

# Dallas County

An aerial photograph of Dallas, Texas, featuring the County Courthouse in the foreground, the Reunion Tower in the middle ground, and the historic City Hall in the background. The scene is set during the day with a clear sky.

**BUDGET IN BRIEF FISCAL YEAR 2004**

**FOR THE FISCAL YEAR  
BEGINNING OCTOBER 1, 2003  
AND ENDING SEPTEMBER 30, 2004**

# TABLE OF CONTENTS

County Organization	2
FY2004 Budget Themes	4
FY2004 Budget Summary	6
Departmental Budgets by Category	
Justice Administration	8
Law Enforcement	10
Health and Social Services	12
Juvenile Services	14
Community Services	16
Management Services	18
Capital and Technology	20
Parkland Hospital	22
Financial Policies	24
Revenue Trends	26
Expenditure Trends	28
Overview of County Services	30
Volunteer Opportunities	32
The Annual Budget Process	34
County Leadership	36

## FOR ADDITIONAL INFORMATION

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

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

### ON THE COVER

One of various artist renderings of the George Allen Court House expansion and plaza renovations. No decision has been made to move the John F. Kennedy Memorial.

# COUNTY

# ORGANIZATION

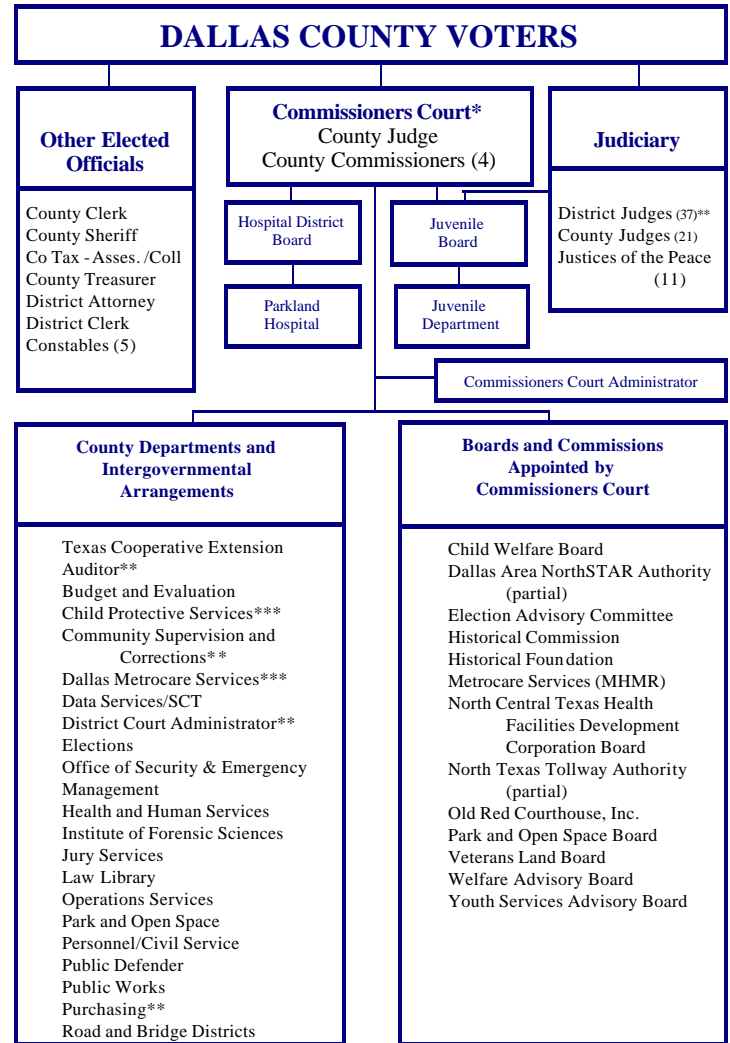
Texas county government is generally an extension of state government, focusing on the judicial system, health and welfare service delivery, law enforcement, and road construction. In contrast to other parts of the country, Texas counties seldom have responsibility for schools, water and sewer systems,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

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

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

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

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



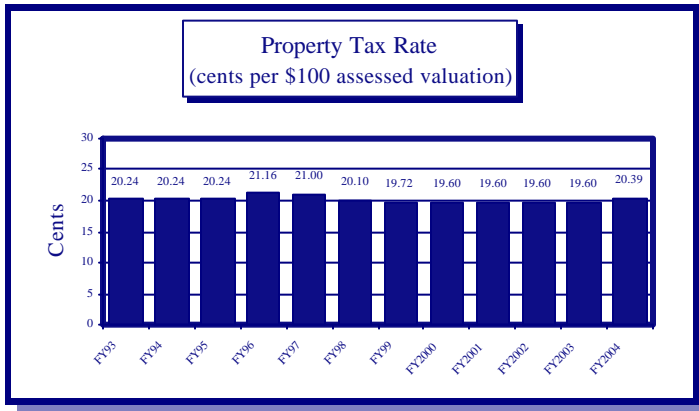
\* Members of the Commissioners Court serve on the following boards and committees: Texas Jail Standards Commission, Texas Juvenile Probation Commission, Dallas County Juvenile Board, National Association of Counties (NACO), Deferred Compensation Committee, NACO Large Urban Counties Caucus, Texas Conference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

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

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

# FY2004 BUDGET

**Overview** - Early in the FY2004 budget process Dallas County realized that there was going to be a gap between revenues and expenditures. As a result the Commissioners Court instituted a 15-week “rolling” hiring freeze in March 2003. The hiring freeze was crafted in a manner that allowed Departments to not have to leave a position vacant for more than 15-weeks but required most positions that became vacant during the fiscal year to be held vacant for 15-weeks. In addition, Commissioners Court required all departments to submit budget requests that either included a 10% revenue increase or a 10% expenditure decrease from their FY2003 budgeted amount. These budgeting techniques, in addition to a slight tax increase, allowed the Commissioners Court to close a \$16 million dollar budget gap with minimal interruption in County Services.



The final budget was adopted on September 30, 2003, with total General Fund expenditures of \$338.6 million, a decrease of \$6.8 million (-2%) over the estimated FY2003 expenditures. The decrease in the budgeted expenditures was the result of the requested expenditure reductions. The County’s property tax rate was set at 20.39 cents per \$100 assessed valuation, an increase of .79 cents from FY2003. The rate remains among the lowest rate of urban counties in Texas. The above chart depicts the historical level of the County’s property tax rate.

