

# Consolidated Services

Summary			
FY2023 Budget	FY2023 Projections	Categories	FY2024 New Funding Requests
\$802,431	\$598,753	Personnel	\$195,547
\$2,154,643	\$1,581,384	Operations	\$2,660,854
\$ -	\$ -	Equipment & IT	\$115,000
<b><u>\$2,957,074</u></b>	<b><u>\$2,180,138</u></b>		<b><u>\$2,971,401</u></b>



# Consolidated Services

Operating Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	Legacy Public Safety radio infrastructure	2,269,854	Legacy Public Safety radio infrastructure equipment for the City of Dallas
2	Emergency Radio Subscriber Warranty	120,000	Existing Emergency Radio subscriber warranty to expire FY24. This also covers damages to Public Safety radios not covered under warranties.
3	Telecommunications	89,000	T-1 Circuit leases to support Dallas County's 911 Dispatch Call Center.
4	Cable Television	87,000	Cable television services for multiple County facilities and departments.
5	Consultant Fees	80,000	to prepare for Public Safety equipment and other specialty equipment and infrastructure required for special projects new facilities to be under construction in FY24. (ie: Fire station, Household Hazardous Waste Facility, Records Center)

**FY2024 REQUESTS**



# Consolidated Services

Operating Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
6	Conference and Staff Development	15,000	To ensure our staff is equipped to keep up with the industry on training and professional development. Training includes offsite and virtual learning environments.
7	<i>Other Operating Increases* (not included in total adjustment summary)</i>	25,631	Non-contract maintenance on Public Safety radios; Radio Tower Leases; FCC Membership; Vehicle maintenance; and Postage

- End of Operating Requests -



# Consolidated Services

Equipment & IT sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	Public Safety Communications, Protective Equipment and Preventive Maintenance	115,000	Protection from sprinkler system at South Dallas Gov't Center; Preventive Maintenance on communications radios

