

# FY 2021 Department Requests - Recommended

02013 - ADMIN SERVICES-MAGISTRATE DEPT/0001 - ADMIN

0001 - 02013-000

**Request Title**                      **Position Grade 535 to 536**                      **Priority #**      **1**

Old Position Duties: Prior to October 1, 2019, Carmel performed the magistration clerk duties exclusively, with the JP Court Administrator as the supervisor of her and the other magistration clerks.

Job Duties of New Position: In addition to the supervisory responsibilities taken on by Carmel starting October 1, 2019, the transition of the Magistrate Clerks to the Magistrate Department in January 2020 has resulted in her being assigned even more tasks. These responsibilities include performing all activities required to support the Magistrate Judge's hearings in the Collin County Courthouse. Previously, Carmel only supported the activities performed in the Collin County Adult Detention Center. These duties include: 1) scheduling and canceling of courtroom, bailiffs, interpreters and court reporters; 2) Working the Odyssey queue with the Judge to ensure all motions are handled as the Judge instructs; 3) Receiving from CSCD and CCSO bond violation notifications and handling them as the Judge instructs; 4) Managing the Magistrate Court Tuesday hearing docket, including assigning hearings to court dates, noticing parties and performing re-sets; and 5) Managing the Examining Trial docket based on DA actions communicated out of Grand Jury results, including preparing court orders and communicating with parties.

I'm requesting a 5% pay increase to reflect the above listed increased responsibilities for this employee. These new duties are permanent and are expected to continue to expand in the future.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Lead Clerk / 535 (Current) BENEFITS Full-Time	Recommended			-1	\$22,497.00	-1	\$23,697.00	-\$23,697.00
Lead Clerk/ 535 (Current Title/Grade) SALARY Full-Time	Recommended			-1	\$48,025.00	-1	\$48,025.00	-\$48,025.00
Magistrate Court Administrator / 536 (Requested Title/Grade) SALARY Full-Time	Recommended			1	\$50,426.00	1	\$50,426.00	\$50,426.00
Magistrate Court Administrator / 536 (Recommended Title/Grade) SALARY								
Magistrate Court Administrator / 536 (Requested) BENEFITS Full-Time	Recommended			1	\$22,884.00	1	\$24,084.00	\$24,084.00
Magistrate Court Administrator / 536 (Recommended) BENEFITS								

# FY 2021 Department Requests - Recommended

02013 - ADMIN SERVICES-MAGISTRATE DEPT/0001 - ADMIN

0001 - 02013-000

Position Grade 535 to 536 Request Total \$2,788.00

Position Grade 535 to 536 Recommended Total \$2,788.00

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02013 - ADMIN SERVICES-MAGISTRATE DEPT/0001 - ADMIN Total Requests \$2,788.00

02013 - ADMIN SERVICES-MAGISTRATE DEPT/0001 - ADMIN Total Recommended \$2,788.00



# FY 2021 Department Requests - Recommended

03001 - HUMAN RESOURCES/0001 - ADMIN

0001 - 03001-000

03001 - HUMAN RESOURCES/0001 - ADMIN Total Requests \$1,767.00

03001 - HUMAN RESOURCES/0001 - ADMIN Total Recommended \$0.00





# FY 2021 Department Requests - Recommended

05001 - ELECTIONS/0001 - ADMIN

0001 - 05001-000

**Request Title**                      **Van and Truck Rentals for Field Technician Teams**                      **Priority #**    **3**

The conversion to a hybrid voting system that generates marked paper ballots has increased the need for Field Technician teams to assist polling locations during election processes. To better accommodate the ExpressVote field support needs, 5 Field Technician teams are deployed during Early Voting and 7 Field Technician teams are deployed during Election Day. Each field technician is assigned polling places and makes daily stops at each polling location to retrieve daily report documents for the Ballot Board and assist the location with equipment related issues or supply needs.

Each Field Technician team is assigned a rental van that is loaded with replacement/repair equipment, additional blank ballot stock, supplies, and forms for quick response to polling places needing assistance. FY20 operating budget has insufficient funding to accommodate rental of vans for 5 Field Technician Teams for Early Voting and 7 Field Technician Teams for Election Day. Request increase of \$20,000 to Equipment Rental Budget Line Item.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Van Rentals	Recommended			1	\$20,000.00	1	\$20,000.00	\$20,000.00

Van and Truck Rentals for Field Technician Teams Request Total                      \$20,000.00

Van and Truck Rentals for Field Technician Teams Recommended Total                      \$20,000.00

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05001 - ELECTIONS/0001 - ADMIN Total Requests                      \$20,000.00

05001 - ELECTIONS/0001 - ADMIN Total Recommended                      \$20,000.00



# FY 2021 Department Requests - Recommended

## 06001 - INFORMATION TECHNOLOGY/0001 - ADMIN

0001 - 06001-000

SQL Database Analyst / 516 (Current) BENEFITS Full Time	Recommended	-1	\$32,345.00	-1	\$33,545.00	-\$33,545.00
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Database Administrator Request Total **\$0.00**

Database Administrator Recommended Total **\$0.00**

**06001 - INFORMATION TECHNOLOGY/0001 - ADMIN Total Requests \$11,004.00**

06001 - INFORMATION TECHNOLOGY/0001 - ADMIN Total Recommended **\$10,005.00**

# FY 2021 Department Requests - Recommended

06019 - IT-SHARED/0009 - SHARED

0001 - 06019-000

**Request Title** Replacement of VMware VROPS **Priority #** 5

IT currently utilizes VMware vRealize Operations Manager to measure and track available capacity of the virtualized server environment. We have recurring issues with the monitoring system losing data and the monitoring having to be reinstalled and data collection starting from scratch. This has happened three times over the past two years.

IT is evaluating new application resource management systems to replace our current VMware vRealize Operations Manager software.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Application Resource Management Software *includes 3yr maintenance and support	FY 2020	Greg Elliott	New	1	\$200,000.00	0	\$189,300.00	\$0.00
VROPS Maintenance	FY 2020			-1	\$8,900.00	0	\$8,900.00	\$0.00

Replacement of VMware VROPS Request Total **\$191,100.00**

Replacement of VMware VROPS Recommended Total **\$0.00**

06019 - IT-SHARED/0009 - SHARED Total Requests **\$191,100.00**

06019 - IT-SHARED/0009 - SHARED Total Recommended **\$0.00**



# FY 2021 Department Requests - Recommended

06020 - IT-TELECOM/0001 - ADMIN

0001 - 06020-000

06020 - IT-TELECOM/0001 - ADMIN Total Requests \$18,000.00

06020 - IT-TELECOM/0001 - ADMIN Total Recommended \$6,000.00

# FY 2021 Department Requests - Recommended

06029 - IT TELECOM-SHARED/0009 - SHARED

0001 - 06029-000

**Request Title**                      **EOL - Switches and Routers Replacements**                      **Priority #**    **1**

Currently a number of the switches on the Collin County network are past or near end of life for support and maintenance. This includes switches at the Main Courthouse, Jail, Sheriff's Office, Health Care, JJAEP, Minimum Security, Plano 900 and 920 buildings, Central Plant, Frisco JP and Frisco Tax. Based on CIJS security policy this does not meet requirements for transmitting criminal justice data.

This request is to purchase hardware that is newer and has an extended support lifecycle that will keep the county in compliance into the future. IT would like to purchase upgrade parts where applicable, and entire new switches where needed, along with software licenses needed to enable correct network functionality for some switches. A budget increase is needed for these upgrades and replacement pieces so that network equipment will be in compliance. This is a critical need since the County has locations where the network is accessed through these devices that are at end of life for support. Our agreement with the FBI requires us to use up to date equipment for the network. This will not automate a current manual process. Critically of need, is if we don't meet these requirements we will no longer be able to host TLETS data across the county network. These items will be replaced at the Main Courthouse, Jail, Sheriff's Office, Health Care, JJAEP, Minimum Security, Plano 900 and 920 buildings, Central Plant, Frisco JP and Frisco Tax.

FBI CJIS Security Policy CJISD-ITS-DOC-08140-5.8

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
10GBASE-SR SFP Module	FY 2020	Matt Hiserote / Network Engineer	Replace	25	\$826.00	0	\$1,032.00	\$0.00
Catalyst 9300 Type 1	FY 2020	Matt Hiserote / Network Engineer	Replace	25	\$13,287.00	0	\$20,260.00	\$0.00
Catalyst 9300 Type 2	FY 2020	Matt Hiserote / Network Engineer	Replace	25	\$9,727.00	0	\$12,158.00	\$0.00
Cisco ISR 4431 UC Bundle, PVD4-64, UC License	FY 2020	Matt Hiserote / Network Engineer	Replace	1	\$28,058.00	0	\$35,072.00	\$0.00

**EOL - Switches and Routers Replacements Request Total**                      **\$624,058.00**

**EOL - Switches and Routers Replacements Recommended Total**                      **\$0.00**



# FY 2021 Department Requests - Recommended

## 06029 - IT TELECOM-SHARED/0009 - SHARED

0001 - 06029-000

New User Desk phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	208	\$347.00	0	\$355.00	\$0.00
CP-8851-K9=								
Power Cube for CP-88xx Expansion Module	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	3	\$32.00	0	\$29.00	\$0.00
CP-PWR-CUBE-4=								
Wall Mount for 7811 Phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	8	\$53.00	0	\$54.00	\$0.00
CP-7811-WMK=								
Wall Mount for 88xx Phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	23	\$53.00	0	\$33.00	\$0.00
CP-8800-WMK=								

EOL - Phone Replacement Request Total **\$93,583.00**

EOL - Phone Replacement Recommended Total **\$0.00**

**06029 - IT TELECOM-SHARED/0009 - SHARED Total Requests \$717,641.00**

**06029 - IT TELECOM-SHARED/0009 - SHARED Total Recommended \$0.00**







# FY 2021 Department Requests - Recommended

08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN

0001 - 08020-000

**Request Title**                      **Rapid Print Time/Date Stamp Machines**                      **Priority #**      **1**

The County Court at Law Clerk's office is requesting 8 Rapid Print time/date stamps. The current machines are an estimated 25-30 years old and are no longer in proper working order. The machines jump the date and time, sometimes by years, and must be constantly checked and re-set. This poses a significant issue with the large number of documents that are required to be file marked as they are received.

