

# Thursday, June 15

FY2024 Budget Executive Team Presentations

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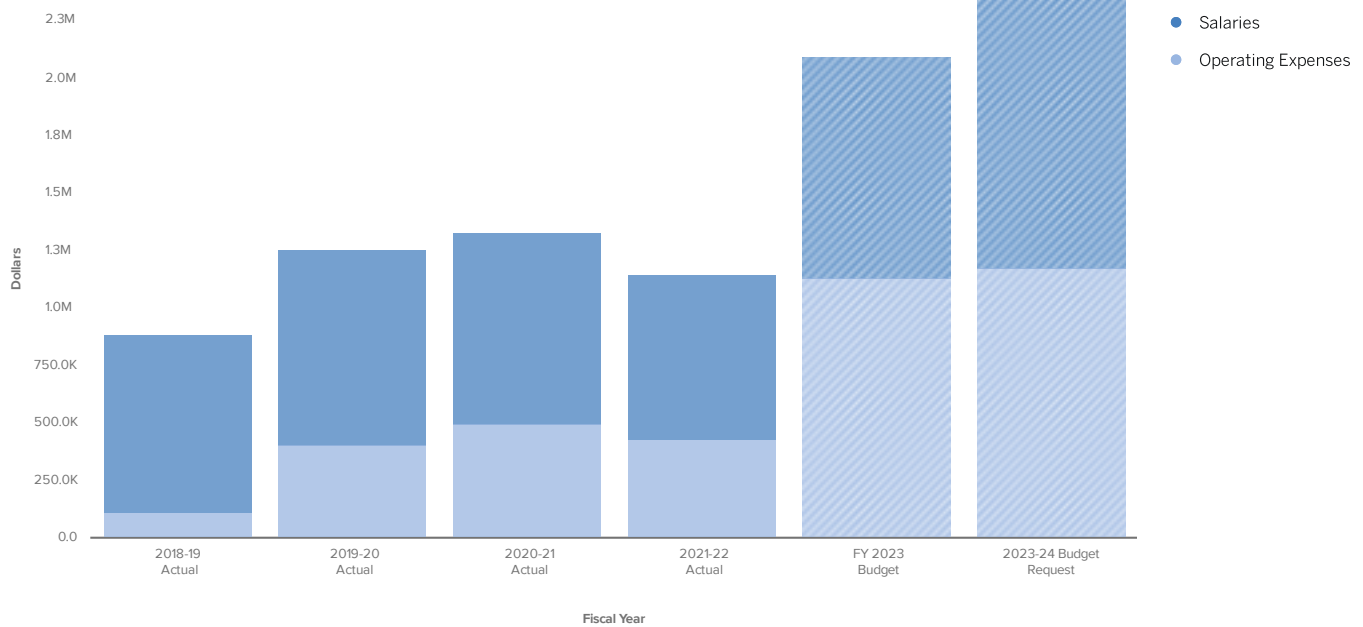
## Directions:

- 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.

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

## Probate Investigators

Visualization



### Department View: Probate Investigators

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$771,855	\$848,571	\$832,676	\$716,759	\$962,173	\$1,168,225
<b>Operating Expenses</b>	\$112,677	\$407,825	\$497,800	\$428,823	\$1,131,698	\$1,174,138
<b>TOTAL</b>	<b>\$884,533</b>	<b>\$1,256,396</b>	<b>\$1,330,476</b>	<b>\$1,145,582</b>	<b>\$2,093,871</b>	<b>\$2,342,363</b>

Probate Investigators FY2024 Request [<<Presentation>>](#)

**Personnel - \$244,306**

**Two (2) Probate Court Investigator - \$178,560**

- Each investigator is currently reviewing and investigating 1000 guardianships per year (minimum 6 hrs. per investigation). Each investigator has on average 25 difficult cases that require more than 6 hrs. per case per year. A deficit of more than 4000 hours per investigator

**Administrative Assistant - \$65,745**

Administrative Assistant is needed to assist Director of Operations for Probate Courts and act as legal assistant/paralegal

**Operations - \$42,000**

**Conference/Staff Development - \$12,500**

- New line item requested to comply with continuing educational needs of the Probate Investigators office

**Dues & Subscriptions - \$4,000**

- New line item requested to comply with continuing educational needs of the Probate Investigators office

**Business Travel - \$20,000**

- New line item requested to comply with continuing educational needs of the Probate Investigators office

**Interpreter Fees - \$2,500**

- New line item needed for cost of interpreters to assist Court Investigators with their investigations for individuals who do not speak English, either as a second language or fluently