- End of Equipment & IT Requests -

**FY2024 REQUESTS**



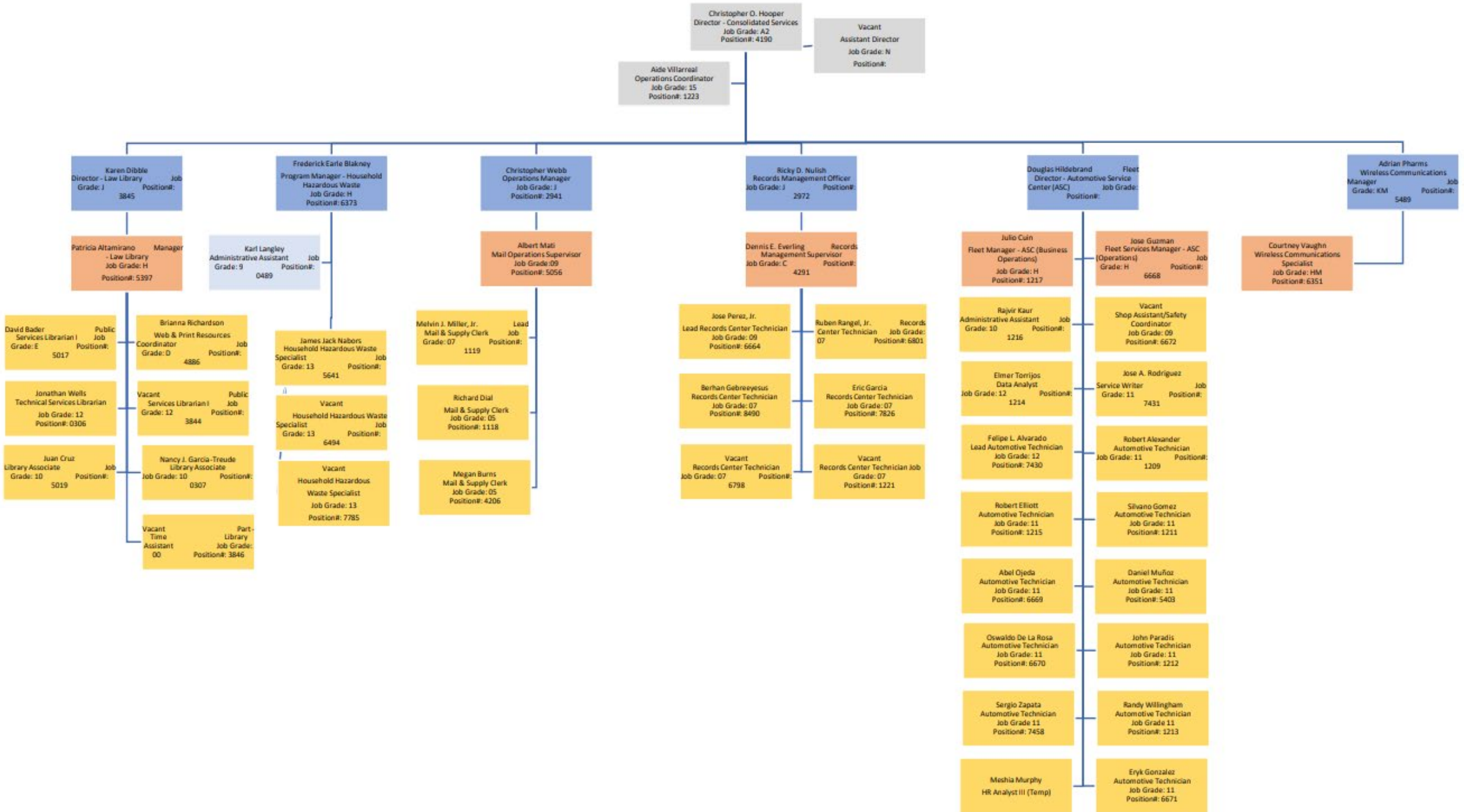
# Consolidated Services

Personnel Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	Wireless Radio Technician (Grade HM)	112,663	This position would continue the Departments efforts to strengthen this critical and essential support service function for the County which up until the prior FY had only one FTE assigned. Appropriate division manpower and resources allocation is paramount as the County relies on this network and associated infrastructure on a 24/7 normal operations scenario as well as even more so during emergency and catastrophic events and situations. Further this position would assist with assimilating new technologies into vehicle radio users ad the County continues its green fleet transition
2	Operations Analyst (Grade 12)	82,884	The position would work across divisions and provide significant analysis, review and assistance for the business units with regards to audit compliance and responses, performance fixes and logic driven customer centric outcomes.

- End of Personnel Requests -

**FY2024 REQUESTS**



# Records Management

Summary			
FY2023 Budget	FY2023 Projections	Categories	FY2024 New Funding Requests
\$856,796	\$730,997	Personnel	\$91,045
\$190,972	\$184,614	Operations	\$35,712
\$27,365	\$60,442	Equipment & IT	\$3,635
\$1,075,133	\$976,053		\$130,392



# Records Management

Operating Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	Electric Golf Cart	22,571	Warehouse transport EV vehicle to support operations at the new Records Center that will be populated in FY24. This vehicle is required due to access of the dock doors at the new facility which is about the length of two football fields or 500ft. This electric vehicle will be used to transport records management files and boxes multiple times throughout each day from various Dallas County departments. An additional \$2K added in budget line to upgrade from a hard plastic, to a heavy duty aluminum manual lift bed.
2	WiFi Scanners	7,048	Wi Fi scanners required to support new Record Management software system and the new facility that will be relocated to in FY24.
3	Scanning Station	6,093	Records Management scanning station for new Records Center scheduled to open in fiscal year 2024. Document Imaging Scanner for electronic records imaging. Station includes standard IT-issued heavy duty document scanner (Cannon DR-G2110). This purchase part of a cost savings initiative (along with requested Desktop) which allows for Dallas County departments to utilize this station rather than them being required to purchase new equipment.

