

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 FY2003 General Fund budget with actual FY2002 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 64-80. Beginning on page 88, 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 FY2003 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)	\$179,418,837
Auto License Fees* (47422)	18,326,986
County Clerk Fees (45510)	11,705,000
Tax Assessor Fees (45131,45132, 45133)	11,472,000
Court Fines/Forfeitures* (47421)	10,233,957
Justice of the Peace Fines and Fees (43210,45560)	10,187,620
Mixed Beverage Fees (45120)	8,745,778
Constable Fees (45250)	8,050,000
Bond Fund/Road & Bridge Reimbursement (47424)	6,407,249
City/County Jail Contract (46253)	6,272,637
District Clerk Fees (45530)	5,650,000
Forensic Institute Reimbursements (46350)	4,569,780
Telephone Revenue (48041,48042)	4,365,795
Interest Earnings (44230)	3,990,000
Building/ Parking Lot Rentals (44511,44514,44512,44513)	3,391,146
Certificates of Title Fees (45110)	3,047,464
Prisoner Contracts (46251,46252,46254)	2,409,000
Sheriff Fees (45320)	2,200,000
Federal Reimbursements (47040,47750, 47760, 47770,47780)	1,234,376
District Attorney/ Jury Fees (43510,45580,45590)	1,234,376
Courthouse Security Fees (45525)	1,075,000
Parkland Reimbursement: Jail Health (46780)	825,117
Steno Fees (45540)	750,000
Bingo Licenses (42410)	674,273
Records Management Fees (46540)	529,000
All Other	31,477,073
Total	\$338,242,464

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

Figure III-1

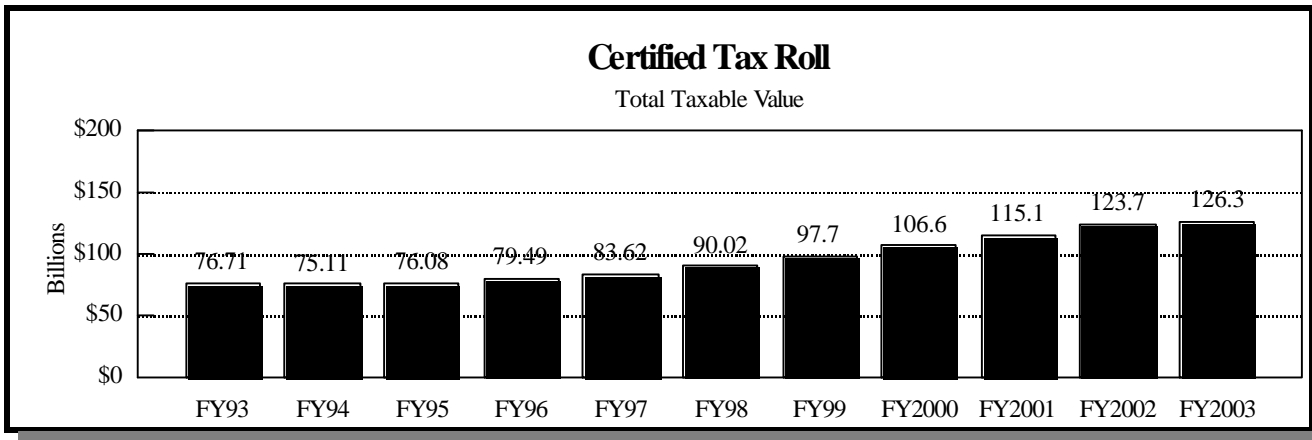
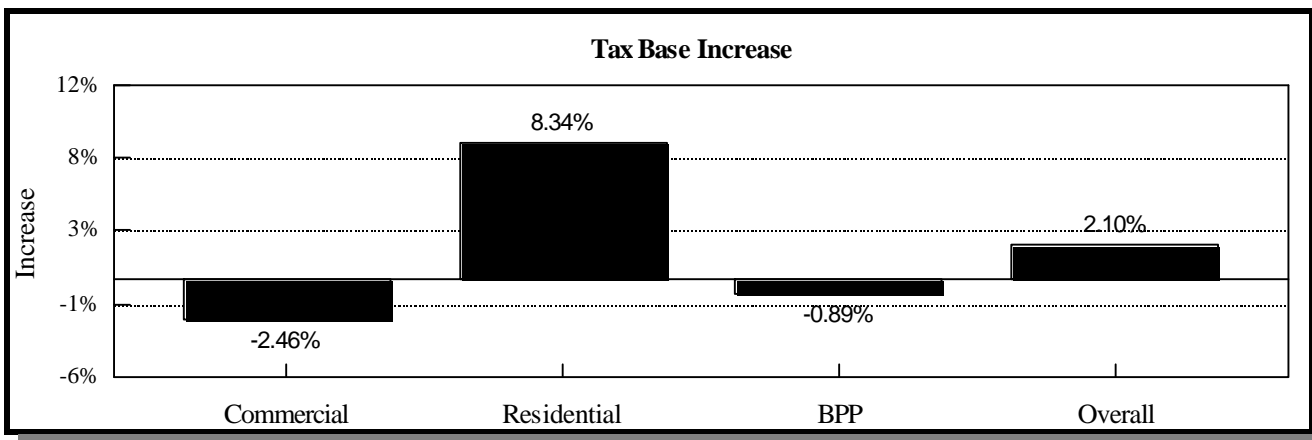


Figure III-2 is a breakdown of the overall 2.10% increase in the tax base, demonstrating the slowing down of the local economy with decreases in Commercial and Business Personal Property (BPP). However, the negative change in the business sector was more than offset by a healthy increase in Residential Property.

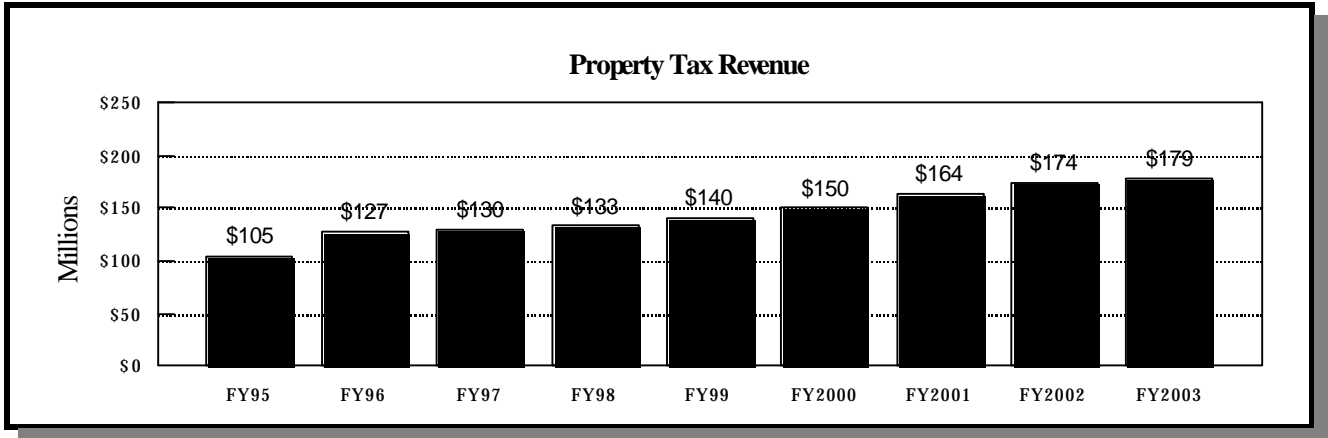
Figure III-2



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 nine 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.

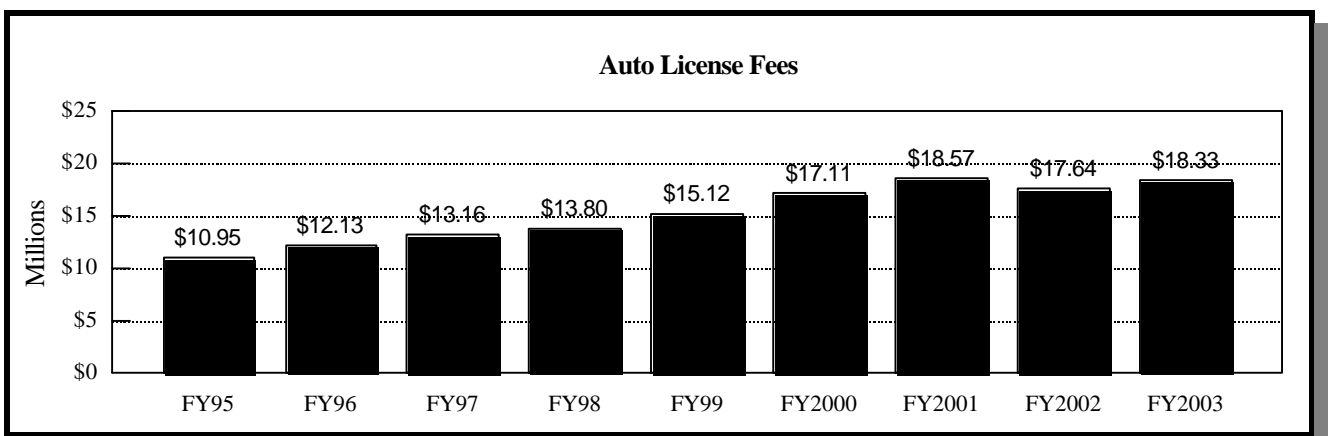
Figure III-3



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 placed more vehicles on the road. However, with the slowing economy, collections declined in FY2002 for the first time in seven years. FY2003 are expected to be slightly higher than last year at \$18.33 million. An eight year history of Auto License Fees is seen in Figure III-4.

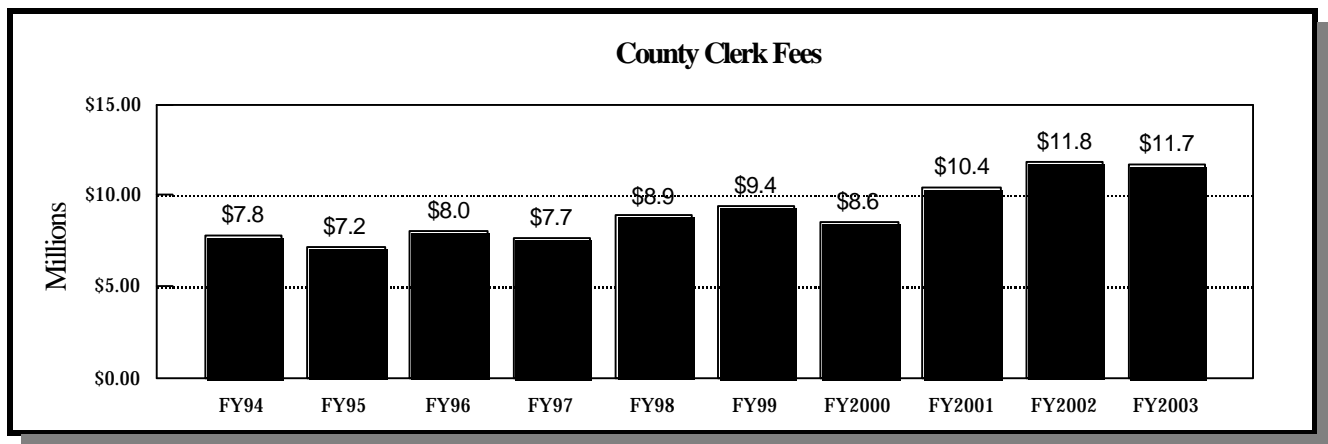
Figure III-4



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 \$9 million per year in the last five years. The FY2003 estimate is \$11.7 million. The collection of County Clerk Fees for the past nine years is shown in Figure III-5.

Figure III-5

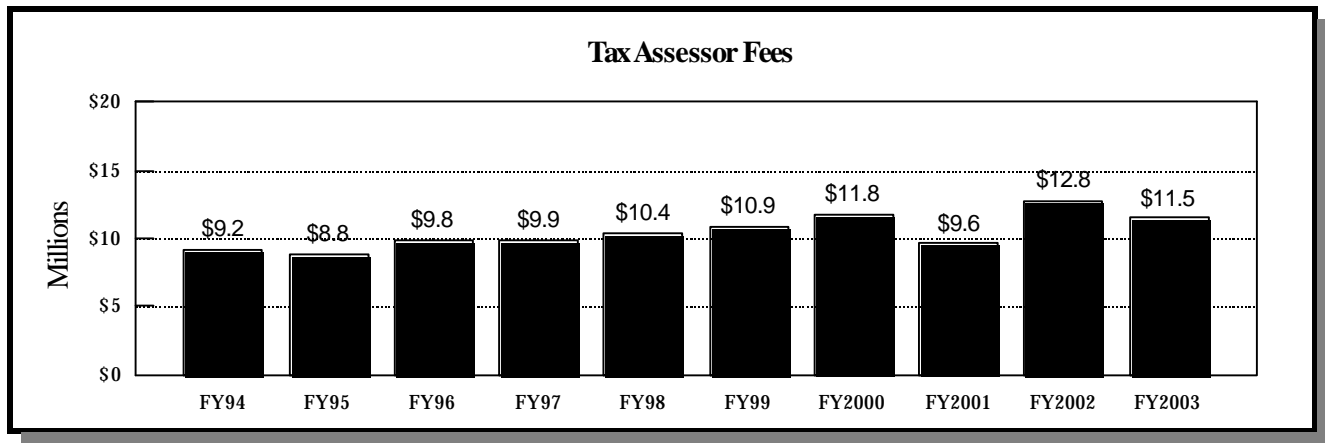


Tax Assessor Fees

The Tax Assessor/Collector collects property taxes for the County of Dallas and several other entities within and outside the County proper to include local school districts, the hospital district, the community college district, levy districts and several cities located within the County. Entities are charged \$1.15 per parcel fee. The Tax Assessor also receives commission from the State for processing and collecting Vehicle Registrations/Titles fees, Beer & Wine License fees, and charges for making certified tax document copies. Tax Assessor fees was \$2 million lower in FY2001, than in FY2000 due to collection fee swap with the Hospital District that lowered the tax collection fee charged by the Tax Assessor to \$1.15 per parcel instead of a certain percentage of the total taxes collected. In Figure III-6 below, FY2002 showed a sharp increase from FY2001, a nine year high, due to the addition of the City

of Dallas and the Dallas the Independent School District to the list of served entities. The FY2003 Tax Assessor Fees total is projected to be at \$11.5million.

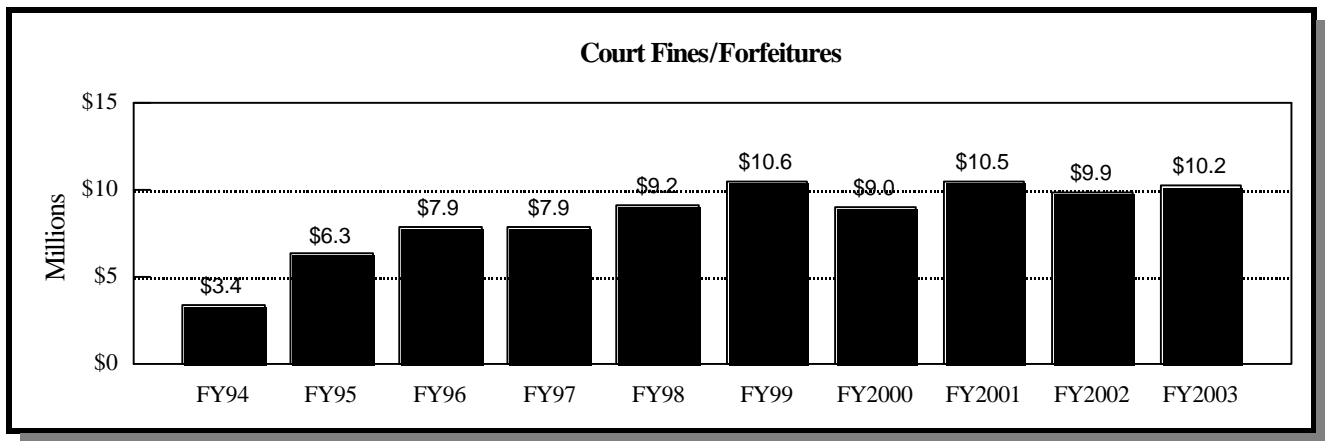
Figure III-6



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-7, 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 \$10.2 million in FY2003.

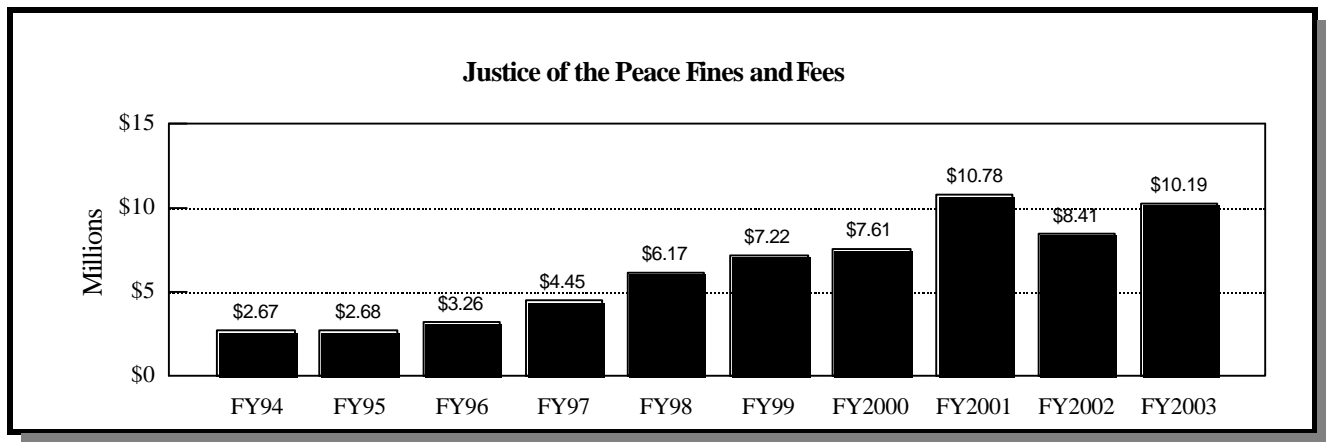
Figure III-7



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 FY2003. 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 \$8.6 million while fees are estimated to total \$1.6 million in FY2003. Receipts for the past nine years are plotted in Figure III-8.

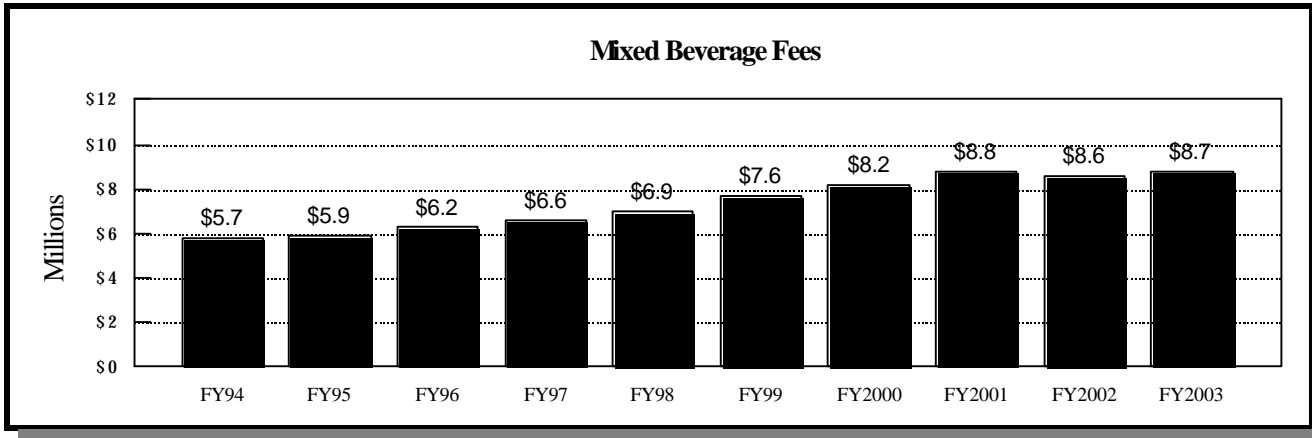
Figure III-8



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. As illustrated in Figure III-9, such fees have grown steadily over the past eight years through FY2001 and slightly lower in F2002 when business in drinking establishments and restaurants slowed down after the September 11, 2001 events. FY2003 receipts are expected to be only slightly higher than FY2002 total at \$8.7 million.

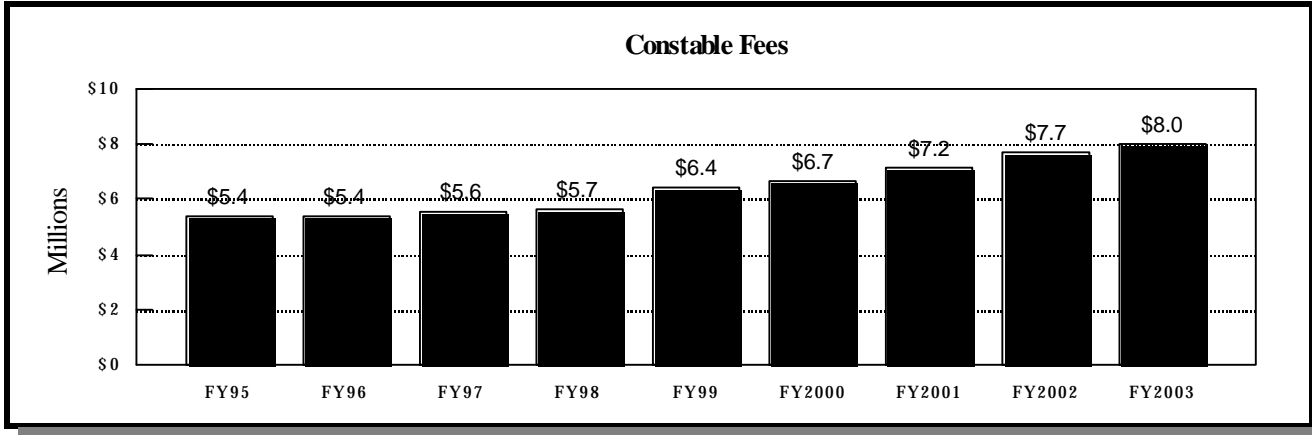
Figure III-9



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 \$8 million in FY2003. Figure III-10 displays an eight year history of such fees.

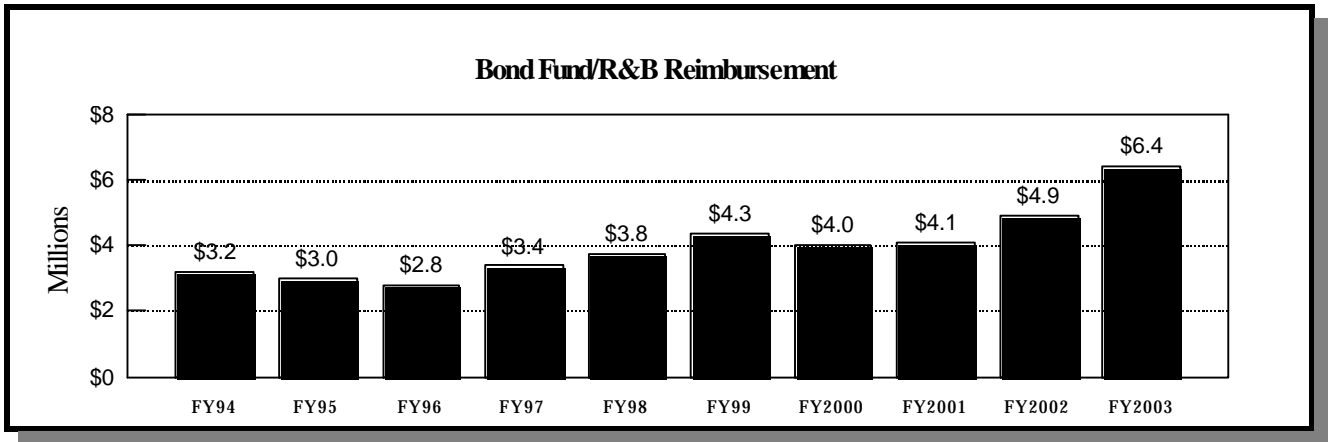
Figure III-10



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-11 exhibits a nine year history of the reimbursements.

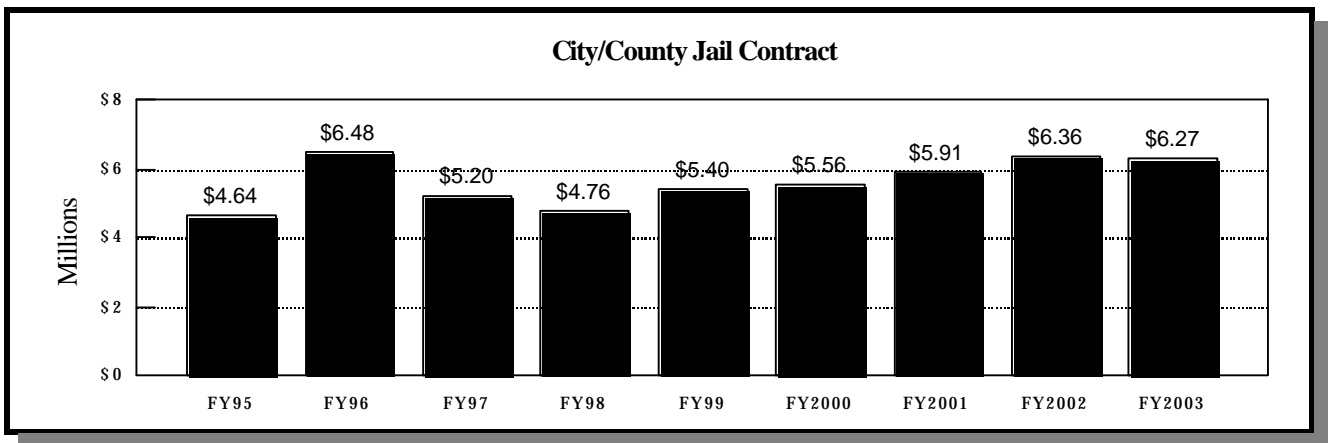
Figure III-11



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 FY2003, the City/County Jail Contract revenue is expected to be \$6.27 million. The contract amount for the past eight years is displayed in Figure III-12.

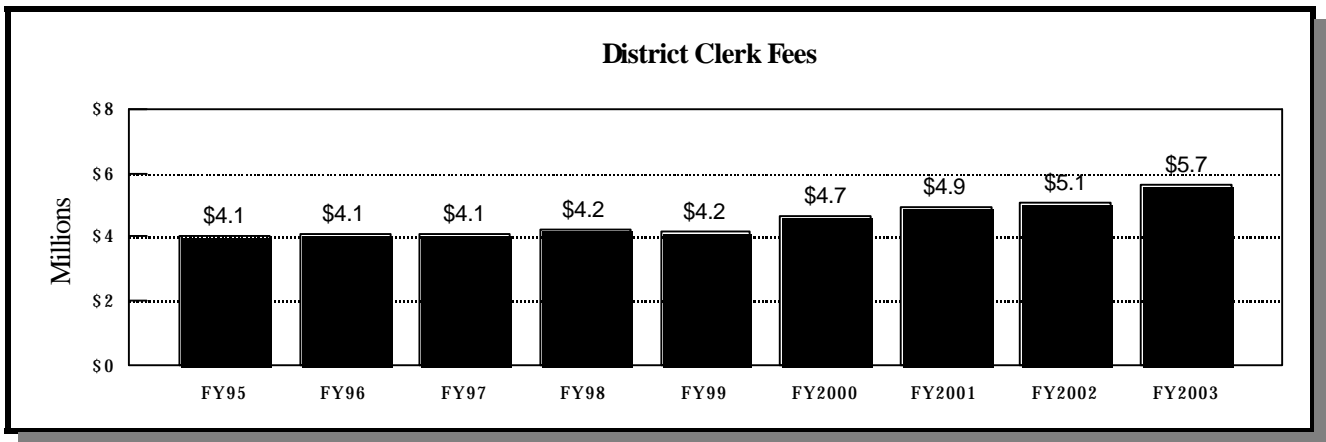
Figure III-12



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 eight years and are expected to be about \$5.7 million in FY2003. An eight year history of District Clerk Fees is shown in Figure III-13.

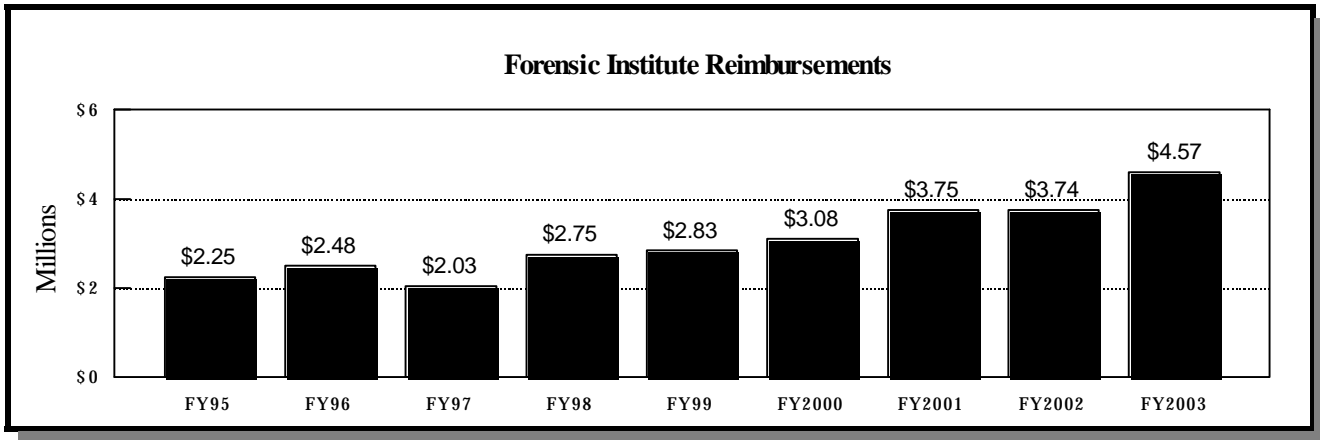
Figure III-13



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 FY2003 revenues are expected to be at \$4.57 million. Reimbursements collected for the past eight years are plotted in Figure III-14.

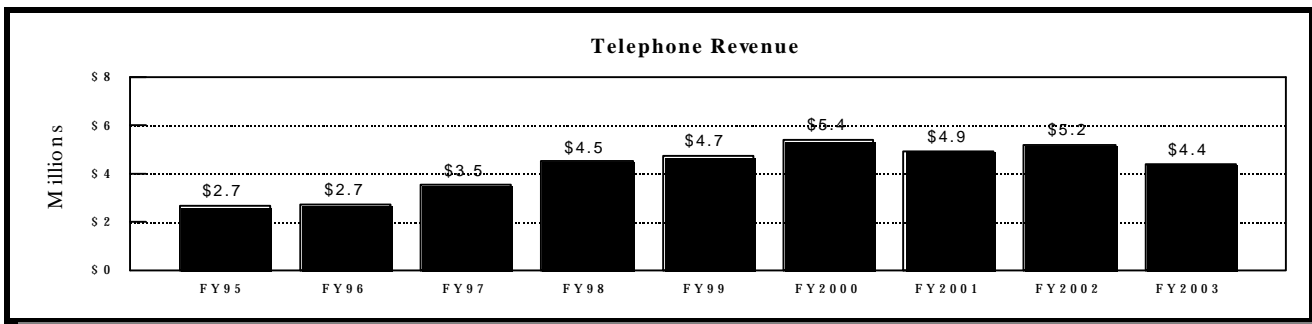
Figure III-14



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 \$4.4 million in FY2003. An eight year history of telephone commissions is displayed in Figure III-15.

Figure III-15

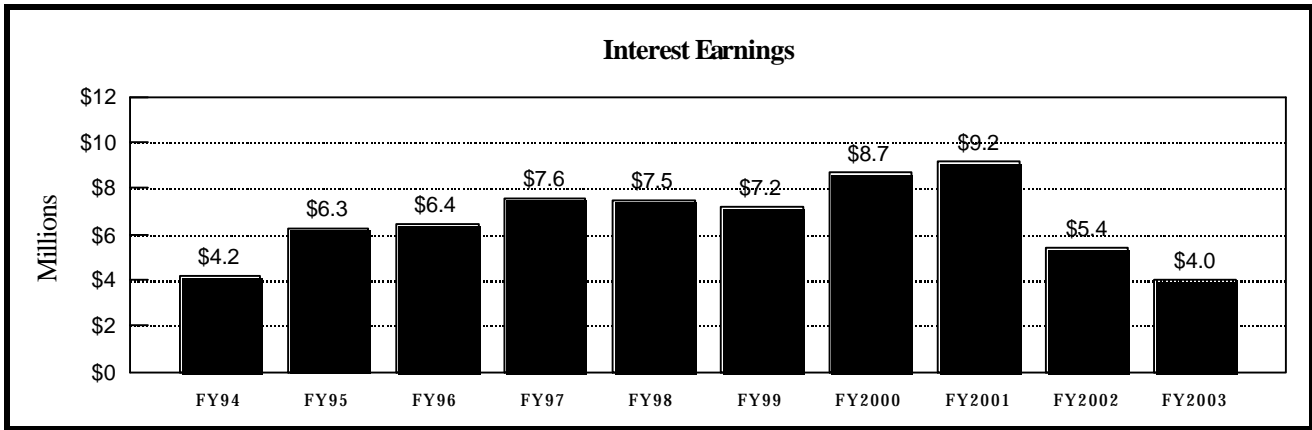


Interest Earnings

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. Due to very low interest rates, the FY2002 interest earnings dropped

significantly and the lowest in the last eight years. Even lower interest earnings are projected for FY2003 at \$4.0 million. A nine year history of interest earnings is shown in Figure III-16.