While eFile Texas is heavily used to file legal documents electronically, file mark stamps are still a requirement in the offices that support the courts. The County Court at Law Clerk's office uses the file mark machines to file mark any bonds, warrants, commitments, letters from the District Attorney's office, bond reports, and 17.19 warrant requests received at the bond desk. All of the above mentioned documents are sent to our office via paper. The civil front counter receives paper documents, such as mail, JP Appeals and any documents filed from ProSe filers (Occupational Driver's License, Non-Disclosures, Petition Injury Damage, etc). The criminal front counter also receives mail, J&S requests, and any documents filed from ProSe filers.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Rapid Print ARL-E Time/Date Stamp w/LED Display	FY 2020	CCL Staff	Replace	8	\$645.00	0	\$710.00	\$0.00
Shipping	FY 2020	CCL Staff	Replace	1	\$437.00	0	\$481.00	\$0.00

**Rapid Print Time/Date Stamp Machines Request Total**                      **\$5,597.00**

**Rapid Print Time/Date Stamp Machines Recommended Total**                      **\$0.00**

**08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN Total Requests**                      **\$5,597.00**

**08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN Total Recommended**                      **\$0.00**



# FY 2021 Department Requests - Recommended

## 08060 - COUNTY CLERK PROBATE/MENTAL/0001 - ADMIN

0001 - 08060-000

OPER-PSYCHOLOGICAL EVALUATIONS	Recommended	1	\$78,000.00	1	\$78,000.00	\$78,000.00
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OPER-PSYCHOLOGICAL EVALUATIONS	Recommended	-1	\$78,000.00	-1	\$78,000.00	-\$78,000.00
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Move Psychological Evaluations Line Request Total	<b>\$0.00</b>
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Move Psychological Evaluations Line Recommended Total	<b>\$0.00</b>
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<b>08060 - COUNTY CLERK PROBATE/MENTAL/0001 - ADMIN Total Requests</b>	<b>\$1,935.00</b>
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08060 - COUNTY CLERK PROBATE/MENTAL/0001 - ADMIN Total Recommended	\$0.00
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# FY 2021 Department Requests - Recommended

## 09001 - MEDICAL EXAMINER/0001 - ADMIN

0001 - 09001-000

Autopsy Technician/533 (Requested) BENEFITS Full-Time	Recommended		1	\$20,862.00	1	\$22,062.00	\$22,062.00
Autopsy Technician / 533 (Recommended) BENEFITS							
Computer - Desktop	Recommended	New	1	\$0.00	1	\$1,480.00	\$1,480.00
Software - EA	Recommended	New	1	\$633.60	1	\$634.00	\$634.00
OFFICE SUPPLIES	Recommended		1	\$200.00	1	\$200.00	\$200.00

Autopsy Technician Request Total **\$64,386.70**

Autopsy Technician Recommended Total **\$67,218.00**

09001 - MEDICAL EXAMINER/0001 - ADMIN Total Requests **\$64,386.70**

09001 - MEDICAL EXAMINER/0001 - ADMIN Total Recommended **\$67,218.00**







# FY 2021 Department Requests - Recommended

23001 - DISTRICT CLERK/0001 - ADMIN

0001 - 23001-000

**Request Title**                      **Records Mngmnt - District Deputy Clerk II**                      **Priority #**      **1**

We currently have (2) funded positions in our 1026 account, which is the District Clerk Document Preservation –Records Management account. This account was first started in 2010 to fund one (1) position, and then another position (1) was added in 2013. Our office was contacted in September of 2019 advising us that as of FY21 the fund account will longer support one (1) of those positions. Account is funded by fees collected on each civil/family/criminal filing. Local Govt. Code 134.155 Subchapter D. This position is crucial to the District Clerk's Records Management Department. The more serious responsibilities of this position are the maintenance and appropriate accessing of all the records, case files, historical cases/documents, and expunged records for the District and Magistrate Courts, which is stored in the basement of the courthouse where the Records Management Clerk offices.

Accurately compose, compile, assimilate and maintain the care, custody, and control of all physical and digital case files, and records of the District and Magistrate Courts. Monitor and prioritize work flow to ensure that all work is processed in a timely manner. Act as a liaison between the Court and County Departments, Law Enforcement Agencies, Attorneys, and the General Public as directed by the District Clerk's policy and management. Oversees the District Clerk's office Historical Records and Preservation Project. Works closely with KoFile to ensure that our Historical case files are handled with integrity and professionalism. Keeps track of what case files have left our office and checks the case files back in as KoFile returns them in the restored Binder Books.

Local Govt. Code 134.155 Subchapter D and Local Govt. Code 201.003(2)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Records Management - Deputy Clerk II / 533 (Requested Title/Grade) SALARY Full-Time	Recommended			1	\$37,842.00	1	\$37,842.00	\$37,842.00
Records Management - Deputy Clerk II / 533 (HR Recommended Title/Grade) SALARY Full-Time	Recommended			1	\$20,862.00	1	\$22,062.00	\$22,062.00
				<b>Records Mngmnt - District Deputy Clerk II Request Total</b>				<b>\$58,704.00</b>
				<b>Records Mngmnt - District Deputy Clerk II Recommended Total</b>				<b>\$59,904.00</b>
<b>23001 - DISTRICT CLERK/0001 - ADMIN Total Requests</b>								<b>\$58,704.00</b>
<b>23001 - DISTRICT CLERK/0001 - ADMIN Total Recommended</b>								<b>\$59,904.00</b>



# FY 2021 Department Requests - Recommended

## 24032 - JUSTICES OF THE PEACE 3-2/0001 - ADMIN

0001 - 24032-000

Judge's Name and Court Stamp Allmark (PSI 1854) - Purchasing Recommended	Recommended	All Staff	New	15	\$20.95	15	\$15.00	\$225.00
Justice Court 3 Stamp  Allmark (PSI 1854) - Purchasing Recommended	Recommended	Front Counter Clerks (4), Court Room, Roxana Pantoja, Legal Clerk II; Leesa Lane, Court Admin	New	7	\$18.95	7	\$15.00	\$105.00
Time Clock Stamp Plates  Aeonics - RapidPrint - Purchasing Recommended	Recommended	Will replace the plate on existing machines – 4 at front counter and 1 in back of office to be utilized by all staff	New	5	\$100.00	5	\$115.00	\$575.00
Clerk of the Court stamp Allmark (rectangle/notary stamp) - Purchasing Recommended	<b>Not Recommended</b>	All staff	New	15	\$21.95	0	\$17.00	\$0.00
Judge Signature Stamp Allmark (avg size/13/16" x 2-1/2") - Purchasing Recommended	<b>Not Recommended</b>	Current 3-1 Staff and a couple of extra (heavily used)	New	10	\$16.50	0	\$17.00	\$0.00

# FY 2021 Department Requests - Recommended

**24032 - JUSTICES OF THE PEACE 3-2/0001 - ADMIN 0001 - 24032-000**

<b>Notary Stamps</b>	<b>Not Recommended</b>	All staff except for Brooke, Karen, Leesa, Roxana	New	9	\$16.88	0	\$30.00	\$0.00
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Allmark (Notary-round / XL2-535) -  
Purchasing Recommended

	<b>Seals and Stamps Request Total</b>	<b>\$3,226.02</b>
	<b>Seals and Stamps Recommended Total</b>	<b>\$2,667.00</b>

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	<b>24032 - JUSTICES OF THE PEACE 3-2/0001 - ADMIN Total Requests</b>	<b>\$3,226.02</b>
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	<b>24032 - JUSTICES OF THE PEACE 3-2/0001 - ADMIN Total Recommended</b>	<b>\$2,667.00</b>
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# FY 2021 Department Requests - Recommended

25000 - DISTRICT COURTS-SHARED/0009 - SHARED

0001 - 25000-000

**Request Title**                      **Transfer of Funds to different DC Shared Budget line item**                      **Priority #**      **2**

In an October 10, 2016, order of the Commissioners Court, the court approved \$80,116 to be paid from the general funds of the county towards salary supplements for the 5th Court of Appeals justices. This money has been paid from a "MISC" line item in the DC Shared Budget. The DC Shared Budget has a line item for "CIVL APPEALS CRT SPMNT," and the \$80,116 should be paid from that line item instead.

The County's payment for the 5th Court of Appeals Salary Supplement would be reallocated from the DC Shared Budget MISC-MISCELLANEOUS line item (0001-25000-0009-44-30-0000-658701-) to the DC Shared Budget CIVL APPEALS CRT SPPMNT line item (0001-25000-0009-30-0000-648105).

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
648105 - UTILITY-CIVL APPEALS CRT SPMNT	Recommended			1	\$80,116.00	1	\$80,116.00	\$80,116.00
658701 - MISC-MISCELLANEOUS	Recommended			-1	\$80,116.00	-1	\$80,116.00	-\$80,116.00
<b>Transfer of Funds to different DC Shared Budget line item Request Total</b>								<b>\$0.00</b>
<b>Transfer of Funds to different DC Shared Budget line item Recommended Total</b>								<b>\$0.00</b>

**Request Title**                      **Transfer of Funds from DC Shared to Indigent Defense Coordinator's Budget**                      **Priority #**      **3**

Before Indigent Defense was its own department, the costs of a mental health symposium were paid from the DC Shared Budget. Now that the Indigent Defense department has its own budget, the funds for the symposium should be transferred to and paid from the Indigent Defense Coordinator's budget.

Funding for the Mental Health Symposium would be reallocated from the DC Shared Budget (MISC - 0001-25000-0009-44-30-0000-658701-) to the Indigent Defense Coordinator's budget (Education & Conference - 0001-62090-0001-44-20-0000-604910-). Please note that we were unable to show a reallocation of funds for the Miscellaneous line in the submitted FY 2021 Base Budget Allocation worksheet.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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# FY 2021 Department Requests - Recommended

## 25000 - DISTRICT COURTS-SHARED/0009 - SHARED

0001 - 25000-000

658701 - MISC-MISCELLANEOUS	Recommended	1	\$5,000.00	1	\$5,000.00	\$5,000.00
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658701 - MISC-MISCELLANEOUS	Recommended	-1	\$5,000.00	-1	\$5,000.00	-\$5,000.00
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Transfer of Funds from DC Shared to Indigent Defense Coordinator's Budget Request Total	<b>\$0.00</b>
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Transfer of Funds from DC Shared to Indigent Defense Coordinator's Budget Recommended Total	<b>\$0.00</b>
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<b>Request Title</b>	<b>Mifi Device</b>	<b>Priority #</b>	<b>4</b>
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Currently, the Court Administrator cannot guarantee connection to a safe wireless network while working remotely.

