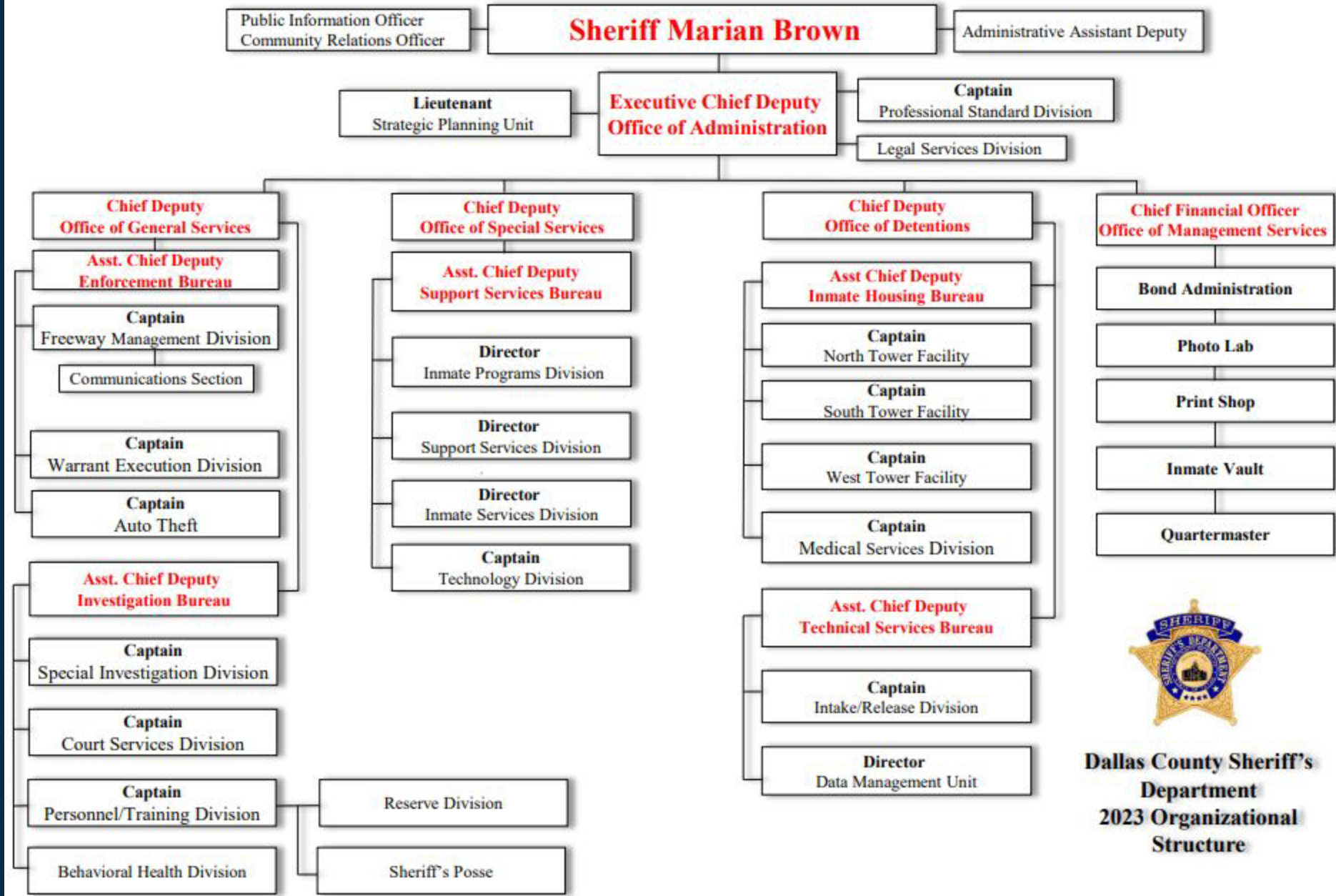


# Dallas County Sheriff's Department





**Dallas County Sheriff's  
Department  
2023 Organizational  
Structure**

# Sheriff Budget Requests Summary

|                                      |                    |
|--------------------------------------|--------------------|
| <b>Equipment (IT and Furniture):</b> | <b>\$690,908</b>   |
| <b>Capital Equipment:</b>            | <b>\$1,545,385</b> |
| <b>Personnel:</b>                    | <b>\$3,325,090</b> |
| <b>Operational:</b>                  | <b>\$352,276</b>   |
| <b>Total:</b>                        | <b>\$5,913,659</b> |