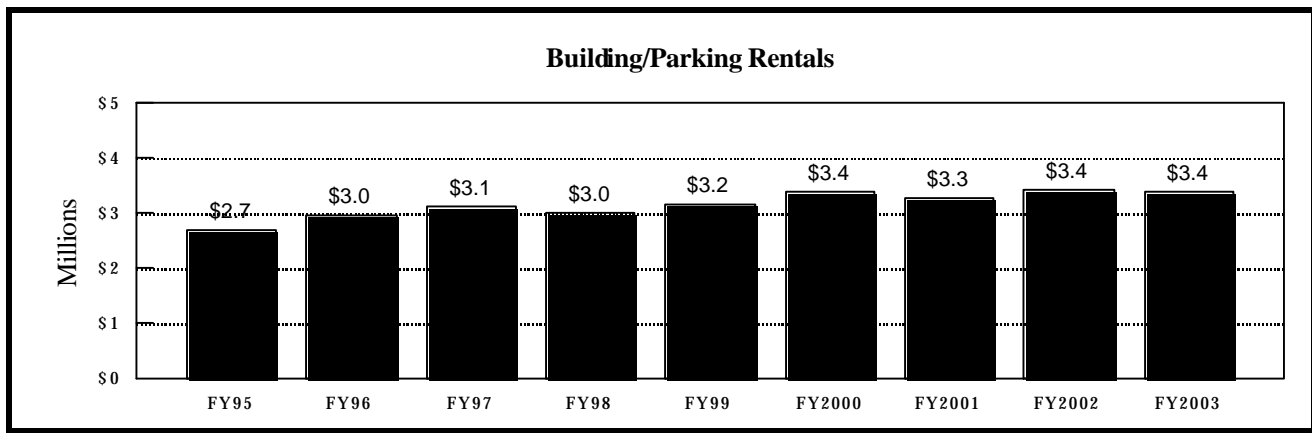
Figure III-16



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. \$3.4 million is expected in FY2003. Rental income for the past eight years is shown in Figure III-17.

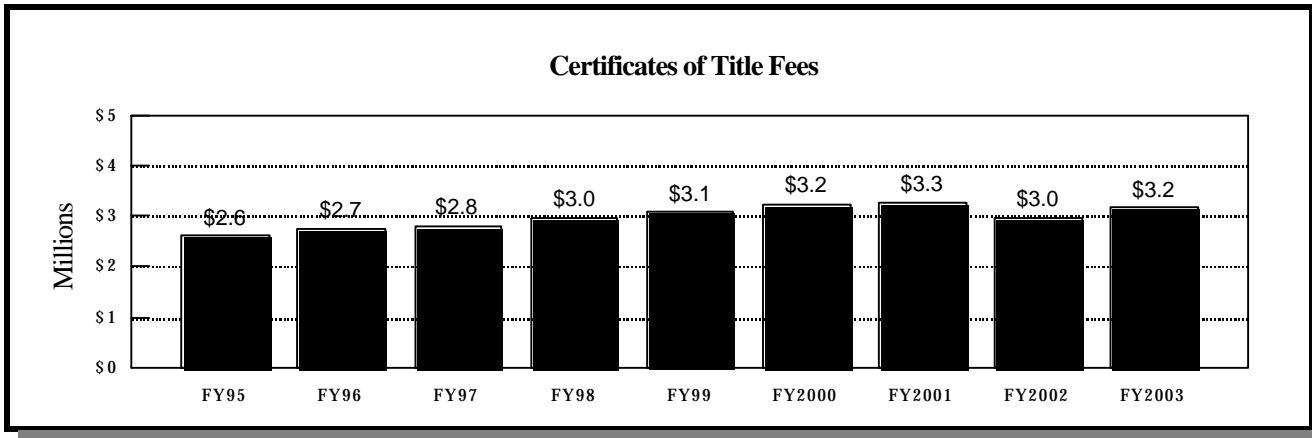
Figure III-17



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 FY2003 is expected to total \$3.16 million. An eight year history of Title fees is displayed in Figure III-18.

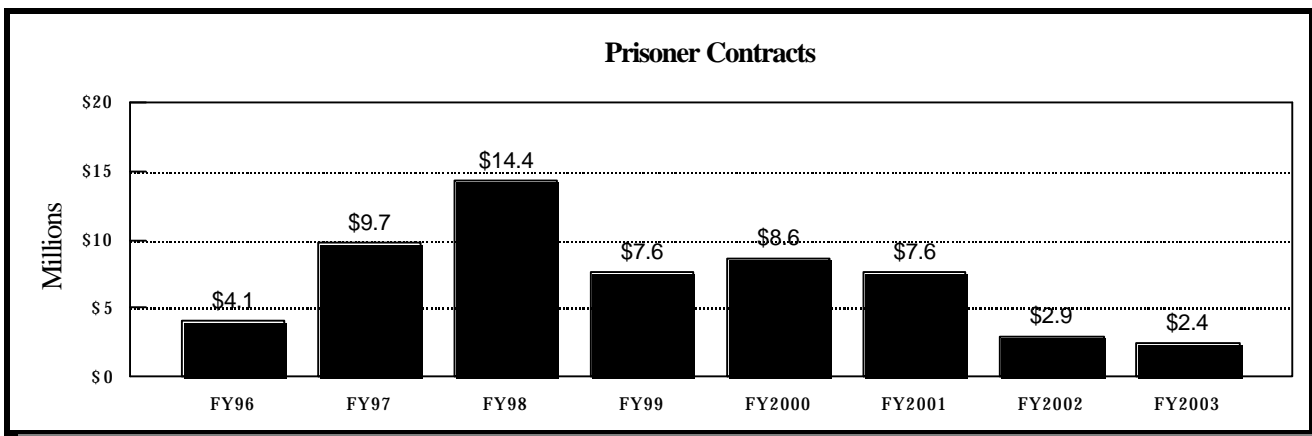
Figure III-18



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 dropped significantly from FY2001 with the 67% reduction in the number of INS contract inmates. FY2003 revenue is projected to be \$0.5 million less than FY2002. Figure III-19 illustrates a seven year history of revenue associated with prisoner contracts.

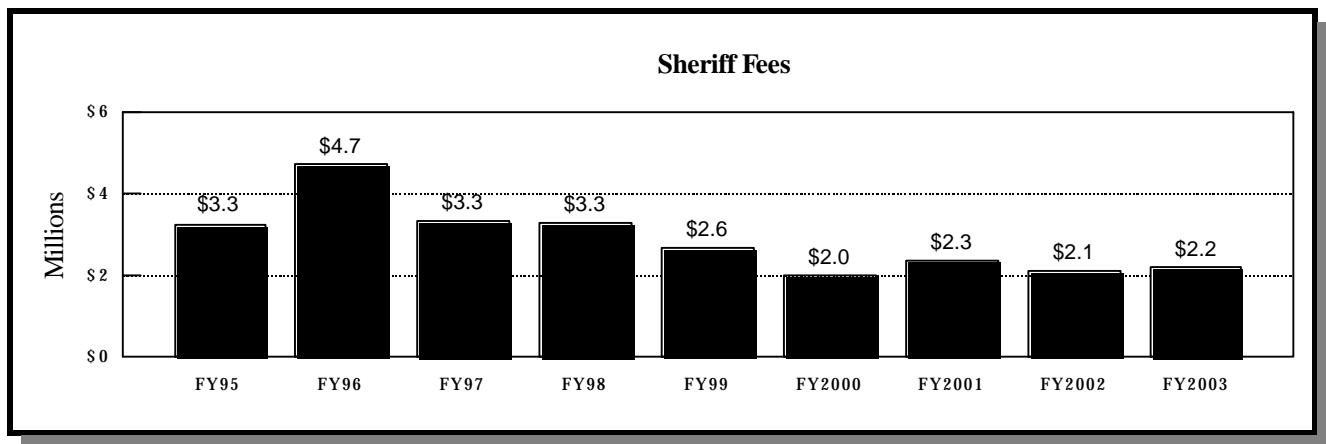
Figure III-19



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-20. The apparent large increase in FY96 was due to the inclusion of revenue from keeping prisoners from other jurisdictions. FY2003 revenues are projected at \$2.2 million.

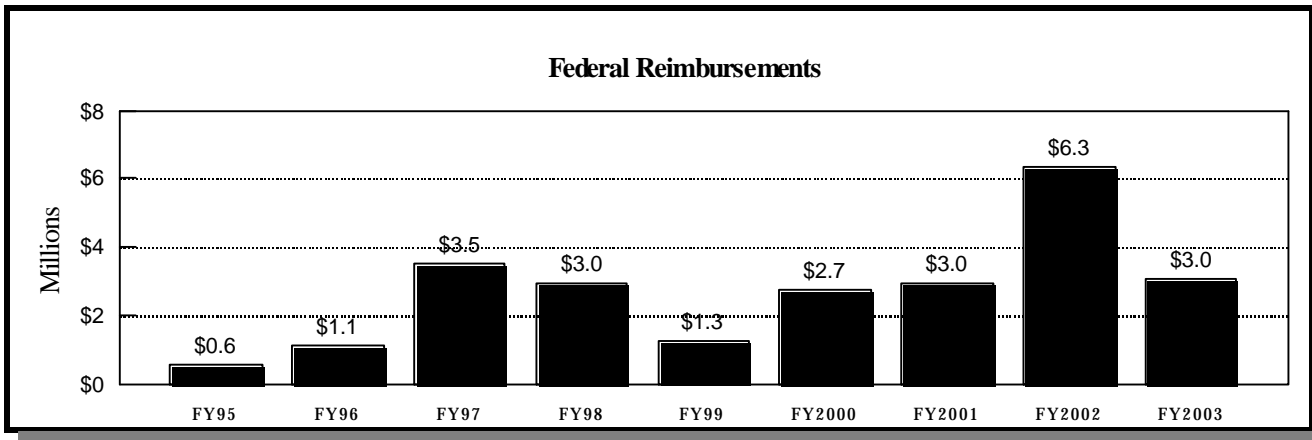
Figure III-20



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-21 depicts eight years of revenue that have resulted from this ongoing initiative.

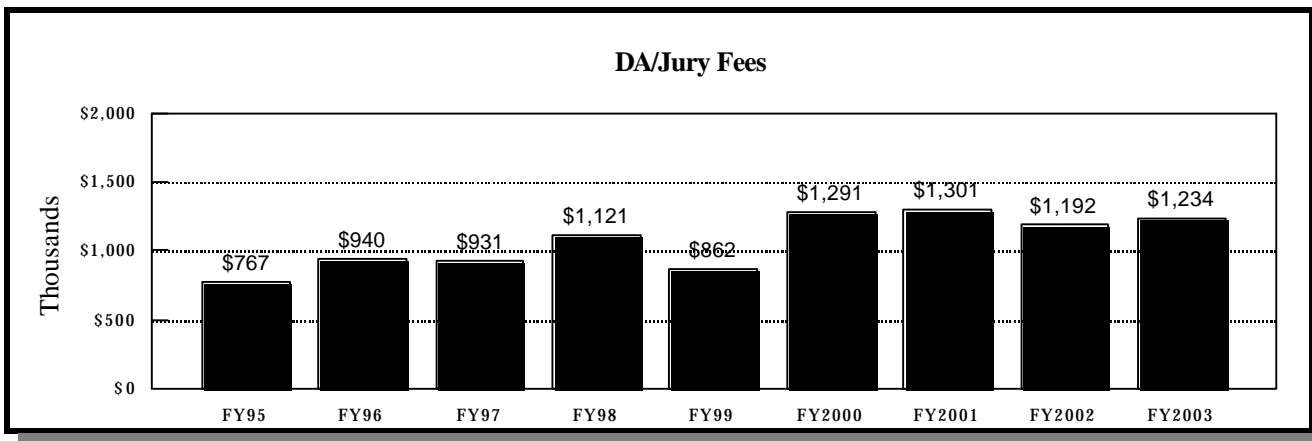
Figure III-21



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-22, such revenue has averaged about \$1 million over the past eight years. The total projected for FY2003 is \$1.23 million.

Figure III-22

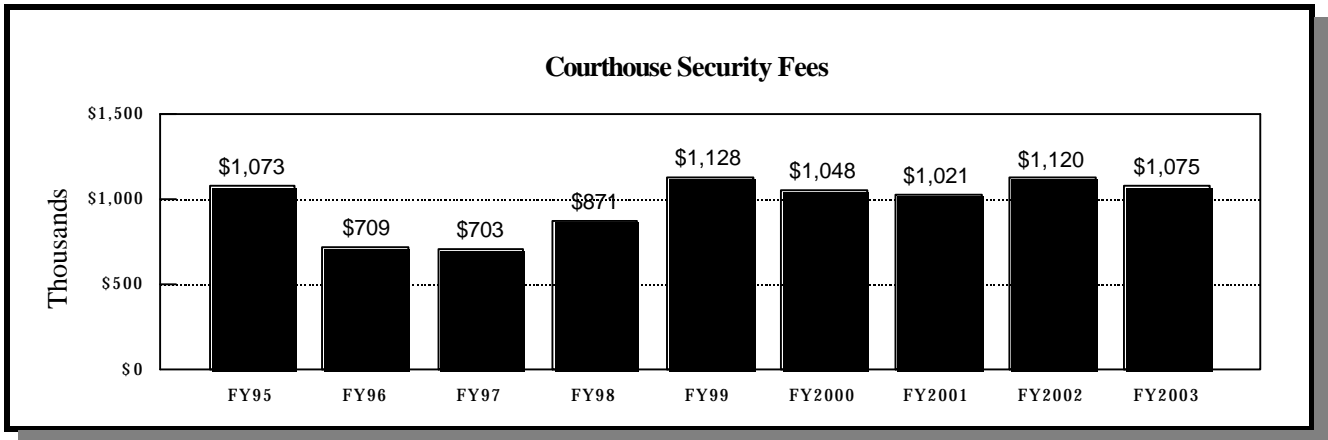


Courthouse Security Fees

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. An eight year history of the Courthouse Security Fee revenue is charted on Figure III-23. FY2003 revenues are estimated at \$1.075 million.

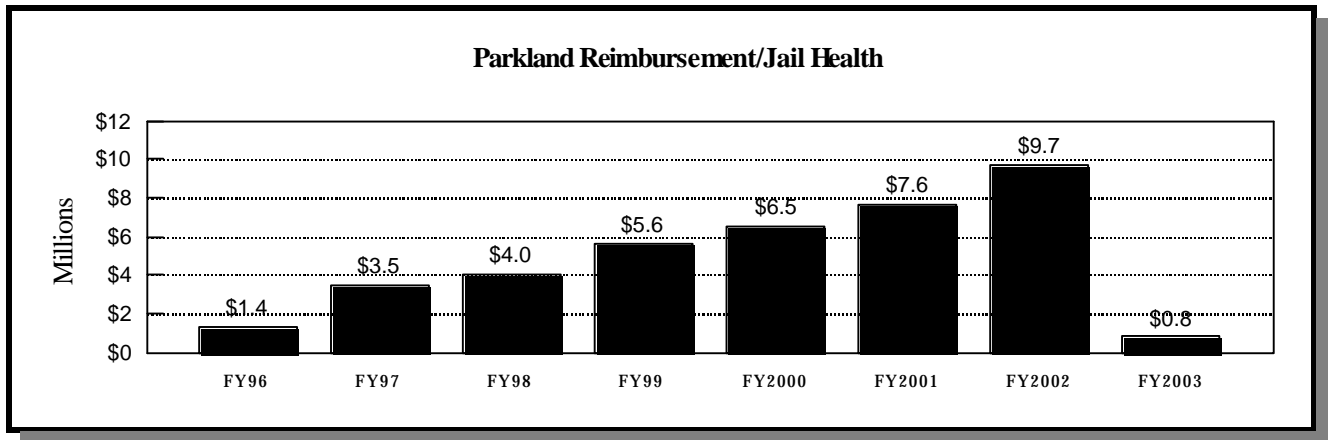
Figure III-23



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 County’s actual cost of each of these activities. The largest cost is the nursing staff in the County’s six jails. However, a contract for Jail Health service was awarded to a private health service provider to begin in FY2003. The FY2003 budget of \$0.8 million, displayed in Figure III-24, is the last reimbursement to the County for the portion of the year not covered by the contract.

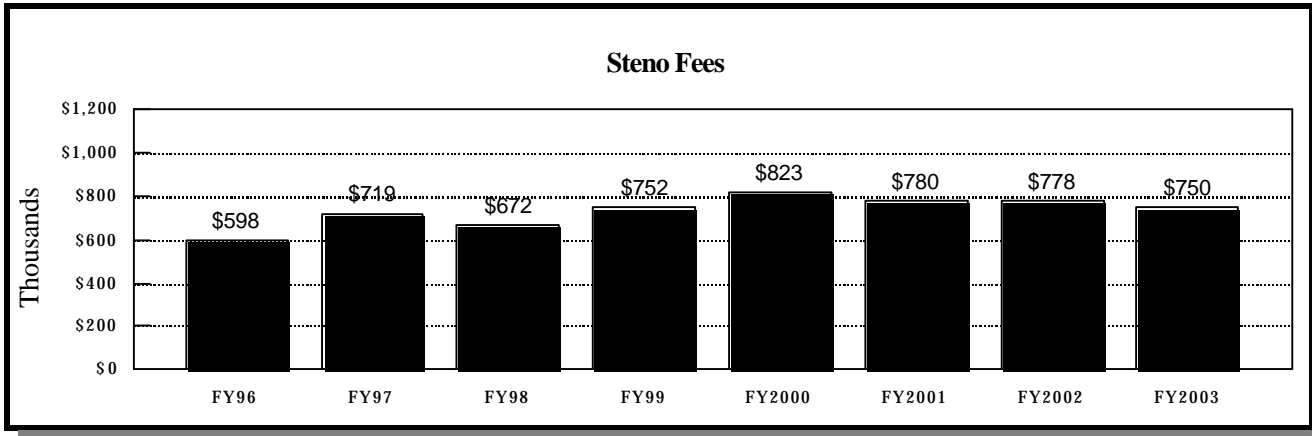
Figure III-24



Stenographer Fees

Stenographer Fees are charged for proceedings in County and District courts for the services of court reporters. Associated revenues averaged at \$732,000 in the last seven years and expected to total \$750,000 for FY2003. The seven year history of stenographer fees is illustrated in Figure III-25.

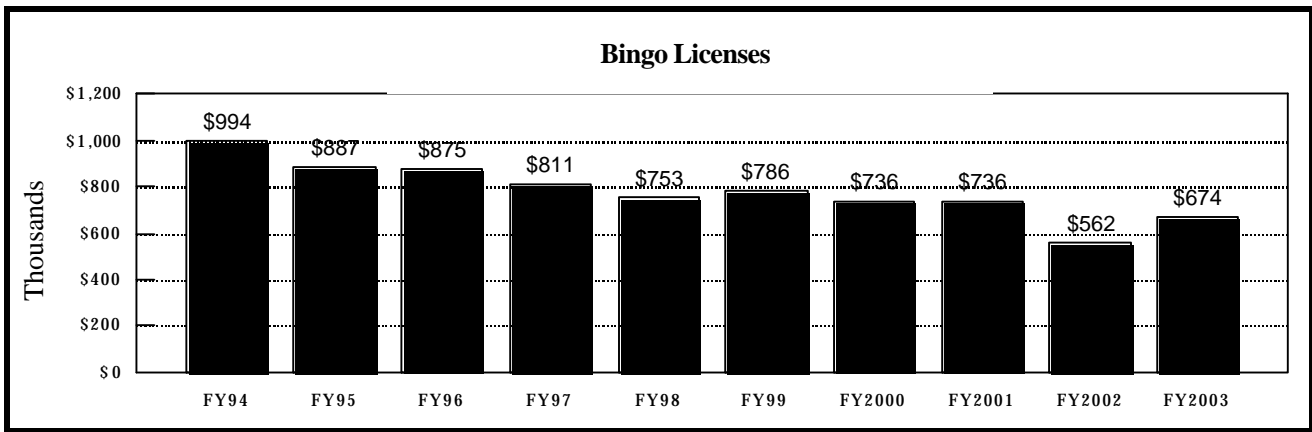
Figure III-25



Bingo Licenses

Bingo License fees are collected from operators of bingo parlors by the Tax Assessor/Collector. As indicated in Figure III-26, such revenue has decreased slightly each year since FY94, with a slight increase in FY99. The FY2003 projection is \$674,000.

Figure III-26



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 eight years. Revenues dropped by about 50 percent in FY99 due to lower qualifying expenditures. FY2003 collections is projected at \$529,000.

Figure III-27

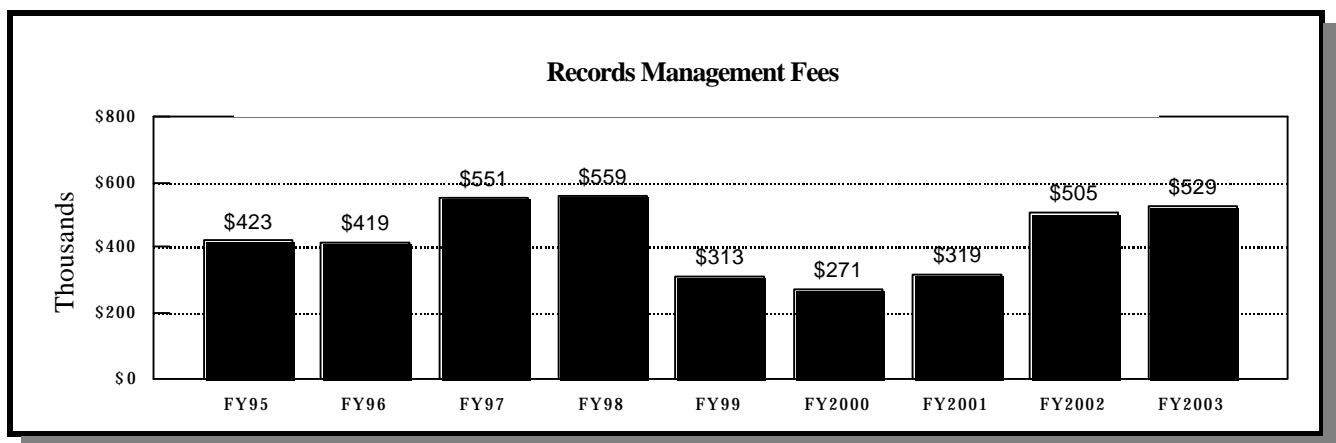


Table III - 2
COUNTY AUDITOR'S FY2003 REVENUE ESTIMATES

Account	FY2002 Actual Revenue	FY2003 Estimate	Variance (FY2003 - FY2002)
Ad Valorem & Property Tax			
41110 Property Tax -Current Year	168,956,720	174,075,146	5,118,426
41210 Delinquent Property Tax	3,119,162	3,500,000	380,838
41310 P & I Property Tax Count	375,816	700,000	324,184
41410 P & I Delinquent Tax	1,472,187	1,100,000	(372,187)
41510 Occupation Taxes	42,326	43,691	1,365
	-----	-----	-----
Subtotal	173,966,211	179,418,837	5,452,626
Licenses, Permits & Registrations			
			0
42110 Beer Wine Liquor License	561,873	350,000	(211,873)
42410 Bingo Fees	669,999	674,273	4,274
42510 Admission Race Track	122,756	124,500	1,744
	-----	-----	-----
Subtotal	1,354,627	1,148,773	(205,854)
			0
Fines and Forfeitures			
			0
43110 Contempt Fines	36,956	35,998	(958)
43210 J. P. Court Fines	6,945,012	8,557,998	1,612,986
43310 Criminal Fines	1,376,741	1,430,252	53,511
43410 Fines Child Safety	120,282	120,265	(17)
43510 Forfeitures	385,161	425,000	39,839
	-----	-----	-----
Subtotal	8,864,152	10,569,513	1,705,361
Money and Property			
44230 Interest on Investments	5,384,780	3,990,000	(1,394,780)
44239 Interest Contra	(1,099,360)	-800,000	299,360
44250 Interest Bond Forfeiture	31,807	30,849	(958)
44310 Bond Prem, Insurance Claims	249,041	175,000	(74,041)
44410 District Clerk Investment	307,213	317,329	10,116
44511 Buildings	1,940,814	1,984,767	43,953
44512 Cafeteria	131,217	130,641	(576)
44513 Rental Miscellaneous	79,907	25,738	(54,169)
44514 Parking	1,274,026	1,250,000	(24,026)
44515 Voting Machines	424,533	260,000	(164,533)
44540 Admissions Museums	11,131	11,064	(67)
44551 Sales Miscellaneous	56,374	31,880	(24,494)

Table III - 2
COUNTY AUDITOR'S FY2003 REVENUE ESTIMATES

Account	FY2002 Actual Revenue	FY2003 Estimate	Variance (FY2003 - FY2002)
44553 Sales of Equipment	161,579	50,000	(111,579)
44556 Sheriff's Sale of Property	7,707	14,417	6,710
44557 Sale of Real Estate (R-O	23,725	0	(23,725)
44558 Sales of Tax Foreclosed	30,931	0	(30,931)
	-----	-----	-----
Subtotal	9,015,423	7,471,685	(1,543,738)
Charges for Current Services -Gen. Gvt.			
45110 Certificate of Title Fee	2,981,585	3,160,000	178,415
45120 Mixed Beverage Fees	8,574,292	8,745,778	171,486
45130 Tax Assessor Collector Fee	725		(725)
45131 Commission - Property Tax	8,597,620	7,150,000	(1,447,620)
45132 Commission - Motor Vehicle	4,164,957	4,300,000	135,043
45133 Commission- Beer & Wine	23,755	22,000	(1,755)
45140 County Judge Fees	9,928	10,179	251
45151 Treasurer - Service Fees	1,283,317	891,468	(391,849)
45152 Treasurer - NSF	0	13,534	13,534
45153 Treasurer - Stop Pay	40	3,935	3,895
45154 Treasurer - Banking	(100,000)	550,000	650,000
45160 Certified Copies Fees	543,685	539,595	(4,090)
	-----	-----	-----
Subtotal	26,079,903	25,386,489	(693,414)
Charges for Current Services - Public Safety			
45220 Work Release Fees	483,285	475,255	(8,030)
45250 Constable Fees	7,693,619	8,050,000	356,381
45320 Sheriff - Fees -Other	2,095,247	2,200,000	104,753
45330 Sheriff - Patrol Fees	767,689	808,003	40,314
45340 Breath Alcohol - County	101,927	102,960	1,033
45350 State Arrest Fees - Coun	18,655	18,655	0
	-----	-----	-----
Subtotal	11,160,422	11,654,873	494,451
Charges for Current Services- Judiciary			
45505 Appellate Court Fees	75,726	75,726	0
45510 County Clerk Fees	9,586,980	9,500,000	(86,980)
45515 Reimbursed Preapproved C	2,208,174	2,205,000	(3,174)
45520 O C Service/ Recording F	9,037	11,000	1,963

Table III - 2
COUNTY AUDITOR'S FY2003 REVENUE ESTIMATES

Account	FY2002 Actual Revenue	FY2003 Estimate	Variance (FY2003 - FY2002)
45525 Court House Security Fee	1,120,281	1,075,000	(45,281)
45530 District Clerk Fees	5,053,791	5,650,000	596,209
45540 Civil Court Reporter Fee	777,551	750,000	(27,551)
45550 Civil Penalties Fees	10,300	10,136	(164)
45560 J P Fees	1,469,848	1,629,622	159,774
45580 District Attorney Fees	585,406	591,292	5,886
45590 Jury Fees	221,112	218,084	(3,028)
45610 Pretrial Release Fees	131,594	138,695	7,101
45615 Interlocking Monitoring	41,773	42,404	631
45620 Probate Judge Fees	(350)	16	366
45630 Trial Fees	765	323	(442)
45640 Estray Fees	20,561	22,283	1,722
45650 Juvenile Probation Fees	125,833	125,988	155
	-----	-----	-----
Subtotal	21,438,384	22,045,569	607,185
Reimbursement for Current Services- Gen Gvt.			
46020 Election Administrative	100,639	410,000	309,361
46050 911 Emergency Service	129,548	135,640	6,092
46060 Accounting Service Fees	1,243	1,553	310
46070 Data Service Fees	277,953	150,000	(127,953)
46110 Passport Pictures	162,540	180,000	17,460
46140 Public Access Fees	54,007	67,174	13,167
46170 Billing Administration Fees	8,661	10,632	1,971
46180 Service Charge	525,059	547,424	22,365
	-----	-----	-----
Subtotal	1,259,650	1,502,423	242,773
Reimbursement for Services - Public Safety			
46220 Community Service Admini	133,910	166,485	32,575
46230 Constables Commissions	68,794	80,854	12,060
46240 Bail Bond Application Fe	21,500	12,000	(9,500)
46251 INS Detainees	2,385,303	2,409,000	23,697
46252 Inmates - Federal	521,070	0	(521,070)
46253 Inmates - City of Dalllas	6,363,081	6,272,637	(90,444)
46256 Sheriff - Transportation	36,876	100,000	63,124
46257 Dart Prisoners	40,222	35,784	(4,438)
46258 Ellis County Prisoners	67,860	0	(67,860)
46259 Baylor Health Service Po	8,044	9,000	956

Table III - 2
COUNTY AUDITOR'S FY2003 REVENUE ESTIMATES

Account	FY2002 Actual Revenue	FY2003 Estimate	Variance (FY2003 - FY2002)
46260 Fax Fees-Bail Bond	110,115	130,000	19,885
46261 INS Inmate TB X-Ray	2,392	5,000	2,608
46262 Housing of Prisoners - C	379,215	0	(379,215)
46266 JJAEP - SPOTLIGHT	99,208	42,000	(57,208)
46350 Professional Service Fee	4,569,780	4,404,998	(164,782)
46360 Finger Printing-Sheriff	16,305	15,216	(1,089)
	-----	-----	-----
Subtotal	14,823,675	13,682,974	(1,140,701)
Reimbursement for Services - Judicial			
46530 District Clerk Subscribe	53,335	51,000	(2,335)
46540 Records Management Fee	505,277	529,000	23,723
46550 Refund Legal Notices	35,318	28,662	(6,656)
46560 Misdemeanor Traffic Fees	23,901	23,799	(102)
46580 County Court at Law Sala	0	0	0
46590 Masters Fees	2,450	2,200	(250)
46615 D A Child Protective Ser	148,893	151,127	2,234
46640 Restitution - Attorney F	600,780	719,543	118,763
46645 SB-7- State Award	657,803	891,000	233,197
46660 Public Defender Restitution	68,072	67,351	(721)
46680 Physical Restitution Center	3,720	3,637	(83)
46690 Food Stamp Fraud Prosecution	29,120	42,840	13,720
	-----	-----	-----
Subtotal	2,128,670	2,510,159	381,489
Reimbursement for Services - Health & Welfare			
46730 Fees Psychological Testing	1,796	1,569	(227)
46740 Medicaid - EPSDT	7,938	7,082	(856)
46745 Health - Medicaid-Juvenile	157	158	1
46750 Medicaid- HIV	90,985	72,659	(18,326)
46751 Medicaid-STD	35,307	21,739	(13,568)
46752 Medicaid-JDC	51,059	28,596	(22,463)
46755 Health - Medicare	0	0	0
46760 Health - Service Program	189,996	188,181	(1,815)
46765 Health - Tatoo Removal	10,895	9,000	(1,895)
46770 Parkland Community Health	5,642,422	4,837,945	(804,477)
46780 Parkland Jail Health	9,665,229	825,117	(8,840,112)
46790 Public Health Fees	0	0	0
46820 Sexually Transmitted Diseases	166,141	166,243	102

Table III - 2
COUNTY AUDITOR'S FY2003 REVENUE ESTIMATES

Account	FY2002 Actual Revenue	FY2003 Estimate	Variance (FY2003 - FY2002)
46825 Special Examinations Fee	223,528	200,000	(23,528)
46830 T B Clinic Fees	97,748	98,209	461
46835 Vaccines- Foreign Travel	787,386	900,000	112,614
46840 Food Process Inspection	64,130	54,600	(9,530)
46850 Hazardous Material Spill	23,230	18,617	(4,613)
46860 Sewage License Fees	107,186	99,040	(8,146)
	-----	-----	-----
Subtotal	17,165,133	7,528,755	(9,636,378)
Intergovernmental Revenue - Gen Gvt.			
47040 Federal /State Financial	708,855	760,000	51,145
47045 Workers' Comp. -Grants	(15,694)		15,694
47050 Aid to Dependent Children	73,941	71,858	(2,083)
47110 Receipts In Lieu of Taxes	8,678	8,678	0
47120 Voter Registration Fees	266,884	238,085	(28,799)
	-----	-----	-----
Subtotal	1,042,664	1,078,621	35,957
Intergovernmental Revenue- Public Safety			
47220 S.C.A.A.P. Award	3,094,678	0	(3,094,678)
47280 Miscellaneous	886,298	825,000	(61,298)
	-----	-----	-----
Subtotal	3,980,976	825,000	(3,155,976)
Intergovernmental Revenue- Streets & Highway			
47421 From Road & Bridge - Fines	9,855,689	10,233,957	378,268
47422 From Road & Bridge - Other	18,326,986	18,326,986	0
47424 From Road & Bridge - Tra	4,894,607	6,407,249	1,512,642
47480 Miscellaneous Transfers	4,844,123	5,487,221	643,098
	-----	-----	-----
Subtotal	37,921,405	40,455,413	2,534,008
Intergovernmental Revenue- Judiciary			
47510 Witness Reimbursement Fees	280,417	235,000	(45,417)
47580 Miscellaneous Transfers	605,679	968,855	363,176
	-----	-----	-----

Table III - 2
COUNTY AUDITOR'S FY2003 REVENUE ESTIMATES

Account	FY2002 Actual Revenue	FY2003 Estimate	Variance (FY2003 - FY2002)
Subtotal	886,096	1,203,855	317,759
Intergovernmental Revenue- Health & Welfare			
47750 Social Security Recovered	50,200	49,898	(302)
47760 IV-E Child Exp-Reimb. EX	54,514	50,000	(4,514)
47770 IV-E Administration Gene	6,232,829	2,947,566	(3,285,263)
Subtotal	6,337,543	3,047,464	(3,290,079)
Miscellaneous			
48010 Cash/Over Short	190	0	(190)
48020 Income From Old Warrants	464,252	300,000	(164,252)
48030 Unclaimed Monies	1,264,453	211,000	(1,053,453)
Subtotal	1,728,896	511,000	(1,217,896)
Commissions			
48041 Telephone Commissions Lo	4,333,463	3,575,486	(757,977)
48042 Telephone Commissions Lo	840,305	790,309	(49,996)
48050 Refund Prior Expenditure	592,055	227,000	(365,055)
48065 Tadoo Removal -(Health D	0	0	0
48080 Contingency Revenue	0	1,601,875	1,601,875
48090 Indirect Cost Reimbursement	1,502,954	1,228,000	(274,954)
48120 Other Income	19,715	770,891	751,176
48130 Sheriff's Gun Range Rece	12,052	7,500	(4,552)
Subtotal	7,300,544	8,201,061	900,517
TOTAL REVENUES	\$346,454,373	\$338,242,464	(\$8,211,909)

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.

