



# District Attorney

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FY 2025 Budget Requests

# ARPA Position Requests

Priority Ranking	Position Title	Position #	Salary Grade	Quantity	Cost
	Legal Secretary	9582	8	1	\$89,079
	Paralegal	Multiple	15	13	\$1,606,969
	Attorney IV	Multiple	ATT4	6	\$746,520
	Attorney V	9687	ATT5	1	\$148,215
	Attorney III	9381	ATT3	1	\$104,919
			<b>Total</b>	<b>22</b>	<b>\$2,695,702</b>





# Restorative Justice Division Budget Request Presentation

Dallas District Attorney's Office



# Budget Presentation

- In 2022, 4 attorney positions and 3 legal assistant positions were funded for the Mental Health Division of the DA's Office.
- The office also received one PTI Attorney position.
- This budget presentation provides a comprehensive review of the developments since the positions were filled, as well as projections and expectations contingent upon continued funding for these roles.



# Mental Health Division

7 positions requested and granted in 2022 budget and paid for under ARPA.

This presentation details the **previous requests**, **results achieved with new positions**, as well as projections for future savings.

## Quick Result Summary of actual savings so far:

- **Humanitarian Aspect - # of days in jail saved = 91,285 days**
- **Financial Aspect - dollars saved = \$7,771,092.05**

Therefore, these positions should be continued to be funded by Dallas County: they cost \$914, 844 yearly to fund.  **$\$7,771,092.05 - \$914,844 = \$6,852,248.05$**   
**SAVINGS PER YEAR TO DALLAS COUNTY!**



# Felony Intake

## 2022 budget request – 1 new attorney

### Reasoning:

- Felony Cases Reviewed
  - 2021 – 976 – Average numbers of days to review 33
  - 2022 – 968 – Average number of days to review 49
- 60% acceptance rate
- Resulted in an additional 270 new cases on top of what would have normally been accepted in 2021

Request granted in 2022, position filled in 2023.

### RESULTS:

2023 - Average days to review down to 18; saving 30,619 days in jail \*at half staff

2024 - Average days to review now 4; saving 13,110 days in jail \*so far for 1<sup>st</sup> quarter, at full staff



# Felony Caseloads

2022 budget request – 1 new attorney and 1 legal assistant

Reasoning:

- 270 new cases in 2021 = an entire new caseload that needed to be assigned
- 3 Felony attorneys carried caseloads of 322, 252 and 276 each
- 1 attorney handled 170 cases (spread out over misdemeanor and felony courts)
- Recommended caseload was 200 per attorney
- With 1290 cases we needed 6.45 attorneys (2.45 more than we have) just for our felony caseloads

Both requests were granted in 2022, positions filled in 2023.

**RESULTS:** By adding an attorney, our current numbers for the felony caseloads are now down to @217 for each attorney. By adding a legal assistant, the attorneys can focus on moving cases without spending an inordinate amount of time on ministerial tasks. Appropriate caseloads, along with decreased intake time highlighted on the previous slide, results in mentally ill offenders getting out of jail faster, reducing the jail population and saving Dallas County money.



# Felony & Misdemeanor Competency Caseload

2022 budget request – 1 new attorney and 1 legal assistant

Reasoning:

- 700 Felony Competency hearings a year
- 400 Misdemeanor Competency hearings a year
- 50% increase in competency hearings from 2017-2021
- 33% increase in outpatient recommendations from 2017- 2021

2022 budget request – 1 new attorney and 1 legal assistant

Reasoning:

- Proactive measures to reduce hospital waitlist

All 4 requests were granted in 2022, positions filled in 2023.

**RESULTS:** 2023 – saved 16,714 days in jail \*at half staff  
2024 – saved 30,842 days in jail \*so far for 1<sup>st</sup> quarter, at full staff





# Actual Total Savings **because of New Staff** (2023 + 1<sup>st</sup> quarter 2024)

## **Humanitarian Aspect -**

# of days in jail saved = **91,285 days**

\* competency cases on the hospital waitlist were reviewed and dismissed using exit plans created by NTBHA and/or service providers or orders of protective custody if Parkland Jail Health found them to be qualified

## **Financial Aspect -**

dollars saved = **\$7,771,092.05**

\*using \$85.13/day as jail cost

\*\* The actual cost for a mentally ill defendant is significantly more but, that number can vary for each defendant depending on individual needs so we went with the most conservative amount.



# Charts

The following are charts that will show you what we could have saved had we had these positions back in 2022, what we actually saved with the positions in 2023 (although not all positions were filled yet), and the projected savings for 2024 (now that all positions are filled). Savings are in two categories:

- Intake
- Competency



# Methodology

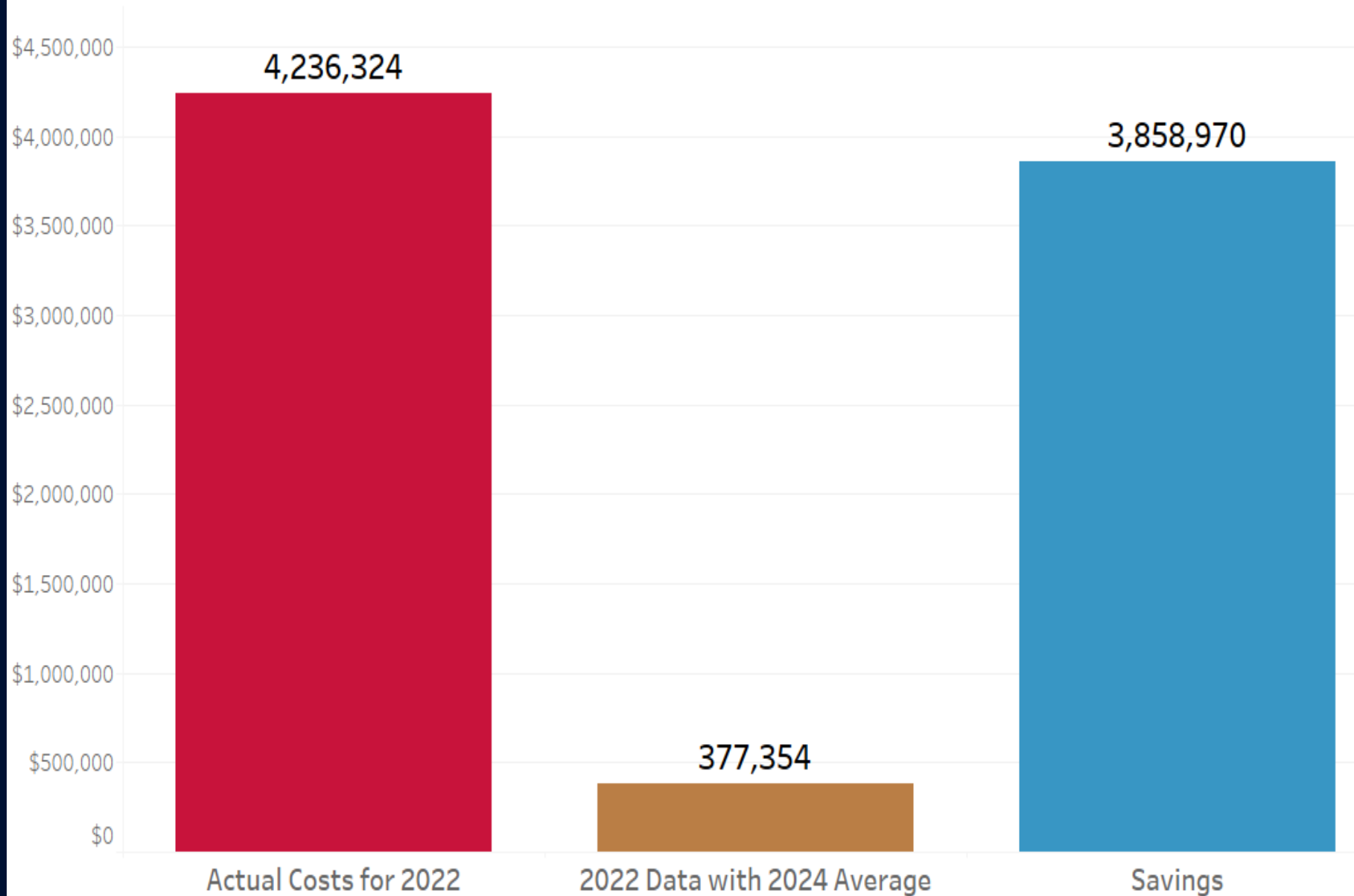
- For intake: the days saved were multiplied by the daily cost to house a non-mentally ill defendant. That cost was \$85.13
- For competency - the same formula was applied however, to determine days saved we looked at the average wait time for that defendant to get to the state hospital if proactive measures were not being taken. We then subtracted the actual wait time to determine days saved.
- 2024-year projections were based on the percentage of the year already completed when this presentation was done (42%). Projections were then made with the remaining percentage (58%).



