\$0
Other Contracts	<u>2,029,809</u>	<u>296,825</u>	<u>209,351</u>	<u>335,833</u>
Total	\$5,482,484	\$5,001,587	\$4,613,351	\$4,781,306

\*Psychiatric Crisis Stabilization Unit



# COMMUNITY SERVICES

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# AGRICULTURE EXTENSION SERVICE

Department #2050

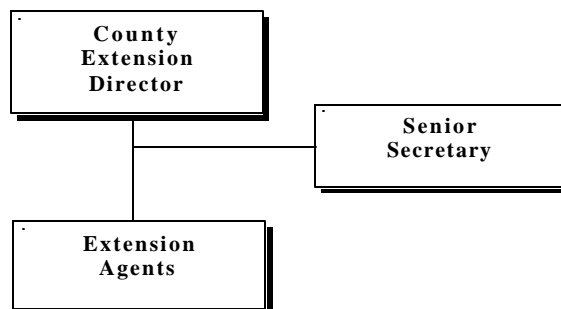
## Mission Statement

The Dallas County Extension Service is dedicated to providing research based information and outreach education to the citizens of Dallas County. It is our goal to involve local citizens in the planning and implementation of quality educational programs, relevant to the needs of Dallas County.

## Description

The County Extension Service provides informal education to citizens of Dallas County in subjects related to agriculture, natural resources, horticulture, family and consumer science, community development, and youth development. Volunteers are recruited, trained and supported by extension agents to increase the outreach capability of the department.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 Budget for this department represents a continuation of the FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$219,616	\$222,679	\$247,106	\$253,455
Operations	15,807	3,046	\$9,340	12,310
Capital	<u>1,563</u>	<u>2,713</u>	<u>0</u>	<u>0</u>
Total	\$236,986	\$228,438	\$256,446	\$265,765

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	10	10	10	10

### Authorized Position Detail (Grade)

1 County Extension Director (00)  
6 County Extension Agents (00)  
1 Senior Secretary (8)

1 Secretary I (6)  
1 Clerk III (5)

# ELECTIONS

Department #1210

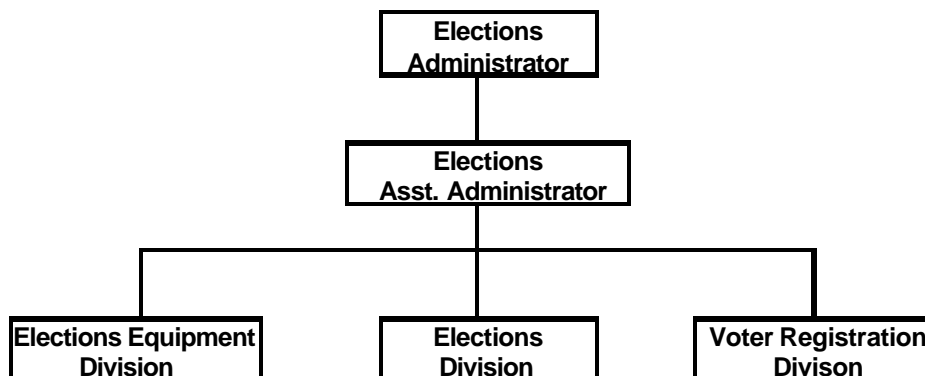
## Mission Statement

The mission of the Elections Department is to conduct reliable elections and accurately maintain voter registration records for Dallas County's citizen. Uphold the laws, policies and court decisions of federal, state, and local jurisdictions. Commit to excellence and competence by maintaining the highest level of knowledge and expertise in the election process. Maintain public confidence in honest and impartial elections. Provide equal opportunity to participate in the democratic process. Responsible for just and equitable treatment to the general public, elected and appointed officials and county staff. Maintain a positive role in community relations by being accessible, informative and receptive to both individuals and groups. Protect the public's interest from manipulation for personal or partisan gain while respecting the rights of all. Maintain a productive and efficient operation through a well-managed election environment through actions and communication. Maintain the highest level of integrity in performing all duties of the electoral process. It is therefore understood, that nurturing and protecting Democracy are a team effort in the profession of voter registration and election administration.

## Description

Under the direction of the Elections Administrator, the department strives to enhance the following processes: voter registration, ballot preparation, absentee balloting, early voting, and acquisition and security of voting machines. In addition to conducting all County-wide elections, the department further provides service to the communities and political parties of the County by contracting with them to hold various elections within their jurisdiction.

## Organizational Chart



## FY2002 Budget Highlights

- ! FY2002 budget includes 184% increase in the postage budget, from \$147,145 to \$418,530, for the bi-annual mailing of voter registration cards. There will be 400,000 more voter registration cards mailed out in FY2002 than in the last mailing in FY2000.
  
- ! Most of the first year maintenance contracts for the Election/Registration system and its related components will start in FY2002 and will add \$323,438 to the Election Department budget.
  
- ! Included in the FY2002 budget is \$495,012 of appropriation that will be reimbursed under Chapter 19 of the Texas Election Code.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$1,495,212	\$1,887,260	\$1,979,940	\$2,257,205
Operations	1,046,188	1,218,749	1,671,026	2,340,977
Capital	<u>195,101</u>	<u>97,218</u>	<u>54,363</u>	<u>0</u>
Total	\$2,736,501	\$3,203,227	\$3,705,329	\$4,598,182

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	24	27	36	36
Extra Help	\$295,939	\$548,121	\$403,946	\$495,925
Overtime	\$228,347	\$244,760	\$244,764	\$235,315

### Authorized Position Detail (Grade)

1 Election Administrator (N)	1 Lead Election Technician (8)
1 Asst. Elections Administrator (I)	1 Accounting Clerk III (8)
1 Voter Registration Supervisor (F)	5 Election Technician (7)
1 Elections Warehouse Manager (E)	1 Election Warehouse Technician (7)
1 Central Counting Supervisor (D)	9 Clerk IV (6)
1 Election Aide (C)	4 Data Entry Operator II (5)
1 Early Voting Supervisor (C)	2 Clerk III (5)
1 Executive Secretary (10)	1 Van Driver (5)
1 Electronic Technician (9)	1 Clerk-Typist II (4)
1 Voter Registration Supv. Assistant (8)	1 File Clerk (4)

# FIRE MARSHAL

**Department #3340**

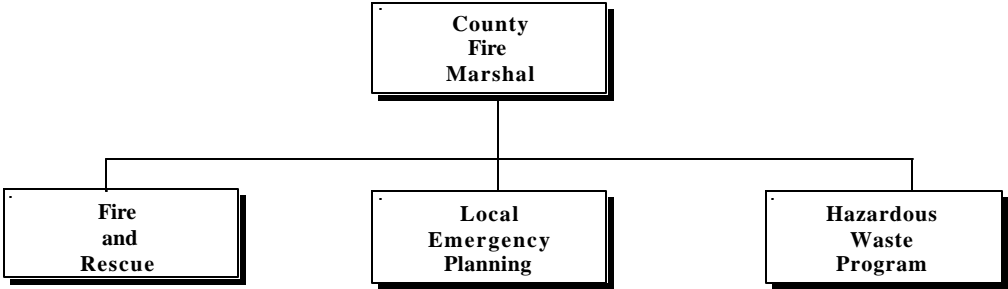
## **Mission Statement**

The mission of the Dallas County Fire Marshall’s Office is to wisely use its resources for the protection of the health, welfare, and property of the citizens of Dallas County through a cost effective, efficient, and highly trained team of professionals proficient in the specialties of fire suppression, law enforcement, hazardous materials management, emergency response, and contingency planning.

## **Description**

The Fire Marshal’s Office investigates the causes of fires, inspects buildings for fire safety, educates citizens in fire prevention, and coordinates emergency management planning. The office is also responsible for fire safety in all County owned/occupied buildings and fire suppression as well as emergency medical services in the unincorporated areas of the County. The Dallas County Volunteer Fire Department is also managed by this office and is responsible for fire suppression, first responder emergency medical services, and HazMat responses in the unincorporated areas of the county. Also operating under the Fire Marshal’s Office is the Dallas Area Household Hazardous Waste Network. This program is a regional program whose collaborators are various cities within the County.

## **Organizational Chart**



## FY2002 Budget Highlights

- ! The FY2002 budget for the Fire Marshal's Office represents a continuation of current service levels.
- ! In FY2002, the Household Hazardous Waste Program Coordinator's salary has been removed and is paid from the Household Hazardous Waste Program Escrow account.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$334,727	\$422,681	\$376,955	\$360,430
Operations	147,945	128,490	194,482	205,848
Capital	<u>2,962</u>	<u>0</u>	<u>3,154</u>	<u>0</u>
Total	\$485,634	\$551,171	\$574,591	\$566,278

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	5	5	6	5

## Authorized Position Detail (Grade)

- 1 Fire Marshal (N)
- 3 Assistant Fire Marshal (68)
- 1 Senior Secretary (8)

# FIRE AND RESCUE

Department #3350

## Mission Statement

The mission of the Fire and Rescue department is to provide the citizens of the unincorporated area of Dallas County with efficient fire fighting units and highly-trained fire fighters who can respond quickly to fire and/or emergency needs.

## Description

This department, manned by volunteers, provides fire fighting services and responds to all hazardous material incidents and medical assistance calls in the unincorporated area of Dallas County. The Hazardous Materials unit also responds to neighboring cities upon request. This department is under the supervision of the County Fire Marshal who is appointed by Commissioners Court.

## FY2002 Budget Highlights

! The FY2002 budget for Fire and Rescue represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$4,608	\$5,604	\$5,760
Operations	76,856	103,467	75,280	118,042
Capital	<u>235,361</u>	<u>5,167</u>	<u>199,264</u>	0
Total	\$312,217	\$113,242	\$280,148	\$123,802



# LOCAL EMERGENCY PLANNING

Department #2020

## Mission Statement

The mission of the Local Emergency Planning Committee (LEPC) is to file SARA Title III reports and respond to chemical information requests from citizens and emergency responders.

## Description

The Local Emergency Planning Committee is a county-wide planning district consisting of 33 volunteers representing 12 professional and community service categories headed by the County Fire Marshal. The committee was instituted to comply with the Title III Superfund Amendment and Re-Authorizations Act of 1986 (SARA). Currently, Dallas County has 1,800 identified locations required to report under this act.

## FY2002 Budget Highlights

- The FY2002 LEPC budget represents a continuation of current services.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	6,886	4,137	4,010	7,260
Capital	<u>0</u>	<u>0</u>	<u>736</u>	<u>0</u>
Total	\$6,886	\$4,137	\$4,746	\$7,260

# PUBLIC WORKS

**Department #2010**

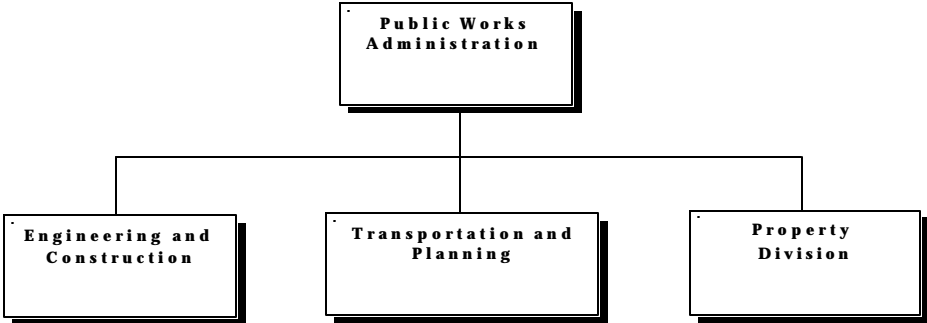
## **Mission Statement**

Our mission is to improve the quality of life of our customers—the citizens, taxpayers, transportation users, communities, and internal County partners—by effectively planning, developing, implementing and administering approved regional public works transportation projects, supporting maintenance of countywide roads and bridges, and providing real property management services.

## **Description**

The Public Works Department is divided into three operational divisions. The Engineering and Construction division is responsible for the technical design process involved in construction and public work projects. The Transportation and Planning division are responsible for all transporting/planning, as well as the implementation of major transportation improvements throughout the County. Finally, the Property division is responsible for appraisal, and acquisition of right-of-way.

## **Organizational Chart**



## FY2002 Budget Highlights

- ! In FY2002 the Personnel Department will conduct a Public Works Department technical position review and a Public Works Property Division salary study.
- ! In FY2002, a Program Manager, Accounts Manager and a GIS Manager position were approved to manage financial and technical aspects of Public Works projects.

