

Health & Human Services

Dr. Philip Huang

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Summary List of HHS Requests

New Funding Requests	Count	Total Amount	Critical or Un-Funded Mandate
New Positions	15	\$1,232,109	
Reclassifications	5	\$39,691	
Operating		\$6,734,942	
Equipment		\$609,650	
Total Request Amount		\$8,616,392	

Furniture requests reviewed by OBE * IT Equipment reviewed by Information Technology * Capital Equipment reviewed by Facilities

Proposed Grant Funded Position Reclassifications

Requests	Count
Grant Funded Positions Reclassification	28

Proposed Grant Funded Position Reclassifications (Detail)

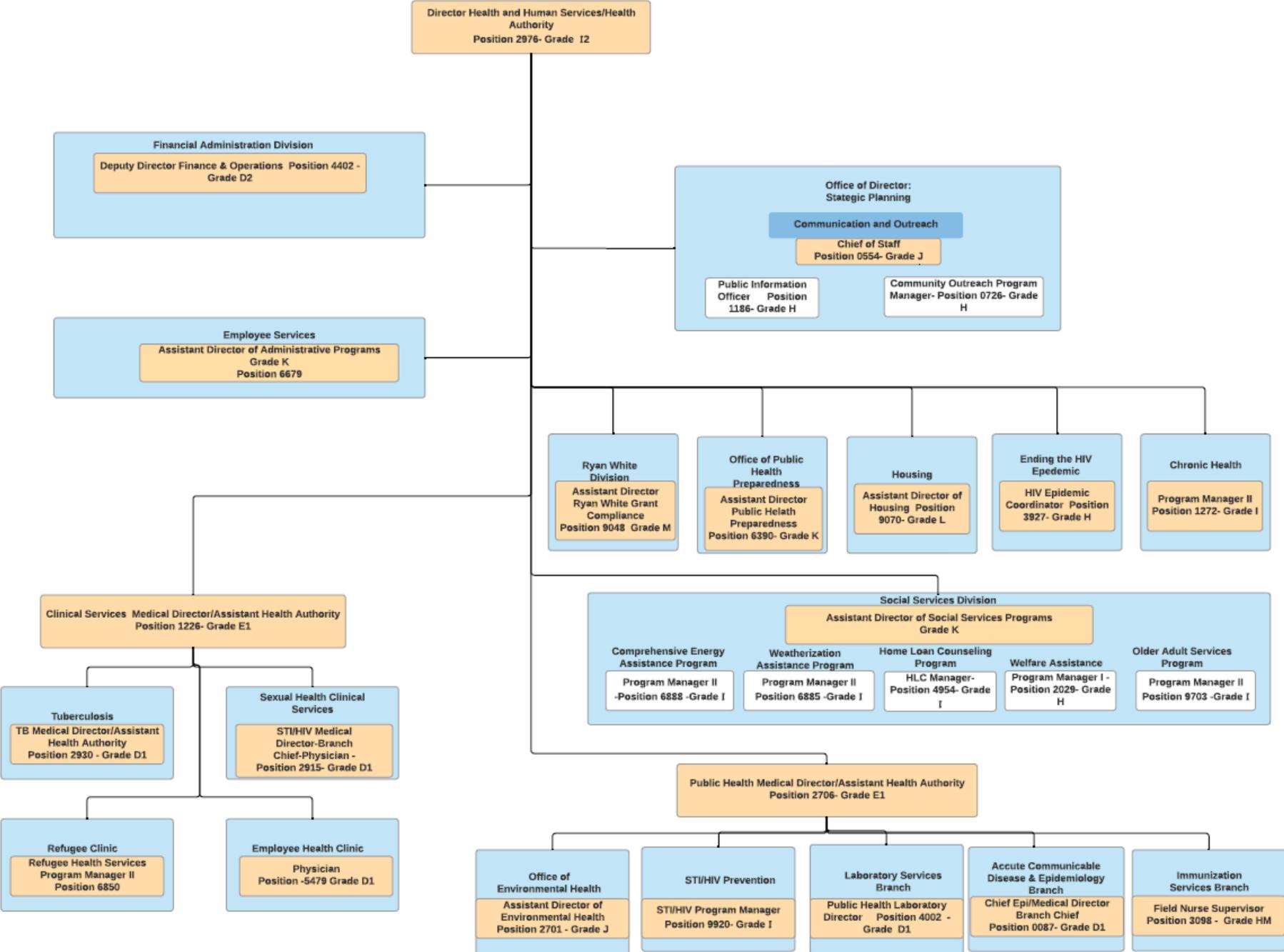
Dallas County Health and Human Services

Proposed Grant Position Reclassification Requests For FY2024

I. Position Reclassifications - Grants									
Item #	Current Position Title	Grade	Position #	Proposed Position	Grade	Grant/Program Name	Funding Source	Priority	STATUS
1	Accounting Clerk IV	9	5909	Data Analyst	9	Financial Administraion	Fund 466, Grant 8071	Round 1	Pending
2	Program Monitor	G	2783	Administrative Support Supervisor	G	Financial Administration	Fund 466, Grant 8071	Round 1	Pending
3	Senior Fiscal Monitor	G	9736	Contracts Specialist II	G	Financial Administration	Fund 466, Grant 8071	Round 1	Pending
4	Grants Analyst	E	6558	Fiscal Monitor	E	Financial Administration	Fund 466, Grant 8071	Round 1	Pending
5	Accountant I	12	8909	Accountant II	E	Financial Administration	Fund 466, Grant 8071	Round 1	Pending
6	Program Monitor	G	1164	Financial Analyst	G	Financial Administration	Fund 466, Grant 8071	Round 1	Pending
7	Financial Analyst	G	1285	Senior Financial Analyst	H	Financial Administration	Fund 466, Grant 8071	Round 1	Pending
8	Grants Manager	G	6868	Financial Manager	I	Financial Administration	Fund 466, Grant 8071	Round 1	Pending
9	Clerk IV	8	9870	Accounting Clerk IV	9	Housing Choice Voucher Program - Finance	Fund 466, Grant 08071	Round 2	Pending
10	Clerk IV	8	3797	Accounting Clerk IV	9	Housing Choice Voucher Program - Finance	Fund 466, Grant 08071	Round 2	Pending
11	Clerk IV	8	6417	Accounting Clerk IV	9	Housing Choice Voucher Program - Finance	Fund 466, Grant 08071	Round 2	Pending
12	Accounting Clerk III	8	8694	Accounting Clerk IV	9	Housing Choice Voucher Program - Finance	Fund 466, Grant 08071	Round 2	Pending
13	Building Inspector	10	3794	Building Inspector II	12	Housing Choice Voucher Program	Fund 467, Grant 8001	Round 1	Pending
