

# Monday, June 12

FY2024 Budget Executive Team Presentations

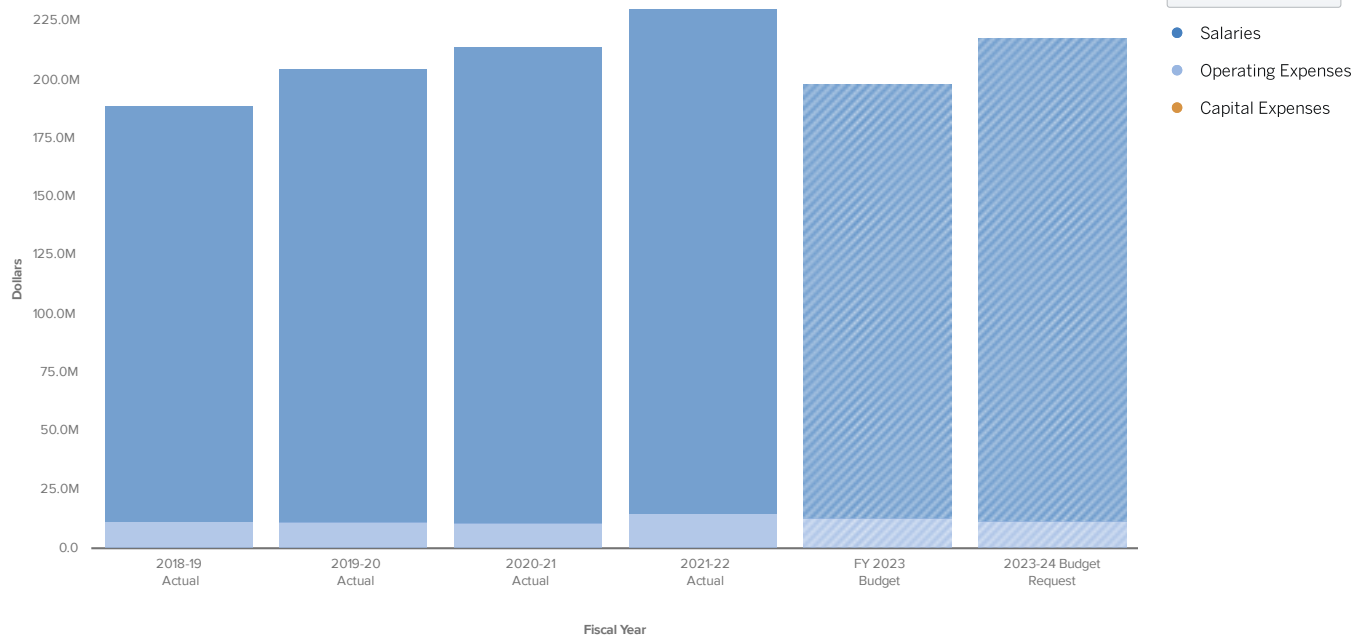
## Directions:

- Use your internet browser's back function to navigate to the previous screen.
- Please allow a moment for graphs to load. Graphs utilize a drill-down function to view more detail.
- To reset the view for a graph, refresh your internet browser.
- Departments' slides can be found [here](#) (Please do not share)
- FY2023 Position Count (Filled/Vacant) can be found [here](#)

*Commentary and recommendations from OBE staff are denoted in quote boxes like this...*

## Sheriff

### Visualization



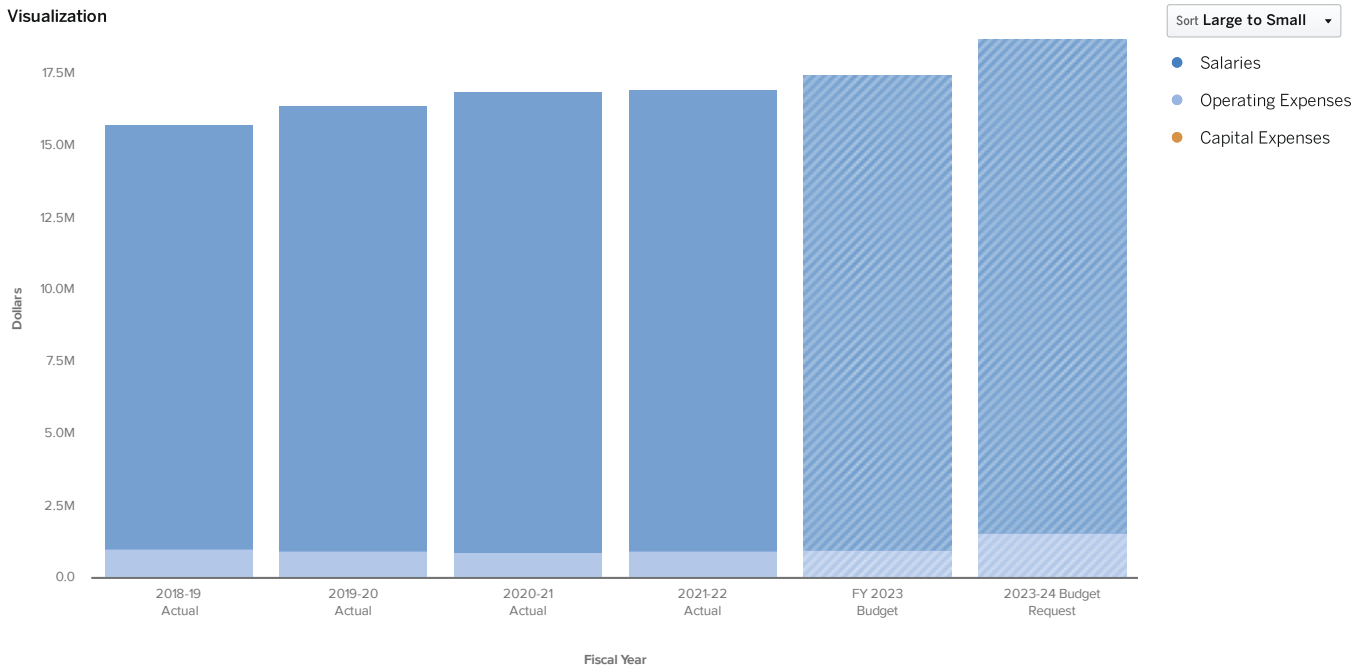
### Sheriff by Cost Center

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>North Tower - Dept</b>	\$32,260,672	\$36,973,649	\$37,524,343	\$41,061,860	\$31,581,282	\$35,089,311
<b>Classification and Release</b>	\$24,703,114	\$26,182,290	\$28,364,949	\$29,373,336	\$26,699,574	\$27,556,630
<b>South Tower</b>	\$24,457,824	\$27,542,831	\$28,472,491	\$29,722,061	\$23,883,150	\$27,539,006
<b>West Tower</b>	\$16,636,592	\$19,073,062	\$22,689,563	\$23,268,021	\$18,883,706	\$22,272,623
<b>Central Intake</b>	\$14,520,796	\$15,567,860	\$16,154,345	\$17,233,683	\$15,768,395	\$16,489,950
<b>Jail Medical</b>	\$12,850,513	\$13,123,859	\$15,700,457	\$16,154,284	\$13,043,472	\$14,561,102
<b>Freeway Management Program</b>	\$13,561,309	\$13,671,147	\$13,230,628	\$14,113,965	\$12,607,852	\$14,575,316