### Financial Trends

Budget Category	FY99 Actual	FY00 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$2,507,184	\$2,791,383	\$3,149,435	\$3,999,297
Operations	153,852	180,263	150,963	172,983
Capital	<u>75,567</u>	<u>116,341</u>	<u>53,257</u>	<u>0</u>
Total	\$2,736,603	\$3,087,987	\$3,353,655	\$4,172,280

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	59	62	65	68

## Authorized Position Detail (Grade)

1 Director of Public Works (P)	
1 Assistant Dir. Engr./Construction (OM)	
1 Assistant Dir. Trans. Planning (NM)	
1 Assistant Dir. Property (JM)	
2 Senior Project Engineer (KM)	
5 Project Engineer (JM)	
1 Traffic Engineer (JM)	
1 Financial Program Manager (HM)	
1 Senior Transportation Planner (I)	
1 Transportation Planner (FM)	
1 Transportation Engineer (FM)	
1 Senior. Civil Designer (IM)	
5 Civil Engineer Designer (FM)	
1 Program Manager (FM)	
1 GIS Manager (EM)	
3 Engineer Technician (AM)	
3 Senior Construction Inspector (GM)	
1 Senior Property Appraiser (G)	
1 Accounts Manager (H)	
	1 Property/Lease Specialist (D)
	4 Property Appraiser (D)
	1 Senior Property Acquisition Agent (C)
	1 Administrative Assistant (A)
	1 Property and Title Specialist (A)
	1 Party Chief (A)
	3 Property Acquisition Agent (A)
	10 Construction Inspector (10)
	1 Contract Administrator (9)
	3 Drafter II (9)
	1 Cartographer/Drafter (9)
	1 Field Trans. Tech. Supervisor (8)
	1 Instrument Man (8)
	1 Senior Secretary (8)
	1 Accounting Clerk (8)
	2 Field Trans. Technicians (7)
	2 Secretary I (6)
	1 Rodman (5)

# VETERANS SERVICES

Department #2060

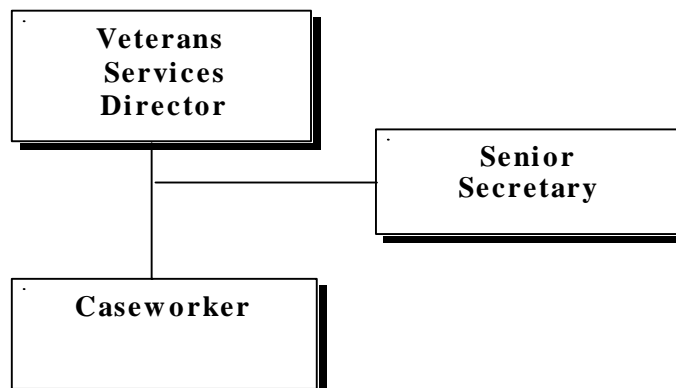
## Mission Statement

The mission of Veterans Services is to assist county residents and family members who served in the Armed Forces of the United States in accessing entitlements provided to veterans and administered by the Department of Veterans Affairs.

## Description

The Veterans Services Office assists veterans and/or family members in accessing Department of Veterans Affairs entitlement programs. The department also provides consultation to Commissioners Court and veterans service organizations; facilitates loan applications; collaborates with various political entities on veterans affairs; and is the Dallas County representative at all veteran commemorative events.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2001 Budget for this department represents a continuation of the FY2002 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$127,302	\$137,625	\$145,377	\$156,710
Operations	4,838	4,699	5,023	5,562
Capital	<u>0</u>	<u>0</u>	<u>489</u>	<u>0</u>
Total	\$132,140	\$142,324	\$150,889	\$162,272

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	3	3	3	3

### Authorized Position Detail (Grade)

1 Veterans Services Officer (I)  
1 Caseworker I (CC)

1 Senior Secretary (8)

# PARKS AND OPEN SPACE

Department #2030

## Mission Statement

The mission of Parks and Open Space is to partner with the cities of Dallas County to create a nationally recognized trail system and acquire open space parks when appropriate.

## Description

The Parks and Open Space program consists of a manager to administer the program and an engineer to oversee improvements in County-acquired property. The funding of these projects is accomplished through previously issued bonds and a portion of the Major Capital Development Fund. Prior to FY2001, this program was included in Commissioners Court Administration.

## FY2002 Budget Highlights

! The FY2002 Park and Open Space budget represents a continuation of current services.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	--	\$0	\$127,466	\$131,048
Operations	--	\$675	\$3,842	\$3,500
Capital	--	<u>0</u>	<u>0</u>	<u>0</u>
Total	--	\$675	\$131,308	\$134,548

## Staffing Trends

Staff Category	FY99 Actual	FY00 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	--	--	2	2

### Authorized Position Detail (Grade)

1 Open Space Administrator (F)

1 Open Space & Parks Designer / Engineer (FM)



# MANAGEMENT SERVICES

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# OFFICE OF THE COUNTY JUDGE

Department #1010

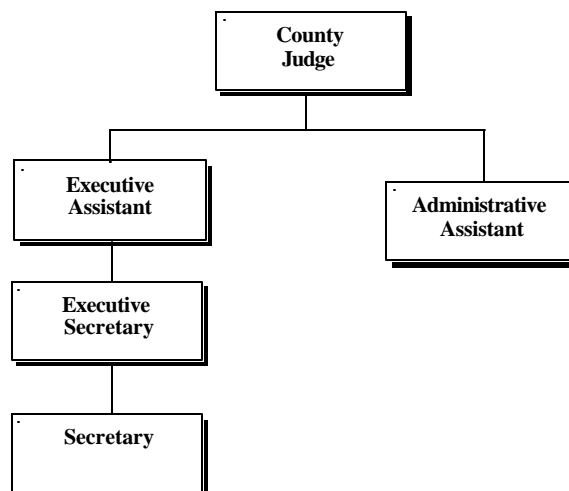
## Mission Statement

The Mission of the Office of the County Judge is to provide executive oversight, leadership, and coordination in the use of County resources to promote governmental efficiency and fiscal responsibility.

## Description

The County Judge is the senior elected official in the County. The County Judge and the four County Commissioners comprise the Commissioners Court, the County's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and is generally the individual that represents the County both ceremonially and contractually. The County Judge is a county-wide elected official with a four-year term.

## Organizational Chart



## FY2002 Budget Highlights

! The FY2002 Budget for this department represents a continuation of FY2001 service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$285,747	\$299,518	\$270,682	\$333,463
Operations	\$4,030	\$3,920	\$9,205	5,950
Capital	<u>\$661</u>	<u>365</u>	<u>\$1,114</u>	<u>0</u>
Total	\$290,438	\$303,803	\$281,001	\$339,413

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	5	5	5	5

### Authorized Position Detail (Grade)

1 County Judge (Official)

1 Executive Assistant (I)

1 Administrative Assistant (E)

1 Executive Secretary (10)

1 Secretary I (6)

# COMMISSIONERS COURT ADMINISTRATOR

Department #1020

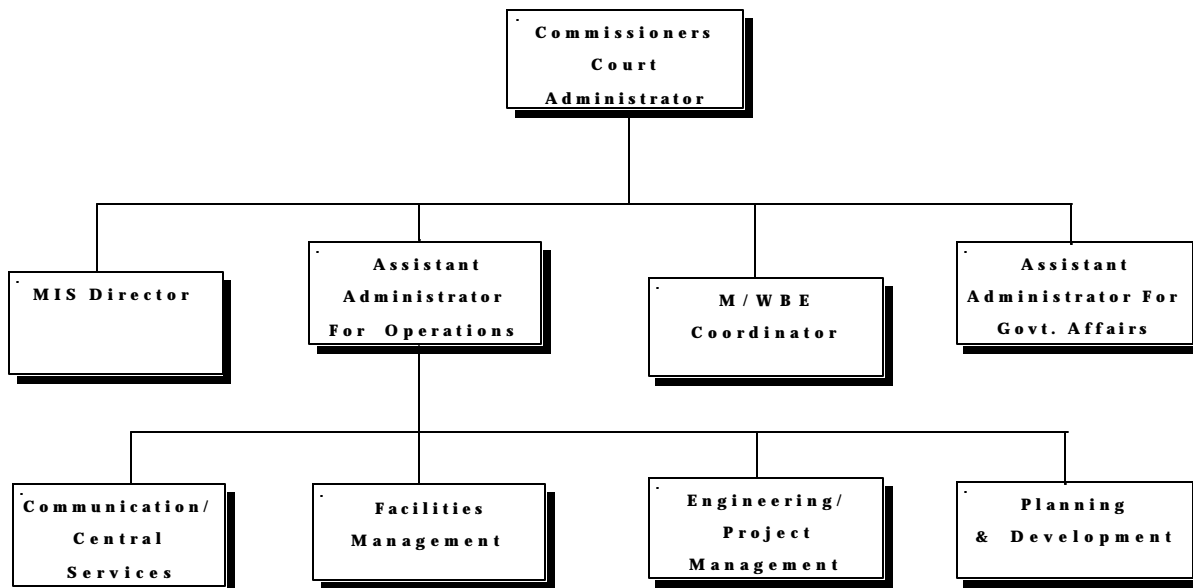
## Mission Statement

The mission of the Commissioners Court Administrator is to ensure an orderly flow of information to the Commissioners Court and to ensure that their policy decisions are expressed clearly and carried out appropriately.

## Description

The Commissioners Court selects the Commissioners Court Administrator who serves as their chief of staff, agenda coordinator, and primary implementor of Court policy. The Commissioners Court Administrator supervises several administrative and grant-related positions, as shown on the organizational chart below. The Community Development Block Grant (CDBG) and Open Space Programs are managed under Planning & Development.

## Organizational Chart



## FY2002 Budget Highlights

! In the middle of FY2001 with the installation of a Court Reporting System, the Court Reporter position was deleted and replaced with a Court Recorder Grade D.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$750,601	\$791,225	\$962,612	\$776,032
Operations	161,159	171,226	\$124,206	99,698
Capital	<u>4,907</u>	<u>22,963</u>	<u>7,929</u>	<u>0</u>
Total	\$916,667	\$985,414	\$1,094,747	\$875,730

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	13	11	10	10

### Authorized Position Detail (Grade)

1 Commissioners Court Administrator (H1)	1 Project/Policy Analyst (G)
1 Assistant Administrator of Operations (D1)	1 Minority Business Officer (G)
1 Assistant Administrator of Governmental Affairs (O)	1 Court Recorder (D)
1 Director of Planning/Development (K)	1 Administrative Assistant (A)
	2 Senior Secretary (8)

# TAX ASSESSOR/COLLECTOR

Department #1035

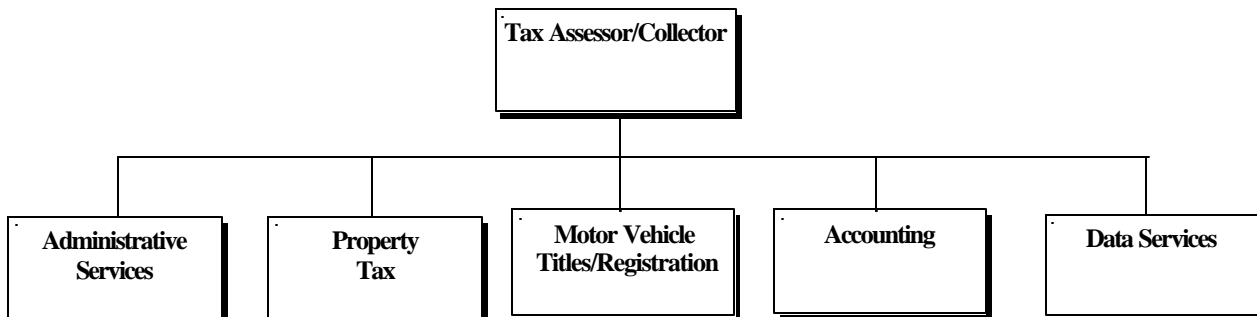
## Mission Statement

The mission of the Dallas County Tax Office is to efficiently and effectively collect and account for property tax revenues owed to the County and to all client organizations contracting with the County for tax collection services.

## Description

The Tax Office (with nine branch offices) collects current and delinquent ad valorem taxes on real and personal property for Dallas County, the Hospital District, Community College District and over 20 cities, school districts, and special districts. The branch offices are strategically located throughout the County in order to provide convenient, customer service oriented services. The Tax Assessor/Collector is elected County-wide to a four year term.

## Organizational Chart



## FY2002 Budget Highlights

- ! Printer ribbons for the Motor Vehicle Division will no longer be provided by the State free of charge for the first time this year thus causing the increase in the supply budget by about \$109,152 in FY2002.
- ! Three new positions were added as a result of increased workload in the Property Tax Division as a result of the Tax Consolidation with Dallas Independent School District and the City of Dallas.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$7,106,330	\$7,746,133	\$7,877,888	\$8,826,404
Operations	461,286	817,713	974,715	934,987
Capital	<u>43,126</u>	<u>251,494</u>	<u>623,767</u>	<u>15,400</u>
Total	\$7,610,742	\$8,815,340	\$9,476,370	\$9,776,791

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	229	229	230	233

### Authorized Position Detail (Grade)

1 Tax Assessor/Collector (Official)	2 Tax D. P. Coordinator (EM)
1 Chief Deputy (O)	1 Refunds Accounting Supervisor (E)
1 Accounting Systems Manager (KM)	1 Assistant Supervisor Property Tax (E)
1 Tax Accounting Manager (K)	8 Highway Branch Manager (D)
1 Tax Personnel Coordinator (I)	1 Complex Research Manager (C)
1 Property Tax Supervisor (H)	1 Litigation Manager (C)
1 Motor Vehicle Supervisor (H)	1 Data Entry Supervisor (A)
1 Assistant Highway Supervisor (F)	2 Tax Cashier Supervisor (A)
1 Funds Accounting Supervisor (G)	1 Tax Mail/Supply Supervisor (A)

**Authorized Position Detail (Grade)**  
**continued**

1 Telephone Information Unit (TIU) Supv. (A)	11 TIU Clerk (6)
1 Bank Reconciliation Assistant (A)	1 Data Entry Operator III (6)
2 Executive Secretary (10)	2 Accounting Clerk I (6)
1 Assistant Registration Supervisor (9)	8 Clerk II (6)
11 MVD Clerk IV (9)	2 Secretary I (6)
4 Accounting Clerk III (8)	6 Clerk II (Cashier) (6)
1 Senior Secretary (8)	7 Clerk I (5)
1 Property Tax Clerk (8)	40 MVD Clerk I (5)
1 Mortgage Service Clerk (8)	1 Clerk I (Data Entry Operator) (5)
1 Assistant Tax Cashier Supervisor (8)	1 Clerk I (Cashier) (5)
2 Clerk IV (8)	1 Clerical Assistant II (4)
1 Research Specialist (8)	
2 Lead TIU Clerk (7)	
1 Tax Courier (7)	
21 MVD Clerk III (7)	
75 MVD Clerk II (6)	



