

Wednesday, June 14

FY2024 Budget Executive Team Presentations

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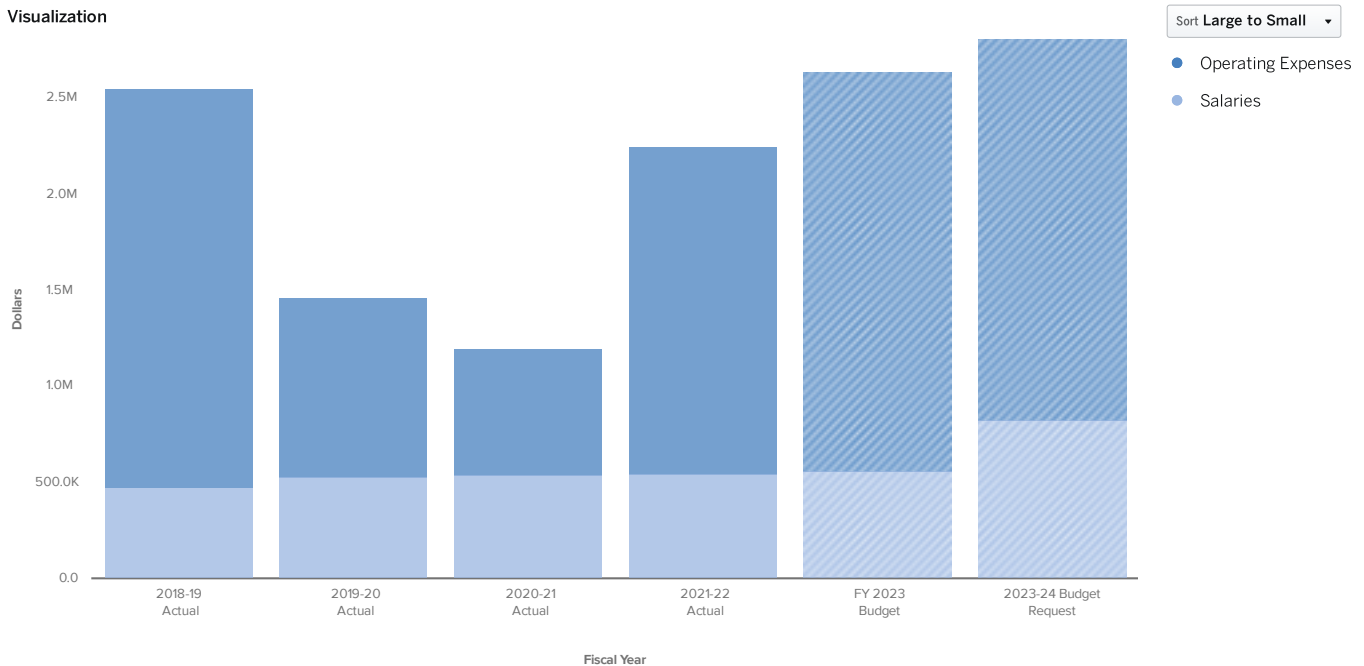
Directions:

- 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...

Jury Services

Visualization



Department View: Jury Services

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Operating Expenses	\$2,071,642	\$935,793	\$665,198	\$1,708,498	\$2,078,685	\$1,978,408
Salaries	\$477,998	\$531,367	\$538,668	\$545,958	\$565,421	\$825,664
TOTAL	\$2,549,640	\$1,467,160	\$1,203,866	\$2,254,455	\$2,644,106	\$2,804,072

Jury Services FY2024 Requests

FY2024 requests represent a 15% increase over FY2023 Adopted Budget

Operations - \$15,300

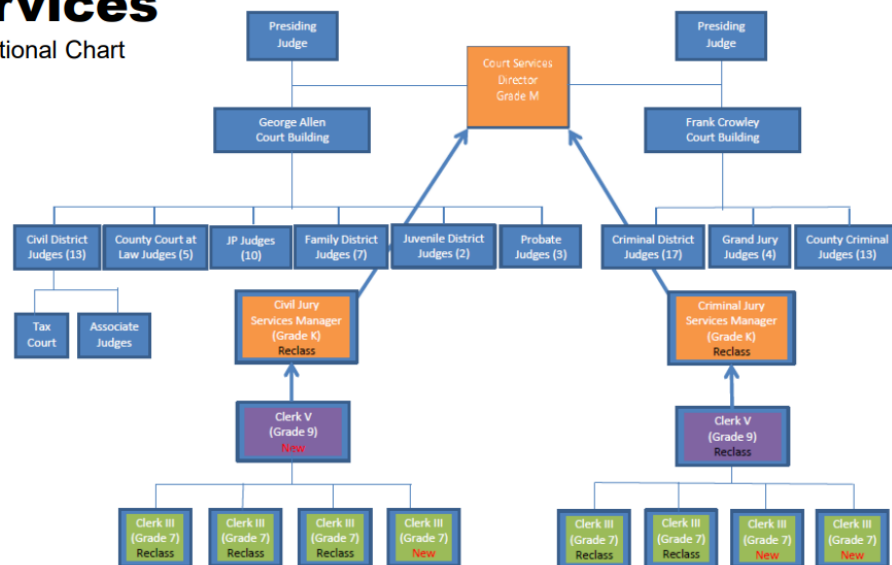
- Professional Fees - \$10,000
 - Jury Services is needing to update the original video produced in 2008. Channel Three Productions has quoted \$8,550 to produce the updated jury video

Personnel - \$347,964 (by Priority)

- \$32,439 Reclass - One (1) Jury Service Manager (Grade F) to Jury Services Court Manager (Grade K)
- \$38,959 Reclass - One (1) Jury Service Coordinator (Grade D) to Jury Services Court Manager (Grade K)
- \$12,168 Reclass - Five (5) Clerk II (Grade 6) to Clerk III (Grade 7)
- \$3,599 Reclass - One (1) Clerk IV (Grade 8) to Clerk V (Grade 9)
- \$188,088 New Position - Three (3) Clerk IIIs needed to manage increasing workload of Jury Services
- \$71,654 New Position - One (1) Clerk V needed to manage increasing workload of Jury Services



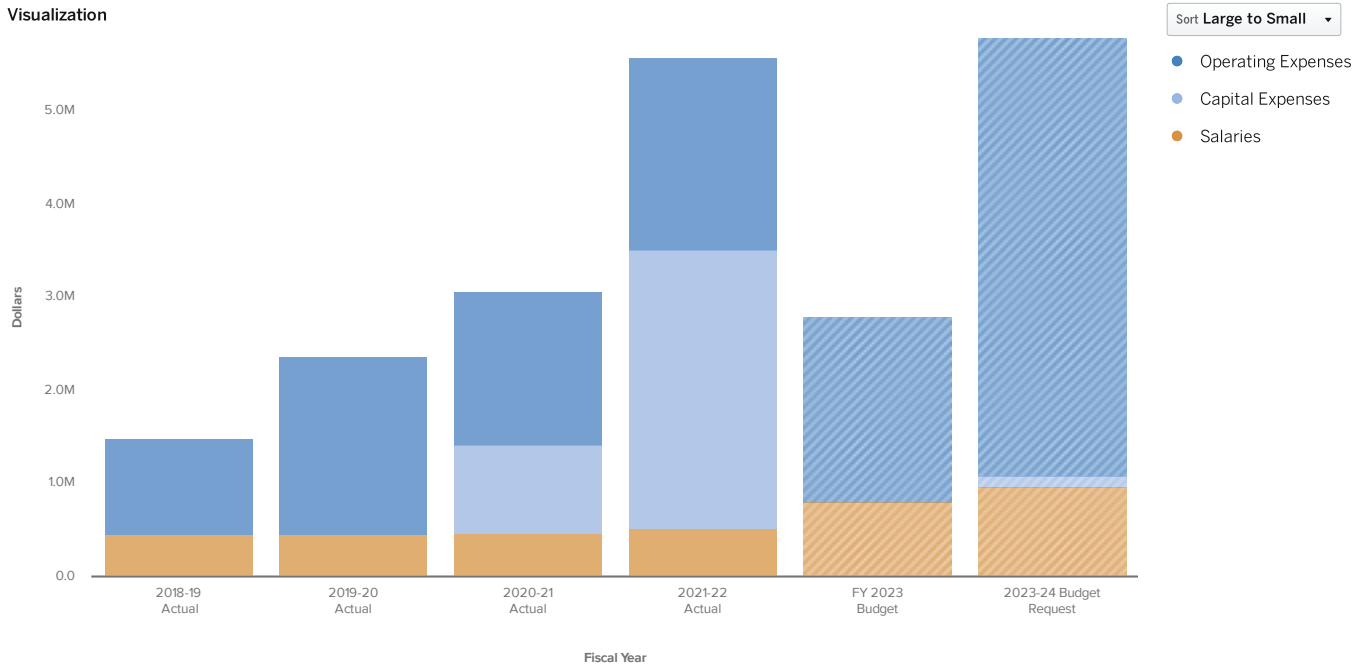
Jury Services Proposed Organizational Chart