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Bailiff</b>	\$12,203,368	\$12,787,043	\$12,974,740	\$13,561,259	\$11,605,925	\$12,240,564
<b>Central Kitchen</b>	\$8,653,832	\$9,383,441	\$9,350,638	\$12,955,690	\$11,000,408	\$9,647,742
<b>Warrants</b>	\$5,252,169	\$5,478,559	\$5,220,527	\$5,524,291	\$5,593,129	\$6,153,268
<b>Criminal Investigation</b>	\$3,644,159	\$3,828,062	\$3,865,189	\$3,909,779	\$3,236,191	\$3,918,319
<b>Fiscal</b>	\$3,337,055	\$3,586,454	\$3,114,286	\$3,091,400	\$3,593,183	\$3,769,393
<b>Bonds</b>	\$2,590,444	\$2,920,499	\$2,702,648	\$3,004,220	\$2,904,440	\$2,966,943
<b>Communications</b>	\$1,992,629	\$2,599,164	\$2,399,363	\$2,494,366	\$2,601,751	\$2,884,578
<b>Fugitive Transportation</b>	\$2,527,363	\$2,271,544	\$2,290,482	\$2,221,616	\$2,138,618	\$2,278,840
<b>Training</b>	\$1,098,454	\$1,078,303	\$1,110,626	\$1,740,651	\$2,645,855	\$4,431,435
<b>Central Laundry</b>	\$1,714,945	\$1,780,722	\$1,920,253	\$2,234,425	\$2,100,698	\$2,228,478
<b>Executive</b>	\$1,623,625	\$1,701,611	\$1,674,763	\$1,706,144	\$2,233,109	\$2,185,686
<b>General Services</b>	\$1,268,357	\$1,328,116	\$1,336,590	\$1,402,834	\$1,292,475	\$1,299,761
<b>Personnel</b>	\$1,103,389	\$1,150,468	\$1,160,898	\$1,504,438	\$1,375,944	\$1,445,712
<b>Detention Services</b>	\$1,235,109	\$1,249,161	\$1,274,701	\$1,329,688	\$1,246,039	\$1,249,892
<b>Internal Affairs</b>	\$1,088,288	\$972,538	\$1,116,480	\$1,264,843	\$1,222,335	\$1,319,000
<b>Civil</b>	\$488,974	\$556,668	\$512,241	\$540,464	\$524,929	\$536,119
<b>FLEET</b>	\$257,921	\$272,823	\$275,320	\$289,378	\$288,110	\$296,133
<b>Photo Lab</b>	\$256,176	\$174,248	\$191,354	\$281,289	\$383,022	\$275,237
<b>Compliance</b>	\$0	\$0	\$0	\$13,003	\$0	\$619,577
<b>Inmate Program</b>	\$0	\$0	\$92	\$102	\$0	\$0
<b>Sheriff Inmate Transport</b>	\$4	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$189,327,082</b>	<b>\$205,254,120</b>	<b>\$214,627,965</b>	<b>\$229,997,090</b>	<b>\$198,453,593</b>	<b>\$217,830,614</b>

# Tax Assessor / Collector

## Visualization



### Department View: Tax Assessor/Collector

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$14,721,434	\$15,470,493	\$15,990,364	\$16,046,710	\$16,504,808	\$17,101,484
<b>Operating Expenses</b>	\$1,007,532	\$942,388	\$899,851	\$928,520	\$969,410	\$1,572,065
<b>Capital Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$20,347
<b>TOTAL</b>	<b>\$15,728,966</b>	<b>\$16,412,881</b>	<b>\$16,890,215</b>	<b>\$16,975,229</b>	<b>\$17,474,218</b>	<b>\$18,693,896</b>

### Personnel:

The Tax Office requests the same amount of part-time and seasonal hours as the previous year to assist with payment posting and revenue collection from the public.

### Operating:

The Tax Office is asking for increases in four budget line items.

- Dues & Subscriptions - Additional Memberships to obtain and maintain certifications. Dues increases by Professional Associations.
- Office Supplies - Increase due to the cost of supplies increasing with inflation, especially the cost of paper and toner which the Tax Offices daily for providing collection receipts to taxpayers.
- Maintenance Contracts - Increased costs in maintenance contracts on equipment needed to process payments.
- Equipment Rental - Increased costs in rental expenses for Pitney Bowes - previous costs were from an expiring 5-year contract.

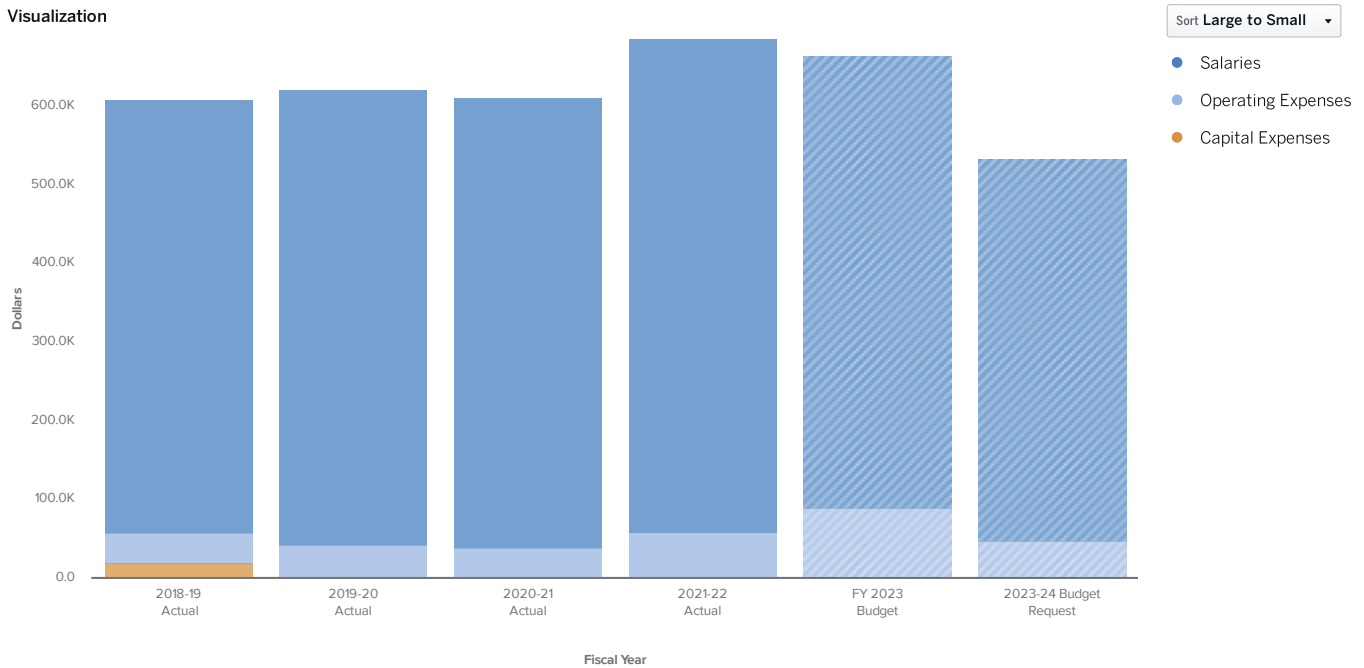
### Equipment & IT:

- Quantity 297 - Dell Precision 3460 Desktop with mouse, keyboard, monitor, and sound bars and HP Printers:
  - Justification - Tax Office PCs are 7-10 years old. County IT did an assessment of all Tax Office PCs and recommended replacement. Most PCs are having difficulty accepting updates and branch PCs frequently fall off the network. These PCs are used to collect over \$7 billion in revenues.
- Quantity 237 - KVM Switches:

- Additionally, these PCs toggle with state RTS system and the DMV is refreshing Dallas County equipment in the next 12-18 months. Current PCs, KVM switches and printers will not be compatible with state issued equipment.

# Emergency Management

Visualization



## Department View: Emergency Management

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$551,445	\$578,862	\$573,480	\$627,125	\$574,744	\$486,132
<b>Operating Expenses</b>	\$38,153	\$42,353	\$37,873	\$57,669	\$90,225	\$47,700
<b>Capital Expenses</b>	\$19,621	\$108	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$609,219</b>	<b>\$621,323</b>	<b>\$611,353</b>	<b>\$684,794</b>	<b>\$664,969</b>	<b>\$533,832</b>

*\*Emergency Management FY2024 Department Request was not completely entered within OpenGov worksheets. Tables and Graphs reflect information entered by worksheets. Please refer to the department's presentation slides for further information.*

### Personnel:

Requesting current grant funded positions below (4) to be transferred to the Dallas County General Fund:

Priority #1 - Hazardous Materials and Technology Manager (Grant fund code 4113)

Position# 5543, Grade: H

Priority #2 - Emergency Planning/Volunteer Coordinator (Grant fund code 4113)

Position# 6690, Grade: G

Priority #3 - Office Support (PT Clerk II 29 hours) (Grant fund code 4113)

Position# 3788, Grade: 06/00

Priority #4 - Office Support (PT Clerk II 29 hours) (Grant fund code 4113)

Position# 3791, Grade: 06/00

Justification: Grant allocation where required to be used for other projects other than staffing. This can happen anytime in the future. Also, the grant funding source is reduced year after year.