# INTAKE SAVINGS



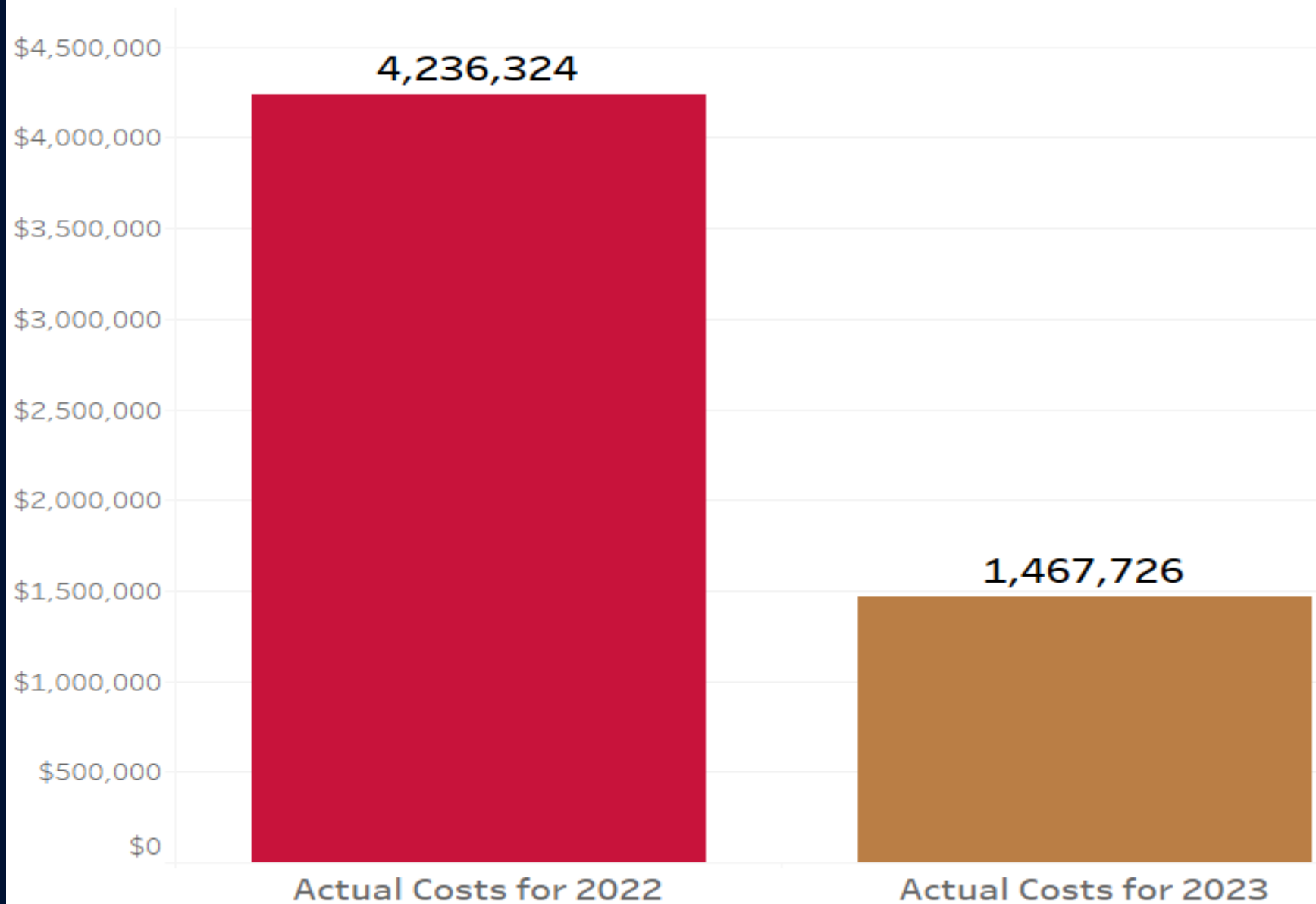
## Retroactive Cost Savings in 2022



Brown - how many days the number of cases in 2022 would have taken if we had been fully staffed and able to perform at an average of 4 days per case.



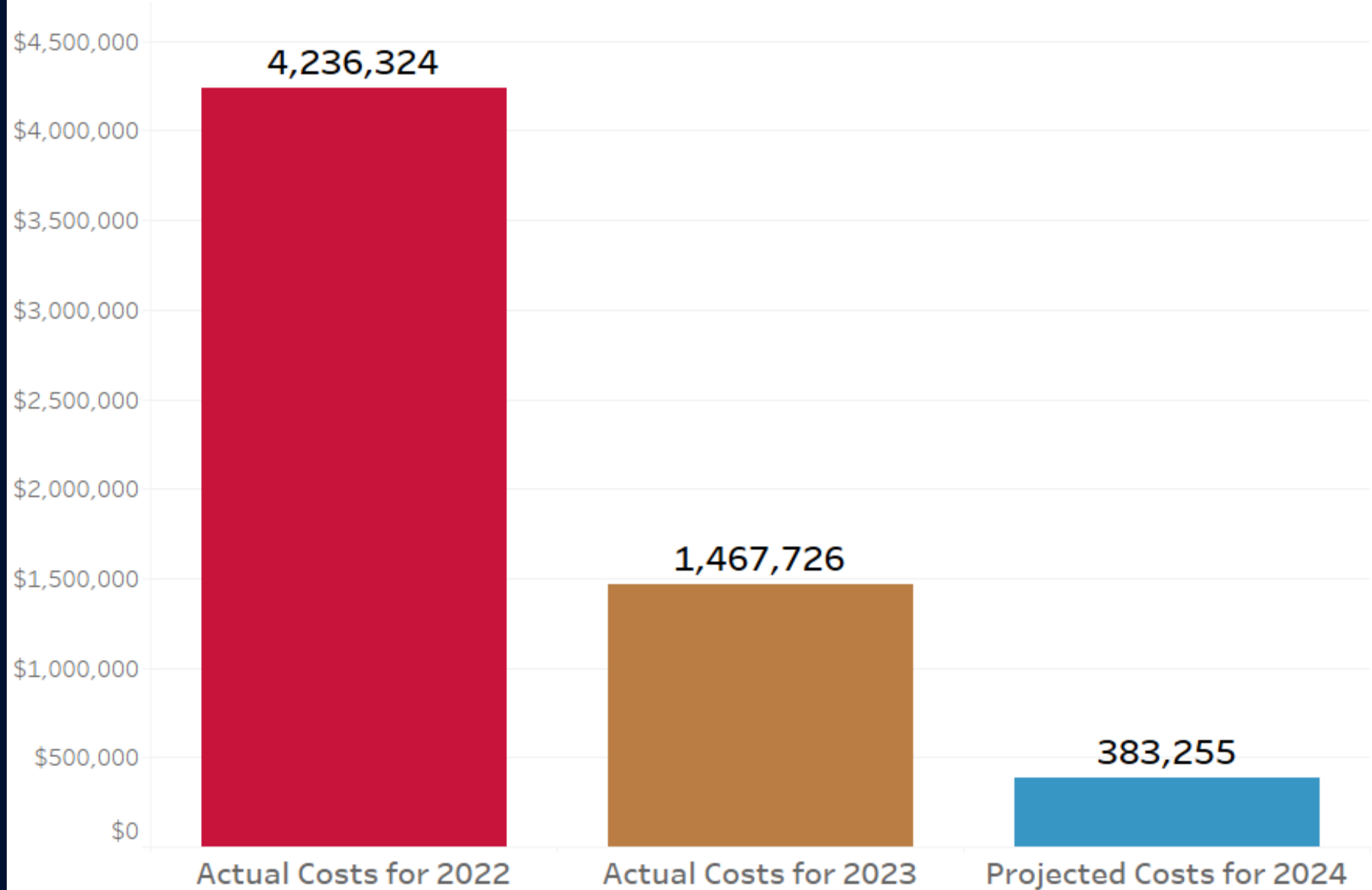
## Effects of Half Staff in 2023



Actual costs incurred in 2022, with no new additional staff, versus actual costs incurred in 2023, with about half of the new staff in place.