Above: Jury Services Proposed Organizational Chart

Consolidated Services

Visualization



Department View: Consolidated Services

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Operating Expenses	\$1,027,931	\$1,907,494	\$1,652,601	\$2,072,221	\$1,984,789	\$4,693,943
Capital Expenses	\$0	\$0	\$957,151	\$2,989,192	\$0	\$115,000
Salaries	\$459,003	\$462,981	\$464,731	\$524,241	\$802,431	\$972,628
TOTAL	\$1,486,934	\$2,370,475	\$3,074,482	\$5,585,654	\$2,787,220	\$5,781,571

Consolidated Services FY2024 Requests

FY2024 requests represent a 107% increase from FY2023 Budget

Personnel - \$195,547

1 - \$112,663 New Position - Wireless Radio Technician (Gr. HM)

- This position would continue the Departments efforts to strengthen this critical and essential support service function for the County which up until the prior FY had only one FTE assigned. Appropriate division manpower and resources allocation is paramount as the County relies on this network and associated infrastructure on a 24/7 normal operations scenario as well as even more so during emergency and catastrophic events and situations. Further this position would assist with assimilating new technologies into vehicle radio users ad the County continues its green fleet transition.

2 - \$82,884 New Position - Operations Analyst (Gr. 12)

- The position would work across divisions and provide significant analysis, review and assistance for the business units with regards to audit compliance and responses, performance fixes and logic driven customer centric outcomes

Operations - \$2,660,854

- 1 - Legacy Public Safety Radio Infrastructure - \$2,269,854
- 2 - Emergency Radio Subscriber Warranty - \$120,000
- 3 - Telecommunications - \$89,000
- 4 - Cable Television - \$87,000
- 5 - Consultant Fees - \$80,000
- 6 - Conference and Staff Development - \$15,000

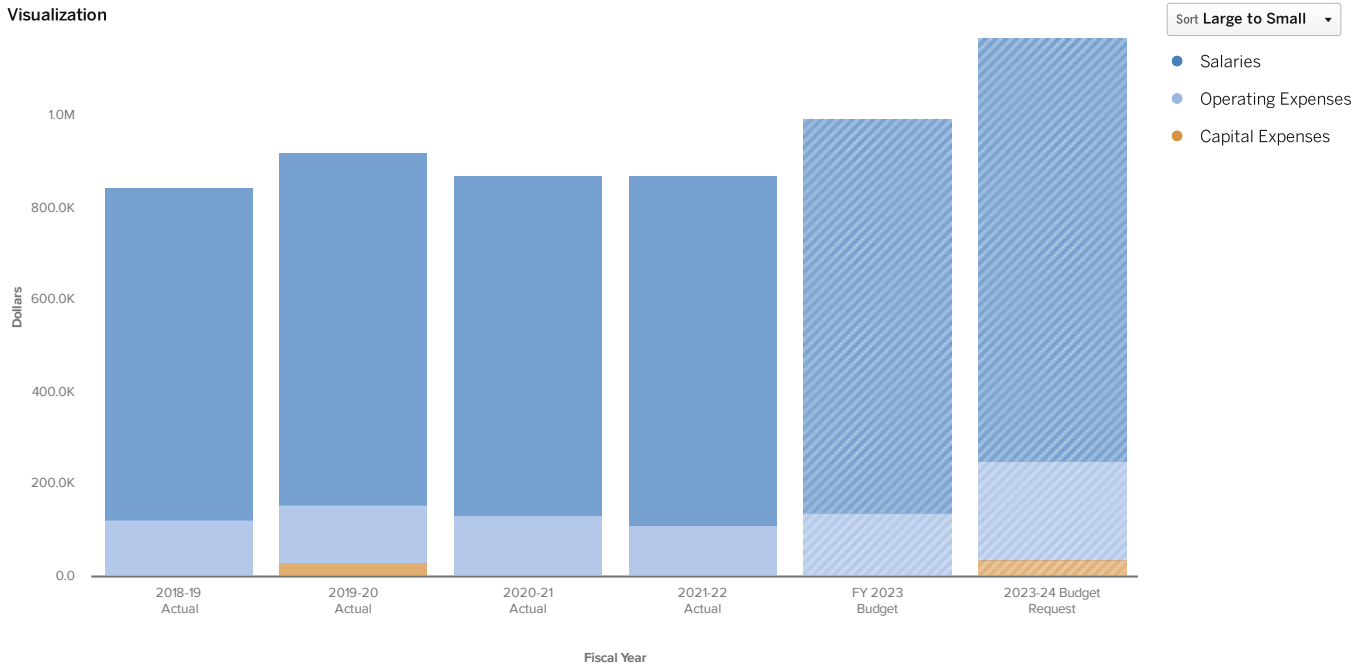
Equipment & IT - \$115,000

1 - Public Safety Communications & Preventive Maintenance

- Protection from sprinkler system at South Dallas Gov't Center; Preventive Maintenance on communications radios

Records Management

Visualization



Department View: Records Management

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$722,330	\$765,175	\$737,989	\$757,819	\$856,795	\$917,340
Operating Expenses	\$124,620	\$124,059	\$134,003	\$113,310	\$139,004	\$216,623
Capital Expenses	\$0	\$31,668	\$0	\$0	\$0	\$35,713
TOTAL	\$846,950	\$920,902	\$871,992	\$871,129	\$995,799	\$1,169,676

