

Tuesday, June 13

FY2024 Budget Executive Team Presentations

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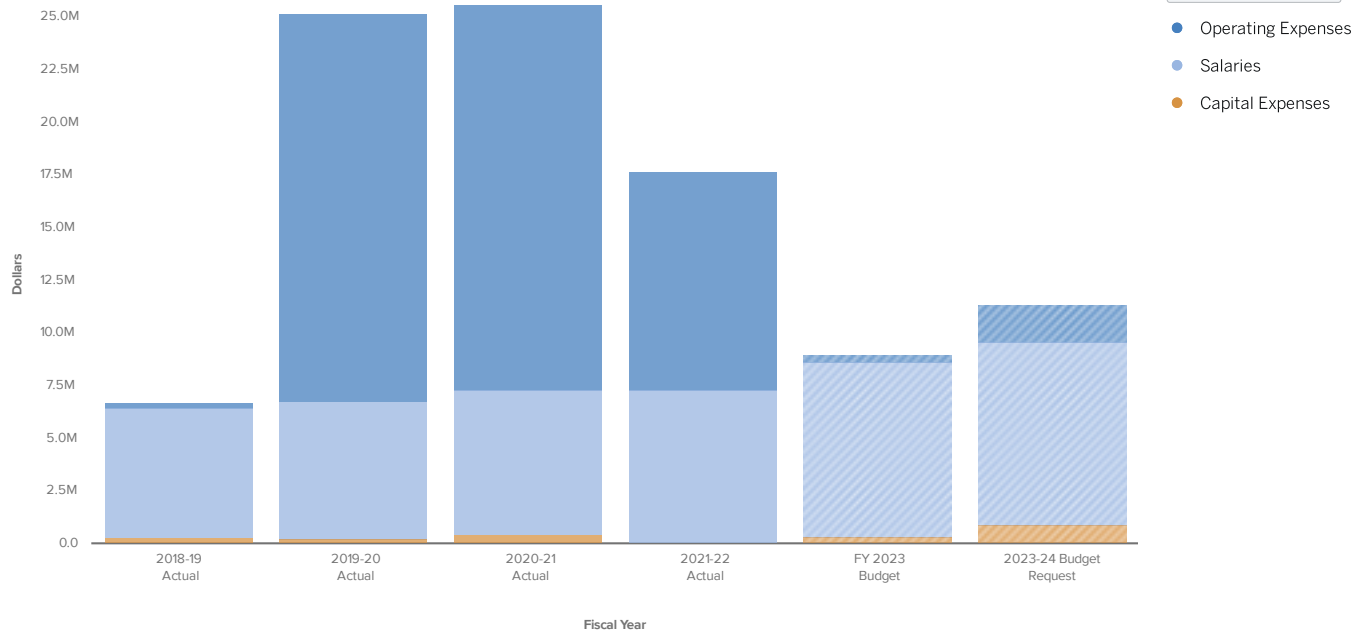
Directions:

- 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...

Public Works

Visualization



Department View: Public Works

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$6,181,831	\$6,489,507	\$6,877,473	\$7,324,745	\$8,267,239	\$8,683,182
Operating Expenses	\$230,712	\$18,431,598	\$18,264,557	\$10,349,375	\$379,143	\$1,808,090
Capital Expenses	\$283,091	\$264,715	\$423,897	\$0	\$350,000	\$881,600
TOTAL	\$6,695,633	\$25,185,820	\$25,565,926	\$17,674,120	\$8,996,382	\$11,372,872

Equipment & IT

| \$1,726,981 difference from FY2023 Budget

Top 10 Equipment & IT Itemizations -

- Ref 030: Sign Shop Storage; Conex Boxes [2@\$175,000]
- Ref 031: Bluetooth GPS for use with Mobile Devices [1@\$5,750]
- Ref 032: Dell Surface Equivalent w/ cell service for field data [3@\$3,500]
- Ref 034: Non-CADD User Workstation (DT 7090 32GB enhanced) [8@\$3,000]
- Ref 035: iPads [18@\$3,000]
- Ref 036: Laptop - Dell Latitude 5520 [1@\$2,000]
- Ref 037: Laptop safety holder [7@\$700]
- Ref 038: Stream Gauges [4@\$10,000]
- Ref 039: Headlight.com [1@\$25,000]
- Ref 040: LiDAR [1@\$700,000]

