

FISCAL YEAR

2003

DALLAS
COUNTY

Budget In Brief

FOR THE FISCAL YEAR
BEGINNING OCTOBER 1, 2002
AND ENDING SEPTEMBER 30, 2003



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FOR ADDITIONAL INFORMATION

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

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

ON THE COVER

During FY2002, the Sixth Floor Museum opened additional exhibit and meeting space on the Seventh Floor of the County Administration Building.

COUNTY

Texas county government is generally an extension of state government, focusing on the judicial system, health and welfare service delivery, law enforcement, and road construction. In contrast to other parts of the country, Texas counties seldom have responsibility for schools, water and sewer systems, electric utilities, and commercial airports. County governments in Texas have no ordinance-making powers other than those explicitly and narrowly granted by state law.

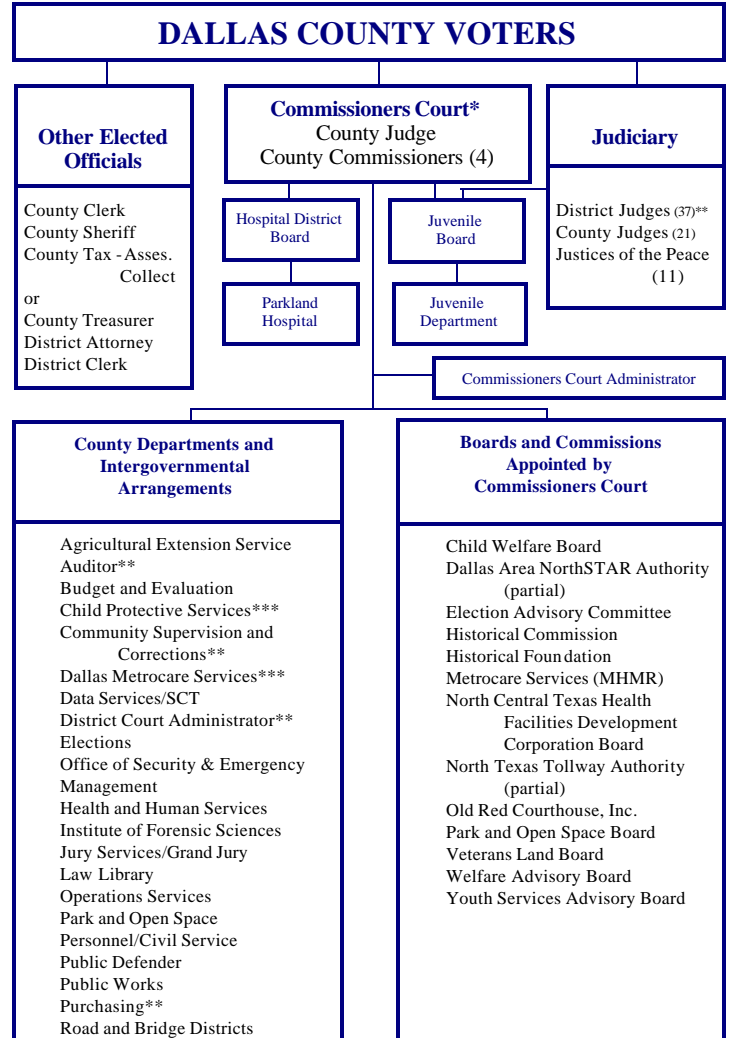
Dallas County shares organizational features with the state's other 253 counties: its governing body (the Commissioners Court) consists of one member elected at large (the County Judge) and four members (County Commissioners) elected from districts. In Dallas County, the County Judge is an executive and administrator in addition to their duties as presiding officer of the Commissioners Court. The Dallas County Judge has no judicial responsibilities, unlike those in smaller Texas counties.

The Commissioners Court sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions, and oversees the administration of county government. Each commissioner also supervises a Road and Bridge District. The Commissioners Court also approves the budget and sets the tax rate for the hospital district, which is charged with the responsibility for providing acute medical care for citizens who otherwise would not receive adequate medical services.

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

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

ORGANIZATION



* Members of the Commissioners Court serve on the following boards and committees: Texas Jail Standards Commission, Texas Juvenile Probation Commission, Dallas County Juvenile Board, National Association of Counties (NACO), Deferred Compensation Committee, NACO Large Urban Counties Caucus, Texas Conference of Urban Counties Chair, Texas Association of Regional Councils, IH635 Coordination Committee, North Central Texas Council of Governments (NCTCOG) Board, Dallas Regional Mobility Coalition, Public Health Advisory Board, Regional Transportation Council, NCTCOG Air Carrier Policy Council, Loop 9 Policy Advisory Group, Texas 21 Statewide Transportation Coalition; Mental Health Task Force, Dallas County DWI Task Force, Community Justice Council, Dallas County Housing Finance Corporation, Dalhoma Trail Advisory Committee, Dallas County Civil Service Commission, Public Employee Benefit Cooperative Board, and the North American Superhighway Coalition Board.

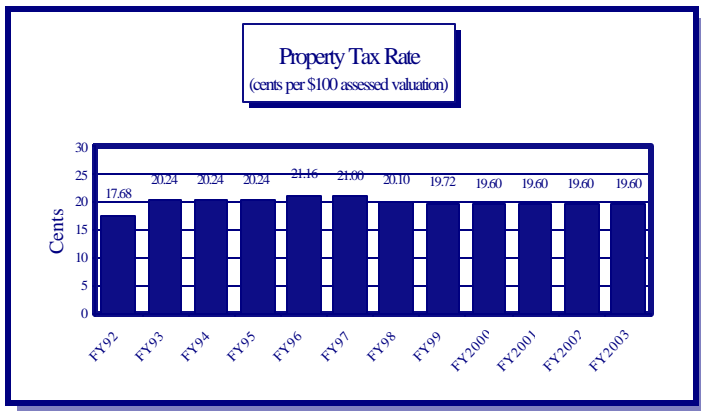
** The 37 District Judges appoint the County Auditor, the District Court Administrator, and participate in selecting the Directors of the Juvenile Department, the Community Supervision and Corrections Department and the Purchasing Agent.

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

FY2003 BUDGET

Overview - Dallas County's FY2003 budget process was dominated by attempts to increase workforce investment without raising the tax rate. This goal was accomplished with Commissioners Court authorizing a 3% pay increase for County employees effective January 11, 2003. In addition, Commissioners Court increased the County contribution for health care to \$4,200 per employee. Lastly, Commissioners Court increased the County contribution for retirement from 7% of gross salary to 8.5% of gross salary.

The final budget was adopted on September 17, 2002 with total General Fund expenditures of \$334 million, a decrease of \$6.1 million (-1.8%) over the estimated FY2002 expenditures. The decrease in the budgeted expenditures is primarily due to Dallas County and the Hospital District



agreeing to outsource inmate health services in FY2003. The County's property tax rate was set at 19.6 cents per \$100 assessed valuation, unchanged from FY2002. The rate remains among the lowest rate of urban counties in Texas. The above chart depicts the historical level of the County's property tax rate.

Parkland Hospital - The Hospital District's tax rate was set at 25.4 cents per \$100 assessed valuation, unchanged from FY2002. During FY2002, the hospital district saw increased revenues and decreased expenses allowing it to maintain the tax rate. The FY2003 budget for the hospital district increases the salary of nurses in order to continue to retain and recruit in a competitive market.

Capital Improvement Program - The County entered the fourth full year of its cash-financed Capital Improvement Program by allocating funds to build an expansion of the Juvenile Justice Center, a Civil Courts annex, continue renovation of the Old Red Courthouse, continue the thoroughfare program and the purchase of open space.