Records Management FY2024 Requests

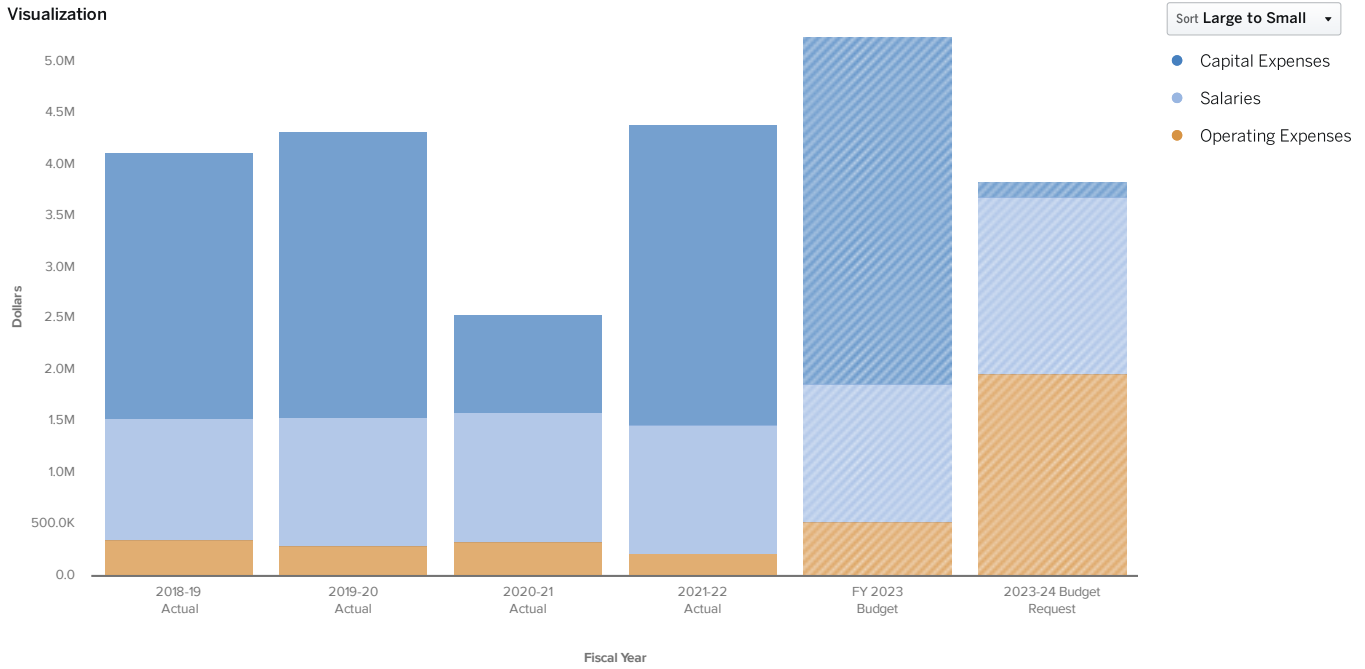
Personnel - \$91,045

Operations - \$35,712

Equipment & IT - \$3,635

Automotive Service Center

Visualization



Department View: Automotive Service Center

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$1,179,290	\$1,249,014	\$1,268,459	\$1,245,514	\$1,338,970	\$1,713,127
Operating Expenses	\$354,040	\$297,601	\$330,671	\$225,765	\$527,644	\$1,971,948
Capital Expenses	\$2,576,254	\$2,779,167	\$947,699	\$2,921,558	\$3,365,000	\$150,000
TOTAL	\$4,109,584	\$4,325,782	\$2,546,828	\$4,392,837	\$5,231,614	\$3,835,075

Automotive Service Center FY2024 Requests

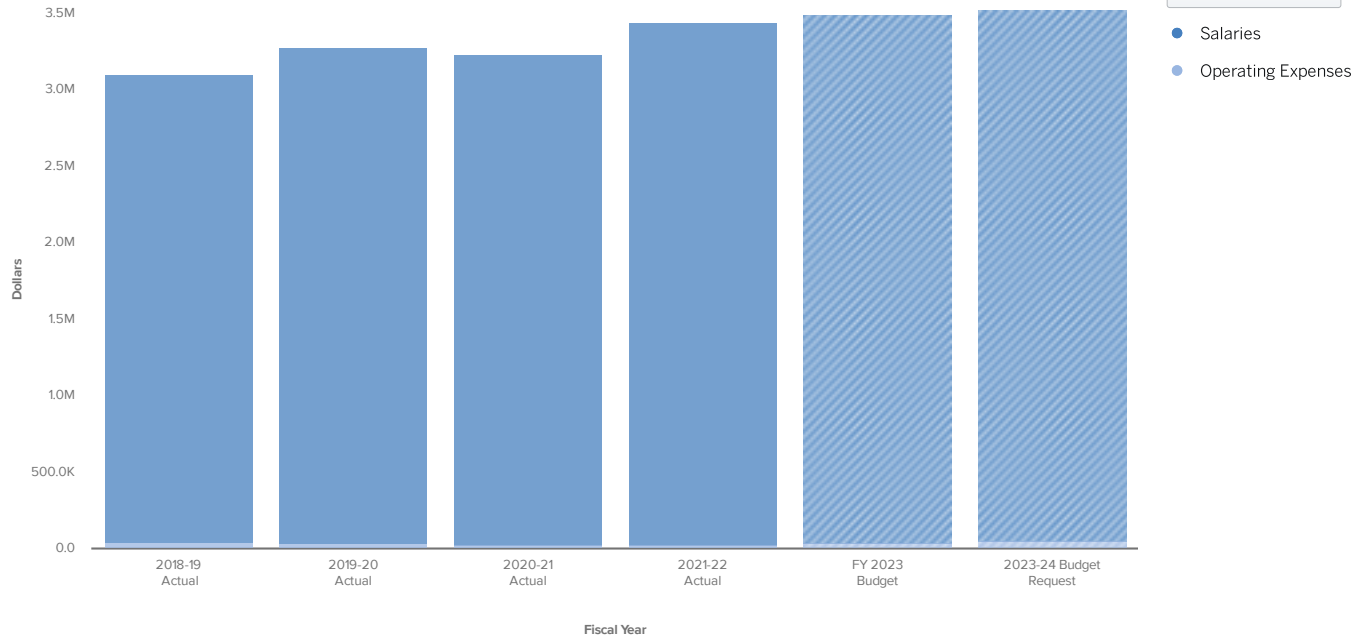
Personnel - \$316,639

Operations - \$1,765,300

Equipment & IT - \$156,500

Domestic Relations Office

Visualization



Department View: Domestic Relations Office

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$3,067,305	\$3,244,644	\$3,208,195	\$3,426,162	\$3,455,257	\$3,468,923
Operating Expenses	\$39,072	\$36,916	\$29,424	\$25,381	\$41,861	\$57,561
TOTAL	\$3,106,376	\$3,281,560	\$3,237,618	\$3,451,544	\$3,497,118	\$3,526,484

Domestic Relations Office FY2024 Requests

Personnel - \$2,319

#2 - Cashier I (Gr. 5) to Cashier II (Gr. 6)

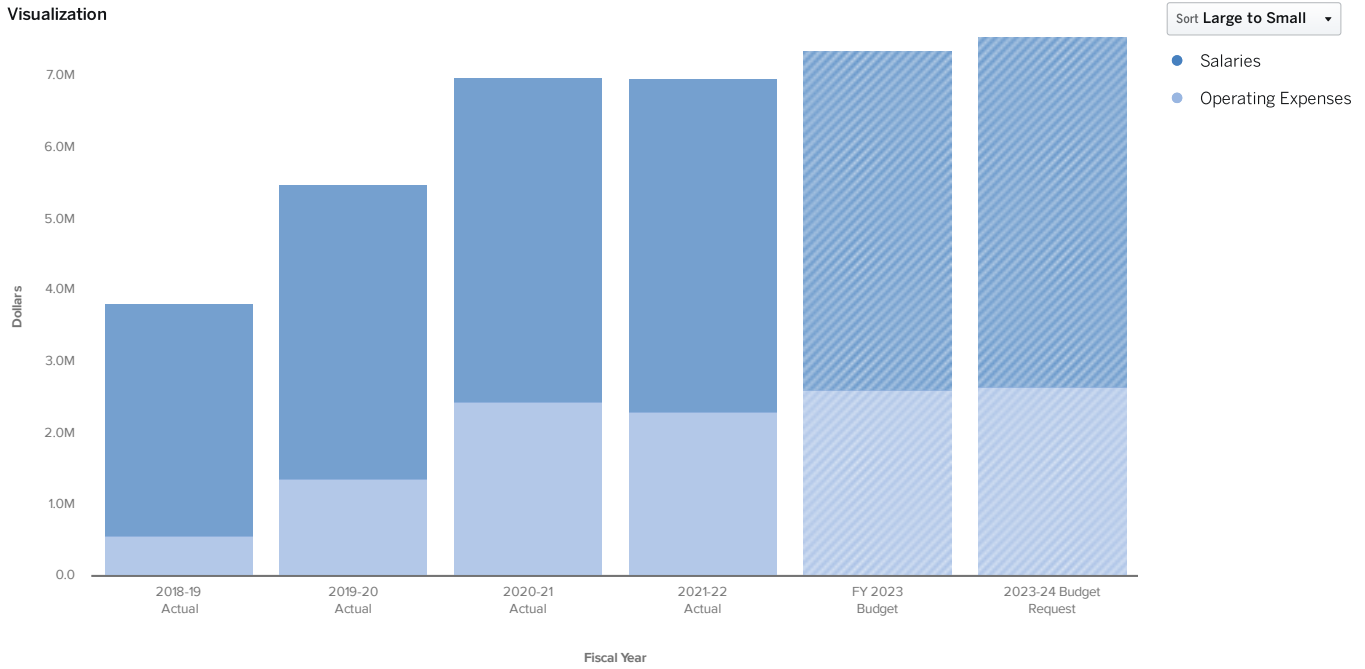
- Primary cashier is in a Clerk I position, instead of the Cashier II position, which is filled by her back-up counterpart. Employee has 10 years at Dallas County and is currently in a Grade 5 – should be Cashier II – Grade 6 like the back up position in the office.