Operations

| \$233,566 difference from FY2023 Budget

Top 10 Operations Itemizations (sorted by Amount):

- Ref 024: Striping and painting supplies [1@\$60000]
- Ref 119: Office Supplies [1@\$54000]
- Ref 120: Painting Supplies [1@\$50000]
- Ref 025: Plotter Supplies [1@\$46000]
- Ref 115: Fuel [1@\$45000]
- Ref 125: Other Professional Fees [1@\$35000]
- Ref 141: County Auto Maintenance [1@\$30000]
- Ref 123: License and Permit Fees [1@\$26500]
- Ref 006: Training: Tacera; TFMA; APA & PBP (planning); MUTCD [1@\$25000]
- Ref 117: Printing [1@\$19000]

Personnel

New Positions Being Repurposed - (includes Salaries and Benefits)

- Finance and Contracts Coordinator – Oracle & Grants (Positions #4411 & 0301) (Grade F) (\$95,373)
 - Justification: New position being repurposed to provide more flexibility for Oracle Fusion, and to ensure compliance with grant-funding for all projects.
- Program Manager (x2) (Positions #4442 & 7588) (Grade PE6) (\$240,231)
 - Justification: New position being repurposed to provide more flexibility for Oracle Fusion and provide additional leadership for the innovative County, City, and City-Plus project delivery approach.

New Positions

- Interns (x4)
 - (x2) DM \$32.07 /hr
 - (x2) PE1 \$36.25/hr
 - Justification: Provide an internship opportunity through coordination with DISD, or other local schools and local colleges. Prepare individuals with the skills that can be applied to future jobs in the public sector infrastructure industry. Provide an opportunity for broader professional experience related to the civil engineering profession and the public service aspect.

| Estimated cost for interns - \$140,000

Reclassifications

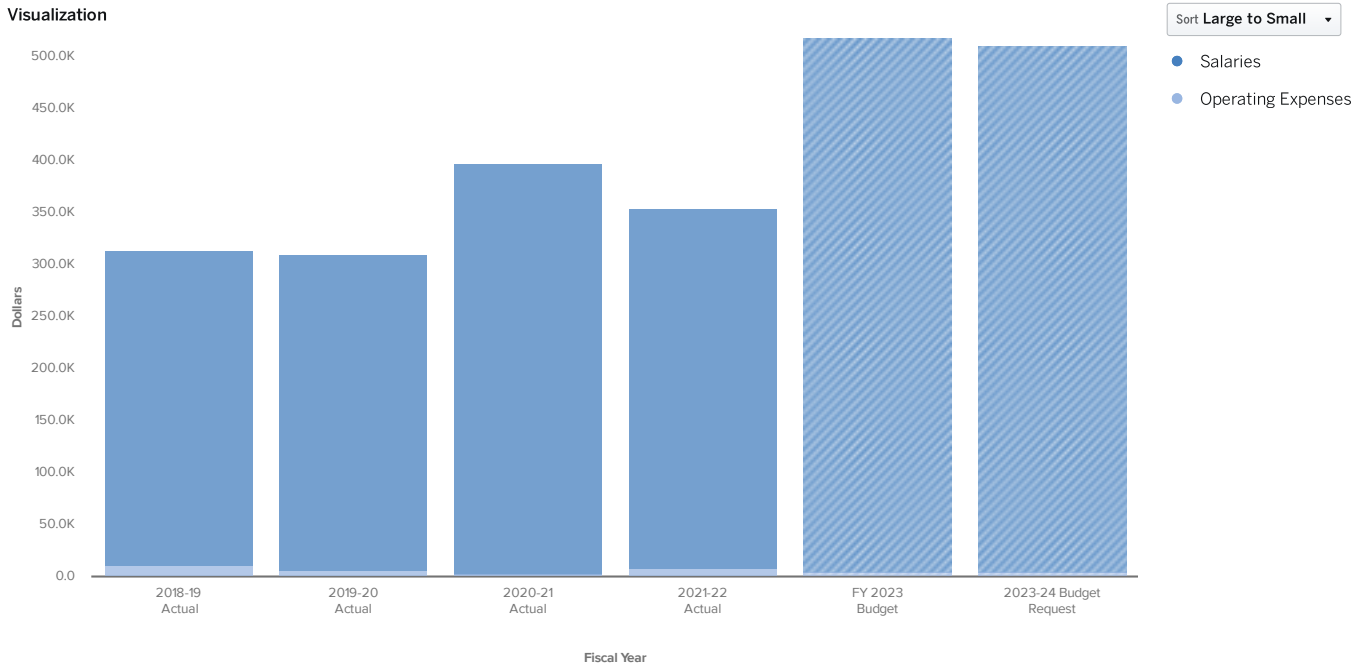
- Assistant Director - Program Engineering & Management Division (#0230) (PEMD)
 - Justification: The position roles and responsibilities will remain the same; however, the reclassification will provide more flexibility in working with Oracle Fusion team and refocused County-led, City-led, and City-Plus Led project delivery approach. Initially this position required the engineering license in order to facilitate and manage engineering and technical projects. Currently, this role is needed to handle financial and program management responsibilities, especially in reviewing City and City Plus-Led projects.