Performance Measures

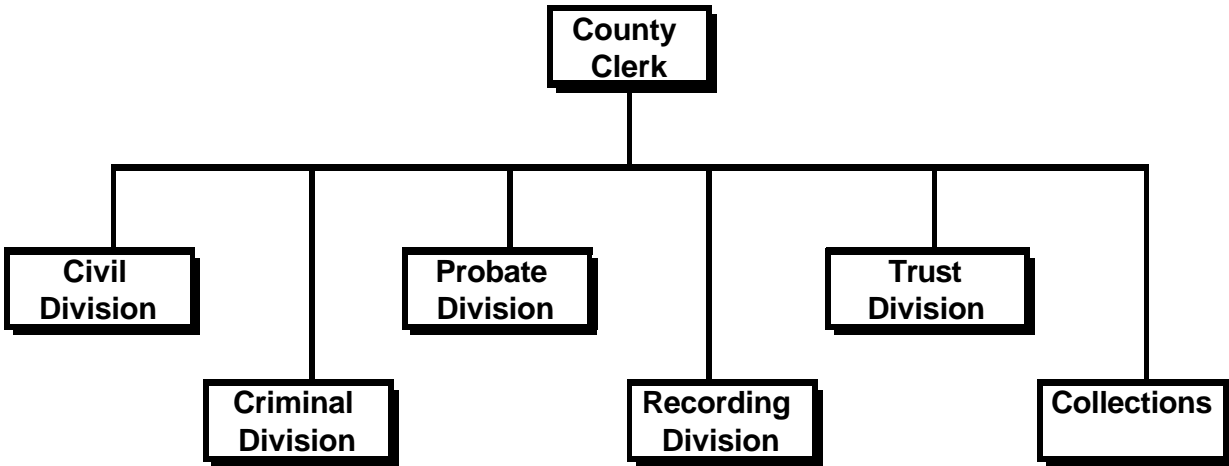
	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average In-Person wait time - Index	9.5	9	9	Yes	9
Average telephone call wait time for calls abandoned (minutes) - Index	1.7	3.27	1.0	No	1.0
Avg. length of time for investing funds after entering court order (days) - Trust	3.5	3.5	3	No	3.5

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



FY2003 Budget Highlights

! The FY2003 County Clerk budget represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$5,805,179	\$6,080,287	\$6,126,045	\$6,510,036
Operations	3,179,900	2,772,919	3,153,946	3,039,712
Capital	<u>107,177</u>	<u>184,436</u>	<u>0</u>	<u>0</u>
Total	\$9,092,256	\$9,037,642	\$9,279,992	\$9,549,748

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	174	174	174	174
Extra Help	\$175,717	\$188,642	\$231,512	\$107,000
Overtime	\$8,062	\$11,797	\$27,500	\$6,600

Authorized Position Detail (Grade)

1 County Clerk (Official)	2 Accounting Clerk III (8)
1 Chief Deputy Clerk (N)	1 Accounting Clerk (7)
1 Programmer Technician (BM)	1 Records Supervisor (8)
1 Criminal Div. Manager (H)	1 Bookkeeping Supervisor (8)
1 Probate Div. Manager (F)	1 Lead Civil Process Clerk (7)
1 Special Assistant (F)	1 Trust Clerk (7)
1 Civil Div. Manager (F)	1 Chief Cashier (7)
1 Recording Div. Manager (F)	2 Bond Forfeiture Clerk III (6)
1 Civil/Probate Trust Supervisor (E)	24 Criminal Court Clerk II (6)
1 Bond Forfeiture Supervisor (C)	4 Probate Process Clerk II (6)
1 Commissioners Court Clerk (C)	6 Court Clerk II (6)
1 EDP Coordinator/Courts (C)	5 Cashier II (6)
1 Assistant Probate Manager (B)	2 Clerk IV (6)
1 Assistant Civil Manager (B)	12 Clerk III (5)
1 Bond Forfeiture Supervisor (A)	6 Criminal Process Clerk (5)
1 Criminal Courts Supervisor (A)	3 Probate Process Clerk I (5)
12 Clerk Supervisor (A)	10 Criminal Court Clerk I (5)
1 Civil Process Supervisor (A)	12 Data Entry Operator II (5)
1 M.L.V.S. Supervisor (A)	3 Civil Process Clerk (5)
1 Micro/Index/Deed Supervisor (A)	5 Court Clerk I (5)
1 Executive Secretary (10)	1 Data Entry Operator I (4)
1 Recording & Codes Supervisor (9)	31 Clerk II (4)
1 Records & Control Supervisor (9)	2 Bond Forfeiture Clerk II (4)
1 Clerk V (8)	1 Camera Utility Clerk (3)
1 Senior Secretary (8)	1 Recording Staff (5)

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.

Performance Measures

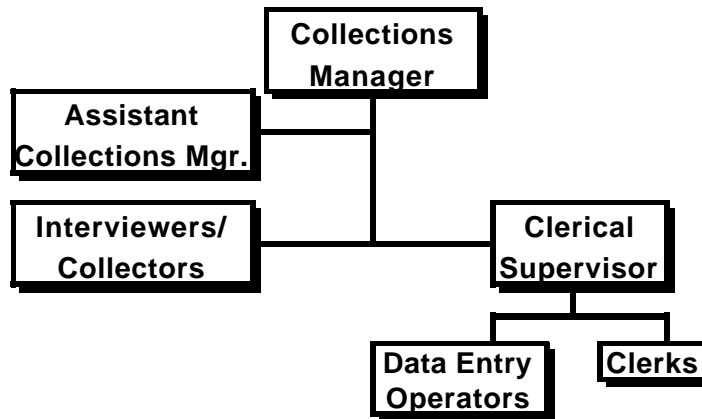
	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Total revenue - (\$ millions)	\$13.35	\$11.57	\$13.25	No	\$12
Collection Rate	73.5%	72%	75%	No	74%

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



FY2003 Budget Highlights

! The FY2003 County Clerk Collections budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$579,120	\$602,662	\$640,581	\$706,191
Operations	28,587	26,464	24,558	16,133
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$607,707	\$629,127	\$665,140	\$722,324

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	17	17	18	18

Authorized Position Detail (Grade)

1 Collections Manager (H)
1 Assistant Collections Manager (C)
1 Financial Management Counselor (C)
5 Interviewer/Collector (A)

1 Clerical Supervisor (8)
3 Data Entry Operator III (6)
1 Clerk II (6)
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.

Performance Measures

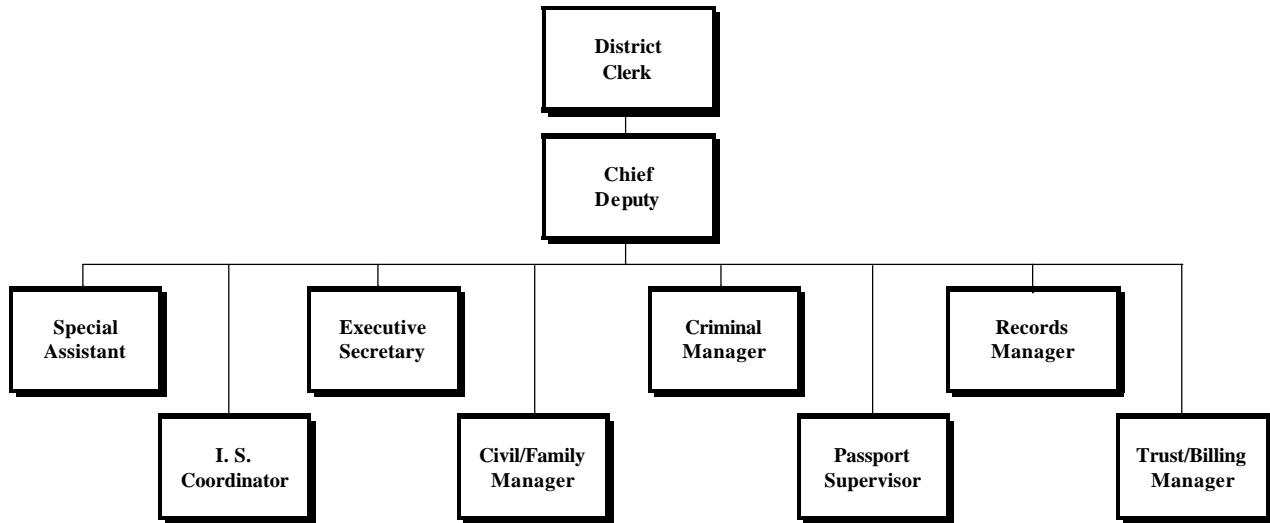
	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Collection Rate - Criminal Collections	32%	27%	33%	No	30%
Collection Rate - Juvenile Collections	58%	50%	60%	No	60%
Revenue per passport/photo processed	\$13.01	\$13.75	\$12.86	Yes	\$21.65

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 is projected to collect approximately \$840,000 in FY2003. 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



FY2003 Budget Highlights

! The District Clerk’s FY2003 budget represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$7,637,375	\$8,279,289	\$9,188,431	\$9,349,146
Operations	562,167	618,100	631,630	648,406
Capital	<u>50,173</u>	<u>112,283</u>	<u>165</u>	<u>0</u>
Total	\$8,249,715	\$9,009,672	\$9,820,226	\$9,997,552

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	243	246	250	250
Extra Help	\$95,310	\$84,486	\$71,193	\$91,729
Overtime	\$71,403	\$71,337	\$88,975	\$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.

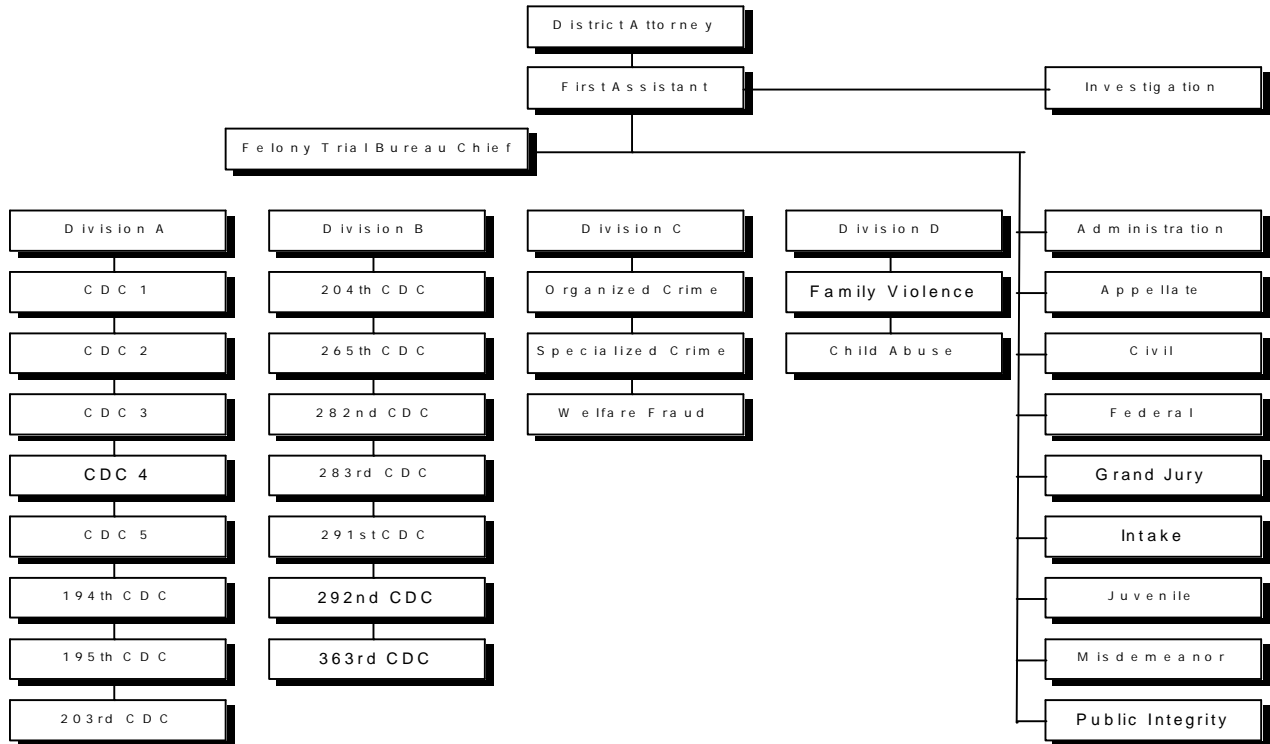
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Felony dispositions	19,248	18,013	20,000	No	20,000
Misdemeanor dispositions	72,706	66,917	74,500	No	74,000
Success rate on capital appeals	100%	100%	95%	Yes	95%
Success rate on non-capital appeals	96%	96%	96%	Yes	96%

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



FY2003 Budget Highlights

! In FY2003, the District Attorney’s Office was authorized one additional attorney position to prosecute traffic violations in the Justice of the Peace Courts. One-half of the cost of this position will be reimbursed by the North Texas Tollway Authority.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$19,438,997	\$20,857,717	\$22,393,210	\$23,043,320
Operations	902,992	1,045,121	1,222,763	1,096,125
Capital	<u>87,489</u>	<u>27,033</u>	<u>0</u>	<u>0</u>
Total	\$20,429,478	\$21,929,871	\$23,615,973	\$24,139,445

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	332	334	340	341
Extra Help	\$25,288	\$81,821	\$154,891	\$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	1 Administrative Assistant (A)
57 Attorney IV	3 Grand Jury Court Reporter (00)
42 Attorney III	4 Executive Secretary (10)
16 Attorney II	9 Senior Legal Secretary (9)
22 Attorney I	1 Family Violence Technician (9)
1 Investigator V	3 Protective Order Assistant (8)
1 Investigator IV	23 Legal Secretary (8)
5 Investigator III	1 Senior Secretary (8)
41 Investigator II	1 Clerk IV (8)
12 Investigator I	1 District Attorney Records Super. (7)
1 Administrative Coordinator II (F)	2 Accounting Clerk II (7)
1 DA Administrative Assistant (F)	1 Secretary (6)
1 Paralegal (F)	3 Clerk II (6)
1 Claims Investigator (E)	15 Clerk I (5)
	1 Clerical Assistant II (4)

PUBLIC DEFENDER

Department #4040

Mission Statement

It is the mission of the Public Defender's Office to encourage Judges to use the office as a cost-effective means to provide zealous legal defense to individuals who cannot afford legal representation in all of the Criminal District, Judicial District, County Criminal, Juvenile, Family and Mental Illness Courts, by hiring and training competent attorneys and providing meaningful investigation of cases.

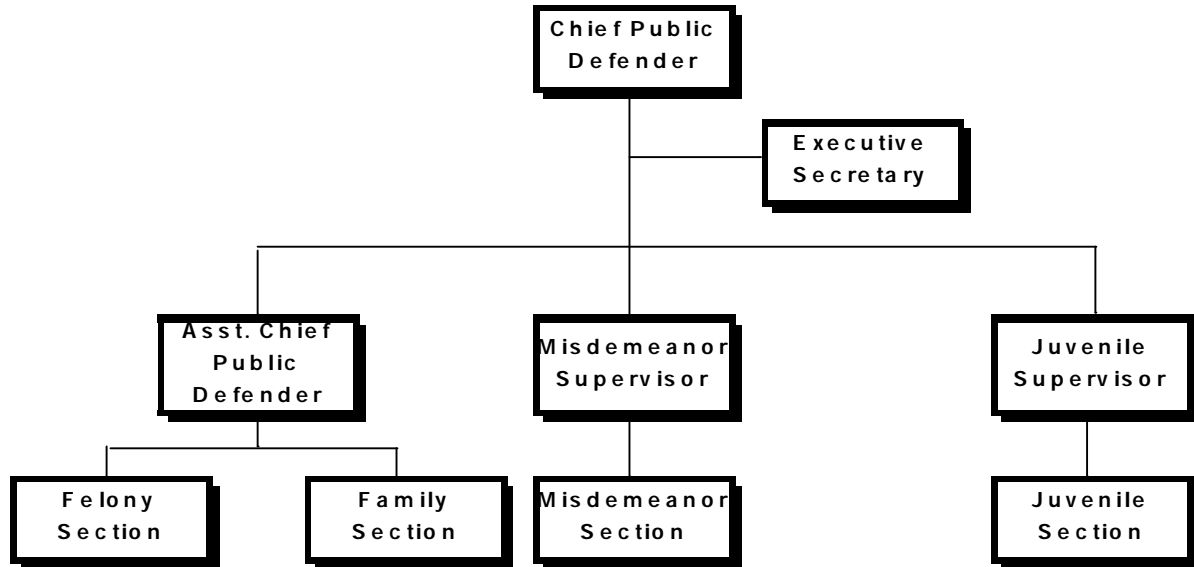
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Cost per Case assigned - Misdemeanor	\$95	\$62	\$90	Yes	\$90
Cost per Case assigned - Felony	\$244	\$176	\$200	Yes	\$200
% of all indigent cases assigned to PD - Felony	33%	38%	33%	Yes	33%

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



FY2003 Budget Highlights

- ! Two Family Court attorneys were added, along with one support staff position, in an effort to reduce the amount of court appointed attorney funds expended. These additions are expected to create a cost-savings to Dallas County.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$3,687,356	\$4,046,219	\$4,345,380	\$5,032,760
Operations	56,651	62,586	55,347	53,907
Capital	<u>4,637</u>	<u>9,760</u>	<u>0</u>	<u>0</u>
Total	\$3,748,645	\$4,118,565	\$4,400,728	\$5,086,667

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	60	63	66	69
Extra Help	\$20,000	\$21,585	\$24,721	\$35,325

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)
15 Public Defender (PD 5)	1 Interpreter (C)
12 Public Defender (PD 4)	1 Executive Secretary (10)
8 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
	1 Support staff (Grade Yet to Be Determined)

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.

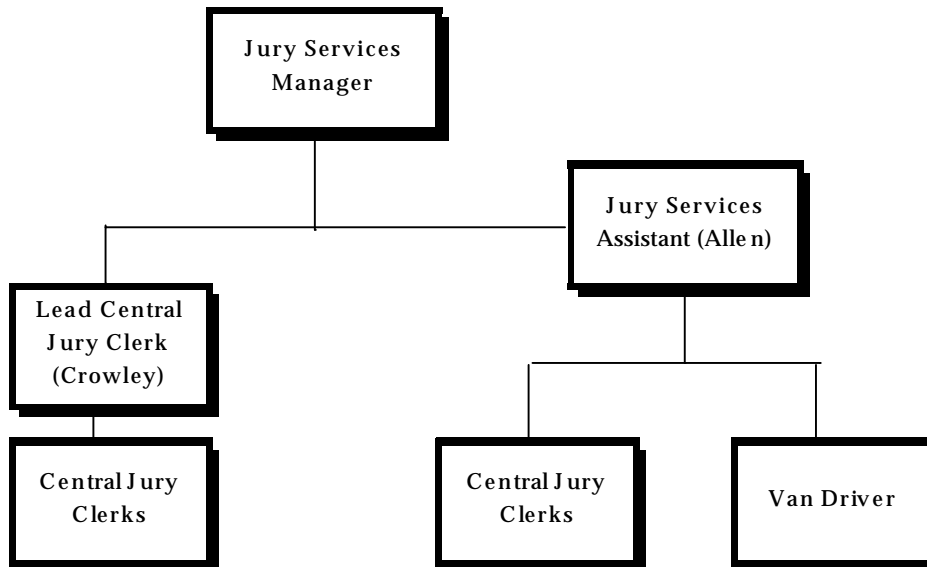
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Jurors appearing for duty	123,304	115,250	120,000	No	130,000
Percentage of jurors impaneled	92%	93%	97%	No	97%
Juror yield	20%	19%	25%	No	25%

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



FY2003 Budget Highlights

- ! In FY2003, Dallas County will implement an automated juror summons process that should improve the efficiency of processing juror reporting for service. This system was funded through the FY2002 Major Technology Fund.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$313,578	\$325,948	\$346,950	\$363,605
Operations	1,166,359	1,200,266	1,123,106	1,209,438
Capital	<u>1,648</u>	<u>3,330</u>	<u>0</u>	<u>0</u>
Total	\$1,481,585	\$1,529,544	\$1,470,056	\$1,573,043

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	9	9	9	9
Extra Help	\$9,359	\$10,744	\$12,100	\$14,472

Authorized Position Detail (Grade)

1 Manager Jury Services (F)

1 Jury Services Coordinator (D)

1 Clerk IV - Lead Central Jury Clerk (8)

5 Clerk I (5)

1 Light Truck Driver (5)

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.

Performance Measures

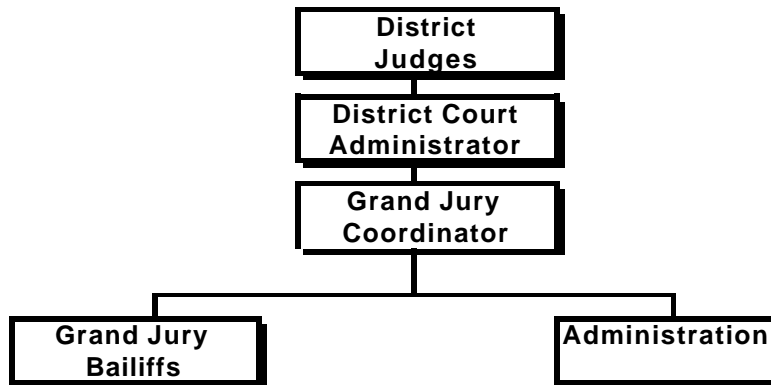
	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Percentage of received cases heard	96%	96%	96%	Yes	98%
Indictments	86%	88%	85%	Yes	85%

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



FY2003 Budget Highlights

! The FY2003 Budget for the Grand Jury represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$346,451	\$372,033	\$381,704	\$396,454
Operations	50,212	65,021	71,929	65,850
Capital	<u>2,701</u>	<u>3,684</u>	<u>0</u>	<u>0</u>
Total	\$399,364	\$440,738	\$453,633	\$462,304

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 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 in all formats and of all types shall be added to the collection in support of the practice of law.

Performance Measures

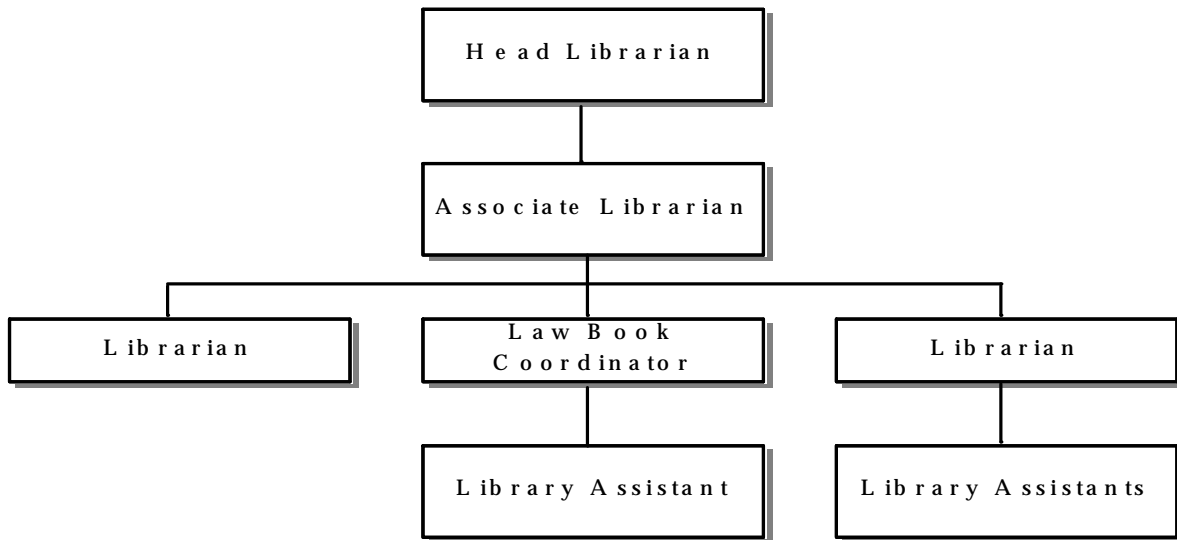
	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average number of reference questions per month	3,072	3,327	4,000	No	4,000
Percent of questions answered without referral to other libraries	98%	98%	98%	Yes	98%

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



FY2003 Budget Highlights

- ! The FY2003 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$328,701	\$352,866	\$384,194	\$390,924
Operations	482,379	649,425	823,937	789,590
Capital	<u>3,033</u>	<u>379</u>	<u>165,241</u>	<u>0</u>
Total	\$814,113	\$896,230	\$1,373,372	\$1,180,514

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	8	8	8	8
Extra Help	\$6,370	\$6,370	\$6,353	\$6,365

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

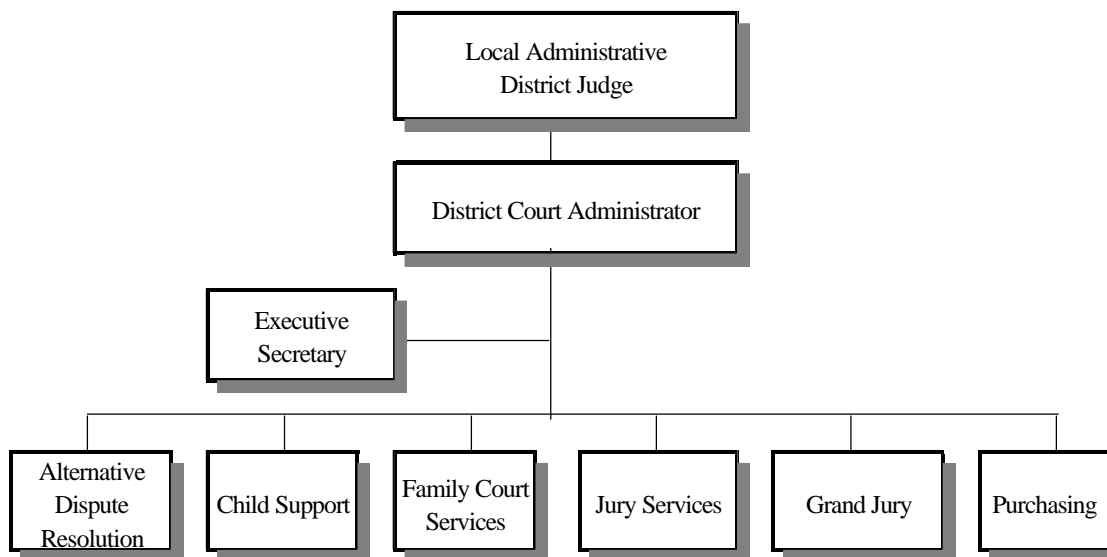
Mission Statement

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



FY2003 Budget Highlights

! The FY2003 budget for District Court Administration represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$158,728	\$200,047	\$197,863	\$179,369
Operations	8,038	5,483	2,973	3,975
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$166,767	\$205,530	\$200,836	\$183,344

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	2.25	2.25	2.25	2.25

Authorized Position Detail (Grade)

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

* 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.

Performance Measures

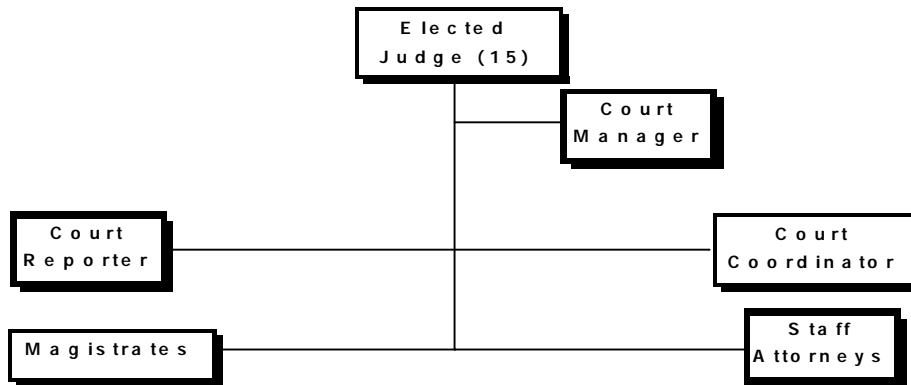
	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Cost per Disposition	\$986	\$1,151	\$1,000	No	\$1,000
Cost per case assigned to Public Defender	\$244	\$176	\$200	Yes	\$175
Pending Caseload	13,962	15,686	14,500	No	14,500

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



FY2003 Budget Highlights

! The FY2003 Criminal District Courts budget represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$3,305,415	\$3,649,988	\$3,589,099	\$3,852,469
Operations	8,994,423	9,483,789	9,638,415	9,823,282
Capital	<u>6,528</u>	<u>6,776</u>	<u>0</u>	<u>0</u>
Total	\$12,306,366	\$13,140,553	\$13,227,514	\$13,675,751

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	61	61	61	61
Extra Help	\$150,417	\$133,651	\$145,209	\$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.

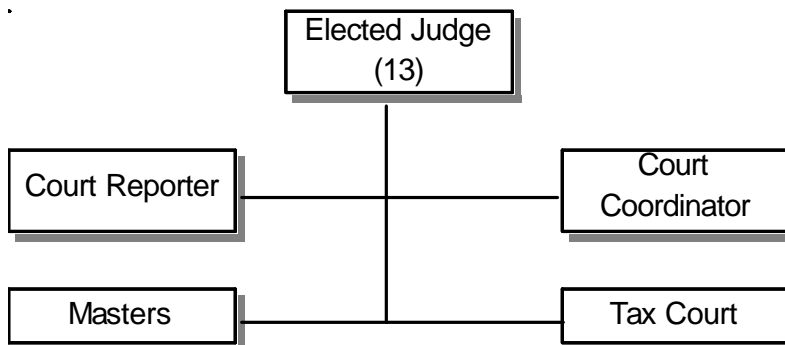
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average Cost per Disposition	\$194	\$180	\$190	Yes	\$180
Pending Caseload	9,874	10,500	10,000	Yes	10,000
Average Age of Cases Disposed (months)	9.71	9.45	9.5	Yes	9.4

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



FY2003 Budget Highlights

! Expenditures are inclusive of the 13 Civil District Courts and do not include the Civil Tax Court.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,748,333	\$1,867,900	\$1,868,712	\$1,940,977
Operations	307,734	235,493	301,074	\$297,182
Capital	<u>34,380</u>	<u>7,659</u>	<u>0</u>	<u>0</u>
Total	\$2,090,447	\$2,111,052	\$2,169,784	\$2,238,160

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	39	39	39	39

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.

FY2003 Budget Highlights

- ! The FY2003 budget for the Civil District Court Masters represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$190,832	\$204,718	\$187,204	\$219,071
Operations	1,190	1,182	1,556	1,755
Capital	<u>0</u>	<u>758</u>	<u>0</u>	<u>0</u>
Total	\$192,022	\$206,659	\$188,759	\$220,826

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 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.

FY2003 Budget Highlights

! The FY2003 budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	79,646	89,640	78,236	74,100
Capital	<u>682</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$80,328	\$89,640	\$78,236	\$74,100

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.

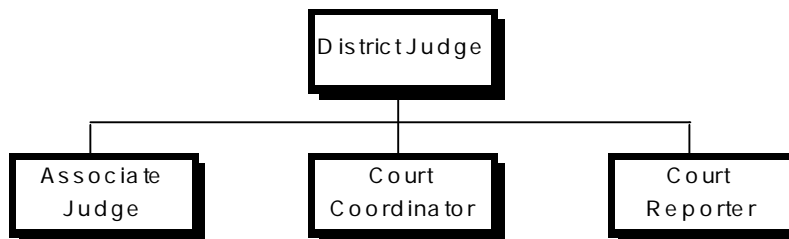
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average Cost per Disposition	\$97	\$95	\$95	Yes	\$93
Pending Caseload	35,955	39,532	37,000	Yes	37,000
Contempt Fines Leveed	\$10,383	\$30,816	\$20,000	Yes	\$35,000

Description

Each of the seven Family District Courts 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



FY2003 Budget Highlights

! The FY2003 budget for the Family District Courts represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,599,729	\$1,711,852	\$1,764,483	\$1,861,105
Operations	903,960	1,201,924	979,775	801,320
Capital	<u>8,527</u>	<u>4,744</u>	<u>0</u>	<u>0</u>
Total	\$2,512,215	\$2,918,520	\$2,744,258	\$2,662,425

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	28	28	28	28

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.

FY2003 Baseline Budget Highlights

- ! The three FY2003 IV-D Courts baseline budget represents an increase to maintain FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	131,974	185,275	172,353	196,300
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$131,974	\$185,275	\$172,353	\$196,300

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.

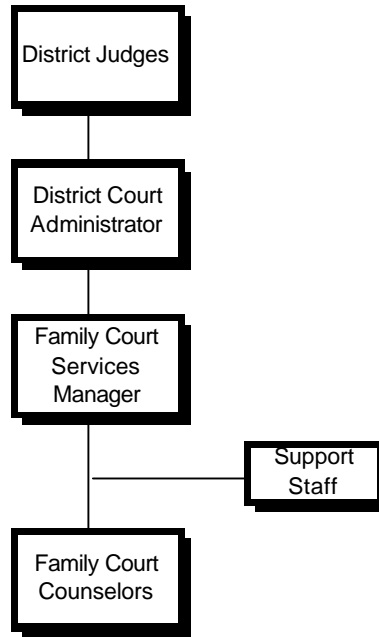
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average Number of Cases Per Counselor	141	152	124	No	124
Average Number of Days to Complete an Emergency Study	5	6	2	No	2
Revenue From Emergency Studies	\$22,400	\$24,000	\$25,000	No	\$25,000

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



FY2003 Budget Highlights

! The FY2003 budget for this department represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$978,788	\$1,053,857	\$1,149,242	\$1,147,481
Operations	24,851	20,439	29,060	23,698
Capital	<u>9,616</u>	<u>1,624</u>	<u>0</u>	<u>0</u>
Total	\$1,013,255	\$1,075,920	\$1,178,302	\$1,171,179

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	18	18	19	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.