Operations - \$1,000

Equipment & IT - \$31,000

Pre-Trial Release

Visualization



Department View: PreTrial Release

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$3,265,125	\$4,128,422	\$4,548,493	\$4,675,372	\$4,751,147	\$4,887,033
Operating Expenses	\$565,221	\$1,363,629	\$2,444,155	\$2,300,634	\$2,611,900	\$2,654,932
TOTAL	\$3,830,346	\$5,492,050	\$6,992,649	\$6,976,005	\$7,363,047	\$7,541,965

Pre-Trial Release FY2024 Requests

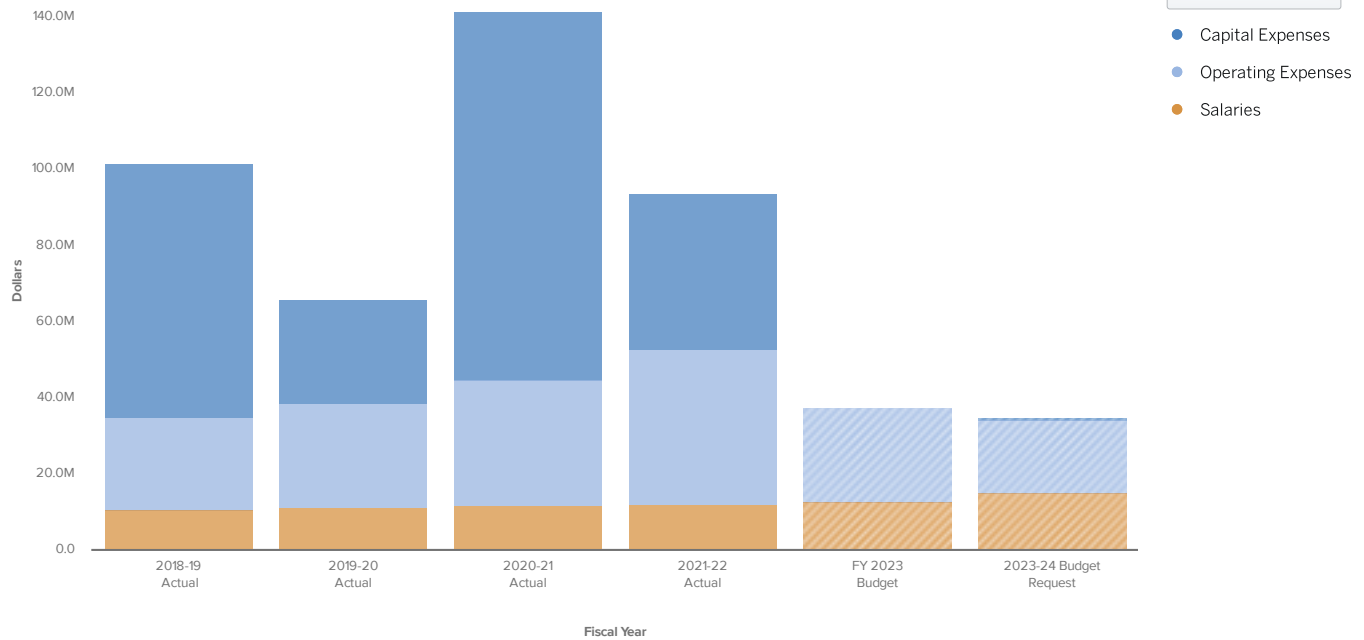
Personnel - \$26,606

Operations - \$45,732

Equipment & IT - \$5,300

Facilities Management

Visualization



Department View: Facilities

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$10,538,668	\$11,079,990	\$11,798,785	\$11,940,420	\$12,843,118	\$14,985,450
Operating Expenses	\$24,446,757	\$27,431,356	\$32,934,771	\$40,789,961	\$24,490,665	\$19,489,916
Capital Expenses	\$66,431,799	\$27,188,192	\$96,519,796	\$40,768,313	\$0	\$50,000
TOTAL	\$101,417,224	\$65,699,539	\$141,253,352	\$93,498,694	\$37,333,783	\$34,525,366

Facilities Management FY2024 Requests

Personnel - \$1,774,600

Operations - \$10,463,197

Equipment & IT - \$114,113

Wilmer Substance Abuse Facility FY2024 Requests

Personnel - \$0

Operations - \$36,725

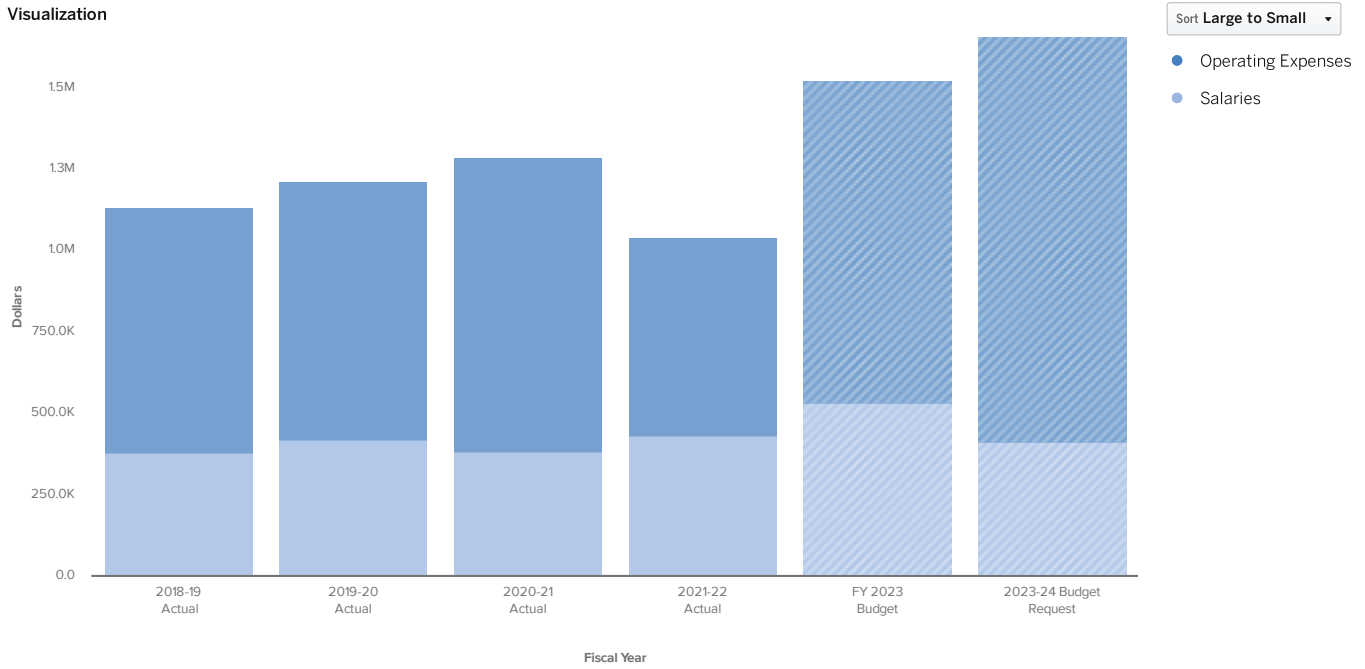
Increase in Maintenance, Professional Fees, Painting, Hardware, Plumbing - \$36,725