# Sheriff- Executive (3110)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$2,233,109           | Operating                    | \$195,000        |
|                       | Equipment/IT                 | \$26,036         |
|                       | Personnel                    | \$189,548        |
|                       | <b>Total Funding Request</b> | <b>\$410,584</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Executive

| Type         | Request Name                        | Qty. | FTE | Amount  | Request Description  |
|--------------|-------------------------------------|------|-----|---------|--|
| New Position | Research Analyst                    |      | 2   | 189,548 | Dedicated personnel to perform data analysis to improve efficiencies within the Sheriff's Office. Good data will assist in data driven decisions, as well as high quality reports. |
| Equipment    | Communication Notification Software | 1    |     | 20,000  | To be used for disseminate information to employees other than Broadcasts.   |
| Operating    | Training Funds                      | 1    |     | 100,000 | Additional training funds for department.  |
| Operating    | Promotional                         | 1    |     | 75,000  | Promotional items for the community.   |

# Sheriff- Internal Affairs (3113)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$1,222,335           | Operating                    | \$0              |
|                       | Equipment/IT                 | \$69,304         |
|                       | Personnel                    | \$185,909        |
|                       | <b>Total Funding Request</b> | <b>\$255,213</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Internal Affairs

| Type          | Request Name                         | Qty. | FTE | Amount  | Request Description   |
|---------------|--------------------------------------|------|-----|---------|---|
| Equipment     | Ford Escape Hybrid with lights/siren | 1    |     | 50,000  | The Internal Affairs Section will be receiving an additional Detective position which will require a vehicle allow the Detective to report to a location when an Internal Affairs investigation requires them to report to a location, either on duty or after duty hours, including weekends and holidays.   |
| New Positions | Detention Service Officer w/uniforms |      | 2   | 185,909 | This unit is requesting two additional Detention Service Officer positions to assist with inspection of jail Round Books, quarterly jail inspections (to remain compliant with Texas Jail Commission Standards), reviewing/answering/forwarding grievances from Dallas County Jail Inmates, reviewing Disciplinary Reports-Board Hearing processes. |

## FY2024 REQUESTS

# Sheriff- Bond Information Entry (3114)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$598,581             | Operating                    | \$0              |
|                       | Equipment/IT                 | \$2,418          |
|                       | Personnel                    | \$154,799        |
|                       | <b>Total Funding Request</b> | <b>\$355,432</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Bond Information Entry (3114)

| Type         | Request Name                   | Qty. | FTE | Amount  | Request Description  |
|--------------|--------------------------------|------|-----|---------|--|
| New Position | Director of Condition of Bonds |      | 1   | 154,799 | Mandated State House Bill 766: administrative changes to the duties required of a magistrate, sheriff, and court clerk when conditions are imposed upon a defendant's bond for certain violent offenses, when a bond is removed, modified, or charges against a defendant dropped. The purpose of this bill is to make sure local law enforcement officials, and the person or persons intended to be protected by the bond conditions, are appropriately informed so that the bond conditions may be properly enforced. |

# Sheriff- General Services (3121)

| FY2023 Adopted Budget | Request Type                 | Total           |
|-----------------------|------------------------------|-----------------|
| \$1,292,475           | Operating                    | \$300           |
|                       | Equipment/IT                 | \$3,790         |
|                       | Personnel                    | \$42,443        |
|                       | <b>Total Funding Request</b> | <b>\$46,533</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- General Services

| Type         | Request Name             | Qty. | FTE | Amount | Request Description  |
|--------------|--------------------------|------|-----|--------|--|
| New Position | Administrative Assistant | 1    |     | 42,443 | Due to the BHD growing, an administrative assistant is needed to assist in completed various administrative tasks, including organizing and scanning files, scheduling appointments, greeting clients, answering phone calls, making copies, and completing orders (e.g., print shop requests, office supply orders). Please note that the BHD only requires a half-time administrative assistant for the 2023-2024 fiscal year, though a full-time employee will likely be needed in later years. |

