

Wednesday, June 21

FY2024 Budget Executive Team Presentations

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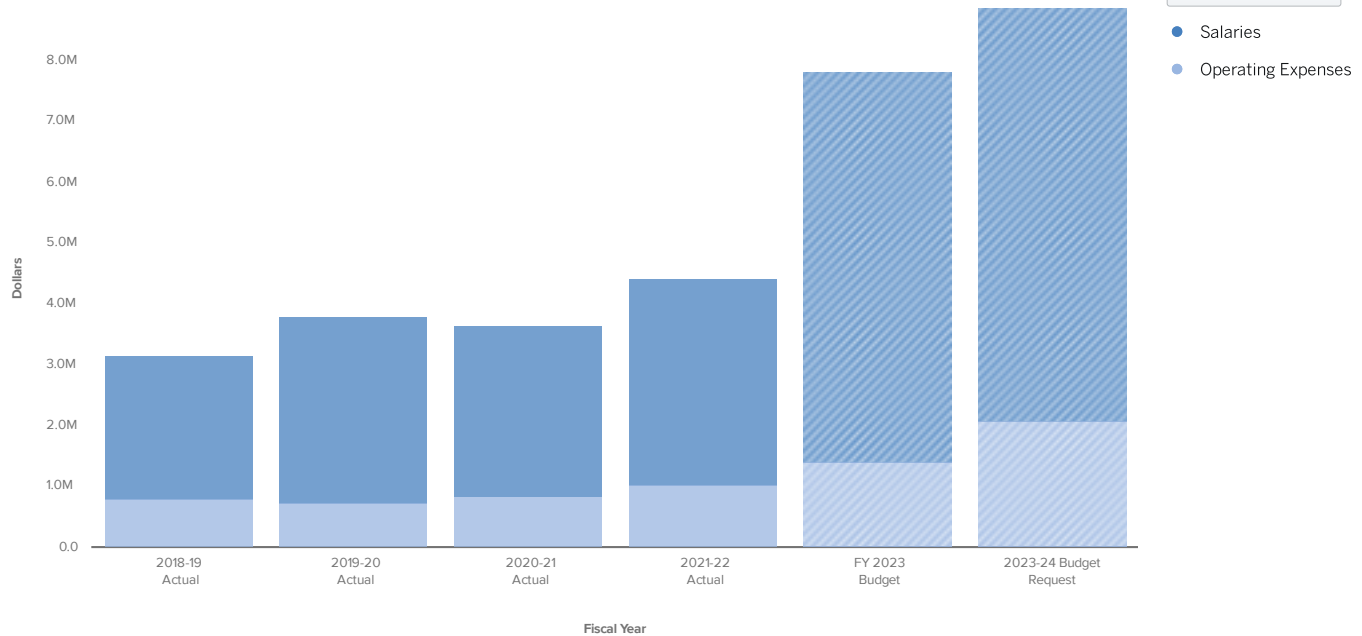
Directions:

- 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...