**Parkland Hospital** - As a result of Dallas County’s population growth and the current economic downturn the population of uninsured, indigent residents in Dallas County has increased. In light of these conditions the Hospital District’s tax rate was set at 25.4 cents per \$100 assessed valuation, unchanged from FY2003. Even with the management initiatives made over the previous fiscal years and in FY2004, real challenges lie ahead, because of the cost of charity health care.

# THEMES

**Capital Improvement Program** - The County entered the fifth full year of its cash-financed Capital Improvement Program by allocating funds to build an Allen Civil Courts annex, continued funding of the Henry Wade Juvenile Justice Center expansion and first time funding for Transportation Major Impact and TEA-21 Participation projects.

**New and Expanded Programs** - The FY2004 budget includes very few new or expanded programs. Among the new programs, the most substantial was nineteen additional Detention Service Officers to ensure continued state certification of the Dallas County Jails.

**Program adjustments and deletions** - The FY2004 budget includes the net deletion of 61 positions. Many of the deletions were the result of efficiencies gained over the last few years. The Institute of Forensic Sciences transitioned to digital photography which resulted in the elimination of two positions. The Sheriff’s Office eliminated their Civil Division with the workload transitioning to the Constable Offices. The Sheriff also reorganized the command staff resulting in the deletion of seven positions. The Juvenile Department modified the residential program offered at the Youth Village. The capacity was reduced from 88 to 80 youths with average length of stay reduced from 11 months to 6 months, allowing the overall number of children served by the program each year to increase.

**District Attorney—Grand Jury** - Effective October 1, 2003 the Grand Jury department was dissolved with two clerks transferring to the District Attorney’s Office to process cases heard by the Grand Jury. The Grand Jury selection process was not changed. The District Criminal Judges will be able to continue to select their respective grand jurors through the commissioner process or by requesting volunteers through the Criminal District Court Manager’s Office or the respective Court’s office. This change resulted in the deletion of eight full-time positions for a saving of \$500,000.

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

**Summary** - The FY2004 Budget continues the tradition of strong fiscal management and accountability. The County’s AAA/Aaa bond rating is intact and unchallenged. Tax levels remain modest as the most difficult social problems are addressed.

# BUDGET

# SUMMARY

FY2003 ACTUAL (\$1,000)

FY2004 BUDGET (\$1,000)

	Approp.	Reserves	Total		Approp.	Reserves	Total	Difference In Totals
<b><u>OPERATING FUND GROUP</u></b>								
General Fund	\$341,565	\$18,396	\$359,961		\$338,578	\$35,556	\$374,134	\$14,173
Perm Improvement Fund	1,357	0	1,357		2,230	0	2,230	873
Major Technology Fund	2,448	4,511	6,959		9,245	1,547	10,792	3,833
Major Capital Development Fund	13,478	2,173	15,651		52,328	297	52,625	36,974
Road and Bridge Operations	10,944	4,440	15,384		11,671	3,608	15,279	(105)
Child Support Fund	1,879	(65)	1,814		1,811	10	1,821	7
Dispute Resolution Fund	669	53	732		519	5	524	(208)
Law Library Fund	1,189	596	1,755		1,169	280	1,449	(336)
Subtotal - Operating Funds	373,529	30,114	403,643		417,551	41,303	458,854	55,211
less: Transfers within Group	(2,783)	0	(2,783)		(6,637)	0	(6,637)	(3,854)
Group Total	370,746	30,114	400,860		410,914	41,303	452,217	51,357
<b><u>DEBT SERVICE GROUP</u></b>								
Road Bond Reserve Fund	43,586	6,462	50,048		30,650	16,746	47,396	(2,652)
Interest and Debt Fund	43,993	11,749	55,742		39,264	9,529	48,793	(6,949)
Parking Revenue Fund	969	314	1,283		0	0	0	(1,283)
Subtotal - Debt Service	88,548	18,525	107,073		69,914	26,275	96,189	(10,884)
less: Transfers within Group	(1,918)	0	(1,918)		(647)	0	(647)	1,271
Group Total	86,630	18,525	105,155		69,267	26,275	95,542	(9,613)
<b><u>OTHER FUNDS GROUP</u></b>								
Grant Fund	81,818	(5,522)	76,296		100,000	0	100,000	23,704
Community Supervision	34,482	881	35,363		37,612	0	37,612	2,249
Juvenile Probation Fund	3,185	116	3,301		3,193	118	3,311	10
Historical Exhibit Fund	2,521	(26)	2,495		2,984	144	3,128	633
Historical Comm. Fund	2	20	22		15	5	20	(2)
Appellate Court Fund	361	579	940		650	219	869	(71)
Subtotal - Other Funds	122,369	(3,952)	118,417		144,454	486	144,940	26,523
less: Transfers within Group	(3,222)	0	(3,222)		(3,193)	0	(3,193)	29
Group Total	119,147	(3,952)	115,195					
Less: Transfers among Groups	(6,262)	0	(6,262)		(6,163)	0	(6,163)	99
<b>GRAND TOTAL</b>	<b>\$570,262</b>	<b>\$44,687</b>	<b>\$614,949</b>		<b>\$620,732</b>	<b>\$62,612</b>	<b>\$683,344</b>	<b>\$68,395</b>

# JUSTICE

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

## FY2004 BUDGET HIGHLIGHTS

The Justice System is funded largely at FY2003 levels. During FY2003 Dallas County implemented the Justice of the Peace Centralized Collection process. Sheriff and Constable deputies process traffic tickets using hand-held computers that print the ticket. The information from the hand-held computers is uploaded into the Justice of the Peace Court system with all Internet, Interactive Voice Response and mail-in payments processed through the Centralized Collections unit. For FY2003 Dallas County realized \$3 million more in Justice of the Peace revenues than in FY2002, largely due to this system.

Dallas County added four Public Defenders during FY2003. Two of these additional Public Defenders are working in the Juvenile Courts with one additional Public Defender for each of the Felony and

JUSTICE ADMINISTRATION	STAFFING (not including grants)				
	FY2000	FY2001	FY2002	FY2003	FY2004 Budget
County Clerk	191	191	192	192	194
County Courts	81	81	82	82	82
District Attorney	346	348	354	355	354
District Clerk	243	246	250	250	250
District Courts	177	177	178	178	175
Jury/Grand Jury	17	17	17	17	9
Justices of the Peace	144	143	143	140	136
J.P. Cntr.Collections	0	0	4	6	8
Truancy Courts	0	0	9	11	22
Public Defender	60	63	66	76	76
<b>Total</b>	<b>1,259</b>	<b>1,266</b>	<b>1,295</b>	<b>1,307</b>	<b>1,306</b>

# ADMINISTRATION

Misdemeanor courts. The addition of these positions resulted in a savings of \$500,000 for FY2004.