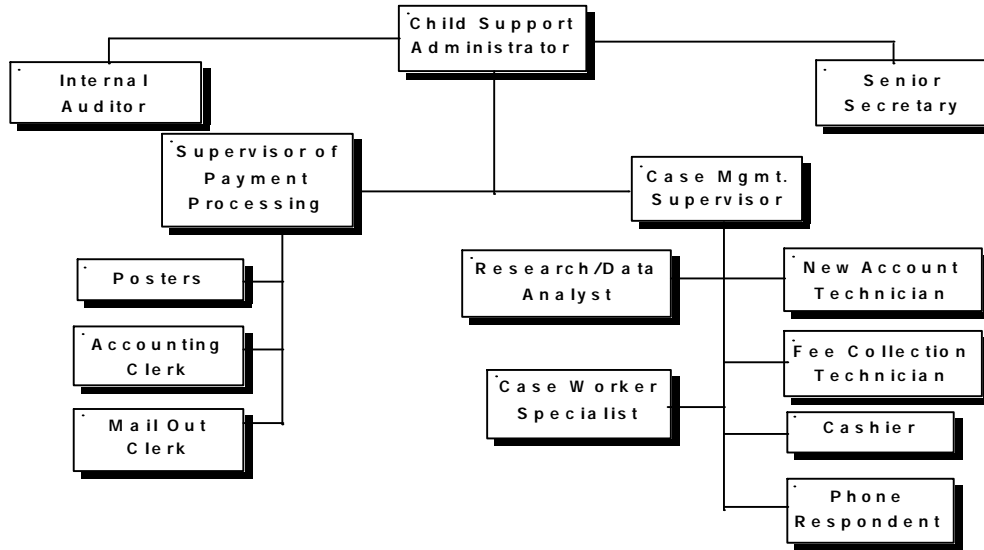
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Number of Payments Processed	401,341	364,086	414,000	No	250,000
Total Value of Fees Collected	\$494,619	\$557,248	\$530,000	Yes	\$575,000

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 four 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 three family courts use a private registry which also monitors cases for compliance. This Office is located in the George Allen Courts Building.

Organizational Chart



FY2003 Budget Highlights

! The FY2003 budget for Child Support reflects a continuation of FY2002 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$543,434	\$604,793	\$596,291	\$628,425
Operations	192,542	176,473	176,502	138,011
Capital	<u>7,938</u>	<u>912</u>	<u>0</u>	<u>0</u>
Total	\$743,915	\$782,178	\$772,793	\$766,436

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	16	16	16	16
Extra Help	\$16,442	\$17,800	\$15,004	\$18,607

Authorized Position Detail (Grade)

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

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.

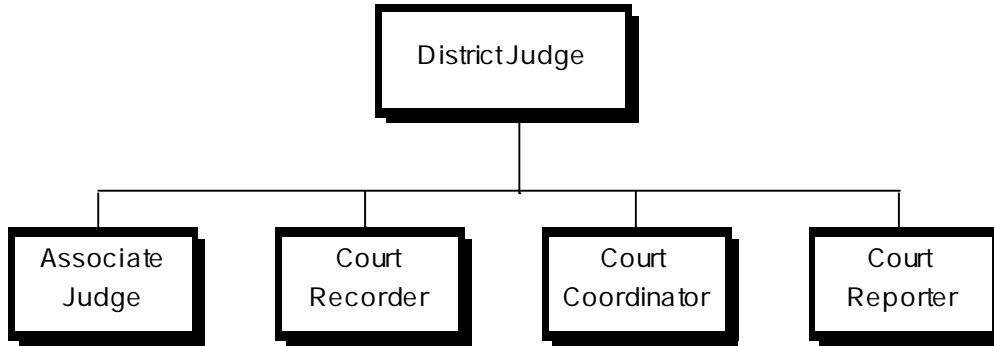
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Cost per disposition	\$1,017	\$979	\$1,000	Yes	\$1,000
Delinquency pending caseload	5,512	5,898	5,400	No	5,400

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



FY2003 Budget Highlights

! The FY2003 budget for the Juvenile District Courts represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$582,142	\$610,006	\$631,910	\$633,345
Operations	3,102,237	3,470,607	3,886,040	3,618,468
Capital	<u>0</u>	<u>445</u>	<u>0</u>	<u>0</u>
Total	\$3,684,379	\$4,081,058	\$4,485,813	\$3,474,009

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Net Revenue per Disposition	\$132	\$139	\$140	No	\$145
Cost per case assigned to Public Defender	\$95	\$62	\$90	Yes	\$65
Pending Caseload	45,305	43,599	44,000	Yes	42,000

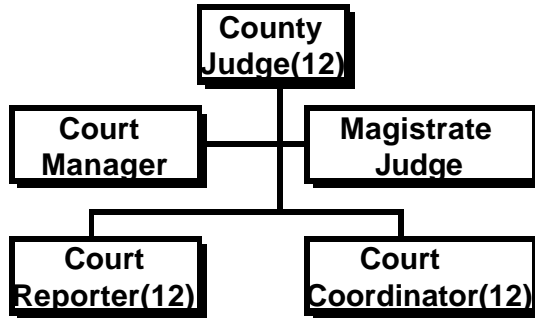
Description

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



FY2003 Budget Highlights

! The FY2003 County Criminal Courts budget represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$3,184,234	\$3,377,554	\$3,290,377	\$3,558,194
Operations	1,842,750	1,716,456	1,887,260	1,595,286
Capital	<u>12,890</u>	<u>18,128</u>	<u>0</u>	<u>0</u>
Total	\$5,093,874	\$5,114,139	\$5,177,638	\$5,153,480

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	39	39	39	39
Extra Help	\$16,993	\$6,444	\$2,957	\$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.

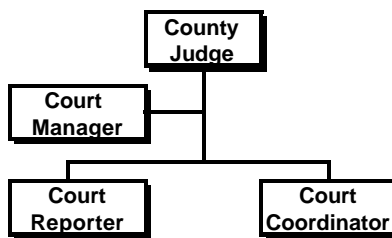
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Net Revenue per Disposition	\$107	\$126	\$120	No	\$120

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



FY2003 Budget Highlights

! The FY2003 budget for this department represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$254,307	\$280,816	\$281,262	\$283,996
Operations	13,752	23,707	27,953	27,303
Capital	<u>895</u>	<u>596</u>	<u>0</u>	<u>0</u>
Total	\$268,954	\$305,118	\$309,216	\$311,299

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 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.

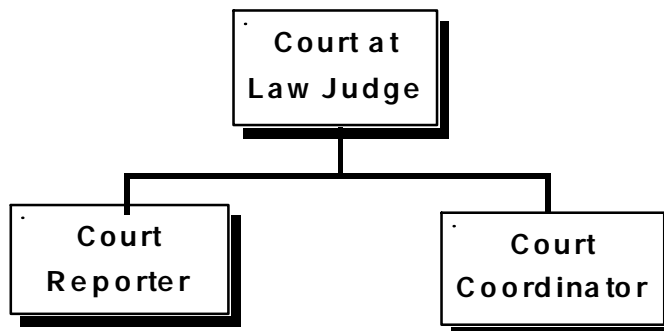
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Cost Per Disposition	\$79	\$85	\$80	No	\$80
Pending Caseload	7,675	8,113	7,900	No	7,900

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



FY2003 Budget Highlights

- ! The FY2003 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,105,947	\$1,054,934	\$1,065,661	\$1,093,429
Operations	163,422	164,610	250,688	229,462
Capital	<u>0</u>	<u>860</u>	<u>0</u>	<u>0</u>
Total	\$1,269,369	\$1,220,404	\$1,316,350	\$1,322,991

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	15	15	15	12

Authorized Position Detail (Grade)

5 County Judge (Official)	4 Court Coordinator (E)
2 Court Reporter (CR)	1 Court Coordinator (C)

PROBATE COURTS #1 and 2, Investigators/Court Visitors Program

Department #4701, 4702, 4704

Mission Statement

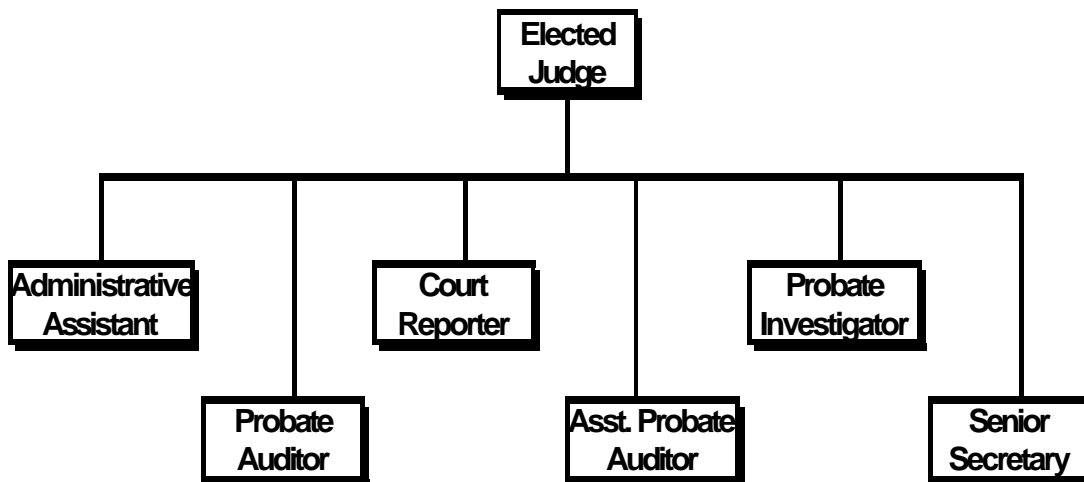
The mission of the Probate Courts is to hear cases related to wills, guardians, and other probate matters, and to rule in a manner that is impartial, fair, and in the best interest of the parties involved.

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



FY2003 Budget Highlights

! The FY2003 budgets for these departments represent a continuation of FY2002 service levels, with slight increases in operational expenses for Court Appointed Advocates.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$915,988	\$965,933	\$1,041,538	\$1,069,859
Operations	39,007	38,554	55,212	55,139
Capital	<u>1,895</u>	<u>8,352</u>	<u>0</u>	<u>0</u>
Total	\$956,890	\$1,012,839	\$1,096,750	\$1,124,998

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	15	15	15	15
Extra Help	\$16,489	\$10,052	\$15,958	\$15,000

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

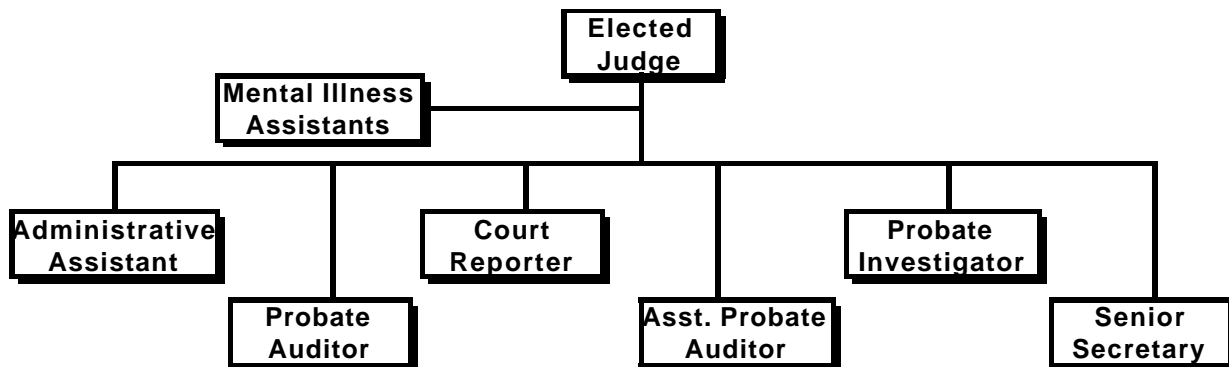
The mission of Probate Court #3/ Mental Illness Court is to protect the rights of those individuals who are unable to make reasonable decisions on their own, as well as to rule impartially in traditional probate matters.

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



FY2003 Budget Highlights

! The FY2003 budget for this departments represent a continuation of FY2002 service levels, with a slight decrease in operating expenses due to less trial expense funds needed for court operations.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$495,828	\$543,003	\$551,421	\$582,969
Operations	343,282	448,105	380,288	\$272,450
Capital	<u>0</u>	<u>338</u>	<u>0</u>	<u>0</u>
Total	\$839,110	\$991,446	\$931,710	\$855,419

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 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

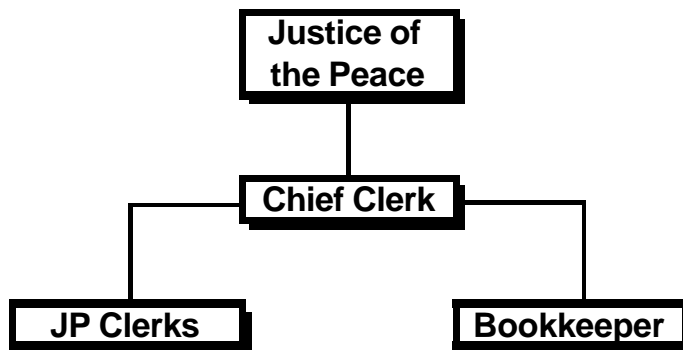
Mission Statement

The mission of each of the County's eleven 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 Justice Court in Dallas County is headed by a judge who is elected to a four-year term.

Organizational Chart



FY2003 Budget Highlights

- The redistricting plan for the Justice of the Peace Precincts became effective January 2002. The redistricting plan reduced the number of Justice of the Peace Precincts from fourteen to eleven. Eleven of the fourteen Justices of the Peace will continue to redistricted precincts. The three non-appointed Justices of the Peace will continue to serve the citizens of Dallas County until their term expires.
- The net change for the FY2003 is the reduction of three clerks resulting in an overall budget decrease of \$83,333. One of the non-appointed Justice of the Peace term ends December 2002. Therefore, an additional decrease of \$75,602 is reflected in the overall Justice of the Peace FY2003 budget. Total net change of FY2003 budget is a decrease of \$158,935.
- For the first time the Office of Budget and Evaluation audited cases filed in the Justices of the Peace Courts and utilized a disposal rate for each Justice of the Peace Precinct in establishing an earned staffing rate.
- Two Truancy Courts are scheduled to be up and running to accept filings from D.I.S.D. during the school year.
- SchlumbergerSema performed a study to discuss options, benefits, and recommendations for a future Justice of the Peace System.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$4,787,566	\$5,460,922	\$5,086,782	\$5,422,483
Operations	296,264	223,841	415,314	252,668
Capital	<u>9,871</u>	<u>4,930</u>	<u>0</u>	<u>0</u>
Total	\$5,093,701	\$5,689,693	\$5,502,096	\$5,675,151

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	144	144	143	140

Authorized Position Detail (Grade)

14 Justice of the Peace (Official)
13 Chief Clerks (C)

13 Clerk III (7)
100 Clerk I (5)

JUSTICE OF THE PEACE JONES

Department #4811

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Jones' court represents the workload for the precinct due to redistricting, which resulted in two additional clerks.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$317,379	\$363,359	\$443,224	\$602,239
Operations	38,572	97,292	142,884	33,472
Capital	<u>1,800</u>	<u>2,964</u>	<u>0</u>	<u>0</u>
Total	\$357,751	\$463,615	\$586,108	\$635,711

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	11	13	16	18

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk II (6)
1 Chief Clerk (C)	15 Clerk I (5)

JUSTICE OF THE PEACE STEELE

Department #4812

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Steele's court represents the workload for the precinct due to redistricting, which resulted in one additional clerk.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$251,976	\$261,216	\$338,041	\$482,775
Operations	20,715	31,701	48,308	19,662
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$272,691	\$292,917	\$386,349	\$502,437

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	6	6	12	13

Authorized Position Detail (Grade)

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

1 Clerk II (7)
10 Clerk I (5)

JUSTICE OF THE PEACE COOPER

Department #4821

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Sholden's court represents the workload for the precinct due to redistricting, which includes three less clerks.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$427,905	\$465,940	\$454,604	\$451,076
Operations	25,417	32,155	33,571	19,987
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$453,322	\$498,474	\$488,175	\$471,063

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	12	14	14	11

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)	1 Clerk III (7)
1 Chief Clerk (C)	8 Clerk I (5)

JUSTICE OF THE PEACE BLACKINGTON

Department #4822

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Blackington's court represents the workload for the precinct due to redistricting, which includes two additional clerks.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$577,435	\$638,652	\$574,228	\$629,179
Operations	31,303	23,711	21,938	20,929
Capital	<u>1,375</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$609,708	\$662,364	\$596,166	\$650,108

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	19	19	15	17

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE CERCONE

Department #4831

FY2003 Budget Highlights

- ! The FY2003 Budget for Justice of the Peace Cercone's court represents the workload for the precinct due to redistricting, which includes one less clerk.
- ! During FY2002 Justice of the Peace Cercone's court relocated from Downtown to the East Dallas Government Center.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$447,100	\$467,928	\$463,077	\$485,311
Operations	23,564	23,292	31,126	28,535
Capital	<u>1,090</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$471,754	\$491,220	\$494,203	\$513,846

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	14	18	15	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 ELLIS

Department #4832

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Ellis' court represents the workload for the precinct due to redistricting, which is a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$307,896	\$301,849	\$318,118	\$334,348
Operations	12,856	15,047	15,801	16,520
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$320,752	\$316,895	\$333,920	\$350,868

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	9	8	8	8

Authorized Position Detail (Grade)

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

1 Clerk III (7)
5 Clerk I (5)

JUSTICE OF THE PEACE SEIDER

Department #4833

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Seider's court represents the workload for the precinct due to redistricting, which includes one less clerk.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$337,508	\$347,008	\$373,353	\$361,919
Operations	16,902	14,685	14,833	15,590
Capital	<u>0</u>	<u>1,638</u>	<u>0</u>	<u>0</u>
Total	\$354,411	\$363,331	\$388,186	\$377,509

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	9	10	10	9

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)

1 Chief Clerk (C)

1 Clerk III (7)

6 Clerk I (5)

JUSTICE OF THE PEACE PETTY

Department #4841

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Cawthon's court represents the workload for the precinct due to redistricting, which includes two less clerks.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$555,513	\$625,571	\$576,313	\$540,448
Operations	30,280	36,573	31,588	28,070
Capital	<u>5,393</u>	<u>1,621</u>	<u>0</u>	<u>0</u>
Total	\$591,186	\$663,765	\$607,901	\$568,518

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	17	18	18	16

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)

1 Chief Clerk (C)

1 Clerk III (7)

13 Clerk I (5)

JUSTICE OF THE PEACE WHITNEY

Department #4842

FY2003 Budget Highlights

- ! The FY2003 Budget for Justice of the Peace Whitney's court represents the workload for the precinct due to redistricting, which includes one additional clerk.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$291,333	\$297,995	\$342,157	\$384,638
Operations	11,816	13,626	14,370	16,270
Capital	<u>1,375</u>	<u>908</u>	<u>0</u>	<u>0</u>
Total	\$304,524	\$312,529	\$356,528	\$400,908

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	7	7	9	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 SEPULVEDA

Department #4851

FY2003 Budget Highlights

- ! The FY2003 Budget for Justice of the Peace Sepulveda's court represents the workload for the precinct due to redistricting, which includes one additional clerk.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$287,627	\$272,749	\$338,187	\$390,446
Operations	13,179	14,532	17,314	18,656
Capital	<u>213</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$301,020	\$287,282	\$355,501	\$409,102

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	8	8	9	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 JASSO

Department #4852

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Jasso's court represents the workload for the precinct due to redistricting, which is a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$249,093	\$208,460	\$222,096	\$302,418
Operations	11,604	12,754	18,293	16,185
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$260,697	\$221,214	\$240,389	\$318,603

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	6	4	6	6

Authorized Position Detail (Grade)

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

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

JUSTICE OF THE PEACE ROSE

Department #4861

FY2003 Budget Highlights

- ! The FY2003 Budget for Justice of the Peace Rose's court represents the workload for the precinct due to redistricting, which includes one less clerk.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$297,183	\$343,155	\$215,193	\$178,963
Operations	35,472	43,459	7,500	8,792
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$332,655	\$389,773	\$222,694	\$187,755

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	10	10	4	3

Authorized Position Detail (Grade)

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

JUSTICE OF THE PEACE TERRY

Department #4862

FY2003 Budget Highlights

- ! The FY2003 Baseline Budget for Justice of the Peace Terry's court represents the estimated workload for the precinct due to redistricting, which includes two less clerks.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$243,234	\$251,281	\$261,955	\$219,654
Operations	16,891	14,104	12,183	10,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$260,125	\$265,391	\$274,138	\$229,654

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	6	6	6	5

Authorized Position Detail (Grade)

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

1 Clerk III (7)
2 Clerk I (5)

JUSTICE OF THE PEACE FREEMAN

Department #4863

FY2003 Budget Highlights

! The FY2003 Budget for Justice of the Peace Freeman's court represents the workload for the precinct due to redistricting. Justice of the Peace term ends December 2002.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$197,486	\$179,389	\$166,234	\$29,196
Operations	7,691	7,686	5,604	0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$205,177	\$187,075	\$171,838	\$29,196

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	4	3	2	1

Authorized Position Detail (Grade)

1 Justice of the Peace (Official)

J.P. CENTRAL COLLECTIONS CENTER

Department # 4883

Mission Statement

The mission of the Dallas County J.P. Central Collections is to receive and process traffic citations generated from the AutoCite Program and provide consistency in handling traffic citations in Dallas County.

Description

The J.P. Central Collections was established to collect and process all initial payments related to traffic citations issued in Dallas County by the Sheriff and Constables Offices. In an effort to provide the general public a convenient way in handling their traffic tickets, Dallas County Commissioners Court approved this innovative approach to increase efficiencies in processing traffic cases received by the Justice of the Peace. A centralized location to process all initial requests and payments for traffic citations will decrease the turnaround time in processing traffic citations. The Automated Ticket System allows for the Central Collections Center to have access to a traffic citation within in 24 hours of the issuance of the citation and a allows defendants to pay immediately or request a Driving Safety Course, which makes the process more timely. In FY2003, a Steering Committee was developed to determine procedures, approve a consolidated fine schedule and to provide oversight to the overall operations of the J.P. Central Collections Center. The Steering Committee include representatives from Commissioners Court and five Justices of the Peace, one from each precinct.

FY2003 Budget Highlights

- ! J.P. Collections FY2003 budget includes six staff to accommodate the estimated workload for the start-up of the program.
- ! The J.P. Central Collections Center is located at the North Dallas Government Center.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$10,361	\$191,140
Operations	0	0	23,813	364,423
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,000</u>
Total	\$0	\$0	\$34,175	\$583,563

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	0	0	4	6
Extra Help	\$0	\$0	\$2,200	\$0

Authorized Position Detail (Grade)

1 Chief Clerk (C)
2 Clerk III (7)

3 Clerks (5)

TRUANCY COURTS

Department # 5420

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.

FY2003 Budget Highlights

- ! Truancy Court FY2003 budget is a continuation of FY2002 service levels at two locations.
- ! Truancy Courts utilize City Magistrates to handle the truancy cases processed by these two courts.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$260,518	\$537,782
Operations	0	0	179,700	51,293
Capital	<u>0</u>	<u>0</u>	<u>35,544</u>	<u>0</u>
Total	\$0	\$0	\$475,762	\$589,075

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	0	0	13	11
Extra Help	\$0	\$0	\$0	\$0

Authorized Position Detail (Grade)

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

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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	\$113,539	\$122,802	\$122,801	\$122,802
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$113,539	\$121,802	\$121,801	\$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. In addition, cases are heard from employees that do not receive replacement furniture for items that clearly should be replaced.

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.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$79,048	\$70,784	\$77,061	\$75,725
Operations	0	0	0	0
Capital	0	0	0	0
Total	\$80,836	\$70,784	\$77,061	\$75,725

LAW ENFORCEMENT

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SHERIFF'S OFFICE

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 system 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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
9-1-1 calls received and dispatched	7,662	6,004	7,800	No	7,800
Overall criminal offense clearance rate	58%	57%	58%	No	58%
Receive State Jail Commission accreditation	Yes	Yes	Yes	Yes	Yes

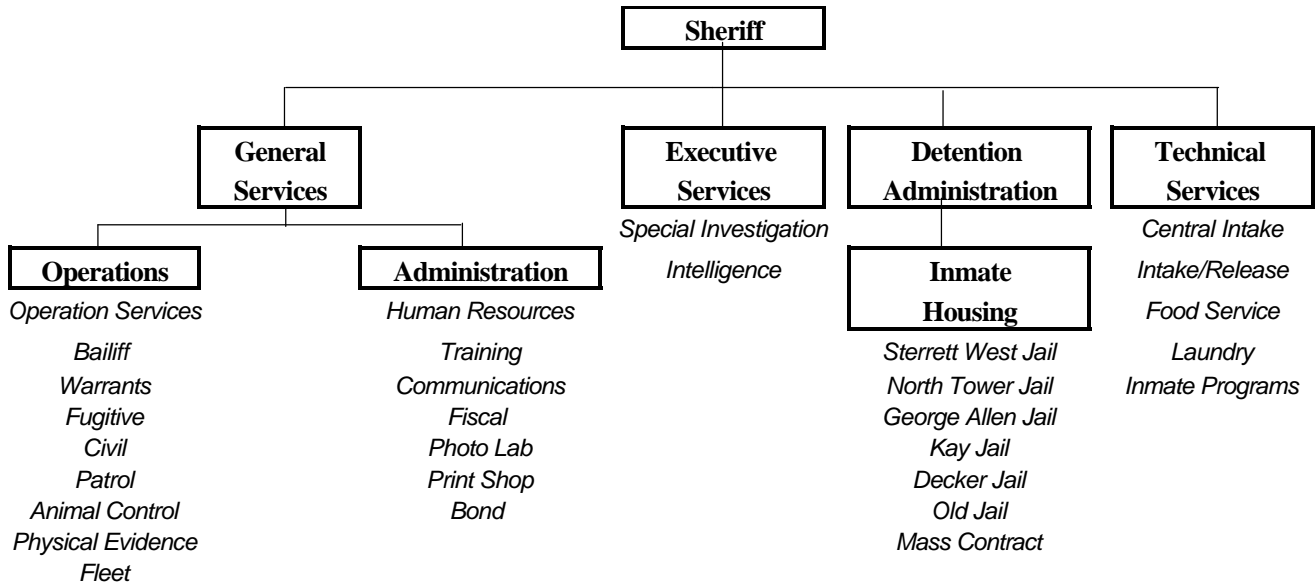
Description

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 Office comprises 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 Office operates six major jail facilities (of which one is 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 eighteen years, the County has had an annual contract worth about \$6.2 million with the City of Dallas to function as the city jail. Currently, the County has an open-ended contract with the Immigration and Naturalization Service. The County also has an agreement with DART and Baylor.

Organizational Chart



FY2003 Budget Highlights

- ! The Sheriff’s Office budget is based on an estimated jail population of 6,316. This is a decrease over the FY2002 average population of 6,663. This population projection includes 120 contract inmates, which is equal to the number of inmates that make up the Auditor’s Office revenue projection for FY2003. Additionally, the FY2003 budget includes funding for George Allen, North Tower, Suzanne Kays and West Tower at full capacity.
- ! At the beginning of FY2003, the Sheriff’s Office had 46 Detention Service Officer vacancies. However, overtime continues to increase as the vacancies decrease. The Sheriff’s Office will be working closely with the Office of Budget and Evaluation to address this issue.
- ! As part of the FY2003 Budget, the Special Investigations Division was reorganized to be more efficient. As a result, three Deputies will be transferred to the Intelligence Division to continue their work on task forces.

FY2003 Budget Highlights (Continued)

! The Sheriff's Office FY2003 Budget includes the following staff additions and deletions:

The addition of a Deputy in the Warrant Execution division as part of the JJAEP grant.
 The deletion of two Deputies who worked for the Wilmer-Hutchins school district as School Safety Officers from the Patrol Division.
 The addition of a Detention Service Supervisor in the Classification/Release Division to administer the Parkland Hospital Guard program.
 The addition of five Deputies in the Classification/Release Division mandated by Senate Bill 7.

! The Sheriff's Office negotiated a new Commissary contract for FY2003 which will provide the County with \$600,000 in revenue. This is an increase of \$400,000 from the previous Commissary contract. As a result, four Detention Service Officers and one Video Technician Assistant, along with three other positions, will be paid for out of this account, along with \$180,397 being used to purchase hygiene supplies, postage and El Centro classes.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$76,169,599	\$75,986,892	\$86,534,158	\$79,674,239
Operations	9,061,661	9,108,512	9,775,201	9,630,417
Capital	<u>1,195,202</u>	<u>708,145</u>	<u>789,035</u>	<u>0</u>
Total	\$86,426,462	\$85,803,549	\$97,098,395	\$89,304,656

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	1,824	1,822	1,719	1,692

Authorized Position Detail (Grade)

1 County Sheriff (Official)	1 Executive Secretary (10)
1 Legal Advisor (OO)	1 Intake Coordinator (10)
1 Information Systems Coord. (IM)	1 Personnel Technician III (10)
1 Chief Financial Officer (K)	2 Head Cook (9)
1 Director of Inmate Programs (J)	3 Lead Bond/Warrant Processing Clerk (9)
1 Personnel Analyst IV (H)	2 Print Shop Specialist (9)
1 Public Information Officer (H)	1 Accounting Clerk III (8)
1 Assistant Director of Inmate Programs (G)	7 Bond/Warrant Desk Processing Clerk (8)
1 Asst. Director of Nutrition & Processing (G)	1 Clerical Training Coordinator (8)
1 Assistant Director of Operations (G)	20 Clerk IV (8)
1 Photographic Services Manager (G)	5 Dispatcher (8)
1 Audio Visual Manager (D)	1 Evidence Registrar (8)
1 Bonds & Warrants Supervisor (D)	4 Food Service Supervisor (8)
1 Recruiter/Trainer (D)	1 Personnel Technician II (8)
1 Buyer (A)	1 Quartermaster (8)
6 Clerical Supervisor (A)	9 Senior Secretary (8)
1 Photographer (A)	1 Video Technician Assistant (8)
1 Production Manager (A)	3 Accounting Clerk II (7)
4 Chief Deputy (73)	5 Assistant Dispatcher (7)
3 Assistant Chief Deputy (72)	4 Bulk Food Technician (7)
12 Captain (70)	7 Clerk III (7)
17 Lieutenant (69)	1 Fingerprint Technician (7)
44 Sergeant (68)	1 Photo Technician II (7)
13 Lance Sergeant (67)	1 Accounting Clerk (6)
315 Deputy (66)	40 Clerk II (6)
12 Detention Service Manager (43)	12 Secretary (6)
41 Detention Service Supervisor (42)	3 Validation Desk Clerk (6)
1 Classification Supervisor (41)	2 Word Processing Operator (6)
20 Classification Specialist (40)	156 Clerk I (5)
865 Detention Service Officer (40)	2 Data Entry Operator II (5)
1 Cook/Chill Specialist (10)	30 Clerical Assistant (4)

SHERIFF'S OFFICE - 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 Office. 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 Lieutenant, three Deputies and a Senior Secretary).

FY2003 Budget Highlights

! The FY2003 budget for the Executive Division of the Sheriff's Office includes a Secretary position that was authorized in FY2002.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$960,047	\$981,302	\$1,086,884	\$1,095,094
Operations	83,481	63,219	69,515	67,751
Capital	<u>1,073</u>	<u>0</u>	<u>100,185</u>	<u>0</u>
Total	\$1,044,601	\$1,044,521	\$1,256,584	\$1,162,845

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	15	15	16	16

Authorized Position Detail (Grade)

1 Sheriff (Official)
1 Legal Advisor (OO)
2 Chief Deputy (73)
1 Captain (70)
1 Lieutenant (69)
1 Sergeant (68)

3 Deputy (66)
1 Public Information Officer (H)
1 Executive Secretary (10)
3 Senior Secretary (8)
1 Secretary (6)

SHERIFF'S OFFICE - 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, federally 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.

FY2003 Budget Highlights

- ! As part of the FY2003 Budget, the Special Investigations Division will be reorganized in order to operate more efficiently. Three Deputies will be transferred to the Intelligence Division and continue to participate on task forces.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$598,498	\$608,596	\$651,747	\$0
Operations	78,287	78,555	(1)	0
Capital	<u>0</u>	<u>379</u>	<u>0</u>	<u>0</u>
Total	\$676,755	\$687,530	\$651,746	\$0

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	11	11	11	0

Authorized Position Detail (Grade)

No Staff Authorized for FY2003.

SHERIFF'S OFFICE - 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 jails to develop information related to jail and court security issues. The Intelligence Division of the Sheriff's Office is staffed with one officer for each jail.

FY2003 Budget Highlights

! The FY2003 budget for the Intelligence Division includes the deletion of two Deputies and the transfer of three Deputies from the Special Investigation Division to work on task forces.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$444,475	\$432,761	\$499,496	\$520,130
Operations	19,336	20,797	17,753	14,142
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$463,811	\$453,558	\$517,249	\$534,272

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	8	8	8	9

Authorized Position Detail (Grade)

1 Lieutenant (69)
1 Clerk II (6)

7 Deputy (66)

SHERIFF'S OFFICE - 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 field operations and judicial services. These divisions include: 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.

FY2003 Budget Highlights

- ! The FY2003 budget for the General Services Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$652,850	\$632,106	\$745,655	\$6,696,477
Operations	11,165	14,476	13,420	11,506
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$664,015	\$646,582	\$759,075	\$707,983

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	11	12	11	11

Authorized Position Detail (Grade)

2 Assistant Chief Deputy (72)	1 Deputy (66)
4 Captain (70)	1 Detention Service Supervisor (42)
1 Sergeant (68)	2 Senior Secretary (8)

SHERIFF'S OFFICE - 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 a drug screen, polygraph, physical exam and extensive background investigation. Additionally, the Human Resources Division is responsible for processing and maintaining all employee files, pay requests and benefit enrollments for the Sheriff's Office.

FY2003 Budget Highlights

! The FY2003 budget for the Human Resources Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$654,187	\$654,119	\$716,929	\$654,104
Operations	95,849	98,745	203,288	234,219
Capital	<u>22,592</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$772,628	\$752,864	\$920,216	\$888,323

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	12	12	11	11

Authorized Position Detail (Grade)

1 Human Resources Manager (J)
1 Personnel Analyst IV (H)
1 Recruiter/Trainer (D)
1 Sergeant (68)
2 Deputy (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 OFFICE - TRAINING ACADEMY

Department #3123

Description

The Training Academy prepares and presents in-house training programs for all Sheriff's Office personnel in state-mandated basic courses for certified law enforcement and detention personnel, as well as providing 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 Academy also operates a state-of-the-art gun range that is utilized by area law enforcement agencies for a fee.