Priority #5 - Reclass: Administrative Assistant

Position# 1469

Current Grade # 10

Proposed Grade # C

Proposed name & Salary: TBD

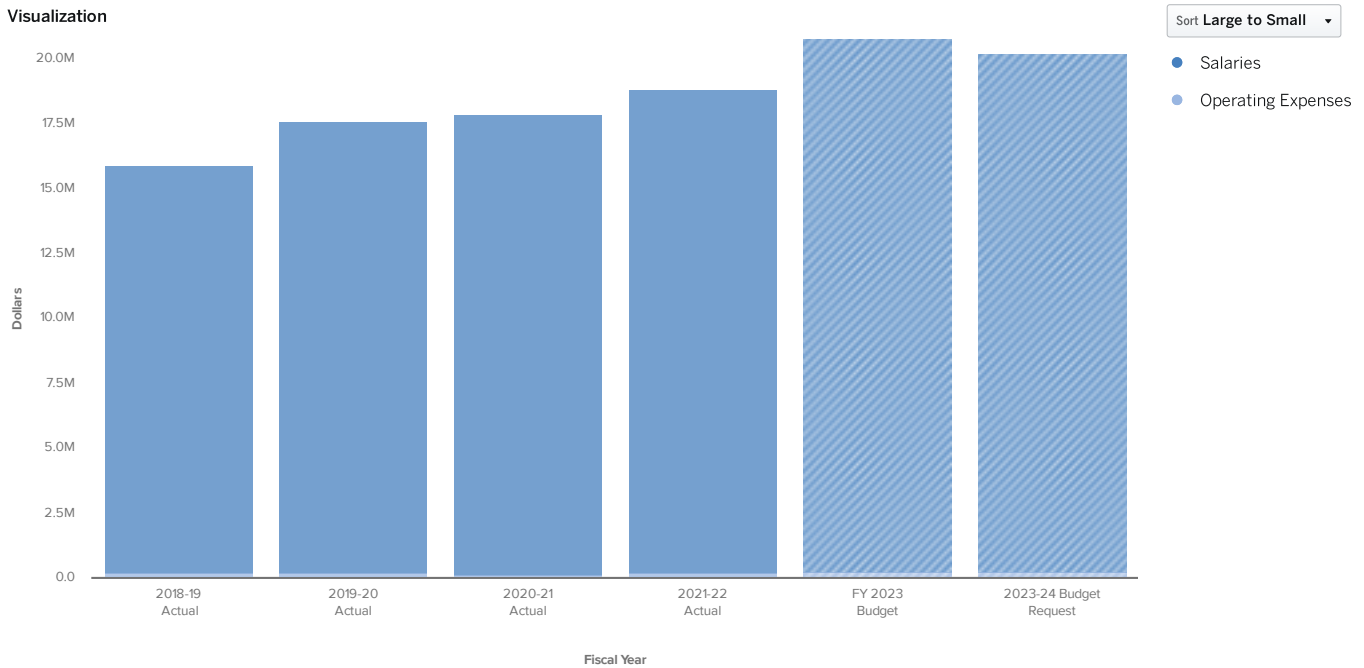
Justification: Desk Audit was performed by HR, on April 7, 2023.

Priority #6 - Training & Exercise/Hazard Mitigation Coordinator (Recommend Grade G)

Justification: It's requested to build a training program for internal staff and external partners. The HSEM staff is young in their careers and a robust training & development program is needed to develop the staff. Also, it gives staff and external partners the ability to train, exercise, and build relationships. This position will develop and implement table top exercises for County departments and agencies; example: elections, COOP, etc. This position will also serve as an emergency responder and department duty officer.

# Public Defender

## Visualization



## Department View: Public Defender

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$15,725,729	\$17,389,062	\$17,749,787	\$18,619,421	\$20,524,650	\$20,017,695
<b>Operating Expenses</b>	\$182,630	\$182,866	\$124,969	\$213,130	\$226,126	\$231,786
<b>TOTAL</b>	<b>\$15,908,358</b>	<b>\$17,571,928</b>	<b>\$17,874,756</b>	<b>\$18,832,551</b>	<b>\$20,750,776</b>	<b>\$20,249,481</b>

*\*Public Defender FY2024 Department Request was not completely entered within OpenGov worksheets. Tables and Graphs reflect information entered by worksheets. Please refer to the department's presentation slides for further information.*

## Personnel:

The requests are listed in the order of priority:

1. Public Defender Grant Researcher/Writer
2. Attorney VI
3. (Position #6822), Caseworker III, grade FF – moving from SB7 grant (under Criminal Justice) to general fund.
4. (Position #2032) Social Worker Supervisor, grade G: moving from grant-funded position to general fund.
5. (Position #2037) Social Worker, grade EE: moving from grant-funded position to general fund.
6. (Position #2047) Social Worker, grade EE: moving from grant-funded position to general fund.
7. (Position #1696) Senior Legal Secretary, Grade 9, moving from grant funded position to general fund.
8. Reclassification of Position #3923 and Position #6816, Legal Secretaries grade 9 to Legal Assistants grade 10.
9. Two Social Worker, grade EE
10. One Attorney V

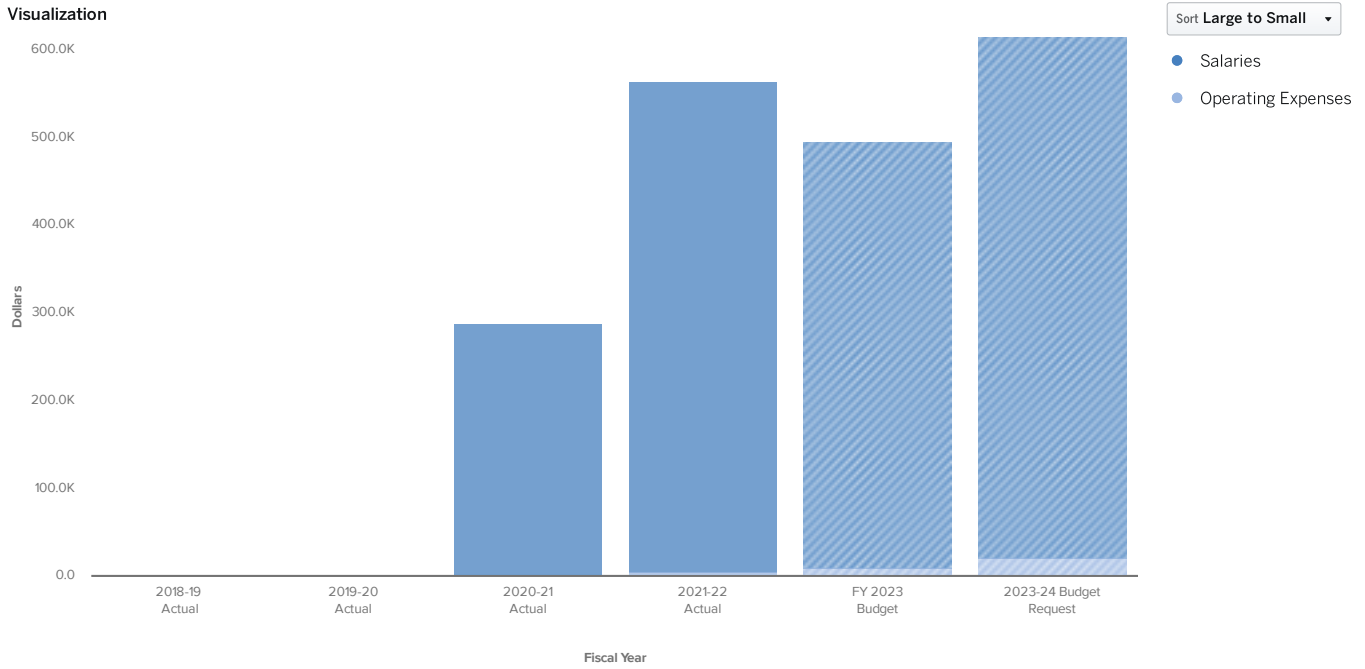
11. Attorney III
12. Two Attorney Vs
13. One Attorney VI
14. One Attorney VI
15. One Attorney V
16. One Attorney IV
17. One Attorney VI
18. IT Desktop Support
19. Psychologist