**Books & Supplements - \$2,500**

- To meet expected increase in expenses

**Office Supplies - \$1,000**

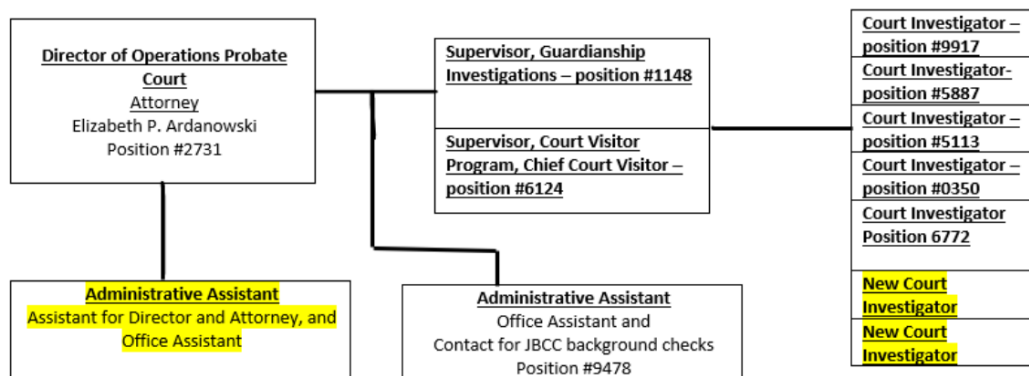
- To meet expected increase in expenses

**Equipment & IT - \$0**



# Probate Investigators

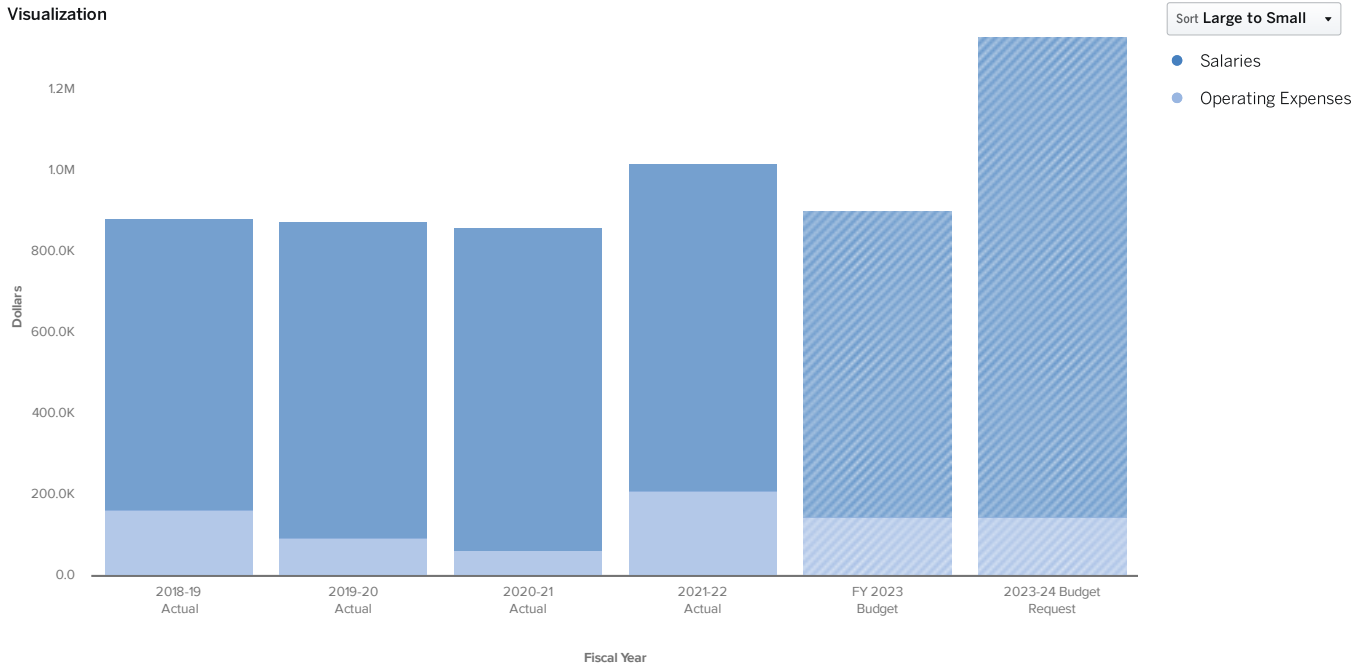
Proposed Organizational Chart



*Above: Probate Investigators Proposed Organizational Chart*

# Probate Court #1

Visualization



## Department View: Probate Court #1

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$718,861	\$784,307	\$794,733	\$807,901	\$756,097	\$1,183,556
<b>Operating Expenses</b>	\$164,529	\$94,548	\$63,715	\$210,707	\$147,016	\$145,663
<b>TOTAL</b>	<b>\$883,390</b>	<b>\$878,854</b>	<b>\$858,447</b>	<b>\$1,018,608</b>	<b>\$903,113</b>	<b>\$1,329,219</b>

## Probate Court #1 FY2024 Request - \$396,245 <<Presentation>>

*FY2024 requests represent a 43.9% increase from FY2023 Adopted Budget*

### Personnel - \$394,245

**1 - Reclass - \$11,681 - Docket Coordinator (Clerk IV, Gr. 8) to Court Coordinator I**

**2 - New Position - \$77,613 - Guardianship Coordinator**

- Temporary position funded by ARP

**3 - New Position - \$75,455 - Probate Auditor**

- Based on recommendation from Office of Court Administration's 2022 report and increased workload an additional Probate Auditor is needed