## Costs from 2022 to 2024

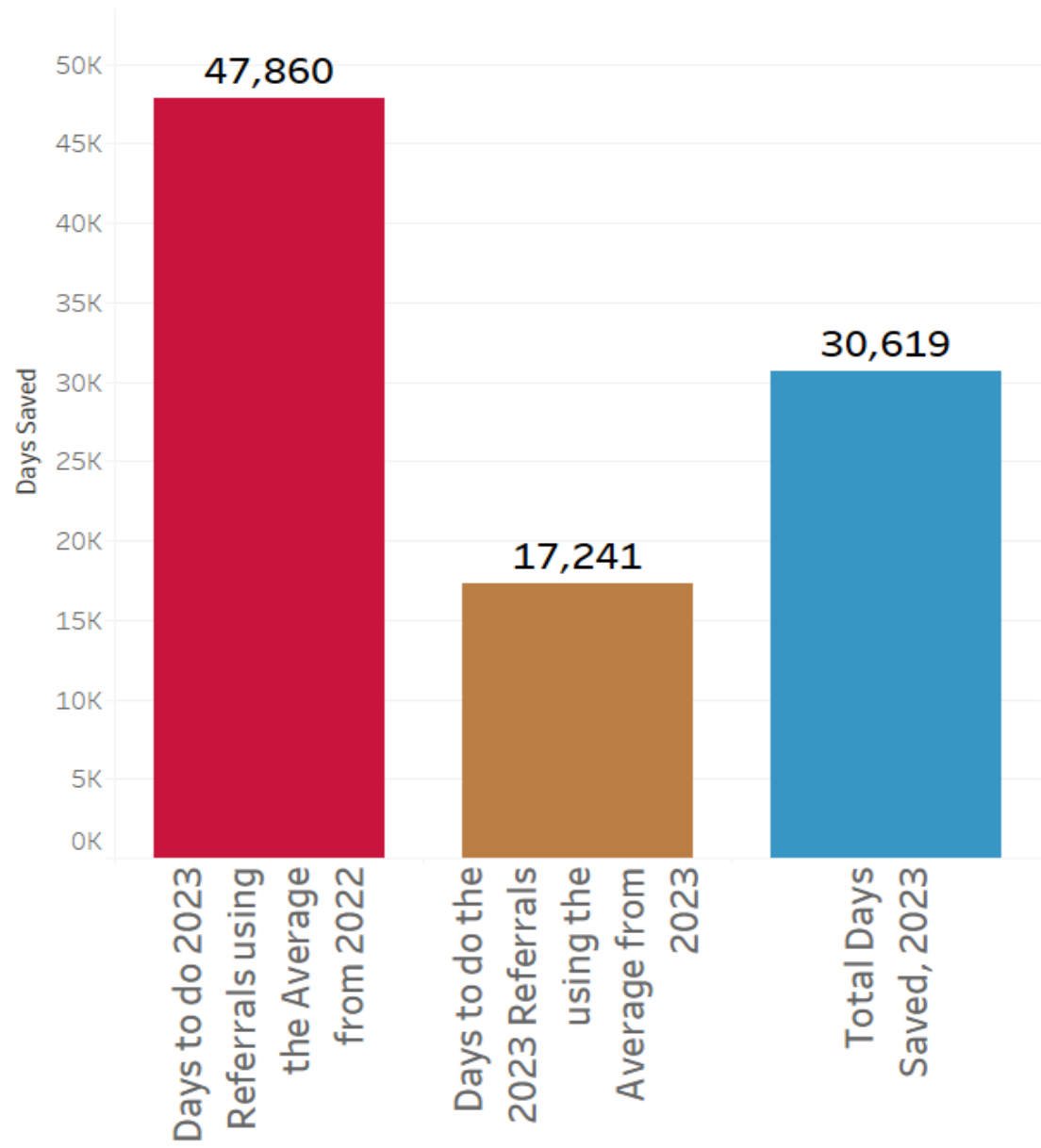


Projected 2024 based off of a projected total of 1100 cases this year at an average of 4 days per case.





Total Intake Days Saved, 2023



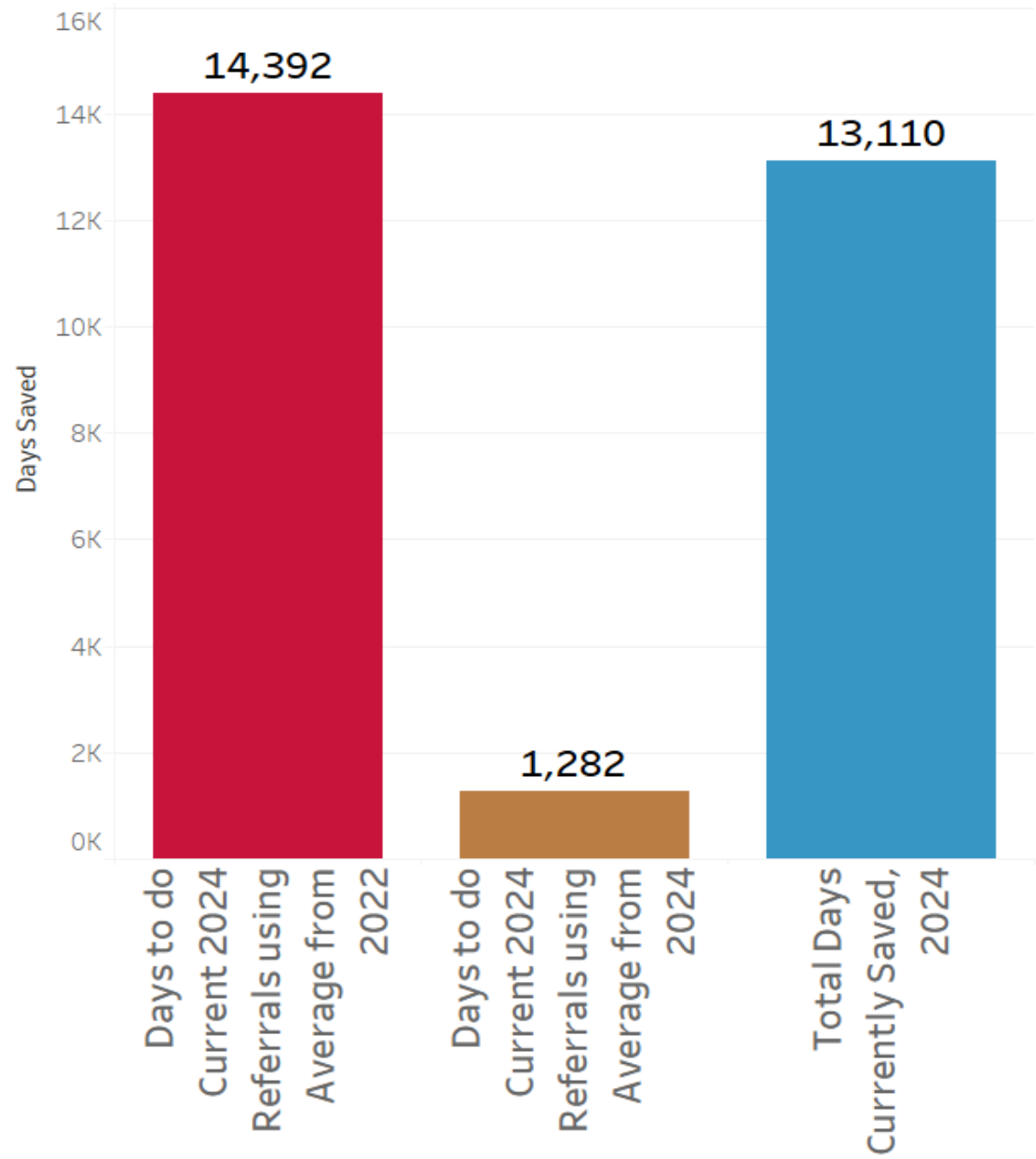
Averages and Referrals

Average, 2022	49
Average, 2023	18
Average, 2024	4
Total Referrals in 2023	981
Total Current Referrals, 2024	295
Total Projected Referrals, 2024	805