THEMES

New and Expanded Programs - The FY2003 budget includes very few new or expanded programs. Among the new programs, the most substantial were three additional Forensic Biologists for expanded DNA testing by the Institute of Forensic Sciences and two Public Defenders and a Paralegal in order to lower Dallas County's indigent defense costs in the Family District Courts. In addition to new and expanded programs, Dallas County and the Hospital District agreed to outsource the inmate health services in FY2003. This outsourcing will bring more efficient and effective health care to Dallas County inmates. As a result, the FY2003 budget has a net decrease of 157 employees from the County's 5,000+ workforce.

Justice of the Peace Centralized Collections - As part of the FY2003 budget, Commissioners Court authorized the creation of a Justice of the Peace Centralized Collections process. Starting in FY2003, Sheriff and Constable Deputies will process traffic tickets using hand-held computers that will print the ticket. The information from the hand-held computers will be uploaded into the Justice of the Peace Court system with all Internet, Interactive Voice Response and mail-in payments being processed through a Centralized Collections unit. It is anticipated that this will result in more efficient collections.

District Attorney Issuance of Bad Check Program - During FY2003 Dallas County will develop an enhanced issuance of bad check program. The goals of the program include: 1) ensuring all issuance of bad check cases are dealt with in the same manner with appropriate fines; 2) developing an interface between the District Attorney's computer system and the Justice of the Peace system and; 3) centralized collections of fines, fees and restitution.

Performance Budgeting - The Commissioners Court continues to improve the performance reporting for the County, which now consists of five quarterly volumes of measures, targets and an evaluation process to insure that the data is continually reviewed and understood. Performance information is placed on the County's website each quarter. The Commissioners Court meets monthly in "Performance Forums" to collaborate with department heads and elected officials on matters related to performance measures. During FY2002, Dallas County received a 'B' rating from *Governing Magazine* for its efforts in this area.

Summary - The FY2003 Budget continues the tradition of strong fiscal management and accountability. The County's AAA/Aaa bond rating is intact and unchallenged. Tax levels remain modest as the most difficult social problems are addressed.

BUDGET

FY2002 ACTUAL (\$1,000)

	Approp.	Reserves	Total
<u>OPERATING FUND GROUP</u>			
General Fund	346,057	25,697	371,754
Perm Improvement Fund	2,236	98	2,334
Major Technology Fund	6,581	(139)	6,442
Major Capital Development Fund	35,509	7,103	42,612
Road and Bridge Operations	11,876	4,358	16,234
Child Support Fund	1,905	65	1,970
Dispute Resolution Fund	500	175	675
Law Library Fund	1,271	986	2,257
Subtotal - Operating Funds	405,935	38,343	444,278
less: Transfers within Group	(2,285)	0	(2,285)
Group Total	403,650	38,343	441,993
<u>DEBT SERVICE GROUP</u>			
Road Bond Reserve Fund	50,144	15,051	65,195
Interest and Debt Fund	47,231	13,712	60,943
Parking Revenue Fund	1,001	159	1,160
Subtotal - Debt Service	98,376	28,922	127,298
less: Transfers within Group	(4,084)	0	(4,084)
Group Total	94,292	28,922	123,214
<u>OTHER FUNDS GROUP</u>			
Grant Fund	59,597	(1,493)	58,104
Community Supervision	35,293	3,544	38,837
Juvenile Probation Fund	3,206	80	3,286
Historical Exhibit Fund	2,968	181	3,149
Appellate Court Fund	279	738	1,017
Subtotal - Other Funds	101,343	3,050	104,393
less: Transfers within Group	(3,206)	0	(3,206)
Group Total	98,137	3,050	101,187
Less: Transfers among Groups	(6,601)	0	(6,601)
GRAND TOTAL	589,477	70,315	659,792

SUMMARY

FY2003 BUDGET (\$1,000)

	Approp.	Reserves	Total	Difference In Totals
	333,959	35,075	369,034	(2,720)
	2,486	0	2,486	152
	5,939	657	6,596	154
	31,639	0	31,639	(10,973)
	15,030	0	15,030	(1,204)
	1,937	8	1,945	(25)
	671	20	691	16
	1,181	750	1,931	(326)
	392,842	36,510	429,352	(14,926)
	(2,205)	0	(2,205)	81
	390,637	36,510	427,147	(14,845)
	47,821	9,274	57,095	(8,100)
	44,011	11,710	55,721	(5,222)
	1,012	49	1,061	(99)
	92,844	21,033	113,877	(13,421)
	(1,918)	0	(1,918)	2,167
	90,926	21,033	111,959	(11,254)
	95,000	0	95,000	36,896
	46,296	0	46,296	7,459
	3,225	0	3,225	(61)
	3,136	334	3,470	321
	646	400	1,046	29
	148,303	734	149,037	44,644
	(3,222)	0	(3,222)	(16)
	145,081	734	145,815	44,628
	(6,262)	0	(6,262)	340
GRAND TOTAL	620,383	58,277	678,660	18,868

JUSTICE

Dallas County provides facilities and support services for the operation of District Courts, County Courts, and Justice of the Peace Courts. The District and County Clerks, in addition to providing passports, marriage licenses, etc., perform those administrative functions associated with processing cases and collecting fines and court fees. The District Attorney's Office prosecutes offenders on behalf of the people, while the Public Defender is responsible for the legal defense of individuals who cannot afford representation, as determined by a judge. Dallas County judges operate the jury system which provides jurors for the 69 courts. The Frank Crowley Courts Building, the George L. Allen, Sr. Courts Building, the Henry Wade Juvenile Justice Center, and the Records Building are largely dedicated to court and court-related activities, while the Justices of the Peace operate from sub-courthouses which are located throughout the County.

FY2003 BUDGET HIGHLIGHTS

The Justice System is funded largely at FY2002 levels. Starting in FY2003, Dallas County Justice of the Peace Courts will no longer hear Dallas Independent School District truancy cases. These cases will be heard in special City of Dallas Courts which will jointly be funded by the Dallas Independent School District and Dallas County.

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

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY99	FY00	FY2001	FY2002	FY2003 Budget
County Clerk	186	191	191	192	192
County Courts	80	81	81	82	82
District Attorney	331	346	348	354	355
District Clerk	240	243	246	250	250
District Courts	177	177	177	178	178
Jury/Grand Jury	16	17	17	17	17
Justices of the Peace	140	144	143	143	140
J.P. Cntr.Collections	0	0	0	4	6
Truancy Courts	0	0	0	9	11
Public Defender	60	60	63	66	69
Total	1,230	1,259	1,266	1,295	1,300

ADMINISTRATION

result of the bill is that all prisoners will be transported to the Dallas County Jail within 48 hours of their arrest. In order to meet this requirement five additional deputies were added to the Sheriff's Office.

Utilizing Public Defenders to defend indigent defendants is more cost effective than providing a private attorney. As a result, Dallas County added two Public Defenders and a Paralegal to the Family Courts for FY2003. In addition, Dallas County added a Justice of the Peace Prosecutor in the District Attorney's Office. The Justice of the Peace Prosecutor will be responsible for prosecuting traffic and truancy cases.

During FY2003 Dallas County will develop an enhanced issuance of bad check program. The goals of the program include: 1) ensuring all issuance of bad check cases are dealt with in the same manner with appropriate fines; 2) developing an interface between the District Attorney's computer system and the Justice of the Peace system and; 3) centralized collections of fines, fees and restitution.