14	Building Inspector	10	3991	Building Inspector II	12	Housing Choice Voucher Program	Fund 467, Grant 8001	Round 1	Pending
15	Building Inspector	10	4094	Building Inspector II	12	Housing Choice Voucher Program	Fund 467, Grant 8001	Round 1	Pending
16	Building Inspector	10	6630	Building Inspector II	12	Housing Choice Voucher Program	Fund 467, Grant 8001	Round 1	Pending
17	Building Inspector	10	8721	Building Inspector II	12	Housing Choice Voucher Program	Fund 467, Grant 8001	Round 1	Pending
18	Building Inspector Supervisor	12	7802	Building Inspector Manager	E	Housing Choice Voucher Program	Fund 467, Grant 8001	Round 1	Pending
19	Administrative Coordinator	9	5589	Administrative Coordinator II	12	Tuberculosis Prevention and Control	Fund 466, Grant 08701	Round 2	Pending
20	HIV Epidemic Coordinator	H	3927	Operations Manager	H	Ending the HIV Epidemic - State	Fund 466, Grant 08909	Round 2	Pending
21	LVN III	10	2720	Registered Nurse II	FM	Refugee Clinic	Fund 466, Grant 08907	Round 1	Pending
22	Clerk IV	8	8936	Clerk V	9	Refugee Clinic	Fund 466, Grant 08907	Round 1	Pending
23	Clerk II	6	7745	Clerk III	7	Refugee Clinic	Fund 466, Grant 08907	Round 1	Pending
24	Clerk II	6	0383	Clerk III	7	Refugee Clinic	Fund 466, Grant 08907	Round 1	Pending
25	Clerical Assistant II	4	0990	Clerk III	7	Refugee Clinic	Fund 466, Grant 08907	Round 1	Pending
26	Outreach Workers	5	0382	Community Health Assistant	8	Refugee Clinic	Fund 466, Grant 08907	Round 1	Pending
27	Outreach Workers	5	2802	Community Health Assistant	8	Refugee Clinic	Fund 466, Grant 08907	Round 1	Pending
28	Medical Director - Refugee Grant - MD/PA/NP	LM	5876	Nurse Practitioner/Physician Assistant	LM	Refugee Clinic	Fund 466, Grant 08907	Round 1	Pending

* Please note that the highlighted positions were proposed for FY2023 and are still pending.

DALLAS COUNTY HEALTH AND HUMAN SERVICES ORGANIZATIONAL CHART



Health & Human Services Employee Health Clinic - 5110

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests	
\$63,111	Operating:	\$123,780
	Equipment/Furniture:	\$0
\$646,611	Personnel:	\$0
\$709,722	New Funding Total:	\$123,780

FY2024 requests represents a **17.4%** increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
N/A	Operating	5110 - Employee Health Clinic	62225 – Other Professional Fees	1		\$121,680	Additional funds in account 62225 (Other Professional Fees) to accommodate a temporary Public Health Nurse position.