# COUNTY TREASURER

Department #1050

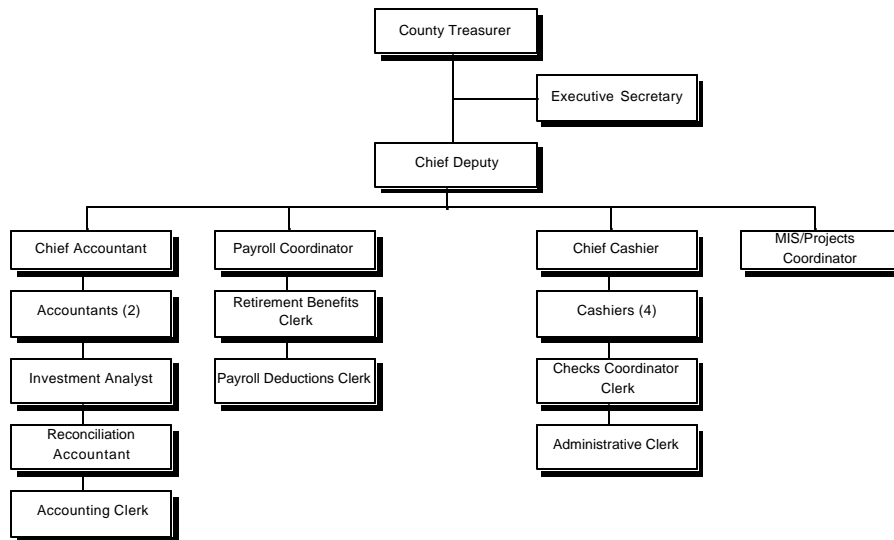
## Mission Statement

The Mission of the Dallas County Treasurer's Office is to operate and maintain a public office fully compliant with governing law, responsible to the citizens's of the County and to build an ongoing spirit of harmony and cooperation with Officials, employees and citizens regarding the operation of their County Treasurer's Office.

## Description

In accordance with the statutes of the State of Texas, the Dallas County Treasurer receives, receipts, posts, deposits and distributes all funds of the County as authorized. As Chief Investment Officer for the County, the County Treasurer is responsible for the safety, liquidity, and yield on all County Funds. The County Treasurer also utilizes professional and timely procedures to insure that payroll deductions, payments, and required reporting, as well as the same for all other funds and requirements of Dallas County are met. The County Treasurer seeks to enhance the financial performance of Dallas County by innovative means of financial operation in association with the banking and financial community, professional associations, Commissioners Court, and the other Elected and appointed officials in Dallas County and as a member of various County Committees.

## Organizational Chart



## FY2002 Budget Highlights

! During FY2001, a temporary Accountant position for the Oracle implementation project was extended to process Internet payments. This position is continued in the FY2002 budget and will be funded with earnings credits from depository bank.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$779,621	\$897,391	\$933,029	\$967,260
Operations	86,635	95,748	92,765	107,044
Capital	<u>71</u>	<u>10,223</u>	<u>2,568</u>	<u>15,000</u>
Total	\$866,327	\$1,003,362	\$1,028,362	\$1,089,304

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	18	18	20	20

### Authorized Position Detail (Grade)

1 County Treasurer (Official)	1 Payments Coordinator (C)
1 First Assistant Treasurer (K)	1 Executive Secretary (10)
1 Chief Accountant (I)	2 Accounting Clerk III (8)
1 Investment Analyst (F)	3 Clerk III (7)
1 Payroll Specialist (F)	1 Accounting Clerk/Cashier (7)
2 Accountant III (F)	1 Accounting Clerk I (6)
1 Accountant I (C)	1 Clerk II (6)
1 Payroll Coordinator (C)	1 Clerk I (5)

# COUNTY AUDITOR

Department #1070

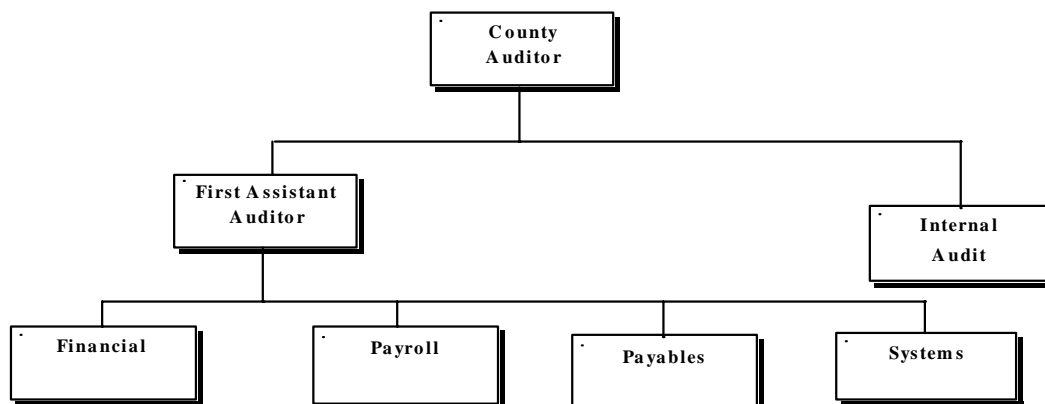
## Mission

The mission of the County Auditor is to ensure that the County's obligations to the taxpayers, of efficiently managing and reporting the County finances, are fulfilled through strict enforcement of state and federal statutes.

## Description

The Auditor has the duty to protect the assets of Dallas County. As the Chief Financial Officer, the Auditor must keep the general accounting records; control the disbursements of funds; prepare financial reports; prescribe systems for the receipt and disbursement of County grants; audit payrolls and voucher disbursements; and prepare annual estimates of budget revenues. The office must also determine that all financial transactions are legal and consistent with County policies. All these are accomplished with the help of the state-of-the-art Oracle Financial System that went live on May 1, 1999. The 37 District Judges select the Auditor.

## Organizational Chart



## FY2002 Budget Highlights

- ! FY2002 budget reflects the continued funding for one interim position (Information Systems) to support audit issues of migration of civil court system and one interim position to administer GASB 34 requirements. Also, a payroll clerk was added.
- ! Overtime increased due to reclassification of previously exempt positions as non-exempt.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$3,744,804	\$4,018,679	\$4,188,342	\$4,565,334
Operations	90,324	90,772	93,524	77,839
Capital	<u>2,130</u>	<u>4,679</u>	<u>22,183</u>	<u>30,000</u>
Total	\$3,837,259	\$4,114,130	\$4,304,049	\$4,673,173

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	89	89	89	90
Extra Help	\$61,646	\$49,850	\$50,164	\$89,539
Overtime	\$58,258	\$24,991	\$18,460	\$49,531

### Authorized Position Detail (Grade)

1 County Auditor (OO)	1 Supervisor Reporting (H)
1 First Assistant Auditor (D2)	1 GL Conversion Manager (H)
1 Internal Audit Manager (M)	1 Accounts Payable, Asst Manager (H)
1 Financial Audit Manager (L)	1 Reconciliation Supervisor (G)
1 Accounting Systems Manager (KM)	5 Internal Auditor IV (G)
1 Payroll Manager (K)	1 Accounts Payable Supervisor (G)
1 Accounts Payable Manager (K)	1 Accountant II (F)
1 Assistant Internal Audit Manager (J)	1 GASB 34 Auditor (F)
1 Senior Grants Auditor (I)	2 Accounting Systems Auditor (E)
2 Senior Internal Auditor (I)	1 Benefits Supervisor (E)

## Authorized Position Detail (Grade) Cont.

1 Payroll Supervisor (E)	
7 Internal Auditor III (E)	2 Accounting Clerk IV (9)
1 Tax Accounting (E)	1 Microprocessing Specialist (9)
1 Administrative Assistant Auditor (E)	1 Senior Secretary (8)
1 Budget Control Supervisor (E)	1 Property Control Clerk (8)
2 Internal Auditor II (D)	9 Accounting Clerk III (8)
5 Internal Auditor I (C)	5 Accounting Clerk II (7)
5 Accountant I (C)	14 Accounting Clerk I (6)
1 Cash Analyst (C)	2 Clerk III (5)
1 Accountant I (A)	1 Payroll Clerk (5)
1 Property Clerk (A)	1 Clerk 1 (2)
1 Purchasing Auditor (A)	

# PERSONNEL/CIVIL SERVICE

Department #1040

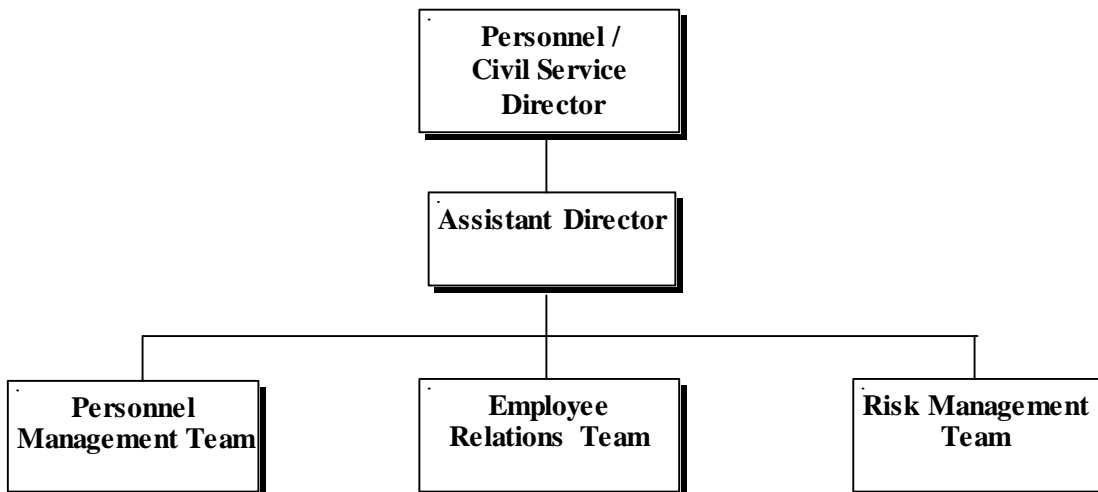
## Mission Statement

The mission of the Personnel/Civil Service department is to provide effective personnel services by developing and implementing policies, programs and services which contribute to the attainment of County and employee goals by assisting County departments in their effort to: 1) Hire qualified employees 2) Provide a safe, discrimination /harassment free work environment 3) Provide employee/staff development 4) Retain their valued employees.

## Description

The Personnel/Civil Service Department is responsible for establishing policies related to hiring, evaluating, and retaining County employees, including training, orientation and grievance processes. In addition, the Personnel Department advises the Commissioners Court on appropriate classification of employees and salary levels. The risk management team is also under the management of the Personnel/Civil Service Department.

## Organizational Chart



## FY2002 Budget Highlight

! The Workers Comp budget increased by \$1.4 million mainly because of higher medical costs.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$3,215,442	\$2,900,428	\$5,157,082	\$5,286,570
Operations	141,328	310,891	374,949	394,280
Capital	<u>0</u>	<u>1,703</u>	<u>12,861</u>	<u>0</u>
Total	\$3,356,770	\$4,490,281	\$5,544,892	\$5,680,850

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	20	20	21	21
Extra Help	\$4,000	\$18,233	\$0	\$4,120
Overtime	\$0	\$56	\$0	\$0

### Authorized Position Detail (Grade)

1 Personnel/Civil Service Director (D1)	1 Workers Compensation Specialist (G)
1 Asst. Director of Personnel/Civil Service (M)	1 Compensation/HRIS Specialist (G)
1 Risk Specialist/Coordinator (L)	1 Personnel Analyst III (G)
1 HRIS/Comp Specialist/Coor (J)	1 Staff Development Specialist (G)
1 Senior Compensation Analyst (I)	1 Personnel Analyst II (E)
1 Employee Relations Specialist (I)	2 Personnel Analyst I (C)
1 Safety Officer (H)	1 Executive Secretary (10)
1 Civil Service Coordinator (G)	3 Personnel Technician II (8)
1 Benefits Specialist (G)	1 Receptionist (5)

# EMPLOYEE HEALTH CENTER

Department #1110

## Mission Statement

The mission of the Employee Health Center is to provide medical services to current and prospective employees to promote health and safety in the workplace.

## Description

The Employee Health Center was established in FY91 and provides general non-acute care and wellness programs for County employees. At the center, employees receive general medical surveillance examinations (blood glucose and blood pressure checks), primary care treatment for common illnesses, and basic health information. The concept of the center is to provide on-site health services to County employees to provide preventive treatment that will enable employees to remain at work. In addition, the staff is responsible for all physical examinations and drug testing on new employees. The Health & Human Services Department is responsible for the management of the center.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Employee Health Clinic represents a continuation of current service levels.
- ! A Registered Nurse position was frozen for the first three months of FY2002.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$265,409	\$300,055	\$285,246	\$311,562
Operations	23,794	32,367	40,586	57,090
Capital	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>



Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Total	\$289,428	\$332,422	\$325,832	\$368,652

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Projection	FY2002 Budget
Full Time Employees	4	5	5	5

### Authorized Position Detail (Grade)

1 Physician (C1)

2 Registered Nurse (EM)

1 Health Center Administrator (GM)

1 Clerk I (5)

# PURCHASING DEPARTMENT

Department #1080

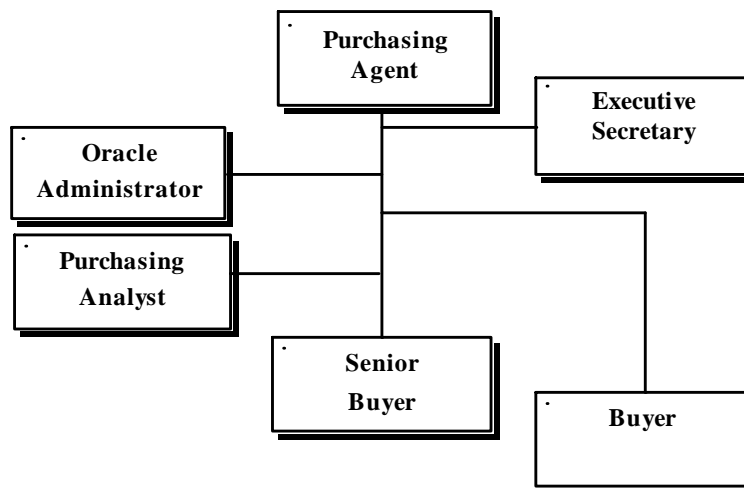
## Mission Statement

The mission of the Purchasing Department is to provide our customers with professional services, support, and advice for execution of departmental programs resulting in the effective procurement of quality goods and services.