Effective October 1, 2003 the Grand Jury department was dissolved with two clerks transferring to the District Attorney's Office to process cases heard by the Grand Jury. The Grand Jury selection process was not changed. The District Criminal Judges will be able to continue to select their respective grand jurors through the commissioner process or by requesting volunteers through the Criminal District Court Manager's Office or the respective Court's office. This change resulted in the deletion of eight full-time positions for a saving of \$500,000.

## TRUANCY ENFORCEMENT

During FY2003, Commissioners Court supported legislation to allow the County Judge to appoint truancy court masters to hear truancy court cases filed by the Dallas Independent School District. This change allowed the cases to be moved from the City of Dallas Municipal courts which were operated in Dallas County facilities with Dallas County staff and Municipal Judges. This legislation will improve the efficiency of the truancy courts. In addition, Dallas County opened a third truancy court in the Frank Crowley Courts building late in FY2003. The addition of this court will allow Dallas County to maintain the goal of having truancy cases heard within 14 days of filing. Dallas County will continue to work with the Dallas County Independent School District to automate the filing of truancy cases.

DEPARTMENTAL SPENDING (\$1,000)				
FY2000	FY2001	FY2002	FY2003	FY2004 Budget
8,818	8,831	9,868	9,903	10,470
8,064	8,620	8,902	8,747	8,176
19,548	21,973	24,017	24,450	24,391
7,784	9,009	9,820	9,995	10,216
24,063	22,486	24,509	24,524	24,852
1,737	1,908	1,946	2,006	1,473
4,854	5,674	6,038	5,680	5,791
0	0	34	585	732
0	0	476	644	1,552
3,641	4,118	4,401	4,961	5,216
<b>78,509</b>	<b>82,619</b>	<b>90,011</b>	<b>91,496</b>	<b>92,869</b>

# LAW

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

## FY2004 BUDGET HIGHLIGHTS

Dallas County started FY2004 with only 10 Detention Service Officer vacancies, the lowest vacancy level in many years. The Sheriff's Office will continue to work hard to maintain this low vacancy rate. As a result of this low vacancy rate the Dallas County Sheriff's Office is expending significantly less overtime than in past fiscal years. The FY2004 Budget assumes this lower level of overtime will continue.

As part of the FY2004 budget, 19 Detention Service Officers were added to the Sterrett West Tower in order to comply with the Jail Commission Standards which requires a 1:48 staffing ratio. The addition, of these officers will allow the Dallas County Jail to be certified for the twentieth straight year.

LAW ENFORCEMENT	STAFFING (not including grants)				
	FY2000	FY2001	FY2002	FY2003	FY2004 Budget
Comm. Supervision	0	0	0	0	0
Constables	225	221	222	226	224
Inst. of Forensic Sci.	108	108	110	113	105
Public Service Prog.	7	3	3	3	3
Sec. & Emer. Mgmt.	34	34	34	34	33
Sheriff	1,821	1,823	1,718	1,708	1,682
<b>Total</b>	<b>2,195</b>	<b>2,189</b>	<b>2,087</b>	<b>2,084</b>	<b>2,047</b>

# ENFORCEMENT

The County continues to house inmates from the U.S Marshall's Office and the Immigration and Naturalization Service. These jail contracts have provided revenue to contribute toward fixed costs and have allowed the Sheriff to maintain a stable staffing level during periods of changing jail population. Dallas County also operates the municipal jail for the City of Dallas. This intergovernmental arrangement, now in its 19th year, provides efficiencies for both jurisdictions.

As part of the FY2004 balancing strategies the Sheriff's Office eliminated their Civil Division with the workload transitioning to the Constable Offices. The Sheriff also reorganized his command staff resulting in the deletion of seven positions. In addition, the Sheriff's Office combined the supervision of the Central Intake, Intake/Release and Bond Division which resulted in the deletion of three positions. Lastly, with the expected benefits of the Adult Information System being developed the Sheriff's Office agreed to delete nine position once the system is up and operating.

The Office of Security & Emergency Management offers emergency services to the unincorporated areas of the County and coordinates countywide emergency preparedness. The Office of Security & Emergency Management will provide Commissioners Court with a Countywide Security assessment early in FY2004.

Since 1984 Dallas County has used an agreed upon Constable Staffing Standard that determined the staffing of a Constable Office based on the number of papers received for service. For FY2004 this Constable Staffing Standard resulted in the deletion of one deputy and two clerks.

The Institute of Forensic Sciences will transition to digital photography during FY2004 which will result in the elimination of two positions. In addition, the Institute was able to move workload around including outsourcing some work that allowed the deletion of six additional positions.

DEPARTMENTAL SPENDING (\$1,000)				
FY2000	FY2001	FY2002	FY2003	FY2004 Budget
2,048	1,296	1,418	1,170	1,233
10,862	11,467	10,359	11,876	11,105
7,828	7,594	7,731	8,354	8,429
315	139	169	165	172
2,031	2,256	2,141	2,342	2,513
83,685	85,804	97,098	93,941	87,729
<b>106,769</b>	<b>108,556</b>	<b>118,916</b>	<b>117,848</b>	<b>111,181</b>

# HEALTH

# AND

# SOCIAL SERVICES

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

## FY2004 BUDGET HIGHLIGHTS

During FY2002, the Hospital District, Dallas County and the University of Texas Medical Branch at Galveston (UTMB) entered into a contract for UTMB to provide inmate health services beginning December 1, 2002. The contract is now in its second year and continues to be a successful initiative for all parties. The Hospital District and UTMB continue to review all aspects of health care within the jail to provide more efficient quality healthcare for inmates.

For FY2004, \$500,000 in Housing Bonds were approved by Commissioners Court to be utilized for welfare assistance expenditures. For this, the general fund welfare budget was reduced to reflect the Housing Bond funds usage. The amount budgeted for Mortgage Assistance was increased by nearly \$100,000 to better reflect the volume of individuals applying for this type of welfare assistance.