# Sheriff- Personnel (3122)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$1,375,944           | Operating                    | \$59,235         |
|                       | Equipment/IT                 | 101,500          |
|                       | Personnel                    | \$240,193        |
|                       | <b>Total Funding Request</b> | <b>\$400,928</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Personnel

| Type         | Request Name                            | Qty. | FTE | Amount  | Request Description  |
|--------------|---|------|-----|---------|--|
| New Position | Lieutenant                              |      | 1   | 137,872 | Personnel needs a lieutenant to help manage the daily functions of the department to ensure we are hiring the most qualified and professional applicants and manage the personnel assigned to the Resource Development Personnel Section. This includes topped out lieutenant pay and fringe benefits. |
| New Position | Deputy Sheriff/Background Investigator  |      | 1   | 102,321 | We need an additional background investigator to streamline the on-boarding process and hire applicants faster to fill our numerous vacancies.   |
| Equipment    | Ford Hybrid                             | 2    |     | 100,000 | (2) for requested Lieutenant and Deputy Sheriff position - Each Ford Hybrid vehicle costs \$40,000 and the lights and equipment cost an additional \$10,000.   |
| Technology   | Guardian Software                       | 1    |     | 46,735  | This is an annual cost for them to manage our applicants. There is not a charge for rejected applicants but there is a fee for applicants who go through the hiring process. The candidate's data is put into a single platform  |
| Technology   | Interview Now Computer Software Program | 1    |     | 12,500  | Interview Now is a software that helps you communicate with a job applicant throughout the entire process. It also assists with managing data from job fairs or recruiting events.   |

## FY2024 REQUESTS

# Sheriff- Communications (3124)

| FY2023 Adopted Budget | Request Type                 | Total           |
|-----------------------|------------------------------|-----------------|
| \$2,601,751           | Operating                    | \$7,200         |
|                       | Equipment/IT                 | \$9,091         |
|                       | Personnel                    | \$TBD           |
|                       | <b>Total Funding Request</b> | <b>\$16,291</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Communications

| Type          | Request Name                | Qty. | FTE | Amount | Request Description   |
|---------------|-----------------------------|------|-----|--------|---|
| New Positions | Part Time Telecommunicators |      | TBD | TBD    | Part Time Telecommunicator Officers - Unknown hourly rate. Current fulltime is \$23.20 per hour. (Discussions have occurred between OBE and Sheriff to move forward with this). |

# Sheriff- Fiscal (3125)

| FY2023 Adopted Budget | Request Type                 | Total                                    |
|-----------------------|------------------------------|--|
| \$3,593,183           | Operating                    | \$4,428                                  |
|                       | Equipment/IT                 | \$91,963                                 |
|                       | Personnel                    | TBD                                      |
|                       | <b>Total Funding Request</b> | <b>\$96,391 (personnel not included)</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Fiscal

| Type      | Request Name   | Qty. | FTE | Amount | Request Description  |
|-----------|--|------|-----|--------|--|
| Equipment | Cummins Allison Money Counter with Maintenance Agreement | 8    |     | 42,760 | Cummins Allison Money Counter with Maintenance Agreement Bond (3), Vault (3) & Fiscal (2)  |
| Equipment | Cell Phones  | TBD  |     | 50,000 | ???  |
| Reclass   | Bond/Warrant Processing Supervisor                       | 3    |     | TBD    | Requesting reclass from grade 10 to grade B. This is part of succession plan. Based on Market, it will be very hard to replace the current position with qualified people. Bond desk handles plenty of cash. |
| Reclass   | Process Support Supervisor- Vault                        | 3    |     | TBD    | Requesting reclass from grade A to grade B.  |
| Reclass   | Lead Vault Clerk- Vault                                  | 3    |     | TBD    | Requesting reclass from grade 8 to grade 10.   |