**Operating:**

1. To provide the members of the Dallas County Public Defender's Office with drinking water. The bottle filler style lends itself to be a safer, cleaner and greener option for water.
2. Evidence.com subscription- 5 year agreement at \$99, 792.00 annually beginning in December 2022
3. UpTrust Messaging Service- New Agreement to be briefed on May 16, 2023-36 month agreement @ \$3,000/month or \$36, 000 in lump sum ( 04/01/2023-04/01/2024)
4. Thomson Reuter- Westlaw ( ARP funded)
5. Thomson Reuter- CLEAR( ARP funded)
6. Thomson Reuter- Westlaw (general fund) (current agreement expires 11/23/2023)
7. Thomson Reuter-CLEAR ( General fund) Renewal 3/16/2021- 36 month agreement

# Planning & Development

## Visualization



### Department View: Planning & Development

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$0	\$0	\$288,318	\$559,068	\$485,365	\$592,226
<b>Operating Expenses</b>	\$0	\$0	\$90	\$5,261	\$9,500	\$21,500
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,408</b>	<b>\$564,329</b>	<b>\$494,865</b>	<b>\$613,726</b>

\*Any discrepancies between Operating Expenses in the table above and the FY2024 New Funding Requests are due to some items being included that were operational increases and not considered an improvement request.

### Operating Request:

Staff Development Increase, \$5,000

| *Non-critical*

### Equipment & IT Request:

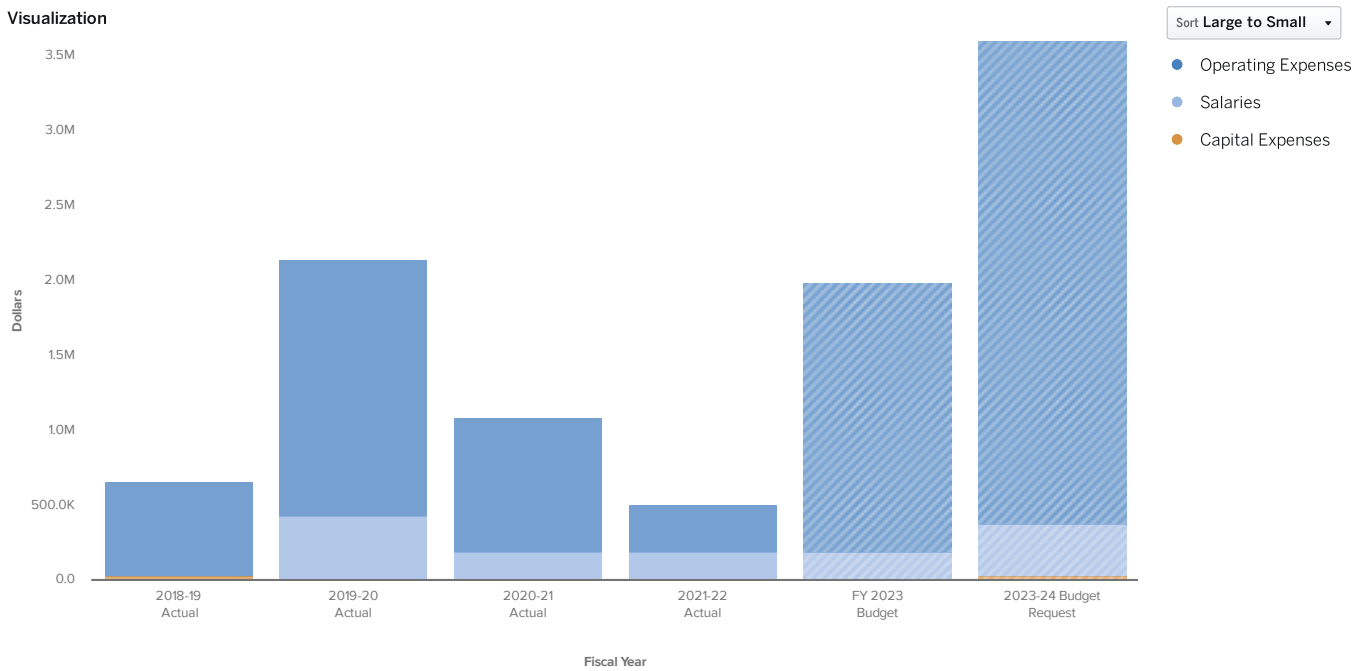
Air Table Online Database - \$4,500 -

| *Need clarity on intention with the software*

Presentation Equipment - \$1,500 -

| *Non-critical*

Visualization



## Parks & Open Space

### Personnel:

New Positions -

Rank 1: Open Space Coordinator

*(Non-critical; OBE recommends expending ARP-eligible funds for additional fiscal year. Generally speaking, performance metrics, workload and impact should be collected in the meantime to evaluate any ARP positions to be absorbed into tax-supported funds for the following fiscal year)*

Rank 2: Park Ranger

*(Department has informed OBE additional personnel and facilities will be recommended as part of the Open Space plan to be completed next year.)*

Reclassifications -

Position #0768 - Construction Inspector

Requested Change: Grade DM to Grade F,

Justification: Position absorbed part of the Replacement Housing Inspector role and duties; position requires licensing through International Code Council (ICC) for residential inspections, previously not required of the position.

*Position performing duties not originally assigned*

Position #4391 - Parks and Open Space Administrator

Requested Change: Grade F, to Grade G

Justification: Position is now a supervisory role and should be at the same tier as other staff that manage employees; manages complex issues, including real property acquisition and vendor relations.

*Staff supervised is currently ARP-funded, unless position is being removed, recommended.*

### Operating:

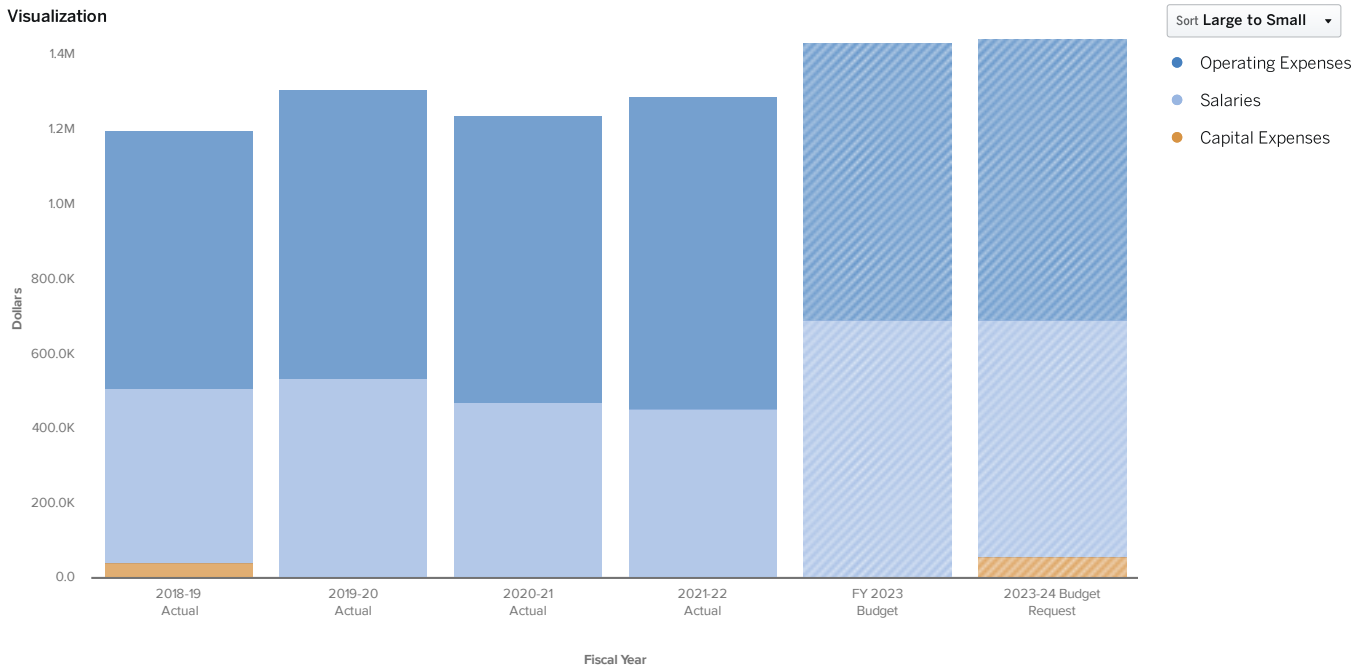
- Increase in Staff Development/Conference Expense from \$3000 to \$6000.
- Increase in Uniform budget from \$0 to \$500.
- Increase in Office Supply budget from \$2000 to \$6000.
- 