Health & Human Services Welfare Assistance - 5170

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests	
\$1,798,474	Operating:	\$343,500
\$1,293,357	Equipment/Furniture:	\$85,500
\$3,091,831	Personnel:	\$87,074
	New Funding Total:	\$516,074

FY2024 requests represents a **16.7%** increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
N/A	Operating	5170 - Welfare Assistance	62181 - Utility Assistance - Elderly			\$41,000	Additional funds in account 05181 (Utilities Assistance - Elderly) Emergency Budget
N/A	Operating	5170 - Welfare Assistance	62151 - Rental Assistance - Emergency			\$300,000	Additional funds in account 05150 (Rental Assistance - Emergency)
N/A	Equipment	5170 – Welfare Assistance	62090 – Property Less than \$5000			\$85,000	The Welfare Assistance division is requesting funds to accommodate the purchase of new office furniture. Nearly all the furniture currently in use has come from surplus and used furniture inventories from other offices within the building.

FY2024 REQUESTS



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
34	Personnel	5170 - Welfare Assistance	New Position	1	1	\$87,074	Addition of (1) full-time Casework Manager position to supervise casework management activities and coordinate with Financial Administration and the Welfare Advisory Committee.

Health & Human Services

Health Administration - 5120

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests	
\$677,621	Operating:	\$5,278,946
\$1,240,305	Equipment/Furniture:	\$431,500
\$1,917,926	Personnel:	\$475,704
	New Funding Total:	\$6,185,520

FY2024 requests represents a **322%** increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	F T E	Amount	Request Description
45	Operating	5120 - Health Administration	Equipment / Furniture			\$16,500	Miscellaneous Supplies and Equipment (Mini Blinds, EVAC Chair, and Walkie-Talkie)
42, 43, 53	Operating	5120 – Health Administration	62640 - Maintenance/ Labor on Building			\$440,946	*Security Enhancements to the HHS Building *Mobile Video Surveillance – Mockingbird *Mobile Video Surveillance – HHS *Secured Parking Monitoring and Automated Gate



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
54, 5, 7, 8, 6, 35	Operating	5120 – Health Administration	62225 - Other Professional Fees			\$4,821,500	<ul style="list-style-type: none"> *Support for the City of Dallas in Inclement Weather Shelters *Electronic Health Record System – Ongoing Maintenance Costs *Data Modernization Infrastructure Software and Support *Luminaire – Vaccine Registration System *Parkland Center for Clinical Innovation – Ongoing Support Costs *ABI (Justification below) – Media Campaign

ABI – Media Campaign: ABI (Alpha Business Images) is conducting marketing/media campaign for various DCHHS programs to promote and to educate Dallas County communities. These campaigns are currently being funded through grants that are set to expire in 2024. DCHHS is requesting funds to ensure continuity of services. These campaigns are essential as they help us build trust in underserved communities, address vaccination hesitancy, and provide information on how to access the numerous services provided by DCHHS programs.



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
44	Equipment	5120 - Health Administration	62093 - Computer Hardware less than \$5000	73		\$186,500	<p>To replace fifty-five (55) laptops that are past their useful life and out of warranty. The new laptops will be equipped with new technology that be compatible with all the current software. Additionally, they will have faster processing power which will save time it takes for employee to finish tasks thus increasing their productivity. The Communicable Disease Control division is requesting eight (8) laptops that will have the capabilities to run various software (e.g. ArcGIS, SaaS, QuickBase) utilized by epidemiologists. The laptops will need to have sufficient memory and hardware space to be able to run and analyze extensive data. Dallas County Public Health Laboratory is requesting (10) Dell Laptops. The computers will be replacements for older and outdated computers and will be used for new positions for the laboratory. The laptops will be utilized by administrative staff and lead technicians so they can work from home if needed. Over the years, the Dallas County Health and Human Services Laboratory has expanded their personnel by creating new positions within the laboratory. Positions such as the Laboratory Epidemiology Coordinator, Biosafety Assistant, and positions within the Laboratory Information System (LIS) department warrant new computers. These positions have been created to cover gaps within the laboratory's day-to-day operations. Since these are brand new positions, we would like to request the desktop and laptop computers for the new positions and for replacement of older computers. Senior management within the laboratory has worked on creating a new LIS Department along with new office space to house this newly created department. The laptops will be used for administrative staff and lead technicians so they can work from home when needed. We would like to request 10 laptop computers for the new positions created over the past year and to replace older and outdated computers.</p>



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
19, 36	Equipment	5120 - Health Administration	68620 - Vehicles	3		\$245,000	*1 Box Truck w/lift Gate * 2 Full size SUV for Outreach Program (Replacement for Rental Vehicles)
32	Personnel	5120 - Health Administration	New Position	1	1	\$95,108	Assistant Manager II (Grade E) The establishment of the Community Outreach Program division
33	Personnel	5120 - Health Administration	New Position	1	1	\$74,433	Administrative Coordinator I (Grade 09) The establishment of the Community Outreach Program division