We request that a mifi be assigned to Kim Alvarado, the court administrator, for use when working remotely.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Mifi - Device	Recommended	Kalvarado/Court Administrator	New	1	\$0.00	1	\$50.00	\$50.00
Mifi - Service	Recommended	Kalvarado/Court Administrator	New	1	\$444.00	1	\$444.00	\$444.00

Mifi Device Request Total	<b>\$444.00</b>
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Mifi Device Recommended Total	<b>\$494.00</b>
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# FY 2021 Department Requests - Recommended

25000 - DISTRICT COURTS-SHARED/0009 - SHARED

0001 - 25000-000

Request Title Replacement Vests Priority # 50

Vests expiring in FY 2021

Replacement vests for existing staff

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Ballistic Vest	Removed by Department	John Hunt	Replace	1	\$570.00	0	\$0.00	\$0.00
Ballistic Vest	Recommended	Todd Russell	Replace	1	\$570.00	1	\$715.00	\$715.00

Replacement Vests Request Total \$1,140.00

Replacement Vests Recommended Total \$715.00

25000 - DISTRICT COURTS-SHARED/0009 - SHARED Total Requests \$1,584.00

25000 - DISTRICT COURTS-SHARED/0009 - SHARED Total Recommended \$1,209.00



# FY 2021 Department Requests - Recommended

25199 - 199TH DISTRICT COURT/0001 - ADMIN

0001 - 25199-000

Ballistic Vest	Recommended	Angela Tucker	Replace	1	\$570.00	1	\$715.00	\$715.00
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Replacement Vests Request Total **\$1,140.00**

Replacement Vests Recommended Total **\$1,430.00**

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25199 - 199TH DISTRICT COURT/0001 - ADMIN Total Requests **\$1,540.46**

25199 - 199TH DISTRICT COURT/0001 - ADMIN Total Recommended **\$1,430.00**



# FY 2021 Department Requests - Recommended

25401 - 401ST DISTRICT COURT/0001 - ADMIN

0001 - 25401-000

Replacement Vests Request Total \$1,140.00

Replacement Vests Recommended Total \$1,430.00

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25401 - 401ST DISTRICT COURT/0001 - ADMIN Total Requests \$1,640.00

25401 - 401ST DISTRICT COURT/0001 - ADMIN Total Recommended \$1,930.00

# FY 2021 Department Requests - Recommended

25417 - 417TH DISTRICT COURT/0001 - ADMIN

0001 - 25417-000

Request Title Replacement Vests Priority # 50

Vests expired 10/8/2008

Replacement vests for existing staff

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Ballistic Vest	Recommended	Judge Cynthia M Wheless	Replace	1	\$570.00	1	\$715.00	\$715.00

Replacement Vests Request Total \$570.00

Replacement Vests Recommended Total \$715.00

25417 - 417TH DISTRICT COURT/0001 - ADMIN Total Requests \$570.00

25417 - 417TH DISTRICT COURT/0001 - ADMIN Total Recommended \$715.00



# FY 2021 Department Requests - Recommended

25470 - 470TH DISTRICT COURT/0001 - ADMIN

0001 - 25470-000

**Request Title**                      **Replacement TASER for Court Security Officer**                      **Priority #**      **1**

The court officer for the 470th district court purchased a taser in October 2015. They expire after 5 years and must be replaced. Therefore in the 2021 budget, we will need to replace this equipment  
Purchase TASER Model X26P to replace expiring TASER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
TASER Model X26P	Recommended	Kristoffer Lea	Replace	1	\$1,730.00	1	\$1,605.00	\$1,605.00

Replacement TASER for Court Security Officer Request Total                      \$1,730.00

Replacement TASER for Court Security Officer Recommended Total                      \$1,605.00

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25470 - 470TH DISTRICT COURT/0001 - ADMIN Total Requests                      \$1,730.00

25470 - 470TH DISTRICT COURT/0001 - ADMIN Total Recommended                      \$1,605.00



# FY 2021 Department Requests - Recommended

## 30001 - COUNTY AUDITOR/0001 - ADMIN

0001 - 30001-000

Grant Accountant/Auditor / 539 (Requested) BENEFITS Full-Time	Recommended	1	\$0.00	1	\$26,258.00	\$26,258.00
Grant Accountant/Auditor / 539 (Recommended) BENEFITS						
Grant Budget Adjustment Cares Funding	Recommended	0	\$0.00	1	(\$22,547.00)	-\$22,547.00
Computer - Tablet	Recommended	0	\$0.00	1	\$2,433.00	\$2,433.00
Software - EA	Recommended	0	\$0.00	1	\$634.00	\$634.00

Grant Accountant/Auditor Request Total \$0.00

Grant Accountant/Auditor Recommended Total \$70,761.00

**30001 - COUNTY AUDITOR/0001 - ADMIN Total Requests \$508.00**

**30001 - COUNTY AUDITOR/0001 - ADMIN Total Recommended \$71,269.00**

# FY 2021 Department Requests - Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

**Request Title**                      **MAINTENANCE AGREEMENTS**                      **Priority #**    **1**

Annual Maintenance on current software and equipment. Software: SpindleMedia, RT Lawrence, Truth-In-Taxation; Equipment: Opex Document Scanning Machines (2), Cash Counters and Printers (23). Neopost Machine.

Maintenance Agreements on software/equipment for the Tax Office.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
CASH COUNTING MACHINE PRINTERS	Recommended			23	\$200.00	23	\$172.00	\$3,956.00
CASH COUNTING MACHINES	Recommended			23	\$78.00	23	\$69.00	\$1,587.00
NEOPOST MACHINE	Recommended			1	\$320.00	1	\$2,904.00	\$2,904.00
OPEX DOCUMENT SCANNER - 2nd FLOOR	Recommended			1	\$0.00	1	\$0.00	\$0.00
OPEX DOCUMENT SCANNER - OFFSITE	Recommended			1	\$0.00	1	\$0.00	\$0.00
RT LAWRENCE	Recommended			1	\$8,000.00	1	\$0.00	\$0.00

# FY 2021 Department Requests - Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

SPINDLEMEDIA	Recommended		1	\$5,000.00	1	\$10,397.00	\$10,397.00
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MAINTENANCE AGREEMENTS Request Total	\$19,714.00
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MAINTENANCE AGREEMENTS Recommended Total	\$18,844.00
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Request Title	TRUTH IN TAXATION SOFTWARE	Priority #	2
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Each year, the Tax Office calculates the Tax Rates for the County and an additional 43 entities in Collin County. These rates are calculated using the Truth-In-Taxation Software by Appraisal & Collection Technologies, LLC.

The Truth-In-Taxation (TNT) Software calculates the No-New Revenue Tax Rates and Voter-Approval Tax Rates along with generating all of the forms, schedules, and notices for the County, schools, and municipalities in Collin County. Without this software the Tax Office would be unable to calculate the rates and publish the required notices for the entities in Collin County within the deadline specified by the Property Tax Code.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Truth-In-Taxation Software	Recommended	Karen Thier	New	1	\$2,000.00	1	\$1,098.00	\$1,098.00

TRUTH IN TAXATION SOFTWARE Request Total	\$2,000.00
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TRUTH IN TAXATION SOFTWARE Recommended Total	\$1,098.00
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# FY 2021 Department Requests - Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

**Request Title**                      **MOTOR VEHICLE DIRECTOR**                      **Priority #**    **3**

Currently there are 68 motor vehicle staff members being supervised by only 4 Motor Vehicle Lead Clerks. It is difficult to coordinate the training and supervision of large numbers of staff consistently. As the Tax Office has grown, the need for a position that manages and assists the Lead Clerks has become imperative. To create efficiency and maintain conformity, a position is needed that can assist with the supervision and management of each office. A Motor Vehicle Director position would support the Lead Clerks with issues in their office including but not limited to staff supervision, conflict resolution, customer complaints, and policy changes. The Lead Clerks currently need assistance and support with personnel management, maintaining consistency and communication with internal and external departments. There is no time in their day to create additional policies for improvement of education, customer service, phone etiquette, security oversight, safety procedures, communication, etc. Each supervisor is responsible for the organization of changes making it difficult for conformity between offices. A Motor Vehicle Director would ensure uniformity and equality between offices by documenting and organizing changes creating consistency between all staff. DMV mandates implemented in 2019 brought about by the 2018 Sunset Review increased the workload in the Tax Office. A Director position is needed to ensure compliance with these mandates.

A Motor Vehicle Director would supervisor the Motor Vehicle Lead Clerks keeping them informed and updated regarding County and State changes and updates. A Motor Vehicle Director would assist with Personnel Management assuring consistency in performance reviews along with County and Tax Office Policies and Procedures. This position would also manage quality control along with County and State mandated training for all employees including all new hires, and the Fraud Waste and Abuse Training. This person would be the liaison between Motor Vehicle and internal/external auditors along with communications between the Tax Office and the State DMV. This person would also create and oversee the title service and dealer licensing program. This individual would also be the custodian of State equipment; computers, printers, supplies, etc. The State Equipment Custodian is also responsible for semi-annual audits of state inventory, the repair and replacement of State equipment and manage the user permissions for all motor vehicle staff.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
5 Drawer Lateral Filing Cabinet HON H9184R - Purchasing Recommended	Recommended		New	1	\$850.00	1	\$738.00	\$738.00
Desk - Employee Package U-shaped 66" laminate wood desk - Purchasing Recommended	Recommended		New	1	\$3,650.00	1	\$4,150.00	\$4,150.00
Filing Cabinets 5 Drawer HON H315 / Metal-Vertical-Letter - Purchasing Recommended	Recommended		New	1	\$850.00	1	\$405.00	\$405.00
Motor Vehicle Director/ 514 (Requested Title/Grade) SALARY Full-Time Senior Administrator / 514 (HR Recommended Title/Grade) SALARY	Recommended			1	\$59,729.00	1	\$59,729.00	\$59,729.00