FY2003 Budget Highlights

! The FY2003 budget for the Training Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$389,477	\$453,019	\$505,586	\$446,586
Operations	106,175	89,582	72,139	74,227
Capital	<u>5,515</u>	<u>626</u>	<u>0</u>	<u>0</u>
Total	\$501,167	\$543,227	\$577,725	\$520,813

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	8	8	8	8

Authorized Position Detail (Grade)

4 Sergeant(68)
1 Deputy (66)

1 Secretary(6)
2 Word Processing Operator (6)

SHERIFF'S OFFICE - COMMUNICATIONS

Department #3124

Description

This division is the 24-hour communications center for Dallas County law enforcement, fire, ambulance, rescue service and 9-1-1 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.

FY2003 Budget Highlights

! The FY2003 budget for the Communications Division includes the phase out of five Senior Sergeants and the addition of six Clerical Supervisors and one Clerk, authorized in FY2002.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$968,365	\$1,009,049	\$1,146,769	\$1,132,927
Operations	30,233	68,290	133,916	106,605
Capital	<u>974</u>	<u>974</u>	<u>0</u>	<u>0</u>
Total	\$999,572	\$1,077,339	\$1,280,684	\$1,239,532

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	26	26	28	28

Authorized Position Detail (Grade)

1 Lieutenant (69)
6 Clerical Supervisor (A)
5 Dispatcher (8)

5 Assistant Dispatcher (7)
1 Clerk II (6)
10 Clerk I (5)

SHERIFF'S OFFICE - 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 Office. 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.

FY2003 Budget Highlights

- ! The FY2003 budget for the Fiscal Division includes the addition of a Quartermaster position, approved in FY2002. The Quartermaster will issue uniforms and equipment, maintain inventory of uniforms and equipment issued, as well as perform special projects as needed for the Chief Financial Officer.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$312,544	\$349,355	\$385,081	\$396,567
Operations	255,312	267,176	287,874	297,785
Capital	<u>5,676</u>	<u>364</u>	<u>0</u>	<u>0</u>
Total	\$573,532	\$616,895	\$672,955	\$694,352

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	8	8	9	9

Authorized Position Detail (Grade)

1 Chief Financial Officer (K)
1 Deputy (66)
1 Quartermaster (8)
1 Accounting Clerk III (8)

1 Evidence Registrar (8)
3 Accounting Clerk II (7)
1 Clerk II (6)

SHERIFF'S OFFICE - PHOTO LAB

Department #3126

Description

The Photo Lab provides photographic laboratory services to the Dallas County Sheriff's Office, 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 Office.

FY2003 Budget Highlights

- ! The FY2003 budget for the Photo Lab Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$284,683	\$316,201	\$252,186	\$272,040
Operations	92,968	95,585	84,827	90,380
Capital	<u>26,250</u>	<u>7,873</u>	<u>0</u>	<u>0</u>
Total	\$403,901	\$419,659	\$337,014	\$362,420

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	6	6	6	6

Authorized Position Detail (Grade)

1 Photographic Services Manager (G)
1 Photographer (A)
1 Corporal (67)

1 Photo Technician II (7)
2 Clerk II (6)

SHERIFF'S OFFICE - 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. Trustees are used in the print shop to offset staff costs. During FY2003, the Sheriff's Office Fiscal Division will review the print shop operation for an operational savings and possible outsourcing.

FY2003 Budget Highlights

- ! The FY2003 budget for the Print Shop Division represents a continuation of FY2002 service levels.
- ! When the Sergeant in the Photo Lab retires, the position will be reviewed for possible civilianization.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$163,830	\$153,730	\$163,542	\$164,012
Operations	366	506	547	525
Capital	<u>9,300</u>	<u>4,766</u>	<u>0</u>	<u>0</u>
Total	\$173,496	\$159,002	\$164,089	\$164,537

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	3	3	3	3

Authorized Position Detail (Grade)

1 Sergeant (68)

2 Print Shop Specialist (9)

SHERIFF'S OFFICE - BONDS

Department #3128

Description

The Bond Division processes 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.

FY2003 Budget Highlights

! The FY2003 budget for the Bond Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$2,732,711	\$2,906,680	\$3,034,027	\$2,957,829
Operations	39,295	45,564	50,280	40,419
Capital	<u>37,873</u>	<u>754</u>	<u>0</u>	<u>0</u>
Total	\$2,809,879	\$2,949,998	\$3,084,308	\$2,998,248

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	76	76	76	76

Authorized Position Detail (Grade)

1 Lieutenant (69)	7 Bond/Warrant Desk Processing Clerk (8)
4 Sergeant (68)	1 Accounting Clerk I (6)
3 Lance Sergeant (67)	4 Clerk II (6)
1 Deputy (66)	3 Validation Desk Clerk (6)
1 Bond and Warrants Supervisor (D)	35 Clerk I (5)
3 Lead Bond/Warrant Processing Clerk (9)	2 Clerical Assistant II (4)
11 Clerk IV (8)	

SHERIFF'S OFFICE - 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 functions 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.

FY2003 Budget Highlights

! The FY2003 budget for the Bailiff Division of the Sheriff's Office represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$5,507,409	\$5,906,095	\$6,447,690	\$5,810,863
Operations	4,937	3,961	5,630	4,557
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,512,346	\$5,910,056	\$6,453,320	\$5,815,420

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	82	82	82	82
Bailiff Pool	\$1,079,337	\$1,063,496	\$1,095,401	\$1,100,000

Authorized Position Detail (Grade)

1 Lieutenant (69)
78 Deputy (66)

2 Sergeant (68)
1 Clerk I (5)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

- ! As part of a grant, the Warrant Execution Division added a JJAEP Deputy position in FY2002.
- ! In FY2002, a Clerk I position was reclassified as a Secretary position.
- ! The FY2003 budget for the Warrant Execution Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$3,509,040	\$3,722,520	\$3,975,784	\$3,967,793
Operations	136,789	131,221	122,595	103,362
Capital	<u>0</u>	<u>21,228</u>	<u>0</u>	<u>0</u>
Total	\$3,645,829	\$3,874,969	\$4,098,379	\$4,071,155

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	70	70	70	71

Authorized Position Detail (Grade)

1 Lieutenant (69)

5 Sergeant (68)

58 Deputy (66)

3 Clerk III (7)

1 Secretary (6)

3 Clerk I (5)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

- ! The FY2003 budget for the Fugitive Division of the Sheriff's Office represents a continuation of FY2002 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$860,991	\$944,142	\$1,003,004	\$913,871
Operations	453,583	449,408	456,926	439,754
Capital	<u>128,006</u>	<u>125,369</u>	<u>122,995</u>	<u>0</u>
Total	\$1,442,580	\$1,518,919	\$1,582,925	\$1,353,625

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	15	16	16	16

Authorized Position Detail (Grade)

1 Lieutenant (69)

1 Sergeant (68)

10 Deputy (66)

3 Clerk I (5)

1 Data Entry Operator II (5)

SHERIFF'S OFFICE - 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).

FY2003 Budget Highlights

! The FY2003 budget for the Civil Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$509,149	\$515,930	\$556,540	\$536,922
Operations	20,187	20,707	31,732	26,086
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$529,336	\$536,637	\$588,272	\$563,008

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	10	10	10	10

Authorized Position Detail (Grade)

1 Sergeant (68)
7 Deputy (66)

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

SHERIFF'S OFFICE - 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 Office.

FY2003 Budget Highlights

- ! The FY2003 budget includes eight Deputies and a Lance Sergeant that will be reimbursed by the Town of Sunnyvale. The Uhl Gardens Deputy that was required to be budgeted for one year has been deleted. Two Deputies were deleted because Wilmer-Hutchins Independent School District did not renew their contract with the County for school safety officers.
- ! As part of a grant, the Patrol Division has one JJAEP Officer.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$2,770,643	\$3,355,803	\$3,584,475	\$3,124,693
Operations	350,273	308,047	507,878	332,399
Capital	<u>551,108</u>	<u>359,438</u>	<u>202,009</u>	<u>0</u>
Total	\$3,672,024	\$4,023,288	\$4,294,362	\$3,457,092

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	51	54	54	52

Authorized Position Detail (Grade)

1 Lieutenant (69)	41 Deputy (66)
3 Sergeant (68)	1 Secretary (6)
5 Lance Sergeant (67)	1 Clerk I (5)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

! The FY2003 budget for the Criminal Investigation Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$749,711	\$769,926	\$904,776	\$828,370
Operations	43,279	46,445	42,207	36,113
Capital	<u>0</u>	<u>0</u>	<u>60,111</u>	<u>0</u>
Total	\$792,990	\$816,371	\$1,007,094	\$864,483

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	14	14	14	14

Authorized Position Detail (Grade)

1 Lieutenant (69)
2 Sergeant (68)

10 Deputy (66)
1 Senior Secretary(8)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

! The FY2003 budget for the Physical Evidence Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$430,323	\$454,274	\$483,588	\$468,272
Operations	27,532	18,459	21,677	18,203
Capital	<u>5,108</u>	<u>717</u>	<u>20,037</u>	<u>0</u>
Total	\$462,963	\$473,450	\$525,302	\$486,475

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	8	8	8	8

Authorized Position Detail (Grade)

1 Lieutenant (69)
1 Sergeant (68)

5 Deputy (66)
1 Fingerprint Technician (7)

SHERIFF'S OFFICE - FLEET MANAGEMENT

Department #3136

Description

The major function of Fleet Management is to account for the 230 vehicles assigned to the Sheriff's Office and to coordinate all transactions affecting those vehicles. The unit also oversees the installation of emergency equipment in all vehicles. The Fleet Management Division reports to the Sheriff.

FY2003 Budget Highlights

! The FY2003 budget for the Fleet Division of the Sheriff's Office represents a continuation of FY2002 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$74,016	\$84,356	\$64,039
Operations	20,571	79,457	16,415	20,000
Capital	<u>43,454</u>	<u>14,711</u>	<u>0</u>	<u>0</u>
Total	\$64,025	\$168,184	\$100,771	\$84,039

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	1	1	1	1

Authorized Position Detail (Grade)

1 Deputy (66)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

- ! The FY2003 budget for the Freeway Management Program represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$1,540,046	\$1,853,542	\$2,025,102
Operations	9,054	131,751	124,032	114,413
Capital	<u>103,131</u>	<u>2,068</u>	<u>2,068</u>	<u>0</u>
Total	\$112,185	\$1,673,865	\$1,977,573	\$2,139,515

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	0	34	34	34

Authorized Position Detail (Grade)

1 Lieutenant (69)
3 Sergeant (68)
4 Lance Sergeant (67)

25 Deputy (66)
1 Secretary (6)

SHERIFF'S OFFICE - DETENTION ADMINISTRATION

Department #3140

Description

Detention Administration conducts the daily operations of the Detentions Division which consists of five 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.

FY2003 Budget Highlights

! The FY2003 budget for Detention Administration represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,192,465	\$1,125,249	\$1,206,825	\$1,223,149
Operations	21,782	21,045	37,347	32,504
Capital	<u>5,337</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,219,584	\$1,146,294	\$1,244,172	\$1,255,653

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	15	13	13	13

Authorized Position Detail (Grade)

2 Chief Deputy (73)

1 Assistant Chief Deputy (71)

4 Deputy (66)

3 Detention Service Officer (40)

3 Senior Secretary (8)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

- ! The FY2003 budget for the North Tower represents a continuation of FY2002 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 Mangers as vacancies occur.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$13,235,432	\$13,212,749	\$15,974,350	\$14,776,648
Operations	347,162	366,027	382,469	341,912
Capital	<u>5,582</u>	<u>20,076</u>	<u>0</u>	<u>0</u>
Total	\$13,588,176	\$13,598,852	\$16,356,820	\$15,118,560

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	338	338	338	338

Authorized Position Detail (Grade)

1 Captain (70)
10 Deputy (66)
3 Detention Service Manager (43)

10 Detention Service Supervisor (42)
313 Detention Service Officer (40)
1 Secretary (6)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

! The FY2003 budget for the West Tower represents a continuation of FY2002 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	FY2000 Actual	FY2001 Actual	FY20002 Actual	FY2003 Budget
Personnel	\$8,949,278	\$8,517,191	\$10,654,065	\$9,480,686
Operations	127,602	138,676	170,012	142,037
Capital	<u>542</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Total	\$9,077,422	\$8,655,867	\$10,844,077	\$9,622,723

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	215	215	215	215

Authorized Position Detail (Grade)

1 Captain (70)

12 Deputy (66)

3 Detention Service Manager (43)

10 Detention Service Supervisor (42)

188 Detention Service Officer (40)

1 Secretary (6)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

! The FY2003 budget for the Kays jail represents a continuation of FY2002 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 Mangers as vacancies occur.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$4,803,740	\$3,548,254	\$5,224,352	\$5,424,706
Operations	76,701	64,412	92,967	98,355
Capital	<u>359</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$4,880,800	\$3,612,666	\$5,137,319	\$5,523,061

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	135	121	121	121

Authorized Position Detail (Grade)

1 Captain (70)

5 Deputy (66)

3 Detention Service Manager (43)

9 Detention Service Supervisor (42)

102 Detention Service Officer (40)

1 Secretary (6)

SHERIFF'S OFFICE - 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.

FY2003 Budget Highlights

- ! The FY2003 budget for the George Allen Jail represents a continuation of FY2002 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$5,047,032	\$4,800,714	\$6,241,762	\$5,441,074
Operations	87,295	73,031	86,227	76,352
Capital	<u>13,924</u>	<u>3,543</u>	<u>0</u>	<u>0</u>
Total	\$5,148,251	\$4,877,288	\$6,327,990	\$5,517,426

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	122	122	122	122

Authorized Position Detail (Grade)

1 Captain (70)

5 Deputy (66)

3 Detention Service Manager (43)

9 Detention Service Supervisor (42)

103 Detention Service Officer (40)

1 Secretary (6)

SHERIFF'S OFFICE - 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 that has been made into a medium security facility, with 1,080 bunks. The reduction in the overall jail population allowed the Decker Detention Facility to be closed during FY96 through part of FY2002 for renovations. Decker Jail has one building control center and is composed of eight housing floors.

FY2002 Budget Highlights

- ! On May 23, 2002, Decker was opened due to the significant increase in the jail population.
- ! The FY2003 Budget assumes that Decker will be depopulated at the beginning of October 1, 2003.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$4,404,218	\$3,415,084	\$971,813	\$0
Operations	77,606	37,190	736	0
Capital	<u>3,910</u>	<u>1,190</u>	<u>0</u>	<u>0</u>
Total	\$4,485,734	\$3,453,464	\$972,549	\$0

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	139	124	16	0

Authorized Position Detail (Grade)

No Staff Authorized for FY2003.

SHERIFF'S OFFICE - CENTRAL INTAKE

Department #3147

Description

Central Intake is responsible for the processing of arrested persons into the Dallas County jail system. Activities include searching 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 is responsible for classifying fingerprints of incoming prisoners, and verifying the identities of prisoners prior to their release.

FY2003 Budget Highlights

! The FY2003 budget for the Central Intake Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$6,852,413	\$6,637,911	\$7,704,273	\$7,311,517
Operations	170,817	182,947	227,552	250,776
Capital	<u>37,792</u>	<u>0</u>	<u>(59,238)</u>	<u>0</u>
Total	\$7,061,022	\$6,804,383	\$7,872,587	\$7,562,293

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	182	182	183	183

Authorized Position Detail (Grade)

1 Captain (70)	1 Intake Coordinator (10)
1 Information Systems Coordinator (IM)	3 Clerk IV (8)
3 Lieutenant (69)	3 Clerk III (7)
6 Sergeant (68)	1 Secretary (6)
9 Deputy (66)	52 Clerk I (5)
75 Detention Service Officer (40)	28 Clerical Assistant II (4)

SHERIFF'S OFFICE - CLASSIFICATION/RELEASE

Department #3150

Description

The Classification/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, prisoner classification, transfer to assigned jails and transfer of inmates to Court and other facilities. The Classification Division process court dispositions, computes all fines and time imposed by the Courts. The Classification Division is also responsible for public information concerning inmates. This section distributes more than 135,000 pieces of mail to the prisoners each year.

FY2003 Budget Highlights

- ! In FY2002, a Detention Service Supervisor was added to the Classification/Release Division in order to administer the Parkland Hospital Guard program.
- ! In FY2003, five Deputies have been added to the Classification/Release Division as mandated by Senate Bill 7. These officers will transport County prisoners from municipal jails to Lew Sterrett Jail on a daily basis.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$6,591,844	\$6,611,672	\$7,891,599	\$7,581,481
Operations	237,233	234,355	239,371	233,428
Capital	<u>178,273</u>	<u>64,761</u>	<u>98,583</u>	<u>0</u>
Total	\$7,007,350	\$6,910,788	\$8,229,553	\$7,814,909

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	177	177	177	183

Authorized Position Detail (Grade)

1 Captain (70)	20 Classification Specialist (40)
3 Lieutenant (69)	1 Clerical Training Coordinator (8)
8 Sergeant (68)	6 Clerk IV (8)
19 Deputy (66)	29 Clerk II (6)
1 Detention Service Supervisor (42)	1 Secretary (6)
1 Classification Supervisor (41)	50 Clerk I (5)
43 Detention Service Officer (40)	

SHERIFF'S OFFICE - 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 but, coordinates and schedules religious services conducted by volunteers and church groups.

FY2003 Budget Highlights

- ! The FY2003 budget for the Inmate Programs Division has decreased by \$315,611 due to the new Commissary contract which will provide the Sheriff's Office \$600,000 to be used for Inmate Programs.
- ! The Director of Inmate Programs, Assistant Director of Inmate Programs, Audio Visual Manager, Video Technician Assistant and four Detention Service Officer positions are paid for by the Commissary Fund.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$695,186	\$604,424	\$617,252	\$384,134
Operations	108,345	99,162	102,907	20,414
Capital	<u>9,423</u>	<u>10,928</u>	<u>0</u>	<u>0</u>
Total	\$812,954	\$714,514	\$720,159	\$404,548

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	21	14	14	9

Authorized Position Detail (Grade)

1 Director of Inmate Programs (J) *	4 Detention Service Officer (40) *
1 Assistant Director of Inmate Programs (G) *	9 Detention Service Officer (40)
1 Audio Visual Manager (D) *	1 Video Technician Assistant (8) *

* These positions are funded through the
Commissary Escrow Account.

SHERIFF'S OFFICE - FOOD SERVICE

Department #3152

Description

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

FY2003 Budget Highlights

! The FY2003 budget for the Food Service Division represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,626,273	\$1,462,003	\$1,714,761	\$1,634,729
Operations	5,160,816	5,268,502	5,395,099	5,784,528
Capital	<u>0</u>	<u>69,354</u>	<u>224,353</u>	<u>0</u>
Total	\$6,787,089	\$6,799,859	\$7,334,214	\$7,419,257

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	37	35	35	35

Authorized Position Detail (Grade)

1 Captain (70)	1 Cook Chill Specialist (10)
1 Assistant Director of Nutrition & Processing (G)	2 Head Cook (9)
1 Assistant Director of Operations (G)	4 Food Service Technician (8)
1 Buyer (A)	4 Bulk Food Technician (7)
1 Production Manager (A)	1 Clerk II (6)
1 Detention Service Supervisor (42)	1 Secretary (6)
16 Detention Service Officer (40)	

SHERIFF'S OFFICE - LAUNDRY SERVICES

Department #3153

Description

The Laundry Services Division 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 are done in each jail by the laundry officers authorized in those facilities.

FY2003 Budget Highlights

- ! The FY2003 budget for the Laundry Services Section represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$272,785	\$271,671	\$251,185	\$340,424
Operations	767,660	594,214	777,863	617,665
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,040,445	\$865,885	\$1,029,049	\$958,089

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	8	8	8	8

Authorized Position Detail (Grade)

8 Detention Service Officer (40)

CONSTABLES

Mission Statement

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

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Papers served successfully per Deputy	1,808	1,545	1,900	No	1,900
Successful service percentage	74%	69%	75%	No	75%
Revenue per Deputy	\$51,955	\$53,010	\$53,000	Yes	\$55,000

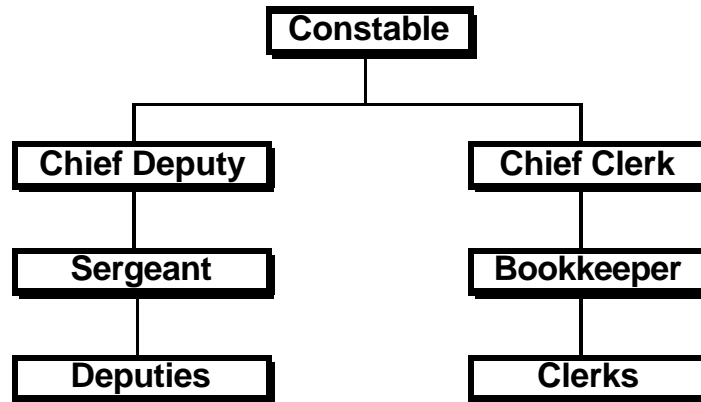
Description

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



FY2003 Budget Highlights

- ! In December of 2001, the Department of Justice approved Dallas County's redistricting plan. As a result, the number of Constable Precincts was reduced from eight to five, with two sub-precincts. Constable Precinct 1-A and Constable Precinct 3-A will be absorbed into the other precincts when the elected official's term ends.
- ! The staffing calculation was adjusted to reflect the redistricting that occurred in December. Papers served between January 1, 2002 through June 30, 2002 were used to determine the number of Deputies and Clerks earned.
- ! Due to the adjusted staffing calculation, overall, five (5) Deputies were earned based on the activity data for a six month period. In addition, one (1) Clerk, overall, was earned based on the clerical hours spent entering data.
- ! In early FY2003, Constable Pappas' staff was transferred to Constable Richardson. As a result, three positions were deleted.
- ! Prior to FY2003, as replacement vehicles were purchased, an appropriation was transferred from a central budget to the individual department. In FY2003, vehicles will be purchased out of the major capital fund and appropriations will not be transferred to the individual department.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$9,976,559	\$10,379,181	\$10,800,871	\$11,364,203
Operations	526,316	543,233	697,280	551,171
Capital	<u>733,184</u>	<u>544,941</u>	<u>282,058</u>	<u>12,784</u>
Total	\$11,236,059	\$11,467,355	\$11,780,209	\$11,928,158

Staffing Trends

Staff Category	FY200 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	225	221	221	224

Authorized Position Detail (Grade)

7 Constable (Official)
5 Lieutenant (69)
5 Sergeant (68)
4 Corporal (67)

144 Deputy Constable (66)
6 Constable Chief Clerk (C)
9 Clerk III (7)
44 Clerk I (5)

CONSTABLE EVANS

Department #3210

FY2003 Budget Highlights

- ! The FY2003 budget for Constable Evans includes salaries for 39 Deputies (4 traffic) and 14 Clerks.
- ! Based on the number of papers served during January 1, 2002 through June 30, 2002, Constable Evans earned two (2) Deputies.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$965,950	\$1,174,178	\$2,118,866	\$2,653,479
Operations	72,457	71,219	162,560	112,970
Capital	<u>147,412</u>	<u>165,007</u>	<u>80,588</u>	<u>0</u>
Total	\$1,185,819	\$1,410,404	\$2,362,014	\$2,766,449

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	23	27	52	54

Authorized Position Detail (Grade)

1 Constable (Official)	36 Deputy Constable (66)
1 Lieutenant (69)	1 Constable Chief Clerk (C)
1 Sergeant (68)	2 Clerk III (7)
1 Corporal (67)	11 Clerk I (5)

CONSTABLE GOTHARD

Department #3220

FY2003 Budget Highlights

- ! The FY2003 budget for Constable Gothard includes salaries for 34 Deputies (6 traffic) and 12 Clerks.
- ! Based on the number of papers served during January 1, 2002 through June 30, 2002, Constable Gothard earned four (4) Deputies.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,096,246	\$1,144,453	\$1,886,592	\$2,327,451
Operations	67,511	63,173	181,398	119,007
Capital	<u>86,375</u>	<u>131,115</u>	<u>80,588</u>	<u>0</u>
Total	\$1,250,132	\$1,338,741	\$2,148,577	\$2,446,458

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	25	24	43	47

Authorized Position Detail (Grade)

1 Constable (Official)	31 Deputy Constable (66)
1 Lieutenant (69)	1 Constable Chief Clerk (C)
1 Sergeant (68)	2 Clerk III (7)
1 Corporal (67)	9 Clerk I (5)

CONSTABLE RICHARDSON

Department #3230

FY2003 Budget Highlights

- ! The FY2003 budget for Constable Richardson includes salaries for 33 Deputies and 14 Clerks. Based on the number of papers served during January 1, 2002, through June 30, 2002, Constable Richardson earned one (1) Deputy and one (1) Clerk.
- ! Constable Pappas' staff was transferred to Constable Richardson. Seven Deputies (7) and four (4) Clerks were transferred to Constable Richardson's precinct.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,238,554	\$1,139,062	\$1,471,040	\$2,585,430
Operations	49,674	53,856	73,043	127,571
Capital	<u>60,036</u>	<u>21,933</u>	<u>0</u>	<u>0</u>
Total	\$1,348,264	\$1,214,851	\$1,544,083	\$2,713,001

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	28	23	35	48

Authorized Position Detail (Grade)

1 Constable (Official)	30 Deputy Constable (66)
1 Lieutenant (69)	1 Constable Chief Clerk (C)
1 Sergeant (68)	2 Clerk III (7)
1 Corporal (67)	11 Clerk I (5)

CONSTABLE SKINNER

Department #3240

FY2003 Budget Highlights

- ! The FY2003 budget for Constable Skinner includes salaries for 35 Deputies (10 traffic) and 11 Clerks. Based on the number of papers served during January 1, 2002 through June 30, 2002, Constable Skinner earned two (2) Deputies and one (1) Clerk.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$2,156,521	\$2,336,816	\$2,218,152	\$2,259,540
Operations	110,832	113,499	89,803	95,190
Capital	<u>126,209</u>	<u>131,079</u>	<u>80,588</u>	<u>0</u>
Total	\$23,939,562	\$2,581,394	\$2,388,542	\$2,354,730

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	51	50	42	45

Authorized Position Detail (Grade)

1 Constable (Official)	30 Deputy Constable (66)
1 Lieutenant (69)	1 Constable Chief Clerk (C)
1 Sergeant (68)	2 Clerk III (7)
1 Corporal (67)	8 Clerk I (5)

CONSTABLE DUPREE

Department #3250

FY2003 Budget Highlights

- ! The FY2003 budget for Constable Dupree includes salaries for 21 Deputies (4 traffic) and 7 Clerks.
- ! Based on the number of papers served during January 1, 2002 through June 30, 2002, Constable Dupree lost one (1) Deputy position and returned one (1) vacant Deputy position to the County for a tax payer savings.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$920,542	\$910,223	\$1,311,298	\$1,363,466
Operations	47,430	51,365	101,570	89,070
Capital	<u>39,887</u>	<u>26,147</u>	<u>40,294</u>	<u>12,784</u>
Total	\$1,007,859	\$987,735	\$1,453,162	\$1,465,320

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2001 Actual	FY2003 Budget
Full Time Employees	20	20	29	27

Authorized Position Detail (Grade)

1 Constable (Official)	1 Constable Chief Clerk (C)
1 Lieutenant (69)	1 Clerk III (7)
1 Sergeant (68)	5 Clerk I (5)
17 Deputy Constable (66)	

CONSTABLE BAGBY

Department #3260

FY2003 Budget Highlights

- ! The FY2003 budget for Constable Bagby includes the salary and benefits for Constable Bagby only. Since redistricting occurred in December of 2001, Constable Bagby no longer has any employees, but will continue to operate from the Lancaster sub-courthouse until the end of his term.
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2002 Budget
Personnel	\$1,218,731	\$1,329,132	\$451,158	\$26,795
Operations	50,807	49,701	528	0
Capital	<u>60,849</u>	<u>46,781</u>	<u>0</u>	<u>0</u>
Total	\$1,330,387	\$1,425,614	\$451,686	\$26,795

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	26	28	1	1

Authorized Position Detail (Grade)

1 Constable (Official)

CONSTABLE PAPPAS

Department #3270

FY2003 Budget Highlights

- ! The FY2003 budget for Constable Pappas includes salaries for ten (10) Deputies (2 traffic) and five (5) Clerks. Early in FY2003, Constable Pappas' staff, with the exception of his Chief Clerk was absorbed by Constable Richardson.
- ! Based on the number of papers served during January 1, 2002 through June 30, 2002, Constable Pappas lost two (2) Deputies and one (1) Clerk..
- ! Historical expenditures shown are from the Constable's precinct prior to redistricting.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,283,839	\$1,329,844	\$1,056,786	\$148,042
Operations	78,518	97,417	75,811	7,363
Capital	<u>127,509</u>	<u>22,879</u>	<u>0</u>	<u>0</u>
Total	\$1,489,866	\$1,450,140	\$1,132,597	\$155,405

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	29	29	19	2

Authorized Position Detail (Grade)

1 Constable (Official)

1 Constable Chief Clerk (C)

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.

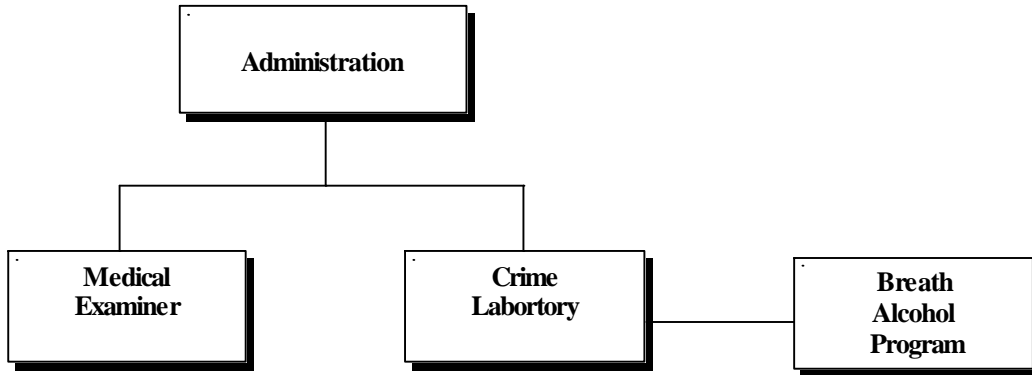
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Fee/Fine Revenues (in Thousands) - Breath Alcohol Program	\$110	\$102	\$125	No	\$125
Toxicology Avg. Turnaround Time (Days) – Criminal Investigation Laboratory	34	41	30	No	30
Avg. Time to Complete Autopsy Report – Medical Examiner	69	58.5	45	No	45

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	FY00 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$6,059,398	\$6,138,385	\$6,338,568	\$7,152,564
Operations	1,194,022	1,339,063	1,498,556	1,472,867
Capital	<u>83,490</u>	<u>117,492</u>	<u>73,322</u>	<u>0</u>
Total	\$7,336,910	\$7,594,940	\$7,910,446	\$8,625,971

Staffing Trends

Staff Category	FY00 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	108	108	110	114

Authorized Position Detail (Grade)

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

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.

FY2003 Budget Highlights

! The FY2003 Breath Alcohol budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY00 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$212,194	\$229,697	\$191,420	\$270,970
Operations	26,651	31,444	25,221	27,589
Capital	<u>2,070</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$240,915	\$261,141	\$216,641	\$298,559

Staffing Trends

Staff Category	FY00 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	4	4	5	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.

FY2003 Budget Highlights

! The FY2003 Crime lab budget includes an additional Evidence Registrar to assist with an increase in caseload and three additional Forensic Biologist II positions, one of which is the result of the expiration of a grant.

Financial Trends

Budget Category	FY00 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$2,496,286	\$2,565,671	\$2,691,044	\$3,117,201
Operations	644,832	654,129	691,136	737,991
Capital	<u>42,918</u>	<u>76,533</u>	<u>73,322</u>	<u>0</u>
Total	\$3,184,036	\$3,296,333	\$3,455,502	\$3,855,192

Staffing Trends

Staff Category	FY00 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	52	52	52	56

Authorized Position Detail (Grade)

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

FY2003 Budget Highlights

! The FY2003 Medical Examiner budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$3,348,918	\$3,343,017	\$3,456,104	\$3,764,393
Operations	522,539	653,490	782,199	707,287
Capital	<u>38,502</u>	<u>40,959</u>	<u>0</u>	<u>0</u>
Total	\$3,909,959	\$4,037,466	\$4,238,303	\$4,472,220

Staffing Trends

Staff Category	FY00 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	52	52	53	53
Extra Help	\$40,047	\$58,600	\$73,072	\$67,961

Authorized Position Detail (Grade)

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

OFFICE OF SECURITY & EMERGENCY MANAGEMENT

Department #3340

Mission Statement

The mission of the Dallas County Office of Security and Emergency Management is to protect the lives, environment and property of the citizens of Dallas County through an incident management system of mitigation, preparedness, response and recovery, fire inspection and investigation of unincorporated parts of Dallas County.