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
1	Personnel	5120 - Health Administration	New Position	1	1	\$148,836	Assistant Director of Chronic Disease Prevention (Grade L) The establishment of the Chronic Disease Prevention division
4	Personnel	5120 - Health Administration	New Position	1	1	\$95,108	Program Coordinator (Grade E) The establishment of the Chronic Disease Prevention division
41	Personnel	5120 - Health Administration	New Position	1	1	\$62,220	Clerk II (Grade 06) The establishment of the Chronic Disease Prevention division

Health & Human Services Environmental Health - 5121

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests	
\$853,369	Operating:	\$6,500
	Equipment/Furniture:	\$36,500
\$1,041,976	Personnel:	\$0
\$1,895,345	New Funding Total:	\$43,000

FY2024 requests represents a **2.3%** increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
18	Equipment	5121 - Environmental Health	68625 - Trucks	1		\$36,500	The Environmental health division is requesting funds to purchase a new ½ truck to replace an existing county vehicle that is eligible or replacement per ASC guidelines. The ½ ton truck is needed to conduct ongoing support for DCHHS Environmental Health business. The truck will be utilized by Animal Control officers to move necessary trapping equipment between different locations. The existing vehicle meets priority 2 of replacement “Maintenance exceeds the scale of 3 or higher”.

Health & Human Services Public Health Lab - 5122

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests	
\$1,190,400	Operating:	\$691,679
\$2,454,835	Equipment/Furniture:	\$
\$3,645,235	Personnel:	\$367,838
	New Funding Total:	\$1,059,517

FY2024 requests represents a **29.1%** increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
23	Personnel	5122 - Public Health Lab	New Position	1	1	\$86,540	Accessioning Lead (Grade C) (Justification below)
21	Personnel	5122 - Public Health Lab	New Position	1	1	\$95,107	Laboratory Information Specialist (Grade E) (Justification below)
22	Personnel	5122 - Public Health Lab	New Position	1	1	\$86,540	Virologist (Grade C) (Justification below)
55	Personnel	5122 - Public Health Lab	Position Transfer	1	1	\$99,652	Molecular Biologist (Grade F) Transfer position #7505 from Grant 08912 to Dept. 5212. (Justification below)



Health & Human Services

Complete List of Requests by Priority Order

Accessioning Lead (Grade C) - As the COVID funding winds down, we will lose key personnel and operational support that are essential to the daily functioning of our lab. We request funding for 1 Accessioning staff (Grade C). This position is critical to meet our current and future workload demands and provide a higher level of service to our clients. The position will provide oversight and completion of daily accessioning of all incoming samples to the Dallas County Laboratory. The Dallas County Laboratory can receive up to 300 samples on any given day, currently the laboratory has one temporary employee that serves this role, and her position will expire July 31, 2024. In the past all samples that came into the laboratory were processed by each section or department. In 2019, the laboratory underwent the most comprehensive Center for Medicaid/Medicare Services (CMS) audit we have ever had. One area of concern was the pre-analytic phase of the laboratory workflow. The pre-analytic phase refers to: sample collection, transport, then reception, inspection and accessioning at the laboratory. Our past process was one where testing personnel inspected and accessioned the 400-600 samples the laboratory receives each day, test the samples, maintained equipment, and report results. Per the audit, the laboratory's current practice is not suitable for maintaining compliance to federal regulations without additional and dedicated personnel for accessioning. The Accessioning Section would have the dedicated task of receiving, inspecting, and accessioning all incoming samples the laboratory receives each day. We currently have one temporary Accessioning personnel that handles the reception and inspection of some of our incoming samples. However, this temporary position will expire July 31, 2024; therefore, we are requesting one Accessioning Lead to replace the temporary employee scheduled to vacant next year.



Health & Human Services

Complete List of Requests by Priority Order

Laboratory Information Specialist (Grade E) - As the COVID funding winds down, we will lose key personnel and operational support that are essential to the daily functioning of our lab such as the Laboratory Information System (LIS) software. Therefore, we request funding for 1 LIS staff (Grade E). This position is critical to meet our current and future workload demands involving the on boarding and maintenance of the LIS. Currently the Dallas County Laboratory has only one FTE (Laboratory Information Manager) that is funded through general funds. We are asking for additional personnel to assist in on boarding the LIS by providing technical expertise, assist in management of the project and coordination of the informatics program. This position, Laboratory Information Specialist, will serve under the Laboratory Information Manager. The Dallas County Laboratory is a CLIA accredited laboratory that performs over 230,000 tests each year to support the diagnosis of infectious disease and provide laboratory response during public health emergencies. The laboratory Budget is \$3.1 million from Dallas County plus an additional \$1 million in state funded grants. The Clinical Laboratory Improvement Amendments of 1988 (CLIA) regulations (title 42, part 493:643) divide CLIA accredited laboratories into ten fee-payment schedules based on test volumes; the Dallas County laboratory falls within the eighth schedule and thus is a large volume laboratory. The Dallas County Laboratory is in the process of on boarding a new laboratory information system and is requesting additional personnel. Currently, the Dallas County Laboratory only has one FTE (Laboratory Information Manager) that is dedicated to on boarding the entire software system. The Dallas County Laboratory has two grant funded positions that are dedicated to the LIS; however, both positions will end July 31, 2024. To compensate for the lack of personnel for a laboratory of this size we are asking for new a position, Laboratory Information Specialist, to assist in on boarding and maintenance of the Laboratory Information System (LIS).