# FY 2021 Department Requests - Recommended

## 31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

Motor Vehicle Director/ 514 (Requested) BENEFITS Full-Time	Recommended		1	\$24,376.00	1	\$25,576.00	\$25,576.00
Senior Administrator / 514 (Recommended) BENEFITS							
Vehicle Registration Clerk/ 530 (Current Title/Grade) SALARY Full-Time	Recommended		0		-2	\$30,242.00	-\$60,484.00
Vehicle Registration Clerk/ 530 (Current) BENEFITS Full-Time	Recommended		0		-2	\$20,844.00	-\$41,688.00
Computer - Desktop	Recommended	New	1	\$1,500.00	1	\$1,480.00	\$1,480.00
Printer - Color Medium	Recommended	New	1	\$1,000.00	1	\$461.00	\$461.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Recommended	New	1	\$1,000.00	1	\$957.00	\$957.00
Software - EA	Recommended	New	1	\$635.00	1	\$634.00	\$634.00

# FY 2021 Department Requests - Recommended

## 31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

Standard Desktop Telephone	Recommended	New	1	\$750.00	1	\$355.00	\$355.00
Motor Vehicle Director Conference	Recommended		1	\$3,500.00	1	\$3,500.00	\$3,500.00
Office Supplies for Start-Up Office	Recommended		1	\$500.00	1	\$500.00	\$500.00
TACA Membership Dues	Recommended		1	\$200.00	1	\$200.00	\$200.00

MOTOR VEHICLE DIRECTOR Request Total **\$98,540.00**

MOTOR VEHICLE DIRECTOR Recommended Total **-\$3,487.00**

<b>Request Title</b>	<b>OPEX MACHINE</b>	<b>Priority #</b>	<b>4</b>
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The OPEX Model AS-369i and Rapid Extraction Model 51 with a Windows XP operating system was purchased in September of 2008. This older model is only compatible with Windows XP and Windows 7. According to the IT Security Department these operating systems will no longer be supported on the network due to high security risks. Microsoft will no longer release critical security updates for these operating systems. Any newly discovered exploits will never be patched leaving them defenseless. At this time all Windows XP computers have already been blocked from accessing the network. We are currently processing our data on the Windows XP machine and then transferring the data to a Windows 10 to push the data across the network. This is a vulnerable solution and is considered temporary until we can purchase a unit that works directly with a Windows 10 computer.

OPEX Falcon RED V+ Scanner with Windows 10 and Model 72 Rapid Extraction Machine is a high speed scanner that is able to capture large numbers of payments that are uploaded into our payment database. This greatly reduces manual processing errors and ensures the payment is posted to the correct property account. This machine drastically cuts down on the manual labor hours required to process and apply Property Tax transactions and keeps payments up to date for records verification. These scanned images also allow timely payment submission to the bank electronically.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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# FY 2021 Department Requests - Recommended

## 31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

Falcon V+ Rapid Extraction Desk	FY 2020	Property Tax	Replace	1	\$93,400.00	0	\$106,424.00	\$0.00
Model 72, Falcon V+ - Purchasing Recommended								

Service/Annual License Fee	FY 2020	Property Tax	Replace	1	\$11,830.00	0	\$1,966.00	\$0.00
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**OPEX MACHINE Request Total** \$105,230.00

**OPEX MACHINE Recommended Total** \$0.00

<b>Request Title</b>	<b>FOLDER INSERTER MACHINE</b>	<b>Priority #</b>	<b>5</b>
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The current Folder Inserter Machine is out of warranty. There were multiple Service Calls in 2019 because the machine was not functioning properly. Since the machine was no longer under warranty, the service calls were paid using the hourly service rate plus any repair costs. This machine is used to fold and insert mail distributed by the Property Tax Department including 7,000 quarterly reminders in March, 7,000 in May and again in July; 4,000 Supplement Bills in October and 2,500 in November; and all Property Tax receipts that are mailed to customers. This machine is also used to fold and insert into the envelope the thousands of Property Tax Statements with owner address updates received each month from the Appraisal District. An automated machine is needed to get these statements out in a timely manner.

An automatic Folder Inserter Machine is needed in the Tax Office to process outgoing mail to taxpayers, which includes quarterly reminders, supplement bills, updated statements and taxpayer receipts. This machine is able to stack, align and fold statements along with inserting into individual envelopes. This is a very lengthy manual process that would be very labor intensive if done by hand.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Folder Inserter Machine	FY 2020	Property Tax	Replace	1	\$30,000.00	0	\$24,811.00	\$0.00

**FOLDER INSERTER MACHINE Request Total** \$30,000.00

**FOLDER INSERTER MACHINE Recommended Total** \$0.00

# FY 2021 Department Requests - Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

**Request Title**                      **HIGH VOLUME DESKTOP SCANNER**                      **Priority #**    **9**

The Accounting Department does all of the scanning into Laserfiche for all three Tax Office locations. Each Motor Vehicle transactions plus all of the balancing and accounting documentation is scanned on a daily basis. In the first quarter of FY2020, there were 222,198 Registration transactions and 52,087 Title transactions. It is very difficult for the Accounting Department to keep up with the scanning demand along with the normal daily accounting functions that are required. If a clerk is unable to scan just one day, the backlog piles up and it is difficult to catch up the thousands of pages that must be scanned each day. In the first quarter of FY2020, there where also 209,772 property tax transactions. The current desktop scanner speed is not fast enough to complete all the scanning required each day. The Accounting clerks scan at their desk while balancing transactions and between other duties. It is very difficult to complete the daily and monthly accounting verification that is required each day and also allow enough time to complete the necessary scanning obligation. For example, January 30, 2020 over 6,000 motor vehicle documents were scanned along with 3,200 Property Tax documents. Every department including the Auditors, depend on these scanned records being available in Laserfiche for reference. If transactions are not scanned into Laserfiche available for electronic viewing, staff must manually search through boxes for individual records.

A Desktop Scanner that is faster than the current County scanner that can accommodate the large demand of scanning in the Accounting Department. There are several pages of documents that are on colored paper that require scanning. The current desktop scanners do not scan colored paper legibly. A desktop scanner that is able to scan taped receipts, deposit slips, and receipt book tickets efficiently and legibly is imperative for our documentation needs. Due to retention requirements, these documents must be legible. The current fi-7160 Desktop Scanner only scans 60 pages per minute. A desktop scanner that can scan 100 or more pages a minute would increase productivity.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Scanner - High Volume	FY 2020	Accounting	Replace	2	\$5,000.00	0	\$9,679.00	\$0.00
Fujitsu Fi-7800 Document Scanner - Purchasing Recommended								
<b>HIGH VOLUME DESKTOP SCANNER Request Total</b>								<b>\$10,000.00</b>
<b>HIGH VOLUME DESKTOP SCANNER Recommended Total</b>								<b>\$0.00</b>

**Request Title**                      **DESKTOP SCANNER**                      **Priority #**    **10**

Currently, the Financial Operations Supervisor does not have a desktop scanner. On a fairly regular basis, the Financial Operations Supervisor has to scan and email documents to entities, internal/external auditors, requests for W-9 Forms and the circulation of miscellaneous documents to staff. At times, confidential documents need to be scanned that need to be scanner by the supervisor.

A Desktop Scanner for the Financial Operations Supervisor would increase efficiencies and allow her to scan and email documents as needed.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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# FY 2021 Department Requests - Recommended

## 31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

Scanner - Top Feed	FY 2020	Judy Dalon/Financial Operations Supervisor	New	1	\$1,000.00	0	\$957.00	\$0.00
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Fujitsu Fi-7160 Document Scanner -  
Purchasing Recommended

DESKTOP SCANNER Request Total \$1,000.00

DESKTOP SCANNER Recommended Total \$0.00

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31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN Total Requests \$266,484.00

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN Total Recommended \$16,455.00

# FY 2021 Department Requests - Recommended

32001 - PURCHASING/0001 - ADMIN

0001 - 32001-000

**Request Title**                      **Senior Buyer or Purchasing Project Manager**                      **Priority #**    **2**

The current duties of this position would not change. The current position manages complex solicitations, such as permanent improvement/construction projects, consulting services, technical systems, and professional services that fall under a project manager role, as conducted by the current Senior Buyer position. The current role requires full project management including all phases of the project from preliminary budget estimates, solicitation, and execution through completion.

It is being requested to add (1) Senior Buyer or (1) Purchasing Project Manager, if priority #3 is approved, and delete (1) Buyer II position due to the job duties currently being performed by the position. The current duties of this position would not change. The current position manages complex solicitations, such as permanent improvement/construction projects, consulting services, technical systems, and professional services that fall under a project manager role, as conducted by the Senior Buyer position. The current role requires full project management including all phases of the project from preliminary budget estimates, solicitation, and execution through completion, and assists with training of staff and may assign and review the work of others. This new position will also assist as a backup to the Purchasing Agent and Assistant Purchasing Agent when needed.

It is being requested to add (1) Senior Buyer or (1) Purchasing Project Manager, if priority #3 is approved, and delete (1) Buyer II position due to the job duties currently being performed by the position.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Buyer II / 536 (Current Title/Grade) SALARY Full-Time	Recommended			-1	\$63,311.00	-1	\$63,311.00	-\$63,311.00
Buyer II / 536 (Current) BENEFITS Full-Time	Recommended			-1	\$24,950.00	-1	\$26,150.00	-\$26,150.00
Senior Buyer / 537 (Requested Title/Grade) SALARY Full-Time	Recommended			1	\$63,311.00	1	\$66,477.00	\$66,477.00
Senior Buyer / 537 (HR Recommended Title/Grade) SALARY								
Senior Buyer/ 537 (Requested) BENEFITS Full-Time	Recommended			1	\$24,950.00	1	\$26,659.00	\$26,659.00
Senior Buyer / 537 (Recommended) BENEFITS								

# FY 2021 Department Requests - Recommended

32001 - PURCHASING/0001 - ADMIN

0001 - 32001-000

Purchasing Project Manager / 516 (Requested Title/Grade) SALARY **Not Recommended** 1 \$70,300.00 0 \$66,477.00 \$0.00

Full-Time

Senior Buyer / 537 (HR Recommended Title/Grade) SALARY

Purchasing Project Manager/ 516 (Requested) BENEFITS **Not Recommended** 1 \$26,072.00 0 \$26,659.00 \$0.00

Full-Time

Senior Buyer / 537 (Recommended) BENEFITS

Senior Buyer or Purchasing Project Manager Request Total **\$96,372.00**

Senior Buyer or Purchasing Project Manager Recommended Total **\$3,675.00**

**Request Title Tuition Reimbursement Priority # 6**

Currently 2 employees have indicated they will be taking classes during the Fall 2020, Spring 2021, and Summer 2021 semesters.