**Equipment & IT:**

If a park ranger position is approved, the Parks & Open Space Program will need an additional vehicle. The park ranger will utilize the existing truck (currently labeled Dallas County Park Ranger) for daily activities in the unincorporated area preserves. The Open Space Coordinator and Open Space Administrator will share an additional vehicle. This extra vehicle is needed for volunteer and outreach events to haul tools, supplies, and refuse. Estimated cost is \$25,000 for a pickup truck.

# Fire Marshal

## Visualization



### Department View: Fire Marshal

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$469,791	\$533,747	\$469,326	\$454,209	\$694,156	\$635,036
<b>Operating Expenses</b>	\$688,783	\$774,766	\$771,183	\$837,921	\$739,126	\$747,906
<b>Capital Expenses</b>	\$41,022	\$0	\$0	\$0	\$0	\$59,800
<b>TOTAL</b>	<b>\$1,199,596</b>	<b>\$1,308,513</b>	<b>\$1,240,509</b>	<b>\$1,292,130</b>	<b>\$1,433,282</b>	<b>\$1,442,742</b>

Dallas county Fire Marshal's office is requesting funding for the following items related to the department operations, they have been presented in order of priority and to include the OKR or County Key result category to show alignment with county initiatives.

### Equipment & IT:

Requested Equipment related to new position approved in FY2023 Budget.

1. 2023 Chevy Tahoe - Unit will be operated by a Deputy Fire Marshal II Program Manager. This unit is needed for transportation to and from destinations, meeting places, emergency repsonsese, other duties assigned and investigations in the County. The Tahoe will carry equipment and supplies for investigations such as sample containers, evidence supplies, medical supplies, cameras, detectors, and other items to sustain long hours on major incidents.

- Chevy Tahoe: \$44,000
- Emergency Equipment: \$7,800
- Other Equipment: \$8,000

Total estimated cost is \$59,800

Request priority 1 Funding for High Water rescue team: Dallas County Fire Marshal's office is requesting the supporting funds to establish high water rescue team as outlined in department OKR 4.11 and aligned with county objective 4.

Equipment required:

2@ rescue flotation sleds 2595.00 EA total \$5190.00

1@ Rope Kit	395.95 EA	total \$ 395.95
Equipment to staff 4 operators		
Dry Suits X 4	1295.00 EA	total \$5180.00
Wet Boots X 4	94.95 EA	total \$ 379.80
Wet Gloves X4	47.95 EA	total \$ 191.80
Helmet X4	129.95 EA	total \$ 519.80
Flotation Device X 4	264.95 EA	total \$ 1059.80
Rescue Knife X4	39.95 EA	total \$ 159.80
Whistle X 4	9.95 EA	total \$ 39.80
Total funds requested \$ 13,116.75		

Request priority 2 Funding Fire Department flat bottom boat: Dallas County Fire Marshal's office is requesting the supporting funds to purchase a flat bottom 16 foot john boat and motor and trailer to support rescue operations outlined in department OKR 4.11 and aligned with county objective 4.

Equipment required:

1@ 16' Flat bottom john boat	5395.00 EA	Total \$ 5395.00
1@ 25hp outboard boat motor	3739.99 EA	Total \$ 3739.99
1@ 16' boat trailer	1749.00 EA	Total \$ 1749.00
Total funds requested 10,883.99		

Request priority 3 Funding Fire Department replacement extrication tools, Dallas County Fire Marshal's office is requesting the supporting funds to purchase a replacement combination extrication tool.

Equipment required

1@ Holmatro Pantheon Combi tool	13,267.80 EA	Total \$13,267
2@ Holmatro Pantheon batteries	862.68 EA	Total \$1,725.36
1@ Holmatro Pantheon charger	571.48 EA	Total \$571.48
1@ Freight charge	150.00 EA	Total \$150.00
Total funds requested 15,714.64		