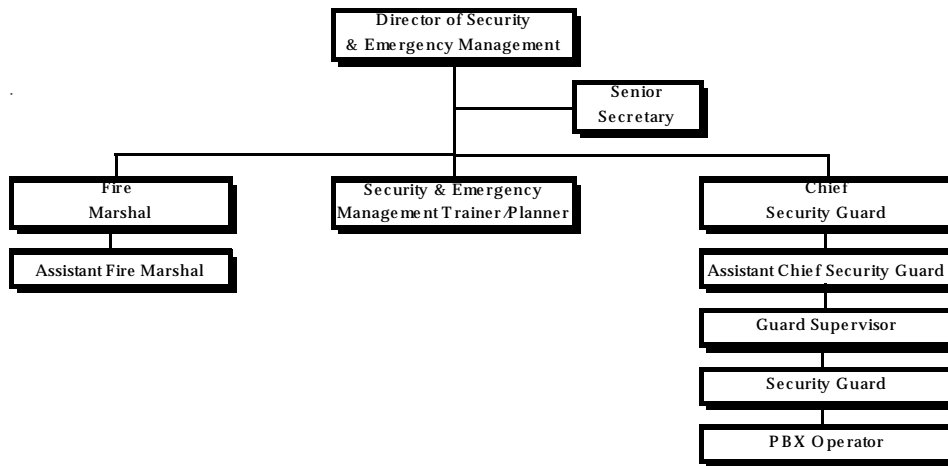
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Fire calls	118	106	120	No	120
Public contacts	6,721	4,862	6,500	No	6,500

Description

On May 18, 2002, the Commissioners Court combined the Fire Marshal, Fire and Rescue, Local Emergency Planning and Building Security into one department, the Office of Security and Emergency Management. The Office of Security and Emergency Management will investigate the causes of fires, inspect buildings for fire safety, educate citizens in fire prevention and coordinate 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 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. In addition, the Office of Security and Emergency Management will administer the County's contracted security as well as the deployment of Dallas County Security Officers. The Officers patrol all County buildings and respond to breaches in security as needed at any time.³

Organizational Chart



FY2003 Budget Highlights

- ! The FY2003 Budget for the Office of Security and Emergency Management consists of Building Security, Local Emergency Planning, Fire Marshal and Fire and Rescue.
- ! In FY2003, an Assistant Fire Marshal position was deleted and a Security and Emergency Management Trainer/Planner was added.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$1,325,119	\$1,405,350
Operations	0	0	753,804	830,538
Capital	<u>0</u>	<u>0</u>	<u>25,849</u>	<u>0</u>
Total	\$0	\$0	\$2,104,772	\$2,235,888

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	0	0	34	34

Authorized Position Detail (Grade)

1 Director of Security and Emerg. Mgmt (N)
1 Trainer/Planner (G)
1 Chief Security Guard (D)
1 Fire Marshal (70)
2 Assistant Fire Marshal (68)

1 Senior Secretary (8)
2 Assistant Chief of Security (8)
4 Guard Supervisor (7)
20 Security Guard (6)
1 PBX Operator (4)

COMMUNITY SUPERVISION AND CORRECTIONS

Department #3320

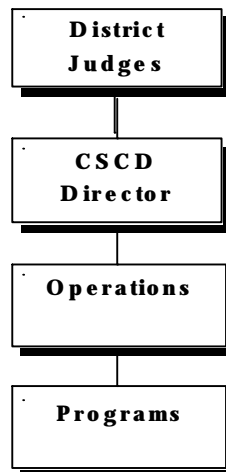
Mission Statement

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, Ū Provide an atmosphere and opportunities to bring about or support positive changes in the offender, and Ū 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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	377,858	361,431	391,135	473,085
Capital	<u>6,160</u>	<u>5,256</u>	<u>0</u>	<u>0</u>
Total	\$384,018	\$366,687	\$391,135	\$473,085

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.

Performance Measures

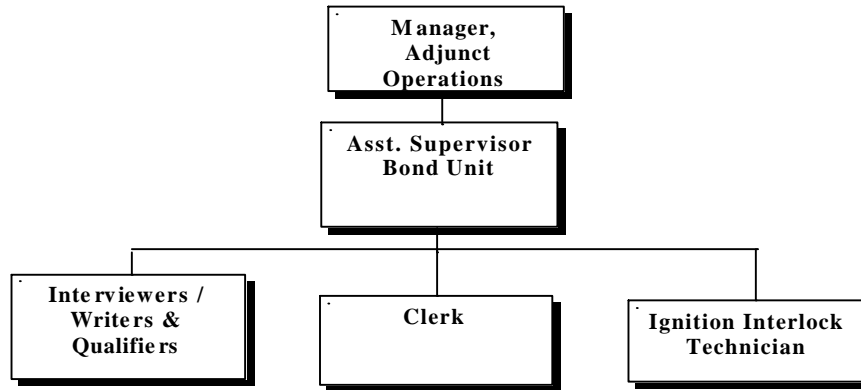
	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Net Cost Per Pre-Trial Release Bond	\$68.99	\$43.76	\$63.00	Yes	\$63.00
Bond Forfeiture Rate - Felony	4.54%	4.2%	4.0%	No	4.0%
Bond Forfeiture Rate - Misdemeanor	3.59%	3.9%	3.5%	No	3.5%

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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	1,003,953	439,913	393,659	446,054
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,003,953	\$439,913	\$393,659	\$446,054

Staffing Trends (Contract Employees)

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	24	9	9	9

Authorized Position Detail

1 CSO Manager
1 CSO Assistant Supervisor
2 Interviewer/Writer

2 Qualifiers
2 Interlock Technician
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.

Performance Measures

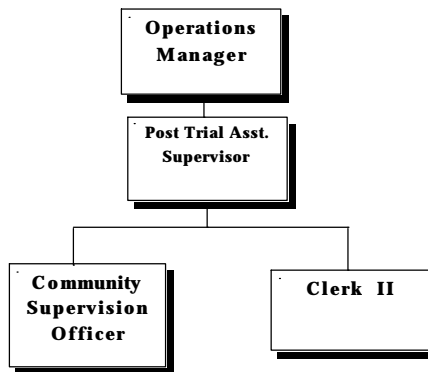
	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Number of Inmates Successfully Completing Program	2,935	3,205	2,800	Yes	2,800
Successful Completion %	72%	81.3%	75%	Yes	80%

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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$0	\$0	\$0
Operations	531,246	477,041	431,723	459,588
Capital		<u>0</u>	<u>0</u>	<u>0</u>
Total	\$531,246	\$477,041	\$431,723	\$459,588

Staffing Trends (Contract Employees)

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Proj.	FY2003 Budget
Full Time Employees	11	11	10	10

Authorized Position Detail

1 Assistant Supervisor
 7 Community Supervision Officer

2 Clerk II

HEALTH AND SOCIAL 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.

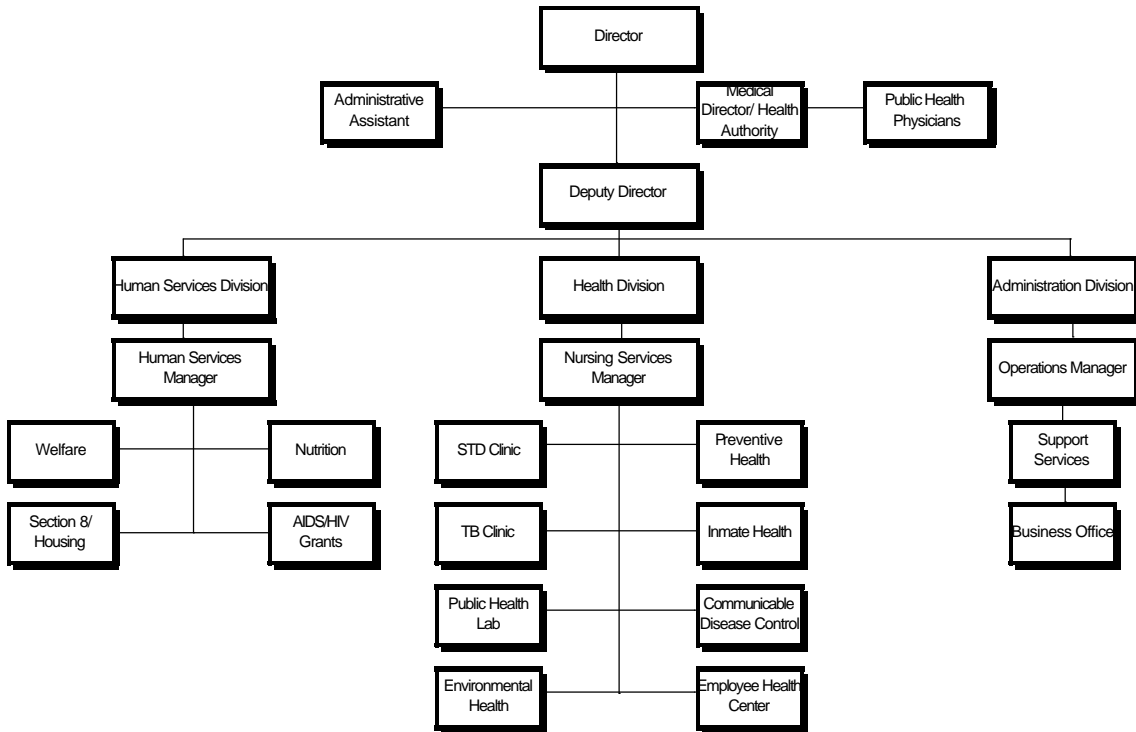
Description

The Health and Human Services Department is responsible for all public health and public assistance services (including grant-funded programs, Ryan White Program and Bioterrorism) offered by the County. Public health includes services at on-site and satellite clinics, a laboratory, prevention health immunizations, environmental hazard monitoring, sanitation, food inspection and epidemiological activities. The Dallas County Hospital District is financially responsible for 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 some 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.

Organizational Chart



Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$12,919,289	\$13,479,114	\$14,328,688	\$7,205,222
Assistance Payments	3,575,910	3,428,018	2,249,527	2,684,797
Operations	1,664,784	2,026,494	2,776,469	1,432,459
Capital	<u>212,053</u>	<u>53,834</u>	<u>28,996</u>	<u>27,028</u>
Total	\$18,372,036	\$18,987,460	\$19,383,680	\$11,349,506

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	283	295	296	150
Extra Help	\$465,187	\$333,866	\$469,427	\$52,653
Overtime	\$203,633	\$249,014	\$357,202	\$0

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.

FY2003 Budget Highlights

- ! The FY2003 budget for the administration of the Health & Human Services Department represents a continuation of current service levels.
- ! For FY2003, a Clerk IV position has been deleted.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$884,421	\$1,018,267	\$1,230,942	\$1,276,878
Operations	56,420	44,183	44,189	47,422
Capital	<u>10,525</u>	<u>10,680</u>	<u>0</u>	<u>0</u>
Total	\$951,366	\$1,073,130	\$1,275,132	\$1,324,300

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	14	20	20	19

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 Lead Cashier (7)
1 Assistant Director, Finance, Budgets and Contracts (M)	2 Cashier II (6)
1 Assistant Director, Operations and Employee Svcs.(I)	1 Light Truck Driver (5)
1 Quality Assurance Coordinator (G)	1 Clerk (5)
1 Staff Development Trainer/Coordinator (F)	

H&HS - WELFARE

Department #2070

Mission Statement

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

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Service units provided	25,673	20,092	20,000	Yes	18,000
Percentage of clients served	84%	82%	90%	No	100%

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.

FY2003 Budget Highlights

- ! The FY2003 budget for the Welfare Department represents a continuation of current service levels.
- ! For FY2003, a Senior Secretary position has been deleted.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,308,948	\$1,182,851	\$1,408,737	\$1,297,222
Assistance Payments	3,575,910	3,428,018	2,249,527	2,684,797
Operations	75,839	33,808	91,825	37,906
Capital	<u>1,109</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
Total	\$4,961,806	\$4,644,677	\$3,750,090	\$4,022,925

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	35.5	33.5	33.5	32.5
Extra Help	\$23,521	\$21,657	\$20,600	\$16,139
Overtime	\$1,701	\$410	\$0	\$0

Authorized Position Detail (Grade)

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

* 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.

FY2003 Budget Highlights

! The FY2003 budget for the Environmental Health Division represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$514,220	\$537,701	\$574,817	\$558,680
Operations	28,163	27,837	14,219	39,778
Capital	<u>26,864</u>	<u>0</u>	<u>18,996</u>	<u>0</u>
Total	\$569,247	\$565,538	\$608,033	\$598,458

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	11	11	11	11
Extra Help	\$20,914	\$6,352	\$15,616	\$24,375

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.

FY2003 Budget Highlights

! The FY2003 budget for Public Health Lab represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$600,797	\$637,694	\$653,538	\$670,498
Operations	299,902	348,140	467,930	478,758
Capital	<u>14,962</u>	<u>19,682</u>	<u>10,000</u>	<u>0</u>
Total	\$915,661	\$1,005,516	\$1,131,469	\$1,149,256

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	13	13	13	13

Authorized Position Detail (Grade)

1 Public Health Lab Manager (I)
1 Microbiologist II (G)
5 Microbiologist I (C)
2 Med. Lab Tech (A)

1 Lead Lab Technician (9)
1 Senior Lab Technician (8)
1 Senior Secretary (8)
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.

FY2003 Budget Highlights

! The FY2003 budget for Preventive Health represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,152,510	\$1,217,886	\$1,245,298	\$1,256,596
Operations	538,856	812,237	669,424	530,532
Capital	<u>425</u>	<u>3,495</u>	<u>0</u>	<u>0</u>
Total	\$1,691,791	\$2,033,618	\$1,914,723	\$1,787,128

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	27	27	28	28
Extra Help	\$3,924	\$10,799	\$0	\$12,139

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.

FY2003 Budget Highlights

! In FY2002 three Bio-Terrorism positions were added to the department. In FY2003, the three positions will be removed from the general fund and be funded by a grant.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$272,196	\$283,540	\$339,389	\$301,213
Operations	24,818	17,274	28,737	64,190
Capital	<u>185</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$290,718	\$300,814	\$368,126	\$365,403

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	6	6	9	6

Authorized Position Detail (Grade)

1 Health Nurse Specialist (GM)
3 Registered Nurse II (EM)

1 Data Entry Operator III (6)
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.

FY2003 Budget Highlights

! The FY2003 budget for the STD Clinic represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$968,304	\$973,512	\$954,293	\$1,018,936
Operations	68,410	60,483	78,567	81,257
Capital	<u>0</u>	<u>110</u>	<u>0</u>	<u>0</u>
Total	\$1,036,714	\$1,034,105	\$1,032,861	\$1,100,193

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 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.

FY2003 Budget Highlights

! Three new positions, Nurse Supervisor, Disease Intervention Specialist and LVN, were authorized to increase TB surveillance.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$587,683	\$680,371	\$743,260	\$825,199
Operations	81,824	99,495	117,174	152,616
Capital	<u>4,804</u>	<u>0</u>	<u>0</u>	<u>24,028</u>
Total	\$674,311	\$779,866	\$860,435	\$1,001,843

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	13	13	13	16
Extra Help	\$5,647	\$18,278	\$19,971	\$0

Authorized Position Detail (Grade)

1 Physician (C1)	1 Licensed Vocational Nurse II/ Clinic (8)
1 RN Supervisor (FM)	2 Licensed Vocational Nurse II/ Clinic (8)
2 Registered Nurse (EM)	1 Clerk II (6)
1 Disease Intervention Specialist II (DDA)	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)

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.

FY2003 Budget Highlights

! For FY2003 Inmate Health Services has been outsourced to the University of Texas Medical Branch of Galveston, Texas.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$6,330,155	\$6,491,444	\$7,178,414	\$0
Operations	458,185	520,605	1,264,404	0
Capital	<u>153,179</u>	<u>23,362</u>	<u>0</u>	<u>0</u>
Total	\$5,546,940	\$7,035,411	\$8,442,819	\$0

DALLAS COUNTY FY2003 BUDGET

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	137	147	144	0
Extra Help	\$411,181	\$275,780	\$413,240	\$0
Overtime	\$201,932	\$248,604	\$357,202	\$0

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.

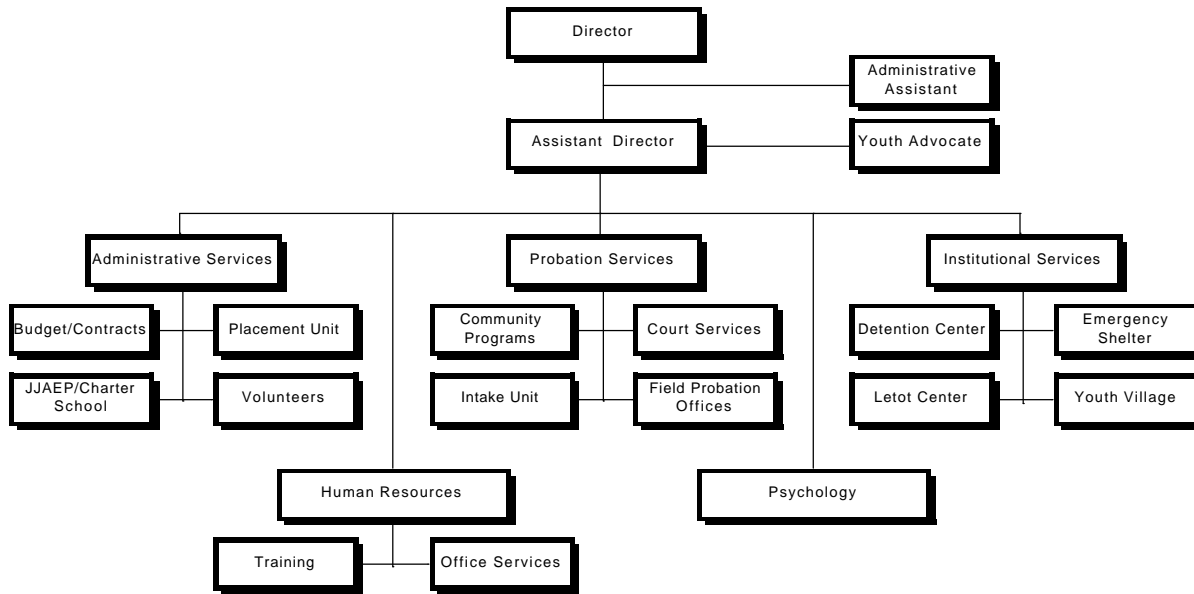
The budgetary organization of the department is divided into two components: the four County-operated facilities and Administration, which includes all probation services, psychological services, human resources, and contract management. The department's four facilities include the Juvenile Detention 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$21,780,123	\$23,429,166	\$25,498,775	\$25,089,705
Operations	1,932,836	1,793,517	2,542,316	2,907,453
Placement	8,751,320	8,267,213	10,059,999	10,534,550
Capital	<u>198,851</u>	<u>81,729</u>	<u>58,725</u>	<u>0</u>
Total	\$32,663,130	\$33,571,625	\$38,159,815	\$38,531,708

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	525	525	535	520
Extra Help	\$1,030,330	\$1,154,977	\$1,508,961	\$824,531
Overtime	\$264,186	\$33,055	\$99,793	\$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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average probation caseload	1,823	1,751	1,775	Yes	1,700
Average residential placement population	336	333	317	No	317
Residential placement successful completion rate	81%	79%	83%	No	83%

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.

FY2003 Budget Highlights

- ! The FY2003 baseline budget includes the removal of the land administrator that is now part of the SchlumbergerSema Contract. In addition it includes the new retirement county funding.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$8,822,564	\$9,284,009	\$10,078,435	\$10,169,106
Operations	732,348	751,932	902,822	864,314
Placement	8,751,320	8,267,213	10,059,999	10,534,550
Capital	<u>82,576</u>	<u>15,883</u>	<u>0</u>	<u>0</u>
Total	\$18,388,808	\$18,319,037	\$21,041,256	\$21,567,970

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2002 Budget
Full Time Employees	196	196	196	190
Extra Help	\$38,814	\$17,002	\$83,828	\$67,244

Authorized Position Detail (Grade)

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

Authorized Position Detail (Grade) cont.

1 Caseworker III (FF)	5 Juvenile Transport Officer (8)
10 Asst. to Probation Supervisor (FF)	4 Senior Secretary (8)
2 Asst. DIU Lead Counselor (FF)	3 Secretary (6)
1 Youth Advocate Counselor (EE)	1 Accounting Clerk (6)
78 Juvenile Probation Officers (EE)	29 Clerk II (6)
9 Drug Intervention Specialist (EE)	4 Clerk I (5)
1 Chemical Assessment Specialist (EE)	1 Van Driver (5)
5 Caseworker II (EE)	1 PBX/Receptionist (5)
1 Electronic Monitoring Specialist (CC)	1 PBX Operator (4)
1 Juvenile Detention Officer I (AA)	

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average daily population	223	222	216	No	216
Serious incidents	148	194	150	No	150
Citations for non-compliance	2	0	0	Yes	0

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.

FY2003 Budget Highlights

- ! The FY2003 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 has been included in the Detention Center's budget to provide a total cost of detaining pre-adjudicated youth.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$6,519,256	\$7,380,127	\$8,166,752	\$7,457,896
Operations	742,147	687,092	1,238,946	1,598,801
Capital	<u>60,815</u>	<u>30,577</u>	<u>39,150</u>	<u>0</u>
Total	\$7,322,218	\$8,097,796	\$9,444,848	\$9,056,697

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	168	168	178	169
Extra Help	\$626,838	\$805,875	\$1,003,173	\$392,205
Overtime	\$206,701	\$10,915	\$91,377	\$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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average daily population	50	52	54	Yes	54

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.

FY2003 Budget Highlights

- ! The FY2003 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,605,489	\$1,692,648	\$1,820,720	\$1,836,677
Operations	19,930	19,901	26,980	23,950
Capital	<u>4,580</u>	<u>895</u>	<u>0</u>	<u>0</u>
Total	\$1,629,998	\$1,713,444	\$1,847,700	\$1,860,627

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	40	40	40	40
Extra Help	\$65,289	\$55,176	\$69,188	\$55,928
Overtime	\$5,391	\$3,358	\$5,700	\$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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Percentage of youth reunited with families	89%	89%	90%	No	90%
Foster care successful completion rate	59%	55%	65%	No	65%
Percentage of youth diverted from residential care	65%	65%	65%	Yes	65%

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.

FY2003 Budget Highlights

- ! The FY2003 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$2,444,789	\$2,509,011	\$2,682,105	\$2,625,711
Operations	33,128	33,847	29,908	47,500
Capital	<u>21,587</u>	<u>489</u>	<u>0</u>	<u>0</u>
Total	\$2,499,504	\$2,543,347	\$2,712,013	\$2,673,211

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	55	55	55	55
Extra Help	\$117,350	\$125,297	\$143,517	\$84,023
Overtime	\$2,863	\$1,888	\$1,326	\$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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average enrollment	87	86	88	No	88
Successful completion rate	77%	62%	75%	No	75%
Twelve-month recidivism rate	48%	52%	45%	No	45%

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.

FY2003 Budget Highlights

- ! The FY2003 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 FY2003, 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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$2,388,024	\$2,563,371	\$2,750,763	\$3,000,315
Operations	405,284	300,745	343,660	372,888
Capital	<u>29,294</u>	<u>33,885</u>	<u>19,575</u>	<u>0</u>
Total	\$2,822,602	\$2,898,001	\$3,113,998	\$3,373,203

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	66	66	66	66
Extra Help	\$182,039	\$151,627	\$209,255	\$225,131
Overtime	\$12,837	\$961	\$1,390	\$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

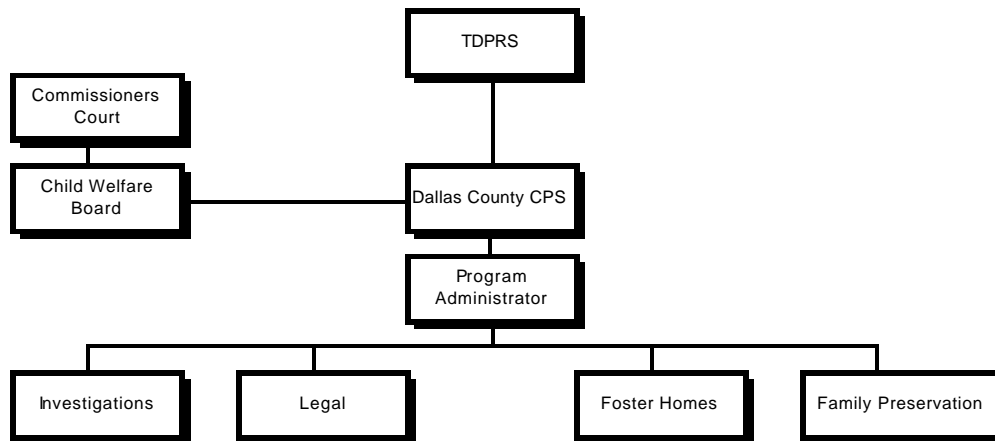
Mission Statement

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



FY2003 Budget Highlights

- ! The FY2003 budget for Child Protective services includes funding for four family-based safety services units and an adoption unit. 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.
- ! The appropriation for clothing has been maintained at \$135,000 in FY2003.
- ! In FY2002, Dallas County implemented a supplemental pay program as authorized by Senate Bill 961, enacted by the 77th Legislature. During FY2002, turn-over rates for FY2002 have decreased by 17.4% due to the supplemental pay program. For FY2003, the County will continue this supplemental pay program.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Placement	\$37,498	\$16,394	\$23,000	\$25,000
Supplemental Programs	1,274,232	1,356,219	1,640,580	1,696,326
Salary Retention Program	0	0	388,000	155,000
Other Operations	<u>254,255</u>	<u>255,471</u>	<u>296,528</u>	<u>313,806</u>
Total	\$1,565,985	\$1,628,084	\$2,348,109	\$2,190,132

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Number of adoption agreements signed	32	42	60	No	60
Time from case assignment to agreement	145 days	192 days	120 days	No	120 days
Adoption breakdown rate	10%	5%	10%	Yes	10%

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%.

FY2003 Budget Highlights

- ! The FY2003 Budget for the Adoption/Permanency Unit represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
County Contribution		\$83,603	\$147,830	\$152,647
Title IV-E Reimbursement		<u>\$60,540</u>	<u>107,050</u>	<u>110,537</u>
Total		\$144,143	\$254,880	\$263,184

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Children served	142	186	148	Yes	150
Placements prevented	129	175	135	Yes	141
Percentage of children remaining with their family	91%	94%	93%	Yes	94%

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%.

FY2003 Budget Highlights

! The FY2003 Budget for the MPPACT unit represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
County Contribution	\$201,764	\$283,224	\$354,742	\$360,323
Title IV-E Reimbursement	146,106	147,764	195,331	199,372
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$347,870	\$430,988	\$550,073	\$560,055

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Children served	148	165	160	Yes	160
Placements prevented	125	140	144	No	144
Percentage of children remaining with their family	84%	85%	90%	No	90%

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%.

FY2003 Budget Highlights

! The FY2003 Budget for the Family Based Safety Services Unit represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
County Contribution	\$260,641	\$282,895	\$359,115	\$372,606
Title IV-E Reimbursement	<u>184,741</u>	<u>204,850</u>	<u>260,049</u>	<u>269,818</u>
Total	\$445,382	\$487,745	\$619,164	\$642,424

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Children served	213	281	215	Yes	225
Placements prevented	208	281	210	Yes	220
Percentage of children remaining with their family	98%	100%	98%	Yes	98%

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%.

FY2003 Budget Highlights

! The FY2003 Budget for the Moderate Risk Family Based Safety Services Unit represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
County Contribution	\$192,644	\$188,932	\$256,884	\$267,034
Title IV-E Reimbursement	<u>135,499</u>	<u>136,811</u>	<u>186,019</u>	<u>193,369</u>
Total	\$328,143	\$325,743	\$442,903	\$460,403

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Children served	116	137	160	No	160
Placements prevented	102	104	144	No	144
Percentage of children remaining with their family	88%	76%	90%	No	90%

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%.

FY2003 Budget Highlights

! The FY2003 Budget for the High Risk Family Based Safety Services Unit represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
County Contribution	\$195,722	\$171,671	\$244,256	\$253,536
Title IV-E Reimbursement	<u>149,638</u>	<u>124,311</u>	<u>176,875</u>	<u>183,595</u>
Total	\$345,360	\$295,982	\$421,131	\$437,131

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Total examinations performed	2,494	2,394	2,750	No	2,750
Affidavits completed	103	89	100	No	100

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.

FY2003 Budget Highlights

! The FY2003 budget for the REACH Clinic represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
County Contribution	\$288,624	\$345,894	\$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. Behavior and Psychiatric Services and Personal Family Assistance remain unchanged and are funded through the *Other Contracts* of the FY2003 budget.

FY2003 Budget Highlights

- ! The FY2003 budget for Mental Health and Mental Retardation represents a continuation of services provided at the current FY2002 contracted amounts.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Contribution to NorthSTAR	\$4,704,762	\$4,404,000	\$4,503,838	\$4,445,473
Other Contracts	<u>296,825</u>	<u>209,351</u>	<u>335,833</u>	<u>335,833</u>
Total	\$5,001,587	\$4,613,351	\$4,836,665	\$4,781,306

COMMUNITY SERVICES

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TEXAS COOPERATIVE EXTENSION/DALLAS COUNTY

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.

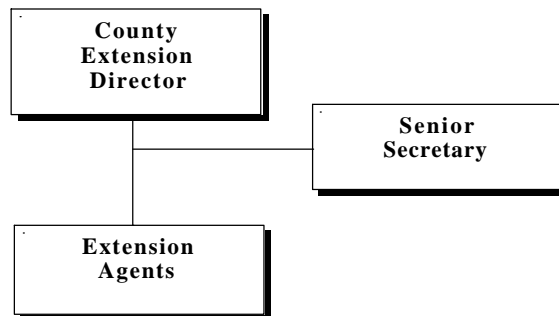
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Cost per student taught by staff	\$1.00	\$0.78	\$1.60	Yes	\$1.00
Number of volunteer service hours	81,079	51,980	75,950	No	75,950
% of volunteers completing training or certification	95%	86.5%	95%	No	95%

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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of the FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$222,679	\$247,106	\$242,350	\$258,329
Operations	3,046	9,340	11,075	14,371
Capital	<u>2,713</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$228,438	\$256,446	\$253,425	\$272,700

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	10	10	10	10

Authorized Position Detail (Grade)

1 County Extension Director (00)	1 Secretary I (6)
6 County Extension Agents (00)	1 Clerk III (5)
1 Senior Secretary (8)	

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.

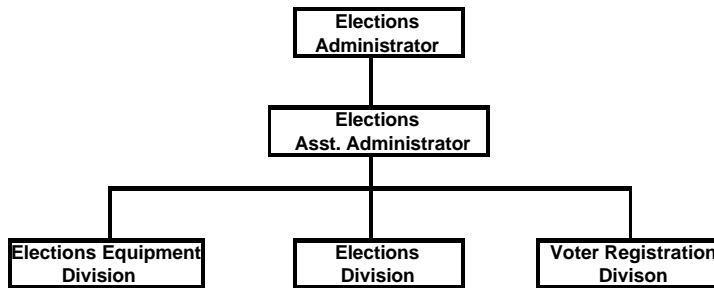
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
% of ballots counted by 10 P.M.	84.5%	94%	100%	No	100%
Cost per registered voter	\$0.46	\$0.48	\$0.38	No	\$0.38

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



FY2003 Budget Highlights

- ! The FY2003 budget for the Election Department includes funding for the November 2002 Gubernatorial Election.
- ! Election Judges' hourly pay rate was increased from \$6.00 per hour to \$8.00 per hour while the Election Clerks' and Alternate Judges' salaries were increased from \$6.00 per hour to \$7.00 per hour adding \$52,500 to this department's budget.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$1,887,260	\$1,979,940	\$2,551,916	\$2,168,871
Operations	1,218,749	1,671,026	1,955,930	2,308,954
Capital	<u>97,218</u>	<u>54,363</u>	<u>0</u>	<u>0</u>
Total	\$3,203,227	\$3,705,329	\$4,507,846	\$4,477,825

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	27	36	36	36
Extra Help	\$548,121	\$403,946	\$566,133	\$363,734
Overtime	\$244,760	\$244,764	\$431,779	\$249,404

Authorized Position Detail (Grade)

1 Election Administrator (N)	1 Lead Election Technician (10)
1 Asst. Elections Administrator (I)	5 Election Technician (9)
1 Voter Registration Supervisor (F)	1 Election Warehouse Technician (9)
1 Elections Warehouse Manager (E)	1 Voter Registration Supv. Assistant (8)
1 Central Counting Supervisor (D)	1 Accounting Clerk III (8)
1 Election Aide (C)	10 Clerk II (6)
1 Early Voting Supervisor (C)	7 Clerk I (5)
1 Executive Secretary (10)	1 Light Truck Driver (5)
1 Electronic Technician (10)	

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.

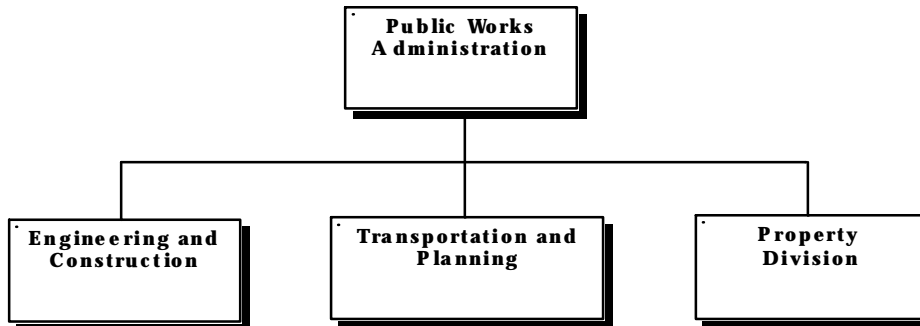
Performance Measures

	FY2001 Actual	FY 2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Projects ready for or in construction	15	14	22	No	20
Projects completed	10	13	12	Yes	10
Projects on schedule	90%	94%	90%	Yes	90%

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



FY2003 Budget Highlights

- ! The FY2003 Public Works budget represents a continuation of current service levels.
- ! The Bridge Foreman position was transferred to the Public Works Department from Road and Bridge District 4.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$2,791,383	\$3,149,435	\$3,519,673	\$3,987,361
Operations	180,263	150,963	167,380	205,506
Capital	<u>116,341</u>	<u>53,257</u>	<u>20,160</u>	<u>5,000</u>
Total	\$3,087,987	\$3,353,655	\$3,707,214	\$4,197,867

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	61	63	66	67

Authorized Position Detail (Grade)

1 Director of Public Works (P)	1 Senior Transportation Planner (I)
1 Assistant Dir. Program/Eng. Mgmt. (KM)	1 Senior Property Appraiser (G)
1 Assistant Dir. Engr./Construction (OM)	1 Accounts Manager (H)
1 Assistant Dir. Trans. Planning (NM)	1 Property Supervisor (D)
1 Assistant Dir. Property (JM)	4 Property Appraiser (D)
2 Senior Project Engineer (KM)	1 Bridge Foreman (D)
5 Project Engineer (JM)	1 Senior Property Acquisition Agent (C)
2 Senior. Civil Designer (IM)	1 Office Manager (A)
4 Civil Designer (FM)	1 Property Management Specialist (A)
3 Senior Construction Inspector (GM)	1 Party Chief (A)
1 Transportation Planner (FM)	3 Property Acquisition Agent (A)
1 Transportation Engineer (FM)	1 Contract Administrator (9)
1 Program Manager (FM)	1 Field Trans. Tech. Supervisor (8)
1 GIS Analyst / Coordinator (EM)	1 Instrument Man (8)
10 Construction Inspector (DM)	1 Senior Secretary (8)
2 GIS Tech (CM)	1 Accounting Clerk III (8)
3 CAD Operator (BM)	2 Field Trans. Technicians (7)
2 Engineer Technician (AM)	2 Secretary I (6)

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.