Retitled Positions:

- Inspector (x4)
 - Position #0358 - Title: Utility Inspector - Currently Construction Inspector
 - Position #4102 - Title: Utility Inspector - Currently Construction Inspector
 - Position #0372 - Title: Field/Trails Inspector - Currently Construction Inspector
 - Position #4096 - Title: Senior Flood Plain Field/Trails Inspector - Currently Construction Inspector
 - Justification: Construction Inspectors (x3) and Senior Construction Inspector (x1) reclassified to Utility Inspector (x2), Senior Flood Plain Field/Trails Inspector (x1) and Field/Trails Inspector (x1) Retitled to provide more efficiency and effectiveness with inspections, ARPs, Trails, Utilities and other project requirements in 5-Phase Project Delivery.

Veteran Services

Visualization



Department View: Veteran Services

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$302,544	\$304,189	\$395,372	\$345,122	\$513,378	\$506,264
Operating Expenses	\$11,479	\$5,620	\$2,943	\$8,394	\$4,540	\$4,540
TOTAL	\$314,022	\$309,809	\$398,315	\$353,516	\$517,918	\$510,804

FY2024 requests represent a 5.1% increase over FY2023 Adopted Budget

Operations

- Attending two (2) required training annually (\$12,045)
- Increased cost of dues per Veteran Services Officer (\$100/ea; \$500 total).