## Description

This department is responsible for maintaining vendor lists, reviewing new products, establishing and maintaining annual contracts, and ensuring that the County receives goods and services at competitive prices. The Purchasing Agent of the County is selected by a committee of three District Judges and two County Commissioners.

## Organizational Chart



## FY2002 Budget Highlights

- ! The FY2002 Budget for this department includes a new position (Oracle Administrator) to handle complexities related to the Purchasing module of the Oracle Financial System.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$572,856	\$549,191	\$559,168	\$641,241
Operations	25,758	29,494	32,424	33,875
Capital	<u>0</u>	<u>1,274</u>	<u>1,275</u>	<u>0</u>
Total	\$598,614	\$579,959	\$592,867	\$675,116

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	13	13	11	12

### Authorized Position Detail (Grade)

1 Purchasing Agent (M)	2 Buyer (A)
1 Oracle Administrator (G)	1 Executive Secretary (10)
3 Purchasing Analyst (F)	1 Senior Secretary (8)
2 Senior Buyer (D)	1 Secretary I (6)

# OPERATIONAL SERVICES - FACILITIES MANAGEMENT

Department #1022

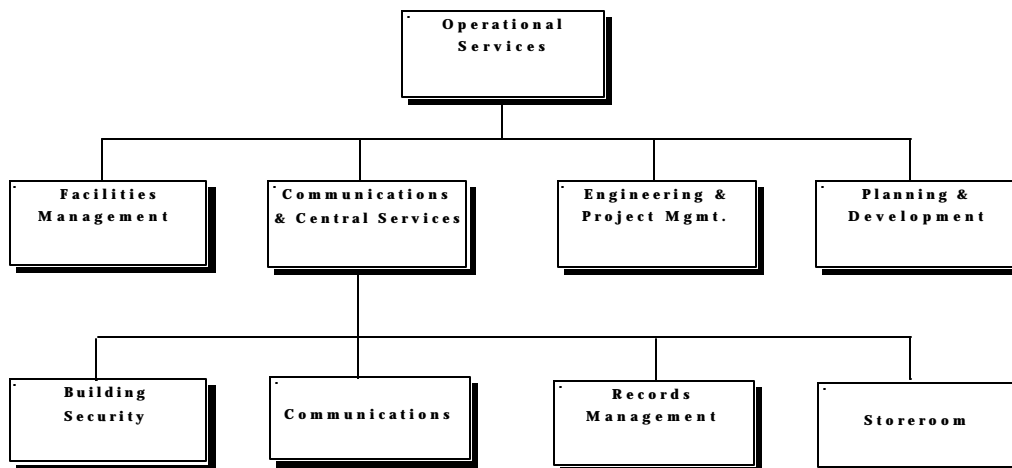
## Mission Statement

The mission of the Facilities Management division of Operational Services is to provide excellent, professional, efficient, and cost-effective services for the maintenance of the County's facilities and infrastructure including facilities maintenance, in-house construction, contract and property management.

## Description

The primary responsibility of Facilities Management is the maintenance of Dallas County facilities. Maintenance of Dallas County facilities includes preventive maintenance as well as various skilled trades such as carpentry, electrical, painting, HVAC and plumbing. Facilities Management supervises various contracts including janitorial, window cleaning, trash and dumpster pick up, and parking. The department is also responsible for the Wilmer substance abuse facility maintenance (under contract with Community Supervision and Corrections) and the Public Service Program.

## Organizational Chart



## FY2002 Budget Highlights

- ! During FY2001, the Space Planner and Energy Analyst positions were moved from the Engineering and Project Management Department to the Facilities Management Department. The FY2002 budget reflects these changes.
  
- ! When the Energy Analyst moved to the Facilities Management Department, line items a) County Wide Utilities and b) Transfer from the General Fund to the Debt Service Fund were budgeted in the Facilities Management Department. This represents the large increase in operation cost for FY2002.
  
- ! The Office Manager position was deleted in FY2002 through consolidation of duties within the department.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$5,370,217	\$5,538,279	\$5,635,391	\$5,921,181
Operations	4,299,127	3,715,385	7,201,105	11,840,489
Capital	<u>293,350</u>	<u>242,272</u>	<u>147,499</u>	<u>17,000</u>
Total	\$9,962,694	\$9,495,936	\$12,983,995	\$17,778,670

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	154	149	149	150

## Authorized Position Detail (Grade)

1 Assistant Director (N)	
1 Maintenance Manager (J)	
1 Senior Property Mgr (G)	49 Building Mechanic (9)
7 Maintenance Supervisor (F)	5 Painter (9)
1 Construction Supervisor (F)	6 Electronic Technician (9)
1 Planner/Estimator (F)	6 Carpenter (9)
1 Contracts Manager (D)	3 Electrician (9)
2 Lead Plumber (10)	3 AC Mechanic (9)
7 Lead Mechanic (10)	1 Plasterer (9)
5 Lead AC Mechanic (10)	3 Welder (9)
1 Lead Electronic Mechanic (10)	3 Utility Construction Worker (9)
6 Lead Electrician (10)	1 Contract Administrator (8)
2 Finish Carpenter (10)	1 Storekeeper I (8)
1 Lead Construction Foreman (10)	1 Senior Secretary (8)
1 Lead Painter (10)	1 Store Keeper II (7)
1 Lead Welder (10)	12 Maintenance Technician (7)
2 Contract Compliance Officer (10)	1 Kitchen Equipment Mechanic (10)
6 Plumber (9)	2 Service Attendant II (4)
1 Energy Specialist (9)	2 Service Attendant I (2)
1 Facility and Space Planner (G)	1 Dispatcher (6)

# FACILITIES MANAGEMENT-WILMER MAINTENANCE

Department #5340

## Mission and Description

The Wilmer Maintenance section of Facilities Management is required to maintain the campus of the Wilmer Substance Abuse Center. The staff for this campus are permanently assigned to the site and are supervised by the maintenance manager of Facilities Management.

## FY2002 Budget Highlights

! The FY2002 Wilmer Maintenance budget represents a continuation of current service levels

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$101,754	\$93,037	\$122,816	\$128,922
Operations	43,329	43,748	32,252	64,720
Capital	<u>0</u>	<u>0</u>	<u>4,359</u>	<u>0</u>
Total	\$145,083	\$136,785	\$159,427	\$193,642

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	3	3	3	3

## Authorized Position Detail (Grade)

1 Air Conditioning Mechanic (10)  
1 Mechanic (9)

1 Assistant Building Mechanic (8)

# OPERATIONAL SERVICES - ENGINEERING & PROJECT MANAGEMENT

Department #1021

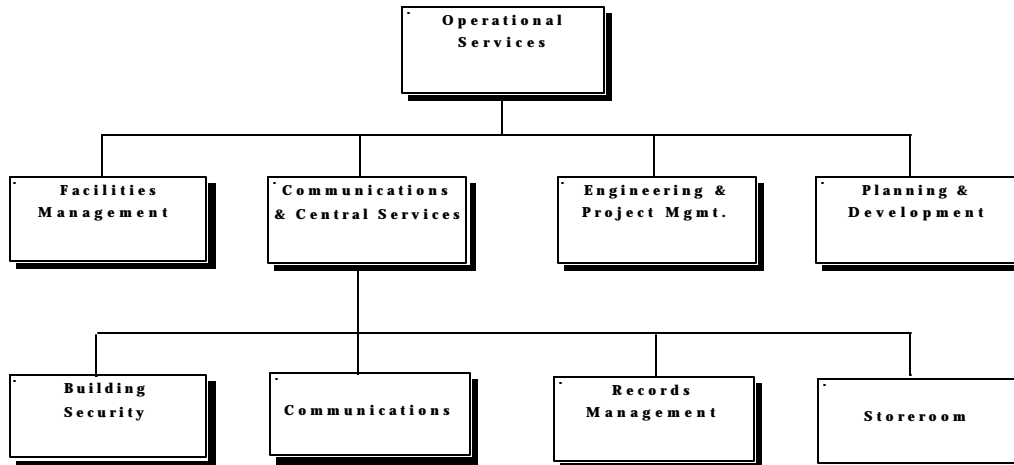
## Mission Statement

The mission of the Engineering and Project Management division of the Operational Services Department is to perform quality architectural projects and to properly manage utility expenses throughout Dallas County.

## Description Statement

This department has the responsibility of managing all County-wide utility and architectural expenses, evaluating space requests, and supervising the elevator maintenance contract.

## Organizational Chart





## FY2002 Budget Highlights

- ! During FY 2001, the Space Planner and Energy Analyst positions were moved from the Engineering and Project Management Department to the Facilities Management Department.
- ! When the Energy Analyst moved to Facilities Management, line items a) County wide Utilities and b) Transfer from the General Fund to the Debt Service Fund were budgeted in Facilities Management. This represents the large decrease in operation costs for FY2002.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$243,359	\$308,546	\$275,690	\$295,854
Operations	4,515,347	7,358,226	6,100,292	578,300
Capital	<u>177,705</u>	<u>1,185,727</u>	<u>399,379</u>	<u>395,200</u>
Total	\$4,936,411	\$8,852,499	\$6,775,361	\$1,269,354

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	4	6	6	4
Extra Help	\$0	\$0	\$0	\$0

### Authorized Position Detail (Grade)

- 1 Assistant Director of Engineering (OM)
- 2 Project Engineer (IM)
- 1 Clerk (9)

# OPERATIONAL SERVICES - COMMUNICATIONS

Department #1023

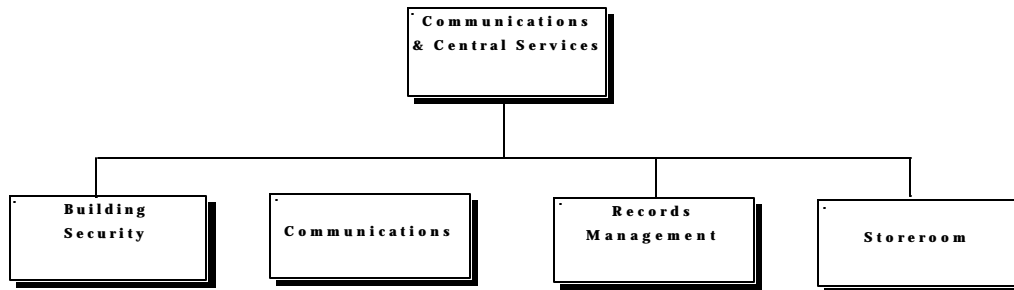
## Mission Statement

The mission of the Communications section of the Communications and Central Services division is to provide communication services in an effective and efficient manner.

## Description

The Communications section is responsible for all telephone contracts, telecommunications equipment purchases, moves and changes, and radio purchases and installations in County vehicles.

## Organizational Chart



## FY2002 Budget Highlights

- The FY2002 Communications budget is a continuation of current service levels.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$232,310	\$326,501	\$366,933	\$381,653
Operations	3,131,874	2,147,638	2,126,609	2,307,248
Capital	<u>53,348</u>	<u>439,111</u>	<u>158,523</u>	<u>0</u>
Total	\$3,417,542	\$2,913,250	\$2,652,065	\$2,688,901

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	5	6	6	6

### Authorized Position Detail (Grade)

1 Director of Communications and Central Services (N)	1 Executive Secretary (10)
1 Telephone Coordinator (H)	1 Secretary (6)
1 Radio Communications Manager (HM)	1 PBX Engineer (HM)

# OPERATIONAL SERVICES - BUILDING SECURITY

Department #1026

## Mission Statement

The mission of the Building Security Section of the Communications and Central Services Department is to provide a safe environment for the employees of Dallas County and the general public while on Dallas County Property. This includes the management of metal detector services and the provision of on-site security personnel.

## Description

Building Security administers the County's contracted security as well as the deployment of Dallas County security officers. The security officers patrol all County buildings and respond to breaches in security as needed at any time.

## FY2002 Budget Highlights

- ! The FY2002 budget for the Operational Services- Building Security Department contains an additional \$1,800 for defibrillator staff training as six were added to Dallas County buildings in FY2001.
- ! An additional \$14,000 is included in the FY2002 budget to for the Maintenance Contract that covers the X-Ray machines. This additional allocation is to increase the contract from one year to two years, which provides the County a \$2,500 savings in FY2002 and FY2003.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$816,602	\$882,381	\$908,073	\$959,663
Operations	731,414	476,428	444,876	464,022
Capital	<u>151,738</u>	<u>6,297</u>	<u>42,685</u>	<u>0</u>
Total	\$1,699,754	\$1,365,106	\$1,395,814	\$1,423,685

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	28	28	28	28
Extra Help	\$0	\$0	\$3,000	\$3,000

## Authorized Position Detail (Grade)

1 Chief Security Guard (D)  
2 Assistant Chief of Security (8)  
4 Guard Supervisor (7)

20 Security Guard (6)  
1 P.B.X. Operator (4)

# OPERATIONAL SERVICES - AUTOMOTIVE SERVICE CENTER

Department #1027

## Mission Statement

The mission of the Automotive Service Center Section of the Communications and Central Services Division is to efficiently maintain the County's fleet of vehicles.