Human Resources & HR Compensation

Visualization



Department View: Human Resources

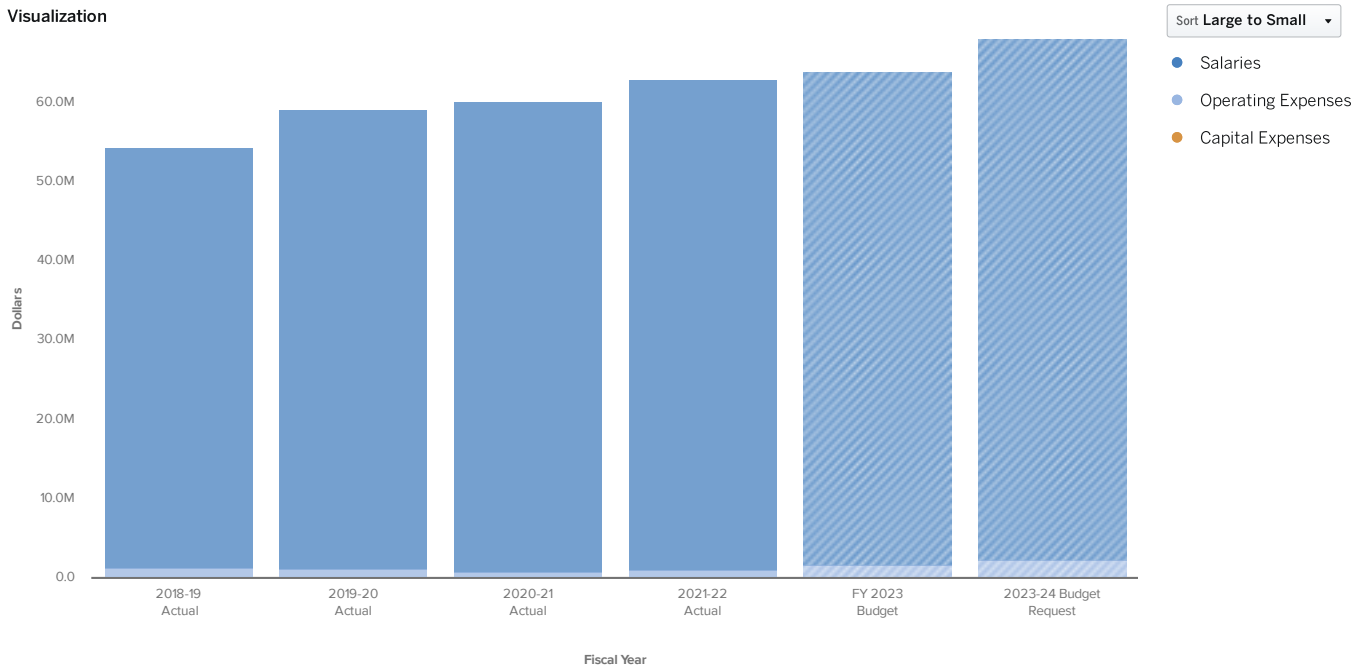
	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$2,359,006	\$3,058,038	\$2,796,747	\$3,405,123	\$6,429,163	\$6,769,919
Operating Expenses	\$806,992	\$738,225	\$840,686	\$1,019,849	\$1,397,877	\$2,081,932

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
TOTAL	\$3,165,998	\$3,796,263	\$3,637,434	\$4,424,972	\$7,827,040	\$8,851,851

Human Resources FY2024 Request

District Attorney

Visualization



Department View: District Attorney

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$53,117,197	\$58,066,785	\$59,452,797	\$62,003,046	\$62,255,044	\$65,555,446
Operating Expenses	\$1,328,206	\$1,153,786	\$756,185	\$995,992	\$1,700,628	\$2,250,885
Capital Expenses	\$0	\$0	\$0	\$0	\$0	\$160,000
TOTAL	\$54,445,403	\$59,220,571	\$60,208,982	\$62,999,038	\$63,955,672	\$67,966,331

District Attorney FY2024 Requests - \$ <<Presentation>>

| FY2024 requests represent a 4.44% increase over FY2023 Adopted Budget

Personnel - \$2,216,362

Felony Trial

Eleven (11) Paralegals (Gr.15) - \$1,049,058

- Collective evidence gathering and victim/witness contact; High caseload (approx. 22,000 felony cases) and digital evidence; administrative support for prosecutors; subpoena issuance, case monitoring, and motion preparation; legal research and complex problem-solving support

Admin

Reclass - Attorney VII (Legal Division Director) - \$63,845

- Quantitative and Qualitative efficiencies; Leadership skills; Expertise and Experience; Decision-making Authority; Market Value; Retention and motivation

Reclass - Attorney VII (Legal Division Director) - \$51,737

- Quantitative and Qualitative efficiencies; Leadership skills; Expertise and Experience; Decision-making Authority; Market Value; Retention and motivation

Reclass - Attorney VII (Legal Division Director) - \$41,937

- Quantitative and Qualitative efficiencies; Leadership skills; Expertise and Experience; Decision-making Authority; Market Value; Retention and motivation

Reclass - Administrative Assistant - \$7,252

- Quantitative and Qualitative efficiencies; Leadership skills; Expertise and Experience; Decision-making Authority; Market Value; Retention and motivation

Civil

New Position - Attorney V (Litigation) - \$170,306

- Increased workload due to expanding legal business of the County; Loss of institutional knowledge; Shift away from cooperative agreements; Time-sensitive procurement contracts; Increase in election-related challenges; Anticipated high-demand litigation cases; Insufficient staffing to meet current and future demands

New Position - Attorney IV (Advisory) - \$142,965

- Increased workload due to expanding legal business of the County; Loss of institutional knowledge; Shift away from cooperative agreements; Time-sensitive procurement contracts; Increase in election-related challenges; Anticipated high-demand litigation cases; Insufficient staffing to meet current and future demands