REDISTRICTING

During FY2002, the Justice Department approved the Commissioners Court's reconfiguration of the Justice of the Peace and Constable Precincts for the convenience of the people and to assume compliance with applicable requirements of State and Federal law. As a result of this redistricting, Commissioners Court approved the reduction of three Justice of the Peace precincts and three Constable Offices. This was done to improve the economic efficiencies of the system and reduce costs to the County taxpayer. The incumbents of offices abolished will continue to serve in the current capacities in the new precincts until their terms end.

DEPARTMENTAL SPENDING (\$1,000)				
FY99	FY00	FY2001	FY2002	FY2003 Budget
7,858	8,818	8,831	9,868	9,903
8,424	8,064	8,620	8,902	8,848
18,716	19,548	21,973	24,017	24,139
7,882	7,784	9,009	9,820	9,997
23,347	24,063	22,486	24,509	23,316
1,877	1,737	1,908	1,946	2,035
4,726	4,854	5,674	6,038	5,781
0	0	0	34	629
0	0	0	476	485
3,442	3,641	4,118	4,401	5,086
76,272	78,509	82,619	90,011	90,219

LAW

The County's law enforcement efforts are led by the Sheriff, who is responsible for the six County jails and various related activities including a central kitchen, laundry, photo lab, and print shop. The Sheriff also has a patrol division which operates in the unincorporated portion of the County. The five elected Constables serve civil papers and certain criminal warrants throughout the County, and in addition, serve as bailiffs in the 11 Justice of the Peace Courts. The Institute of Forensic Sciences is supervised by the County Medical Examiner and includes the morgue and a regional crime lab with a wide array of diagnostic tools available for analyzing evidence in criminal cases. Community Supervision and Corrections and the Public Service Program operate work-related alternatives to incarceration. In FY2002, Commissioners Court approved the creation of the Office of Security & Emergency Management. The OSEM offers emergency services to the unincorporated areas of the County and coordinates County-wide emergency preparedness.

FY2003 BUDGET HIGHLIGHTS

Dallas County started FY2003 with only 49 Detention Service Officer vacancies, the lowest in many years. The Sheriff's Office will continue to work hard to maintain the low vacancy rate.

As a result of Senate Bill 7 all prisoners are to be transported to the Dallas County Jail within 48 hours of their arrest. In order to meet this requirement, five deputies were added to the Sheriff's Office in FY2003.

The County continues to house several hundred inmates from surrounding counties and the Immigration and Naturalization Service. These jail contracts have provided revenue to contribute toward fixed costs and have allowed the Sheriff to maintain a stable staffing level

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY99	FY00	FY2001	FY2002	FY2003 Budget
Comm. Supervision	0	0	0	0	0
Constables	217	225	221	222	224
Inst. of Forensic Sci.	107	108	108	110	113
Public Service Prog.	7	7	3	3	3
Sec. & Emer. Mgmt.	33	34	34	34	34
Sheriff	1,840	1,821	1,699	1,719	1,691
Total	2,204	2,195	2,065	2,088	2,065

ENFORCEMENT

during periods of changing jail population. Dallas County also operates the municipal jail for the City of Dallas. This intergovernmental arrangement, now in its 18th year, provides economies for both jurisdictions.

Starting in FY2003, Sheriff's Deputies and Constable Deputies will process traffic tickets using hand-held computers that will print the ticket. The information from the hand-held computers will be uploaded into the Justice of the Peace Court system with all Internet, Interactive Voice Response and mail-in payments being processed through a Centralized Collections unit.

In FY2002, Commissioners Court approved the creation of the Office of Security & Emergency Management, consolidating the departments of Building Security, the Fire Marshal, Fire and Rescue Services and Local Emergency Planning. The Office of Security & Emergency Management offers emergency services to the unincorporated areas of the County and coordinates countywide emergency preparedness.

The County's five Constables received funding for nine additional deputies and two clerks, reflecting an increase in workload experienced in FY2002. The Constable's activity has been effected by an increase in warrants being issued from the Justice of the Peace Courts.

Dallas County Commissioners Court provided additional resources to the Institute of Forensic Sciences in order to perform more D.N.A. testing. In addition, the Commissioners Court increased the staffing levels in the Drug Lab in order to handle the increase workload from the City of Dallas.

DEPARTMENTAL SPENDING (\$1,000)				
FY99	FY00	FY2001	FY2002	FY2003 Budget
1,820	2,048	1,296	1,418	1,382
10,609	10,862	11,467	11,780	11,928
6,851	7,828	7,594	7,731	8,625
269	315	139	169	191
2,505	2,031	2,256	1,980	2,236
80,899	83,685	85,787	97,098	89,305
102,953	106,769	108,539	120,176	113,667

HEALTH AND

SOCIAL SERVICES

The County has broad responsibilities for public health, social services, mental health services, and acute care for indigents, which it disposes through a combination of intergovernmental arrangements and County staff in the Health and Human Services Department. Child Protective Services is a state agency which cooperates with the County to ensure the safety of abused or neglected children. The County shares certain mental health responsibilities with Dallas MetroCare Services, an agency whose board is appointed by the Commissioners Court. In addition, the County participates in the NorthSTAR program for managed mental health care.

FY2003 BUDGET HIGHLIGHTS

The Health and Human Services Department was authorized three additional staff members in the FY2003 budget primarily to increase tuberculosis surveillance and treatment. The cost of these three positions is reimbursed by the Hospital District. Additional details on the Parkland Health and Hospital System are provided on page 24.

During FY2002, the Hospital District, Dallas County and the University of Texas Medical Branch at Galveston (UTMB) entered into a contract for UTMB to provide inmate health services beginning December 1, 2002. Due to this outsourcing effort, the County will delete 144 staff members that are assigned to Inmate Health Services.

Although FY2002 welfare expenditures decreased from the previous fiscal year, FY2003 welfare appropriations were provided at FY2002 levels as the slowing of the economy is projected to increase welfare expenditures in FY2003.

The NorthSTAR program began in FY2000 as a managed-case alternative to behavioral health care and substance abuse treatment previously provided by State-funded agencies. The County has maintained its commitment to the NorthSTAR program by funding the program at the FY2002 level.

During FY2002, the Dallas County Health and Human Services Department received a Public Health Preparedness and Response for Bioterrorism grant. The grant provided total funding of \$3.3 million, which included 25 positions.

The grant focus was on the following areas of preparedness; Planning and Readiness Assessment – establish strategic leadership for bioterrorism and other outbreaks of infectious disease; Surveillance and Epidemiology – enable state and local health departments to develop systems for rapid detection of unusual outbreaks of illness; and Laboratory Capacity – Biologic Agent – ensure that core diagnostic capabilities for bioterrorist agents are available at all public laboratories.

Child Protective Services Initiative

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

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

In FY2002, a total of 108 CPS employees received an incentive payment. Preliminary results indicate that the average tenure of entry level employees improved by 20% and the turnover rate dropped from approximately 35% to 9%. The result is better services for at-risk children in Dallas County.

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				FY2003 Budget
	FY99	FY00	FY2001	FY2002	
Child Protective Serv	0	0	0	0	0
Health & Human Serv	253	281	295	296	150
Mental Health	0	0	0	0	0
Total	253	281	295	296	150

DEPARTMENTAL SPENDING (\$1,000)				
FY99	FY00	FY2001	FY2002	FY2003 Budget
1,375	1,730	1,826	2,347	2,190
15,199	16,634	18,987	19,716	11,722
5,280	5,428	4,613	4,836	4,781
21,854	23,792	25,426	26,899	18,693

JUVENILE

The Juvenile Department provides services for youth ages 10-16 who become involved in the juvenile justice system as a result of delinquent conduct. The department reports to the Juvenile Board for programmatic direction, although the Commissioners Court retains budgetary authority. Services are provided in four County-operated facilities as well as satellite offices. The 216-bed secure facility at the Henry Wade Juvenile Justice Center is used to detain youth who are alleged to be in violation of the law and are considered dangerous. The Dallas County Youth Village is an 88-bed community-based treatment facility aimed at promoting positive behavioral change. The Emergency Shelter is a 54-bed short-term residential facility for adolescents with unstable home environments. Letot Center provides short-term residential placement and counseling for runaways and truants in an effort to prevent their return to the juvenile justice system. Probation Officers and counselors work with adolescents adjudicated in the juvenile justice system.