- Anticipating a 50% increase in all operational costs

Equipment & IT - \$0

Engineering & Project Management

Visualization



Department View: Engineering

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$378,867	\$417,726	\$381,471	\$430,582	\$533,851	\$411,637
Operating Expenses	\$752,379	\$795,146	\$902,346	\$608,560	\$987,816	\$1,240,231
TOTAL	\$1,131,246	\$1,212,873	\$1,283,817	\$1,039,142	\$1,521,667	\$1,651,868

Engineering & Project Management FY2024 Requests

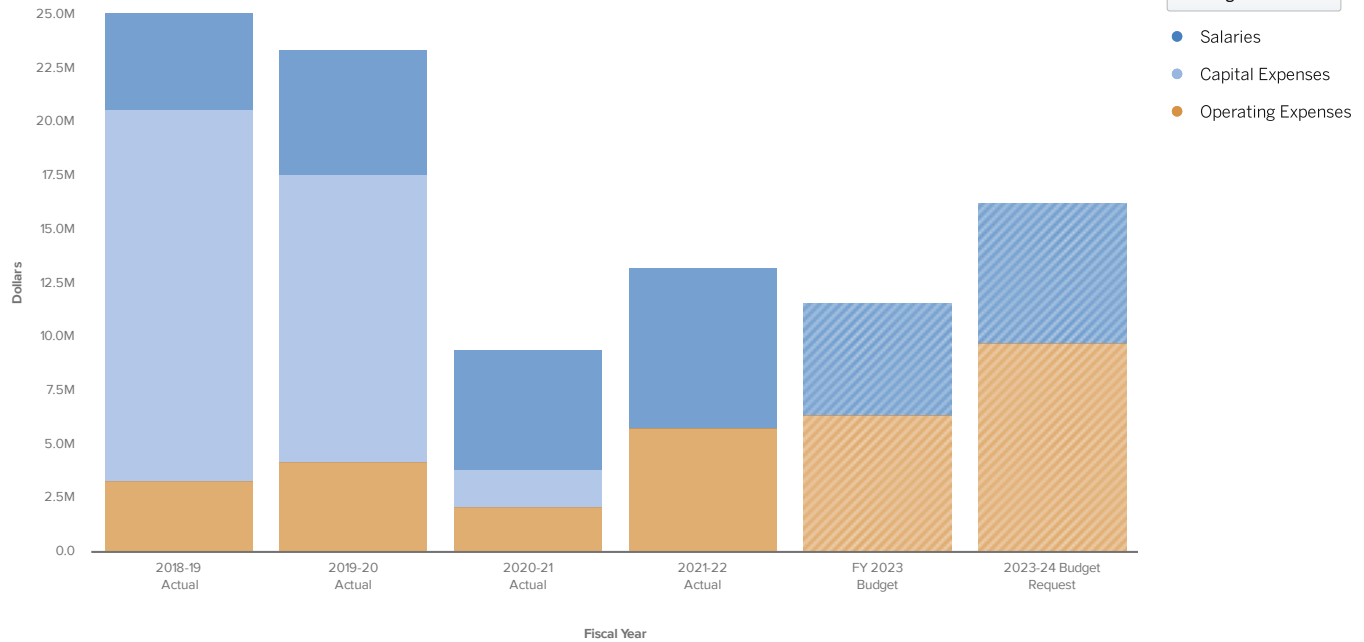
Personnel - \$57,971

Operations - \$245,204

Equipment & IT - 8,411

Elections

Visualization



Department View: Elections

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$4,442,179	\$5,812,837	\$5,573,710	\$7,445,637	\$5,191,670	\$6,495,176
Operating Expenses	\$3,339,177	\$4,184,491	\$2,119,585	\$5,814,325	\$6,401,355	\$9,767,741
Capital Expenses	\$17,270,110	\$13,417,154	\$1,748,572	\$0	\$0	\$0
TOTAL	\$25,051,465	\$23,414,482	\$9,441,866	\$13,259,961	\$11,593,025	\$16,262,916

Elections FY2024 Requests

FY2024 requests represent a 52.8% increase over FY2023 Adopted Budget

Personnel - \$779,043

Two (2) Administrative Assistant - \$118,580

- Both positions attached have the purpose of assisting Logistics warehouse supervisor and assisting Central Counts Supervisor with complex processes and procedure. Both requested positions will assist with overseeing intricate parts that are used at all Dallas County Vote Centers.

Salaries - Overtime - \$244,493

- Early Voting Judges, Clerks, Inspectors, Technicians, Hardware, Logistic, Administration, Voting Sites, Voter Registration, Training, Part-time and Communication overtime for the November 2023, Primary, Primary Run-off, and May Joint Elections

Salaries - Extra Help - \$416,000

- Ballot Board, Signature Verification, Early Voting Judges and Clerks, Inspectors, Technicians, Part-time office and warehouse staff

Operations - \$5,343,068

Voting Machine Supplies - \$1,278,000

- Replacement for Election equipment, Replacement Batteries for the Express Votes and DS200, additional Curbside Stands for 100 Election Day locations.

Other Professional Fees - \$2,157,793

- S&S Project Management, On Site Support, ADP for Election Processing of Payroll, P-card monthly charges, social media and Digital Outreach, Voter Education Outreach, Ballot Order, Mail Ball Printing, 500 Cradle Point Replacement and temporary staffing for the November 2023, Primary, Primary Run-off, and May Joint Elections