During FY2003, the Dallas County Health and Human Services Department received a Public Health Preparedness and Response for Bio-terrorism grant. The grant provided total funding of \$3.54 million and funds 34 full-time positions. The positions include clerical, administrative, technical, medical and outreach staff.

The grant funds are utilized to focus on the following areas: Preparedness, Planning, and Readiness Assessment, Surveillance and Epidemiology Capacity, Laboratory Capacity-Biologic Agent, Health

Alert Network/Communications and Information Technology, Communicating Health Risks and Health Information Dissemination and Education and Training.

The Health and Human Services Department maintains partnerships with all Dallas County cities to provide strategic leadership, direction, assessment and coordination of activities to ensure county wide readiness and collaboration for bio-terrorism and other outbreaks of infectious disease and other public health threats and emergencies.

Dallas County decreased its FY2004 contribution to the state for enhanced Behavioral Health Services by \$440,000. Value options and DANSA will provide Commissioners Court a presentation concerning the impact of this decrease early in FY2004.

### Child Protective Services Initiative

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

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

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

HEALTH & SOCIAL SERVICES	STAFFING (not including grants)				FY2004 Budget
	FY2000	FY2001	FY2002	FY2003	
Child Protective Serv	0	0	0	0	0
Health & Human Serv	281	295	296	150	148
Mental Health	0	0	0	0	0
<b>Total</b>	<b>281</b>	<b>295</b>	<b>296</b>	<b>150</b>	<b>148</b>

DEPARTMENTAL SPENDING (\$1,000)				
FY2000	FY2001	FY2002	FY2003	FY2004 Budget
1,730	1,826	2,347	2,182	2,264
16,634	18,987	19,716	13,178	11,634
5,428	4,613	4,836	4,781	4,303
<b>23,792</b>	<b>25,426</b>	<b>26,899</b>	<b>20,142</b>	<b>18,201</b>



# JUVENILE

*The Juvenile Department provides services for youth ages 10-16 who become involved in the juvenile justice system as a result of delinquent conduct. The department reports to the Juvenile Board for programmatic direction, although the Commissioners Court retains budgetary authority. Services are provided in four County-operated facilities as well as satellite offices. The 216-bed secure facility at the Henry Wade Juvenile Justice Center is used to detain youth who are alleged to be in violation of the law and are considered dangerous. The Dallas County Youth Village is an 80-bed community-based treatment facility aimed at promoting positive behavioral change. The Emergency Shelter is a 54-bed short-term residential facility for adolescents with unstable home environments. Letot Center provides short-term residential placement and counseling for runaways and truants in an effort to prevent their return to the juvenile justice system. Probation Officers and counselors work with adolescents adjudicated in the juvenile justice system.*

## FY2004 BUDGET HIGHLIGHTS

In FY2004, the Juvenile Department will be implementing a variety of innovative revenue producing initiatives. The Juvenile Department will increase the reimbursement received through the Title IV-E Administrative claim through a higher eligibility rate and more complete time study. This initiative will generate \$1.2 million in additional reimbursement. The department will also contract with the Texas Department of Protective and Regulatory Services for the use of eight (8) shelter beds at the Letot Center. This initiative will generate revenue of \$250,000. Additionally, the department will implement a nominal fee schedule for post-adjudication services. This initiative will generate revenue of \$250,000.

For FY2004, the Juvenile Department will also be implementing a variety of creative expenditure reductions. The Juvenile Department will modify the residential program offered at the Youth Village. The capacity will be reduced from 88 to 80 and the average length of stay will be reduced from 11 months to six (6) months, allowing the number of juveniles served by the program each year to increase. In addition, the average daily population for contract residential placement will be maintained at 138 or less. The Juvenile Department also reduced their line item budget for certain items.

JUVENILE SERVICES	STAFFING (not including grants)				
	FY2000	FY2001	FY2002	FY2003	FY2004 Budget
Juvenile	525	525	535	520	512

# SERVICES

These expenditure reductions resulted in the Juvenile Departments budget decreasing \$1.2 million.

The 192-bed expansion of the Henry Wade Juvenile Justice Center will be completed in late FY2004. This will allow the Juvenile Department to completely move out of the old Juvenile Center on Harry Hines. In addition, Dallas County will no longer need to purchase overflow beds.

During FY2004, the Juvenile Department will take over the operation of the Dallas County Juvenile Justice Charter School from an outside vendor. The Dallas County Juvenile Justice Charter School provides educational services for youth housed in County facilities or court-ordered to County programs. The school system has an average daily attendance of approximately 500 students. In addition, the department oversees the operation of the Dallas County Juvenile Justice Alternative Education Program (JJAEP) for youth who have been expelled from their public school.

## PLACEMENT ALTERNATIVES

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

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

DEPARTMENTAL SPENDING (\$1,000)				
FY2000	FY2001	FY2002	FY2003	FY2004 Budget
31,268	33,572	38,160	38,097	36,878

# COMMUNITY

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

## FY2004 BUDGET HIGHLIGHT

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

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

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

COMMUNITY SERVICES	STAFFING (not including grants)				
	FY2000	FY2001	FY2002	FY2003	FY2004 Budget
Ag Extension Services	10	10	10	10	9
Elections	27	36	36	36	37
Public Works	61	63	66	67	67
Road & Bridge Dist.	149	149	152	153	148
Park/Open Space	2	2	2	2	2
Veterans Services	3	3	3	3	3
<b>Total</b>	<b>252</b>	<b>263</b>	<b>269</b>	<b>271</b>	<b>266</b>

# SERVICES

The Household Hazardous Waste Network, which consists of 15 cities and the County operates a fixed site waste collection point for highly toxic pollutants contained in common household and automotive products continues to be successful. Citizen participation continues at a high volume and the cost per participation continues to decrease due to cost saving process initiatives.

Dallas County continues to use a touch screen voting system for early voting and a scantron system for Election Day. The Elections Department's budget continues to fluctuate depending on the number of elections in the fiscal year. For FY2004 the Commissioners added an Early Voting by Mail Supervisor to supervise the mail in ballot process.

In FY2004, construction of the UTD Trail in Richardson and on the Roy Orr Trail in DeSoto will be completed. In addition, construction on the Muddy Creek Trail in Sachse and Wylie will begin, design work on the South Mesquite Trail will be completed, and the design of a new entrance and educational plaza for Cedar Ridge Preserve will begin.