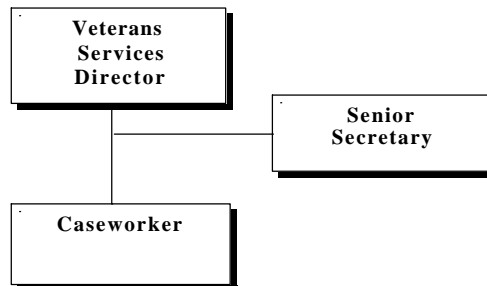
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Veterans Benefit Claim Approval Ratio	85%	86%	80%	Yes	80%
% of Contacts Receiving Home Visit	100%	100%	100%	Yes	100%

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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of the FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2002 Budget
Personnel	\$137,625	\$145,377	\$158,846	\$162,143
Operations	4,699	5,023	3,908	5,046
Capital	<u>0</u>	<u>489</u>	<u>0</u>	<u>0</u>
Total	\$142,324	\$150,889	\$162,753	\$167,189

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	3	3	3	3

Authorized Position Detail (Grade)

1 Veterans Services Officer (I)
1 Senior Secretary (8)

1 Caseworker I (CC)

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.

FY2003 Budget Highlights

! The FY2003 Park and Open Space budget represents a continuation of current services.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$0	\$127,466	\$121,138	\$135,569
Operations	675	3,842	0	2,200
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$675	\$131,308	\$121,138	\$137,769

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	0	2	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

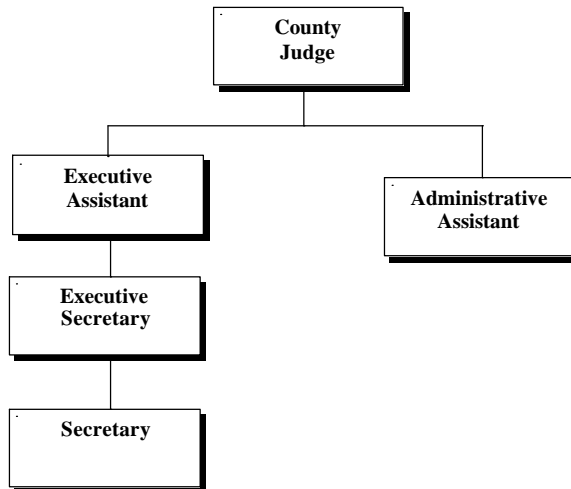
Mission Statement

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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$299,518	\$270,682	\$316,857	\$327,929
Operations	3,920	9,205	4,356	5,728
Capital	<u>365</u>	<u>1,114</u>	<u>0</u>	<u>0</u>
Total	\$303,803	\$281,001	\$321,213	\$333,657

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	5	5	5	5

Authorized Position Detail (Grade)

1 County Judge (Official)	1 Executive Secretary (10)
1 Executive Assistant (I)	1 Secretary I (6)
1 Administrative Assistant (E)	

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.

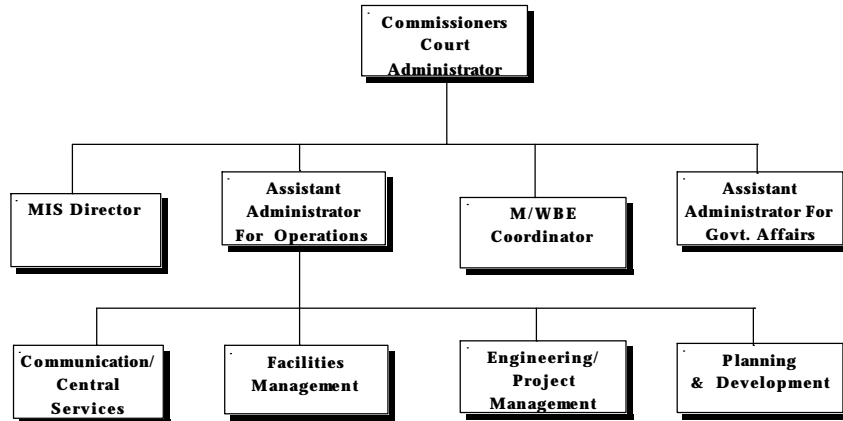
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Admin. as % of General Fund Budget	.36%	.29%	.30%	Yes	.30%
Operational Cost Reductions	\$721,527	\$441,187	\$500,000	No	\$500,000
Major Projects Completed	13	14	19	No	19

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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of the FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$791,225	\$962,612	\$815,937	\$791,453
Operations	171,226	124,206	101,301	105,420
Capital	<u>22,963</u>	<u>7,929</u>	<u>0</u>	<u>0</u>
Total	\$985,414	\$1,094,747	\$917,238	\$896,873

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	11	10	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.

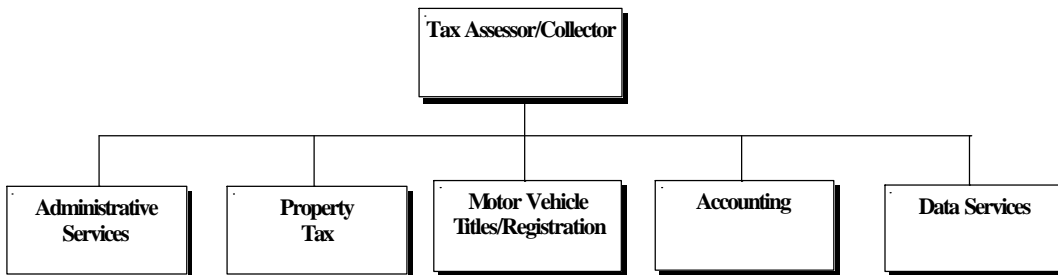
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Collection Rate	66%	72%	75%	No	75%

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 25 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



FY2003 Budget Highlights

- ! Postage cost increased by \$75,000 due to postage rate increase.
- ! Part of extra help budget (\$132,609) shifted to “Other Professional Fees” to pay for temporary agency accounting and clerical help.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$7,746,133	\$7,877,888	\$8,578,211	\$8,999,547
Operations	817,713	974,715	995,193	1,169,528
Capital	<u>251,494</u>	<u>623,767</u>	<u>0</u>	<u>18,912</u>
Total	\$8,815,340	\$9,476,370	\$9,573,404	\$10,187,987

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	229	230	233	233

Authorized Position Detail (Grade)

1 Tax Assessor/Collector (Official)	1 Complex Research Manager (C)
1 Chief Deputy (O)	1 Litigation Manager (C)
1 Accounting Systems Manager (KM)	1 Data Entry Supervisor (A)
1 Tax Accounting Manager (K)	2 Tax Cashier Supervisor (A)
1 Tax Personnel Coordinator (I)	1 Tax Mail/Supply Supervisor (A)
1 Property Tax Supervisor (H)	1 Telephone Information Unit (TIU) Supv. (A)
1 Motor Vehicle Supervisor (H)	1 Bank Reconciliation Assistant (A)
1 Assistant Highway Supervisor (F)	2 Executive Secretary (10)
1 Funds Accounting Supervisor (G)	1 Assistant Registration Supervisor (9)
2 Tax D. P. Coordinator (EM)	11 MVD Clerk IV (9)
1 Refunds Accounting Supervisor (E)	4 Accounting Clerk III (8)
1 Assistant Supervisor Property Tax (E)	1 Senior Secretary (8)
8 Highway Branch Manager (D)	1 Property Tax Clerk (8)

Authorized Position Detail (Grade)
continued

1 Mortgage Service Clerk (8)	2 Accounting Clerk I (6)
1 Assistant Tax Cashier Supervisor (8)	8 Clerk II (6)
2 Clerk IV (8)	2 Secretary I (6)
1 Research Specialist (8)	6 Clerk II (Cashier) (6)
2 Lead TIU Clerk (7)	7 Clerk I (5)
1 Tax Courier (7)	40 MVD Clerk I (5)
21 MVD Clerk III (7)	1 Clerk I (Data Entry Operator) (5)
75 MVD Clerk II (6)	1 Clerk I (Cashier) (5)
11 TIU Clerk (6)	1 Clerical Assistant II (4)
1 Data Entry Operator III (6)	

COUNTY TREASURER

Department #1050

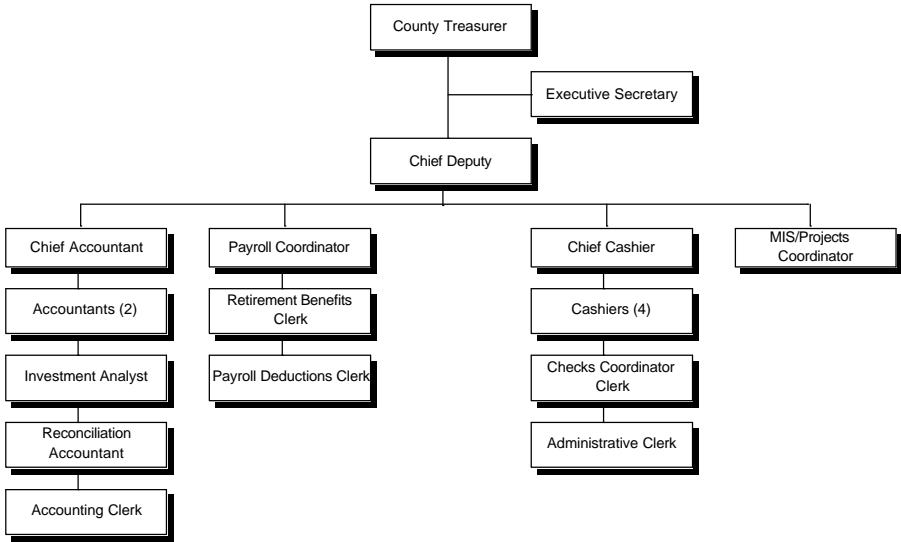
Mission Statement

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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of the FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$897,391	\$933,029	\$930,320	\$994,695
Operations	95,748	92,765	94,274	111,547
Capital	<u>10,223</u>	<u>2,568</u>	<u>9,676</u>	<u>0</u>
Total	\$1,003,362	\$1,028,362	\$1,034,270	\$1,106,242

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	18	20	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.

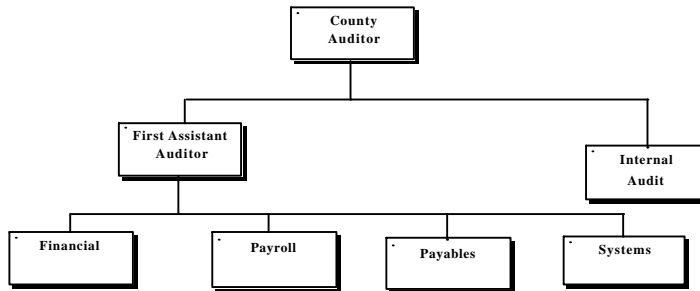
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Direct cost per invoice	\$3.76	\$3.84	\$3.70	No	\$3.70
Direct cost per payroll check	\$2.32	\$2.35	\$2.35	Yes	\$2.32

Description

The Auditor has the duty to protect the assets of Dallas County. As one of the financial officers, 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



FY2003 Budget Highlights

- ! The FY2003 Budget includes the deletion of an interim Accountant, Grade F and an addition of an Information Systems Security Manager effective October 1, 2002 with a proposed grade of PM..

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$4,018,679	\$4,188,342	\$4,534,649	\$4,678,882
Operations	90,772	93,524	60,772	80,345
Capital	<u>4,679</u>	<u>22,183</u>	<u>20,676</u>	<u>0</u>
Total	\$4,114,130	\$4,304,049	\$4,616,097	\$4,759,227

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	89	89	90	90
Extra Help	\$49,850	\$50,164	\$41,688	\$50,000
Overtime	\$24,991	\$18,460	\$9,023	\$20,000

Authorized Position Detail (Grade)

1 County Auditor (OO)	7 Internal Auditor III (E)
1 First Assistant Auditor (D2)	1 Tax Accounting (E)
1 Info. Systems Security Manager (PM)	1 Administrative Assistant Auditor (E)
1 Internal Audit Manager (M)	1 Budget Control Supervisor (E)
1 Financial Audit Manager (L)	2 Internal Auditor II (D)
1 Accounting Systems Manager (KM)	5 Internal Auditor I (C)
1 Payroll Manager (K)	5 Accountant I (C)
1 Accounts Payable Manager (K)	1 Cash Analyst (C)
1 Assistant Internal Audit Manager (J)	1 Accountant I (A)
1 Senior Grants Auditor (I)	1 Property Clerk (A)
2 Senior Internal Auditor (I)	1 Purchasing Auditor (A)
1 Supervisor Reporting (H)	2 Accounting Clerk IV (9)
1 GL Conversion Manager (H)	1 Microprocessing Specialist (9)
1 Accounts Payable, Asst Manager (H)	1 Senior Secretary (8)
1 Reconciliation Supervisor (G)	1 Property Control Clerk (8)
5 Internal Auditor IV (G)	9 Accounting Clerk III (8)
1 Accounts Payable Supervisor (G)	5 Accounting Clerk II (7)
1 GASB 34 Auditor (F)	14 Accounting Clerk I (6)
2 Accounting Systems Auditor (E)	2 Clerk III (5)
1 Benefits Supervisor (E)	1 Payroll Clerk (5)
1 Payroll Supervisor (E)	1 Clerk 1 (2)

HUMAN RESOURCE/CIVIL SERVICE

Department #1040

Mission Statement

The mission of the Human Resource (HR)/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.

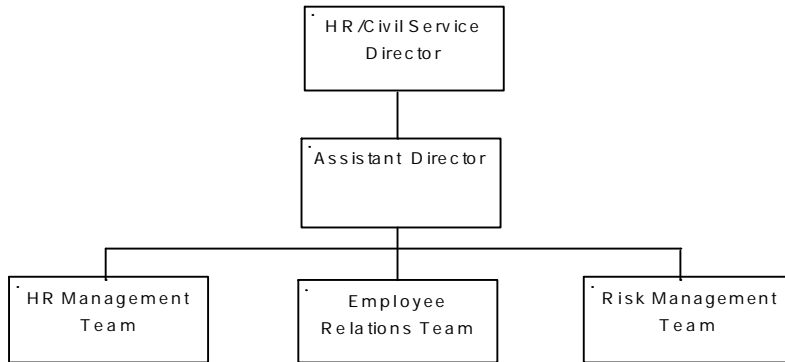
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Average cost per employee hired	\$290	\$346	\$250	No	\$250
Average # of posted job vacancies	258	183	185	Yes	185

Description

The HR/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 HR/Civil Service Department advises the Commissioners Court on appropriate classification of employees and salary levels. The risk management team is also under the management of the HR/Civil Service Department.

Organizational Chart



FY2003 Budget Highlight

- ! The FY2003 Budget reflects the increased demand of DART passes by County employees requiring an increase of \$84,000 in the “Transportation Assistance” expense line from the FY2002 level.
- ! Workers Compensation baseline is reduced by \$1,361,910 to match the FY2003 projected expenditure of \$3.3 million minus the projected escrow balance of \$600,000. Although Workers Compensation is budgeted in this department, they are periodically distributed and transferred to departments and zeroed out of the Human Resource/Civil Service department budget by mid-year.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$2,900,428	\$5,157,082	\$1,638,564	\$3,963,121
Operations	310,891	374,949	484,633	490,505
Capital	<u>1,703</u>	<u>12,861</u>	<u>0</u>	<u>0</u>
Total	\$4,490,281	\$5,544,892	\$2,123,197	\$4,453,626

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	20	21	21	21
Extra Help	\$18,233	\$0	\$4,749	\$4,120
Overtime	\$56	\$0	\$0	\$0

Authorized Position Detail (Grade)

1 HR/Civil Service Director (D2)	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 (6)

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Number of physical performed	1,522	1,315	1,500	No	1,500
Number of sick visits	6,856	9,256	8,500	No	8,500
Number of attendees at health screenings/fairs	797	1,277	500	Yes	500

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.

FY2003 Budget Highlights

- ! The FY2003 budget for the Employee Health Clinic represents a continuation of current service levels.

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 and cost effective goods and services.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Purchase orders issued	11,083	11,691	12,000	No	12,000
Annual service contracts renewed prior to expiration	63%	82.1%	100%	No	100%

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 Director of the County is selected by a committee of three District Judges and two County Commissioners.

Organizational Chart

FY2003 Budget Highlights

- ! The FY2003 Budget for this department includes two new positions (Contract Manager and Purchasing Manager). In addition, the Senior Buyer and Buyer positions have been reclassified.
- ! The three Purchasing Analyst positions were deleted in FY2002 during the reorganization of the department.
- ! Two Buyer positions were added when the Purchasing Analyst positions were deleted.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$549,191	\$559,168	\$585,276	\$686,307
Operations	29,494	32,424	36,119	37,872
Capital	<u>1,274</u>	<u>1,275</u>	<u>0</u>	<u>0</u>
Total	\$579,959	\$592,867	\$621,396	\$724,179

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	13	11	12	13

Authorized Position Detail (Grade)

1 Purchasing Director (O)	4 Buyer (B)
1 Purchasing Manager - Services (H)	1 Executive Secretary (10)
1 Purchasing Manager - Goods (H)	1 Senior Secretary (8)
1 Oracle Administrator (G)	1 Secretary I (6)
2 Senior Buyer (E)	

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.

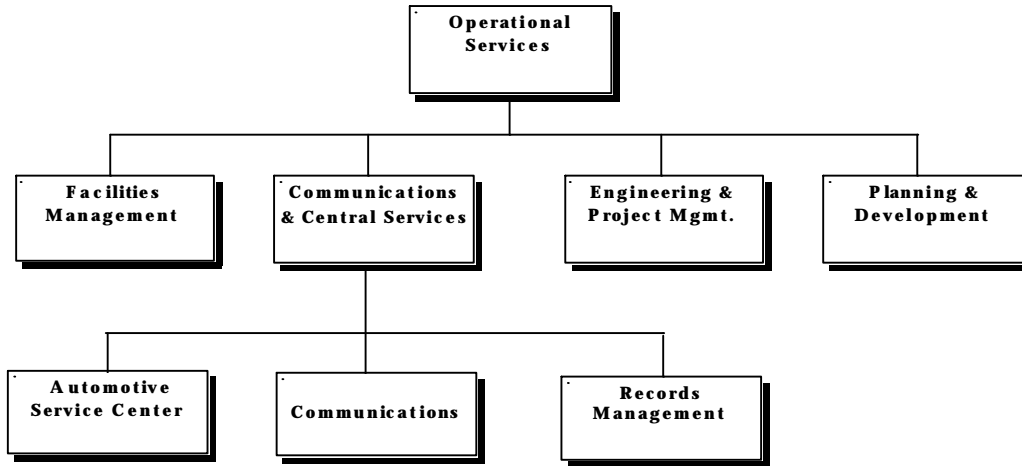
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Dallas County cost per square foot	\$3.29	\$3.32	\$3.60	Yes	\$3.60
Private sector cost per square foot	\$4.97	\$4.97	\$4.97	--	-
Comparative efficiency savings	\$5.2 mil.	\$8 mil.	\$8 mil.	Yes	\$8 mil.

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).

Organizational Chart



FY2003 Budget Highlights

! The FY2003 budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$5,538,279	\$5,635,391	\$6,350,647	\$6,035,392
Operations	3,715,385	7,201,105	11,767,067	11,376,371
Capital	<u>242,272</u>	<u>147,499</u>	<u>22,888</u>	<u>0</u>
Total	\$9,495,936	\$12,983,995	\$18,140,602	\$17,400,763

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	149	149	150	150

Authorized Position Detail (Grade)

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

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 major capital projects throughout the County.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
percentage of projects within original estimate	36%	58%	50%	Yes	50%

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.

FY2003 Budget Highlights

- ! The FY2003 Engineering and Project Management budget is a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$308,546	\$275,690	\$247,279	\$310,896
Operations	7,358,226	6,100,292	545,343	603,000
Capital	<u>1,185,727</u>	<u>399,379</u>	<u>375,564</u>	<u>0</u>
Total	\$8,852,499	\$6,775,361	\$1,168,187	\$913,896

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	6	6	4	4

Authorized Position Detail (Grade)

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

1 Contracts Assistant (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.

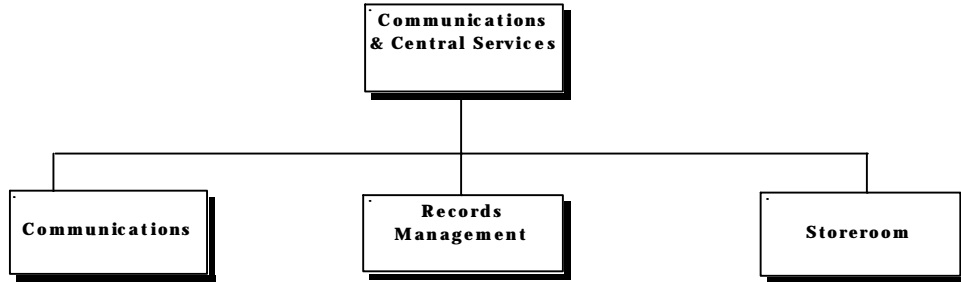
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Percentage of PBX and Key System trouble tickets cleared in 24 hours or less	93%	97%	95%	Yes	95%
Percentage of MAC's completed within 21 days	95%	94%	95%	No	95%

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



FY2003 Budget Highlights

- The FY2003 Communications budget reflect the outsourcing of telecommunications services. In the outsource initiative, the Telephone Coordinator, PBX Engineer and the Secretary positions have been deleted.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$326,501	\$366,933	\$383,019	\$236,495
Operations	2,147,638	2,126,609	2,474,148	2,645,622
Capital	<u>439,111</u>	<u>158,523</u>	<u>0</u>	<u>0</u>
Total	\$2,913,250	\$2,652,065	\$2,857,167	\$2,882,117

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	6	6	6	3

Authorized Position Detail (Grade)

1 Director of Communications and Central
Services (N)

1 Radio Communications Manager (HM)
1 Executive Secretary (10)

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Vehicle service visits	3,819	3,907	4,000	No	4,000
Average length of time for service completion (in hours)	3.4	3.2	3.0	No	3.0

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.

FY2003 Budget Highlights

- ! The FY2003 Automotive Service Center budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$491,646	\$512,662	\$553,167	\$589,260
Operations	38,186	42,468	49,200	35,090
Capital	<u>145,804</u>	<u>92,719</u>	<u>19,419</u>	<u>0</u>
Total	\$675,634	\$647,849	\$621,782	\$624,350

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	13	13	13	13

Authorized Position Detail (Grade)

1 Fleet Manager (H)	7 Auto Mechanic (10)
1 Shop Foreman (D)	1 Sr. Secretary (8)
2 Senior Auto Mechanic (10)	1 Shop Parts Clerk (5)

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.

Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
Records Management support services	N/A	122	100	Yes	100
Record requests filled within 24 hours	98%	99%	98%	Yes	98%

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.

FY2003 Budget Highlights

- The FY2003 Records Management budget represents a continuation of current services.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$347,331	\$415,032	\$441,799	\$463,669
Operations	24,810	68,903	81,572	74,940
Capital	<u>51,294</u>	<u>17,285</u>	<u>54,000</u>	<u>0</u>
Total	\$423,435	\$501,220	\$577,372	\$538,609

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	5	12	12	12
Extra Help	\$21,867	\$0	\$0	\$10,000

Authorized Position Detail (Grade)

1 Records Management Officer (H)	5 Clerk I (5)
1 Records Analyst (C)	2 Mail & Supply Clerk (5)
1 Records Center Supervisor (A)	2 Clerk Assistant I (3)

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.

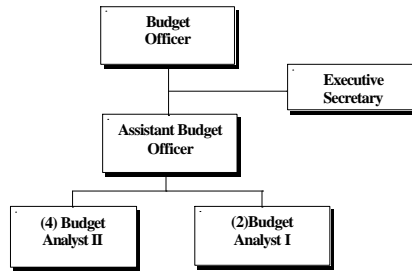
Performance Measures

	FY2001 Actual	FY2002 Actual	FY2002 Goal	Goal Met?	FY2003 Goal
% Difference from mid-year expenditure projection to year-end actual	.03%	1.7%	1%	No	1%
Federal Funds Reimbursements (\$millions)	\$4.2	\$6.33	\$4.2	Yes	\$4.2
New Grant Money Identified (\$millions)	\$5.8	\$5.0	\$4.0	Yes	\$4.0

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



FY2003 Budget Highlights

! The FY2003 Budget for this department represents a continuation of the FY2002 service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$579,443	\$536,969	\$519,337	\$578,881
Operations	64,972	32,637	29,237	33,200
Capital	<u>4,428</u>	<u>313</u>	<u>0</u>	<u>0</u>
Total	\$648,843	\$569,646	\$548,574	\$612,081

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY 2002 Actual	FY 2003 Budget
Full Time Employees	10	9	9	9
Extra Help	\$0	\$5,000	\$0	\$0

Authorized Position Detail (Grade)

1 Budget Officer (F2)

1 Assistant Budget Officer (N)

4 Budget/Policy Analyst II (G)

2 Budget/Policy Analyst I (D)

1 Executive Secretary (10)

DATA SERVICES/SchlumbergerSema

Department #1090

Mission Statement

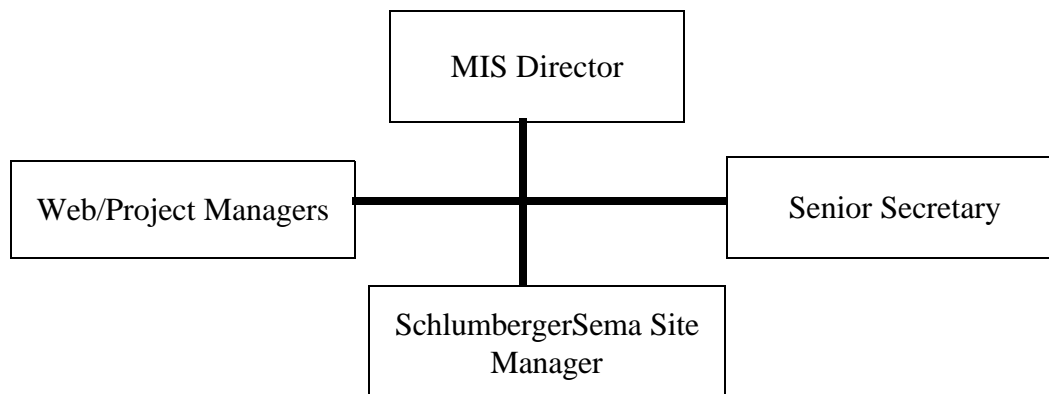
The mission of Data Services is to provide high quality service to Dallas County relating to information technology while achieving total customer satisfaction and practicing the highest professional standards.

Description

In FY2002, the Commissioners Court signed a new five-year contract, effective November 1, 2002, with SchlumbergerSema, Inc. to provide outsourced data processing services to all County user departments. This new contract will replace the contract with ACS, Inc who had this contract since 1992. 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 SchlumbergerSema, Inc.

Organizational Chart



FY2003 Budget Highlights

- ! In FY2002, requests for proposals for the County's information technology contract were received and SchlumbergerSema, Inc. was awarded a new five-year contract. The effective date of the new contract is November 1, 2002.

- ! A document Imaging Administrator was authorized for FY2003.

Financial Trends

Budget Category	FY2002 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$183,194	\$138,925	\$369,820	\$423,704
Operations - Contractual	9,085,253	9,785,276	9,958,245	10,388,928
Capital	<u>29,981</u>	<u>37,313</u>	<u>0</u>	<u>0</u>
Total	\$9,298,428	\$9,961,514	\$10,327,970	\$10,821,632

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	3	3	4	5

Authorized Position Detail (Grade)

1 MIS Director (H2)	1 Document Imaging Adm. (EM)
1 Senior Project Manager (OM)	1 Senior Secretary (08)
1 Web Manager (IM)	

PUBLIC SERVICE PROGRAM

Department #3330

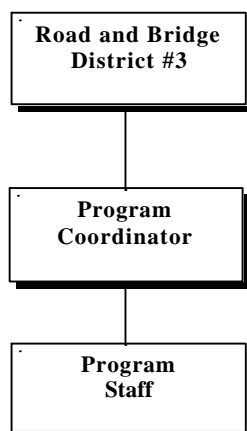
Mission Statement

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



FY2003 Budget Highlights

! The Public Service Program FY2003 budget represents a continuation of current service levels.

Financial Trends

Budget Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$238,980	\$134,190	\$148,328	\$144,363
Operations	16,809	5,664	21,368	46,550
Capital	<u>3,750</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$259,539	\$139,854	\$169,697	\$190,913

Staffing Trends

Staff Category	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Full Time Employees	7	7	3	3
Extra Help	\$55,529	\$55,529	\$21,512	\$21,472

Authorized Position Detail (Grade)

1 Public Service Program Coordinator (D)
1 Public Service Program Assistant (8)

1 Public Service Program Crewman (6)

NON DEPARTMENTAL AND RESERVES

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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.

FY2003 Budget Highlights

The FY2003 budget for this department is a continuation of FY2002 activities. Each item included in the Countywide budget is discussed on the following pages.

- \$200,000 *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.
- \$1,000 *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.
- \$35,000 *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.
- \$100,000 *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.
- \$355,400 *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 *Dues & Subscriptions (2080)* This line funds memberships in certain organizations that benefit the County as a whole. These include:

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

\$200,000 *Consulting Fees (2430)* 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 *Service Emblem Pins (2530)* This allows the purchase of service pins for County employees who reach predesignated lengths of service.

\$500 *Payment Canceled Warrants (2975)* 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.

\$20,000 *Hazardous Waste Disposal (3030)* 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 *Moving Expense (4410)* This account is used to pay for unanticipated expenses relating to moving County offices and equipment.

\$441,000 *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

\$2,511,000 *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.

\$228,100 *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.

\$200,000 *Claims Against County (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.

\$100,000 *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	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Budget
Personnel	\$93,518	\$55,517	\$196,142	\$201,000
Operations	4,578,574	6,062,550	4,713,233	4,422,054
Capital	<u>25,157</u>	<u>0</u>	<u>592,422</u>	<u>0</u>
Total	\$4,697,249	\$6,118,067	\$5,501,797	\$4,623,054

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.

FY2003 Budget Highlights

The FY2003 budget for contingent appropriations has been developed using the assumptions detailed below.

Personnel

\$600,951 Funding for staff positions for traffic programs in certain Constable precincts subject to approval of programs by cities.

Operations

\$629,700 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 FY2003.

Capital

In prior years, funds for the County's vehicles to be purchased during the year have been included in this budget category. For FY2003, vehicles will be purchased from the Major Capital Development Fund. Please see page 429 for more information.