Personnel

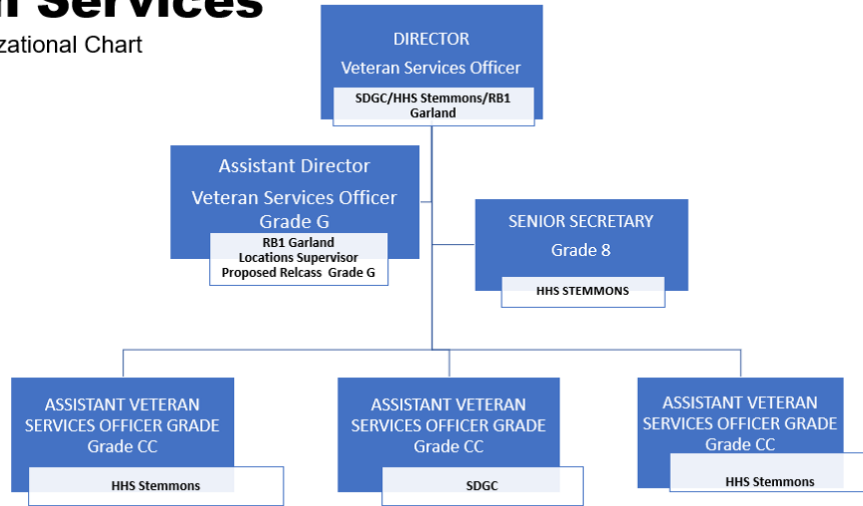
Reclassification -

- Assistant Director for Operations (Grade FF to Grade G; \$14,020)
 - Justification: The Lead Assistant Veteran Services Officer position was created in 2010 as the officer supervisor for the department. At that time, the responsibility for oversight was for 76,000 Veterans living in the county. This was to ensure office oversight, as the Department Director performed offsite duties within the community. Currently, this oversight has grown to over 109,000 Veterans within the community. This Lead Assistant Veteran Services Officer oversight role now includes operational duties with federal and state agencies, policy creation and revision, and complete operational supervision of department programs. This growth to over 109,000 has made Dallas County the 4th largest Veteran population in the state. An increase in the benefit platform, resources, daily operations of the department, and the overall commitment to ensuring Veterans of the County are aware of and are receiving their benefits is essential. The duties of the Lead Assistant Veteran Services Officer are currently more in-line with that of an Assistant Director. The overall duties are more consistent with operations as opposed to only staff training and supervision. This reclassification will also help to leverage the workload between the Director and next person in charge. This will also help to shrink the gap in compensation between the two leadership positions.