Investigator

Reclass - Three (3) Investigator I to Investigator II - \$26,841

- Increased duties and responsibilities; Handling moderate to complex and specialized criminal cases; Importance and complexity of cases handled; Attracting and retaining skilled and experienced investigators; Competitive recruitment with local law enforcement agencies; Maintaining professionalism and effectiveness in investigations

Technology

New Position - Certified Forensic Digital Multi-media Evidence Analyst - \$97,675

- Cost savings; In-house support; Increasing importance; Growing demand; Underserved trials; Technology expertise; and training and upkeep

Juvenile

New Position - Paralegal (Gr.15) - \$95,378

- Reduce formal petitions filed by the department; Address findings of the Dallas County Juvenile Process Evaluation; Utilize more diversion programs for juvenile cases; Collaborate with law enforcement agencies to screen cases during intake; Lower the detention population through diversion; Provide appropriate resources based on risk/needs assessments for diverted cases

New Position - Attorney III - \$120,558

New Position - Attorney IV - \$285,930

Specialized Crime

Reclass - Forensic Financial Analyst - \$13,798

- Evolving job requirements: expertise in forensic financial investigations and testimony; Complexity of financial crimes: handling high-profile investigations and utilizing advanced technology; Position was previously classified as Grade K

Operations - \$453,458

\$50,000 - Software maintenance services

- Support various aspects of the District Attorney's operations, including video analysis, financial investigation, data tracking, evidence collection, transcription, and case management.

\$30,000 - Common office items

- Used to support day-to-day office operations and create a functional and efficient work environment

Equipment & IT - \$160,000

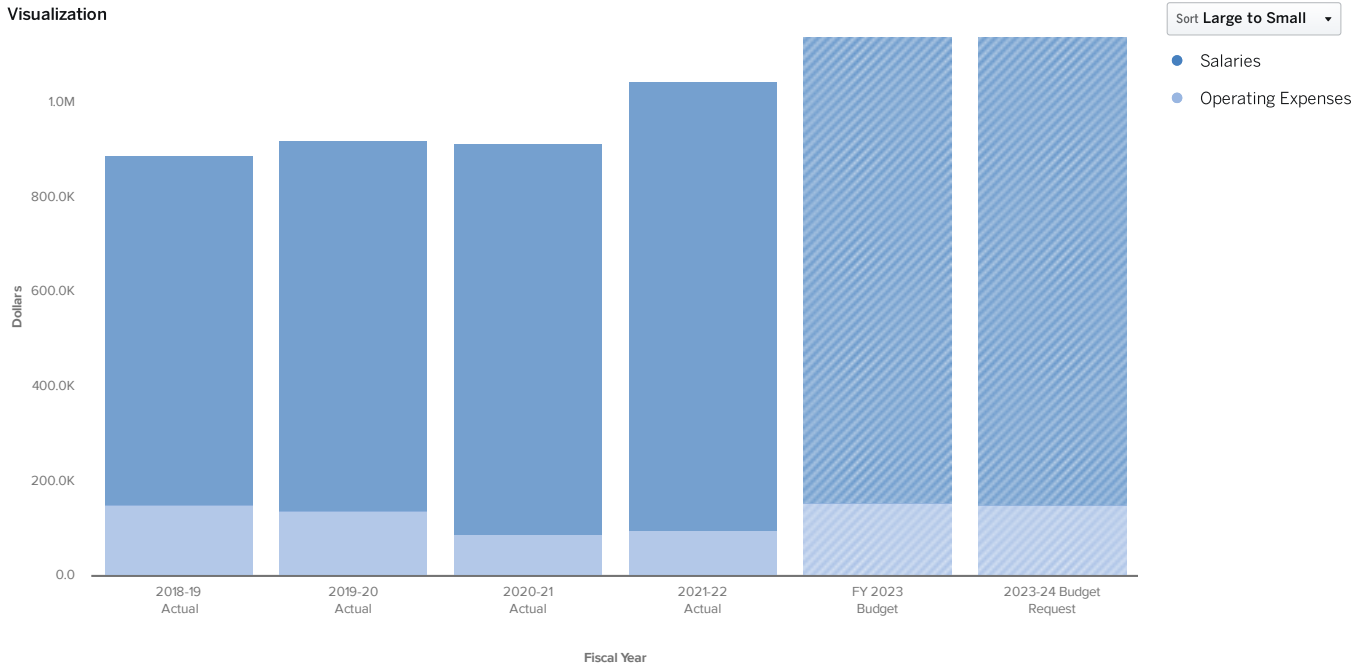
Security Enhancements and space optimization - \$150,000