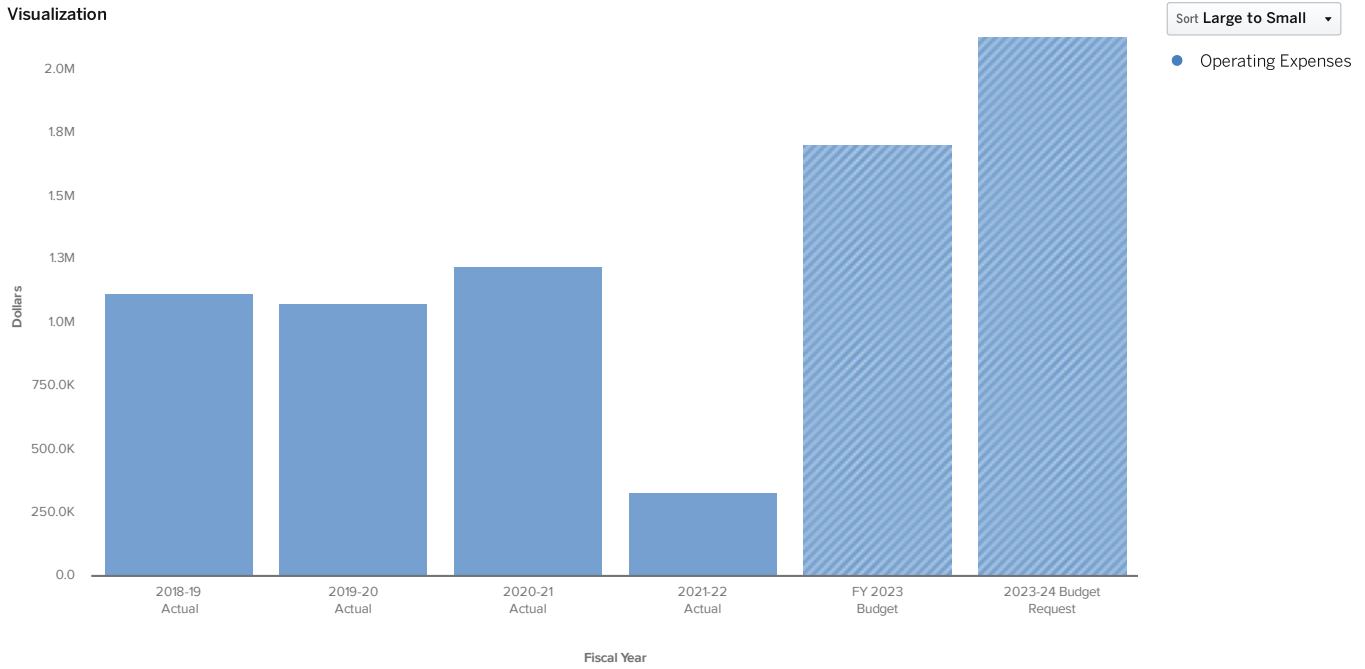
Maintenance Contracts - \$1,262,919

- Annual Maintenance for ES&S, VOTEC, MEC< Robis, Drake Communications, SOE (SCTYL), OpexCorporation, and Runbeck

Equipment & IT - \$0

Community Supervision and Corrections Department (CSCD)

Visualization



Department View: Community Supervision

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Operating Expenses	\$1,115,083	\$1,076,723	\$1,223,114	\$329,686	\$1,701,911	\$2,126,000
TOTAL	\$1,115,083	\$1,076,723	\$1,223,114	\$329,686	\$1,701,911	\$2,126,000

Community Supervision FY2024 Requests

FY2024 requests represent a 25% increase over FY2023 Adopted Budget

Personnel - \$0

Operations - \$2,116,000

Utilities Charges - \$360,000

- Utilities at the Judicial Treatment Center

Case Management Software and Security Services - \$53,089

- Additional Security Services at CSCD locations

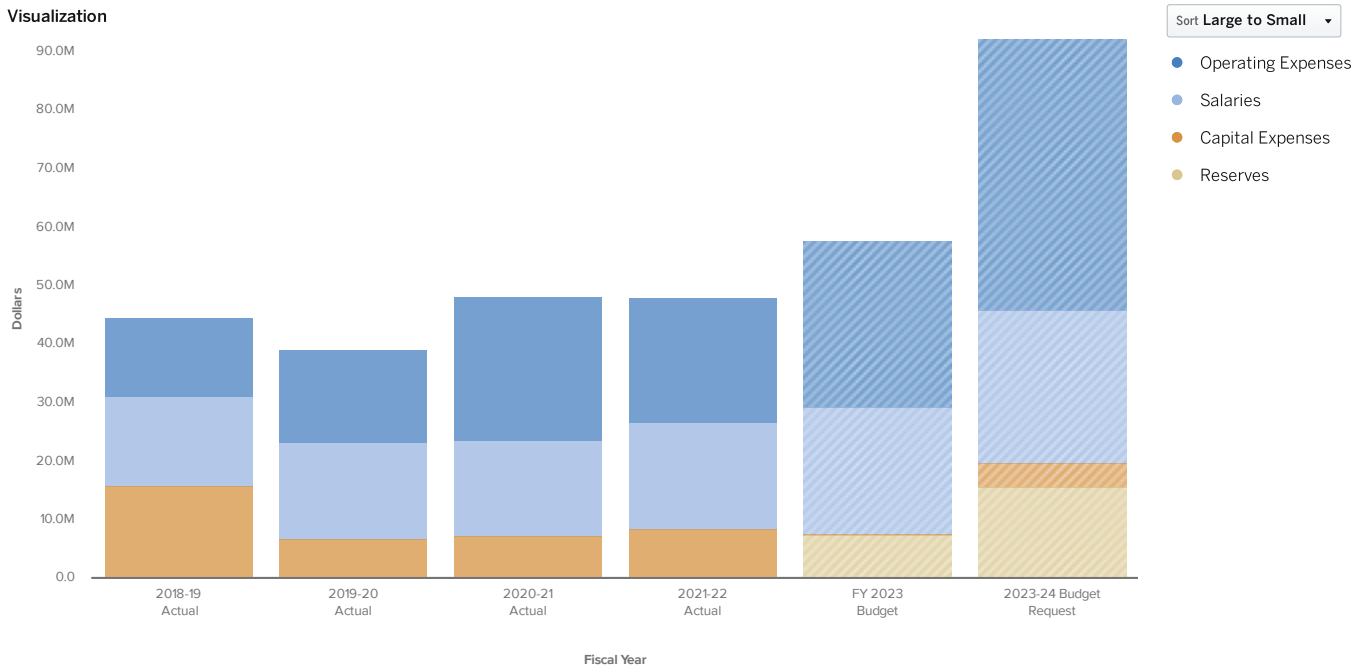
Promotional Items - \$1,000

- Promotional items to use at recruiting events

Equipment & IT - \$10,000

Information Technology

Visualization



Department View: Information Technology

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$15,266,448	\$16,392,695	\$16,316,290	\$18,062,054	\$21,612,099	\$26,183,420
Operating Expenses	\$13,560,880	\$15,986,255	\$24,653,980	\$21,384,195	\$28,502,604	\$46,248,098
Capital Expenses	\$15,835,339	\$6,822,264	\$7,249,169	\$8,579,638	\$250,000	\$3,950,000
Reserves	\$0	\$0	\$0	\$0	\$7,480,696	\$15,716,803
TOTAL	\$44,662,666	\$39,201,214	\$48,219,440	\$48,025,887	\$57,845,399	\$92,098,321

Information Technology FY2024 Requests

Personnel - \$3,896,004

#1 - Governance Risk & Compliance Analyst (IT12) - \$128,933

- Responsible for coordinating and delivering audit and compliance services as part of the Security team and interface with internal and external teams and auditors, as well as third parties in their delivery of services. Will be responsible for providing internal IT Security audit services and support for the County.

#2 - Security Compliance Analyst (IT13) - \$136,669

- Provides assistance to the Security Compliance Manager and Chief Information Security Officer in the operations of the IT Security, as well as assist in the oversight and implementation of system-wide information security strategies and solutions. Will assist in the execution of special projects, updating and maintaining audit controls, creating reports for, managing and tracking audit findings, and reviewing data compliance regulations. Specific areas include IT policy, continuity of IT operations, information security risk assessment, information security operations review, and security life cycle for information systems, and Vendor Risk Management.

#3 - Identity and Access Manager (IT14) - \$146,339

- Will own the IAM program, be on top of the latest technology, be aware of the IAM best practices, innovative technical solutions, threats facing the organization, and the state of the enterprise user directory, as well as support change. The IAM manager will also have to address the compliance requirements of the County by ensuring the appropriate policies that support regulations are in place and enforced as part of the IAM program management.

#4 - Cybersecurity Architect (IT14) - \$146,339

- Will focus on designing and developing security architecture patterns that meet regulatory obligations and data protection requirements as well as align with the business and corporate security strategy. The Security Architect will work collaboratively with security engineers to build security controls and solutions compliant with approved architecture frameworks and standards.

#5 - Application Security Engineer - \$146,339

- Will provide application security, assist with implementing OWASP and secure SDLC, perform code reviews, assess Internet Information Services (IIS) and Apache configurations before Websites or Web services are released to production. The ideal candidate will have extensive expertise in on premise, SaaS and Azure Government Cloud applications and their associated technical settings. He/she will maintain an inventory of all applications, program dependencies and APIs. Quarterly vulnerability reviews will be a requirement of the role. This position reports to the IT Security team.