Veteran Services

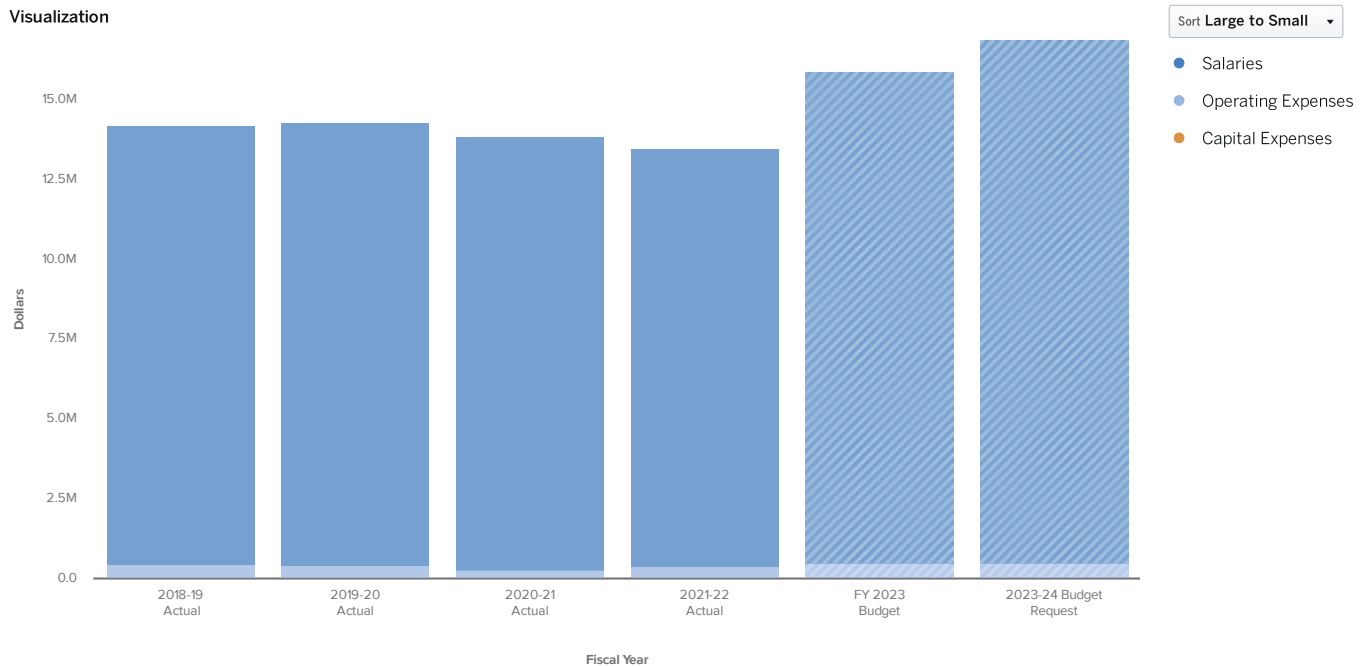
Proposed Organizational Chart



Above: Veteran Services Proposed Organizational Chart

District Clerk

Visualization



Department View: District Clerk

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$13,713,381	\$13,866,998	\$13,556,339	\$13,076,831	\$15,380,230	\$16,365,585
Operating Expenses	\$438,813	\$417,062	\$308,566	\$382,723	\$479,495	\$480,428
Capital Expenses	\$11,349	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,163,542	\$14,284,060	\$13,864,905	\$13,459,554	\$15,859,725	\$16,846,013

FY2024 requests represent a 3.5% increase over FY2023 Adopted Budget

Personnel

Reclassification

- Six (6) Clerical Assistant I (Grade 4) to Clerk II (Grade 6) (\$34,195)
- Thirty-four (34) Clerk I (Grade 5) to Clerk II (Grade 6) (\$101,837)
- Nine (9) Clerk II (Grade 6) to Clerk III (Grade 7) as part of the Magistrate Court reorganization
- Four (4) Clerk III (Grade 7) to Clerk IV (Grade 8) as part of the Magistrate Court reorganization

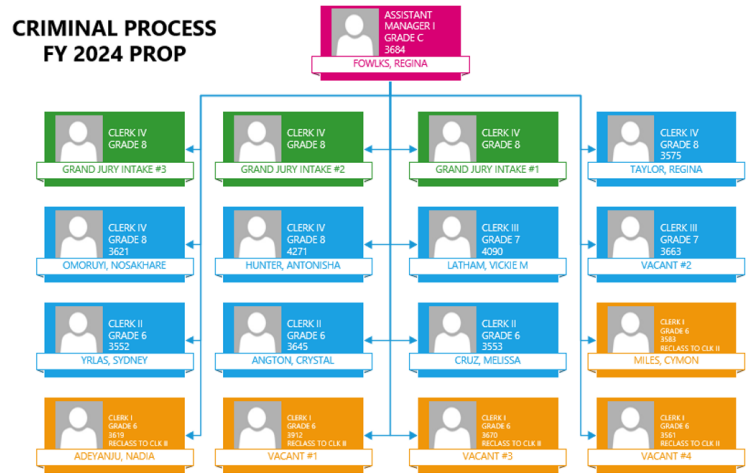
New Positions

- Three (3) Clerk IV (\$171,486)
 - Justification: District Attorney Grand Jury Intake Division is transferring case initiation duties to the District Clerk's office. Currently the District Clerk's office does not have the capacity to handle this new responsibility.
- Three (3) Process Support Supervisor III (\$219,258)
 - Justification: Needed to assist the Criminal Courts Manager in handling the implementation of Odyssey Criminal Case Management, expanded eligibility for non-disclosure orders, as well as overseeing the extensive new reporting requirements for court filings