Handheld Scanners - \$10,000

- Crucial for our department's relocation to the new records storage facility. These scanners are compatible with the advanced records software starting in June 2023, as seen in other county departments. Retired old Scanners

Probate Court #2

Visualization



Department View: Probate Court #2

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$739,373	\$782,163	\$828,081	\$950,078	\$982,986	\$987,974
Operating Expenses	\$151,983	\$138,938	\$87,983	\$96,415	\$156,716	\$151,593
TOTAL	\$891,356	\$921,101	\$916,064	\$1,046,492	\$1,139,702	\$1,139,567

Probate Court #2 FY2024 Requests - \$ <<Presentation>>

| FY2024 requests represent a 16.2% increase over FY2023 Adopted Budget

Personnel - \$184,015

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

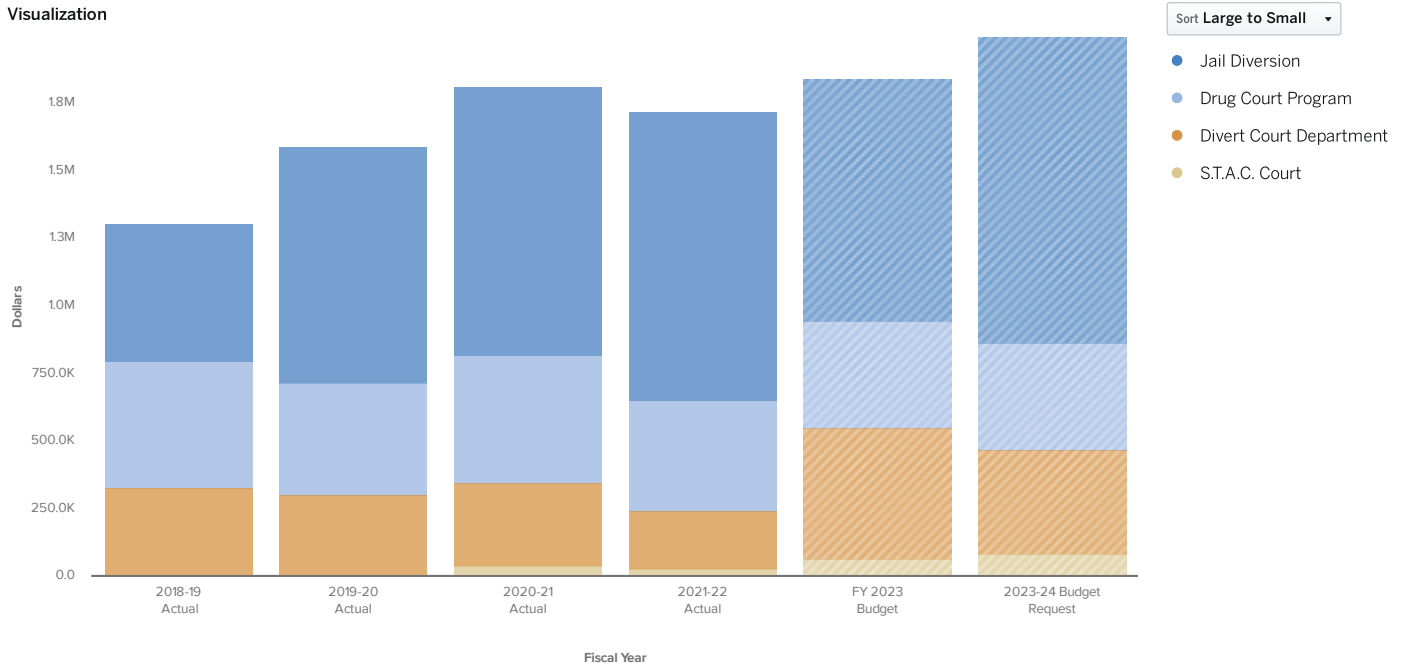
New Position - Attorney - \$172,334

Operations - \$0

Equipment & IT - \$0

Criminal Justice

Visualization



Department View: Criminal Justice

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	FY 2023 Budget	2023-24 Budget Request
Salaries	\$916,609	\$1,245,893	\$1,370,024	\$1,376,155	\$1,450,483	\$1,601,434
Operating Expenses	\$387,059	\$347,376	\$444,190	\$344,863	\$393,000	\$391,750
TOTAL	\$1,303,668	\$1,593,270	\$1,814,214	\$1,721,018	\$1,843,483	\$1,993,184