**4 - New Position - \$57,162 - Docket Coordinator**

**5 - Briefing Attorney - \$172,334 - Briefing Attorney**

### Operations - \$2,000

### Office Supplies - \$2,000

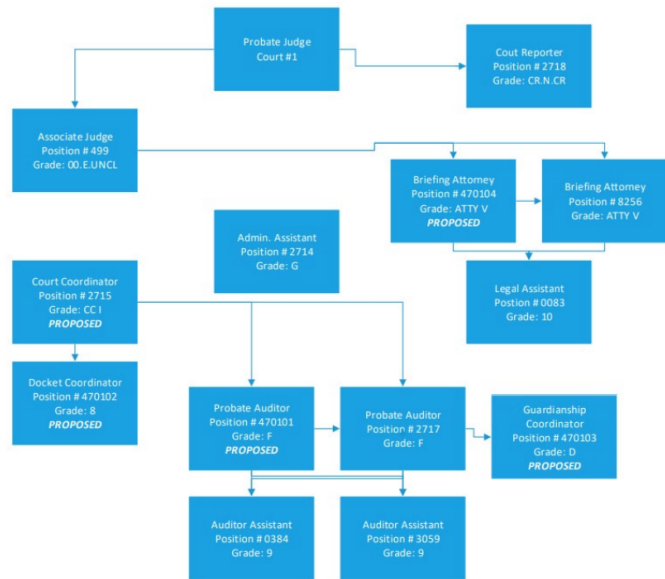
- Adjustment for increase in cost of office supplies and addition of one new employee