## TRANSPORTATION PLANNING

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

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

DEPARTMENTAL SPENDING (\$1,000)				
FY2000	FY2001	FY2002	FY2003	FY2004 Budget
235	256	253	281	259
3,705	3,705	4,508	4,342	4,666
3,096	3,353	3,707	4,000	4,218
10,503	12,291	11,942	10,944	14,137
116	131	121	76	154
143	151	163	162	170
<b>17,798</b>	<b>19,887</b>	<b>20,694</b>	<b>19,805</b>	<b>23,604</b>

# MANAGEMENT

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

## FY2004 BUDGET HIGHLIGHTS

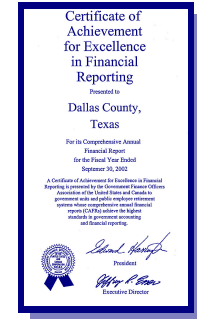
The County's commitment to e-government continued to grow in FY2003. A Web Master position was created in FY2003 to maintain and expand Dallas County's Internet presence at [www.dallascounty.org](http://www.dallascounty.org). In addition, individuals are able to pay their property tax, renew their vehicle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

As part of the FY2004 budget, Commissioners Court authorized the County Auditor a Justice of the Peace Auditor to increase the number of Justice of the Peace audits conducted each year.

As a result of efficiencies gained over the years as new technology was utilized, the Tax Office was able to delete four position in FY2004. As the County continues to automate the collection of property taxes and registration of vehicle additional efficiencies will be gained.

MANAGEMENT SERVICES	STAFFING (not including grants)				
	FY2000	FY2001	FY2002	FY2003	FY2004 Budget
Comm. Court Adm.	10	10	10	10	10
County Auditor	89	88	90	90	88
County Judge	5	5	5	5	5
County Treasurer	18	20	20	20	18
Data Services	3	3	4	5	5
Human Res./Civil Svc.	21	21	21	21	21
Office of Budget/Eval.	10	9	9	9	9
Operational Services	191	189	188	185	183
Purchasing	13	11	13	13	13
Tax Assessor/Collector	229	229	232	232	228
<b>Total</b>	<b>589</b>	<b>585</b>	<b>592</b>	<b>590</b>	<b>580</b>

# SERVICES



The County's FY2003 financial documents have again been awarded the highest awards from the Government Finance Officers' Association. The Comprehensive Annual Financial Report will be submitted in hopes on continuing this tradition.

## PERFORMANCE FORUM/PROGRESSIVE PRESSURE

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

DEPARTMENTAL SPENDING (\$1,000)				
FY2000	FY2001	FY2002	FY2003	FY2004 Budget
922	1,095	917	893	901
4,107	4,304	4,616	4,594	4,652
304	281	321	310	333
970	1,028	1,041	967	1,010
9,370	9,785	10,328	10,778	10,260
3,596	5,545	2,124	2,200	5,571
646	570	548	631	591
22,353	23,716	23,517	22,767	22,768
637	593	684	726	683
8,556	9,476	9,573	9,932	9,791
<b>51,461</b>	<b>56,393</b>	<b>53,669</b>	<b>53,798</b>	<b>56,560</b>

# CAPITAL AND

# TECHNOLOGY

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

## FY2004 BUDGET HIGHLIGHTS

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

**Major Capital Development Fund** - FY2004 appropriations for the Major Capital Development Fund include a continuation of previously approved projects, first time funding for Transportation Impact Project and TEA-21 Participation Program projects. The first payment toward the tax-note that the County facilitated to assist with the funding of the George Allen Expansion project will be paid in FY04.

**Major Technology Fund** - FY2004 appropriations for the Major Technology Fund (MTF) include replacement of the Civil Courts System and the Oracle upgrade project. Countywide computer hardware replacement will also be funded from the MTF. During the FY04 budget process, Commissioners Court authorized a loan to the General Fund to assist with balancing the budget. The repayment from the General Fund will begin in FY2005.

**Permanent Improvement Fund** - The FY2004 appropriations includes funding for repairs to major buildings countywide. Furthermore, there is a \$500,000 transfer to the Major Capital Development Fund for the Civil Court Renovation project.

**Summary** - The FY2004 Capital Improvement Program allows Dallas County to undertake needed facility upgrades and migration to newer management technology. Every capital improvement project in the approved CIP are funded through a dedicated carve-out of the tax rate.

## FUNDED CAPITAL AND TECHNOLOGY PROGRAMS

(Combines All Funding Sources)

<b>Bond Funds (transportation)</b>	50,000,000
<b>Major Capital Development Fund</b>	
Transportation Impact Projects	6,666,000
TEA-21 Participation Program	8,908,642
Thoroughfare Program	6,091,358
Open Space Trails	135,000
Trinity River Acquisitions	50,000
Allen Civil Courts Renovation	22,383,334
Juvenile Detention Center	2,801,466
Kays Jail Replacement	540,200
<b>Major Technology Fund</b>	
Civil Courts System Replacement	2,353,436
Conference of Urban Counties	61,822
Oracle Upgrade 11i	2,042,250
Technology Equipment	285,000
Technology Personnel	640,000
<b>Permanent Improvement Fund</b>	
Administration Building	65,000
Frank Crowlev Criminal Courts	790,000
County-wide Improvements	537,500
North Tower	25,000
Henry Wade Juvenile Justice Center	80,000
Decker Jail	6,034
Transfer to MCDF	500,000
Lew Sterrett Justice Center	224,900
Health and Human Services	<u>12,000</u>
<b>TOTAL</b>	<b>\$105,198,942</b>

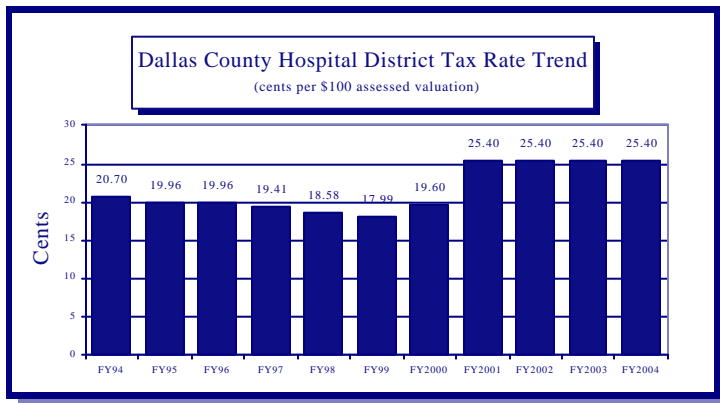
# PARKLAND

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

## FY2004 BUDGET HIGHLIGHTS

As the Dallas County population continues to grow and the fact that the current economic downturn has contributed to a large population of uninsured, indigent residents in Dallas County, Parkland and Dallas County Commissioners continue to face the challenge of providing quality healthcare while maintaining financial viability.