Criminal Justice FY2024 Requests - \$ <<Presentation>>

Personnel - \$881,995

- 1 - Reclass - Program Manager I to Program Manager III - \$125,364
- 2* - New Position - Pretrial Diversion Assessment Program Manager I (Grant Funded) - \$109,109
- 3* - New Position - Program Clinician I/II (Grant Funded) - \$316,588
- 4* - New Position - Program Coordinator I (Grant Funded) - \$82,732
- 5 - New Position - Front Desk Secretary - \$59,589
- 6* - New Position - SAMHSA Administrative Coordinator II (*Grant Funded)
- 7* - New Position - (#4023) Mental Health Assessment Manager (*Escrow Funded)

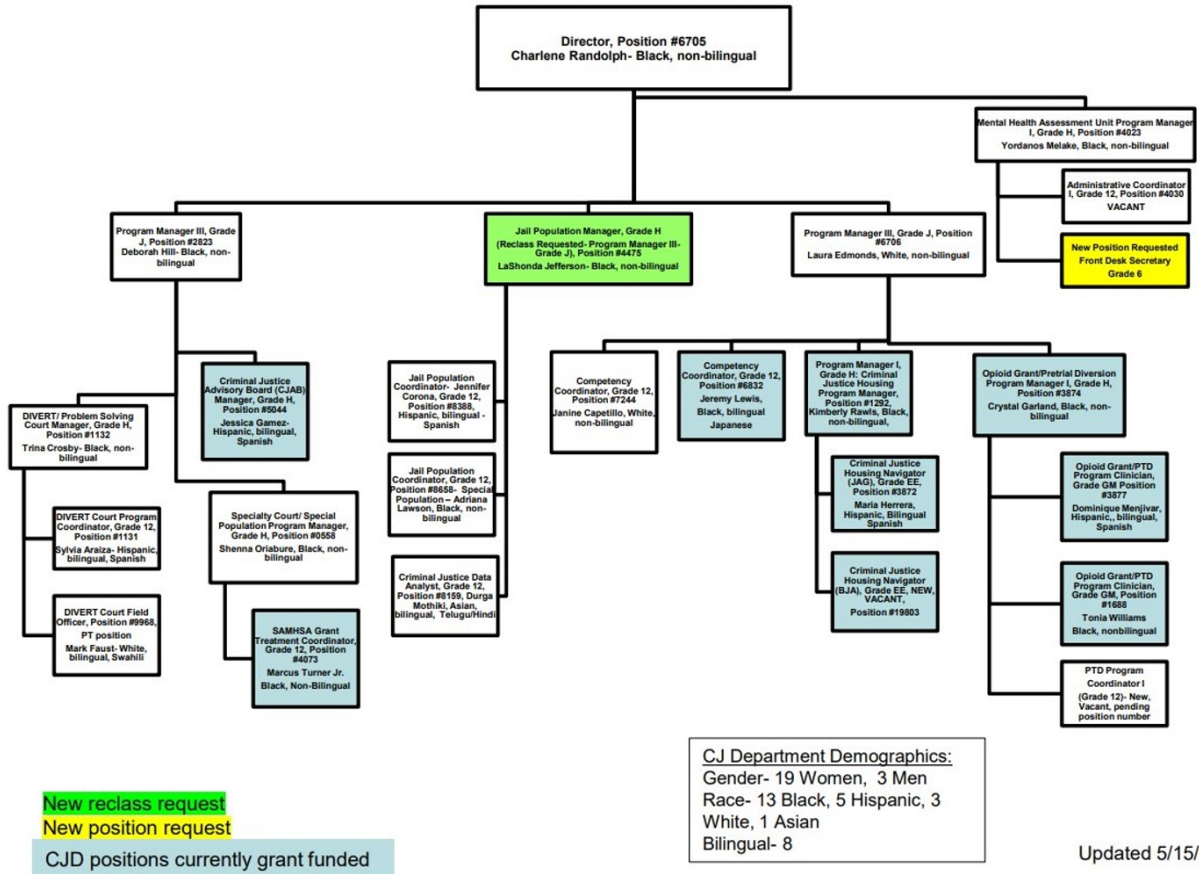
Currently Escrow funded through 1115 Waiver requesting to fund position through General fund

Operations equipment & IT - \$10,824

Twenty-two (22) Cellphones - \$10,824

- Yearly cost for cellphones for all staff

Dallas County Criminal Justice Department- Organization Chart



Above: Criminal Justice Organizational Chart