Tuition and book reimbursement.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Brooke Scullin University of North Texas earn degree	Recommended			1	\$3,000.00	1	\$3,000.00	\$3,000.00
Meagan Mason University of Texas at Dallas earn degree	Recommended			1	\$12,000.00	1	\$12,000.00	\$12,000.00

# FY 2021 Department Requests - Recommended

32001 - PURCHASING/0001 - ADMIN

0001 - 32001-000

Tuition Reimbursement Request Total \$15,000.00

Tuition Reimbursement Recommended Total \$15,000.00

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32001 - PURCHASING/0001 - ADMIN Total Requests \$111,372.00

32001 - PURCHASING/0001 - ADMIN Total Recommended \$18,675.00

# FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

**Request Title**                      **Felony Prosecutor - Felony Trial Team**                      **Priority #**      **1**

District Attorney’s Budget Plan to Address Growth & Backlog. Last year, the County added two specialty district courts, one designated to handle civil cases and the other family law cases. Had the County chosen to add two general jurisdiction courts, the DA’s Office would have received staffing for these courts. Traditional staffing for general jurisdiction courts included at the time: a chief felony prosecutor, felony prosecutor, investigator, and legal II secretary. Two general jurisdiction courts would normally have resulted in eight new felony trial team positions that the DA’s Office would have been able to employ to address the tremendous growth of new criminal cases and rising backlog in Collin County. With the addition of the two specialty courts, the DA’s Office had to develop a plan to address this criminal growth, through the “seven existing general jurisdiction courts that hear criminal cases”, hereinafter “district courts”. It was anticipated that with a portion of their civil and family law caseloads being moved to the new specialty courts, these district courts would be able to allocate more time to hearing and disposing of criminal cases, trial, and dockets. In response, the DA’s Office’s created the FY 2020 Budget Plan to fully staff the district courts and leverage the additional anticipated court time. We understood at that time, that it would take more than one budget cycle to fully staff these district courts. This staffing envisioned assigning a felony chief and two felony prosecutors to each district court including a “super chief” with supervisory control over the seven district court trial teams. This staffing would maximize court time by allowing two prosecutors to be in trial, while a third could conduct court business in docket. This Plan involved increasing the then “14” trial team attorney positions to “22”, an increase of eight positions. Phase one of this Plan focused on placing felony chiefs into each district court that had the experience and authority to move cases independently, adeptly and efficiently. In order to do so we requested and received three felony chief positions and one position change from felony prosecutor to chief felony prosecutor. This gave us a felony chief in each district court. This first phase asked for 3 of the 8 positions needed or just over 1/3rd, but took us within 3/4th of our overall plan. For FY 2021, the DA’s Office is requesting the second phase of this Plan, by requesting four felony trial team attorneys. This would take us from “17” trial team attorneys to “21” trial team attorneys—an increase of four positions. The conditions that necessitated this Plan in FY 2020, not only still exist, but are heightened by the continued growth of criminal cases in this county. Fully staffing these district courts will: (1) address the growth of Felony Filings & Indictments; (2) stop and reverse the growth in Criminal Backlog; and (3) manage the growth in Discovery Responsibilities & Digital Media. See Attached Exhibits.

Prosecutes felony level offenses in an assigned district court under the management of a felony chief prosecutor. Reviews cases received from the grand jury and assigned to that prosecutor. Makes contact with victims if applicable. Formulates plea recommendations. Discusses special issues with the felony chief prosecutor. Provides discovery to the defense. Reviews cases to make sure the DA file contains all records from the police agency. Reviews all media in the case files. Supplements discovery as applicable. Reviews cases for any Exculpatory or Mitigating evidence and provides it to the defense. Updates victims as applicable. If cases do not plea, prepares cases for trial. Works with the assigned investigator to subpoena appropriate witnesses, obtain business records or certifications for evidence, and prepare exhibits for trial. Meets with witnesses prior to trial. Prepares void dire, opening statement, witness examination outlines, jury charge, and closing statements. Is prepared pretrial or during the trial to handle motions to suppress and other hearings. Prepares for direct examination or cross examination of any expert witnesses. Works with law enforcement to keep them informed and to prepare cases for trial. Is familiar with the relevant case law, Texas Penal Code, Texas Code of Criminal Procedure, and local rules of the district court to which they are assigned. Has a professional demeanor and effective trial skills.

Texas Penal Code; Texas Code of Criminal Procedure

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Software - Adobe Pro	Recommended - No Budget Impact		New	1	\$67.00	0	\$94.00	\$0.00
Desk - Manager Package 72" U-shape wooden laminate desk - Purchasing Recommended	Recommended		New	1	\$4,000.00	1	\$4,700.00	\$4,700.00

# FY 2021 Department Requests - Recommended

## 35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

Wooden File Bookcase combo	Recommended	New	1	\$750.00	1	\$905.00	\$905.00
Felony Prosecutor/584 (Requested Title/Grade)SALARY Full-Time Felony Prosecutor / 584 (HR Recommended Title/Grade) SALARY	Recommended		1	\$85,599.00	1	\$85,599.00	\$85,599.00
Felony Prosecutor/584 (Requested) BENEFITS Full-Time Felony Prosecutor / 584 (Recommended) BENEFITS	Recommended		1	\$28,528.00	1	\$29,728.00	\$29,728.00
Computer - Tablet	Recommended	New	1	\$2,433.00	1	\$2,904.00	\$2,904.00
County standard printer stand PM187-183B	Recommended	New	1	\$375.00	1	\$300.00	\$300.00
External Blue Ray Drive	Recommended	New	1	\$25.00	1	\$50.00	\$50.00
Phone - Cell Phone Voice & Data	Recommended	New	1	\$247.99	1	\$274.00	\$274.00

# FY 2021 Department Requests - Recommended

## 35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

Phone - Employee Desk Phone	Recommended	New	1	\$749.10	1	\$355.00	\$355.00
Phone Service - Voice & Data	Recommended	New	1	\$444.00	1	\$480.00	\$480.00
Printer - Color Small	Recommended	New	1	\$508.00	1	\$461.00	\$461.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Recommended	New	1	\$957.00	1	\$957.00	\$957.00
Software - EA	Recommended	New	1	\$633.60	1	\$634.00	\$634.00
Software - Odyssey	Recommended	New	1	\$0.00	1	\$0.00	\$0.00
Dues & Subscriptions	Recommended		1	\$440.00	1	\$440.00	\$440.00
Dues & Subscriptions - Lobby	Recommended		1	\$60.00	1	\$60.00	\$60.00



# FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

**Request Title**                      **Felony Prosecutor - Felony Trial Team**                      **Priority #**    **2**

District Attorney’s Budget Plan to Address Growth & Backlog. Last year, the County added two specialty district courts, one designated to handle civil cases and the other family law cases. Had the County chosen to add two general jurisdiction courts, the DA’s Office would have received staffing for these courts. Traditional staffing for general jurisdiction courts included at the time: a chief felony prosecutor, felony prosecutor, investigator, and legal II secretary. Two general jurisdiction courts would normally have resulted in eight new felony trial team positions that the DA’s Office would have been able to employ to address the tremendous growth of new criminal cases and rising backlog in Collin County. With the addition of the two specialty courts, the DA’s Office had to develop a plan to address this criminal growth, through the “seven existing general jurisdiction courts that hear criminal cases”, hereinafter “district courts”. It was anticipated that with a portion of their civil and family law caseloads being moved to the new specialty courts, these district courts would be able to allocate more time to hearing and disposing of criminal cases, trial, and dockets. In response, the DA’s Office’s created the FY 2020 Budget Plan to fully staff the district courts and leverage the additional anticipated court time. We understood at that time, that it would take more than one budget cycle to fully staff these district courts. This staffing envisioned assigning a felony chief and two felony prosecutors to each district court including a “super chief” with supervisory control over the seven district court trial teams. This staffing would maximize court time by allowing two prosecutors to be in trial, while a third could conduct court business in docket. This Plan involved increasing the then “14” trial team attorney positions to “22”, an increase of eight positions. Phase one of this Plan focused on placing felony chiefs into each district court that had the experience and authority to move cases independently, adeptly and efficiently. In order to do so we requested and received three felony chief positions and one position change from felony prosecutor to chief felony prosecutor. This gave us a felony chief in each district court. This first phase asked for 3 of the 8 positions needed or just over 1/3rd, but took us within 3/4th of our overall plan. For FY 2021, the DA’s Office is requesting the second phase of this Plan, by requesting four felony trial team attorneys. This would take us from “17” trial team attorneys to “21” trial team attorneys—an increase of four positions. The conditions that necessitated this Plan in FY 2020, not only still exist, but are heightened by the continued growth of criminal cases in this county. Fully staffing these district courts will: (1) address the growth of Felony Filings & Indictments; (2) stop and reverse the growth in Criminal Backlog; and (3) manage the growth in Discovery Responsibilities & Digital Media. See Attached Exhibits.

Prosecutes felony level offenses in an assigned district court under the management of a felony chief prosecutor. Reviews cases received from the grand jury and assigned to that prosecutor. Makes contact with victims if applicable. Formulates plea recommendations. Discusses special issues with the felony chief prosecutor. Provides discovery to the defense. Reviews cases to make sure the DA file contains all records from the police agency. Reviews all media in the case files. Supplements discovery as applicable. Reviews cases for any Exculpatory or Mitigating evidence and provides it to the defense. Updates victims as applicable. If cases do not plea, prepares cases for trial. Works with the assigned investigator to subpoena appropriate witnesses, obtain business records or certifications for evidence, and prepare exhibits for trial. Meets with witnesses prior to trial. Prepares void dire, opening statement, witness examination outlines, jury charge, and closing statements. Is prepared pretrial or during the trial to handle motions to suppress and other hearings. Prepares for direct examination or cross examination of any expert witnesses. Works with law enforcement to keep them informed and to prepare cases for trial. Is familiar with the relevant case law, Texas Penal Code, Texas Code of Criminal Procedure, and local rules of the district court to which they are assigned. Has a professional demeanor and effective trial skills.