# Sheriff- Fiscal

| Type    | Request Name                           | Qty. | FTE | Amount | Request Description                          |
|---------|--|------|-----|--------|--|
| Reclass | Vault Clerk                            |      | 22  | TBD    | Requesting reclass from grade 6 to grade 8.  |
| Reclass | Clerk V – Lead Clerk<br>Bonds/Warrants |      | 3   | TBD    | Requesting reclass from grade 9 to grade 10. |
| Reclass | Fiscal                                 |      | 2   | TBD    | Requesting reclass from grade 6 to grade 8.  |

# Sheriff- Bonds (3128)

| FY2023 Adopted Budget | Request Type                 | Total                                    |
|-----------------------|------------------------------|--|
| \$2,904,440           | Operating                    | \$0                                      |
|                       | Equipment/IT                 | \$95,900                                 |
|                       | Personnel                    | \$TBD                                    |
|                       | <b>Total Funding Request</b> | <b>\$95,900 (personnel not included)</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- DMU

| Type    | Cost Center | Request Name                | Qty. | FTE | Amount | Request Description                         |
|---------|-------------|-----------------------------|------|-----|--------|---|
| Reclass | 3128        | Clerk I - DMU Intake        |      | 24  | TBD    | Requesting reclass from grade 5 to grade 6. |
| Reclass | 3128        | Clerk I - DMU Warrants      |      | 31  | TBD    | Requesting reclass from grade 5 to grade 7. |
| Reclass | 3128        | Clerk I – DMU Intake        |      | 43  | TBD    | Requesting reclass from grade 5 to grade 7. |
| Reclass | 3128        | Clerk I – DMU Release       |      | 30  | TBD    | Requesting reclass from grade 5 to grade 7. |
| Reclass | 3128        | Clerk II – DMU Dispositions |      | 18  | TBD    | Requesting reclass from grade 6 to grade 8. |



# Sheriff- DMU

| Type    | Cost Center | Request Name               | Qty. | FTE | Amount | Request Description                         |
|---------|-------------|----------------------------|------|-----|--------|---|
| Reclass | 3128        | Clerk II – Intake          |      | 2   | TBD    | Requesting reclass from grade 6 to grade 9. |
| Reclass | 3128        | Clerk V – DMU Intake       |      | 2   | TBD    | Requesting reclass from grade 9 to grade 12 |
| Reclass | 3128        | Process Support Supervisor |      | 9   | TBD    | Requesting reclass from grade A to grade 12 |
| Reclass | 3128        | DMU Assistant Director     |      | 2   | TBD    | Requesting reclass from grade G to grade J. |
| Reclass | 3128        | DMU Director               |      | 1   | TBD    | Requesting reclass from grade J to grade M. |

# Sheriff- Bailiff (3129)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$11,605,925          | Operating                    | \$18,000         |
|                       | Equipment/IT                 | \$25,750         |
|                       | Personnel                    | \$225,000        |
|                       | <b>Total Funding Request</b> | <b>\$268,750</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Bailiff

| Type          | Request Name                      | Qty. | FTE | Amount  | Request Description  |
|---------------|-----------------------------------|------|-----|---------|--|
| Equipment     | Body Armor for Part-Time Bailiffs | 30   |     | 22,500  | Part time Bailiffs do the exact same job as a full-time bailiff does. In many instances they work a court alone. We should provide them with the same protective equipment that we provide every other deputy sheriff.   |
| New Positions | Senior Sergeants                  | 2    |     | 225,000 | The current staffing plan has the sergeants at Crowley and George Allen at a supervisor to employee ratio of 80:1 and 50:1 respectively. These numbers far exceed recommended amounts. Currently when a sergeant takes a day off or is out for training, remaining supervisory personnel are tasked with more assignments and bailiffs are left without any supervision in at least 2 courthouses. Courts are also working much later in the evening and doing so most days of any given week. |