#6 - Security Operations Center Manager (IT14) - \$146,339

- Will have strong leadership skills in cloud security, SOC operations, and Incident Response. Excellent communication skills for documentation and collaboration are essential as well as hands-on experience in a wide variety of security tools. Strong experience in the design and operations of a Security Operations Center and surrounding processes is mandatory. This role will coordinate with intelligence analysts to correlate threat assessment data, manage incidents and also publish after-action reviews.

#7 - IT Business Analyst (IT8) - \$100,568

- Will provide Business Analysis for the over 52 projects that IT receives throughout the year. This position will allow IT to rapidly identify, scope, and build business requirements for all County Department Projects.

#8 - IT Business Analyst Senior (IT10) - \$113,461

- Will provide business analysis for the over 52 projects that IT receives throughout the year. This position will allow IT to rapidly identify, scope, and build business requirements for all County Departments.

#9 - Senior Network Engineer (IT11) - \$119,908

- Additional help to the understaffed network team.

#10 - Senior Network Engineer (IT11) - \$119,908

- Position to manage all the wiring closets and the physical datacenter cabling footprint, circuit connections, etc.

#11 - Senior Server Engineer (IT11) - \$119,908

- Additional help to the server team for ongoing security remediation efforts

#12 - IT Business Analyst I (IT8) - \$100,568

- Will provide Business Analysis for the over 52 projects that IT receives throughout the year. This position will allow IT to rapidly identify, scope, and build business requirements for all County Department Projects.

#13 - Senior Server Engineer (IT11)

- Additional help to the server team for ongoing security remediation efforts

#14 - GIS Administrator (IT9) - \$107,015

- In efforts to deploy and support implementation and creation of GIS department within Dallas County IT Services.

#15 - Senior GIS Analyst (IT8) - \$100,568

- In efforts to deploy and support implementation and creation of GIS department within Dallas County IT Services.

#16 - Asset Management Analyst (IT11) - \$119,908

- Additional help to the asset management team for ongoing inventory and process work

#17 - #19 - Business Systems Analyst (IT6) (3 Positions) - \$266,892

- For Tyler Odyssey support for Criminal and JP courts

#20 - #21 - Technical Applications Support Analyst Senior (IT8) (2 Positions) - \$201,136

- Application Support Analyst will be a dedicated resource to assist Barbara Garza (SWIFS).

#22 - BI Developer (IT8) - \$100,568

- Requested in support of Microsoft PowerBI

#23 - GIS Technician (IT5) - \$84,451

- In efforts to deploy and support implementation and creation of GIS department within Dallas County IT Services

#24 - #26 - Business Relationship Manager (IT10) (3 Positions) - \$340,383

- Criminal -Process manager for IT Court Management support model ;
- JP & Juvenile–IT Court Management;
- Health and Human Services –Process manager

Reclass

- Security Compliance Manager (IT13) to Security Compliance Assistant Chief (IT15) - \$19,985

Operations - \$32,785,624

Maintenance Contracts - \$22,921,426

- Increases in Microsoft Enterprise, Cisco Smart Renewal, Cohesity SPF Expansion Node Data Platform, and Security Firewall and Security Initiatives

| *Items currently under contract are considered critical*

Replacement of Computers - \$3,341,000

- Increase in cost due to replacement of end-of-life hardware

Telephones - \$3,058,200

- Actual costs of phones. Increase in personnel and issuance of phones. Increase in AT&T Switched Ethernet (ASE). New and Replacement depreciated cabling. Replacement of fiber in Frank Crowley.

Cellular Phones - \$1,020,000

- Increase in cell phone issuance due to COVID-19. This includes \$483,000 of cell phones paid for by CARES/ARPA

Data Processing Contract - \$931,680

- Increase due to potential use of new vendors transition and increased cost of Service Desk and Help Desktop RFP-2022-027-6942

Software as a Service - \$755,000

- Cost for Shared Information Gathering Tool (SIG) and LexisNexis (SaaS compliance tool)

NCTCOG Spatial Data Cooperative (SDCP) - \$750,000

- SDCP includes 3" orthophotography imagery, 0.5 meter Lidar, and 1" engineered grade contours. Countywide initiative. Requesting splitting cost among 10 or more user departments.

Business Travel/Conferences - \$362,660

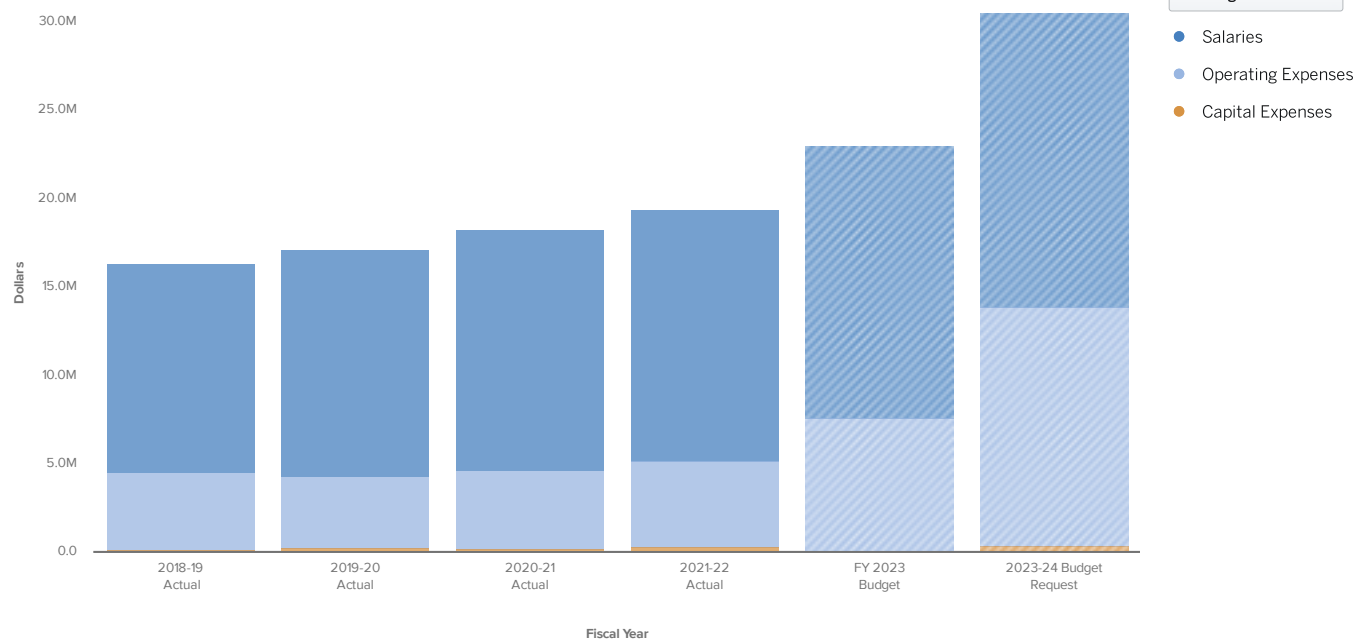
- Increase in business travel and conference attendance from years of virtual attendance

Equipment & IT - \$3,950,000

- **Capital Computer Hardware - \$3,850,000**
- **Computer Software over \$100,000 - \$100,000**

Health & Human Services

Visualization



Department View: Health & Human Services

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$11,803,957	\$12,810,454	\$13,578,174	\$14,254,095	\$15,415,112	\$16,578,237
Operating Expenses	\$4,392,137	\$4,082,013	\$4,489,878	\$4,884,040	\$7,590,513	\$13,556,324
Capital Expenses	\$129,024	\$215,993	\$178,930	\$273,049	\$0	\$336,500
TOTAL	\$16,325,118	\$17,108,461	\$18,246,982	\$19,411,185	\$23,005,625	\$30,471,061

Health & Human Services FY2024 Requests \$8,616,392

Personnel - \$1,271,800 (Priority Number Inserted)

New Positions (16) - \$1,232,109; Reclassifications (5) - \$39,691

#1 - Assistant Director of Chronic Disease Prevention (Gr. L) - \$148,836

- The establishment of the Chronic Disease Prevention division

#2 - Transfer Logistics Operations Manager

- Dallas County Health and Human Services (DCHHS) is requesting to transfer the Logistics Operations Manager, Position No. 5932, from ARP grant to HHS Financial Administration department due to expiration of the ARP funds. It is imperative DCHHS keeps this position as it administers close to 100 programs, divisions, grants and/or activities with an annual budget exceeding \$325 million. The department will be onboarding several new short and long term grant programs requiring implementation and mobilization of several new projects. The Operational and Logistical Support (OLS) section of the DCHHS Financial Administration division has typically provided the support services related to standard day-to-day ongoing projects as well as special projects. (Please find list of functionalities OLS section as well as a listing of sample completed and outstanding projects.) This position is critical in addressing both the volume of the projects as well quality, professionalism, and timeliness of the projects execution. The request to transfer Logistics Operations Manager position is to address the need to provide both strength, leadership, and capacity to effectively and successfully manage and complete the growing volume of projects for the Department.