Total Current Intake Days Saved, 2024

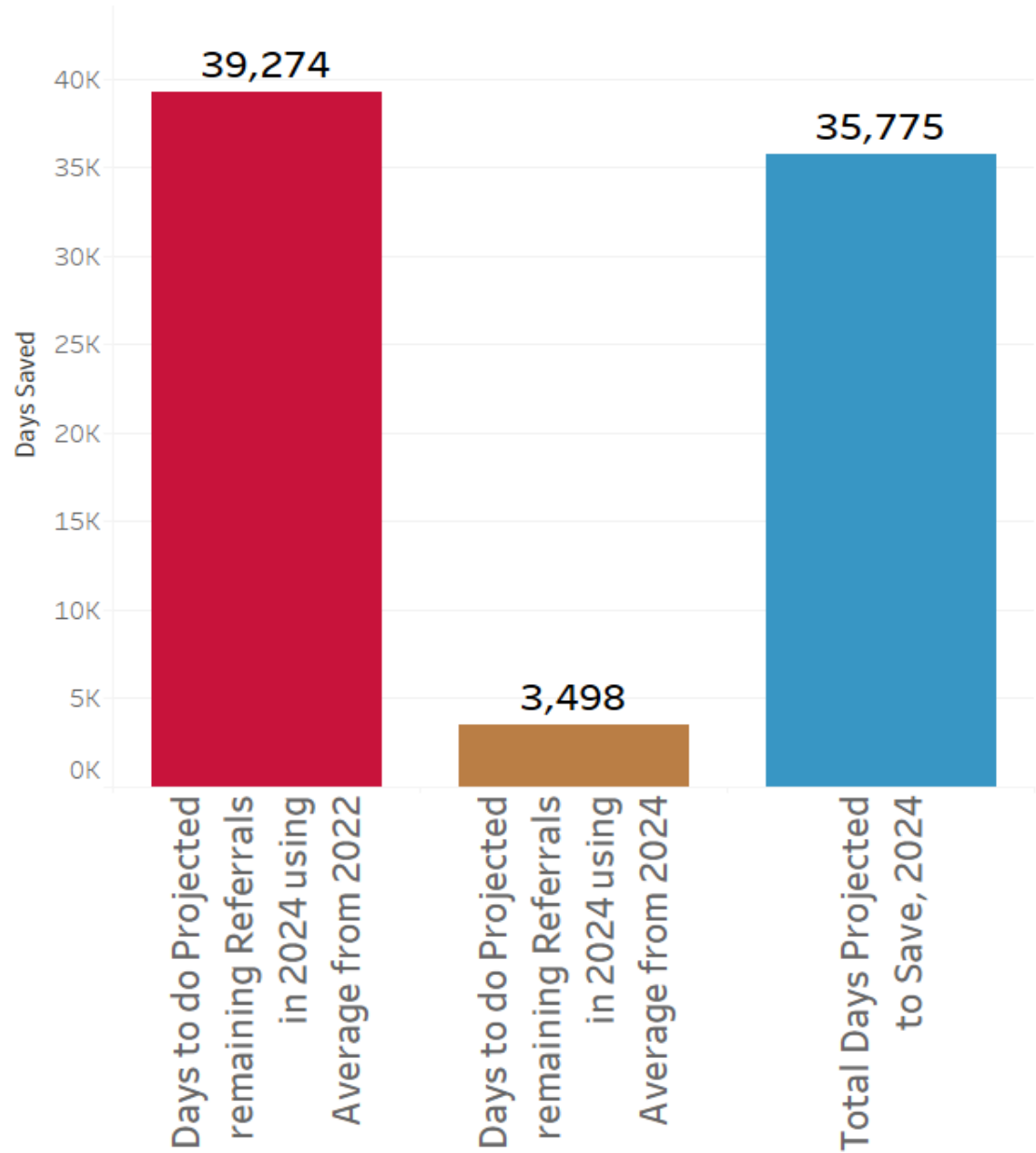


Averages and Referrals

Average, 2022	49
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# Total Projected Additional Days Saved, 2024



# Averages and Referrals

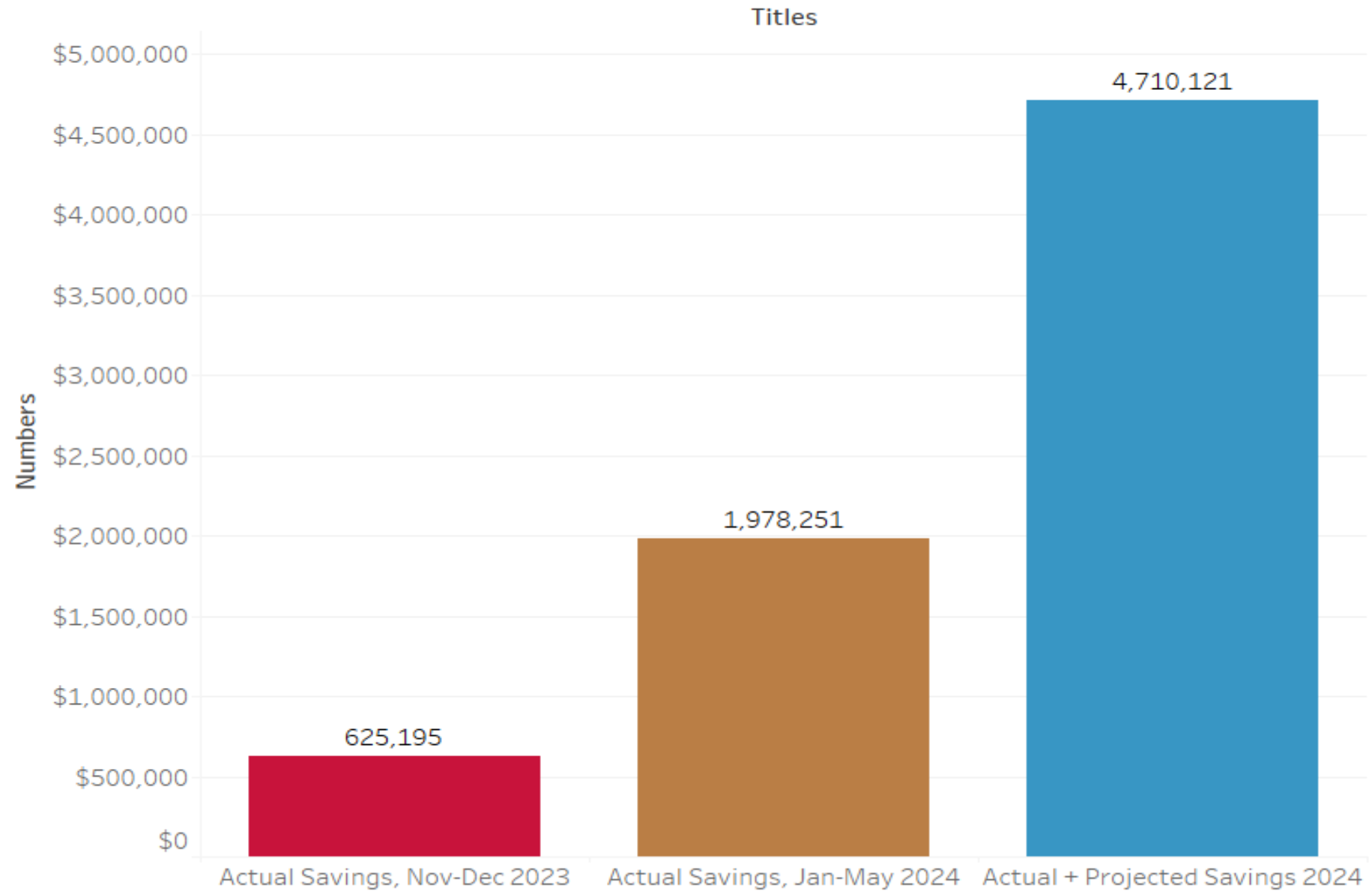
Average, 2022	49
Average, 2023	18
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# COMPETENCY SAVINGS