Texas Penal Code; Texas Code of Criminal Procedure

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Software - Adobe Pro	Recommended - No Budget Impact		New	1	\$67.00	0	\$94.00	\$0.00
County standard printer stand PM187-183B	Recommended		New	1	\$375.00	1	\$300.00	\$300.00

# FY 2021 Department Requests - Recommended

## 35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

Desk - Manager Package 72" U-shape wooden laminate desk - Purchasing Recommended	Recommended	New	1	\$4,000.00	1	\$4,700.00	\$4,700.00
Wooden File Bookcase combo	Recommended	New	1	\$750.00	1	\$905.00	\$905.00
Felony Prosecutor/584 (Requested Title/Grade)SALARY Full-Time Felony Prosecutor / 584 (HR Recommended Title/Grade) SALARY	Recommended		1	\$85,599.00	1	\$85,599.00	\$85,599.00
Felony Prosecutor/584 (Requested) BENEFITS Full-Time Felony Prosecutor / 584 (Recommended) BENEFITS	Recommended		1	\$28,528.00	1	\$29,728.00	\$29,728.00
Computer - Tablet	Recommended	New	1	\$2,433.00	1	\$2,904.00	\$2,904.00
External Blue Ray Drive	Recommended	New	1	\$25.00	1	\$50.00	\$50.00
Phone - Cell Phone Voice & Data	Recommended	New	1	\$247.99	1	\$274.00	\$274.00

# FY 2021 Department Requests - Recommended

## 35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

Phone - Employee Desk Phone	Recommended	New	1	\$749.10	1	\$355.00	\$355.00
Phone Service - Voice & Data	Recommended	New	1	\$444.00	1	\$480.00	\$480.00
Printer - Color Small	Recommended	New	1	\$508.00	1	\$461.00	\$461.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Recommended	New	1	\$957.00	1	\$957.00	\$957.00
Software - EA	Recommended	New	1	\$633.60	1	\$634.00	\$634.00
Software - Odyssey	Recommended	New	1	\$0.00	1	\$0.00	\$0.00
Dues & Subscriptions	Recommended		1	\$440.00	1	\$440.00	\$440.00
Dues & Subscriptions - Lobby	Recommended		1	\$60.00	1	\$60.00	\$60.00

# FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN						0001 - 35001-000	
Felony Prosecutor	Recommended		1	\$250.00	1	\$250.00	\$250.00
Travel Reimbursement							
Felony Prosecutor	Recommended		1	\$3,000.00	1	\$3,000.00	\$3,000.00
Education & Conference							
Office Supplies	Recommended		1	\$200.00	1	\$200.00	\$200.00
						<b>Felony Prosecutor - Felony Trial Team Request Total</b>	
						<b>\$129,266.69</b>	
						<b>Felony Prosecutor - Felony Trial Team Recommended Total</b>	
						<b>\$131,297.00</b>	

Request Title	Cell Phones	Priority #	10
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Currently the only positions at the District Attorney's Office that are assigned county cell phones are investigators. Cell phone technology has fundamentally changed the way in which individuals communicate. The trend is moving away from verbal conversations and is being replaced by texting. Even when individuals have verbal conversations, they are often supplemented with texted images and photos. This trend has made it more difficult for prosecutors and victim assistance coordinators to communicate with witnesses and crime victims. DA personnel are often faced with the choice of unsuccessfully using a desk phone to communicate or using their own personal cell phone to text back and forth with witnesses and victims. DA personnel should have the option of not using their cell phone data and not disclosing their personal cell phone number to witnesses, victims, and other individuals involved in criminal prosecution. Prosecuting attorneys often need to contact victims and witnesses outside of business hours, either because the attorney is in trial or because the victim/witness is not available. These attorneys are going to choose to use their personal cell phones after hours to contact these individuals, instead of remaining at the office to use a desk phone for a call that might never come. Communication between DA staff is also problem without the use of cell phones. The growth of the county and the number of courts that attorneys practice in, can make it difficult to locate and communicate with staff. This communication can be urgent if there is a trial or jury trial. Texting an investigator from the courtroom can prevent embarrassment and delays in being able to timely call a witness during trial.

We are requesting that cell phones be assigned to the positions held by the following individuals: Luke Calhoun, felony prosecutor; Sarah Sible, felony prosecutor; Cresta Garland, chief felony prosecutor; Kim Kircher, felony prosecutor; Ruth Ruiz, victim assistance coordinator; Casey Hendrix, victim assistance coordinator; Stacey Taylor, victim assistance coordinator; Kim Laseter, chief felony prosecutor; and Bill Wirskye, 1st Assistant District Attorney. These individuals are all agreeable to the \$15 fee being removed from their paychecks on a monthly basis.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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# FY 2021 Department Requests - Recommended

## 35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

Phone - Cell Phone Voice & Data	Recommended	Cresta Garland/Chief Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Bill Wirskye/1st Assistant	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Kim Laseter/Chief Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Stacy Taylor/VAC	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Kim Kircher/Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Luke Calhoun/Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Sarah Sible/Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Casey Hendrix/VAC	New	1	\$247.99	1	\$274.00	\$274.00

# FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN							0001 - 35001-000	
Phone - Cell Phone Voice & Data	Recommended	Ruth Ruiz/VAC	New	1	\$247.99	1	\$274.00	\$274.00
Phone Service - Voice & Data	Recommended		New	9	\$444.00	9	\$480.00	\$4,320.00
							<b>Cell Phones Request Total</b>	<b>\$6,227.91</b>
							<b>Cell Phones Recommended Total</b>	<b>\$6,786.00</b>

Request Title	Base Budget M/O - Library Books	Priority #
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The Westlaw service contract, used for legal research by prosecuting attorneys in this office, came up for renewal in FY 2019. Payment for Westlaw comes out of account string 0001-35001-0001-52-30-0000-626558 in the category called "Library Books". The contract comes up for renewal every three years. Contract terms are based in part on the number of attorneys in the office. As expected, the base price of the service increased and the number of attorneys in our office also bumped our office up to a higher priced category. The new contract was approved by the Commissioners Court on September 23, 2019. We received two months of service at the previous rate, and after that the new monthly service fee was applied. The previous monthly service fee was \$3,767. The new monthly service fee is \$4,583. The difference between the two monthly fees is \$816. This difference multiplied by 12 months in FY 2021 will be an additional cost of \$9,9792 per year. In looking at this line item we have \$60,000 budgeted for FY 2020. If we keep that amount the same for FY 2021, the Westlaw contact will take \$54,996 of the \$60,000 budgeted, leaving only about \$5,000 for actual books. Over the last five years the average yearly spending from this category has been \$61,000, without this almost \$10,000 increase. Additionally, over the last several years we have reallocated base budget spending to meet the needs of the office, but not increased any categories of spending. In reviewing other maintenance and operation's categories, it does not appear that there is any room in those categories to reallocate money to library books based upon current & historical spending.

We are asking for a \$10,000 increase to base budget line item 0001-35001-0001-52-30-0000-626558 "library books" for FY 2021 to cover the increase in the Westlaw contract.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Library Books	Recommended			1	\$10,000.00	1	\$10,000.00	\$10,000.00

# FY 2021 Department Requests - Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

Base Budget M/O - Library Books Request Total \$10,000.00

Base Budget M/O - Library Books Recommended Total \$10,000.00

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35001 - DISTRICT ATTORNEY/0001 - ADMIN Total Requests \$274,761.29

35001 - DISTRICT ATTORNEY/0001 - ADMIN Total Recommended \$279,380.00





# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    **1**

Replace Current 2013 STIHL 16" CHAIN SAW - Unit No. 57095

2013 STIHL 16" CHAIN SAW

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2013 STIHL 16" CHAIN SAW	Recommended		Replace	1	\$920.00	1	\$920.00	\$920.00

Grounds Equipment Replacement - Myers Park Request Total                      **\$920.00**

**Grounds Equipment Replacement - Myers Park Recommended Total                      \$920.00**

**Request Title**                      **Grounds Equipment Replacement - Animal Control**                      **Priority #**    **2**

Replace Current 2014 GRAVELY WALK TRIMMER - Unit No. 57113

2014 GRAVELY WALK TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2014 GRAVELY WALK TRIMMER	Recommended		Replace	1	\$750.00	1	\$750.00	\$750.00

Grounds Equipment Replacement - Animal Control Request Total                      **\$750.00**

**Grounds Equipment Replacement - Animal Control Recommended Total                      \$750.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    **3**

Replace Current 2015 21" TORO HAND MOWER - Unit No. 57116  
2015 21" TORO HAND MOWER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 21" TORO HAND MOWER	Recommended		Replace	1	\$2,000.00	1	\$2,000.00	\$2,000.00

Grounds Equipment Replacement - Myers Park Request Total                      **\$2,000.00**

Grounds Equipment Replacement - Myers Park Recommended Total                      **\$2,000.00**

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    **4**

Replace Current 2015 STIHL BLOWER VACUUM - Unit No. 57141  
2015 STIHL BLOWER VACUUM

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL BLOWER VACUUM	Recommended		Replace	1	\$400.00	1	\$400.00	\$400.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$400.00**

Grounds Equipment Replacement - Sheriff's Office Recommended Total                      **\$400.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    **5**

Replace Current 2015 STIHL BLOWER VACUUM - Unit No. 57142  
2015 STIHL BLOWER VACUUM

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL BLOWER VACUUM	Recommended		Replace	1	\$400.00	1	\$400.00	\$400.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$400.00**

Grounds Equipment Replacement - Sheriff's Office Recommended Total                      **\$400.00**

**Request Title**                      **Grounds Equipment Replacement - Facilities**                      **Priority #**    **6**

Replace Current 2015 STIHL 16" CHAIN SAW - Unit No. 57143  
2015 STIHL 16" CHAIN SAW

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL 16" CHAIN SAW	Recommended		Replace	1	\$950.00	1	\$950.00	\$950.00

Grounds Equipment Replacement - Facilities Request Total                      **\$950.00**

Grounds Equipment Replacement - Facilities Recommended Total                      **\$950.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    **7**

Replace Current 2015 STIHL 16" CHAIN SAW - Unit No. 57144  
2015 STIHL 16" CHAIN SAW

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL 16" CHAIN SAW	Recommended		Replace	1	\$950.00	1	\$950.00	\$950.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$950.00**

Grounds Equipment Replacement - Sheriff's Office Recommended Total                      **\$950.00**

**Request Title**                      **Grounds Equipment Replacement - Facilities**                      **Priority #**    **8**