FY2003 BUDGET HIGHLIGHTS

The Juvenile Department continues to experience volume pressure on its programs and facilities. During FY2002, the Texas Juvenile Probation Commission issued a revision to its definition of 'direct and immediate' supervision to recognize building-wide staff to resident ratios. This revision of 'direct and immediate' supervision allowed for the reduction of nine full-time juvenile childcare workers in the FY2003 budget.

During FY2003, Dallas County will renew the operating agreement with Correctional Services Corporation (CSC), the private company operating the Medlock Center and the Dallas Youth Academy program. Included in the renewal was a 6% rate increase that increased the cost of operating these programs by over \$300,000.

Correctional Services Corporation will also continue to operate a detention overflow facility. This resource will be used when the detention population exceeds the rated capacity of 216 at the Henry Wade Detention Center. The annual projected expenditures for detention overflow is \$895,000.

JUVENILE SERVICES	STAFFING (not including grants)				FY2003 Budget
	FY99	FY00	FY2001	FY2002	
Juvenile	524	525	525	535	520

SERVICES

The FY2003 Capital Budget includes the construction costs related to a 192-bed expansion of the Henry Wade Juvenile Justice Center. The expansion is expected to be completed by the end of FY2004. When this expansion is complete, the Juvenile Department will not need to purchase additional detention beds.

In FY2002, the Juvenile Department received funding for an initiative to provide computers to all professional staff with casework responsibility. This initiative will allow these staff members to directly enter information such as risk/needs assessments, court reports, agreed court orders, and warrant information. The department was able to delete eight clerical positions through attrition as a result of this initiative.

Dallas County continues to operate the Dallas County Juvenile Justice Charter School for youth housed in County facilities or court-ordered to County programs. The school system has an average daily attendance of approximately 500 students. As the school board, the Juvenile Board contracts with The Brown Schools, a private company, to operate the program. In addition, the department oversees the operation of the Dallas County Juvenile Justice Alternative Education Program (JJAEP) for youth who have been expelled from their public school. This program is also operated by a private vendor, Keystone/CCS.

PLACEMENT ALTERNATIVES

The Juvenile Department researched several programs that offer intensive, in-home services to youth and their families in lieu of residential placement. The programs combine the services of mental health professionals and juvenile probation officers to address the core problems of the family while ensuring that the youth faces the consequences of their actions.

The department contracts with three providers that have nationally successful programs. These programs cost an average of \$65 per day compared to residential placements that cost an average of \$95 per day. It is estimated that this initiative saves Dallas county approximately \$340,000 per year in placement costs.

DEPARTMENTAL SPENDING (\$1,000)				
FY99	FY00	FY2001	FY2002	FY2003 Budget
29,768	31,268	33,572	38,160	38,532

COMMUNITY

The Community Services departments perform a wide array of functions for individuals in the County. The County is responsible for all elections of a County-wide nature and provides election-related services on a reimbursement basis for political parties, municipalities, and special districts. The Public Works Department and Road and Bridge Districts share responsibilities for road repair and thoroughfare improvement on County roads within and outside the corporate limits of the 26 cities in the County. The County's Veterans Service Officer assists veterans and their dependents with obtaining government benefits. The Agricultural Extension Service is a joint project among the County, State and the State University system offering programs and expert advice to County residents.

FY2003 BUDGET HIGHLIGHT

The Public Works Department will continue the 1991 Bond Program projects in FY2003 with an effort to have all projects in the construction phase by FY2004, and completed by FY2006. This will allow for Major Impact, Thoroughfare and TEA 21 Projects to be the department's focus in future years.

Public Work has scheduled Singleton Boulevard in the City of Dallas and McArthur Boulevard in Irving as two major projects that will be put into construction during FY2003 and FY2004.

Public Works has also made significant progress in the design of the first MCIP projects and utilized new project design methodologies. Public Works continues to provide a strong example of how strategic planning can assist them in meeting their goals and objectives.

COMMUNITY SERVICES	STAFFING (not including grants)				FY2003 Budget
	FY99	FY00	FY2001	FY2002	
Ag Extension Services	10	10	10	10	10
Elections	24	27	36	36	36
Public Works	59	61	63	66	67
Road & Bridge Dists.	149	149	149	150	151
Park/Open Space	1	2	2	2	2
Veterans Services	3	3	3	3	3
Total	246	252	263	267	269

SERVICES

The Household Hazardous Waste Network, which consists of 15 cities and the County opened their first fixed site waste collection point for highly toxic pollutants contained in common household and automotive products in FY2002. Citizen participation at the site has been very successful.

Dallas County continues to use a touch screen voting system for early voting and a scantron system for Election Day. The Elections Department's budget continues to fluctuate depending on the number of elections in the fiscal year.

In FY2003, the Preston Ridge and UTD Trail in Dallas will be completed. The Roy Orr Trail in DeSoto as well as the Muddy Creek Trail in Sachse will complete the design phase and enter construction phase. The South Mesquite Trail in Mesquite will initiate in design phase. In addition, Dallas County will improve the amenities at McCommas Bluff Preserve

TRANSPORTATION PLANNING

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

The County is also participating with cities through local share matching for the federal transportation initiative (TEA 21), and by cost sharing on certain local thoroughfare projects. In addition, the County has established dedicated funding to accelerate certain high impact transportation projects expected to have a significant effect on economic development.

DEPARTMENTAL SPENDING (\$1,000)				
FY99	FY00	FY2001	FY2002	FY2003 Budget
236	235	256	253	272
2,724	3,705	3,705	4,508	4,477
2,670	3,096	3,353	3,707	4,197
10,727	10,503	12,291	11,942	10,936
56	116	131	121	138
131	143	151	163	167
16,544	17,798	19,887	20,694	20,187

MANAGEMENT

The Management Services departments operate the machinery of county government. Among the largest of these departments is the Tax Office, which collects taxes for the County, Parkland Hospital, the Community College District, the City of Dallas, the Dallas Independent School District, and many smaller jurisdictions. The Tax Office also operates the motor vehicle registration and title transfer process on behalf of the State. Other Management Services departments include the Office of the Court Administrator (which encompasses Communications and Central Services, Facilities Management, and Engineering and Project Management), the County Auditor, the Human Resources/Civil Service Department, the Purchasing Department, the Office of Budget and Evaluation, and the Data Services Department, which was outsourced to a private company in 1992.

FY2003 BUDGET HIGHLIGHTS

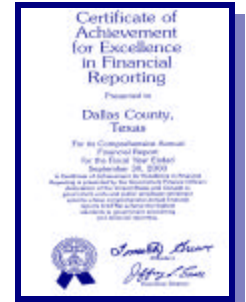
The County's commitment to e-government continued to grow in FY2002. A Web Master position was created to maintain and expand Dallas County's Internet presence at www.dallascounty.org. In addition, individuals are able to pay their property tax, renew their vehicle registration and, beginning in FY2003, pay traffic tickets online. Individuals wanting to look up Commissioners Court agenda items or apply for a position may also do this online.