### Equipment & IT - \$0



# Probate Court #1

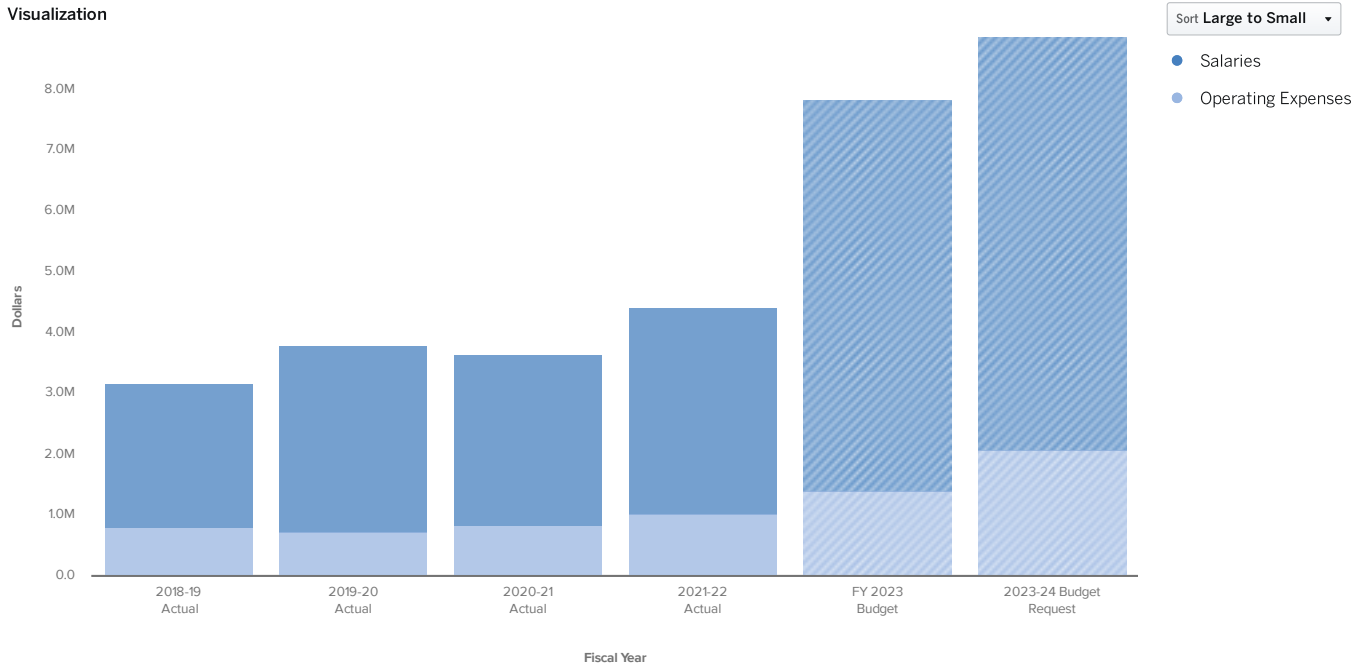
## Proposed Organizational Chart



*Above: Probate Court #1 Proposed Organizational Chart*

# Human Resources & HR Compensation

Visualization



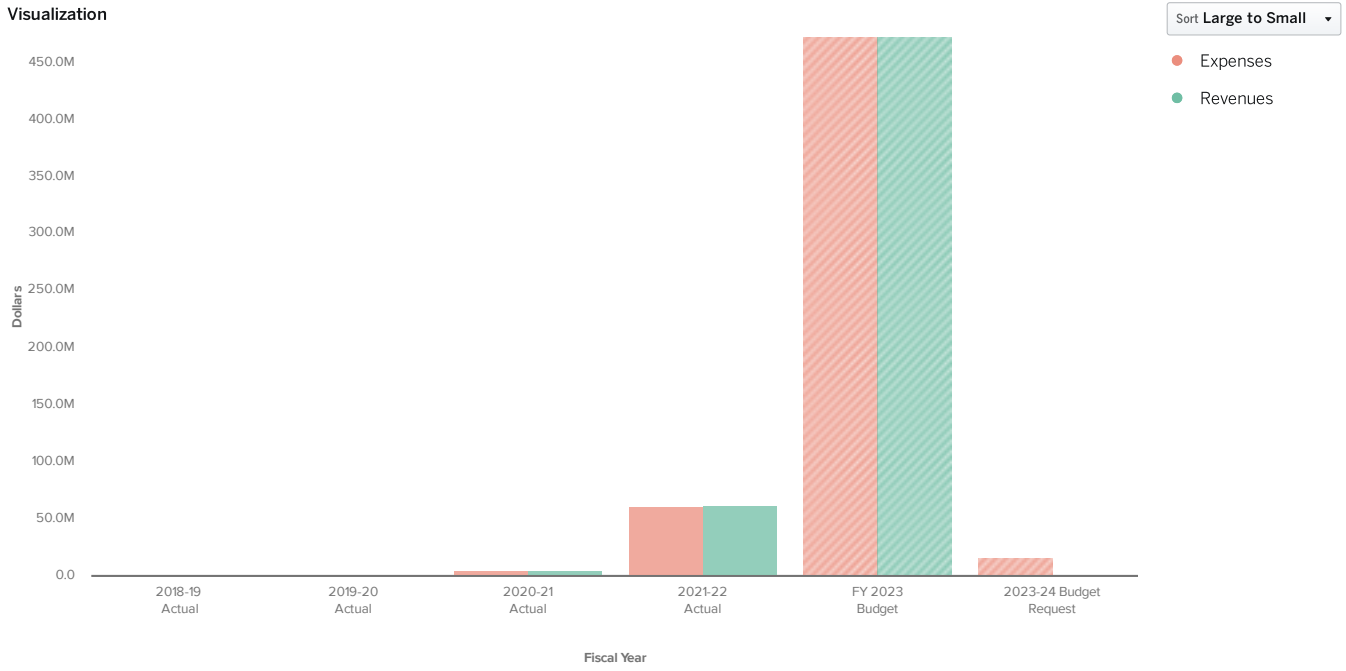
## Department View: Human Resources

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$2,359,006	\$3,058,038	\$2,796,747	\$3,405,123	\$6,429,163	\$6,769,919
<b>Operating Expenses</b>	\$806,992	\$738,225	\$840,686	\$1,019,849	\$1,397,877	\$2,081,932
<b>TOTAL</b>	<b>\$3,165,998</b>	<b>\$3,796,263</b>	<b>\$3,637,434</b>	<b>\$4,424,972</b>	<b>\$7,827,040</b>	<b>\$8,851,851</b>

## Human Resources FY2024 Request

# American Rescue Plan

## Visualization



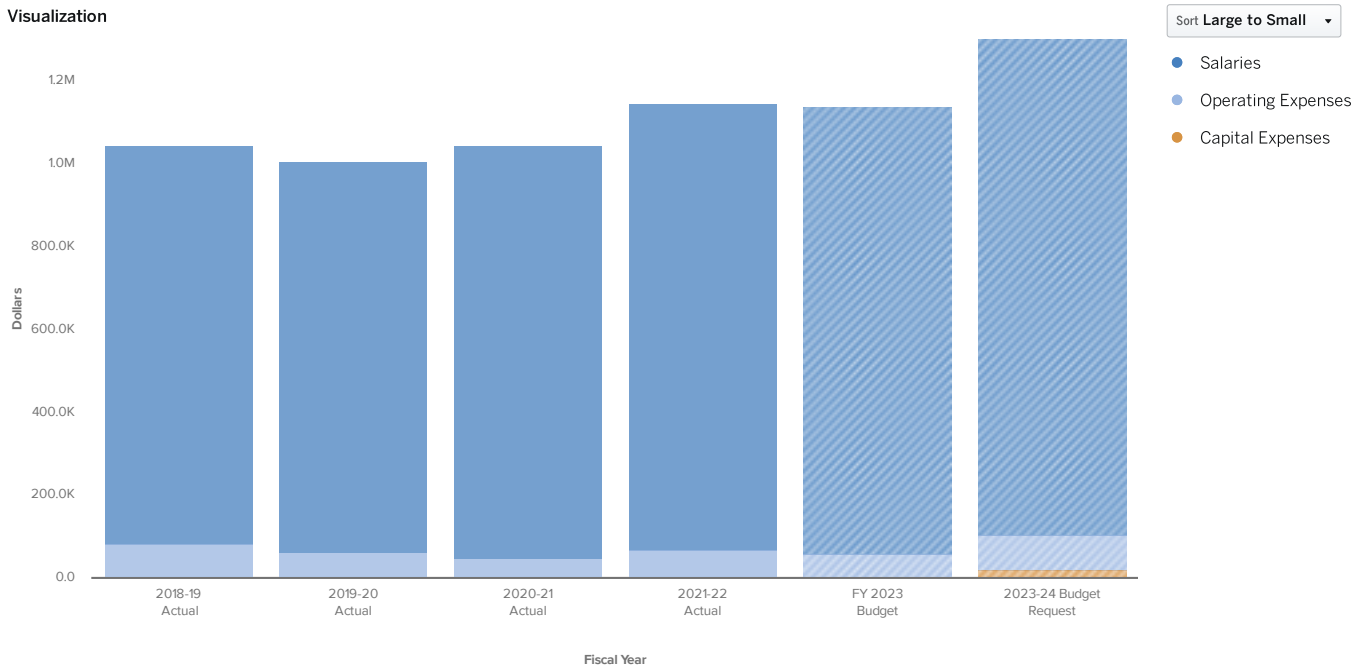
### Revenue vs. Expenses; American Rescue Plan