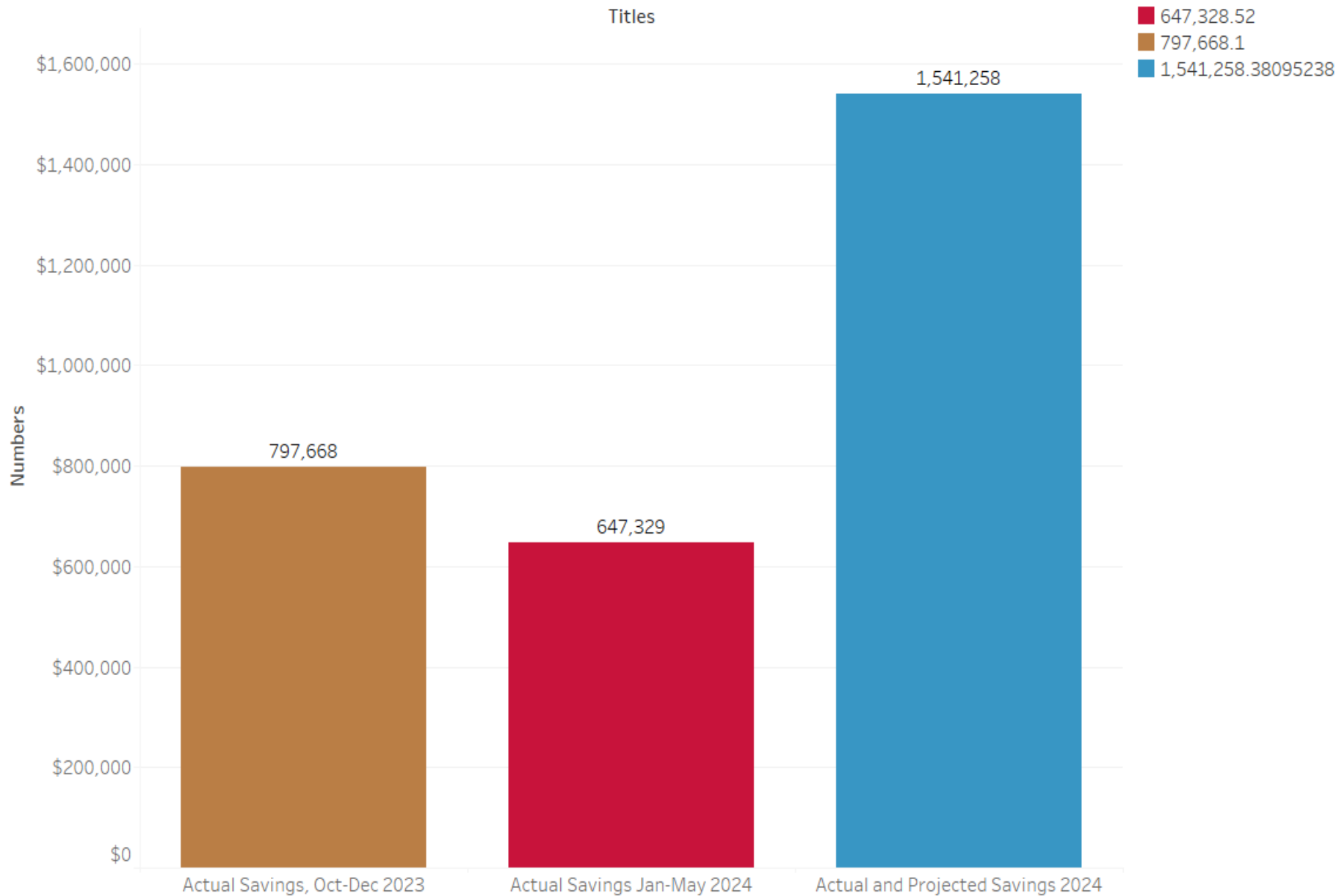


## Misdemeanor Competency Savings, Nov 2023 Through Projected 2024





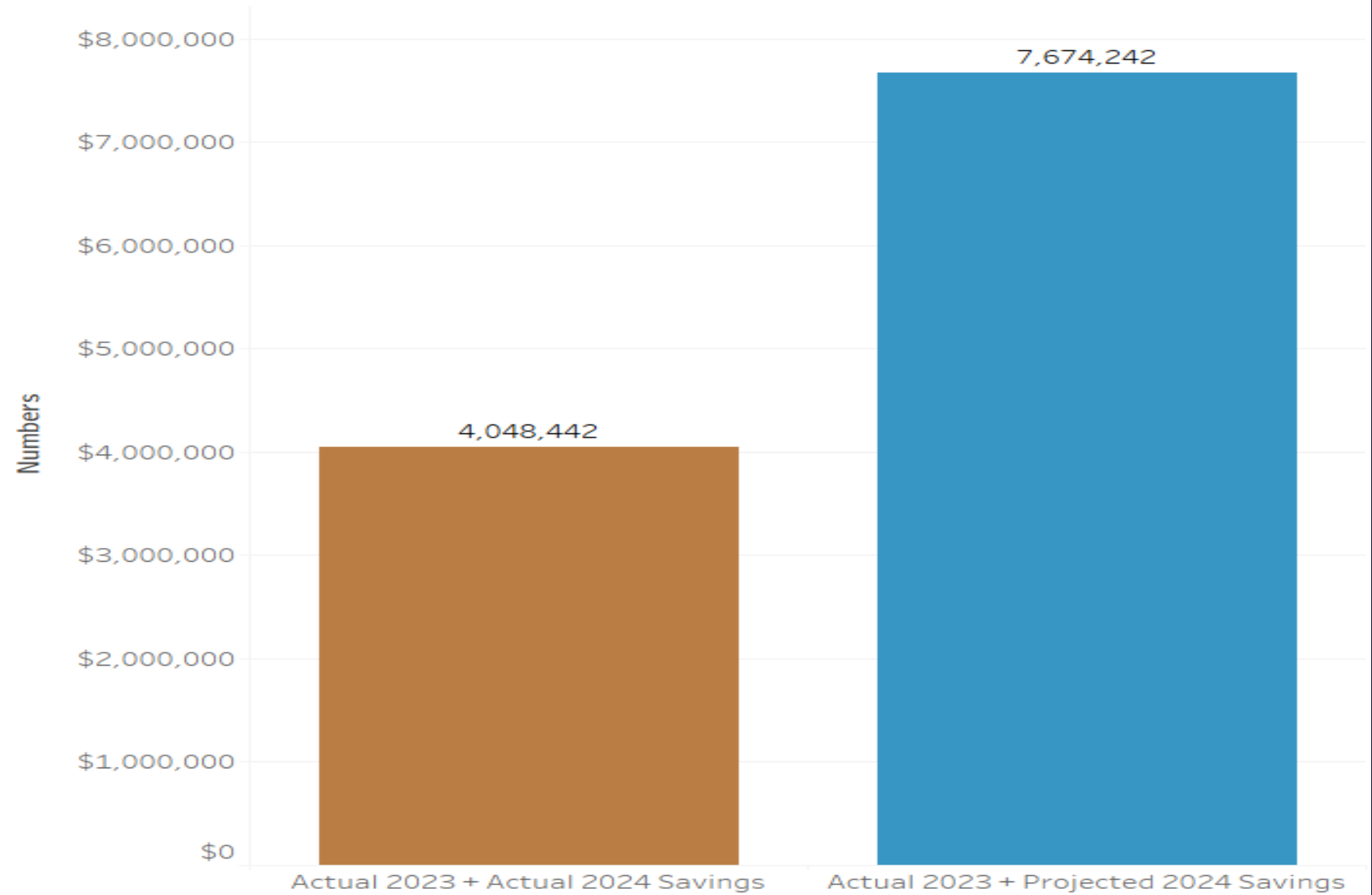
Felony Competency Savings, Oct 2023 Through Projected 2024