In response, Parkland officials implemented a variety of cost containment measures including the reduction of positions, greater prescription drug payments by non-indigent clients, and prepayment for some services by outpatient clients. Furthermore, previously funded capital projects in the amount of \$18.7 million were deferred to assist with the financial challenges. Lastly, the deferral of operating needs are also being reviewed to determine cost saving initiatives.



# HOSPITAL

The FY2004 Dallas County Hospital District Tax Rate is 25.4 cents per \$100 assessed valuation. The 25.4 cents is a continuation of the FY2003 tax rate.

Expenditures for the Parkland system rose from \$810.8 million in FY2003 to \$820.4 million in FY2004, an increase of 2%. The increase is mostly accounted for in supplies and purchased medical services. Revenue increased from \$820.6 million in FY03 to \$833.9 million in FY04, an increase of 2%. Patient revenue, disproportionate share and tobacco settlement represent the large increase in revenue.

<b>Revenues</b>	
Patient	\$310,726
Provision for Bad Debt	55,000
Property Taxes	322,955
Disproportionate Share/UPL	71,087
Tobacco Settlement	4,948
Other	69,210
<b>Total Revenues</b>	<b>833,926</b>
<b>Expenses</b>	
Salaries	\$336,286
Benefits	49,895
Supplies	156,168
Pharmaceuticals	80,948
Purchased Medical Services	101,324
Provision for Bad Debt	55,000
Interest	118
Depreciation	40,684
<b>Total Expenses</b>	<b>820,423</b>
<b>Net Operating Excess/(Loss)</b>	<b>\$13,503</b>

Even with management initiatives made over the previous fiscal years and in FY04, real challenges lie ahead in FY2004 and beyond principally because of the increasing cost of charity health care that exceeds local tax receipts by over \$100 million annually. With this in mind, Dallas County and the Hospital District will continue to examine the best long-term plans and strategies for public health care, recognizing that the Parkland system has a national reputation for excellence and is an important partner with the University of Texas Southwestern Medical School at Dallas.

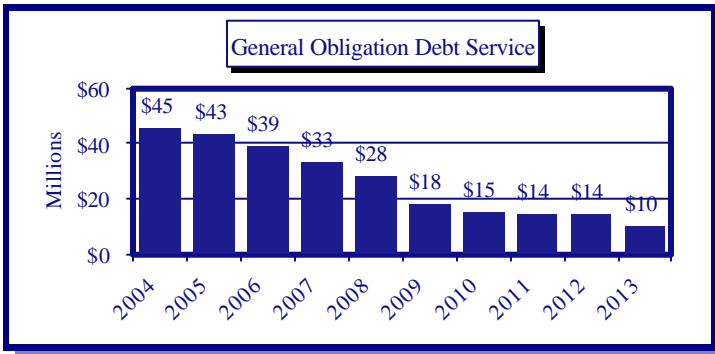
# FINANCIAL

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

The maintenance of a reserve balance in excess of 10.5% of budgeted expenditures is the cornerstone of the County's financial policies and a key to retaining the AAA/Aaa ratings. Other important policies are a limitation on debt service to 25% of resources and a limitation on the amount of reserves that can be utilized to balance the budget in each year. The FY2004 budget meets the policy objectives of the Commissioners Court. Specifically, the General Fund ending balance budgeted is \$35.6 million, of which \$1.7 million is budgeted as an unallocated reserve while \$33.9 million is in an emergency reserve.

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

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

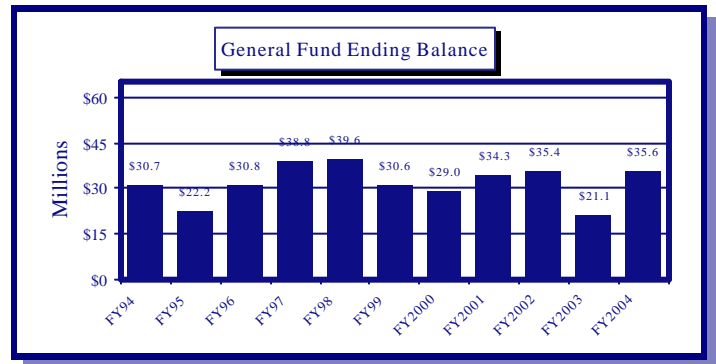


# POLICIES

OUTSTANDING GROSS DEBT - SEPTEMBER 30, 2003	
Limited Tax Bonds	97,145,937
Unlimited Tax Bonds	208,080,514
<b>Total Debt</b>	<b>305,226,451</b>

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

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



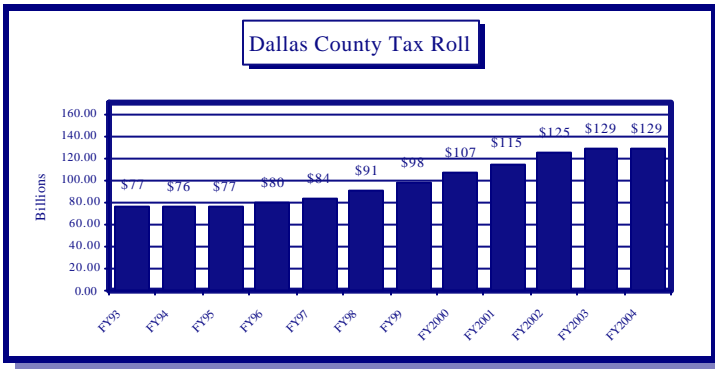
The County encourages innovation through a gainsharing program that began in FY95. This program allows departments to keep half of any savings which result from an approved "management initiative." The savings are credited to the department's Departmental Discretionary Account (DDA) which may be spent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

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

# REVENUE

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

The tax roll certified by the Dallas Central Appraisal District was \$128.76 billion, virtually unchanged from the prior year tax roll. The following graph shows tax roll over the last twelve years.

