

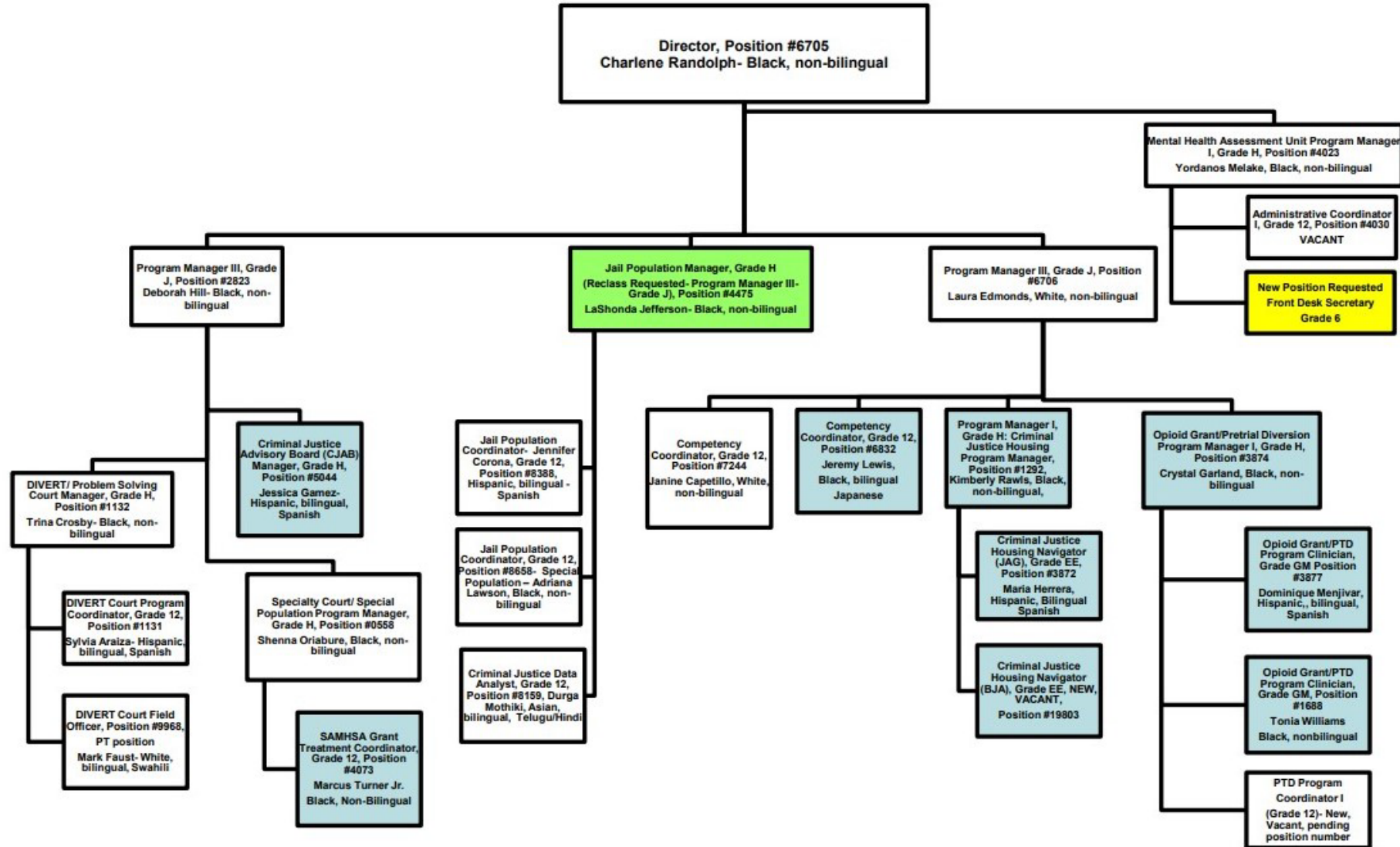
# **Criminal Justice**

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# Dallas County Criminal Justice Department- Organization Chart



New reclass request

New position request

CJD positions currently grant funded

CJ Department Demographics:  
 Gender- 19 Women, 3 Men  
 Race- 13 Black, 5 Hispanic, 3 White, 1 Asian  
 Bilingual- 8

Updated 5/15/23

# Criminal Justice Positions:

Position Type:	Total:	Vacant:	New Position Requests:	Reclass Requests:
Dallas County	15	2	1	1
Grant Funded	9	1	0	0



# Criminal Justice – Jail Diversion

## Summary

FY2023 Adopted Budget	FY2023 Projections		FY2024 New Funding Requests
\$ 24,322	\$2,024	Operating:	No New Funding Req.
\$ 0	\$0	Equipment/Furniture:	\$10,824
\$ 888,513	\$1,064,399	Personnel:	\$881,995
\$ 912,835	\$1,066,423	New Funding Total:	\$892,819



# Criminal Justice – Jail Diversion

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	Amount	Request Description
1	Personnel	4014	Position Reclass	1	\$125,364	Reclass – Program Manager 1 to Program Manager III
2	Personnel	4014	*Position request	1	\$109, 109	Pretrial Diversion Assessment Program Manager I <b>(grant funded)</b>
3	Personnel	4014	*Position request	3	\$316,588	Program Clinician I/II <b>(grant funded)</b>
4	Personnel	4014	*Position request	1	\$82,732	Program Coordinator I <b>(grant funded)</b>
5	Personnel	4014	New Position Request	1	\$59, 589	Front Desk Secretary
6	Personnel	4014	*Position request	1	\$82, 732	SAMHSA Administrative Coordinator II <b>(grant funded)</b>

**\*Grant funded positions – Criminal Justice has applied for grant renewal and is currently awaiting grant approval for position continuation into FY24**

## FY2024 REQUESTS



# Criminal Justice – Jail Diversion

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
7	Personnel	4014	Mental Health Assessment Manager #4023	1		\$105,881	Currently Escrow funded through 1115 Waiver requesting to fund position through General fund
8	Equipment/IT	4014	Usage for cellphones for all staff	22		\$10,824	Yearly cost for cellphones for all staff

**FY2024 REQUESTS**

# Criminal Justice – Divert Court

## Summary

FY2023 Adopted Budget	FY2023 Projections		FY2024 New Funding Requests
\$ 298,337	\$ 81,198	Operating:	No New Funding Req.
\$ 0	\$0	Equipment/Furniture:	No New Funding Req.
\$ 261,940	\$ 112,522	Personnel:	\$7,500
\$ 560,276	\$ 193,720	New Funding Total:	\$7,500



# Criminal Justice – Divert Court

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
1	Personnel	4015	Mileage Reimbursement	12	\$625	\$7,500	The DIVERT field worker visits supports verifying participant addresses. The rate of mileage is .058/mile and the field worker's mileage is approximately \$625/monthly.



# Additional:



- Mental Health Program Manager – Escrow/1115 Waiver Funds
- Position Cost:  $\$79,109.52 + 21.58\%$  (fringe & benefits) +  $\$9,700$  (insurance) =  **$\$105,881$**

- 2.2 million from escrow funds:
  - **Mental Health Assessment** – vendor: Adapt Community Solutions (1.9 million)
    - Adapt Cost:  **$\$1,829,817$**
  - **Software contract** – HarrisLogic Stella Software (3 million)
    - 3 year agreement at the cost of  **$\$250,000/\text{year}$**
    - This contract is still in place for another year