Commissioners Court authorized the County Auditor an Information Systems Security Manager to ensure the security of our information and systems. In addition, Dallas County added a Document Imaging Administrator position to assist departments implement document imaging and work flow systems.

Commissioners Court authorized the re-organization of the Purchasing Department in FY2002. One new buyer position was added to the

MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY99	FY00	FY2001	FY2002	FY2003 Budget
Comm. Court Adm.	10	10	10	10	10
County Auditor	89	89	88	90	90
County Judge	5	5	5	5	5
County Treasurer	18	18	20	20	20
Data Services	2	3	3	4	5
Human Res/Civil Svc.	20	21	21	21	21
Office of Budget/Eval.	10	10	9	9	9
Operational Services	188	191	189	188	185
Purchasing	13	13	12	13	13
Tax Assessor/Collector	229	229	230	233	233
Total	584	589	587	593	591

SERVICES



to the Department. The purpose of the reorganization was to make the Purchasing Department more efficient and cost effective.

The County's FY2002 financial documents have again been awarded the highest awards from the Government Finance Officers' Association. The new budget and the Comprehensive Annual Financial Report will be submitted in hopes on continuing this tradition.

PERFORMANCE FORUM/PROGRESSIVE PRESSURE

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

DEPARTMENTAL SPENDING (\$1,000)				
FY99	FY00	FY2001	FY2002	FY2003 Budget
885	922	1,095	917	897
3,779	4,107	4,304	4,616	4,759
288	304	281	321	334
849	970	1,028	1,041	1,106
7,590	9,370	9,785	10,328	10,822
3,102	3,596	5,545	2,124	4,453
529	646	570	548	612
19,724	22,353	23,716	23,517	22,542
593	637	593	621	724
7,508	8,556	9,476	9,573	10,187
44,847	51,461	56,393	53,606	56,436

CAPITAL AND

TECHNOLOGY

The Capital Improvement Plan consists of those items whose long useful lives distinguish them from recurring operational needs. Capital projects have historically been funded in one of three ways: (a) with cash, (b) through the proceeds of voter-approved bonds, or (c) through the issuance of an annual Certificate of Obligation. Beginning in FY98, a set-aside of portion of the County's property tax was earmarked for major technology improvements. Beginning in FY2000, the Major Capital Development Fund was established to provide a funding mechanism to replace debt financing for major projects.

FY2003 BUDGET HIGHLIGHTS

The County maintains a five-year Capital Improvement Plan which is updated each year and approved along with the annual budget. The first year of the five year plan becomes the approved capital budget and is shown on the opposite page. Technology planning originates with the County's data services vendor, preparing long-term objectives related to computers.

Major Capital Development Fund - FY2003 appropriations for the Major Capital Development Fund include a continuation of previously approved projects and an increase in funding for thoroughfare transportation projects.

Major Technology Fund - FY2003 appropriations for the Major Technology Fund (MTF) include replacement of the Civil Courts System and countywide computer hardware. The MTF includes eight new technology projects that will begin in FY2003.

Permanent Improvement Fund - The FY2003 appropriations includes funding for repairs to major buildings countywide. Furthermore, there is a \$500,000 transfer to the Major Capital Development Fund for the Civil Court Renovation project.

Summary - The FY2003 Capital Improvement Program allows Dallas County to undertake needed facility upgrades and migration to newer management technology. Every capital improvement project in the approved CIP are funded through a dedicated carve-out of the tax rate.

FUNDED CAPITAL AND TECHNOLOGY PROGRAMS

(Combines All Funding Sources)

Bond Funds (transportation)	57,900,000
Major Capital Development Fund	
Thoroughfare Program Design	3,000,000
Open Space Trail Acquisition and Improvement.	835,000
Civil Courts Renovation	11,000,000
Juvenile Detention Center Design	10,024,999
Old Red Courthouse Phase II	2,000,000
Vehicles	1,361,500
Major Technology Fund	
Civil Courts System Replacement	4,294,730
Computer Replacement Equipment	200,000
Conference of Urban Counties	92,733
Child Support Upgrade	288,000
District Clerk Touch Screen	350,000
CSCD System	138,000
Public Works 911/GIS	57,000
TB Tracking	115,000
County Records	173,000
Institute Case Billing	230,000
Permanent Improvement Fund	
Administration Building	60,000
Frank Crowley Criminal Courts	300,000
County-wide Improvements	632,500
North Tower	160,000
Henry Wade Juvenile Justice Center	200,000
Maintenance Items Less Than \$5,000	634,296
Transfer to MCDF	500,000
TOTAL	94,546,758

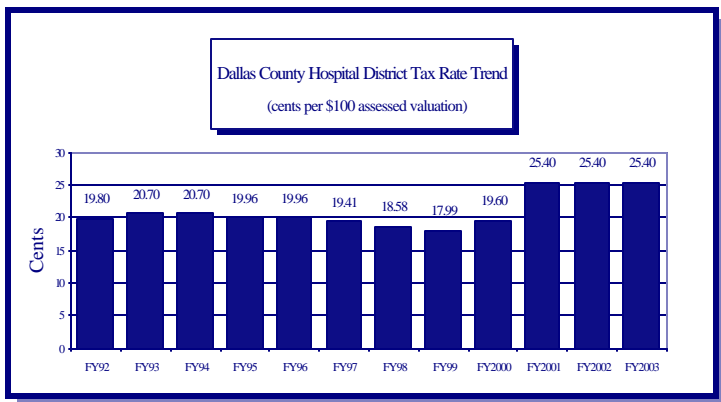
PARKLAND

The Dallas County Hospital District operates the 714-bed Parkland Hospital, nine community-based comprehensive health centers called Community Oriented Primary Care (COPC) Clinics, and other specialty health facilities. The mission of the Hospital District is to provide medical, hospital, and other health-related services to the needy and indigent residents of Dallas County. Parkland Hospital also serves as the primary teaching and research hospital for the University of Texas Southwestern Medical School. Although the Hospital District operates semi-autonomously, its board is appointed by Commissioners Court, and its tax rate and budget are subject to final approval by Commissioners Court.

FY2003 BUDGET HIGHLIGHTS

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

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



HOSPITAL

The FY2003 Dallas County Hospital District Tax Rate is 25.4 cents. The 25.4 cents is a continuation of the FY2002 tax rate, but an increase in property values and new construction will generate approximately \$13 million in additional revenue during FY2003.

Expenditures for the Parkland system rose from \$737.5 million in FY2002 to \$810.81 million in FY2003, an increase of 11.1%. The increase is mostly accounted for in increased salaries and purchased medical services. Patient revenue, property taxes and disproportionate share represent the majority of a 9.4% increase in revenue. The FY2003 capital budget includes capital projects in construction, information technology, facility master plan, medical and non-medical equipment, and radiology for a total of \$60 million.

Revenues	
Patient	\$301,757
Provision for Bad Debt	55,000
Property Taxes	322,969
Disproportionate Share	47,167
Tobacco Settlement	3,380
Upper Payment Limit	24,812
Other	65,532
Total Revenues	820,617
Expenses	
Salaries	\$356,938
Benefits	48,265
Supplies	151,655
Pharmaceuticals	66,142
Purchased Medical Services	96,413
Provision for Bad Debt	55,000
Interest	392
Depreciation	36,000
Total Expenses	810,805
Net Operating Excess/(Loss)	\$9,812

Even with financial improvements made over the previous two fiscal years, real challenges lie ahead in FY2003 and beyond principally because of the increasing cost of charity health care that exceeds local tax receipts by over \$100 million annually. With this in mind, Dallas County and the Hospital District will continue to examine the best long-term plans and strategies for public health care, recognizing that the Parkland system has a national reputation for excellence and is an important partner with the University of Texas Southwestern Medical School at Dallas.