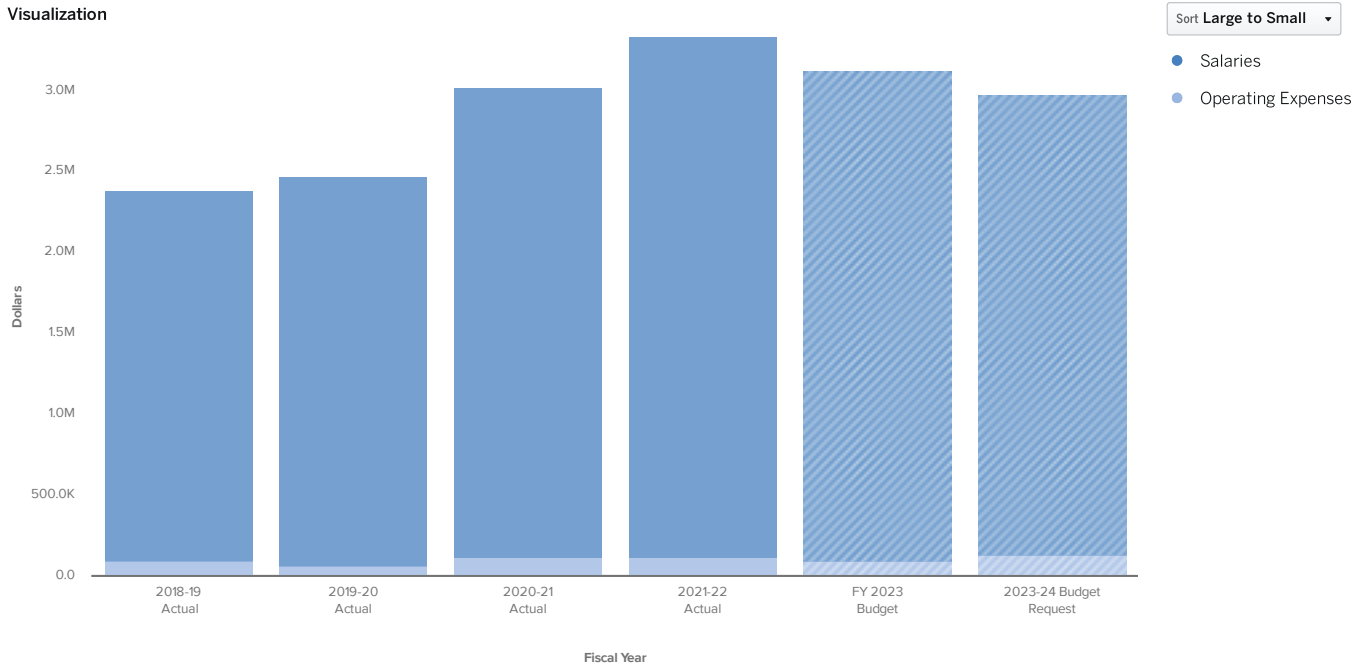
# Constables

## Constable by Cost Center

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Constable Precinct #1</b>	\$2,381,593	\$2,468,997	\$3,016,500	\$3,324,753	\$3,116,694	\$2,972,455
<b>Constable Precinct #4</b>	\$2,708,128	\$2,612,492	\$2,530,373	\$2,710,788	\$2,781,216	\$2,756,591
<b>Constable Precinct #3</b>	\$1,982,038	\$2,085,183	\$2,305,410	\$2,163,204	\$2,516,775	\$2,681,647
<b>Constable Precinct #5</b>	\$1,765,984	\$1,998,947	\$1,971,764	\$2,052,079	\$1,849,607	\$2,846,275
<b>Constable Precinct #2</b>	\$1,806,902	\$1,935,035	\$1,953,020	\$1,808,976	\$2,031,361	\$1,945,895
<b>TOTAL</b>	<b>\$10,644,645</b>	<b>\$11,100,655</b>	<b>\$11,777,066</b>	<b>\$12,059,800</b>	<b>\$12,295,653</b>	<b>\$13,202,864</b>

# Constable Precinct #1

Visualization



## Department View: Constable Precinct #1

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$2,286,094	\$2,404,125	\$2,899,845	\$3,206,409	\$3,017,827	\$2,835,255
<b>Operating Expenses</b>	\$95,500	\$64,872	\$116,655	\$118,344	\$98,867	\$137,200
<b>TOTAL</b>	<b>\$2,381,593</b>	<b>\$2,468,997</b>	<b>\$3,016,500</b>	<b>\$3,324,753</b>	<b>\$3,116,694</b>	<b>\$2,972,455</b>

### Equipment & IT:

In an effort to add to the protection and safety of our officers during evictions, mental illness warrants, individuals who threaten to shoot or harm officers, as well as those who barricade themselves within their homes.

### Operating:

Due to an overall economic increase, costs for general supplies have also increased. Meanwhile, Precinct 1 has a high volume of process which requires a greater use of resources and supplies.

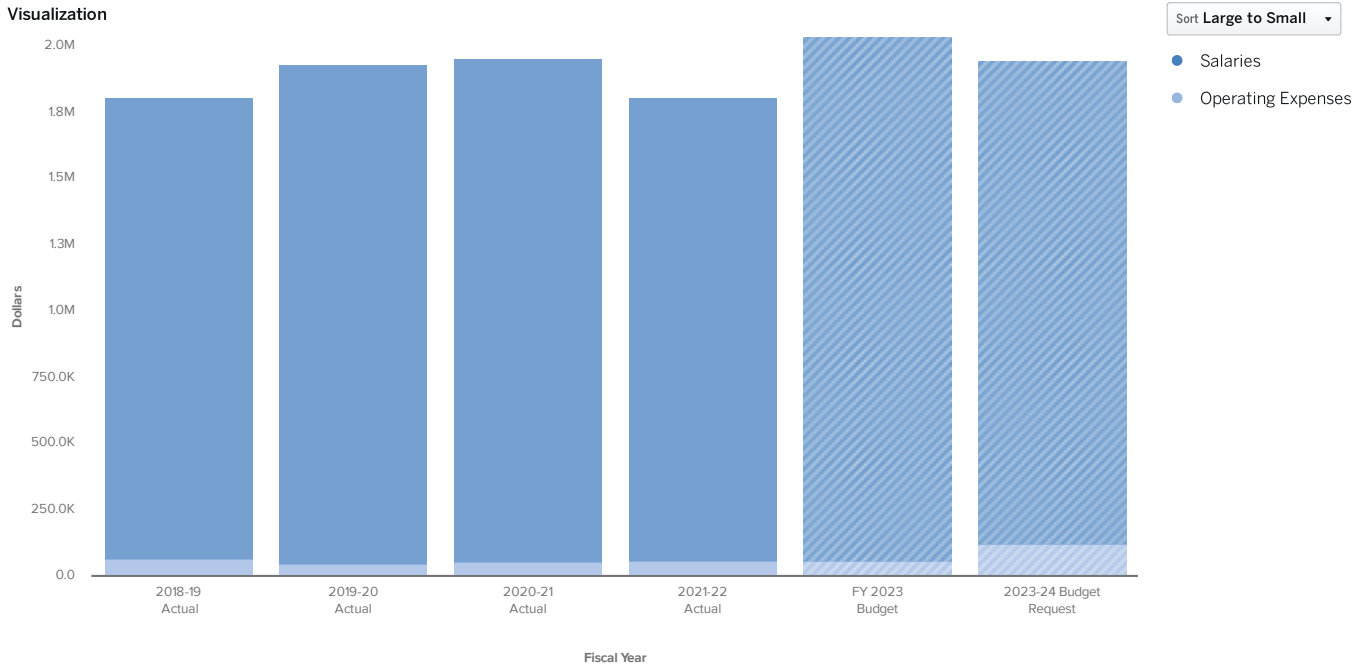
### Personnel:

Request for Deputy II for the 2024 Budget

Justification: To meet the ever-expanding supervisory needs of the department properly and adequately, and to greatly reduce the current strain of supervisory responsibility when such scenarios as outlined above continues, and to provide the additional supervisory layer of oversight as desperately needed. This reclassification will also conform to the Dallas County Human Resources guidelines of who is a "supervisor."

# Constable Precinct #2

## Visualization

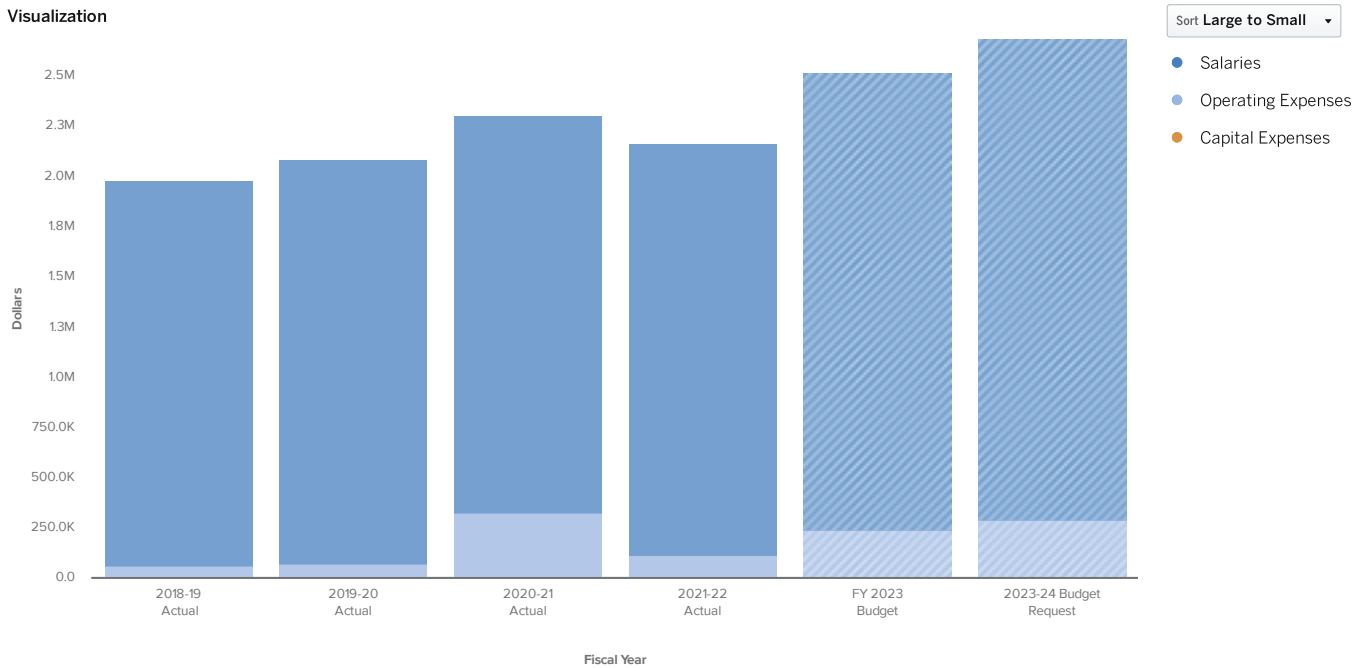


## Department View: Constable Precinct #2

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$1,740,060	\$1,887,614	\$1,897,592	\$1,751,417	\$1,971,328	\$1,825,110
<b>Operating Expenses</b>	\$66,841	\$47,421	\$55,428	\$57,560	\$60,033	\$120,785
<b>TOTAL</b>	<b>\$1,806,902</b>	<b>\$1,935,035</b>	<b>\$1,953,020</b>	<b>\$1,808,976</b>	<b>\$2,031,361</b>	<b>\$1,945,895</b>