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Revenues</b>	\$0	\$0	\$4,287,701	\$62,161,091	\$471,618,088	\$0
<b>Expenses</b>	\$0	\$0	\$4,275,892	\$60,916,237	\$471,618,088	\$16,162,409
<b>REVENUES LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,809</b>	<b>\$1,244,854</b>	<b>\$0</b>	<b>-\$16,162,409</b>

## FY2024 American Rescue Plan

# Justice of the Peace 1-1

Visualization



## Department View: Justice of the Peace 1-1

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$960,162	\$943,957	\$996,512	\$1,078,215	\$1,080,020	\$1,195,487
<b>Operating Expenses</b>	\$82,782	\$62,518	\$48,366	\$67,629	\$59,473	\$84,539
<b>Capital Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>TOTAL</b>	<b>\$1,042,944</b>	<b>\$1,006,475</b>	<b>\$1,044,879</b>	<b>\$1,145,844</b>	<b>\$1,139,493</b>	<b>\$1,300,026</b>

## Justice of the Peace 1-1 FY2024 Request - \$207,401 <<Presentation>>

*FY2024 requests represent 18.2% increase from FY2023 Adopted Budget*

### Personnel - \$156,901

#### Two (2) Clerk II - \$100,806

- Requesting two new clerk II positions to assist with the workflow of the office utilizing odyssey. The new system has caused a hardship on the office causing current employees to work overtime to keep the flow of the office running with processing cases.

#### Reactivate Senior Secretary - \$50,403

- In November of 2018, Judge Jones decided to deactivate the position with being able to reactivate at any time. He is now wanting to reactivate that position and place someone in the position. The position was a clerk II (position# 1169), grade 6 that was taken down to a Clerk II and both Deputy Chief clerks received a raise due to both Chief Clerks were sharing the responsibilities.

### Operations - \$26,500

#### Equipment & IT - \$24,000

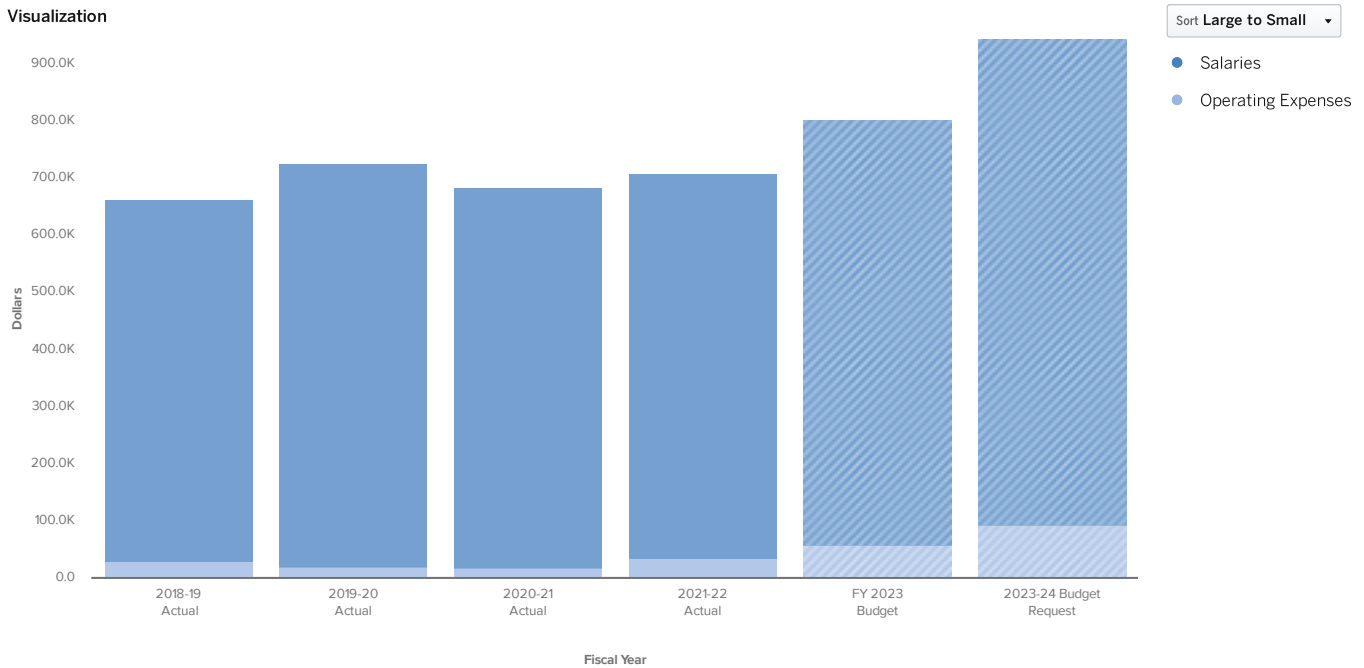
##### Computer Hardware Less Than \$5000 - \$23,217