District Clerk

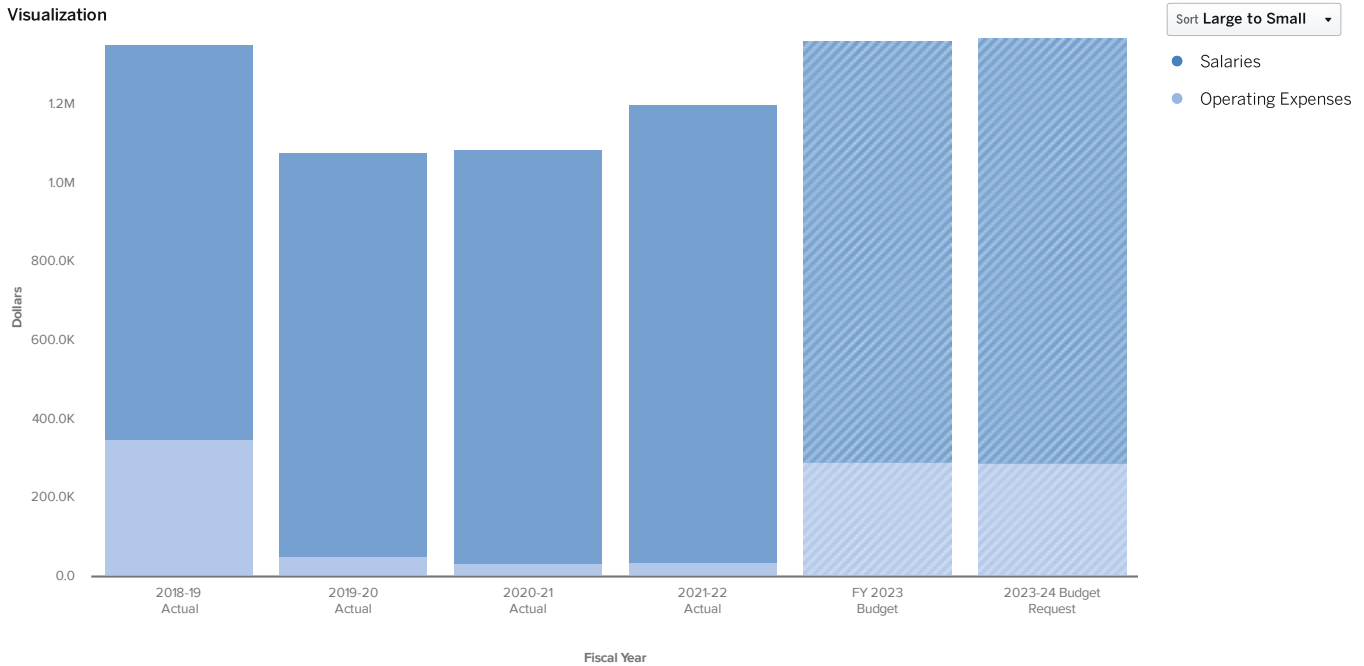
Proposed Organizational Chart



Above: District Clerk Criminal Process Proposed Organizational Chart

Probate Court #3

Visualization



Department View: Probate Court #3

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$1,003,397	\$1,025,741	\$1,052,442	\$1,162,191	\$1,071,972	\$1,079,750
Operating Expenses	\$349,577	\$51,666	\$33,155	\$37,293	\$292,356	\$289,703
TOTAL	\$1,352,973	\$1,077,408	\$1,085,596	\$1,199,484	\$1,364,328	\$1,369,453

FY2024 requests represents a 7.1% increase over FY2023 Adopted Budget

Personnel

Reclassification -

- Docket Coordinator (Clerk IV, Grade 8) to Court Coordinator I (\$11,681)

New Positions -

- Guardianship Coordinator (\$77,613)
 - Justification: Needed to bring staff in alignment with Probate Court #2
- Mental Illness Assistant I (\$65,745)
 - Justification: Needed due to increase workload of Mental Illness for Probate Court #3
- Associate Judge (\$185,927)
 - Justification: Additional Associate Judge to handle increase in Mental Illness Court

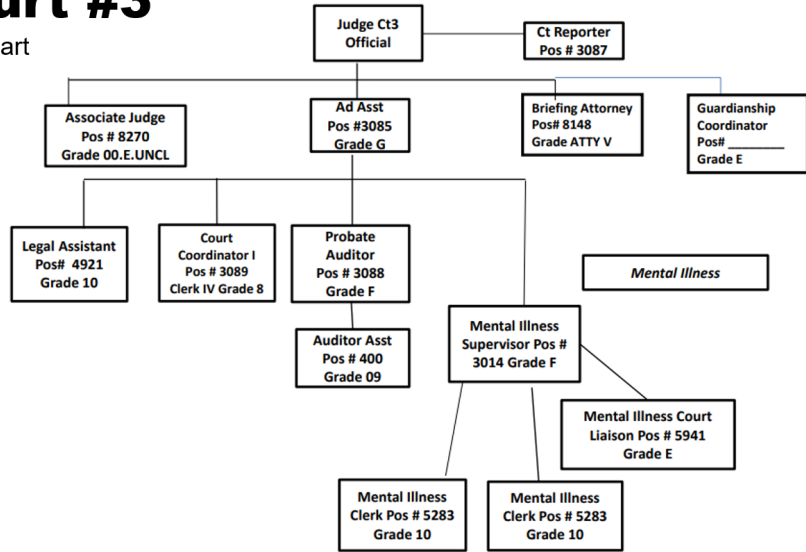
Equipment & IT

- Furniture - Ergonomic Office Chairs (x14) (\$7,804)
 - Justification: Provide each staff member with a new ergonomic office chair