## Description

The Automotive Service Center provides fuel, preventive maintenance, and routine maintenance at the County-operated service center. Non-routine repairs are made through contracts with outside vendors.

## FY2002 Budget Highlights

! The FY2002 Automotive Service Center budget represents a continuation of current service levels.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$447,046	\$491,646	\$512,662	\$560,370
Operations	189,710	38,186	42,468	59,459
Capital	<u>1,878</u>	<u>145,804</u>	<u>92,719</u>	<u>0</u>
Total	\$638,634	\$675,634	\$647,849	\$619,829

## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	13	13	13	13

## Authorized Position Detail (Grade)

1 Fleet Manager (H)

1 Shop Foreman (D)

2 Senior Auto Mechanic (10)

7 Auto Mechanic (10)

1 Sr. Secretary (08)

1 Shop Parts Clerk (05)

# OPERATIONAL SERVICES - RECORDS MANAGEMENT

Department #1024

## Mission Statement

The mission of the Records Management Section of the Communications and Central Services Division is to provide for efficient, economical and effective controls of all County records consistent with the requirements of the Texas Local Government Records Act and accepted records management practice.

## Description

Records Management manages an array of storage and retrieval projects including imaging, microfilming, and the operation of a records warehouse facility. The main long-term records storage facility for the County is located at 2121 French Settlement and is overseen by this section.

## FY2002 Budget Highlights

- The FY2002 Records Management budget includes an inventory project at the County Records Center to increase the efficiency and effectiveness of storing records and filling requests for records.
- In FY2000, the Storeroom Department was deleted, therefore their staff was combined with the Records Management Department staff. Furthermore, in FY2001, two additional staff members were added to the Records Management staff. Both of these actions represents the increase from 5 staff members in FY2000 to 12 in FY2002.

## Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$336,944	\$347,331	\$415,032	\$447,865
Operations	43,517	24,810	68,903	77,110
Capital	<u>(341)</u>	<u>51,294</u>	<u>17,285</u>	<u>54,000</u>
Total	\$380,120	\$423,435	\$501,220	\$578,975



## Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	10	5	12	12
Extra Help	\$15,000	\$21,687	\$0	\$10,000

## Authorized Position Detail (Grade)

1 Records Management Officer (H)  
1 Records Analyst (C)  
1 Records Center Supervisor (A)  
2 Clerk Assistant I (3)

5 Clerk I (5)  
2 Mail & Supply Clerk (5)

# OFFICE OF BUDGET AND EVALUATION

Department #1060

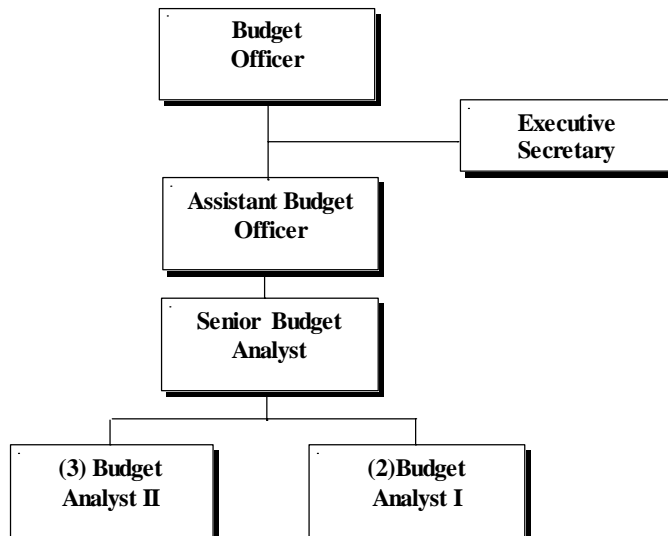
## Mission Statement

The mission of the Office of Budget and Evaluation is to assist the Dallas County Commissioners Court with the task of wisely, effectively, and efficiently deploying and monitoring the financial resources available for the benefit of all citizens of the County.

## Description

The Office of Budget and Evaluation coordinates a five-month budget process that includes the evaluation of all departments' requests with recommendations to the Commissioner's Court. The Office of Budget and Evaluation also coordinates the submission of all grant requests and manages certain social services contracts with other agencies. During the year, the Office of Budget and Evaluation prepares interim budget reports, performance reports, staffing studies, offers transfer recommendations, and generally serves as an early warning of financial stress.

## Organizational Chart



## FY2002 Budget Highlights

- ! The Grants Planner Grade G position was deleted in April 2001.
- ! One Senior Budget Analyst position upgraded to Assistant Budget Officer in the second quarter of FY2001.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$513,122	\$579,443	\$536,969	\$556,013
Operations	15,499	64,972	32,637	39,480
Capital	<u>4,486</u>	<u>4,428</u>	<u>313</u>	<u>0</u>
Total	\$533,107	\$648,843	\$569,646	\$595,493

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY 2002 Budget
Full Time Employees	10	10	9	9
Extra Help	\$15,000	\$0	\$5,000	\$5,000

### Authorized Position Detail (Grade)

1 Budget Officer (F2)	3 Budget/Policy Analyst II (G)
1 Assistant Budget Officer (N)	2 Budget/Policy Analyst I (D)
1 Senior Budget/Policy Analyst (J)	1 Executive Secretary (10)

# DATA SERVICES/SCT

Department #1090

## Mission Statement

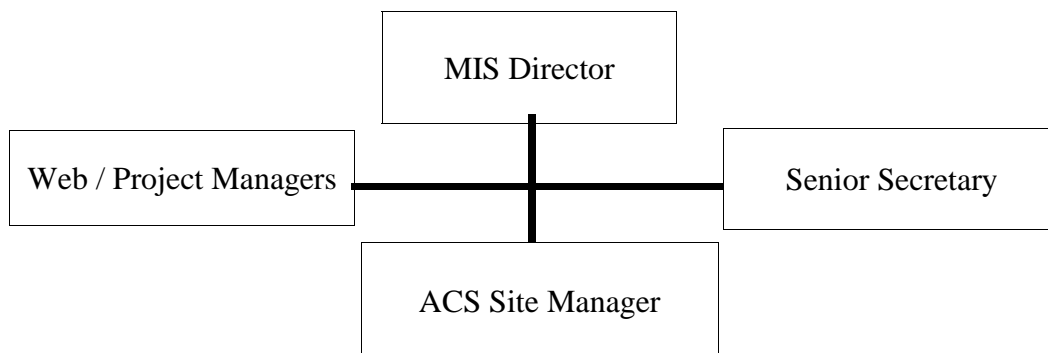
The mission of Data Services/ACS is to provide high quality service to Dallas County relating to information technology while achieving total customer satisfaction and practicing the highest professional standards.

## Description

In November 1992, the Commissioners Court signed a contract with Systems and Computer Technology, Inc. (ACS) to provide outsourced data processing services to all County user departments. Policy direction for this contract is provided through a Governance Committee chaired by the County Judge. This committee acts in a top level advisory capacity to the Commissioners Court concerning the allocation of current resources and the development of a long-range Computer Services Master Plan.

The County employs a senior level executive - the MIS Director - to manage the contract with ACS.

## Organizational Chart



## FY2002 Budget Highlights

- In early FY2002, a Web / Project Manager position was added to oversee the content and expansion of the Dallas County web site.
- In FY2002, requests for proposals for the County's information technology contract will be received and a provider will be awarded. The effective date of the new contract is November 1, 2002 (FY2003).

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$173,582	\$183,194	\$138,925	\$365,460
Operations - Contractual	7,277,733	9,085,253	9,785,276	10,465,491
Capital	<u>141,311</u>	<u>29,981</u>	<u>37,313</u>	<u>0</u>
Total	\$7,592,626	\$9,298,428	\$9,961,514	\$10,830,951

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	0	3	3	5

### Authorized Position Detail (Grade)

1 MIS Director (H2)  
1 Senior Secretary (08)

1 Senior Project Manager (OM)  
1 Web Manager (TBD)

# PUBLIC SERVICE PROGRAM

Department #3330

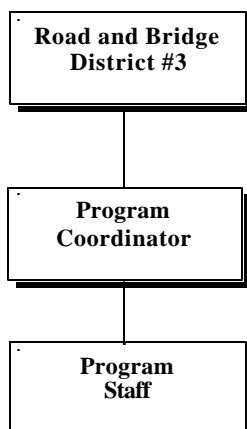
## Mission Statement

The Public Service Program places major emphasis upon reducing contract labor, adding revenues from recycling as well as creating a sound environmental atmosphere for Dallas County. The benefits from the Public Service Program directly impact our individual departments receiving clients, the debtors themselves and more importantly any work otherwise contracted. The program goal is to save tax payer money, enabling indigents to repay their debt to Dallas County.

## Description

The Public Service Program makes community service available as a court-ordered sanction. Clients participating in the program perform various tasks under the direct supervision of County employees. These tasks may include seasonal mowing of county property, collection and sorting of materials for recycling and assistance with general office support functions. In all cases, work performed under this program offsets costs that would otherwise be borne by County taxpayers. The program is managed through the Road and Bridge District #3.

## Organizational Chart



## FY2002 Budget Highlights

- ! The Public Service Program FY2002 budget includes a \$53,000 landscape initiative to improve the aesthetics of Dallas County buildings.
- ! In FY2002, the Public Service Program was moved from the Facilities Management Department to Road and Bridge District #3.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$251,358	\$238,980	\$134,190	\$140,174
Operations	12,271	16,809	5,664	64,550
Capital	<u>9,286</u>	<u>3,750</u>	<u>0</u>	<u>0</u>
Total	\$272,915	\$259,539	\$139,854	\$204,724

### Staffing Trends

Staff Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Full Time Employees	7	7	3	3
Extra Help	\$55,529	\$55,529	\$26,472	\$21,472

### Authorized Position Detail (Grade)

- |  |                                      |
|--|--------------------------------------|
| 1 Public Service Program Coordinator (D) | 1 Public Service Program Crewman (6) |
| 1 Public Service Program Assistant (8)   |                                      |

**NON DEPARTMENTAL AND RESERVES**

**Index to Departments**

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# COUNTY-WIDE APPROPRIATIONS

Department #9910

## Description

The Miscellaneous County-Wide budget provides a spending point for a variety of goods and services that cannot be identified with a single department. Examples are consultant services, insurance costs, association dues that benefit the County as a whole, and payments to the Central Appraisal District.

## FY2002 Budget Highlights

The FY2002 budget for this department is a continuation of FY2001 activities. Each item included in the Countywide budget is discussed on the following pages.

- !        \$175,00        *Sick Leave (1120)* This line is used to budget for the portion of unused sick leave paid to qualified employees as they leave the County.
  
- !        \$5,000            *Retirement - Co. Portion (1150)* This line item is used to fund the County's portion of additional retirement credits in the TCDRS that may be purchased based on prior military service.
  
- !        \$55,000           *Advertisement for Bids (2012)* This account is designed to accommodate the expenses relating to the advertisement of bids and requests for proposals issued through the Purchasing Department.
  
- !        \$70,000           *Legal Notices (2013)* This budget is used to fund expenses for publishing a variety of required legal notices. These notices include: adoption of the County budget and tax rate, Sheriff's sale of property, etc. Payments to outside attorneys representing Dallas County in civil matters is budgeted in line 2430 - Consulting Fees. Payment of damages resulting from a civil suit is made from line 7560 - Claims against Dallas County.
  
- !        \$180,000          *Armored Car Service (2040)* This account pays for the Countywide use of armored cars. The depository bank offsets \$120,000 of this cost as a revenue to the county.

!	\$191,650	<i>Dues &amp; Subscriptions (2080)</i> This line funds memberships in certain organizations that benefit the County as a whole. These include:																																
		<table border="0"> <tr><td>NACO</td><td style="text-align: right;">\$34,500</td></tr> <tr><td>TAC</td><td style="text-align: right;">2,500</td></tr> <tr><td>NCTCOG</td><td style="text-align: right;">20,700</td></tr> <tr><td>NASCO</td><td style="text-align: right;">1,500</td></tr> <tr><td>Conference of Urban Counties</td><td style="text-align: right;">41,300</td></tr> <tr><td>Metroplex Mayors</td><td style="text-align: right;">400</td></tr> <tr><td>North &amp; East Texas County Judges</td><td style="text-align: right;">100</td></tr> <tr><td>North America's Superhighway Coalition</td><td style="text-align: right;">15,000</td></tr> <tr><td>EPA Storm Water</td><td style="text-align: right;">3,000</td></tr> <tr><td>County Judges &amp; Commissioners</td><td style="text-align: right;">1,500</td></tr> <tr><td>NCTCOG Roundtable</td><td style="text-align: right;">2,000</td></tr> <tr><td>Lone Star Industrial Park (property)</td><td style="text-align: right;">2,800</td></tr> <tr><td>Lexis Subscription</td><td style="text-align: right;">19,000</td></tr> <tr><td>Trammel Crow (property)</td><td style="text-align: right;">17,500</td></tr> <tr><td>Dallas Regional Mobility Coalition</td><td style="text-align: right;">1,250</td></tr> <tr><td>North Central TX Regional Cert. Agency</td><td style="text-align: right;">28,600</td></tr> </table>	NACO	\$34,500	TAC	2,500	NCTCOG	20,700	NASCO	1,500	Conference of Urban Counties	41,300	Metroplex Mayors	400	North & East Texas County Judges	100	North America's Superhighway Coalition	15,000	EPA Storm Water	3,000	County Judges & Commissioners	1,500	NCTCOG Roundtable	2,000	Lone Star Industrial Park (property)	2,800	Lexis Subscription	19,000	Trammel Crow (property)	17,500	Dallas Regional Mobility Coalition	1,250	North Central TX Regional Cert. Agency	28,600
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North Central TX Regional Cert. Agency	28,600																																	
!	\$175,000	<i>Consulting Fees (2430)</i> This line is used to fund payments to outside attorneys that represent Dallas County in civil matters. Expenses awarded to injured parties as a result of a civil claim against the County are paid from line 7560 - Claims against Dallas County.																																
!	\$5,000	<i>Service Emblem Pins (2530)</i> This allows the purchase of service pins for County employees who reach predesignated lengths of service.																																
!	\$1,000	<i>Payment Canceled Warrants (2975)</i> Each year, dozens of checks are issued by the Treasurer that go un-deposited. After 365 days, the checks are canceled and the money is returned to the General Fund. Occasionally, some checks must be reissued. Since the fiscal year in which the check was originally issued has been closed out, these reissued checks require a funding source; this budget line is used for that purpose.																																
!	\$16,500	<i>Hazardous Waste Disposal (3030)</i> This account funds the fees charged for the disposal of Hazardous Waste. Prior to FY99 this account was budgeted as part of 5590 - Professional Services.																																
!	\$15,000	<i>Moving Expense (4410)</i> This account is used to pay for unanticipated expenses relating to moving County offices and equipment.																																