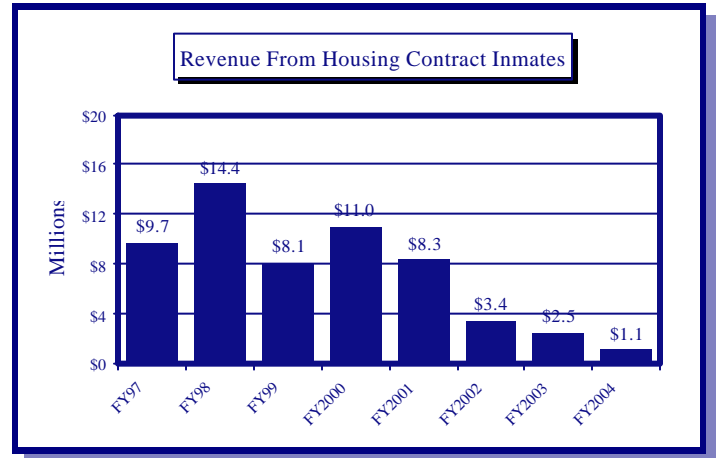


The following table displays the trends in County General Fund revenues. The largest single source of revenue is the property tax, comprising half of all revenues. Next in overall importance is the fines, fees, and forfeitures associated with the judicial system. These include filing fees for legal actions,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

REVENUE CATEGORY	GENERAL FUND REVENUE (\$1,000)				
	FY00	FY2001	FY2002	FY2003	FY2004 Budget
Ad Valorem Taxes	150,770	163,841	175,321	180,118	197,382
Fines & Forfeitures	8,088	9,428	8,864	10,298	12,328
Fees of Office	53,224	52,649	58,679	56,734	57,091
Contrib. & Transfers	37,292	42,939	50,169	45,562	45,330
Interest and Rental	13,266	12,850	9,015	7,393	8,364
Reimbursements	35,315	28,835	35,377	29,131	27,875
Miscellaneous	7,824	9,332	9,029	7,337	7,368
<b>Total</b>	<b>305,779</b>	<b>319,874</b>	<b>346,454</b>	<b>336,573</b>	<b>355,738</b>

# TRENDS

The County has also been successful in utilizing its housing resources on a rental basis for jurisdictions experiencing jail overcrowding. In particular, the FY2004 budget includes approximately \$1.1 million for inmate housing rental, primarily for the housing of federal prisoners. In addition, the County will receive \$6.3 million for operation of the City of Dallas' book-in and jail facility. This city-county arrangement has been in place for over 19 years and offers important economies of scale to both jurisdictions.



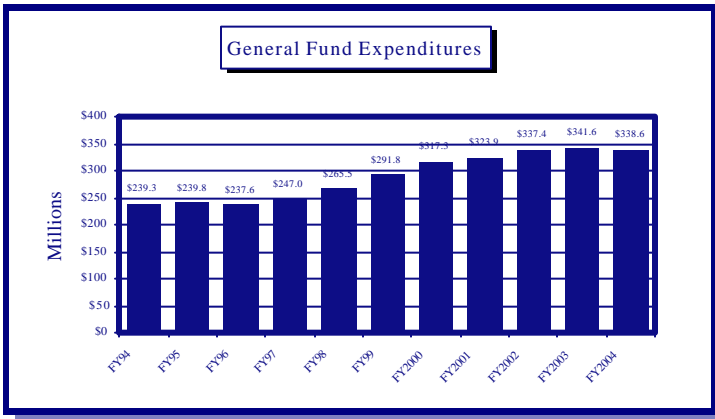
The County also makes maximum use of federal and state grant and contract funding to operate programs. The following table provides information on the source of this funding, including required matching funds included in the budget. The unabridged version of the budget document contains a detailed listing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

Funding Source	Total Grant Amounts	County Match	Total Funding
Federal	69,994,842	574,335	70,569,177
State	24,303,765	3,622,726	27,926,491
Local	2,916,452	220,898	3,137,350
<b>TOTALS</b>	<b>97,215,059</b>	<b>4,417,959</b>	<b>101,633,018</b>

# EXPENDITURE

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

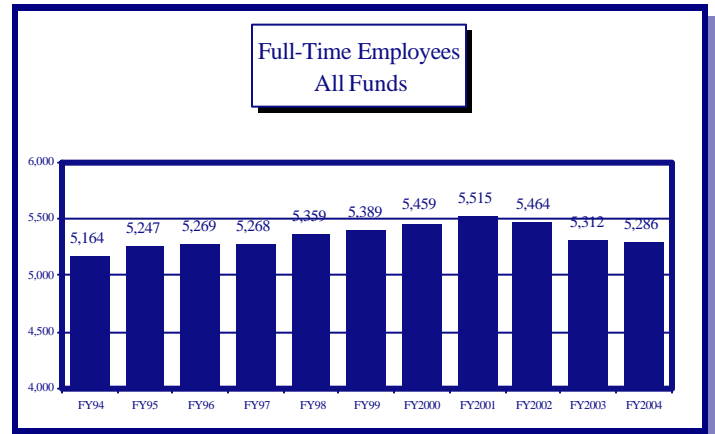
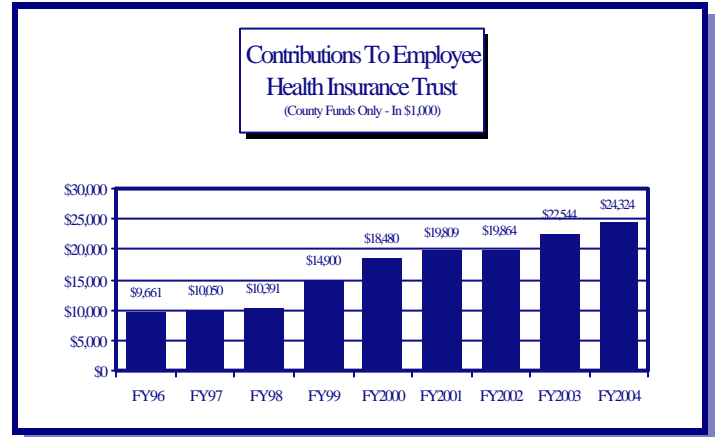
The FY2004 budget for the General Fund contains expenditures of \$338.6 million, or \$6.8 million less than the projected FY2003 expenditures. The decrease in the budgeted expenditures is a result of the Commissioners Court request that departments provide a FY2004 budget request that included a 10% expenditure decrease or 10% revenue enhancement.



In recent years, increased expenditures in the County's self-insured trust fund have increased (see chart on the following page). As a result, in FY2004 Dallas County increased the County contribution for employee health insurance to \$5,000 per employee from \$4,200 in FY2003. As part of the FY2004 Budget process Commissioners Court agreed to fund 70% of the cost for employee health insurance. There will be an attempt to maintain this funding percentage into future years.