Health & Human Services

Complete List of Requests by Priority Order

Virologist (Grade C) - The Dallas County Laboratory is on boarding new testing platforms to accommodate the needs of the community and surrounding counties. The Dallas County Laboratory is scheduled to bring on board Hepatitis and Mgen within the coming year and need additional staff to assist in testing. The Dallas County Laboratory received funding from the CDC for Hepatitis testing, we are currently in the process of purchasing equipment to help in the screen and confirmation. Furthermore, the Dallas County Laboratory performed a prevalence study this past year focusing on Mgen. The prevalence study indicated that Mgen is prevalent in Dallas County along with other sexual transmitted infections. Our sexual Health Clinic is in favor of brining Mgen on board and would like to see their patients tested for both Mgen and Hepatitis.

Molecular Biologist (Grade F) Transfer Positon #7505 from Grant 08912 to Dept. 5212 - The Public Health Lab division is requesting the transfer of position no. 7505 in grant 08912 to department 5212. The position is currently grant funded and the grant is set to expire in FY2024. Due to the high importance of the position, the department is requesting that funding be secured in department 5212 to ensure that there is no interruption of service.



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
51	Equipment	5122 - Public Health Lab	62093 - Computer Hardware less than \$5000	6		\$11,370	Desktop Computers (Justification below)
28	Equipment	5122 - Public Health Lab	62080 - Dues & Subscriptions	1		\$20,349	Qualtrax Compliance Management System (Justification below)
24	Operating	5122 - Public Health Lab	62840 - Laboratory Supplies	1		\$290,000	Expanded Testing (STI) – Test Kits (Justification below)
25	Operating	5122 - Public Health Lab	62840 - Laboratory Supplies	1		\$220,000	Next Gnome Sequencing Service (Justification below)

FY2024 REQUESTS



Health & Human Services

Complete List of Requests by Priority Order

Desktop computers - Dallas County Public Health Laboratory is requesting 6 Dell Desktops. The computers will be replacements for older and outdated computers and will be used for new positions for the laboratory. Over the years, the Dallas County Health and Human Services Laboratory has expanded their personnel by creating new positions within the laboratory. Positions such as the Laboratory Epidemiology Coordinator, Biosafety Assistant, and positions within the Laboratory Information System (LIS) department warrant new computers. These positions have been created to cover gaps within the laboratory's day-to-day operations. Since these are brand new positions, we would like to request the desktop for the new positions and for replacement of older computers. Senior management within the laboratory has worked on creating a new LIS Department along with new office space to house this newly created department. We would like to request 6 desktop computers for the new positions created over the past year and to replace older and outdated computers. The Dell desktop computer is \$1,895 (6x).

Qualtrax Compliance Management System - Qualtrax is a compliance management software that will provide the DCHHS Laboratory with an electronic system to bolster the Laboratory's current document control, accreditation management, and process management standards. In summary, the Qualtrax software will provide the DCHHS Laboratory with the following tools:



Health & Human Services

Complete List of Requests by Priority Order

- **Accreditation Management tool** – Allows DCHHS Laboratory to better manage processes surrounding required audit events and maintaining Laboratory’s accreditation.
- **Document Management tool** – Simplifies the DCHHS Laboratory’s document control process surrounding the organization, access, and updating of laboratory documentation to ensure compliance requirements are continuously met.
- **Process Management tool** – Allows the DCHHS Laboratory to automate the management of its various laboratory processes resulting in a more seamless and effective process management system.
- **Testing and Training Management Tool** – Improves the tracking of required training events and associated documentation resulting in the mitigation of potential training gaps among DCHHS Laboratory staff.

Expanded Testing (STI) - Test Kits - We request an increase in testing for all STIs, especially for the new clinics we are opening, with an anticipated base increase of 10-20% for reagents. This will enable us to continue providing timely and accurate diagnoses for STIs, which are a significant health concern in our community, while also adapting to the evolving needs of our healthcare partners. The estimated cost for this initiative is \$50,000 per year. Additionally, we foresee increase in required material to support a permanent capability to cover HCV testing (est. \$120,000 for 1200 tests) and MGen testing (est. \$120,000 for 1200 tests). The total estimated cost for this initiative is \$290,000.