**FY2024 REQUESTS**



# Records Management

Equipment & IT Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	IT Equipment for Records Analyst	2,130	Laptop, accessories, and secondary monitor for new Records Analyst position
2	Additional IT Equipment for Scanning Station	1,505	Desktop and dual monitor to support new requested scanner for electronic records imaging station at the new facility scheduled to open in FY24. This purchase part of a cost savings initiative (along with requested document scanner) which allows for Dallas County departments to utilize this station rather than them being required to purchase new equipment.

**FY2024 REQUESTS**



# Records Management

New Position Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	Records Management Analyst (Grade E)	91,045	The position would be integral to the set up and efficient functioning of the new records management facility. Position would be a critical addition in the succession planning component of the Records Management function for the County going forward. Incumbent Records Management Officer has over thirty years with County. Position would shore up capabilities within the division and further prepare business unit for increased growth and evolution.

**FY2024 REQUESTS**

# Auto Service Center

Summary			
FY2023 Budget	FY2023 Projections	Categories	FY2024 New Funding Requests
<i>\$1,338,970</i>	<i>\$1,287,484</i>	Personnel	\$316,639
<i>\$724,479</i>	<i>\$249,819</i>	Operations	\$1,765,300
<i>\$6,903,121</i>	<i>\$1,287,454</i>	Equipment & IT	\$156,500
<b>\$8,966,570</b>	<b>\$2,824,857</b>		<b>\$2,238,439</b>



# Auto Service Center

Equipment & IT Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	ASC Service Truck	150,000	New ASC service truck to maintain services call of customers needing assistance . Add to the approved Fy2024 replacement list
2	Laptops	3,250	2 laptops for technicians of \$1625.00 each
3	Tablets	3,250	2 tablets for technicians of \$1625.00 each
4	*Operating Increase – Broken/Damaged Property	1,200	Yearly expenses on broken or damaged fleet property
5	*Operating Increase – Cell Phone Service	502	.Three employees, yearly cell phones service for Dallas county issued phones to staff

**FY2024 REQUESTS**



# Auto Service Center

New Position Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	HR Analyst (Grade E)	91,045	Lead personal development, training, the evaluation process, address HR issues and concerns, communicate county wide HR information, ensure legal compliance for federal and state requirements, assist in resume review, interviewing and hiring process, conduct exit interviews.
2	Fuel Analyst (Grade 11)	82,884	Fuel inventory in and out (usage), fuel card management and distribution, any fuel system management as needed- pumps, tanks, inspections, reports, metrics, etc. Our fuel usage is internal and external discounted and retail. Maintain and update databases. Perform statistical analysis data and trends. Ensure federal and state compliance.