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	FY2000 Budget	FY2001 Budget	FY2002 Budget	FY2003 Budget
Personnel	\$30,000	\$75,000	\$1,701,066	\$600,951
Operations	345,000	579,842	590,300	649,699
Capital	<u>4,346,054</u>	<u>1,379,769</u>	<u>1,448,075</u>	<u>0</u>
Total	\$4,721,054	\$2,034,611	\$3,739,441	\$1,250,650

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 by holding a specific authorized position vacant for at least six months. The Office of Budget and Evaluation 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	FY2000 Budget	FY2001 Budget	FY2002 Budget	FY2003 Budget
Lag Budget	(\$5,600,000)	(\$5,220,212)	(\$5,720,176)	(\$5,683,528)

UNALLOCATED, EMERGENCY RESERVES

Departments #9950

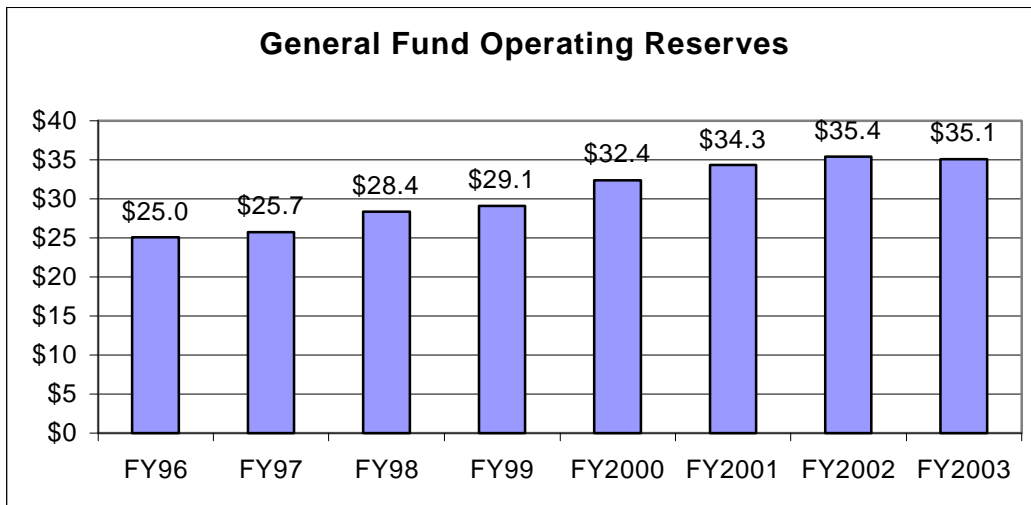
Description

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 Commissioners 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 FY2003 BUDGET

Fund 120 - GENERAL FUND
By Department and Function

Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
General Government					
1010 County Judge	339,681	347,014	321,213	333,657	(6,023)
1020 Commissioners Court Administrator	875,730	952,061	922,801	896,873	21,143
1021 Operation Services - Engineering					
1021 Operation Services - Engineering	1,269,354	1,281,533	1,168,187	913,896	(355,458)
1022 Operation Services - Facilities					
1022 Operation Services - Facilities	17,778,670	18,136,106	18,403,974	17,411,763	(366,907)
1023 Operation Services - Comm/Central Services					
1023 Operation Services - Comm/Central Services	2,688,901	2,930,135	2,629,287	2,882,117	193,216
1024 Operations Services - Records Management					
1024 Operations Services - Records Management	578,975	591,535	576,748	538,609	(40,366)
1026 Operations-Bldg Security					
1026 Operations-Bldg Security	1,423,685	1,542,664	1,392,189	0	(1,423,685)
1027 Operations-Auto Service Center					
1027 Operations-Auto Service Center	619,829	653,399	626,082	624,350	4,521
5340 Wilmer Substance Abuse Facility					
5340 Wilmer Substance Abuse Facility	193,642	195,697	156,223	183,173	(10,469)
Sub-total Operation Services	24,553,056	25,331,069	24,952,690	22,553,908	(1,999,148)
1035 Tax Assessor/Collector					
1035 Tax Assessor/Collector	9,776,791	9,945,020	9,683,438	10,187,987	411,196
1040 Human Resource/Civil Service					
1040 Human Resource/Civil Service	5,680,850	2,188,374	2,123,197	4,453,626	(1,227,224)
1050 County Treasurer					
1050 County Treasurer	1,089,303	1,103,621	1,041,770	1,106,242	16,939
1060 Office of Budget and Evaluation					
1060 Office of Budget and Evaluation	595,493	611,568	548,574	612,406	16,913
1070 County Auditor					
1070 County Auditor	4,673,173	4,692,478	4,621,097	4,759,227	86,054
1080 Purchasing					
1080 Purchasing	675,116	691,161	614,509	724,179	49,063
1090 Data Services					
1090 Data Services	10,756,351	10,857,591	10,327,970	10,821,632	65,281
1210 Elections					
1210 Elections	4,598,182	4,896,047	4,283,876	4,477,825	(120,357)
Sub-total General Government	63,613,726	61,616,004	59,441,135	60,927,562	(2,686,163)
Community Services					
2010 Public Works					
2010 Public Works	4,172,280	4,212,578	3,715,215	4,198,267	25,987
2020 Local Emergency Planning					
2020 Local Emergency Planning	7,260	7,260	2,161	0	(7,260)
2030 Park and Open Space					
2030 Park and Open Space	131,048	131,249	121,139	137,769	6,721
2050 Texas Cooperative Extension					
2050 Texas Cooperative Extension	265,765	270,066	253,426	272,700	6,935
2060 Veterans Service					
2060 Veterans Service	162,272	165,203	162,753	167,189	4,917
6010 Library Assistance					
6010 Library Assistance	50,940	50,940	29,748	50,940	0
Sub-total Community Services	4,789,565	4,837,296	4,284,442	4,826,865	37,300
Law Enforcement					
3110 Executive					
3110 Executive	1,116,414	1,254,465	1,240,486	1,162,845	46,431
3111 Special Investigations					
3111 Special Investigations	109,438	639,533	634,515	0	(109,438)
3112 Intelligence					
3112 Intelligence	510,948	508,365	503,126	534,272	23,324
3121 General Services					
3121 General Services	683,551	747,275	745,992	707,983	24,432
3122 Personnel					
3122 Personnel	778,778	911,562	911,474	888,323	109,545
3123 Training					
3123 Training	508,976	572,125	571,057	520,813	11,837

DALLAS COUNTY FY2003 BUDGET

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND
By Department and Function

Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
3124 Communications	1,177,678	1,270,670	1,268,793	1,239,532	61,854
3125 Fiscal	783,143	672,496	706,282	694,352	(88,791)
3126 Photo Lab	388,109	336,332	333,886	362,420	(25,689)
3127 Print Shop	159,261	161,659	161,353	164,537	5,276
3128 Bonds	2,856,625	3,049,698	3,049,345	2,998,248	141,623
3129 Bailiff	5,719,921	6,379,139	6,378,238	5,815,420	95,499
3130 Warrants	3,861,993	4,046,438	4,038,266	4,071,155	209,162
3131 Fugitive Transport	1,287,980	1,581,409	1,569,293	1,353,625	65,645
3132 Civil	568,387	581,804	580,370	563,008	(5,379)
3133 Patrol	3,389,209	4,255,896	4,241,173	3,457,092	67,883
3134 Criminal Investigation	827,602	993,586	993,387	864,483	36,881
3135 Physical Evidence	472,975	519,788	517,161	486,475	13,500
3136 FLEET	77,201	107,838	100,651	84,039	6,838
3137 Freeway Management	2,109,200	1,946,747	1,946,518	2,139,515	30,315
3140 Detention Services	1,354,222	1,254,392	1,233,488	1,255,653	(98,569)
3141 North Tower	14,213,781	16,213,589	16,209,627	15,118,560	904,779
3142 West Tower	9,115,334	10,740,534	10,740,530	9,622,723	507,389
3143 Old Jail	0	264	263	0	0
3144 Suzanne B. Kays Jail	5,209,425	5,264,218	5,261,719	5,523,061	313,636
3145 George Allen Jail	5,236,813	6,276,104	6,273,002	5,517,426	280,613
3146 Decker Jail	0	977,007	971,219	0	0
3147 Central Intake	7,105,085	7,854,331	7,787,347	7,562,293	457,208
3150 Classification and Release	7,161,046	8,160,538	8,141,191	7,814,909	653,863
3151 Inmate Program	692,451	711,554	709,484	404,548	(287,903)
3152 Central Kitchen	6,995,575	7,313,122	7,264,763	7,419,257	423,682
3153 Central Laundry	1,009,903	1,026,380	1,024,986	958,089	(51,814)
Sub-total Sheriff's Office	85,481,024	96,328,858	96,108,985	89,304,656	3,823,632
3210 Constable Precinct #1	2,239,997	2,347,931	2,335,114	2,774,604	534,607
3220 Constable Precinct #2	2,103,511	2,222,295	2,121,239	2,447,220	343,709
3230 Constable Precinct #3	1,425,007	1,530,409	1,519,071	1,979,171	554,164
3240 Constable Precinct #4	1,363,987	2,360,631	2,359,352	2,361,635	997,648
3250 Constable Precinct #5	1,251,832	1,469,909	1,441,467	1,465,320	213,488
3260 Constable Precinct #6	103,481	453,299	449,123	26,795	(76,686)
3270 Constable Precinct #7	1,047,468	1,177,857	1,120,627	898,933	(148,535)
3280 Constable Precinct #8	745,618	299,414	299,213	0	(745,618)
3311 Crime Lab	3,577,880	3,730,886	3,449,560	3,855,192	277,312
3312 Medical Examiner	4,499,740	4,571,939	4,159,159	4,472,220	(27,520)
3313 Breath Alcohol Program	261,228	276,448	214,277	298,559	37,331

DALLAS COUNTY FY2003 BUDGET

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND
By Department and Function

Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
Sub-total Forensic Sciences	8,338,848	8,579,273	7,822,996	8,625,971	287,123
3320 Community Supervision	397,450	397,450	391,135	473,085	75,635
3321 Pre/Post Trial Release	993,150	1,026,849	1,026,793	909,042	(84,108)
3330 Public Service Program	204,724	212,883	169,247	190,913	(13,811)
3340 Fire Marshall	566,278	620,327	586,186	2,235,888	1,669,610
3350 Fire and Rescue Service	123,802	123,802	105,717	0	(123,802)
Sub-total Law Enforcement	106,386,177	119,151,187	117,856,265	113,693,233	7,307,056
Justice Administration					
4011 District Attorney	22,172,213	23,658,966	23,677,947	24,139,445	1,967,232
4012 DA-Special Allocation	0	137,320	137,317	0	0
4013 Drug Court Program	214,424	220,095	219,731	216,516	2,092
4020 District Clerk	9,906,978	9,962,386	9,709,367	9,997,552	90,575
4031 County Clerk	9,595,015	9,620,960	9,148,960	9,181,151	(413,864)
4032 County Clerk-Collections	767,025	764,916	656,150	722,324	(44,701)
4040 Public Defender	4,329,359	4,433,162	4,342,257	5,086,667	757,308
4051 District Court Adm	180,784	184,810	143,343	183,344	2,560
4055 Child Support Fund	676,782	878,032	848,782	611,756	(65,026)
4060 Jury Service	1,633,136	1,604,878	1,490,872	1,573,043	(60,093)
4065 Grand Jury Service	444,285	476,395	453,632	462,304	18,019
4071 5th Court of Appeals	75,727	76,555	76,112	75,725	(2)
4072 First Admin. Judic	122,802	122,802	122,802	122,802	0
4080 Court Cost Miscellaneous	2,639,428	78,665	76,948	3,419,616	780,188
4110 14th Civil District Court	168,747	170,662	168,716	174,113	5,366
4115 44th Civil District Court	164,263	166,948	161,160	168,745	4,482
4120 68th Civil District Court	169,349	180,243	157,961	176,066	6,717
4125 95th Civil District Court	171,084	164,817	148,399	141,310	(29,774)
4130 101st Civil District Court	172,808	177,295	174,784	177,088	4,280
4135 116th Civil District Court	166,680	166,791	162,023	171,974	5,294
4140 134th Civil District Court	181,542	181,125	176,124	187,255	5,713
4145 160th Civil District Court	174,442	176,869	173,683	179,429	4,987
4150 162nd Civil District Court	179,211	182,943	177,224	184,565	5,354
4155 191st Civil District Court	167,566	170,578	160,733	179,150	11,584
4160 192nd Civil District Court	180,424	180,405	175,364	185,853	5,429
4165 193rd Civil District Court	144,976	159,270	142,198	147,725	2,749
4170 298th Civil District Court	168,976	184,839	170,490	172,338	3,362
4175 Civil District Masters	209,557	212,533	187,105	220,826	11,269
4180 Civil Tax Court	73,800	78,546	78,236	74,100	300
4210 254th Family Court	374,835	383,931	373,049	367,253	(7,582)

DALLAS COUNTY FY2003 BUDGET

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND
By Department and Function

Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
4215 255th Family Court	324,445	358,653	343,474	363,152	38,707
4220 256th Family Court	370,588	450,033	442,520	388,536	17,948
4225 301st Family Court	379,744	428,380	405,253	392,061	12,317
4230 302nd Family Court	372,998	469,410	437,623	399,493	26,495
4235 303rd Family Court	386,179	384,992	367,235	379,420	(6,759)
4240 330rd Family Court	366,257	370,406	356,405	372,510	6,253
4250 IV-D Court	172,353	205,953	204,798	197,500	25,147
4310 304th Juvenile Court	1,617,295	2,196,661	2,173,952	1,867,639	250,344
4320 305th Juvenile Court	1,842,284	2,376,205	2,343,998	2,101,774	259,490
4401 Criminal District Court #1	829,661	1,004,971	1,001,635	670,009	(159,652)
4402 Criminal District Court #2	911,362	752,015	724,890	666,681	(244,681)
4403 Criminal District Court #3	815,722	1,009,419	1,001,364	642,380	(173,342)
4404 Criminal District Court #4	667,130	771,660	763,919	642,526	(24,604)
4405 Criminal District Court #5	643,289	851,487	811,298	652,424	9,135
4410 194th Criminal District Court	677,698	703,872	702,588	664,714	(12,984)
4415 195th Criminal District Court	881,492	881,469	878,904	666,089	(215,403)
4420 203rd Criminal District Court	736,667	851,259	847,331	661,614	(75,053)
4425 204th Criminal District Court	654,212	784,074	781,451	655,381	1,169
4430 265th Criminal District Court	701,260	764,532	725,175	660,657	(40,603)
4435 282nd Criminal District Court	713,925	727,623	713,007	643,619	(70,306)
4440 283rd Criminal District Court	796,787	1,194,215	1,188,338	672,559	(124,228)
4445 291st Criminal District Court	341,207	452,731	434,009	424,645	83,438
4450 292nd Criminal District Court	739,102	799,323	793,294	688,140	(50,962)
4455 363rd Criminal District Court	562,054	722,220	709,453	570,222	8,168
4460 Criminal District	1,076,889	1,114,365	1,104,903	1,120,393	43,504
4465 Staff Attorneys	370,638	384,488	382,148	375,290	4,652
4470 Criminal District	137,138	138,396	136,525	152,058	14,920
4480 Change of Venue	0	73,250	59,615	0	0
4501 County Court at Law #1	248,499	269,653	215,491	246,724	(1,775)
4502 County Court at Law #2	278,138	286,723	281,757	286,498	8,360
4503 County Court at Law #3	276,828	294,687	288,197	286,393	9,565
4504 County Court at Law #4	254,326	273,754	255,642	255,884	1,558
4505 County Court at Law #5	247,813	295,679	260,719	250,499	2,686
4601 County Criminal Court #1	408,365	409,833	404,151	417,697	9,332
4602 County Criminal Court #2	491,834	520,519	508,178	422,393	(69,441)
4603 County Criminal Court #3	451,282	480,046	468,125	424,607	(26,675)
4604 County Criminal Court #4	294,752	308,439	306,193	421,686	126,934
4605 County Criminal Court #5	398,645	409,287	388,169	417,051	18,406
4606 County Criminal Court #6	449,753	457,471	446,423	409,018	(40,735)
4607 County Criminal Court #7	407,109	419,915	374,346	407,922	813

DALLAS COUNTY FY2003 BUDGET

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND
By Department and Function

Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
4608 County Criminal Court #8	447,093	449,796	392,569	424,243	(22,850)
4609 County Criminal Court #9	463,420	495,023	487,260	409,398	(54,022)
4610 County Criminal Court #10	381,122	432,408	368,403	412,095	30,973
4611 County Criminal Court #11	316,746	373,850	368,426	402,069	85,323
4615 County Criminal Court of Appeals	307,153	319,457	309,251	315,500	8,347
4616 County Criminal Court of Appeals #2	421,023	443,340	426,795	423,626	2,603
4617 County Criminal Court - Magistrate	104,851	111,555	111,200	109,801	4,950
4620 County Criminal Court Manager	125,099	134,749	130,582	127,935	2,836
4701 Probate Court #1	416,685	443,369	421,387	429,885	13,200
4702 Probate Court #2	431,284	450,351	443,379	449,737	18,453
4703 Probate Court #3	983,387	960,254	922,879	862,619	(120,768)
4704 Investigators/Court	210,623	219,925	216,269	245,376	34,753
4811 J.P- 1-1	563,945	609,571	578,767	656,733	92,788
4812 J.P- 1-2	430,812	418,377	387,066	515,446	84,635
4821 J.P- 2-1	545,523	556,498	481,140	482,129	(63,394)
4822 J.P- 2-2	586,053	595,187	590,744	659,173	73,119
4831 J.P- 3-1	620,607	645,161	489,883	526,912	(93,695)
4832 J.P- 3-2	362,919	374,359	331,020	358,811	(4,108)
4833 J P 3-3	404,356	413,059	384,433	387,408	(16,948)
4841 J.P- 4-1	677,712	683,286	606,465	616,060	(61,652)
4842 J P 4-2	381,058	384,749	353,620	411,214	30,156
4851 J.P- 5-1	351,547	404,972	353,956	421,049	69,502
4852 J.P- 5-2	248,757	303,808	237,219	291,621	42,864
4861 J.P- 1A	166,593	220,365	217,069	192,277	25,684
4862 J.P- 3A	295,756	308,811	273,849	235,256	(60,500)
4863 J P 5-A	161,080	174,927	168,791	30,018	(131,062)
4883 J.P. Special Project	56,872	56,876	34,175	583,563	526,691
Sub-total Justice Administration	88,384,014	91,789,888	89,010,562	91,617,847	3,233,834
Health and Social Services					
5110 Juvenile Administration	21,418,495	21,119,298	21,063,255	21,567,970	149,475
5114 Juvenile-Detention	9,243,676	9,869,346	9,510,683	9,056,697	(186,979)
5115 Juvenile-Emergency	1,828,046	1,851,164	1,847,700	1,860,627	32,581
5116 Juvenile-Letot Center	2,696,933	2,732,778	2,712,012	2,678,211	(18,722)
5117 Juvenile-Youth Village	3,274,039	3,145,845	3,184,798	3,373,203	99,164
Sub-total Juvenile Department	38,461,189	38,718,431	38,318,448	38,536,708	75,519
5210 Health Administration	1,194,013	1,329,443	1,271,706	1,324,300	130,287
1110 Employee Health Clinic	368,652	374,147	328,282	373,451	4,799
5211 Environmental Health	602,347	628,673	603,458	598,458	(3,889)

DALLAS COUNTY FY2003 BUDGET

DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND
By Department and Function

Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
5212 Public Health Lab	990,081	1,135,837	1,090,567	1,149,256	159,175
5213 Prevention Health	2,184,099	1,945,110	1,911,191	1,787,128	(396,971)
5214 Communicable Disease	450,670	411,667	368,052	365,403	(85,267)
5215 STD Clinic	1,063,193	1,038,686	1,035,897	1,100,193	37,000
5216 TB Clinic	792,527	860,694	899,829	1,001,843	209,316
5217 Inmate Health Serv	8,074,006	8,483,613	8,347,719	810,092	(7,263,914)
Sub-total Health and Human Services	15,719,588	16,207,870	15,856,701	8,510,124	(7,209,464)
5310 Mental Health Program	4,781,306	4,839,671	4,836,666	4,781,306	0
2070 Welfare Assistance	4,371,029	4,454,898	3,743,874	4,022,925	(348,104)
5330 CPS Program	2,348,109	2,348,109	2,347,236	2,190,133	(157,976)
5420 Truancy Courts	654,486	664,422	477,901	438,073	(216,413)
5430 Truancy Enforcemen	519,100	484,100	428,594	519,100	0
Sub-total Health and Social Services	12,674,030	12,791,200	11,834,271	11,951,537	(722,493)
9910 Countywide Appropriation	4,389,155	5,319,042	5,305,655	4,623,054	233,899
9920 Salary Lag	(4,733,528)	(4,733,528)	0	(5,683,528)	(950,000)
9930 Cash Match for Grants	3,944,511	4,429,071	4,148,947	3,764,696	(179,815)
9940 Reserves and Contingencies	3,905,853	345,348	0	1,202,275	(2,703,578)
Total Operating	337,534,280	350,471,807	346,056,424	333,970,373	(3,563,905)
9950 Emergency Reserves	35,325,350	22,387,823	0	35,063,091	(262,259)
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Grand Total	372,859,630	372,859,630	346,056,424	369,033,464	(3,826,164)
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DALLAS COUNTY FY2003 BUDGET

Fund 120 - GENERAL FUND

By Expense Code

Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
Salaries and Benefits					
01010 Salaries - Official	6,746,621	6,703,480	6,570,394	6,654,407	(92,214)
01020 Salaries - Assistant	169,256,075	166,500,448	163,616,344	169,048,015	(208,060)
01025 Supplemental Pay	0	51,069	51,066	0	0
01040 Salaries - Court Reporters	3,933,067	3,877,597	3,749,801	3,960,894	27,827
01050 Salaries - Overtime	2,100,186	9,934,303	9,858,599	2,092,414	(7,772)
01060 Salaries - Extra Help	4,408,378	5,729,993	5,669,632	3,694,447	(713,931)
01070 Automobile Allowance	96,127	98,549	94,884	94,288	(1,838)
01080 Mileage Reimbursement	234,766	233,872	231,274	249,213	14,447
01090 Salary Lag	(5,720,176)	(5,233,528)	0	(6,183,528)	(463,352)
01110 Social Security	13,988,817	232,845	(7,723)	0	(13,988,817)
01111 FICA	87,088	11,325,552	11,306,651	11,402,853	11,315,765
01112 Medicare	0	2,680,914	2,680,600	2,640,855	2,640,855
01120 Sick Leave Payoff	175,000	197,596	196,142	200,000	25,000
01140 Insurance -Employer	19,227,234	19,350,088	19,349,478	19,853,625	626,391
01150 Fringe Benefits Retirement-Employer	12,644,799	13,170,734	12,943,590	14,652,605	2,007,805
01160 Unemployment Insurance	200,000	383,409	383,408	200,000	0
01170 Child Care Subsidy	29,801	26,472	26,172	29,501	(300)
01190 Workers Compensation- County	3,830,955	3,819,867	3,819,565	2,469,045	(1,361,910)
Total Salaries and Benefits	231,238,738	239,083,260	240,539,877	231,058,634	(180,104)
Operating Expenses					
02011 Classified Advertising	72,500	72,500	86,442	72,700	200
02012 Advertisement for Bids	55,000	55,000	31,647	35,000	(20,000)
02013 Legal Notices	59,550	87,928	136,065	108,500	48,950
02040 Armored Car Service	180,000	374,150	357,419	355,398	175,398
02050 Conference/Staff Development Expense	32,575	37,575	29,689	42,924	10,349
02070 Delivery Service	45,000	45,000	34,435	31,000	(14,000)
02080 Dues & Subscriptions	324,690	361,210	335,229	299,965	(24,725)
02082 Subscriptions	0	0	776	0	0
02090 Property Less than \$5000	729,811	815,767	756,983	357,705	(372,106)
02093 Computer Hardware less than \$5000	298,826	559,741	491,301	5,556	(293,270)
02095 Computer Software	2,911	27,672	25,525	0	(2,911)
02097 Radios less than \$5000 (8/30/01)	37,736	54,586	49,250	17,100	(20,636)
02150 License & Permit Fees	57,800	57,300	29,887	63,585	5,785
02155 Notary /Bonds Fees	12,059	12,117	6,942	10,613	(1,446)
02160 Office Supplies	1,590,586	1,499,420	1,548,417	1,605,210	14,624
02170 Postage	1,663,270	1,789,519	2,062,952	1,597,668	(65,602)
02180 Printing / Imaging Expense	782,110	780,747	505,322	776,632	(5,478)

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Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
02190 Publications	350	350	110	250	(100)
02220 DDA - Savings To Taxpayers	0	18,983	0	106,188	106,188
02230 DDA - Spendable Balance	748,676	809,639	161,686	801,966	53,290
02310 Petit Jury	951,900	924,100	818,948	900,000	(51,900)
02320 Grand Jury	55,000	82,800	62,520	55,000	0
02330 Visiting Judges	59,000	6,131	37,936	45,000	(14,000)
02340 Visiting Court Reporters	392,402	367,220	520,045	335,000	(57,402)
02350 Election Workers	176,000	176,000	124,006	349,000	173,000
02410 Substitute Court Reporters	1,075,000	1,041,991	1,088,329	1,055,492	(19,508)
02430 Consulting Fees	190,000	190,000	299,832	200,000	10,000
02440 Classroom Training	21,000	16,000	12,088	28,950	7,950
02460 Training Fees	17,130	18,794	16,778	36,085	18,955
02510 Ammunition/Explosives	48,550	46,425	40,964	49,800	1,250
02520 Crime Scene Supplies	4,000	2,100	5,726	4,050	50
02530 Law Enforcement Badges	10,500	9,500	8,637	10,500	0
02540 Groceries	5,354,333	5,294,236	5,348,170	5,537,812	183,479
02545 Household Utensils	568,525	565,999	490,669	660,222	91,697
02550 Detention Supplies	660,745	809,740	889,648	212,789	(447,956)
02575 Clothing & Bedding	200,000	200,000	197,137	679,035	479,035
02580 Reserve Deputy Bond	10,000	4,275	0	8,500	(1,500)
02590 County Auto Maintenance	1,268,805	1,587,178	1,559,386	1,249,571	(19,234)
02610 Auto Parts & Supplies	1,000	1,000	0	0	(1,000)
02620 Towing / Road Service	20,000	3,000	1,293	7,500	(12,500)
02630 Radio Parts & Supplies	121,510	127,441	95,349	121,510	0
02640 Maintenance/Labor on Building/Office Eq	536,692	586,325	482,192	460,091	(76,601)
02650 Special Equipment Maintenance	59,000	71,000	69,623	73,750	14,750
02660 Computer Maintenance (Non Contractual)	4,600	4,600	840	4,600	0
02670 Maintenance	1,636,743	1,897,326	1,872,758	1,899,163	262,420
02680 Building Material	0	0	816	0	0
02690 Hardware & Electrical Supplies	314,170	313,800	247,562	307,320	(6,850)
02710 Plumbing Supplies	139,500	191,567	205,263	159,300	19,800
02720 Janitorial Supplies	708,069	737,389	821,144	667,841	(40,228)
02730 Small Tools	18,310	17,550	14,515	19,924	1,614
02740 Painting Supplies	51,250	55,600	56,069	48,350	(2,900)
02750 Welding Supplies	15,500	15,500	23,021	18,000	2,500
02760 Ground Maintenance	161,100	160,700	174,906	142,100	(19,000)
02770 Extermination/Fumigation	135,300	135,300	228,893	136,000	700
02810 Groceries-Other	500	500	0	500	0
02815 Jury Room Supplies	0	0	1,027	0	0
02825 Animal & Livestock Feed & Supplies	12,500	11,000	9,852	16,750	4,250

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Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
02830 Animal Disposal	500	500	0	750	250
02835 Autopsy Supplies	55,000	70,000	100,719	83,000	28,000
02840 Laboratory Supplies	718,300	879,300	805,902	916,440	198,140
02845 Chemicals	1,600	1,600	3,537	3,100	1,500
02850 Breath Alcohol Testing Supplies	1,500	1,500	1,735	1,500	0
02860 Cylinder Gases	7,500	7,500	13,752	9,400	1,900
02870 Drafting /Survey Supplies	10,000	10,000	8,642	12,000	2,000
02880 Election Supplies	139,429	139,429	160,304	132,942	(6,487)
02890 Voting Machine Supplies	43,820	43,820	40,918	122,021	78,201
02910 Voting Machine Transportation	35,300	35,300	22,716	34,000	(1,300)
02920 Drug & Medical Supplies	1,228,324	1,130,324	957,986	856,710	(371,614)
02930 Photo Supplies	185,400	185,103	118,503	151,400	(34,000)
02940 Laundry & Cleaning Supplies	65,550	64,800	81,611	54,050	(11,500)
02950 Books & Supplements	259,465	259,661	269,505	257,213	(2,252)
02960 Training Supplies	30,050	26,450	18,258	25,700	(4,350)
02970 Uniforms	363,095	371,650	390,123	377,590	14,495
02975 Payment Old Cancelled Warrants	1,000	1,000	350	500	(500)
02980 Auto Expense - Incidental	19,385	18,905	4,832	11,575	(7,810)
02995 Psychological Services	6,000	6,000	3,370	5,000	(1,000)
03002 Lumber	1,500	1,500	(103)	1,500	0
03010 Cement Screte	1,000	1,000	1,000	1,000	0
03030 Hazardous Waste Disposal	111,100	99,576	67,041	66,600	(44,500)
03040 Trash / Litter Removal	360,000	360,000	536,498	360,000	0
03050 Signage	22,000	22,000	19,674	23,500	1,500
03060 Surety Bonds	1,246	868	93	10,680	9,434
03070 Death/Burial Expense	89,490	89,490	110,630	127,840	38,350
03090 Reporting Vital Statistics	3,660	3,660	2,017	3,660	0
03095 Fuel	1,700	1,700	1,626	1,200	(500)
04010 Business Travel	363,650	476,760	494,342	424,950	61,300
04110 Legislative Travel	15,000	18,893	37,999	35,000	20,000
04210 Conference Travel	43,200	43,200	33,425	33,200	(10,000)
04410 Relocation Expense	15,000	15,000	15,000	15,000	0
04440 Miscellaneous Reimbursables	0	0	(6,780)	0	0
05020 Day Treatment Program	2,894,450	2,894,450	2,391,340	2,894,450	0
05030 Electronic Monitoring	0	0	13,921	0	0
05040 Residential Placement	8,654,882	8,172,411	8,426,880	8,673,636	18,754
05050 Juvenile Groceries	222,400	222,400	269,471	222,400	0
05060 Emergency Foster Care	171,600	171,600	92,540	221,240	49,640
05070 Long-Term Foster Care	147,100	147,100	122,623	149,100	2,000
05080 School/Recreation Expense	66,900	72,700	22,131	66,900	0

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Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
05090 Non-Court Related Expense	0	0	(11,630)	0	0
05095 Medical Expenses	0	0	397	0	0
05110 Emergency Food Assistance	75,784	75,784	56,201	75,784	0
05120 Emergency Medical Assistance	2,338	2,338	1,257	2,338	0
05130 Mortgage Assistance	284,972	284,972	214,192	284,972	0
05140 Transportation Assistance	220,643	304,388	252,298	307,743	87,100
05150 Rental Assistance- Emergency	1,876,225	1,876,225	1,462,226	1,576,225	(300,000)
05160 Furnishings Assistance	6,054	6,054	6,248	6,054	0
05170 Room & Board	296,192	296,192	258,007	296,192	0
05180 Utilities Assistance	427,009	6,371	34,171	6,371	(420,638)
05181 Utilities Assistance - Elderly	0	54,683	20,121	54,682	54,682
05182 Utilities Assistance - Emergency	0	294,446	133,835	294,445	294,445
05183 Utilities Assistance - Co Payment	0	71,509	38,982	71,508	71,508
05190 Testing Expense	1,600	1,600	1,076	1,600	0
05560 Sign Painting & Lettering	6,000	6,000	2,856	6,000	0
05590 Other Professional Fees	6,568,441	7,768,320	7,435,621	6,316,056	(252,385)
05610 Judicial Region - Local Issue	122,802	122,802	122,802	122,802	0
06020 Court Appointed Attorney - Misdemeanor	1,550,475	1,650,394	1,509,303	1,600,000	49,525
06030 Court Appointed Attorney - Felony	5,313,753	6,002,248	5,505,125	4,858,581	(455,172)
06040 Court Appointed Attorney - Penalty	1,100,000	720,651	764,557	1,771,419	671,419
06050 Court Appointed Attorney - Appeals	1,200,000	1,188,300	1,159,716	1,075,000	(125,000)
06055 Court Appointed Attorney - Writs	0	700	178,707	0	0
06060 Court Appointed Attorney - Investigator	220,000	231,400	267,936	220,000	0
06070 Court Appointed Attorney -Child Welfare	2,737,900	2,987,825	2,775,524	2,550,600	(187,300)
06080 Court Appointed Attorney - Delinquency	1,083,000	1,235,800	1,216,448	1,350,000	267,000
06090 Court Appointed Advocates	38,500	52,500	46,950	46,500	8,000
06095 Court Appointed Masters/Referees	35,000	35,000	21,235	35,000	0
06110 Psychiatric Investigation	250,000	257,200	298,859	276,000	26,000
06115 Ct. Appt. Ad-Item Full Guardianship	80,000	80,000	154,223	110,000	30,000
06120 Transcripts of Proceedings	1,110,000	999,999	950,717	900,000	(210,000)
06130 Court Appointed Interpreter	379,000	372,505	439,887	484,700	105,700
06140 Expert Testimony	85,020	103,815	102,218	90,000	4,980
06150 Juror Housing & Meals	22,000	22,000	20,653	22,000	0
06160 Witness Fees	240,000	383,800	298,478	260,000	20,000
06170 Trial Expense Other Court Costs	300,400	270,400	175,187	186,000	(114,400)
06180 Expenses -Visiting Judges & CT Reporter	145,000	132,290	117,907	110,000	(35,000)
06510 Appraisal District Share	2,524,705	2,524,705	2,524,705	2,510,999	(13,706)
06520 Maintenance Contracts	2,632,547	2,549,307	1,858,733	2,643,946	11,399
06522 Two-Way Radios	140,000	128,516	128,514	140,000	0
06530 CPS Contracts	2,061,909	2,061,909	2,065,235	1,885,833	(176,076)

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Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
06540 Data Processing Contract	8,542,580	8,542,580	8,033,575	8,580,021	37,441
06550 EMS Service	100,600	100,600	143,458	99,600	(1,000)
06560 Fire Fighting	55,000	55,000	44,160	55,000	0
06570 Janitorial Service -Contractual	1,500,000	1,500,000	1,574,643	1,500,000	0
06580 Medical School Contract	187,840	187,840	197,230	197,230	9,390
06590 Mental Health Contracts	4,445,473	4,503,838	4,503,838	4,445,473	0
06610 Records Management Contracts	9,500	9,500	2,200	9,500	0
06620 Other Contractual Services	447,500	447,500	392,740	343,200	(104,300)
07010 Building Rental	792,468	826,168	830,439	865,124	72,656
07020 Equipment Rental	756,937	770,676	709,790	740,738	(16,199)
07030 Other Rental	127,161	138,372	151,406	164,353	37,192
07050 Truck Rental	24,949	24,949	18,212	14,500	(10,449)
07210 Telecommunications	100,000	150,000	163,025	125,000	25,000
07211 Telephones	1,178,007	1,353,007	1,495,284	1,525,827	347,820
07212 Long Distance	175,200	175,664	9,113	125,000	(50,200)
07213 Cellular Phones	278,445	285,255	247,969	246,400	(32,045)
07214 Pagers	47,960	48,099	1,959	57,064	9,104
07230 Utilities	6,997,678	6,997,678	6,451,890	6,325,000	(672,678)
07234 Cable Television	240	240	240	270	30
07541 General Liability	17,639	17,639	1,525	18,139	500
07542 Property Insurance	180,000	228,000	228,107	228,107	48,107
07560 Claims Against County	180,000	353,000	221,244	200,000	20,000
07930 Transfer to Other Funds	2,517,720	2,752,669	2,723,569	2,370,211	(147,509)
07940 Transfer to State	96,000	121,000	103,061	100,000	4,000
07950 Local Match for Grants	3,944,511	4,429,071	4,148,947	3,764,696	(179,815)
Total Operating Expenses	103,889,857	108,379,734	103,137,251	102,824,015	(1,065,842)
Capital and Equipment					
08120 Buildings	0	592,422	592,422	0	0
08130 Building Improvements	32,320	30,735	0	3,000	(29,320)
08132 Major Elevator Improvements	390,000	375,564	375,564	0	(390,000)
08135 In House Alterations	0	3,310	0	0	0
08310 Infrastructure	2,300	(200)	0	0	(2,300)
08410 Furniture & Equipment	127,290	162,657	30,352	42,912	(84,378)
08416 Medical Equipment	0	0	73,322	0	0
08418 General Equipment	0	0	22,844	0	0
08520 Telecommunication Equipment	7,000	0	0	0	(7,000)
08610 Special Equipment	215,150	246,760	51,627	17,784	(197,366)
08620 Vehicles	776,175	857,975	826,887	0	(776,175)
08625 Trucks	551,392	542,152	417,530	0	(551,392)

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Account	FY2002 Approved Budget	FY2002 Year End Budget	FY2002 Actual Expenditures	FY2003 Approved	Variance (FY2003- FY2002)
08630 Computer Hardware	104,058	(1,560)	(11,260)	24,028	(80,030)
Total Capital and Equipment	2,205,685	2,809,815	2,379,288	87,724	(2,117,961)
Reserves					
09110 Unallocated Reserve	1,575,730	0	0	1,658,269	82,539
09120 Emergency Reserve	33,749,620	22,387,823	0	33,404,822	(344,798)
09130 New Program Contingency	200,000	199,000	0	0	(200,000)
Total Reserves	35,525,350	22,586,823	0	35,063,091	(462,259)
Grand Total	372,859,630	372,859,630	346,056,424	369,033,464	(3,826,166)
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