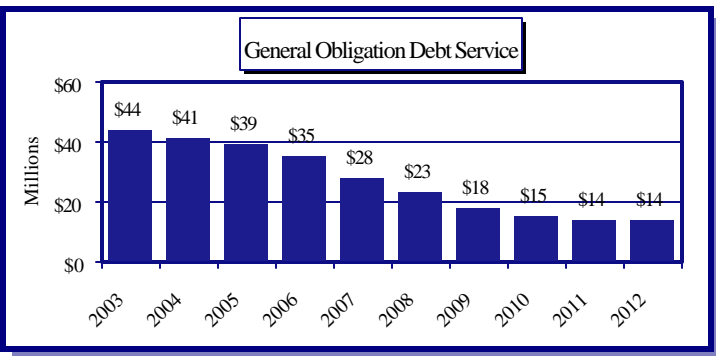
FINANCIAL

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

The maintenance of a reserve balance in excess of 10.5% of budgeted expenditures is the cornerstone of the County's financial policies and a key to retaining the AAA/Aaa ratings. Other important policies are a limitation on debt service to 25% of resources and a limitation on the amount of reserves that can be utilized to balance the budget in each year. The FY2003 budget meets the policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budgeted is \$35.1 million, of which \$1.7 million is budgeted as an unallocated reserve while \$33.4 million is in an emergency reserve.

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

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

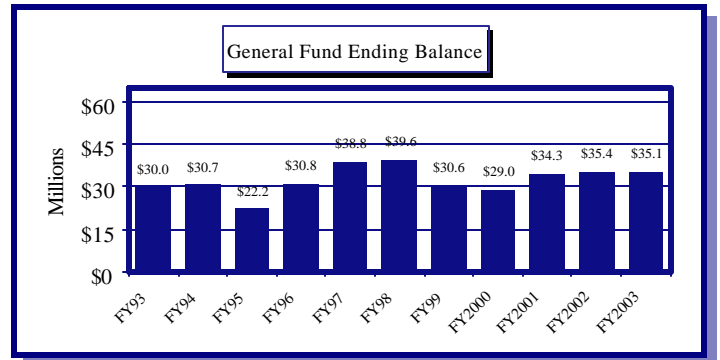


POLICIES

~ Limited Tax Bonds	91,277,766
~ Unlimited Tax Bonds	234,464,807
~ Revenue Bonds	205,725
Total Debt	\$325,948,298

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

The books of account of the County are maintained by the County Auditor, who is appointed by the 37 State District Judges of Dallas County. This separation of authority is an important aspect of the integrity of the County's financial processes. In addition, all accounts are subject to an independent audit by a major national accounting firm each year. The independent auditor issues an opinion as to the fairness of the financial presentation and offers suggestions related to internal controls.



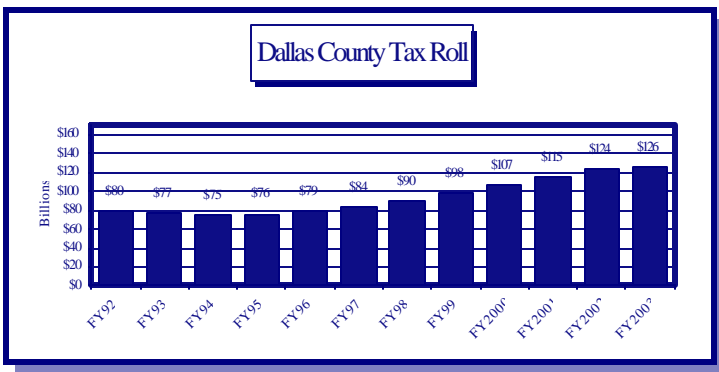
The County encourages innovation through a gainsharing program that began in FY95. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent on items such as training, computer hardware or software, amenities, or staff-related expenditures such as suggestion awards or performance awards.

The County relies heavily on performance data which is collected by the Office of Budget and Evaluation and distributed quarterly to all departments and the general public. For each outcome and efficiency measure, a target is established and actual data is routinely compared to the target as an aid to management and resource allocation.

REVENUE

Dallas County receives money from a variety of sources to accomplish its assigned tasks. The County Auditor is responsible for projecting annual revenues. The Commissioners Court must approve a balanced budget within the constraints of the Auditor's projections.

The tax roll certified by the Dallas Central Appraisal District was \$126.26 billion, approximately \$2.6 billion (2.1%) above the prior year roll. The following graph shows the strong increases that followed the end of the recession period that occurred in the early 1990's.

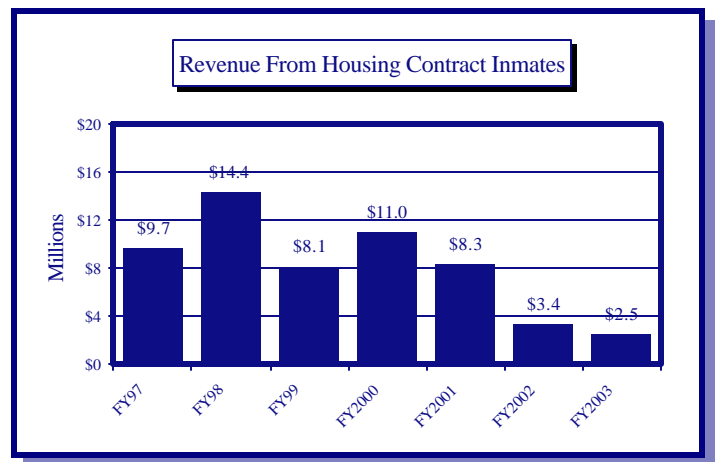


The following table displays the trends in County General Fund revenues. The largest single source of revenue is the property tax, comprising half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing fees for legal actions, court costs imposed on litigants, fees related to summons delivery, and fines imposed on individuals convicted of misdemeanors and felonies.

REVENUE CATEGORY	GENERAL FUND REVENUE (\$1,000)				
	FY99	FY00	FY2001	FY2002	FY2003 Budget
Ad Valorem Taxes	141,399	150,770	163,841	175,321	180,568
Fines & Forfeitures	8,165	8,088	9,428	8,864	10,569
Fees of Office	39,433	53,224	52,649	58,679	59,087
Contrib. & Transfers	36,155	37,292	42,939	50,169	46,610
Interest and Rental	11,620	13,266	12,850	9,015	7,472
Reimbursements	33,902	35,315	28,835	35,377	25,224
Miscellaneous	5,780	7,824	9,332	9,029	8,712
Total	276,454	305,779	319,874	346,454	338,242

TRENDS

The County has also been successful in utilizing its housing resources on a rental basis for jurisdictions experiencing jail overcrowding. In particular, the FY2003 budget includes approximately \$2.5 million for inmate housing rental, primarily for the housing of federal prisoners. In addition, the County will receive \$6.3 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 18 years and offers important economies of scale to both jurisdictions.