Health & Human Services

Complete List of Requests by Priority Order

The Dallas County Public Health Laboratory (PHL) is requesting funding to increase testing for sexually transmitted infections (STIs) and expand their testing capabilities to cover HCV and MGen testing. This request is critical to addressing the public health needs of the community, as STIs are a significant health concern and can lead to serious health complications if left untreated. The PHL has identified a need for an increase in testing to meet the demands of the community, especially with the opening of new clinics. The requested increase in testing will enable the PHL to continue providing timely and accurate diagnoses for STIs, improving health outcomes for patients and preventing the spread of infection. In addition to the increase in STI testing, the PHL is also seeking funding to support a permanent capability to cover HCV and MGen testing. Hepatitis C virus (HCV) is a significant public health concern, with an estimated 2.4 million people in the United States living with chronic HCV infection. The PHL currently offers HCV testing but requires additional resources to meet the demand for this service. MGen, or Mycoplasma genitalium, is a bacterium that is commonly transmitted through sexual contact and can lead to pelvic inflammatory disease and other complications if left untreated. The PHL is seeking to expand their testing capabilities to include MGen testing, which is not currently available in-house. The estimated cost for this initiative is \$290,000, which includes the cost of additional reagents and materials needed for the increase in STI testing, as well as the cost of establishing a permanent capability for HCV and MGen testing. This funding is critical to the continued success of the PHL in providing high-quality laboratory services to the residents of Dallas County. The PHL is committed to staying up-to-date with the evolving needs of their healthcare partners and addressing the public health concerns of the community.



Health & Human Services

Complete List of Requests by Priority Order

Expanded Testing (STI) - Test Kits : We request an increase in testing for all STIs, especially for the new clinics we are opening, with an anticipated base increase of 10-20% for reagents. This will enable us to continue providing timely and accurate diagnoses for STIs, which are a significant health concern in our community, while also adapting to the evolving needs of our healthcare partners. The estimated cost for this initiative is \$50,000 per year. Additionally, we foresee increase in required material to support a permanent capability to cover HCV testing (est. \$120,000 for 1200 tests) and MGen testing (est. \$120,000 for 1200 tests). The total estimated cost for this initiative is \$290,000. The Dallas County Public Health Laboratory (PHL) is requesting funding to increase testing for sexually transmitted infections (STIs) and expand their testing capabilities to cover HCV and MGen testing. This request is critical to addressing the public health needs of the community, as STIs are a significant health concern and can lead to serious health complications if left untreated. The PHL has identified a need for an increase in testing to meet the demands of the community, especially with the opening of new clinics. The requested increase in testing will enable the PHL to continue providing timely and accurate diagnoses for STIs, improving health outcomes for patients and preventing the spread of infection. In addition to the increase in STI testing, the PHL is also seeking funding to support a permanent capability to cover HCV and MGen testing. Hepatitis C virus (HCV) is a significant public health concern, with an estimated 2.4 million people in the United States living with chronic HCV infection. The PHL currently offers HCV testing but requires additional resources to meet the demand for this service. MGen, or Mycoplasma genitalium, is a bacterium that is commonly transmitted through sexual contact and can lead to pelvic inflammatory disease and other complications if left untreated. The PHL is seeking to expand their testing capabilities to include MGen testing, which is not currently available in-house.



Health & Human Services

Complete List of Requests by Priority Order

Next Gnome Sequencing Service - We request the establishment of a permanent sequencing funding bucket, including a base budget for performing sequencing, pilot funding for new sequencing panels (e.g., for Syphilis, HCV, HIV, and Flu), and pilot testing of scalability and sensitivity using Oxford Nanopore workflows (MinION). This will enable us to stay ahead of emerging infectious disease threats, while also retaining the sequencing capacity that has been essential for our COVID-19 response efforts. With the new sequencing panels, we can expand our STI and Flu testing capabilities and diagnose antibiotic-resistant infections more effectively. Based on last year's sample volume, the estimated cost for COVIDseq is \$50,000 for 300 sample sequencing/year, while the flu panel would cost \$70,000, and the HCV/HIV/HSV panel would cost approximately \$100,000+. The total estimated cost for this initiative is \$220,000 per year. The establishment of a permanent sequencing funding bucket is crucial for the Public Health Laboratory to continue providing high-quality laboratory services to the residents of Dallas County. By expanding our sequencing capabilities to include new panels for STIs, Flu, HCV, HIV, and other emerging infectious diseases, we will be better prepared to stay ahead of potential threats and diagnose infections more effectively. This initiative is not only important for the Public Health Laboratory's strategic plan and goals, but also for the overall public health of Dallas County. With new infectious diseases constantly emerging, it is imperative that we have the resources to quickly and accurately diagnose these infections to prevent their spread and protect the health of our community. By establishing a permanent funding source for genomic sequencing, we can ensure that our laboratory stays on the cutting-edge of public health and continues to provide essential services for Dallas County residents.