- !      \$482,600      *Professional Services (5590)* This account is used to pay for professional service contracts that benefit the County as a whole, rather than an individual department.
 

Financial Advisory Services	40,000
Bond Counsel Services	10,000
Arbitrage Rebate Services	11,000
TCDRS Actuarial Study	5,000
Crowley Garage (including Expenses)	245,000
Outside Audit	171,600
  
- !      \$2,524,705      *Tax Appraisal District (6510)* This account is used to fund Dallas County's share of the expenses of the Dallas Central Appraisal District.
  
- !      \$8,500      *Insurance Special Coverage (7541)* This budget pays the premium on insurance for money and securities handled by the County Treasurer and the depository bank.
  
- !      \$180,000      *Property Insurance (7542)* This account is used to fund the premiums for catastrophic coverage (\$500,000 deductible) on County buildings and major equipment. These policies also cover boilers, and radio towers against total loss.
  
- !      \$180,000      *Claims Against (7560)* This budget is used to fund any damages that may be awarded to parties as a result of a civil action against the County. The cost of hiring outside attorneys to represent the County are expended out of 2430 - Consulting Fees.
  
- !      \$10,900      *Transfers to Other Funds (7930)* This account is used to pay a portion of the Law Book Coordinator's salary that is budgeted in the Law Library Fund.
  
- !      \$96,000      *Transfer to State (7940)* This budget is used to pay taxes to the State on revenues earned from the various County-owned parking garages and lots.

### Financial Trends

Budget Category	FY99 Actual	FY2000 Actual	FY2001 Actual	FY2002 Budget
Personnel	\$334,926	\$93,518	\$55,517	\$180,000
Operations	6,624,336	4,578,574	6,062,550	4,209,155
Capital	<u>0</u>	<u>25,157</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>\$6,959,262</b>	<b>\$4,697,249</b>	<b>\$6,118,067</b>	<b>\$4,389,155</b>

# CONTINGENT APPROPRIATIONS

Department #9940

## Description

The Contingency budget is used for items that will be appropriated in various departments contingent upon some future activity or distribution formula. No expenditures occur in this budget, rather, funds are transferred from this budget to the user-departments and expended through these budgets. Since there are no expenses in this budget, the figures below show the initial appropriation for each fiscal year.

## FY2002 Budget Highlights

The FY2002 budget for contingent appropriations has been developed using the assumptions detailed below.

### Personnel

- ! \$1,701,066 Funding for staff positions to be reallocated after the final determination of staffing related to redistricting changes.

### Operations

- ! \$570,300 Funding to redistribute each department's unspent D.D.A balances.
- ! \$10,000 To provide classroom training for large groups of employees, as recommended by the Human Resources/Civil Service Department.
- ! \$10,000 Contingency for unexpected travel in FY2002.

### Capital

- ! \$1,263,075 Funding for replacement vehicles in FY2002 as recommended by ASC.
- ! \$85,000 Funding for replacement computers as recommended by SCT/Data Services.

- !      \$25,000      Funding for computer hardware/software needed to implement credit card payment system.
  
- !      \$75,000      To provide funding for the unanticipated replacement of minor equipment during the fiscal year.

Since funds budgeted in Department 9940 - Contingency are transferred to the department using the funds prior to being spent the Financial Trends table below compares the budgets over four years rather than actual amounts spent.

### Financial Trends

Budget Category	FY99 Budget	FY2000 Budget	FY2001 Budget	FY2002 Budget
Personnel	\$208,321	\$30,000	\$75,000	\$1,701,066
Operations	345,000	345,000	579,842	590,300
Capital	<u>2,373,600</u>	<u>4,346,054</u>	<u>1,379,769</u>	<u>1,448,075</u>
Total	\$2,926,921	\$4,721,054	\$2,034,611	\$3,739,441

## COUNTY-WIDE VACANCY SAVINGS

Department #9920

### Description

This department is used to record the estimate for County-wide vacancy savings. The estimate is recorded as a negative appropriation.

Each operating department at the County has been budgeted fully for each of their authorized positions, as a matter of Commissioners Court policy. In this way, Department managers are held responsible for service delivery and not vacancy management. Since the possibility is remote that each department will have all positions filled the entire year, a negative appropriation is required in order to adjust the overall expenditure level (and as a consequence, the required tax rate) to a realistic level.

Beginning in FY97, Departmental Managers can choose to manage vacancies and receive a portion of any savings in their Departmental Discretionary Account. This can be achieved in two ways: **â** by holding a specific authorized position vacant for at least six months, or **ã** by managing an overall target of savings greater than 5% of their annual operating budget. Method **â** results in immediate gainsharing, while method **ã** requires an after-the-fact calculation. The Budget Office is responsible for insuring that any savings to be shared with the department are “true” savings, and not merely a shifting of salary expense to additional overtime.

### Financial Trends

Budget Category	FY99 Budget	FY2000 Budget	FY2001 Budget	FY2002 Budget
Lag Budget	(\$5,600,000)	(\$5,600,000)	(\$5,220,212)	(\$5,720,176)

# UNALLOCATED, EMERGENCY RESERVES

Departments #9950

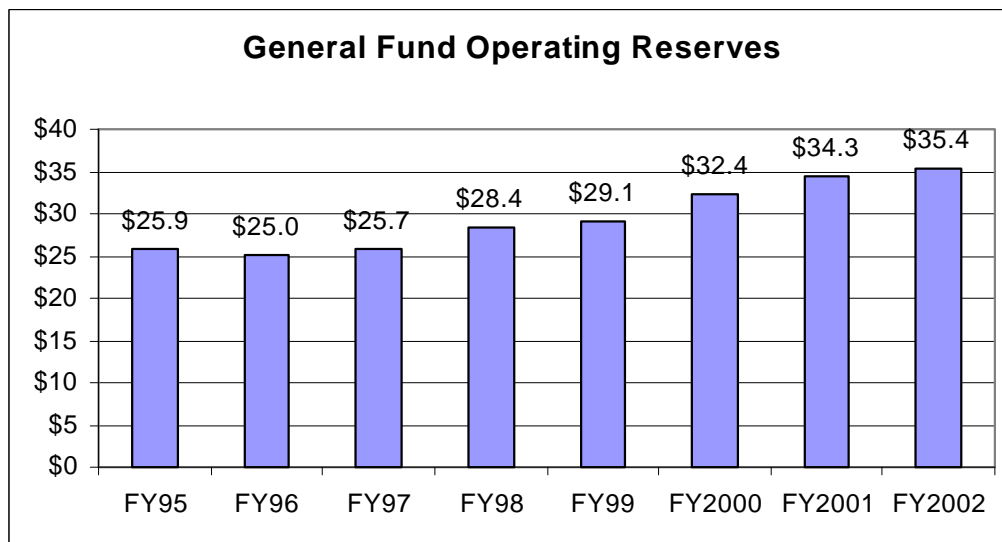
## Description

The County's approved budget appropriates all revenues certified by the County Auditor, including a full appropriation of the budgeted ending balance. The County's policy is to budget ½% of budgeted expenditures as an Unallocated Reserve and the remainder of the projected ending balance as an Emergency Reserve. Unallocated Reserve is intended for routine, although unanticipated expenditures throughout the year and requires a majority vote of the Court.

Emergency Reserves are intended for significant unanticipated emergency needs and require a unanimous vote of the Commissioners Court before being spent (i.e., transferred to another budget). Occasionally, Emergency Reserves are used as an appropriation source for funds received that exceed the Auditor's projection. That is, they are spent with the knowledge that they will be replenished at year end by larger-than-anticipated revenue. Texas law forbids total appropriations that exceed the originally approved budget, and therefore without use of Emergency Reserves in this manner, additional revenue could not be spent in the year it is received.

## Financial Summary

The recent history of the two reserves is shown below.



**EXPENDITURE DETAIL**

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**DALLAS COUNTY FY2002 BUDGET**  
**Fund 120 - GENERAL FUND**  
**DEPARTMENT DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
<b>General Government</b>				
1010 County Judge	330,316	331,813	339,413	7,600
1020 Commissioners Court	1,021,919	1,228,076	875,730	(352,346)
1021 Operation Services-Engineering	8,258,175	6,902,328	1,269,354	(5,632,974)
1022 Operation Services-Facilities	9,466,466	11,725,845	17,778,670	6,052,825
1023 Operation Services-Comm./Central Svcs	2,682,790	2,689,590	2,688,901	(689)
1024 Operation Services-Records Mgmt	503,500	503,158	578,975	75,817
1025 Operation Services-Storeroom	0	492	0	(492)
1026 Operation Services - Building Security	1,422,787	1,443,187	1,423,685	(19,502)
1027 Operation Services-Auto Service Center	684,937	689,065	619,829	(69,236)
5340 Wilmer Substance Abuse Facility	181,995	181,995	193,642	11,647
Sub-total Operation Services	23,200,650	24,135,660	24,553,056	417,396
1035 Tax Assessor/Collector	10,072,253	10,077,603	9,776,791	(300,812)
1040 Personnel/Civil Service	4,334,219	5,734,219	5,680,850	(53,369)
1050 County Treasurer	1,026,922	1,026,922	1,089,303	62,381
1060 Budget Office	652,960	652,960	595,493	(57,467)
1070 County Auditor	4,595,137	4,563,937	4,673,173	109,236
1080 Purchasing	623,881	623,881	675,116	51,235
1090 Data Services	10,142,565	10,016,544	10,756,351	739,807
1210 Elections	3,469,472	3,613,240	4,598,182	984,942
<b>Total General Government</b>	59,470,294	62,004,855	63,613,458	1,608,603
<b>Community Services</b>				
2010 Public Works	3,577,303	3,599,813	4,172,280	572,467
2020 Local Emergency Planning	8,010	8,010	7,260	(750)
2030 Park and Open Space	149,300	88,969	131,048	42,079
2050 Agriculture Extension Services	246,345	252,865	265,765	12,900
2060 Veterans Services	156,951	156,951	162,272	5,321
6010 Library Assistance	50,940	50,940	50,940	0
<b>Total Community Services</b>	4,188,849	4,157,548	4,789,565	632,017
				0
<b>Law Enforcement</b>				
3110 Executive	1,081,951	1,081,951	1,116,414	34,463
3111 Special Investigation	682,325	682,325	109,438	(572,887)
3112 Intelligence	478,356	478,356	510,948	32,592
3121 General Services	751,890	755,390	683,551	(71,839)

**DALLAS COUNTY FY2002 BUDGET**

**Fund 120 - GENERAL FUND**

**DEPARTMENT DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
3122 Personnel	744,598	762,098	778,778	16,680
3123 Training	501,480	512,152	508,976	(3,176)
3124 Communications	1,137,870	1,140,370	1,177,678	37,308
3125 Fiscal	635,822	666,832	783,143	116,311
3126 Photo Lab	397,935	409,771	388,109	(21,662)
3127 Print Shop	157,322	162,088	159,261	(2,827)
3128 Bonds	2,730,067	2,763,067	2,856,625	93,558
3129 Bailiff	5,682,269	5,712,269	5,719,921	7,652
3130 Warrants	3,743,352	3,786,852	3,861,993	75,141
3131 Fugitive Transport	1,361,139	1,410,439	1,287,980	(122,459)
3132 Civil	538,028	538,028	568,387	30,359
3133 Patrol	3,509,086	3,631,586	3,389,209	(242,377)
3134 Criminal Investigation	833,058	846,058	827,602	(18,456)
3135 Physical Evidence	472,297	472,297	472,975	678
3136 FLEET	82,625	154,425	77,201	(77,224)
3137 Freeway Management	1,565,665	1,522,165	2,109,200	587,035
3140 Detention Services	1,394,640	1,396,615	1,354,222	(42,393)
3141 North Tower	13,282,270	13,821,920	14,213,781	391,861
3142 West Tower	8,675,525	9,175,525	9,115,334	(60,191)
3144 Suzanne B. Kays Ja	4,749,395	4,749,395	5,209,425	460,030
3145 George Allen Jail	5,048,416	5,049,395	5,236,813	187,418
3146 Decker Jail	4,992,799	3,158,369	0	(3,158,369)
3147 Central Intake	6,950,878	7,267,548	7,105,085	(162,463)
3150 Classification and	7,015,271	7,344,854	7,161,046	(183,808)
3151 Inmate Program	831,769	831,769	692,451	(139,318)
3152 Central Kitchen	7,554,740	7,339,390	6,995,575	(343,815)
3153 Central Laundry	1,008,158	1,008,158	1,009,903	1,745
Sub-total Sheriff's Office	88,590,996	88,631,457	85,481,024	(3,150,433)
3210 Constable Precinct 1	1,477,020	1,476,244	2,238,773	762,529
3220 Constable Precinct 2	1,100,479	1,100,479	2,103,511	1,003,032
3230 Constable Precinct 3	1,302,614	1,302,614	1,425,007	122,393
3240 Constable Precinct 4	1,361,805	1,361,029	1,363,337	2,308
3250 Constable Precinct 5	2,628,970	2,625,866	1,251,832	(1,374,034)
3260 Constable Precinct 1A	1,029,933	1,029,933	103,481	(926,452)
3270 Constable Precinct 3A	1,494,006	1,493,627	1,047,468	(446,159)
3280 Constable Precinct 4A	1,481,415	1,481,415	745,618	(735,797)
3311 Crime Lab	3,633,560	3,636,960	3,577,526	(59,434)
3312 Medical Examiner	4,291,383	4,315,983	4,499,740	183,757
3313 Breath Alcohol Program	259,370	259,370	261,228	1,858
Sub-total Institute of Forensic Sciences	8,184,313	8,212,313	8,338,494	126,181