**FY2024 REQUESTS**

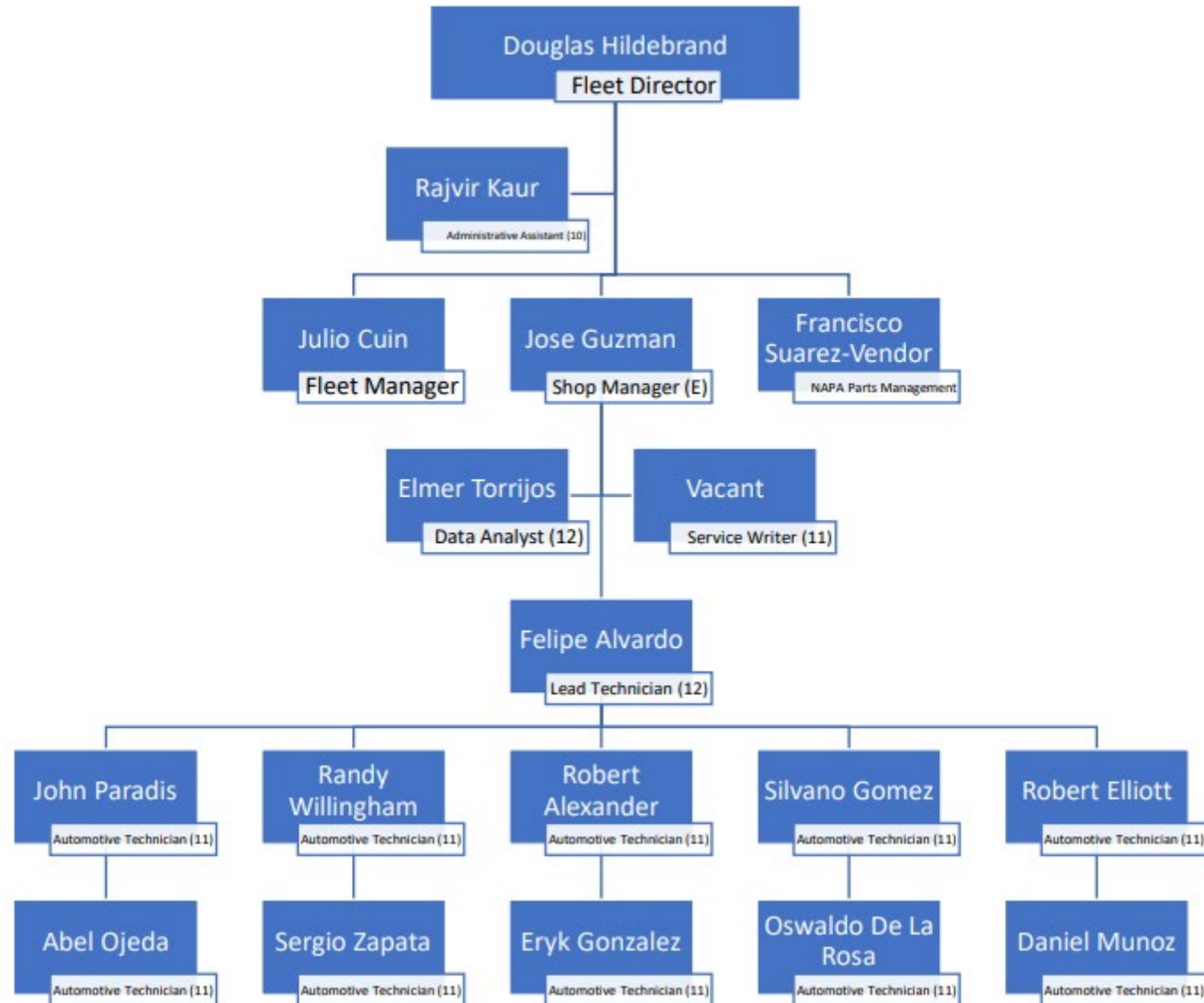


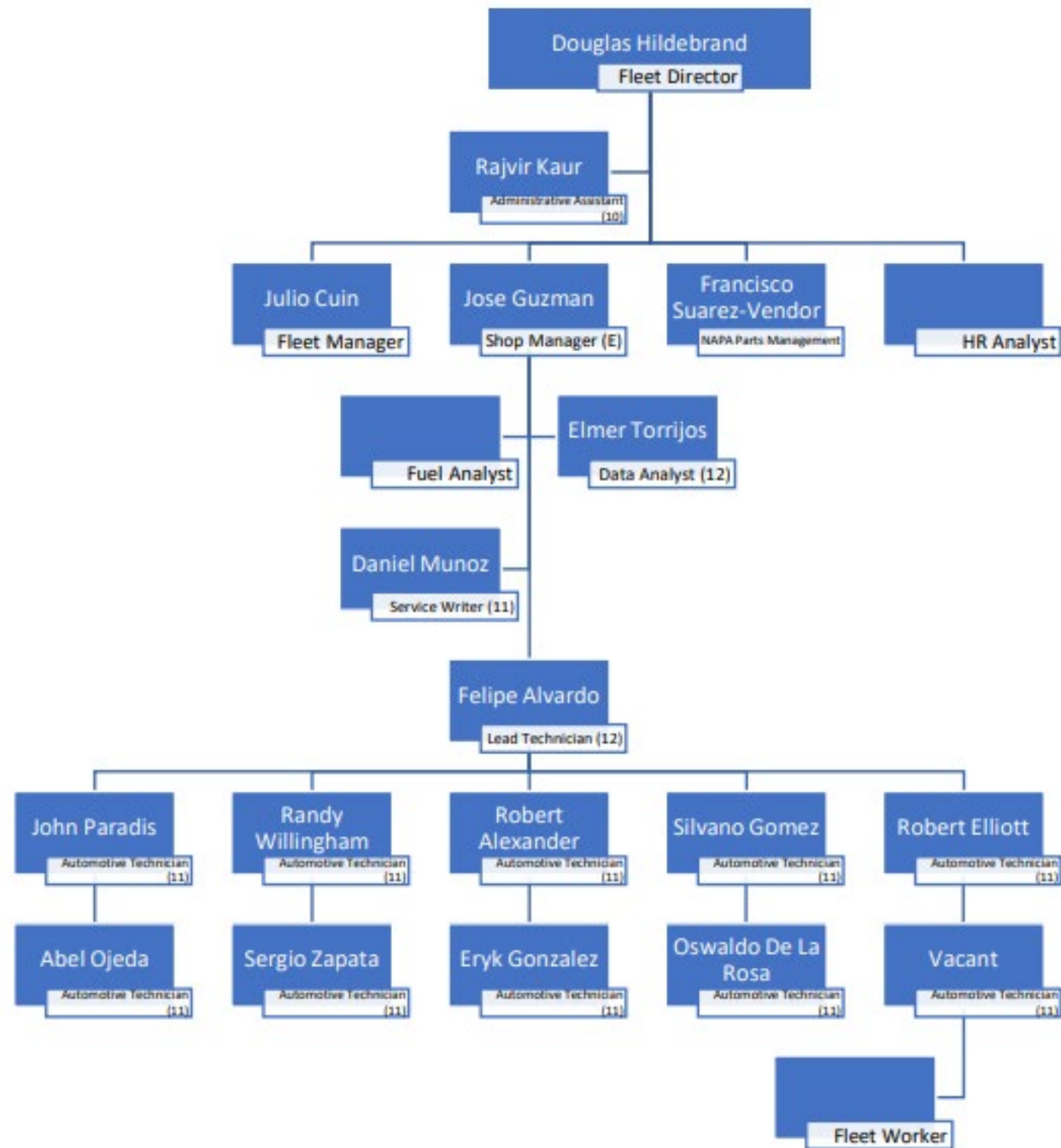
# Auto Service Center

New Position Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
3 - 4	Two (2) Fleet Worker (Grade 9)	142,710	Minimal maintenance job skills • Cleans and maintains the entire shop area, car wash operation, and premises • Drives/deliver vehicles to dealerships and vendors (customer pickups). Manges vehicle down lines and ready lines. Fuels, washes, and parks county vehicles. Assists Automotive Service Center (ASC) employees as needed.

**FY2024 REQUESTS**







# Auto Service Center

Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	Service Write-Up Office	500,000	Installation of a new service write up office
2	Asset Works	225,000	Asset Works Fuel and EV Focus Systems on Global position vehicles
3	Geo tab and Driver Safety Assistance	215,000	Geo tab and Driver Safety Assistant for Global position vehicles
4	GPS Geo Tab System	282,000	GPS Geo Tab System
5	Fuel Remediation	100,000	Fuel Remediation
6	Fleet scanners	100,000	Update fleet scanners and tool equipment to service fleet vehicles
7	Awning	90,000	Awning for quality vehicle checks, tires and alignment in ASC site building
8	Key TRAK	55,000	Key TRAK Management System

## FY2024 REQUESTS



# Auto Service Center

Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
9	Training	138,000	Safety Tire Training • Ford Training • Drivers Safety training • Asset Works Training • Smith Training
10	Conference/Staff Development	21,700	Staff to attend GFX (6 staff), NAFA (6 staff), and Fleet PROS (2 staff)
11	Tool Allowance	18,000	Tool allowance for 12 ASC technicians at \$1,500 each
12	Dues & Subscriptions	12,600	GFX Memberships • Ford IDS Subscription • Ford Stars • NAFA Membership
13	WiFi Building	8,000	ASC does have Wi-Fi, but it is weak and an upgrade in the service department will allow better access to this mandatory service need.

**FY2024 REQUESTS**