- \$2,632 - Fourteen (14) Leitner Over-the-Head Wireless Headset- \$188.00. Operate call center through Cisco Jabber and need wireless headset for the clerks to always remain logged into the call center even if they are away from their desk

- \$585 - Nine (9) Dual-Way Audio Window Speaker Intercom System Bank Office Counter
- \$20,000 - Court Case Display Electronic Board

# Justice of the Peace 1-2

## Visualization



### Department View: Justice of the Peace 1-2

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$632,885	\$705,140	\$665,815	\$672,424	\$743,226	\$849,252
<b>Operating Expenses</b>	\$29,361	\$19,650	\$18,432	\$35,206	\$58,147	\$92,736
<b>TOTAL</b>	<b>\$662,246</b>	<b>\$724,791</b>	<b>\$684,247</b>	<b>\$707,631</b>	<b>\$801,373</b>	<b>\$941,988</b>

## Justice of the Peace 1-2 FY2024 Request - \$135,871 <<Presentation>>

*FY2024 requests represent a 17% increase over FY2023 Adopted Budget*

### Personnel - \$100,806

#### Two (2) Clerk II - \$100,806

- Requesting two new clerk II positions needed volume of work relating to the new Odyssey System and Marriage License Intake/Production. The new case management system has caused hardship on the current staff; requiring overtime to keep the flow of the office running with processing new cases and use of 2 temporary staff

### Operations - \$24,775

#### Equipment & IT - \$10,290

##### Three (3) Rapid Time Stamp Machines - \$1,080

- Requires replacement of major parts such as, circuit boards, plates and broken parts causing the ribbon to tear.

##### Four (4) Dual-Way Audio Window Speaker Intercom System - \$264

- This is a safety issue. The protective glass causes communication to be muffled. As a result, the clerks are standing near the glass to hear or yelling. Often times, the clerks must leave the protected area and go into the lobby

##### HP LaserJet Enterprise MFP M634z - \$4,969

- for Courtroom - The current printer is insufficient. Most times the printer doesn't work.