Probate Court #3

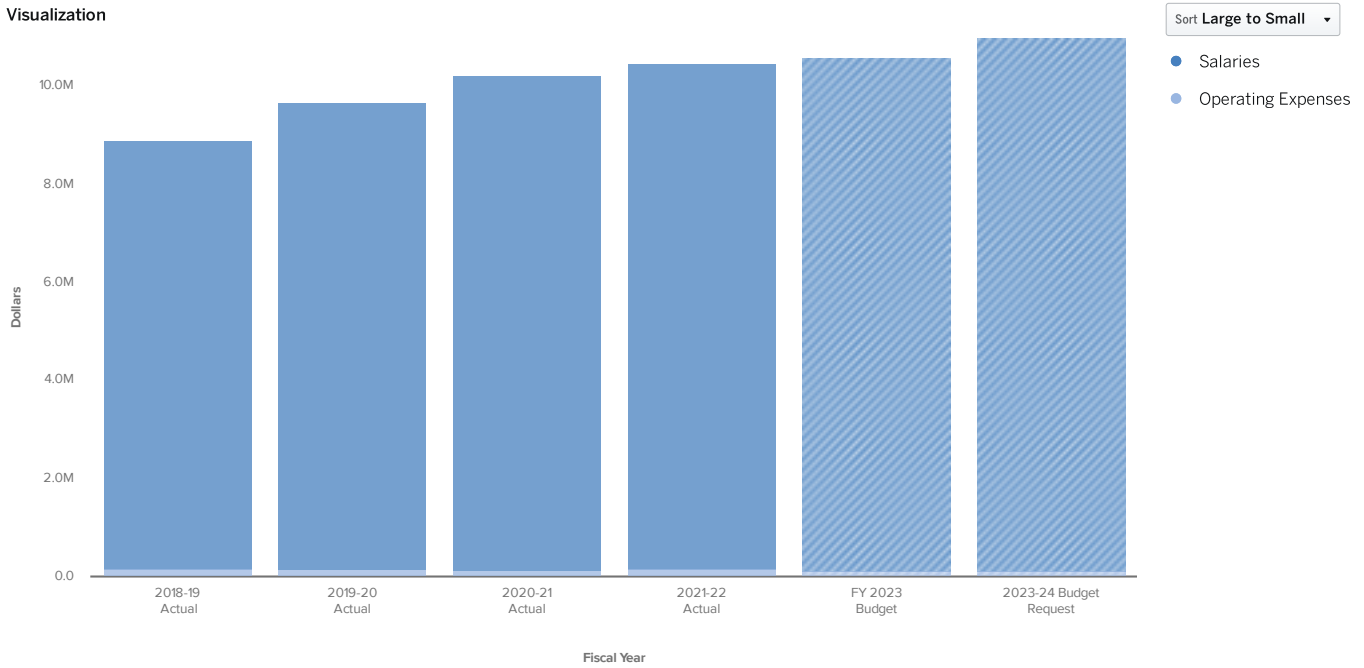
Proposed Organizational Chart



Above: Probate Court #3 Proposed Organizational Chart

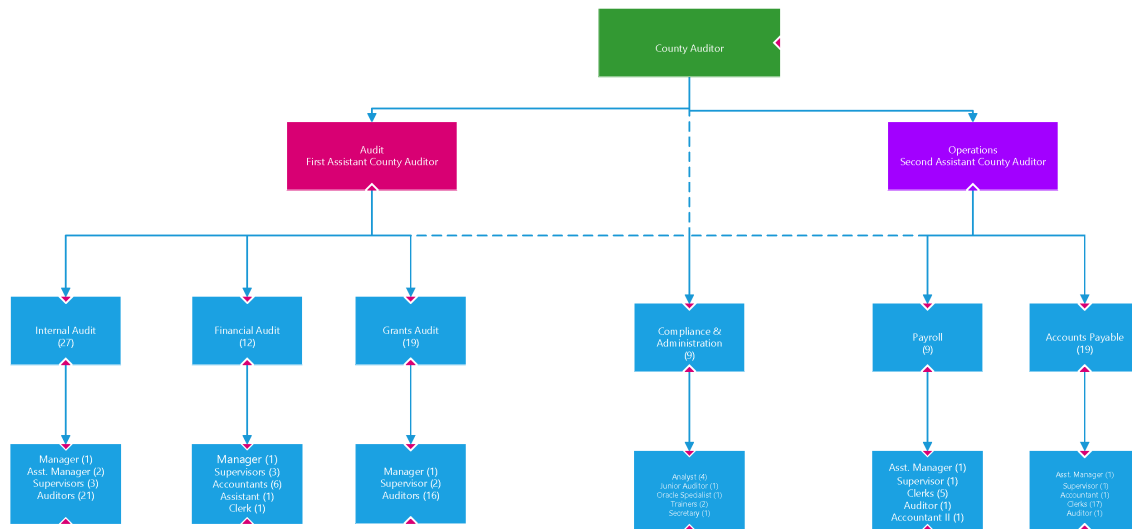
Auditor (ERP Team)

Visualization



Department View: County Auditor

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$8,726,755	\$9,525,745	\$10,080,476	\$10,297,478	\$10,462,170	\$10,852,905
Operating Expenses	\$179,508	\$150,225	\$132,055	\$171,452	\$125,463	\$130,463
TOTAL	\$8,906,263	\$9,675,971	\$10,212,531	\$10,468,930	\$10,587,633	\$10,983,368



Above: County Auditor Organizational Chart

Operations

Salaries - Overtime (\$40,000)

Pay staff working additional hours on streamlining various processes in Fusion

Computer Hardware (\$20,000)

- 4- new positions
 - Dell Latitude 5430 i7 laptop/bag/docking stations for new positions (estimated \$2,500 each)
 - Dell Precision 3460 desktop with monitors (estimated \$2,500 each)
- Refresh laptops and desktops for Financial Audit (15), Internal Audit (15), and Grants Audit (15) due to issues with laptops overheating

Software (\$164,526)

- Annual license renewals for Teammate audit (Internal and Grants), WASP asset (fixed asset inventory), Camtasia video (training videos for webpage)

Professional Fees (\$40,000)

- Use retiring managers as consultants for historical knowledge to verify essential functions are processed accurately in ERP for external reports
- Additional funds needed for future ERP/Kronos vendor assistance based