Replace Current 2015 STIHL BKPACK BLOWER - Unit No. 57151  
2015 STIHL BKPACK BLOWER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL BKPACK BLOWER	Recommended		Replace	1	\$500.00	1	\$500.00	\$500.00

Grounds Equipment Replacement - Facilities Request Total                      **\$500.00**

Grounds Equipment Replacement - Facilities Recommended Total                      **\$500.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Facilities**                      **Priority #**    **9**

Replace Current 2015 STIHL BKPAC BLOWER - Unit No. 57152

2015 STIHL BKPAC BLOWER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL BKPAC BLOWER	Recommended		Replace	1	\$500.00	1	\$500.00	\$500.00

Grounds Equipment Replacement - Facilities Request Total                      **\$500.00**

Grounds Equipment Replacement - Facilities Recommended Total                      **\$500.00**

**Request Title**                      **Grounds Equipment Replacement - Facilities**                      **Priority #**    **10**

Replace Current 2015 STIHL EDGER - Unit No. 57156

2015 STIHL EDGER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL EDGER	Recommended		Replace	1	\$550.00	1	\$550.00	\$550.00

Grounds Equipment Replacement - Facilities Request Total                      **\$550.00**

Grounds Equipment Replacement - Facilities Recommended Total                      **\$550.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Facilities**                      **Priority #**    **11**

Replace Current 2015 STIHL EDGER - Unit No. 57157  
2015 STIHL EDGER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL EDGER	Recommended		Replace	1	\$550.00	1	\$550.00	\$550.00

Grounds Equipment Replacement - Facilities Request Total                      **\$550.00**

Grounds Equipment Replacement - Facilities Recommended Total                      **\$550.00**

**Request Title**                      **Grounds Equipment Replacement - Facilities**                      **Priority #**    **12**

Replace Current 2015 STIHL EDGER - Unit No. 57158  
2015 STIHL EDGER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL EDGER	Recommended		Replace	1	\$550.00	1	\$550.00	\$550.00

Grounds Equipment Replacement - Facilities Request Total                      **\$550.00**

Grounds Equipment Replacement - Facilities Recommended Total                      **\$550.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    **13**

Replace Current 2015 BILLY GOAT 26" MOWER - Unit No. 57159  
2015 BILLY GOAT 26" MOWER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 BILLY GOAT 26" MOWER	Recommended		Replace	1	\$4,000.00	1	\$4,000.00	\$4,000.00

Grounds Equipment Replacement - Myers Park Request Total                      **\$4,000.00**

Grounds Equipment Replacement - Myers Park Recommended Total                      **\$4,000.00**

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    **14**

Replace Current 2015 ECHO BEARCAT TRIMMER - Unit No. 57160  
2015 ECHO BEARCAT TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 ECHO BEARCAT TRIMMER	Recommended		Replace	1	\$750.00	1	\$750.00	\$750.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$750.00**

Grounds Equipment Replacement - Sheriff's Office Recommended Total                      **\$750.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    15

Replace Current 2015 STIHL BRUSH CUTTER - Unit No. 57162

2015 STIHL BRUSH CUTTER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL BRUSH CUTTER	Recommended		Replace	1	\$650.00	1	\$650.00	\$650.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$650.00**

**Grounds Equipment Replacement - Sheriff's Office Recommended Total                      \$650.00**

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    16

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57165

2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

Grounds Equipment Replacement - Myers Park Request Total                      **\$450.00**

**Grounds Equipment Replacement - Myers Park Recommended Total                      \$450.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    17

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57166  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

<b>Grounds Equipment Replacement - Myers Park Request Total</b>	<b>\$450.00</b>
<b>Grounds Equipment Replacement - Myers Park Recommended Total</b>	<b>\$450.00</b>

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    18

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57167  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

<b>Grounds Equipment Replacement - Myers Park Request Total</b>	<b>\$450.00</b>
<b>Grounds Equipment Replacement - Myers Park Recommended Total</b>	<b>\$450.00</b>

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    19

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57168  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

<b>Grounds Equipment Replacement - Myers Park Request Total</b>	<b>\$450.00</b>
<b>Grounds Equipment Replacement - Myers Park Recommended Total</b>	<b>\$450.00</b>

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    20

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57169  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

<b>Grounds Equipment Replacement - Myers Park Request Total</b>	<b>\$450.00</b>
<b>Grounds Equipment Replacement - Myers Park Recommended Total</b>	<b>\$450.00</b>

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    21

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57170  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

<b>Grounds Equipment Replacement - Myers Park Request Total</b>	<b>\$450.00</b>
<b>Grounds Equipment Replacement - Myers Park Recommended Total</b>	<b>\$450.00</b>

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    22

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57171  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

<b>Grounds Equipment Replacement - Myers Park Request Total</b>	<b>\$450.00</b>
<b>Grounds Equipment Replacement - Myers Park Recommended Total</b>	<b>\$450.00</b>

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    23

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57172

2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

Grounds Equipment Replacement - Myers Park Request Total                      **\$450.00**

**Grounds Equipment Replacement - Myers Park Recommended Total                      \$450.00**

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    24

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57173

2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$450.00**

**Grounds Equipment Replacement - Sheriff's Office Recommended Total                      \$450.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    25

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57174  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$450.00**

**Grounds Equipment Replacement - Sheriff's Office Recommended Total                      \$450.00**

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    26

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57175  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$450.00**

**Grounds Equipment Replacement - Sheriff's Office Recommended Total                      \$450.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    27

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57176  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$450.00**

**Grounds Equipment Replacement - Sheriff's Office Recommended Total                      \$450.00**

**Request Title**                      **Grounds Equipment Replacement - Facilities**                      **Priority #**    28

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57177  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

Grounds Equipment Replacement - Facilities Request Total                      **\$450.00**

**Grounds Equipment Replacement - Facilities Recommended Total                      \$450.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Facilities**                      **Priority #**    29

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57178  
2015 STIHL STRING TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL STRING TRIMMER	Recommended		Replace	1	\$450.00	1	\$450.00	\$450.00

Grounds Equipment Replacement - Facilities Request Total                      **\$450.00**

Grounds Equipment Replacement - Facilities Recommended Total                      **\$450.00**

**Request Title**                      **Grounds Equipment Replacement - Myers Park**                      **Priority #**    30

Replace Current 2015 STIHL EDGER - Unit No. 57179  
2015 STIHL EDGER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL EDGER	Recommended		Replace	1	\$550.00	1	\$550.00	\$550.00

Grounds Equipment Replacement - Myers Park Request Total                      **\$550.00**

Grounds Equipment Replacement - Myers Park Recommended Total                      **\$550.00**



# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    **33**

Replace Current 2016 ARIENS WALK BEHIND TRIMMER - Unit No. 57200  
2016 ARIENS WALK BEHIND TRIMMER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 ARIENS WALK BEHIND TRIMMER	Recommended		Replace	1	\$750.00	1	\$750.00	\$750.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$750.00**

**Grounds Equipment Replacement - Sheriff's Office Recommended Total                      \$750.00**

**Request Title**                      **Grounds Equipment Replacement - Sheriff's Office**                      **Priority #**    **34**

Replace Current 2016 STIHL POLE PRUNER - Unit No. 57206  
2016 STIHL POLE PRUNER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 STIHL POLE PRUNER	Recommended		Replace	1	\$650.00	1	\$650.00	\$650.00

Grounds Equipment Replacement - Sheriff's Office Request Total                      **\$650.00**

**Grounds Equipment Replacement - Sheriff's Office Recommended Total                      \$650.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Off Road Equipment Replacement - Sheriff's Office**                      **Priority #**    35

Replace Current 1998 JOHN DEERE TRACTOR - Unit No. 31522; Meter - ; Point Rating: 31  
1998 JOHN DEERE TRACTOR

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
1998 JOHN DEERE TRACTOR	Recommended		Replace	1	\$26,000.00	1	\$26,000.00	\$26,000.00
MAKE READY	Recommended		Replace	1	\$500.00	1	\$500.00	\$500.00
<b>Off Road Equipment Replacement - Sheriff's Office Request Total</b>								<b>\$26,500.00</b>
<b>Off Road Equipment Replacement - Sheriff's Office Recommended Total</b>								<b>\$26,500.00</b>

**Request Title**                      **Off Road Equipment Replacement - Sheriff's Office**                      **Priority #**    36

Replace Current 1998 JOHN DEERE MOWER - Unit No. 31523; Meter - ; Point Rating: 31  
1998 JOHN DEERE MOWER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
1998 JOHN DEERE MOWER	Recommended		Replace	1	\$2,200.00	1	\$2,200.00	\$2,200.00

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Off Road Equipment Replacement - Sheriff's Office Request Total **\$2,200.00**

Off Road Equipment Replacement - Sheriff's Office Recommended Total **\$2,200.00**

**Request Title**                      **Off Road Equipment Replacement - Equipment Services**                      **Priority #**    **37**

Replace Current 1999 MILLER WELDER - Unit No. 34216; Meter - ; Point Rating: an  
1999 MILLER WELDER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
1999 MILLER WELDER	Recommended		Replace	1	\$9,800.00	1	\$9,800.00	\$9,800.00

Off Road Equipment Replacement - Equipment Services Request Total **\$9,800.00**

Off Road Equipment Replacement - Equipment Services Recommended Total **\$9,800.00**

**Request Title**                      **Off Road Equipment Replacement - Equipment Services**                      **Priority #**    **38**

Replace Current 2006 MILLER BOBCAT 252 WELDER/GEN - Unit No. 47475; Meter - ; Point Rating: an  
2006 MILLER BOBCAT 252 WELDER/GEN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2006 MILLER BOBCAT 252 WELDER/GEN	Recommended		Replace	1	\$12,500.00	1	\$12,500.00	\$12,500.00

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Off Road Equipment Replacement - Equipment Services Request Total	\$12,500.00
<b>Off Road Equipment Replacement - Equipment Services Recommended Total</b>	<b>\$12,500.00</b>

**Request Title**                      **Off Road Equipment Replacement - Facilities**                      **Priority #**    39

Replace Current 2013 CORECUT CONCRETE SAW - Unit No. 55185; Meter - ; Point Rating: an  
2013 CORECUT CONCRETE SAW

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2013 CORECUT CONCRETE SAW	Recommended		Replace	1	\$11,000.00	1	\$11,000.00	\$11,000.00