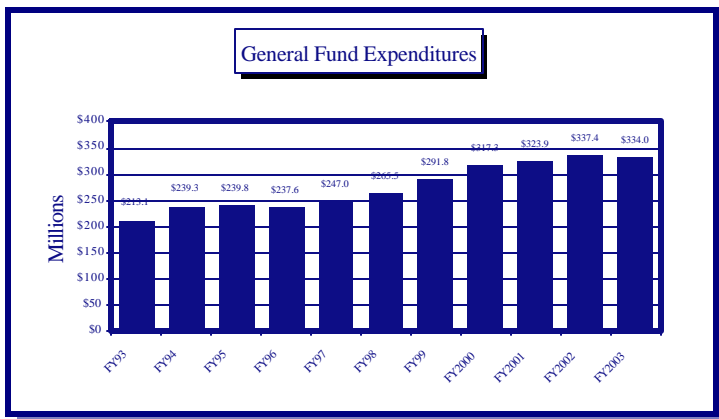
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	54,434,401	203,141	54,637,542
State	18,805,345	3,819,276	22,624,621
Local	1,679,459	325,052	2,004,511
TOTALS	74,919,205	4,347,469	79,266,674

EXPENDITURE

Staff cost constitutes the largest outlay of expenditures for most employers, especially in service-oriented organizations like county government. The costs include salaries, merit increases, employee benefits and other related expenses. Other major categories of expenditure include payments to other agencies, operational expenses such as utility payments, and capital outlay.

The FY2003 budget for the General Fund contains expenditures of \$334 million, or \$6 million less than the projected FY2002 expenditures. The decrease in the budgeted expenditures is primarily due to Dallas County and the Hospital District agreeing to out-source inmate health services in FY2003. Inmate health had previously been provided by Dallas County and reimbursed by the Hospital District.

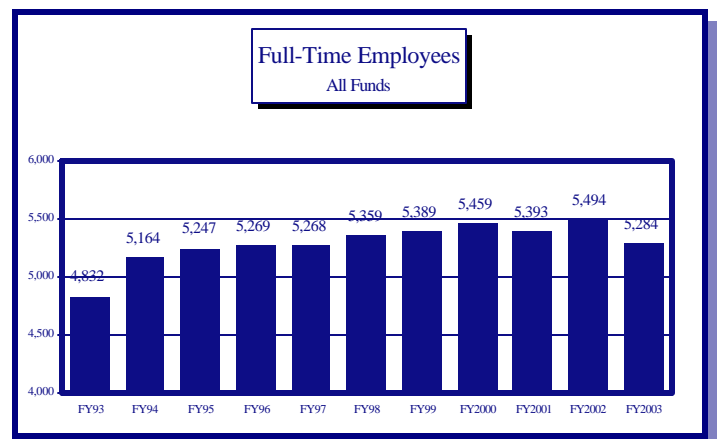
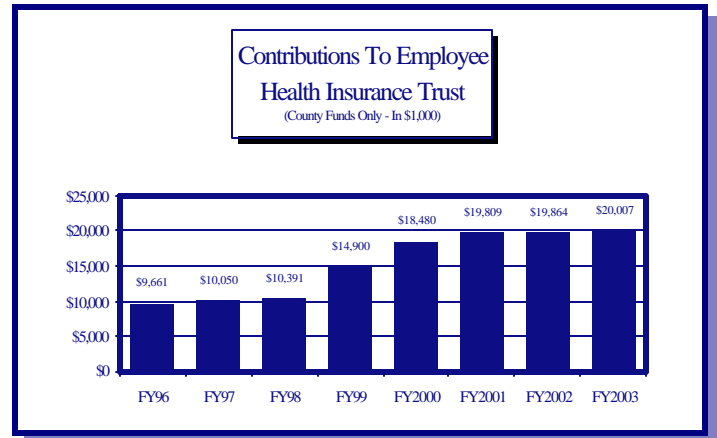


In recent years, increased expenditures in the County's self-insured trust fund have increased (see chart on the following page). As a result, in FY2003 Dallas County increased the County contribution for employee health care to \$4,200 from \$3,995 in FY2002.

Effective January 11, 2003, Dallas County will provide a 3% structural salary increase to all employees. In addition, Dallas County increased the County contribution for retirement from 7% of gross salary to 8.5% of gross salary. This increased the County's retirement contribution to \$14.6 million per year.

A total of 210 full-time positions were deleted from the County payroll in the FY2003 budget, primarily as a result of outsourcing the inmate health program the County's telecommunication services. The chart and table on the following page provide information on total county workforce, which is now at 5,284.

TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY99	FY00	FY2001	FY2002	FY2003
Justice Admin	1,230	1,259	1,266	1,295	1,300
Law Enforcement	2,204	2,195	2,065	2,088	2,065
Health & Social Svcs.	253	281	295	296	150
Juvenile Services	524	525	525	535	520
Community Services	246	252	263	267	269
Management Svcs.	584	589	587	593	591
Grant Positions	348	358	392	420	389
Total	5,389	5,459	5,393	5,494	5,284

COUNTY

Dallas County government provides services to all of the two million plus residents of the County, either through the transportation system, licenses and auto registration, or to individuals who find themselves in need of assistance or involved in the judicial system. The County operates certain programs directly through its various departments and in addition maintains cooperative arrangements with other governmental and non-profit organizations for delivery of services. Pages 8 through 23 of this document discuss the major services of the County categorized into functional groups. This page lists certain programs which may be less well known than the County's more visible activities.

Family Violence Program - The District Attorney manages a program of early intervention into cases of domestic violence. (214) 653-3528

Ryan White AIDS Program - The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to individuals afflicted with HIV/AIDS. (214) 819-1842

STD Clinics - HHS treats individuals with sexually transmitted diseases and attempts to provide behavior-modification to at-risk individuals. (214) 819-1819

Letot Center - Dallas County's Juvenile Department operates a facility which temporarily houses runaway children until they can be returned home or receive other services. (214) 357-0391

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

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

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

DIVERT Court - This judicially supervised program allows non-violent, drug-addicted offenders diversion from regular case processing to intensive drug treatment and rehabilitation. (214) 653-5340

Household Hazardous Waste - The County coordinates the efforts of a multi-city consortium to provide collection and safe disposal of household paints, insecticides and other toxic waste. (214) 553-1765

SERVICES

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

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

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

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

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

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

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

Nutrition - HHS operates a federal program to provide hot meals and referral services for elderly citizens at 21 locations. (214) 819-1860

Public Health - HHS/Environmental Health Division operates programs to protect the public by inspecting restaurants and daycare centers, eradicating mosquito breeding grounds, picking up stray animals, and rigorously enforcing anti-littering laws. These services are performed in unincorporated portions of the County and within the limits of certain cities on a contractual basis. (214) 819-2115

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

Rape Crisis Clinic - Parkland Hospital operates this clinic which assists the victims of sexual assault with the legal system and with emotional recovery. (214) 590-0430

VOLUNTEER

Dallas County government utilizes the skills of many dedicated volunteers who contribute their time and expertise in a variety of areas. A summary of these volunteer opportunities and the 'host' department or agency is listed below:

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

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

Child Protective Services: Volunteers may help collect and distribute clothing for foster families; lend a helping hand to collect, wrap, and distribute Christmas presents for children in foster care; baby-sit while parents attend group meetings; or work along with case workers with high risk families in need of parenting skills. Call (214) 583-4018 to sign up for the program that interests you.

Constables: Dozens of reserve deputy constables assist the County in its effort to locate hot check writers, serve citations and warrants and conduct research on other court papers waiting to be executed. Certified law enforcement officers may contact any of the five constables' offices for information on becoming a reserve deputy constable. See page 36 for a contact number for your precinct.

District Attorney's Office: Victims of crime, child abuse or physical abuse can see a friendly face who will provide both comfort and guidance as they come in contact with the criminal justice system. The Family Violence Division may be contacted at (214) 653-3605.

Fire Marshal: Assist with fighting fires in the unincorporated areas of the County; conduct fire investigations and fire prevention activities and assist in disaster recovery. Call the Fire Marshal's Office at (214) 653-7980 for more information.