**DALLAS COUNTY FY2002 BUDGET**

**Fund 120 - GENERAL FUND**

**DEPARTMENT DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
3320 Community Supervision	403,568	406,631	397,450	(9,181)
3321 Pre/Post Trial Release Program	734,000	947,615	993,150	45,535
3330 Public Service Program	182,046	182,046	204,724	22,678
3340 Fire Marshall	559,051	571,951	566,278	(5,673)
3350 Fire and Rescue Services	294,871	281,971	123,802	(158,169)
<b>Total Law Enforcement</b>	<b>110,825,087</b>	<b>111,105,191</b>	<b>106,383,949</b>	<b>(4,721,242)</b>
<b>Justice Administration</b>				
4011 District Attorney	21,974,204	22,064,634	22,172,213	107,579
4013 Drug Court Program	188,184	163,700	214,424	50,724
4020 District Clerk	9,507,129	9,507,129	9,897,200	390,071
4031 County Clerk	9,257,565	9,287,565	9,595,015	307,450
4032 County Clerk-Collections	706,373	708,873	767,025	58,152
4040 Public Defender	3,971,456	3,971,706	4,328,137	356,431
4051 District Court Administration	171,988	174,071	180,784	6,713
4055 Child Support Fund Supplement	1,105,070	1,105,070	676,782	(428,288)
4060 Jury Services	1,487,977	1,495,437	1,633,136	137,699
4065 Grand Jury Services	424,426	426,838	444,285	17,447
4071 5th Court of Appeals	75,640	75,640	75,727	87
4072 First Admin. Judicial Region	126,926	126,926	122,802	(4,124)
4080 Court Cost Miscellaneous	2,350,222	163,376	2,639,428	2,476,052
4110 14th Civil District Court	167,014	167,014	168,747	1,733
4115 44th Civil District Court	163,325	163,325	164,263	938
4120 68th Civil District Court	174,242	174,242	169,349	(4,893)
4125 95th Civil District Court	181,098	182,498	168,434	(14,064)
4130 101st Civil District Court	170,164	170,664	172,808	2,144
4135 116th Civil District Court	175,657	175,757	166,680	(9,077)
4140 134th Civil District Court	186,003	185,003	181,542	(3,461)
4145 160th Civil District Court	177,258	176,258	174,442	(1,816)
4150 162nd Civil District Court	178,527	186,427	179,211	(7,216)
4155 191st Civil District Court	173,539	172,539	167,566	(4,973)
4160 192nd Civil District Court	181,356	182,556	180,424	(2,132)
4165 193rd Civil District Court	145,282	165,382	144,976	(20,406)
4170 298th Civil District Court	174,807	171,142	168,976	(2,166)
4175 Civil District Masters	203,435	203,435	209,557	6,122
4180 Civil Tax Court	60,430	87,430	73,800	(13,630)
4210 254th Family Court	319,716	358,916	374,835	15,919
4215 255th Family Court	373,700	393,900	324,445	(69,455)
4220 256th Family Court	322,356	393,256	370,588	(22,668)
4225 301st Family Court	366,785	384,585	379,744	(4,841)
4230 302nd Family Court	343,311	363,311	372,998	9,687
4235 303rd Family Court	386,675	394,675	386,179	(8,496)

**DALLAS COUNTY FY2002 BUDGET****Fund 120 - GENERAL FUND****DEPARTMENT DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
4240 330rd Family Court	346,732	402,032	366,257	(35,775)
4250 IV-D Court	134,861	191,621	172,353	(19,268)
4310 304th Juvenile Court	1,758,899	1,876,399	1,617,295	(259,104)
4320 305th Juvenile Court	1,709,345	1,984,745	1,842,284	(142,461)
4401 Criminal District Court 1	643,883	883,883	829,661	(54,222)
4402 Criminal District Court 2	621,014	866,014	911,270	45,256
4403 Criminal District Court 3	653,652	868,652	815,722	(52,930)
4404 Criminal District Court 4	617,601	772,601	667,130	(105,471)
4405 Criminal District Court 5	654,082	819,351	643,289	(176,062)
4410 194th Criminal District Court	649,795	761,995	677,698	(84,297)
4415 195th Criminal District Court	740,855	1,048,855	881,492	(167,363)
4420 203rd Criminal District Court	647,438	747,438	736,667	(10,771)
4425 204th Criminal District Court	641,900	676,900	654,212	(22,688)
4430 265th Criminal District Court	645,557	745,557	698,560	(46,997)
4435 282nd Criminal District Court	636,718	886,881	713,925	(172,956)
4440 283rd Criminal District Court	636,454	836,454	794,642	(41,812)
4445 291st Criminal District Court	623,320	338,320	341,207	2,887
4450 292nd Criminal District Court	648,460	758,460	739,102	(19,358)
4455 363rd Criminal District Court	602,586	667,586	562,054	(105,532)
4460 Criminal District Magistrates	1,030,212	1,050,212	1,076,889	26,677
4465 Staff Attorneys	366,226	366,226	370,638	4,412
4470 Criminal District Court Manager	148,246	187,730	137,138	(50,592)
4501 County Court at Law 1	247,978	256,778	248,499	(8,279)
4502 County Court at Law 2	280,997	283,297	278,138	(5,159)
4503 County Court at Law 3	277,349	277,349	276,828	(521)
4504 County Court at Law 4	276,113	279,846	254,326	(25,520)
4505 County Court at Law 5	270,643	281,053	247,813	(33,240)
4601 County Criminal Court 1	438,154	413,154	408,365	(4,789)
4602 County Criminal Court 2	444,824	486,083	491,834	5,751
4603 County Criminal Court 3	399,355	449,355	451,282	1,927
4604 County Criminal Court 4	385,176	297,176	294,752	(2,424)
4605 County Criminal Court 5	371,755	406,755	398,645	(8,110)
4606 County Criminal Court 6	373,187	458,187	449,753	(8,434)
4607 County Criminal Court 7	372,870	412,870	407,109	(5,761)
4608 County Criminal Court 8	388,909	483,909	447,093	(36,816)
4609 County Criminal Court 9	375,312	469,330	463,420	(5,910)
4610 County Criminal Court 10	376,447	364,447	381,122	16,675
4611 County Criminal Court 11	368,771	335,771	316,746	(19,025)
4615 County Criminal Court of Appeals	379,154	302,154	307,153	4,999
4616 County Criminal Court of Appeals 2	394,998	419,998	421,023	1,025
4617 County Criminal Court Magistrate	104,085	104,085	104,851	766
4620 County Criminal Court Manager	120,554	120,554	123,824	3,270
4701 Probate Court #1	577,287	583,787	416,685	(167,102)

**DALLAS COUNTY FY2002 BUDGET**  
**Fund 120 - GENERAL FUND**  
**DEPARTMENT DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
4702 Probate Court #2	423,643	423,643	431,284	7,641
4703 Probate Court #3	850,146	1,020,646	983,387	(37,259)
4704 Investigators/Court Visitors Program	0	0	210,623	210,623
4811 J.P. 1-1	602,253	606,753	562,965	(43,788)
4812 J.P. 1-2	193,420	193,420	430,812	237,392
4821 J.P. 2-1	300,942	300,942	545,523	244,581
4822 J.P. 2-2	322,602	323,402	586,053	262,651
4831 J.P. 3-1	408,603	408,512	620,607	212,095
4832 J.P. 3-2	356,768	358,268	362,919	4,651
4833 J.P. 3-3	0	0	403,956	403,956
4841 J.P. 4-1	530,921	536,921	677,712	140,791
4842 J.P. 4-2	0	0	381,058	381,058
4851 J.P. 5-1	690,964	692,164	351,547	(340,617)
4852 J.P. 5-2	671,915	678,307	248,757	(429,550)
4861 J.P. 1A	328,303	333,303	166,593	(166,710)
4862 J.P. 3A	220,273	221,773	295,756	73,983
4871 J.P. 7	494,572	511,052	0	(511,052)
4881 J.P. 8-1	409,292	409,363	0	(409,363)
4882 J.P. 5A	326,989	327,689	161,079	(166,610)
4883 J.P. Contingency	125,000	125,000	56,872	(68,128)
<b>Total Justice Administration</b>	<b>85,610,200</b>	<b>86,818,288</b>	<b>88,362,771</b>	<b>1,544,483</b>
<b>Health &amp; Social Services</b>				
5110 Juvenile Administration	18,629,532	18,991,132	21,418,495	2,427,363
5114 Juvenile-Detention Center	7,760,730	8,111,630	9,243,676	1,132,046
5115 Juvenile-Hill Center	1,780,762	1,782,762	1,828,046	45,284
5116 Juvenile-Letot Center	2,643,656	2,643,656	2,696,933	53,277
5117 Juvenile-Youth Village	3,189,901	3,189,901	3,274,039	84,138
Sub-total Juvenile Department	34,004,581	34,719,081	38,461,189	3,742,108
5210 Health Administration	1,048,706	1,056,848	1,194,013	137,165
1110 Employee Health Center	355,805	355,805	368,652	12,847
2070 Welfare Assistance	4,951,170	4,951,170	4,371,029	(580,141)
5211 Environmental Health	573,290	574,890	602,347	27,457
5212 Public Health Lab	982,560	1,019,560	990,081	(29,479)
5213 Prevention Health	2,005,768	2,028,003	2,184,099	156,096
5214 Communicable Disease Control	333,066	326,066	339,286	13,220
5215 STD Clinic	1,064,114	1,064,272	1,063,193	(1,079)
5216 TB Clinic	738,314	743,314	792,527	49,213
5217 Inmate Health Services	7,780,345	7,706,510	8,074,006	367,496
Sub-total Health & Human Services	19,833,138	19,826,438	19,979,233	152,795

**DALLAS COUNTY FY2002 BUDGET**  
**Fund 120 - GENERAL FUND**  
**DEPARTMENT DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
5310 Mental Health Programs	4,683,134	4,683,134	4,781,306	98,172
5330 CPS Program	1,957,825	1,957,825	2,348,109	390,284
5420 Truancy Courts	0	0	644,636	644,636
5430 Truancy Enforcement Center	0	0	519,100	519,100
<b>Total Health &amp; Social Services</b>	<b>60,478,678</b>	<b>61,186,478</b>	<b>66,733,573</b>	<b>5,547,095</b>
9910 Countywide Appropriation	5,168,606	6,250,606	4,389,155	(1,861,451)
9920 Salary Lag	(5,220,212)	(5,220,212)	(4,733,528)	486,684
9930 Cash Match for Grants	4,075,637	4,075,637	3,944,511	(131,126)
9940 Reserves and Contingency	287,684	176,722	3,939,441	3,762,719
<b>Total Operating</b>	<b>324,884,822</b>	<b>330,555,113</b>	<b>337,422,895</b>	<b>6,867,782</b>
<b>Total Reserves</b>	<b>33,282,996</b>	<b>27,612,705</b>	<b>35,436,734</b>	<b>7,824,029</b>
<b>Grand Total</b>	<b>\$358,167,818</b>	<b>\$358,167,818</b>	<b>\$372,859,629</b>	<b>\$14,691,811</b>