#3 - Program Manager II from 340Best (Gr. I)

- Delete LVN II (#9834) and Clerk I (#2928) to transfer

#4 - Program Coordinator (Gr. E) - \$95,108

- The establishment of the Chronic Disease Prevention division

#9 - Epidemiologist II (Gr. H) - 114,254

- The Epidemiologist II position will lead the epidemiological investigations and surveillance activities related to HAI and Multidrug-resistant organisms (MDRO)-associated infections and will assist with the development of healthcare system infection control plans in support of public health preparedness and emergency activities. Additionally, the HAI Epidemiologist will develop and manage HAI-related activities and will analyze and interpret illness data collected as a part of bioterrorism surveillance/public health emergency team.

#10 - Epidemiologist II (Gr. H) - \$114,254

- To assist with addressing the emerging infections. Epidemiologist II will conduct surveillance and other public health activities to detect, control and prevent emerging infectious diseases. Additionally, Epidemiologist II will assist with investigating causes of infectious diseases outbreaks, evaluating effectiveness of interventions, and promoting prevention. This will help with surveillance of emerging infectious diseases and making informed decisions quickly.

#11 - Reclass Clerk I to Clerk IV (Gr.8) - \$10,850

#12 - #15 - Reclass Four (4) Clerk II to Clerk IV (Gr. 8) - \$28,841

#17 - Phlebotomist (Gr.5) - 58,381

#21 - Laboratory Information Specialist (Gr. E) - \$95,108

- As the COVID funding winds down, we will lose key personnel and operational support that are essential to the daily functioning of our lab such as the Laboratory Information System (LIS) software. Therefore, we request funding for 1 LIS staff (Grade E). This position is critical to meet our current and future workload demands involving the onboarding and maintenance of the LIS. Currently the Dallas County Laboratory has only one FTE (Laboratory Information Manager) that is funded through general funds. We are asking for additional personnel to assist in on boarding the LIS by providing technical expertise, assist in management of the project and coordination of the informatics program. This position, Laboratory Information Specialist, will serve under the Laboratory Information Manager. The Dallas County Laboratory is a CLIA accredited laboratory that performs over 230,000 tests each year to support the diagnosis of infectious disease and provide laboratory response during public health emergencies. The laboratory Budget is \$3.1 million from Dallas County plus an additional \$1 million in state funded grants. The Clinical Laboratory Improvement Amendments of 1988 (CLIA) regulations (title 42, part 493:643) divide CLIA accredited laboratories into ten fee-payment schedules based on test volumes; the Dallas County laboratory falls within the eighth schedule and thus is a large volume laboratory. The Dallas County Laboratory is in the process of on boarding a new laboratory information system and is requesting additional personnel. Currently, the Dallas County Laboratory only has one FTE (Laboratory Information Manager) that is dedicated to on boarding the entire software system. The Dallas County Laboratory has two grant funded positions that are dedicated to the LIS; however, both positions will end July 31, 2024. To compensate for the lack of personnel for a laboratory of this size we are asking for new a position, Laboratory Information Specialist, to assist in on boarding and maintenance of the Laboratory Information System(LIS).

#22 - Virologist (Gr. C) - \$86,540

- The Dallas County Laboratory is on boarding new testing platforms to accommodate the needs of the community and surrounding counties. The Dallas County Laboratory is scheduled to bring on board Hepatitis and Mgen within the coming year and need additional staff to assist in testing. The Dallas County Laboratory received funding from the CDC for Hepatitis testing, we are currently in the process of purchasing equipment to help in the screen and confirmation. Furthermore, the Dallas County Laboratory performed a prevalence study this past year focusing on Mgen. The prevalence study indicated that Mgen is prevalent in Dallas County along with other sexual transmitted infections. Our sexual Health Clinic is in favor of bringing Mgen on board and would like to see their patients tested for both Mgen and Hepatitis.

#23 - Accessioning Lead (Gr. C) - \$86,540

- As the COVID funding winds down, we will lose key personnel and operational support that are essential to the daily functioning of our lab. We request funding for 1 Accessioning staff (Grade C). This position is critical to meet our current and future workload demands and provide a higher level of service to our clients. The position will provide oversight and completion of daily accessioning of all incoming samples to the Dallas County Laboratory. The Dallas County Laboratory can receive up to 300 samples on any given day, currently the laboratory has one temporary employee that serves this role, and her position will expire July 31, 2024. In the past all samples that came into the laboratory were processed by each section or department. In 2019, the laboratory underwent the most comprehensive Center for Medicaid/Medicare Services (CMS) audit we have ever had. One area of concern was the pre-analytic phase of the laboratory workflow. The pre-analytic phase refers to: sample collection, transport, then reception, inspection and accessioning at the laboratory. Our past process was one where testing personnel inspected and accessioned the 400-600 samples the laboratory receives each day, test the samples, maintained equipment, and report results.

Per the audit, the laboratory's current practice is not suitable for maintaining compliance to federal regulations without additional and dedicated personnel for accessioning. The Accessioning Section would have the dedicated task of receiving, inspecting, and accessioning all incoming samples the laboratory receives each day. We currently have one temporary Accessioning personnel that handles the reception and inspection of some of our incoming samples. However, this temporary position will expire July 31, 2024; therefore, we are requesting one Accessioning Lead to replace the temporary employee scheduled to vacate next year.

#32 - Assistant Manager (Gr. E) - \$95,108

- The establishment of the Community Outreach Program division

#33 - Administrative Coordinator I (Gr. 9) - \$74,433

- The establishment of the Community Outreach Program division

#34 - Casework Manager - \$87,074

- Addition of (1) full-time Casework Manager position to supervise casework management activities and coordinate with Financial Administration and the Welfare Advisory Committee.

#41 - Clerk II (Gr. 6)

- The establishment of the Chronic Disease Prevention division

#52 - Epidemiologist II (Gr. H) - \$114,254

- Dallas County has the second highest death rate due to drug overdoses in North Texas and experienced over a 50% increase in overdose related death from January 2020 to June 2021. To address this DCHHS is planning to develop a comprehensive public health opioid surveillance program. The Epidemiologist II (Grade H) will lead the epidemiological investigations and surveillance activities related to opioid. Epidemiologist II will collect, manage, and analyze information on fatal and non-fatal drug overdoses, substance use and harm reduction patterns among people who use illicit substance to drive the prevention efforts.

#55 - Molecular Biologist (Gr. F) - \$99,652


- The Public Health Lab division is requesting the transfer of position no. 7505 in grant 08912 to department 5212. The position is currently grant funded and the grant is set to expire in FY2024. Due to the high importance of the position, the department is requesting that funding be secured in department 5212 to ensure that there is no interruption of service.

Operations - \$6,734,942

Equipment & IT - \$609,650

Opioid

TBD

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