# Constable Precinct #3

## Visualization



## Department View: Constable Precinct #3

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$1,922,004	\$2,012,367	\$1,979,879	\$2,050,776	\$2,273,281	\$2,390,223
<b>Operating Expenses</b>	\$60,034	\$72,816	\$325,531	\$112,427	\$243,494	\$290,184
<b>Capital Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$1,240
<b>TOTAL</b>	<b>\$1,982,038</b>	<b>\$2,085,183</b>	<b>\$2,305,410</b>	<b>\$2,163,204</b>	<b>\$2,516,775</b>	<b>\$2,681,647</b>

## Personnel:

Constable Precinct 3 is requesting three positions to help with daily process of data entry and process serving. We are asking for one clerk and two deputy positions. According to the FY2023 proposed budget, from July 2020-June 2021 Precinct 3 received 17,065 processes and from July 2021-June 2022 received 15,121 processes. From January 2022-December 2022, Precinct 3 received 19,939 processes. Constable Precinct 3 receives the second largest amount of processes, currently trailing Constable Precinct 1. Constable Precinct 3 currently has fifteen deputies and two of the deputies are bailiffs. Whereas Constable Precinct 4 has 19 deputies and Constable Precinct 5 has 16 deputies, certain documents such as Writ of Possessions, Writ of Attachments, Warrants, and Mental Illness Warrants require more than one deputy to execute. These processes can exceed two hours to complete service. With the increase of civil documents coming in there is a need for an extra clerk to help with data entry. The extra clerk will not only help with data entry, but will also provide extra coverage when other clerks are on approved leave.

## Operating:

Precinct 3 Constable's Office will need allocation of funding for expenses that include fuel, uniforms, body armor, administrative training, continuing education, automotive equipment and accessories.

- Fuel: The Precinct 3 Constable's office is located in North Dallas and does not have easy access to any county fueling facility
- 
- Body armor: All deputies are required to have body armor for protection against firearms threats. Body armor expires approximately every 5 years from date of manufacture.

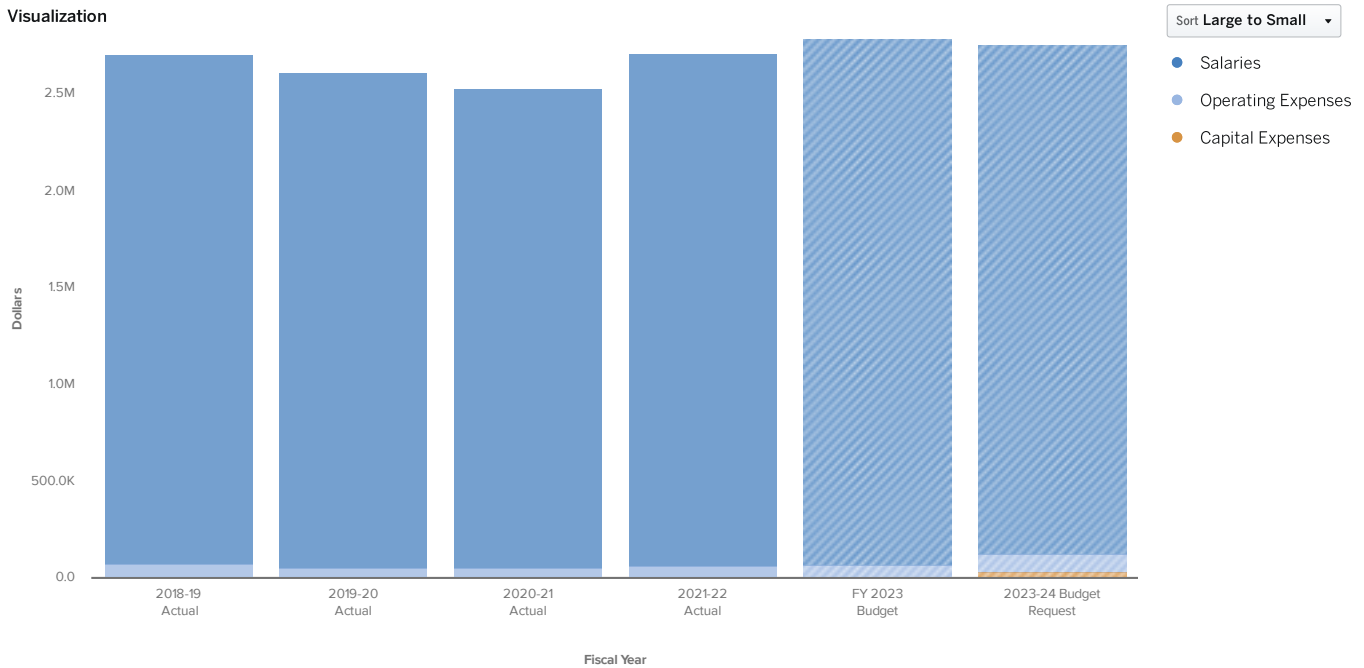
- 
- Continuing education: All commissioned staff are required to attend continuing education courses and accrue 40 hours each biennium.
- Automotive equipment and accessories: All vehicles utilized by deputies need to have the proper equipment to enhance the safety of deputies and citizens. During the course of performing duties, deputies often encounter situations in which they must assist citizens of Dallas County. This equipment ensures they are prepared

**Equipment & IT:**

- Two (2) Color Laser Jet Printers and two portable law enforcement radio's with a total cost of \$5,640. The two color Laser Jet HPLJ Enterprise Pro M479fdn Printers are for the Chief Deputy and Lieutenant, the printer the Chief Deputy currently has will be given to the Sergeant in the office and the Lieutenant currently does not have a printer. The printers are necessary to use for administrative duties such as printing correspondence, document scanning, background investigations, etc.
- The two (2) portable law enforcement radios are for the new hire deputies, Pct. 3 only asked for the amount of deputies that they currently had and not including the Constable. The request for radios is for the safety of deputies in the field.

# Constable Precinct #4

Visualization



## Department View: Constable Precinct #4

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$2,635,022	\$2,558,267	\$2,478,406	\$2,644,307	\$2,710,426	\$2,625,848
<b>Operating Expenses</b>	\$73,106	\$54,225	\$51,967	\$66,481	\$70,790	\$100,743
<b>Capital Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>TOTAL</b>	<b>\$2,708,128</b>	<b>\$2,612,492</b>	<b>\$2,530,373</b>	<b>\$2,710,788</b>	<b>\$2,781,216</b>	<b>\$2,756,591</b>

### Operating:

We are proposing the suggested budget adjustment to Precinct 4 Constable office to continue our goals to serve the communities of Dallas county. The use of the additional funding will assist our office in processing services to individuals who are evading civil services with the use of Lexis Nexis subscription. To increase staff knowledge and comply to mandated training to better interact with the public such as de-escalation training, diversity training, mental illness awareness training and much more. The increase in e-filing methods has put the printing burden on the receiving entity, we have asked for an increase in office supplies.