# Sheriff- Fugitive Transportation (3131)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$2,138,618           | Operating                    | \$0              |
|                       | Equipment/IT                 | \$5,640          |
|                       | Personnel                    | \$94,536         |
|                       | <b>Total Funding Request</b> | <b>\$100,176</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Fugitive Transportation

| Type    | Request Name   | Qty. | FTE | Amount | Request Description  |
|---------|--|------|-----|--------|--|
| Reclass | Lead Clerk to Administrative Coordinator                               |      | 1   | 12,759 | Performs first line supervision of clerical support staff assigned to standardized tasks to include training, coordinating workflow, monitoring performance, and ensuring effective and timely delivery of services. Responsible to route each deputy to assignments in the most efficient, cost-effective manner while adhering to Dallas County. |
| Reclass | Assistant Director of Support Services to Director of Support Services |      | 1   | 24,281 | Fugitive Division - Performs management and oversight activities for the daily operations of the Dallas County Sheriff's Department Fugitive Division and TDC Desk. Work involves establishing short and long-term goals and objectives, developing guidelines, policies and procedures for both divisions. (Grade G to J)                         |
| Reclass | Clerk II to Clerk IV   |      | 8   | 57,496 | Within the last 90 days vast changes have occurred in department procedures requiring a modification of business processes to ensure the efficient extradition of inmates, and processing documents for the transport of adults to the appropriate State Correctional facilities or State Hospital. (Grade 6 to 8)                                 |

**FY2024 REQUESTS**

# Sheriff- Criminal Investigation (3134)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$3,236,191           | Operating                    | \$2,400          |
|                       | Equipment/IT                 | \$188,832        |
|                       | Personnel                    | \$112,500        |
|                       | <b>Total Funding Request</b> | <b>\$303,732</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Criminal Investigations

| Type         | Request Name          | Qty. | FTE | Amount  | Request Description  |
|--------------|-----------------------|------|-----|---------|--|
| Equipment    | Oxygen Forensics      | 1    |     | 9,890   | A data extraction device is needed to download information from certain mobile devices for evidence used in criminal cases.  |
| Equipment    | Cellebrite            | 1    |     | 11,310  | A data extraction device is needed to download information from certain mobile devices for evidence used in criminal cases.  |
| Equipment    | OffenderWatch         | 1    |     | 35,250  | Sex Offender registration, tracking, information sharing, and case filing management database needed for managing our increased number of reporting offenders.   |
| Equipment    | Faro 3D Laser Scanner | 1    |     | 87,060  | The scanning technology allows detectives to capture complete and accurate 360-degree views of on-scene evidence for diagrams and walk-throughs.   |
| New Position | Senior Sergeant       |      | 1   | 112,500 | A Senior Sergeant is needed for Physical Evidence because sharing a sergeant between Criminal Investigations and PES creates a hardship during the management of major incidents. The two sections also have a high volume of after hours call outs which leads to undue taxation on one supervisor. |

**FY2024 REQUESTS**



# Sheriff- Criminal Investigations

| Type      | Request Name                      | Qty. | FTE | Amount | Request Description   |
|-----------|-----------------------------------|------|-----|--------|---|
| Equipment | FileOnQ Management System Upgrade | 1    |     | 31,520 | The upgrade will help alleviate FileOnQ (reduction of repetitive work). We will receive an upgrade in EvidenceOnQ, MobileOnQ, Quartermaster upgrade, integration with Indico RMS, eDocs on the quartermaster application, unlimited users training and support, installation of v8 upgrade to both EvidenceOnQ and Quartermaster applications, and free upgrades for the FileOnQ public safety platform solution – EvidenceOnQ. |