Training (\$60,000)

- Oracle ERP and Kronos training- \$40,000
- Audit training for staff to gain CPE credits towards maintaining current CPA, CIA, and CISA licenses- \$20,000

Administrative Concerns

- Evaluating review process for awarded grants to the County
- Working with County HR on special education pay for CPA/CIA/CISA

Personnel

Reclassifications - (\$39,405)

- Business Analyst III (Grade HM) to Sr. Audit Management Analyst (Grade KM)
 - Justification: Generate reports that align with tracking the department's progression of KPIs, OKRs, and other status reports
- Secretary (Grade 6) to Senior Secretary (Grade 8)
 - Justification: Primary contact to handle all front desk administrative and clerical duties
- Financial Audit Supervisor (Grade J) to Audit Manager II (Grade L)
 - Justification: Build consistency within the department; will be the same structure as Internal Audit and Grants Audit. To retain talent with current CPA and financial audit background

New Positions (\$344,132)

- Two (2) Audit Manager II (Grade L)
 - Justification: To assist with the review and assignment of the increasing amount of grants awarded to County departments. Build consistency within the department and have the same structure as Internal Audit division.
- Two (2) Internal Auditor I (Grade 13)
 - Justification: To perform entry level review and processing of grant audits for HHS and Juvenile. Will work with Budget and HHS to cover expense