Justice of the Peace Courts: Some of the eleven elected Justices of the Peace have established teen courts, which assist truants in working through their problems by counseling young people and their families and by providing an opportunity to develop leadership skills. See page 36 for a contact number for your precinct.

OPPORTUNITIES

Juvenile Department: Volunteers in the juvenile justice system support staff as visitors, mentors, tutors, spiritual advisors, recreational guides, community service supervisors, artists, and life skills teachers. The department also operates an extensive foster grandparent program to provide mentors to youth in the juvenile detention facility. Contact the Volunteer Coordinator at (214) 698-4290 for additional details.

Dallas Metrocare Services: The Volunteer Coordinator strives to match volunteers with their area of interest. They also act as a chaperone for field trips, plan holiday parties for group homes, or assist with clerical and reception duties. (214) 743-1235

Parkland Health and Hospital System: Volunteer opportunities at Parkland include feeding and holding infants, volunteering in the Emergency Room or volunteering throughout the hospital. Hand crafted items are greatly needed to assist our indigent patients. Items such as baby booties, receiving blankets, baby gowns, knitted slippers for adults, etc. are desperately needed. Join the team at Parkland by calling (214) 590-8827 today.

Probate Courts: Volunteers in the Court Visitor Program are needed to visit wards of the court (primarily incapacitated adults) in order to obtain current information and to verify that each ward is cared for by their appointed guardians. Call the Probate Court Visitor Coordinator at (214) 653-7316 to learn more about the Court Visitor Program.

Sheriff's Office: Reserve Deputy Sheriffs assist certified peace officers in the conduct of their duties, e.g., patrolling unincorporated areas of the County, researching and serving warrants, and extraditing prisoners from other jails or prisons.

Volunteers from the local chapter of Alcoholics Anonymous and Narcotics Anonymous assist in conducting monthly meetings in the County jails.

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

BUDGET

The FY2003 budget was adopted on September 17, 2002 following a five month discussion and analysis process. The following paragraphs discuss the annual budget cycle. The preparation of the annual budget is the responsibility of the Budget Officer, who is selected by the Commissioners Court.

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

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

The Baseline Budget contains revenue estimates developed by the County Auditor and transmitted to the Office of Budget and Evaluation in June. Depending upon revenue estimates, the Office of Budget and Evaluation may be required to recommend a reduced level of expenditures in certain areas in order to provide a balanced budget without an increase in taxes.

Departmental requests for new and expanded programs are reviewed by appropriate staff departments who formulate recommendations to Commissioners Court. For example, the Data Services Department and the Governance Committee review and make recommendations on new program requests related to data processing. The Office of Budget and Evaluation makes recommendations on requests for additional personnel. Other items subject to staff review are vehicles, office equipment, radios and salary grade changes.

In July, the Dallas Central Appraisal District certifies the tax roll and the Dallas County Tax Office calculates the "effective tax rate." This is the tax rate which provides the County with the same revenue that was

PROCESS

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

During early August, departmental budget work sessions are held which allow discussions among Elected Officials/Department Heads, and the Commissioners Court on funding levels and other policy issues. Because the Baseline Budget is balanced without a tax increase, the Commissioners Court's approval of any new program must be accompanied by a revenue increase, an offsetting expenditure decrease, or a drawdown of available reserves.

The public is invited to attend all budget work sessions and to participate in the discussion as time permits. At the conclusion of the discussions, the Commissioners Court proposes a tax rate and advertises it to the public. State law requires a formal public hearing on the proposed tax rate.

The Budget Officer formally proposes a balanced budget at the conclusion of the budget process and makes it available for public comment. The budget and tax rate are then formally adopted by Commissioners Court.

TENTATIVE FY2004 BUDGET CALENDAR

March 2003	Budget Manual Distributed
May 9th	Budget Materials Due to Budget Office
July 18th	Baseline Budget Published
July 24th	Certified Tax Roll Received
August	Analysis of Key Programs
August 4th-8th	Budget Work Sessions
September 2nd	Public Hearing on Tax Rate
September 16th	Tax Rate Set; Budget Adopted
October 1st	Fiscal Year Begins

COUNTY

APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Troy Douglas Andrews	(214) 904-3050
Assist. Court Admin/ Operations	Dan Savage	(214) 653-7650
Auditor	Virginia Porter	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
Commissioners Court Administrator	J. Allen Clemson	(214) 653-7327
Comm. Supervision and Corrections Dir.	Ron Goethals	(214) 653-5202
Chief Juvenile Probation Officer	Mike Griffiths	(214) 698-2223
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender	Jeanette Drescher Green	(214) 653-3554
Data Services	John Hennessey	(214) 653-7739
District Courts Administrator	Ron Mackay	(214) 653-6034
Elections Administrator	Bruce Sherbet	(214) 653-6028
Office of Security/Emergency Mgt.	Danny Chandler	(214) 653-7980
Health and Human Services Director	Betty J. Culbreath-Lister	(214) 819-1858
Human Resource /Civil Service	Dr. Mattye Mauldin-Taylor	(214) 653-6044
Parkland Hospital CEO	Dr. Ron Anderson	(214) 590-8076
Public Works Director	Donald R. Holzwarth, P.E.	(214) 653-7151
Purchasing Agent	Phillip Vasquez	(214) 653-7597
Veterans Service Officer	Colonel Stonell Greene	(214) 819-1886

CONSTABLES

Constable, Precinct #1	Derick Evans	(972) 228-0006
Constable, Precinct #2	Michael Gothard	(972) 494-1494
Constable, Precinct #3	Rick Richardson	(972) 690-8692
Constable, Precinct #4	R. L. Skinner	(972) 262-3059
Constable, Precinct #5	Michael Dupree	(972) 943-1765

JUSTICES OF THE PEACE

Justice of the Peace, Precinct 1-1	Thomas Jones	(972) 228-0280
Justice of the Peace, Precinct 1-2	Cleophas Steele	(972) 228-2272
Justice of the Peace, Precinct 1-A	Charles Rose	(972) 227-8125
Justice of the Peace, Precinct 2-1	Gerry Cooper	(972) 276-8504
Justice of the Peace, Precinct 2-2	Ken Blackington	(972) 285-5429
Justice of the Peace, Precinct 3-1	Al Cercone	(214) 321-4106
Justice of the Peace, Precinct 3-2	Sandra Ellis	(972) 231-1439
Justice of the Peace, Precinct 3-3	Steven Seider	(214) 904-3042
Justice of the Peace, Precinct 3-A	Jim Terry	(972) 241-3470
Justice of the Peace, Precinct 4-1	Mike Petty	(972) 262-8818
Justice of the Peace, Precinct 4-2	Bob Whitney	(972) 259-1669
Justice of the Peace, Precinct 5-1	Luis Sepulveda	(214) 943-6980
Justice of the Peace, Precinct 5-2	Juan Jasso	(214) 943-5981

LEADERSHIP

COMMISSIONERS COURT



Commissioner Jackson



Judge Keliher



Commissioner Cantrell



Commissioner Price



Commissioner Mayfield

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

OTHER ELECTED OFFICIALS

County Clerk	Cynthia Calhoun	(214) 653-7099
County Sheriff	James C. Bowles	(214) 653-3450
County Treasurer	Lisa Hembry	(214) 653-7321
District Attorney	Bill Hill	(214) 653-3620
District Clerk	Jim Hamlin	(214) 653-7149
Tax Assessor Collector	Dr. David Childs	(214) 653-7660

PRESIDING JUDGES

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