# Sheriff- Freeway Management (3137)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$12,607,852          | Operating                    | \$32,602         |
|                       | Equipment/IT                 | \$119,368        |
|                       | Personnel                    | \$0              |
|                       | <b>Total Funding Request</b> | <b>\$151,970</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Freeway Management

| Type      | Request Name                   | Qty. | FTE | Amount  | Request Description   |
|-----------|--------------------------------|------|-----|---------|---|
| Equipment | Skydio X2 Drone                | 2    |     | 107,964 | Safer and more effective way to complete 3D incident scene scan.    |
| Equipment | Crash Data Kit for Hyundai/Kia | 1    |     | 9,250   | Allows VCU to download "Black Box" of vehicles during investigation |

# Sheriff- North Tower (3141)

| FY2023 Adopted Budget | Request Type                 | Total              |
|-----------------------|------------------------------|--------------------|
| \$31,581,282          | Operating                    | \$0                |
|                       | Equipment/IT                 | \$504,851          |
|                       | Personnel                    | \$763,776          |
|                       | <b>Total Funding Request</b> | <b>\$1,268,627</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- North Tower (3141)

| Type          | Request Name                                  | Qty. | FTE | Amount  | Request Description  |
|---------------|---|------|-----|---------|--|
| Equipment     | Digital Radios                                | 15   |     | 52,230  | We are switching over to the digital radio system from analog. The team will need additional radios so that all members have access to radios while transporting inmates and carrying on their daily assignments.                                  |
| New Positions | Detention Service Officers                    |      | 30  | 763,776 | DSO Positions (30 Part-time) - to be used 8 hours a day, average 3 days per week & \$20.40 /hour.  |
| Equipment     | Feeder Ports                                  | 1    |     | 363,088 | Feeder port installation for 123 cells in restriction tanks and holdovers - In order to keep our facility safe and secure I am requesting the addition of feeder ports to various areas in the North Tower Jail.                                   |
| Equipment     | Ice Dispenser, Ice Maker, and Water Dispenser | 1    |     | 8,683   | The current ice machine in the North Tower detail room is inoperable, no longer serviceable by maintenance, very dirty on the inside and in need of replacement. This is necessary so the officers have a safe hygienic place to get ice and water |

# Sheriff- West Tower (3142)

| FY2023 Adopted Budget | Request Type                 | Total           |
|-----------------------|------------------------------|-----------------|
| \$18,883,706          | Operating                    | \$0             |
|                       | Equipment/IT                 | \$98,272        |
|                       | Personnel                    | \$0             |
|                       | <b>Total Funding Request</b> | <b>\$98,272</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- West Tower

| Type      | Request Name      | Qty. | FTE | Amount | Request Description   |
|-----------|-------------------|------|-----|--------|---|
| Equipment | Solyx Mirror Film | 4    |     | 46,918 | The West Tower is needing solyx mirror film placed on the windows to comply with Texas Commission on jail standards rule of adults not being in site and sound of juveniles. The West Tower jail facility is unable to abide by TCJS standards due to the two gyms for recreation is violating TCJS standards and gives direct view for males into juveniles housing units and males can see inside females housing units. The window tint will prevent this. |

# Sheriff- Central Intake (3147)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$15,768,395          | Operating                    | \$0              |
|                       | Equipment/IT                 | \$109,000        |
|                       | Personnel                    | \$0              |
|                       | <b>Total Funding Request</b> | <b>\$109,000</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Central Intake

| Type      | Cost Center | Request Name                 | Qty. | FTE | Amount  | Request Description   |
|-----------|-------------|------------------------------|------|-----|---------|---|
| Equipment | 3147        | Work Application (Quickbase) | 1    |     | 109,000 | Request Quickbase be purchased to digitize forms, evaluations, statistical data and other information that is used or could be used for work-product analysis and more efficient communication. This product is versatile and will allow us to consolidate most of our forms and data collection into one system. |

# Sheriff- Commissary (3151)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| Not Budgeted          | Operating                    | \$0              |
|                       | Equipment/IT                 | \$262,203        |
|                       | Personnel                    | \$50,146         |
|                       | <b>Total Funding Request</b> | <b>\$312,349</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Commissary (3151)

| Type         | Request Name                        | Qty. | FTE | Amount  | Request Description   |
|--------------|-------------------------------------|------|-----|---------|---|
| Equipment    | Inmate Program Building Renovations | 1    |     | 199,775 | Increased staffing/not enough office space to meet growing demand.            |
| New Position | Secretary                           |      | 1   | 50,146  | Assistance needed with scheduling, typing, KRONOS, class calendars (Grade 6). |

