

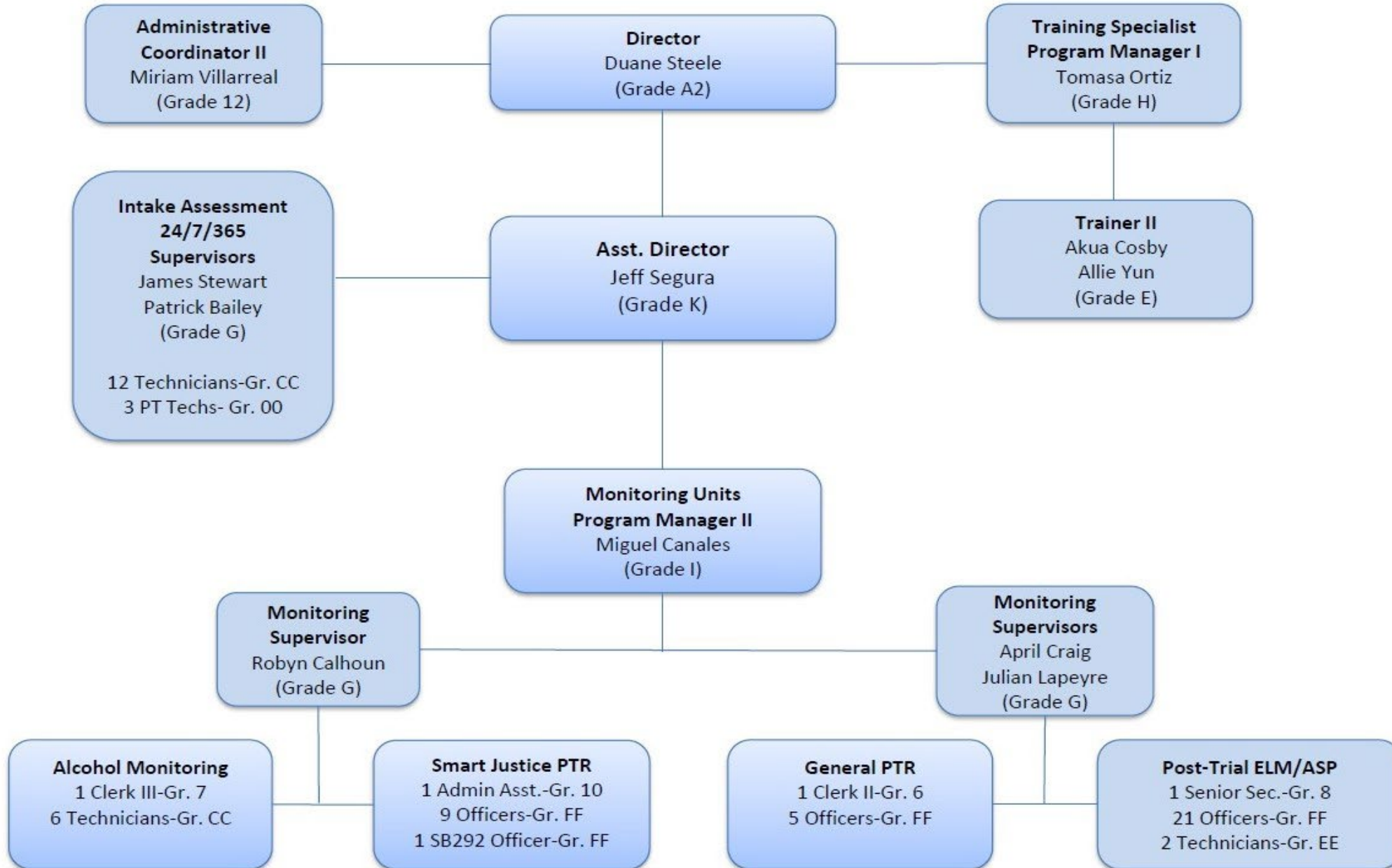
Pre-Trial Release

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Dallas County Pretrial Services Division



Pre-Trial Release Positions:

Position Type:	Total:	Vacant:	New Position Requests:	Reclass Requests:
Dallas County	58	2	3	0
ARP Funded	15	1	0	0
Total (Both):	73			



Pre-Trial Release

Summary

FY2023 Adopted Budget	FY2023 Projections		FY2024 New Funding Requests
\$ 2,960,201	\$ 1,468,104	Operating:	\$45,732
\$ 0	\$0	Equipment/Furniture:	\$5,300
\$ 4,751,147	\$ 4,602,961	Personnel:	\$26,606
\$ 7,711,348	\$ 6,071,065	New Funding Total:	\$257,638

FY2024 requests represent a 4.2% increase over FY2023 adopted budget



Pre-Trial Release

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
1	Operational	4461	Increases in multiple line items			\$45,732	Increasing line items in conference/staff development, software as a service, office supplies and postage. There may be an error in how the postage account is set up.
2	Personnel	4461	New Position	1		\$74,818	Data Analyst - Management team seeks ways to find data for dept. requests and a data analyst would help monitor and maintain this. This would greatly increase the departments efficiency and ability to report accurate data.
3	Personnel	4461	New Position	2		\$131,788	Alcohol Monitoring Technicians - Alcohol Monitoring Unit is responsible for the monitoring of defendants that have a DWI second or more that are by Texas Statute are required to have an interlock device on their vehicle. Currently there are six (6) Alcohol Monitoring Technicians who are responsible for supervising approximately 1600 defendants.

FY2024 REQUESTS



Pre-Trial Release

Complete List of Requests by Priority Order

Priority	Type	Cost Center	Request Name	Qty.	FTE	Amount	Request Description
4	Equipment/IT	4461	Laptop Replacements	3		\$5,300	Equipment is grant funded – IT will not replace the equipment since it is not Dallas County equipment but the laptops are aged

FY2024 REQUESTS