**DALLAS COUNTY FY2002 BUDGET**  
**Fund 120 - GENERAL FUND**  
**EXPENSE CODE DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
01010 Salaries - Official	6,650,169	6,650,169	6,746,621	96,452
01020 Salaries - Assistant	164,841,561	161,587,391	169,167,321	7,579,930
01030 Salaries - Bailiffs	211,680	0	0	0
01040 Salaries - Court Reporters	3,940,148	3,866,148	3,933,067	66,919
01050 Salaries - Overtime	2,073,160	4,188,698	2,100,186	(2,088,512)
01060 Salaries - Extra Help	4,133,966	4,698,298	4,428,278	(270,020)
01070 Automobile Allowance	91,466	95,566	96,127	561
01080 Mileage Reimbursement	251,323	251,323	234,766	(16,557)
01090 Salary Lag	(5,925,454)	(5,925,454)	(5,720,176)	205,278
01110 Social Security	13,998,769	14,022,730	14,075,903	53,173
01120 Sick Leave Payoff	180,216	180,216	175,000	(5,216)
01140 Insurance -Employer	19,689,454	19,688,209	19,227,234	(460,975)
01150 Fringe Benefits Retirement-Employer	12,608,155	12,606,157	12,644,799	38,642
01160 Unemployment Insurance	200,000	200,000	200,000	0
01170 Child Care Subsidy	29,801	29,801	29,801	0
01190 Workers Compensation- County	2,430,955	3,830,955	3,830,955	0
<b>Total Salaries</b>	225,405,369	225,970,207	231,169,882	5,199,675
02011 Classified Advistising	73,000	73,000	72,500	(500)
02012 Advertisement for Bids	55,000	55,000	55,000	0
02013 Legal Notices	63,700	63,700	59,550	(4,150)
02040 Armored Car Service	190,440	190,440	180,000	(10,440)
02050 Conf/Staff Development Expense	36,920	37,320	32,575	(4,745)
02070 Delivery Service	37,750	42,250	45,000	2,750
02080 Dues & Subscriptions	284,381	290,166	324,690	34,524
02090 Property Less than \$500	226,950	211,526	719,176	507,650
02093 Computer Hardwr less than \$5000	0	0	260,767	260,767
02095 Computer Software	0	0	2,911	2,911
02097 Radios less than \$5000	0	0	37,736	37,736
02150 License & Permit Fees	48,680	51,365	57,800	6,435
02155 Notary /Bonds Fees	10,945	11,154	12,059	905
02160 Office Supplies	1,371,814	1,410,959	1,590,586	179,627
02170 Postage	1,369,664	1,391,129	1,664,545	273,416
02180 Printing / Imaging Expense	829,398	871,872	782,110	(89,762)
02190 Publications	250	250	350	100
02220 DDA - Savings To Taxpayers	41,865	51,992	0	(51,992)
02230 DDA - Spendable Balance	765,436	748,395	752,300	3,905
02310 Petit Jury	875,000	875,000	951,900	76,900
02320 Grand Jury	55,000	55,000	55,000	0

**DALLAS COUNTY FY2002 BUDGET**  
**Fund 120 - GENERAL FUND**  
**EXPENSE CODE DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
02330 Visiting Judges	100,900	97,200	59,000	(38,200)
02340 Visiting Court Reporters	329,400	333,400	392,402	59,002
02350 Election Workers	260,000	294,427	176,000	(118,427)
02410 Substitute Court Reporters	964,597	874,947	1,075,000	200,053
02430 Consulting Fees	556,014	556,014	190,000	(366,014)
02440 Classroom Training	19,800	19,800	21,000	1,200
02460 Training Fees	15,250	15,050	17,130	2,080
02510 Ammunition/Explosives	50,800	57,441	48,550	(8,891)
02520 Crime Scene Supplies	4,800	4,800	4,000	(800)
02530 Law Enforcement Badges	15,139	26,789	10,500	(16,289)
02540 Groceries	5,937,333	5,676,983	5,354,333	(322,650)
02545 Household Utensils	536,020	536,020	568,525	32,505
02550 Detention Supplies	656,884	654,221	660,745	6,524
02575 Clothing & Bedding	200,000	200,000	200,000	0
02580 Reserve Deputy Bond	24,680	29,230	10,000	(19,230)
02590 County Auto Maintenance	1,017,329	1,254,926	1,269,655	14,729
02610 Auto Parts & Supplies	500	500	1,000	500
02620 Towing / Road Service	900	25,900	20,000	(5,900)
02630 Radio Parts & Supplies	121,510	121,510	121,510	0
02640 Maint/Labor on Building/Office Eq	465,844	475,494	536,692	61,198
02650 Special Equipment Maintenance	1,002,390	1,003,890	59,000	(944,890)
02660 Computer Maint (Non Contractual)	4,600	4,600	4,600	0
02670 Maintenance	521,880	524,409	1,636,743	1,112,334
02690 Hardware & Electrical Supplies	321,020	322,790	314,170	(8,620)
02710 Plumbing Supplies	139,500	139,500	139,500	0
02720 Janitorial Supplies	786,612	799,108	708,069	(91,039)
02730 Small Tools	24,210	24,197	18,310	(5,887)
02740 Painting Supplies	52,435	52,435	51,250	(1,185)
02750 Welding Supplies	18,000	13,353	15,500	2,147
02760 Ground Maintenance	10,000	10,613	161,100	150,487
02770 Extermination/Fumigation	74,420	74,420	135,300	60,880
02810 Groceries-Other	500	500	500	0
02825 Animal & Livestock Feed & Supplies	15,500	15,500	12,500	(3,000)
02830 Animal Disposal	500	500	500	0
02835 Autopsy Supplies	45,000	56,700	55,000	(1,700)
02840 Laboratory Supplies	688,750	723,703	718,300	(5,403)
02845 Chemicals	5,900	4,170	1,600	(2,570)
02850 Breath Alcohol Testing Supplies	7,500	7,500	1,500	(6,000)
02860 Cylinder Gases	7,500	7,500	7,500	0
02870 Drafting /Survey Supplies	8,500	8,500	10,000	1,500
02880 Election Supplies	122,663	122,663	139,429	16,766
02890 Voting Machine Supplies	58,189	58,189	43,820	(14,369)



**DALLAS COUNTY FY2002 BUDGET**  
**Fund 120 - GENERAL FUND**  
**EXPENSE CODE DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
02910 Voting Machine Transportation	0	0	35,300	35,300
02920 Drug & Medical Supplies	1,187,332	1,171,892	1,228,324	56,432
02930 Photo Supplies	229,520	214,750	185,400	(29,350)
02940 Laundry & Cleaning Supplies	46,450	46,450	65,550	19,100
02950 Books & Supplements	261,404	260,039	259,465	(574)
02960 Training Supplies	31,050	31,050	30,050	(1,000)
02970 Uniforms	385,590	392,940	363,095	(29,845)
02975 Payment Old Cancelled Warrants	14,523	14,523	1,000	(13,523)
02980 Auto Expense - Incidental	34,925	36,365	19,385	(16,980)
02995 Psychological Services	3,000	3,000	6,000	3,000
03002 Lumber	3,000	3,000	1,500	(1,500)
03010 Cement Sacrete	1,000	1,000	1,000	0
03030 Hazardous Waste Disposal	165,840	165,455	111,100	(54,355)
03040 Trash / Litter Removal	390,300	390,300	360,000	(30,300)
03050 Signage	21,700	27,700	22,000	(5,700)
03060 Surety Bonds	4,094	4,094	1,246	(2,848)
03070 Death/Burial Expense	76,940	101,940	89,490	(12,450)
03090 Reporting Vital Statistics	4,660	4,660	3,660	(1,000)
03095 Fuel	8,200	8,200	1,700	(6,500)
04010 Business Travel	378,728	364,498	363,650	(848)
04110 Legislative Travel	30,000	30,000	15,000	(15,000)
04210 Conference Travel	43,180	43,180	43,200	20
04410 Relocation Expense	15,000	15,000	15,000	0
05020 Day Treatment Program	2,300,250	2,300,250	2,894,450	594,200
05040 Residential Placement	5,637,400	5,999,000	8,654,882	2,655,882
05050 Juvenile Groceries	222,400	222,400	222,400	0
05060 Emergency Foster Care	104,000	104,000	171,600	67,600
05070 Long-Term Foster Care	166,500	161,500	147,100	(14,400)
05080 School/Recreation Expense	68,700	68,700	66,900	(1,800)
05110 Emergency Food Assistance	141,622	141,622	75,784	(65,838)
05120 Emergency Medical Assistance	2,412	2,412	2,338	(74)
05130 Mortgage Assistance	306,355	306,355	284,972	(21,383)
05140 Transportation Assistance	231,194	231,194	220,643	(10,551)
05150 Rental Assistance- Emergency	2,040,259	2,040,259	1,876,225	(164,034)
05160 Furnishings Assistance	6,177	6,177	6,054	(123)
05170 Room & Board	485,372	485,372	296,192	(189,180)
05180 Utilities Assistance	436,649	436,649	427,009	(9,640)
05190 Testing Expense	1,580	600	1,600	1,000
05560 Sign Painting & Lettering	6,000	6,000	6,000	0
05590 Other Professional Fees	6,235,974	6,482,049	6,541,499	59,450
05610 Judicial Region - Local Issue	126,926	126,926	122,802	(4,124)
06020 Court Appointed Attorney - Misdemeanor	1,330,000	1,557,000	1,550,000	(7,000)

**DALLAS COUNTY FY2002 BUDGET**  
**Fund 120 - GENERAL FUND**  
**EXPENSE CODE DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
06030 Court Appointed Attorney - Felony	4,940,000	5,405,864	5,300,000	(105,864)
06040 Court Appointed Attorney - Penalty	959,500	952,200	1,100,000	147,800
06050 Court Appointed Attorney - Appeals	1,235,000	1,365,000	1,200,000	(165,000)
06060 Court Appointed Attorney - Investigator	190,000	205,000	220,000	15,000
06070 Court Appointed Attorney -Child Welfare	1,995,000	2,324,300	2,737,900	413,600
06080 Court Appointed Attorney - Delinquency	1,218,500	1,149,000	1,083,000	(66,000)
06090 Court Appointed Advocates	28,500	37,850	38,500	650
06095 Court Appointed Masters/Referees	35,000	35,000	35,000	0
06110 Psychiatric Investigation	285,000	120,000	250,000	130,000
06115 Ct. Appt. Ad-litem Full Guardianship	0	81,450	80,000	(1,450)
06120 Transcripts of Proceedings	760,000	893,200	1,110,000	216,800
06130 Court Appointed Interpreter	356,200	343,910	379,000	35,090
06140 Expert Testimony	85,500	65,000	85,020	20,020
06150 Juror Housing & Meals	22,000	22,000	22,000	0
06160 Witness Fees	150,000	240,000	240,000	0
06170 Trial Expense Other Court Costs	242,500	299,900	300,400	500
06180 Exp -Visiting Judges & CT Reporter	137,100	108,900	145,000	36,100
06510 Appraisal District Share	2,847,946	2,847,946	2,524,705	(323,241)
06520 Maintenance Contracts	2,260,094	2,260,094	2,632,547	372,453
06522 Two-Way Radios	140,000	140,000	140,000	0
06530 CPS Contracts	1,665,725	1,665,725	2,061,909	396,184
06540 Data Processing Contract	8,112,200	8,112,200	8,542,580	430,380
06550 EMS Service	94,000	124,000	100,600	(23,400)
06560 Fire Fighting	55,000	55,000	55,000	0
06570 Janitorial Service -Contractual	1,437,000	1,437,000	1,500,000	63,000
06580 Medical School Contract	187,840	187,840	187,840	0
06590 Mental Health Contracts	4,404,000	4,404,000	4,445,473	41,473
06610 Records Management Contracts	14,000	14,000	9,500	(4,500)
06620 Other Contractual Services	326,000	381,000	447,500	66,500
07010 Building Rental	754,268	754,268	792,468	38,200
07020 Equipment Rental	610,131	621,831	755,662	133,831
07030 Other Rental	131,808	132,448	127,161	(5,287)
07050 Truck Rental	30,000	30,000	24,949	(5,051)
07210 Telecommunications	100,000	100,000	100,000	0
07211 Telephones	1,150,580	1,150,180	1,178,007	27,827
07212 Long Distance	124,880	124,880	175,200	50,320
07213 Cellular Phones	239,952	257,384	278,365	20,981
07214 Pagers	47,210	47,210	47,960	750
07230 Utilities	6,018,720	7,468,720	6,997,678	(471,042)
07234 Cable Television	240	240	240	0
07541 General Liability	13,239	14,224	17,639	3,415
07542 Property Insurance	114,852	114,852	180,000	65,148

**DALLAS COUNTY FY2002 BUDGET**  
**Fund 120 - GENERAL FUND**  
**EXPENSE CODE DETAIL**

	FY2001	FY2001	FY2002	Variance
	Approved	Year End	Approved	(FY2002- FY2001)
07560 Claims Against County	494,031	494,031	180,000	(314,031)
07930 Transfer to Other Funds	2,689,500	4,003,115	2,517,720	(1,485,395)
07940 Transfer to State	78,250	78,250	96,000	17,750
07950 Local Match for Grants	4,075,637	4,075,637	3,944,511	(131,126)
09130 New Program Contingency	24,353	24,353	200,000	175,647
<b>Total Operating</b>	95,596,924	100,437,413	104,004,387	3,566,974
08130 Building Improvements	50,000	150,000	30,000	(120,000)
08132 Major Elevator Improvements	398,982	398,982	390,000	(8,982)
08310 Infrastructure	0	0	2,300	2,300
08410 Furniture & Equipment	188,454	184,376	138,400	(45,976)
08520 Telecommunication Equipment	108,550	107,050	7,000	(100,050)
08610 Special Equipment	1,070,210	1,137,952	215,150	(922,802)
08620 Vehicles	726,000	726,000	776,175	50,175
08625 Trucks	662,900	662,900	579,601	(83,299)
08630 Computer Hardware	649,309	745,741	110,000	(635,741)
08640 Computer Software	28,124	34,492	0	(34,492)
<b>Total Capital</b>	3,882,529	4,147,493	2,248,626	(1,898,867)
<b>Total Operating</b>	324,884,822	330,555,113	337,422,895	6,867,782
09110 Unallocated Reserve	591,377	4,990	1,687,114	1,682,124
09120 Emergency Reserve	32,691,619	27,607,715	33,749,620	6,141,905
<b>Total Reserves</b>	33,282,996	27,612,705	35,436,734	7,824,029
<b>Grand Total</b>	\$358,167,818	\$358,167,818	\$372,859,629	\$14,691,811