A total of 61 full-time General Fund positions were deleted from the County payroll in the FY2004 budget. The chart and table on the following page provide information on total county workforce, which is now at 5,286.

# TRENDS



SERVICE CATEGORIES	FULL TIME POSITIONS				
	FY2000	FY2001	FY2002	FY2003	FY2004
Justice Admin	1,259	1,266	1,295	1,307	1,306
Law Enforcement	2,195	2,189	2,087	2,084	2,047
Health & Social Svcs.	281	295	296	150	148
Juvenile Services	525	525	535	520	512
Community Services	252	263	269	271	266
Management Svcs.	589	586	592	590	580
Grant Positions	358	391	390	390	427
<b>Total</b>	<b>5,459</b>	<b>5,515</b>	<b>5,464</b>	<b>5,312</b>	<b>5,286</b>



# COUNTY

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

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

**Ryan White AIDS Program** - The Health and Human Services (HHS) Department manages a federal program that distributes emergency relief funds to organizations that serve individuals afflicted with HIV/AIDS. (214) 819-1849

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

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

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

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

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

**Energy Assistance** - HHS manages a program to provide low income households that qualify with utility assistance. (214) 819-1848 or 214 819-1908. (See about winterizations for help with making your home more energy efficient. (214) 819-1909)

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

# SERVICES

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

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

**RAIFTFNT** - The Regional Insurance Fraud Task Force of North Texas is an ATPA funded grant under the authority of the Sheriff's Department whose mission is to reduce insurance fraud through public awareness presentations, law enforcement training, inter-agency networking and single claim insurance fraud investigations leading to the prosecution of offenders and restitution to victim insurance companies. (214) 653-3354

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

**Victim Witness Assistance** - The District Attorney has a unit which assists victims of violent crime and assists them with referrals and in obtaining compensation. (214) 653-3600 or (214) 761-1358

**Immunizations** - HHS manages the local effort to immunize children and adults against life-threatening diseases at various locations. (214) 819-2163 or (214) 819-2162; for Foreign Travel (214) 819-2162

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

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

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

**Rape Crisis Services** - The Victim Intervention Program (VIP) Services at Parkland Hospital offers a follow-up Sexual Assault Survivors clinic and counseling services for citizens of Dallas County who have experienced a sexual assault. (214) 590-2926 or (214)590-0430

# VOLUNTEER

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

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

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

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

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

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

**Fire Marshal/Volunteer Fire Department:** Assist with fire suppression in the unincorporated areas of the County; fire investigations and fire prevention activities and assist in disaster recovery. Call the Fire Marshal's Office at (214) 653-7971 for more information.

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

# OPPORTUNITIES

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

**Dallas Metrocare Services:** The Volunteer Coordinator strives to match volunteers with their area of interest. They also act as a chaperone for field trips, plan holiday parties for group homes, or assist with clerical and reception duties. (214) 743-1200

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

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

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

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

Call the Substance Abuse Section (214) 653-5980, the Chaplain's Office (214) 653-2839 or the Reserve Division (214) 741-1094 for more information on volunteering.

# BUDGET

*The FY2004 budget was adopted on September 30, 2003 following a five month discussion and analysis process. The following paragraphs discuss the annual budget cycle. The preparation of the annual budget is the responsibility of the Budget Officer, who is selected by the Commissioners Court.*

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

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

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

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

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

# PROCESS

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

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

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

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

## TENTATIVE FY2005 BUDGET CALENDAR

March 2004	Budget Manual Distributed
May 14th	Budget Materials Due to Budget Office
July 16th	Baseline Budget Published
July 22nd	Certified Tax Roll Received
August 2nd-6th	Budget Work Sessions
August	Final Decisions on Programs
September 7th	Public Hearing on Tax Rate
September 21st	Tax Rate Set; Budget Adopted
October 1st	FY2005 Fiscal Year Begins

# COUNTY

# LEADERSHIP

## APPOINTED OFFICIALS/DEPARTMENT HEADS

Agriculture Extension Agent	Troy Douglas Andrews	(214) 904-3050
Assist. Court Admin/ Operations	Dan Savage	(214) 653-7650
Auditor	Virginia Porter	(214) 653-6472
Budget Officer	Ryan Brown	(214) 653-6384
Commissioners Court Administrator	J. Allen Clemson	(214) 653-7327
Comm. Supervision and Corrections Dir.	Ron Goethals	(214) 653-5202
Chief Juvenile Probation Officer	Mike Griffiths	(214) 698-2223
Chief Medical Examiner	Dr. Jeffrey J. Barnard	(214) 920-5913
Chief Public Defender	Jeanette Drescher Green	(214) 653-3554
Data Services	John Hennessey	(214) 653-7739
District Courts Administrator	Ron Mackay	(214) 653-6034
Elections Administrator	Bruce Sherbet	(214) 653-6028
Office of Security/Emergency Mgt.	Danny Chandler	(214) 653-7970
Health and Human Services Director	Zachary Thompson	(214) 819-1858
Human Resource /Civil Service	Mattye Mauldin -Taylor, PhD	(214) 653-6044
Parkland Hospital CEO	Dr. Ron Anderson	(214) 590-8076
Public Works Director	Donald R. Holzwarth, P.E.	(214) 653-7151
Purchasing Agent	Phillip Vasquez	(214) 653-7597
Veterans Service Officer	Colonel Stonell Greene	(214) 819-1886

## CONSTABLES

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

## JUSTICES OF THE PEACE

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

## COMMISSIONERS COURT



Commissioner Jackson



Judge Keliher



Commissioner Cantrell



Commissioner Price



Commissioner Mayfield

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

## OTHER ELECTED OFFICIALS

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

## PRESIDING JUDGES

Probate Courts	Nikki DeShazo	(214) 653-7236
County Criminal Courts	Keith Anderson	(214) 653-5687
County Courts at Law	John B. Peyton	(214) 653-7366
Local Administrative District Judge	David W. Evans	(214) 653-7791
Criminal District Courts	Cliff Stricklin	(214) 653-5910
Civil District Courts	Jay Patterson	(214) 653-7256
Juvenile District Courts	Cheryl Lee Shannon	(214) 698-4924
Family District Courts	Francis Harris	(214) 653-7375
First Administrative Judicial Region	John Ovard	(214) 653-2943