# Sheriff- Central Kitchen (3152)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$11,000,408          | Operating                    | \$0              |
|                       | Equipment/IT                 | \$87,953         |
|                       | Personnel                    | \$148,807        |
|                       | <b>Total Funding Request</b> | <b>\$236,760</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Central Kitchen

| Type         | Request Name                               | Qty. | FTE | Amount | Request Description  |
|--------------|--|------|-----|--------|--|
| Equipment    | Retherm Units/ Retherm and Holding Cabinet | 3    |     | 37,416 | Holds 18-18"x26", Stainless Steel, 5" casters, 2-doors - Retherm units are needed in the kitchens, 2 at Sterrett Kitchen and 1 at Cook Chill to replace retherms that are excessively worn and at the end of their service life. Retherms are essential for the operations to heat food.   |
| Equipment    | Electric Pallet Truck                      | 2    |     | 27,520 | 27" by 48" forks, key switch, industrial battery , charger, warranty. - Pallet jacks are critical and essential equipment for the Lew Sterrett Kitchen and Cook Chill operations. They are used to move food and supplies throughout the facilities to ensure productivity and efficiency. |
| New Position | Detention Service Officer                  |      | 1   | 68,856 | The Sterrett Kitchen needs a FT DSO to oversee the preparation of medical diets. Medical diets are becoming increasingly complex.  |
| New Position | Detention Service Supervisor               |      | 1   | 79,951 | A second DSS is requested for the Cook Chill/Laundry facility to assist in the performance of the numerous responsibilities required of the DSS at the facility.   |

# Sheriff- Jail Medical (3155)

| FY2023 Adopted Budget | Request Type                 | Total            |
|-----------------------|------------------------------|------------------|
| \$13,043,472          | Operating                    | \$0              |
|                       | Equipment/IT                 | \$130,128        |
|                       | Personnel                    | \$239,852        |
|                       | <b>Total Funding Request</b> | <b>\$369,980</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- Jail Medical

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| Type          | Request Name                  | Qty. | FTE | Amount  | Request Description  |
|---------------|-------------------------------|------|-----|---------|--|
| Equipment     | Kaivac Machines               | 1    |     | 17,181  | Needed to maintain the cleanliness of the ground and 1st floors, to follow jail standards - Sanitation Plan.   |
| New Positions | Detention Service Supervisors |      | 3   | 239,852 | Staffing Analysis - Need additional Supervisors for shift relieve. Supervisors are working under staff and working to cover two floors in the Gill-Hernandez unit. Additional staff is needed. |

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# Sheriff- NTATTF (Grant Funded) & DCIM

| Request Type                 | Total            |
|------------------------------|------------------|
| Operating                    | \$0              |
| Equipment/IT                 | \$196,933        |
| Personnel                    | \$378,382        |
| <b>Total Funding Request</b> | <b>\$575,315</b> |

Furniture request have been added to a separate list to be reviewed by OBE.

IT Equipment request will be reviewed by Information Technology.



# Sheriff- NTATTF

| Type          | Request Name  | Qty. | FTE | Amount  | Request Description  |
|---------------|---------------|------|-----|---------|--|
| Equipment     | Ford Explorer | 2    |     | 180,000 | New Ford Explorers due to increase in Personnel.   |
| New Positions | Deputy        |      | 4   | 387,382 | The task force is requesting additional personnel to make up for the cuts received in the past 10 years (had 8 detectives now down to 3 detectives). We have 2 additional detectives that help 1 day per week. This makes it very difficult to do special operations such as bait operations. The task Force has started investigating dealership fraud within the last month and has successfully arrested 2 individuals and charged them with 5 felonies, this is just from 1 dealership. We would like to expand to all dealerships in our coverage area. |