Sum of Numbers for each Titles. Color shows details about sum of Numbers. The view is filtered on Titles, which keeps Actual and Projected Savings 2024, Actual Savings, Oct-Dec 2023 and Actual Savings Jan-May 2024.



## Total Misdemeanor and Felony Competency Savings, 2023 Through Actual and Projected 2024

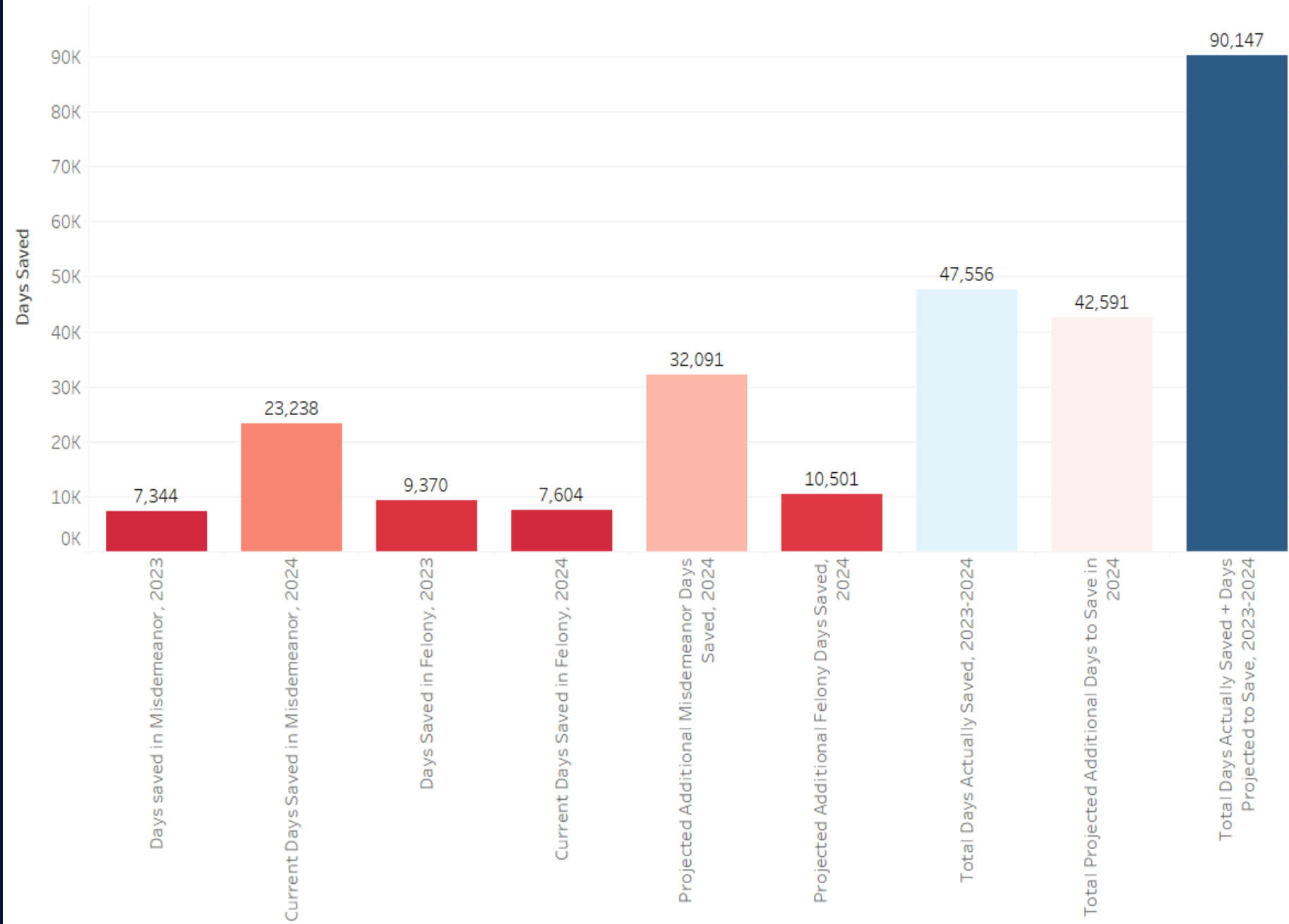


Sum of Numbers for each Titles. Color shows details about sum of Numbers. The view is filtered on Titles, which keeps Actual 2023 + Actual 2024 Savings and Actual 2023 + Projected 2024 Savings.





## Total Competency Days Saved since 2023



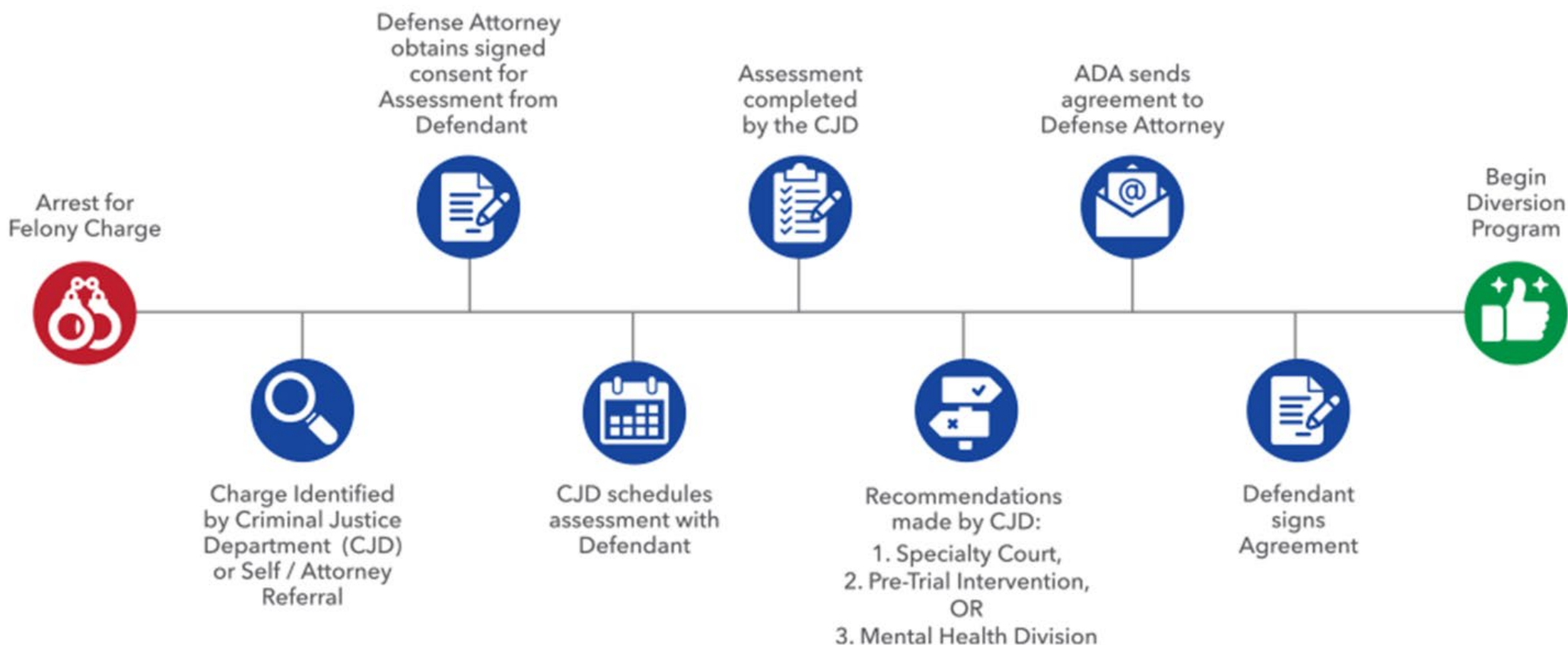


# PTI Attorney Positions





In 2021, the DA's Office streamlined the referral process for pre-trial diversion so those defendants who are low/mod risk & low/mod need have the same advantage of dismissal/expunction as those who are high risk/high need