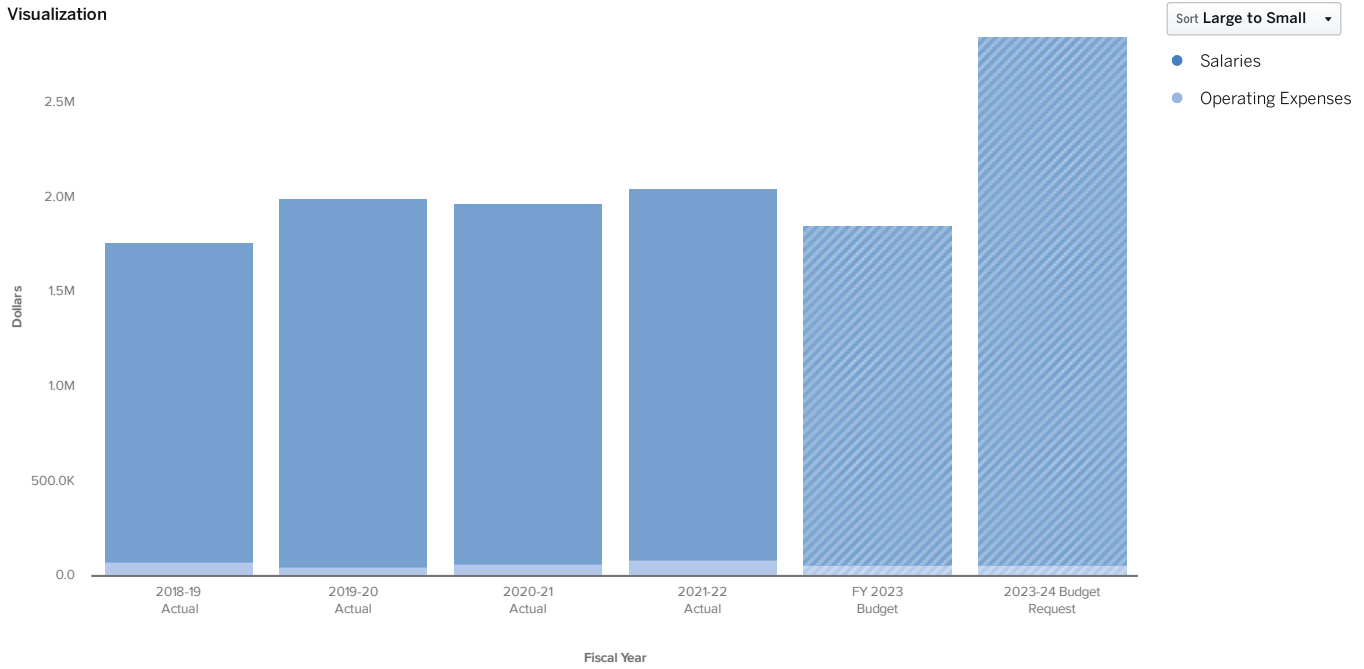
### Equipment & IT:

Replacement of furnishing for the office. The desk chairs for the department needs replacing for wear and tear, these items have not been replace since the opening of the building.

Safety Precaution and Prevention equipment request is to provide the precinct equipment for case of emergency such active shooter, the increase in mental health and less lethal deterrent support. The stop the bleed kit will assist our staff in office or out of the office take action in a life threatening disaster or emergency.

# Constable Precinct #5

## Visualization



## Department View: Constable Precinct #5

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$1,689,677	\$1,947,640	\$1,908,329	\$1,964,960	\$1,789,490	\$2,784,589
<b>Operating Expenses</b>	\$76,307	\$51,307	\$63,434	\$87,119	\$60,117	\$61,686
<b>TOTAL</b>	<b>\$1,765,984</b>	<b>\$1,998,947</b>	<b>\$1,971,764</b>	<b>\$2,052,079</b>	<b>\$1,849,607</b>	<b>\$2,846,275</b>

## Personnel:

1. Reclassification from Gd 69 > Gd 70 and Gd 68>Gd69
2. Three (3) additional Clerk II positions
3. Five (5) additional Gd 66 Deputy positions
4. New Supervisor position Gd 68

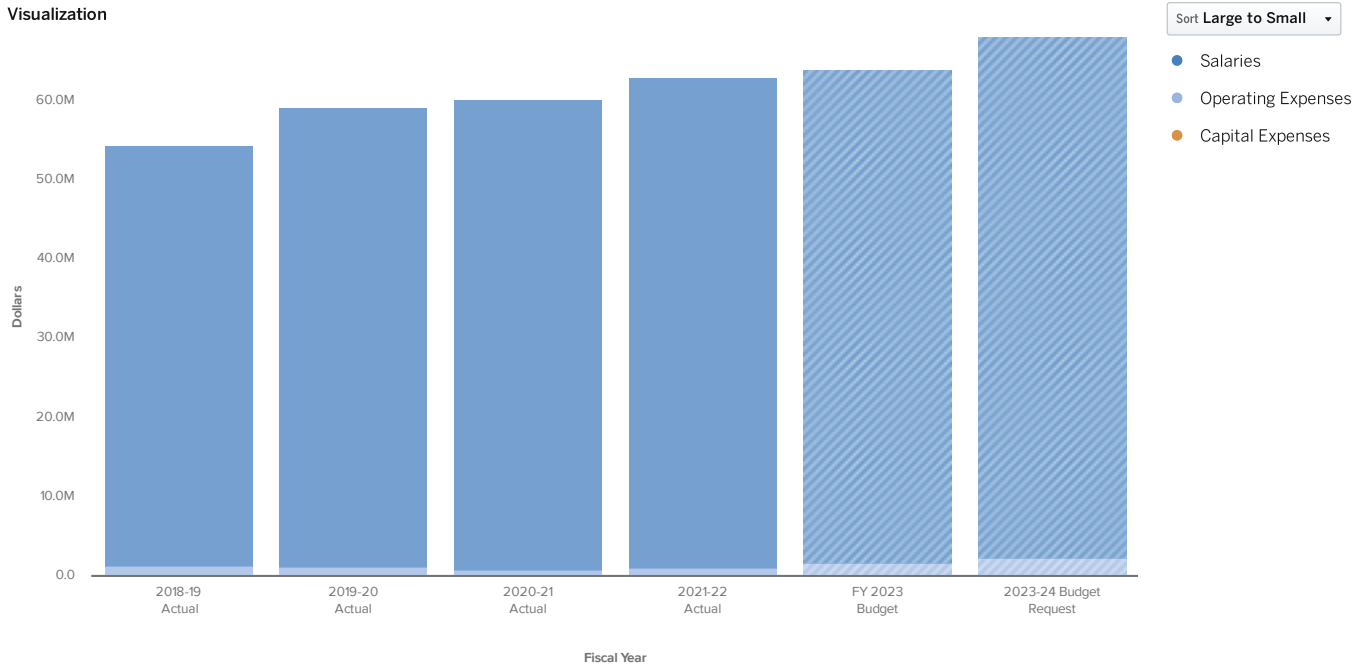
## Operating:

The request and proposal is to decrease, mitigate, and lessen a deputy constable's ability to handle confrontational situations without resulting in the use of deadly force, when there is a viable option or alternative. This in turn reduces the liability to Dallas County. The supporting documents further explains our position for this request.

In the attached supporting documents you will also find a quote from Axon Enterprise, Inc. The quote shows a total cost of \$69,633.00 to outfit the entire department with the model 7, Axon Tasers. The payments are broken down into five annual payments of \$13,926.00. The first installment is due at the beginning of Fiscal Year 2024. The remaining payments will be due every October for the next four years. The final installment payment will be in October 2027.

# District Attorney

## Visualization



## Department View: District Attorney

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$53,117,197	\$58,066,785	\$59,452,797	\$62,003,046	\$62,255,044	\$65,555,446
<b>Operating Expenses</b>	\$1,328,206	\$1,153,786	\$756,185	\$995,992	\$1,700,628	\$2,250,885
<b>Capital Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$160,000
<b>TOTAL</b>	<b>\$54,445,403</b>	<b>\$59,220,571</b>	<b>\$60,208,982</b>	<b>\$62,999,038</b>	<b>\$63,955,672</b>	<b>\$67,966,331</b>