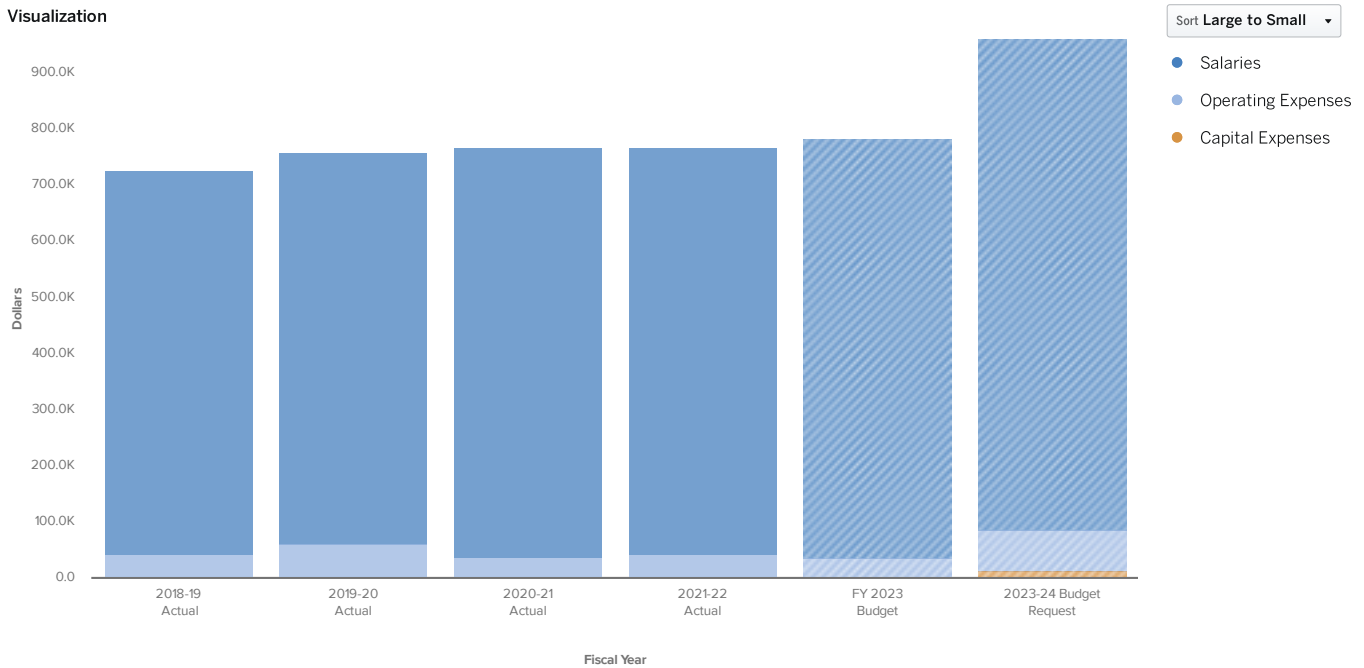
##### Promethean Board

- Will allow jurors to review different forms of digital evidence. Currently, the court does not have any means to show digital evidence for jurors to review



# Justice of the Peace 4-1

## Visualization



### Department View: Justice of the Peace 4-1

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$683,477	\$698,223	\$729,207	\$723,976	\$747,083	\$873,146
<b>Operating Expenses</b>	\$41,844	\$60,810	\$37,326	\$42,702	\$37,032	\$74,383
<b>Capital Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$12,061
<b>TOTAL</b>	<b>\$725,321</b>	<b>\$759,033</b>	<b>\$766,533</b>	<b>\$766,678</b>	<b>\$784,115</b>	<b>\$959,590</b>

## Justice of the Peace 4-1 FY2024 Request - \$161,969 <<Presentation>>

*FY2024 requests represent a 20.7% increase over FY2023 Adopted Budget*

### Personnel - \$106,498

#### 1 - New Position - Two (2) Clerk II - \$106,498

- One (1) Clerk II to support the increase of filings and load for the civil department; 1 Clerk II to accept e-files and support increase of traffic tickets.