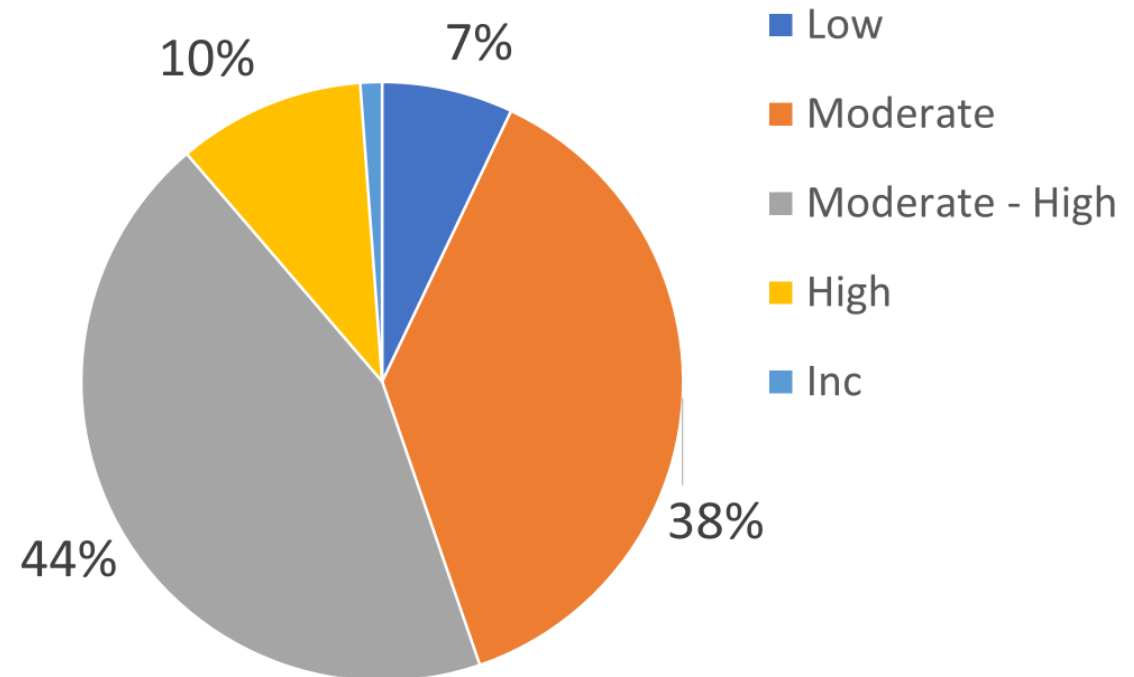




# Almost ½ of Diversion Referrals Qualify for a Pre-Trial Intervention Agreement (PTI)

Risk Needs  
Assessments

Pre-Trial



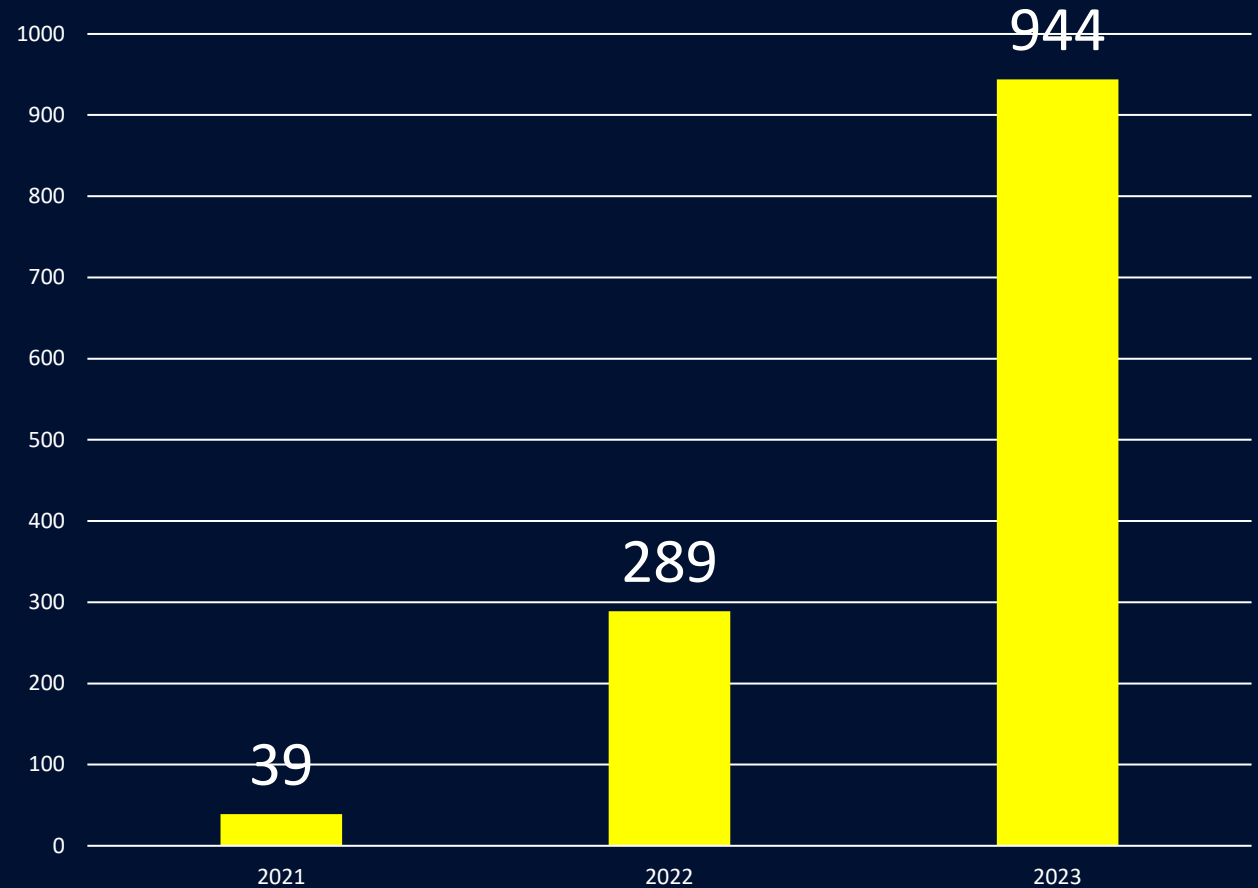
45% Low and Moderate considered for PTI

(over 2500 assessments since 7/1/2021)