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
26	Operating	5122 - Public Health Lab	62225 - Other Professional Fees	1		\$52,960	Panther Plus, MagNa Pure 96, MiSeq Sequencer Service Contracts (Justification below)
27	Operating	5122 - Public Health Lab	62225 - Other Professional Fees	1		\$70,000	Laboratory Information System – Ongoing Support Costs



Health & Human Services

Complete List of Requests by Priority Order

Panther Plus, MagNa Pure 96, MiSeq Sequencer - The Dallas County Laboratory purchased three new pieces of equipment to help in the testing during the COVID pandemic. The laboratory purchased with COVID funds, Panther Plus, MagNA Pure 96 and MiSeq sequencer. The laboratory is requesting funds to cover the cost of the maintenance for each equipment. All three maintenance contracts are currently funded through COVID grants, which will expire July 31, 2024. The laboratory purchased three new pieces of equipment, including Panther Plus, MagNA Pure 96, and MiSeq sequencer, to meet the increased demand for testing. The equipment has been critical in enabling the laboratory to increase testing capacity, reduce turnaround times, and improve accuracy in COVID-19 testing. As the COVID-19 funding expires on July 31, 2024, the laboratory is requesting funds to cover the cost of the maintenance contracts for the equipment, which are currently funded through COVID grants. These contracts are essential to ensure that the equipment is maintained and operational, reducing the risk of downtime and delays in testing. The estimated cost for the service contracts for all three equipment is \$52,960.00. The laboratory is committed to providing the highest level of laboratory services to the residents of Dallas County, and the funding request will enable us to retain the equipment's high-performance level, meet the growing testing demands, and continue our efforts to control the spread of COVID-19.

Health & Human Services Communicable Disease – 5124

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests	
\$184,298	Operating:	\$50,000
	Equipment/Furniture:	
\$837,295	Personnel:	\$342,761
\$1,021,593	New Funding Total:	\$392,761

FY2024 requests represents a **38.4%** increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
29	Operating	5124 – Communicable Disease	62225 - Other Professional Fees	1		\$50,000	Addition of Courier
10	Personnel	5124 – Communicable Disease	New Position	1	1	\$114,254	Epidemiologist II Position (Grade H)Emerging Pathogens (Justification below)
52	Personnel	5124 – Communicable Disease	New Position	1	1	\$114,254	Epidemiologist II Position (Grade H) Opioid Surveillance (Justification below)
9	Personnel	5124 – Communicable Disease	New Position	1	1	\$114,254	Epidemiologist II Position (Grade H) Healthcare Associated Infections (Justification below)

FY2024 REQUESTS



Health & Human Services

Complete List of Requests by Priority Order

Epidemiologist II Position (Grade H) Emerging Pathogens - The Communicable Disease division is requesting a new Epidemiologist II (Grade H) to assist with addressing the emerging infections. Epidemiologist II will conduct surveillance and other public health activities to detect, control and prevent emerging infectious diseases. Additionally, Epidemiologist II will assist with investigating causes of infectious diseases outbreaks, evaluating effectiveness of interventions, and promoting prevention. This will help with surveillance of emerging infectious diseases and making informed decisions quickly.

Epidemiologist II Position (Grade H) Opioid Surveillance - Dallas County has the second highest death rate due to drug overdoses in North Texas and experienced over a 50% increase in overdose related death from January 2020 to June 2021. To address this DCHHS is planning to develop a comprehensive public health opioid surveillance program. The Epidemiologist II (Grade H) will lead the epidemiological investigations and surveillance activities related to opioid. Epidemiologist II will collect, manage, and analyze information on fatal and non-fatal drug overdoses, substance use and harm reduction patterns among people who use illicit substance to drive the prevention efforts.

Epidemiologist II Position (Grade H) Healthcare Associated Infections- The Epidemiologist II position will lead the epidemiological investigations and surveillance activities related to HAI and Multidrug-resistant organisms (MDRO)-associated infections and will assist with the development of healthcare system infection control plans in support of public health preparedness and emergency activities. Additionally, the HAI Epidemiologist will develop and manage HAI-related activities and will analyze and interpret illness data collected as a part of bioterrorism surveillance/public health emergency team.