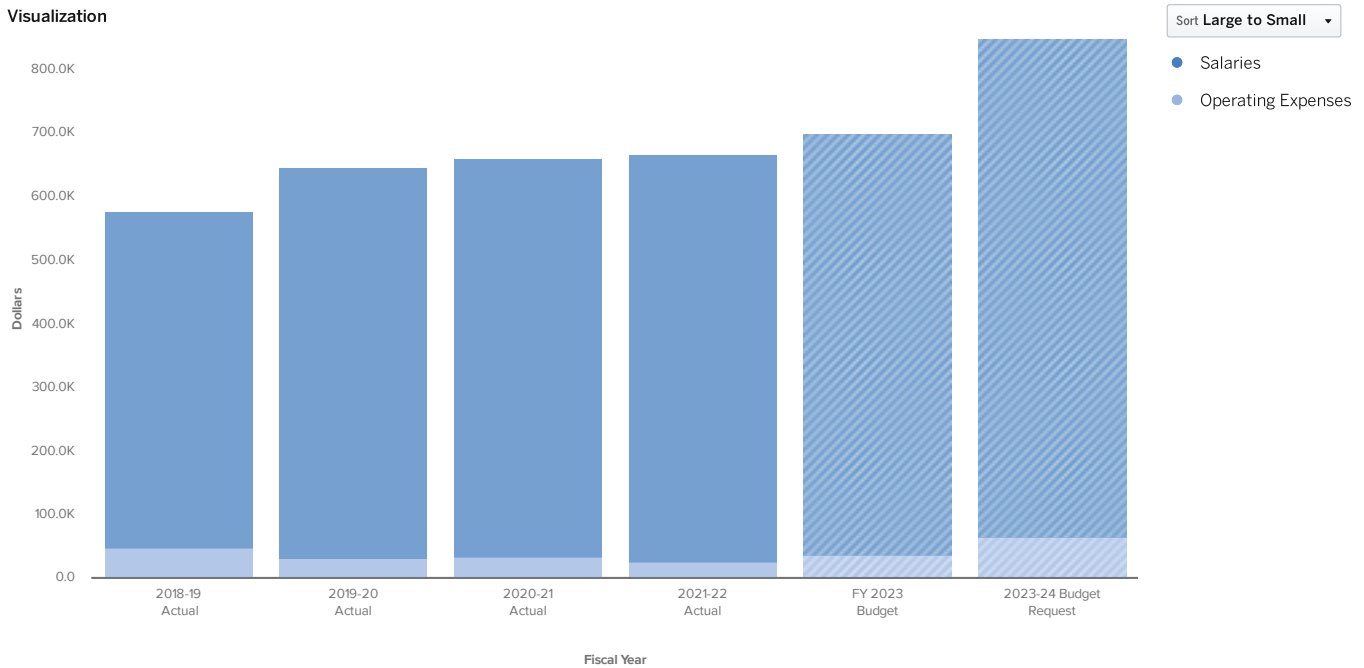
### Operations - \$41,410

### Equipment & IT - \$14,061

### Workstations for additional personnel - \$12,061

# Justice of the Peace 4-2

## Visualization



### Department View: Justice of the Peace 4-2

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Salaries</b>	\$531,022	\$615,078	\$626,869	\$641,114	\$663,509	\$781,925
<b>Operating Expenses</b>	\$46,713	\$30,742	\$34,160	\$26,910	\$37,880	\$66,044
<b>TOTAL</b>	<b>\$577,735</b>	<b>\$645,820</b>	<b>\$661,029</b>	<b>\$668,024</b>	<b>\$701,389</b>	<b>\$847,969</b>

## Justice of the Peace 4-2 FY2024 Request [<< Presentation >>](#)

*FY2024 requests represent a 19.2% increase over FY2023 Adopted Budget*

### Personnel - \$106,498

#### Two (2) Clerk II - \$106,498

- JP 4-2 has the smallest court JP staff in Dallas County. Increase of case filings since 2020. Increase in court revenue since 2020.

### Operations - \$23,072

#### Equipment & IT - \$5,105

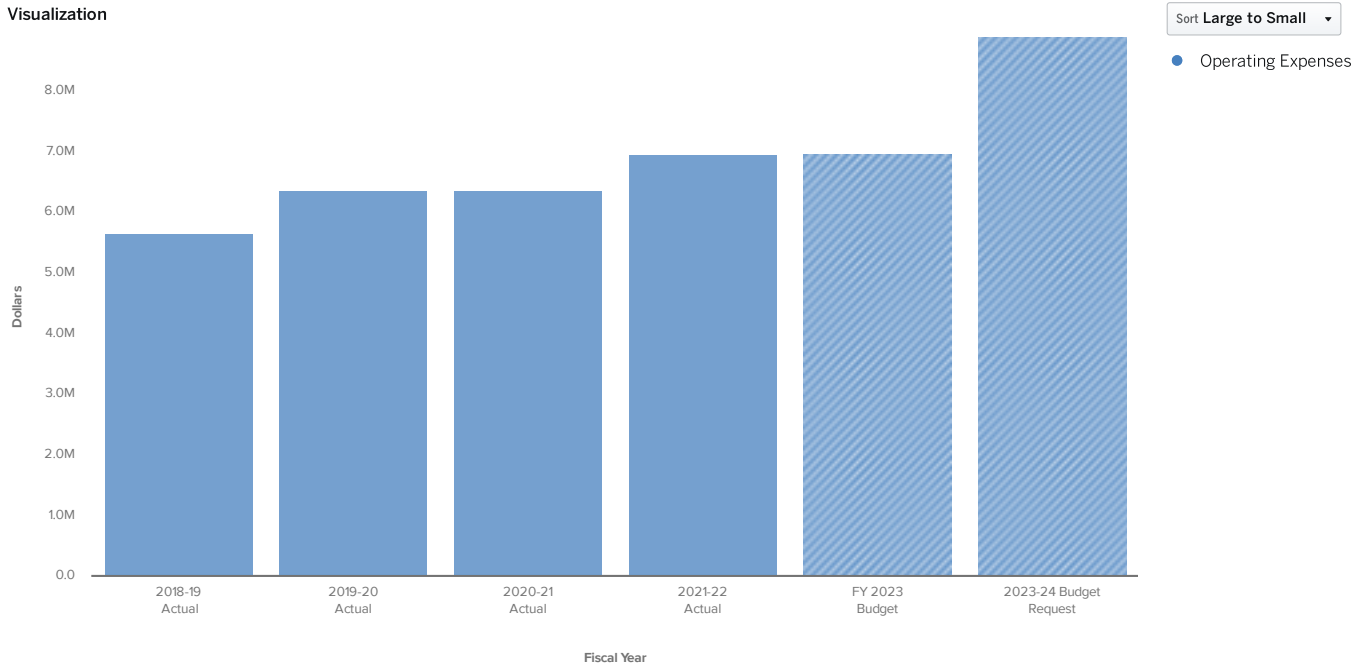
#### One (1) Clerk Workstation - \$4,654

- Monitor, Printer, Desk, Chair, Scanner

#### Two (2) Desk Chairs - \$450

# Cash Match for Grants

Visualization



## Department View: Cash Match for Grants

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
<b>Operating Expenses</b>	\$5,649,645	\$6,356,907	\$6,356,907	\$6,957,907	\$6,957,907	\$8,879,313
<b>TOTAL</b>	<b>\$5,649,645</b>	<b>\$6,356,907</b>	<b>\$6,356,907</b>	<b>\$6,957,907</b>	<b>\$6,957,907</b>	<b>\$8,879,313</b>

## Cash Match for Grants FY2024 Overview - \$1,921,406 [<<Presentation>>](#)

*FY2024 requests represent a 28% increase over FY2023 Adopted Budget*