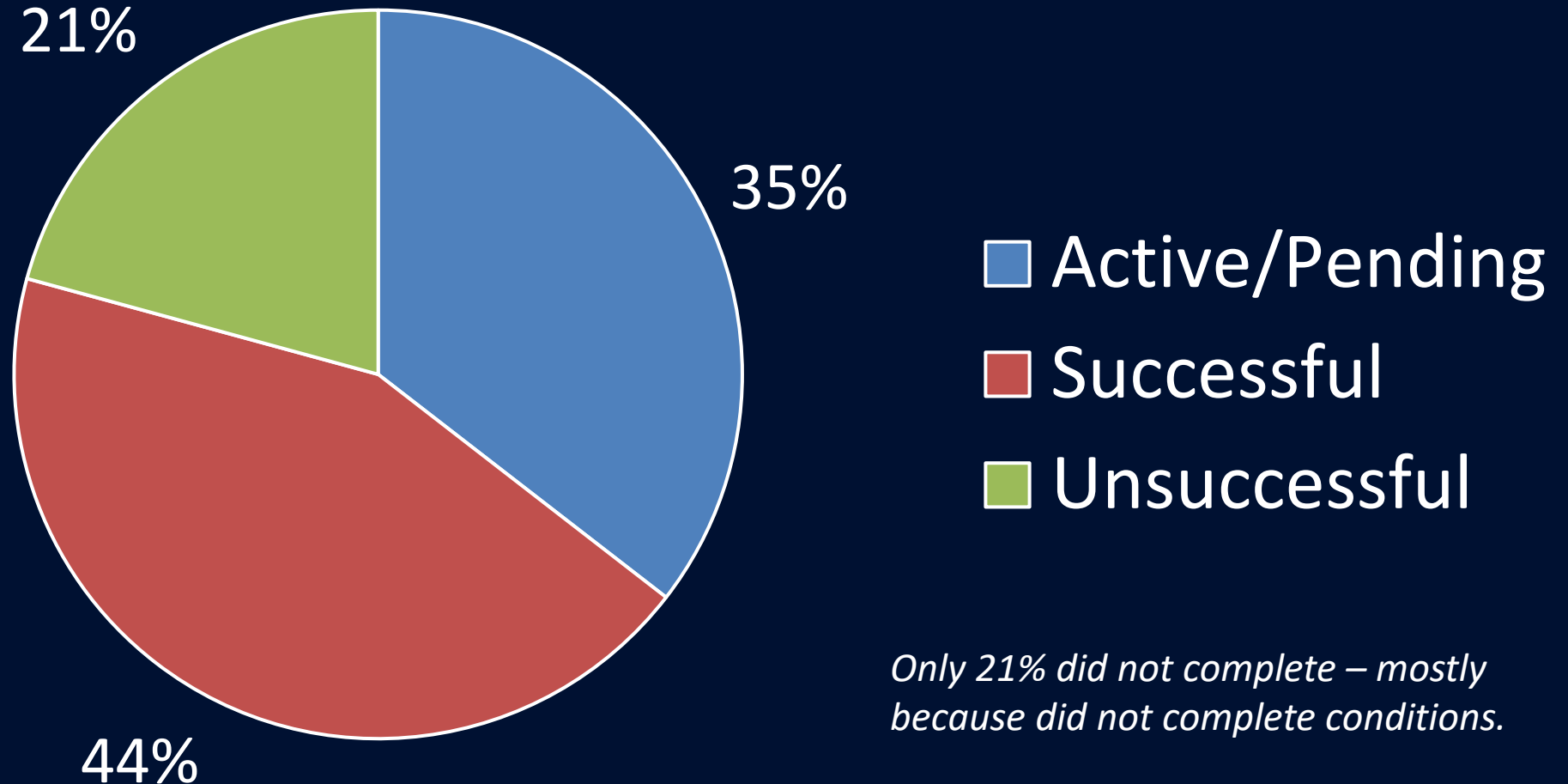
# PTI Workload (Individuals)

- Began offering July 2021
- Multiple trainings with bar
- Word has gotten out, PTI's have increased





# PTIs Accepted

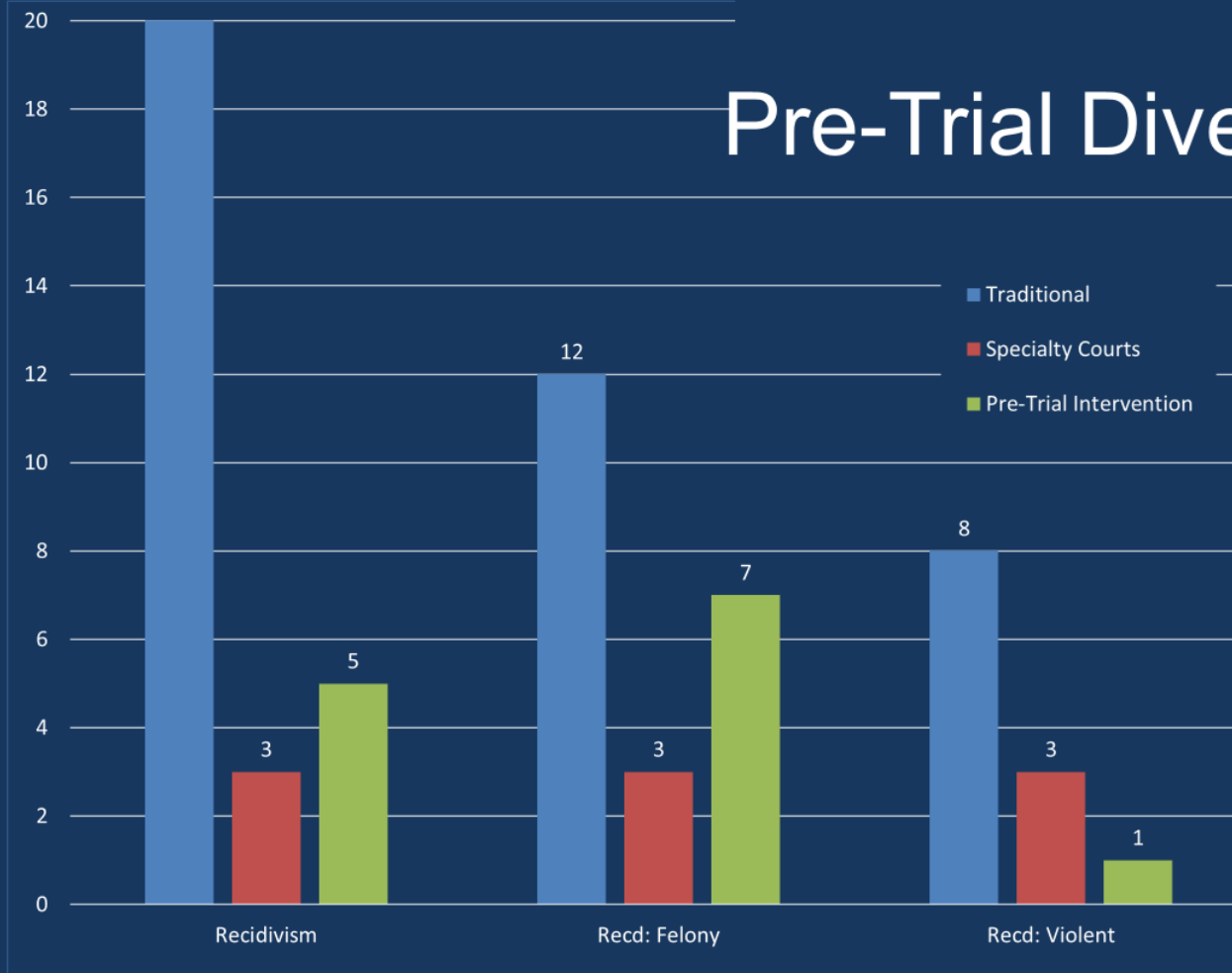


*Only 21% did not complete – mostly because did not complete conditions.*



# PTI Attorney Position

## Pre-Trial Diversion – Why



Completion leads to reduced recidivism compared to those not diverted.

**Specialty Court = 91%**

**PTI = 76%**



# Ask for FY2025

- Keep funding Mental Health – 4 attorneys and 3 clerks
- Keep funding PTI Attorney Position (this position also covers STAC Court which takes away 1 ½ days from doing PTI work)
- RJD also desperately needs either a program manager, paralegal or legal assistant position to manage the high number of PTI referrals – our backlog is significant, and Judges and defense bar are complaining