FY2024 REQUESTS

Health & Human Services STD Clinic – 5125

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests	
\$635,087	Operating:	\$0
	Equipment/Furniture:	\$
\$2,158,769	Personnel:	\$181,045
\$2,793,856	New Funding Total:	\$181,045

FY2024 requests represents a ___% increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
11	Personnel	5125 – STD Clinic	Position Reclass	1		\$10,850	Reclassification of Clerk I (Position #2927) to Clerk IV (Grade 8)
12, 13, 14, 15	Personnel	5125 – STD Clinic	Position Reclass	4	4	\$28,841	*Reclassification of Clerk II (Position #2925) to Clerk IV (Grade 8) *Reclassification of Clerk II (Position #2926) to Clerk IV (Grade 8) *Reclassification of Clerk II (Position #4017) to Clerk IV (Grade 8) *Reclassification of Clerk II (Position #6910) to Clerk IV (Grade 8)

FY2024 REQUESTS



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
3	Personnel	5125 – STD Clinic	Position Deletion	1	1	-\$10,049	Delete LVN II (Position # 9834) and Clerk I (Position #2928) to transfer Program Manager II (Position #1888) from 340Best (Grade I)
17	Personnel	5125 – STD Clinic	New Position	1	1	\$58,381	Phlebotomist (Grade 5)

Health & Human Services TB Clinic – 5126

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests	
\$412,288	Operating:	\$0
	Equipment/Furniture:	\$56,150
\$2,291,909	Personnel:	\$0
\$2,704,197	New Funding Total:	\$56,150

FY2024 requests represents a **2.1%** increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
46	Equipment	5126 - TB Clinic	62093 - Computer Hardware less than \$5000	9		\$21,150	Tuberculosis Clinic Division is requesting additional funds in account 62093 (Computer Hardware less than \$5,000) to accommodate the purchase of tablet computers. Tablets will enable staff to enter client and other related information more efficiently while in the field during client home visits. Currently, laptops are utilized and cannot be easily handled smoothly. Tablet computers utilized by other divisions have been identified as being more effective in the field.
16	Equipment	5216 - TB Clinic	68610 - Special Equipment Maintenance	1		\$35,000	The Tuberculosis Clinic Division is requesting additional funds in account 68610 (Special Equipment) to accommodate the purchase of Digital Detector. A new detector would allow the clinic to have up to date equipment compatible with the current in-house system. It would enable the clinic to offer an option to in clinic x-rays for some clients. Equipment with higher capabilities will allow the TB clinic to become less dependent on 3rd party x-ray services and will lower the costs spent on the maintenance of older equipment.

FY2024 REQUESTS

Health & Human Services

HHS Finance Administration - 5128

Summary

FY2023 Adopted Budget	FY2024 New Funding Requests
\$158,388	Operating: \$240,537
\$1,116,163	Equipment/Furniture: \$75,000
\$1,274,551	Personnel: \$117,182
	New Funding Total: \$432,719

FY2024 requests represents a **34%** Increase over FY2023 adopted budget



Health & Human Services

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
19	Equipment	5128 - HHS - Finance Admin	62090 - Property Less Than \$5,000	10		\$50,000	Furniture for 10 offices (Justification below)
31	Equipment	5128 - HHS - Finance Admin	68610 - Special Equipment Maintenance	1		\$20,000	Large Format Printer (Justification below)
48	Equipment	5128 - HHS - Finance Admin	62090 - Property Less Than \$5,000	1		\$5,000	Heavy Duty Laminating Machine and Book Binding Machine (Justification below)
2	Personnel	5128 - HHS - Finance Admin	Position Transfer	1	1	\$117,182	Transfer of Logistics Operations Manager (position #5932) (Justification below)

FY2024 REQUESTS



Health & Human Services

Complete List of Requests by Priority Order

Furniture for 10 offices - In the past year, DCHHS has received grants for various new programs to include Mpox, Public Health Charity Care Program, Implementation of NAAT for Hepatitis C testing, etc. Furniture is needed for the new staff that is/ or will be onboarded to ensure fiscal management of these new programs.

Large Format Printer - DCHHS hosts numerous outreach events to promote health and social services available to Dallas County residents to include diabetes prevention, vaccination, CEAP, EHAP, etc. Large format printer is being requested to print in-house posters, banners, flyers, booklets, and other items needed at those outreach events.

Heavy Duty Laminating Machine and Book Binding Machine - A heavy- duty laminating machine is being requested for internal sign making (booklets, etc.) for various projects.



Health & Human Services

Complete List of Requests by Priority Order

Transfer of Logistics Operations Manager (position #5932) - Dallas County Health and Human Services (DCHHS) is requesting to transfer the Logistics Operations Manager, Position No. 5932, from ARP grant to HHS Financial Administration department due to expiration of the ARP funds. It is imperative DCHHS keeps this position as it administers close to 100 programs, divisions, grants and/or activities with an annual budget exceeding \$325 million. The department will be onboarding several new short and long term grant programs requiring implementation and mobilization of several new projects. The Operational and Logistical Support (OLS) section of the DCHHS Financial Administration division has typically provided the support services related to standard day-to-day ongoing projects as well as special projects. (Please find list of functionalities OLS section as well as a listing of sample completed and outstanding projects.) This position is critical in addressing both the volume of the projects as well quality, professionalism, and timeliness of the projects execution. The request to transfer Logistics Operations Manager position is to address the need to provide both strength, leadership, and capacity to effectively and successfully manage and complete the growing volume of projects for the Department.