Off Road Equipment Replacement - Facilities Request Total	\$11,000.00
<b>Off Road Equipment Replacement - Facilities Recommended Total</b>	<b>\$11,000.00</b>

**Request Title**                      **Fleet Replacement - Facilities**                      **Priority #**    40

Replace Current 2001 FL AERIAL LIFT TRUCK - Unit No. 36401; Meter - 12758; Point Rating: 27.2  
2001 FL AERIAL LIFT TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2001 FL AERIAL LIFT TRUCK	Recommended		Replace	1	\$195,000.00	1	\$195,000.00	\$195,000.00

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

MAKE READY	Recommended	Replace	1	\$2,000.00	1	\$2,000.00	\$2,000.00
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Fleet Replacement - Facilities Request Total **\$197,000.00**

Fleet Replacement - Facilities Recommended Total **\$197,000.00**

**Request Title**                      **Fleet Replacement - Facilities**                      **Priority #**    **41**

Replace Current 2008 FORD 3/4 T PICKUP - Unit No. 48040; Meter - 64723; Point Rating: 24.4  
2008 FORD 3/4 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2008 FORD 3/4 T PICKUP	Recommended		Replace	1	\$46,000.00	1	\$46,000.00	\$46,000.00

MAKE READY	Recommended	Replace	1	\$1,500.00	1	\$1,500.00	\$1,500.00
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Fleet Replacement - Facilities Request Total **\$47,500.00**

Fleet Replacement - Facilities Recommended Total **\$47,500.00**



# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

MAKE READY	Recommended	Replace	1	\$1,500.00	1	\$1,500.00	\$1,500.00
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Fleet Replacement - Facilities Request Total **\$41,100.00**

Fleet Replacement - Facilities Recommended Total **\$41,100.00**

<b>Request Title</b>	<b>Fleet Replacement - Facilities</b>	<b>Priority # 44</b>
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Replace Current 2008 FORD 3/4 T PICKUP - Unit No. 48379; Meter - 53173; Point Rating: 23.3  
2008 FORD 3/4 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2008 FORD 3/4 T PICKUP	Recommended		Replace	1	\$46,000.00	1	\$46,000.00	\$46,000.00

MAKE READY	Recommended	Replace	1	\$1,500.00	1	\$1,500.00	\$1,500.00
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Fleet Replacement - Facilities Request Total **\$47,500.00**

Fleet Replacement - Facilities Recommended Total **\$47,500.00**



# FY 2021 Department Requests - Recommended

## 44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement - Facilities Request Total **\$40,600.00**

Fleet Replacement - Facilities Recommended Total **\$40,600.00**

## Request Title **Fleet Replacement - Sheriff's Office** Priority # **47**

Replace Current 2011 MORBARK CHIPPER/TRAILER\* - Unit No. 55099; Meter - 583; Point Rating: 18  
2011 MORBARK CHIPPER/TRAILER\*

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2011 MORBARK CHIPPER/TRAILER*	Recommended		Replace	1	\$100,000.00	1	\$100,000.00	\$100,000.00

Fleet Replacement - Sheriff's Office Request Total **\$100,000.00**

Fleet Replacement - Sheriff's Office Recommended Total **\$100,000.00**

## Request Title **Fleet Replacement - Fire Marshal** Priority # **48**

Replace Current 2013 FORD 1/2T PICKUP - Unit No. 55180; Meter - 100139; Point Rating: 24  
2013 FORD 1/2T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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# FY 2021 Department Requests - Recommended

## 44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

2013 FORD 1/2T PICKUP	Recommended	Replace	1	\$55,000.00	1	\$55,000.00	\$55,000.00
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MAKE READY	Recommended	Replace	1	\$16,000.00	1	\$16,000.00	\$16,000.00
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Fleet Replacement - Fire Marshal Request Total	<b>\$71,000.00</b>
Fleet Replacement - Fire Marshal Recommended Total	<b>\$71,000.00</b>

## Request Title Fleet Replacement - Healthcare Services

Priority # 49

Replace Current 2014 FORD TAURUS SEDAN - Unit No. 55259; Meter - 116581; Point Rating: 25.7

2014 FORD TAURUS SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2014 FORD TAURUS SEDAN	Recommended		Replace	1	\$39,000.00	1	\$39,000.00	\$39,000.00

MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
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Fleet Replacement - Healthcare Services Request Total	<b>\$40,000.00</b>
Fleet Replacement - Healthcare Services Recommended Total	<b>\$40,000.00</b>



# FY 2021 Department Requests - Recommended

## 44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

MAKE READY	Recommended	Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
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Fleet Replacement - Constable Precinct 1 Request Total **\$57,500.00**

Fleet Replacement - Constable Precinct 1 Recommended Total **\$57,500.00**

## Request Title Fleet Replacement - Constable Precinct 3

Priority # 52

Replace Current 2015 FORD PI SEDAN - Unit No. 55319; Meter - 90440; Point Rating: 21  
2015 FORD PI SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00

MAKE READY	Recommended	Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
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Fleet Replacement - Constable Precinct 3 Request Total **\$57,500.00**

Fleet Replacement - Constable Precinct 3 Recommended Total **\$57,500.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Fleet Replacement - Constable Precinct 3**                      **Priority #**    53

Replace Current 2015 FORD PI SEDAN - Unit No. 55321; Meter - 91106; Point Rating: 20.1  
2015 FORD PI SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
<b>Fleet Replacement - Constable Precinct 3 Request Total</b>								<b>\$57,500.00</b>
<b>Fleet Replacement - Constable Precinct 3 Recommended Total</b>								<b>\$57,500.00</b>

**Request Title**                      **Fleet Replacement - Sheriff's Office**                      **Priority #**    54

Replace Current 2015 FORD PI SEDAN - Unit No. 55365; Meter - 102579; Point Rating: 20.2  
2015 FORD PI SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 FORD PI SEDAN	Recommended		Replace	1	\$44,000.00	1	\$44,000.00	\$44,000.00

# FY 2021 Department Requests - Recommended

## 44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

MAKE READY	Recommended	Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
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Fleet Replacement - Sheriff's Office Request Total **\$56,000.00**

Fleet Replacement - Sheriff's Office Recommended Total **\$56,000.00**

## Request Title Fleet Replacement - Constable Precinct 1

Priority # 55

Replace Current 2016 FORD PI SEDAN - Unit No. 55403; Meter - 108377; Point Rating: 20.8  
2016 FORD PI SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00

MAKE READY	Recommended	Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
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Fleet Replacement - Constable Precinct 1 Request Total **\$57,500.00**

Fleet Replacement - Constable Precinct 1 Recommended Total **\$57,500.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title** Fleet Replacement - Constable Precinct 1 **Priority #** 56

Replace Current 2016 FORD PI SEDAN - Unit No. 55404; Meter - 100570; Point Rating: 20  
2016 FORD PI SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
<b>Fleet Replacement - Constable Precinct 1 Request Total</b>								<b>\$57,500.00</b>
<b>Fleet Replacement - Constable Precinct 1 Recommended Total</b>								<b>\$57,500.00</b>

**Request Title** Fleet Replacement - Constable Precinct 2F **Priority #** 57

Replace Current 2016 FORD PI SEDAN - Unit No. 55406; Meter - 128776; Point Rating: 22.8  
2016 FORD PI SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00

# FY 2021 Department Requests - Recommended

## 44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

MAKE READY	Recommended	Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
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Fleet Replacement - Constable Precinct 2F Request Total **\$57,500.00**

Fleet Replacement - Constable Precinct 2F Recommended Total **\$57,500.00**

## Request Title **Fleet Replacement - Constable Precinct 3** Priority # **58**

Replace Current 2016 FORD PI SEDAN - Unit No. 55412; Meter - 102600; Point Rating: 20.2  
2016 FORD PI SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00

MAKE READY	Recommended	Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
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Fleet Replacement - Constable Precinct 3 Request Total **\$57,500.00**

Fleet Replacement - Constable Precinct 3 Recommended Total **\$57,500.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

**Request Title**                      **Fleet Replacement - Sheriff's Office**                      **Priority #**    59

Replace Current 2016 FORD PI SEDAN - Unit No. 55430; Meter - 108115; Point Rating: 20.8

2016 FORD PI SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$44,000.00	1	\$44,000.00	\$44,000.00

MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
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**Fleet Replacement - Sheriff's Office Request Total**                      **\$56,000.00**

**Fleet Replacement - Sheriff's Office Recommended Total**                      **\$56,000.00**

**Request Title**                      **Fleet Replacement - Sheriff's Office**                      **Priority #**    60

Replace Current 2016 FORD 1/2T PICKUP M/P - Unit No. 55564; Meter - 104458; Point Rating: 20.4

2016 FORD 1/2T PICKUP M/P

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD 1/2T PICKUP M/P	Recommended		Replace	1	\$55,000.00	1	\$55,000.00	\$55,000.00

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

MAKE READY	Recommended	Replace	1	\$16,000.00	1	\$16,000.00	\$16,000.00
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Fleet Replacement - Sheriff's Office Request Total **\$71,000.00**

Fleet Replacement - Sheriff's Office Recommended Total **\$71,000.00**

**Request Title**      **Fleet Replacement - Sheriff's Office**      **Priority #**    **61**

Replace Current 2016 FORD 1/2T PICKUP M/P - Unit No. 55565; Meter - 107994; Point Rating: 20.8  
2016 FORD 1/2T PICKUP M/P

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD 1/2T PICKUP M/P	Recommended		Replace	1	\$55,000.00	1	\$55,000.00	\$55,000.00

MAKE READY	Recommended	Replace	1	\$16,000.00	1	\$16,000.00	\$16,000.00
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Fleet Replacement - Sheriff's Office Request Total **\$71,000.00**

Fleet Replacement - Sheriff's Office Recommended Total **\$71,000.00**

# FY 2021 Department Requests - Recommended

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Request Title **Fleet Replacement - Sheriff's Office** Priority # **62**

Replace Current Four (4) Patrol SUVs  
Four (4) Patrol SUVs

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Four (4) Patrol SUVs	Recommended		Replace	1	\$176,000.00	1	\$176,000.00	\$176,000.00
MAKE READY	Recommended		Replace	1	\$56,000.00	1	\$56,000.00	\$56,000.00

Fleet Replacement - Sheriff's Office Request Total **\$232,000.00**

Fleet Replacement - Sheriff's Office Recommended Total **\$232,000.00**

44001 - EQUIPMENT SERVICES/0009 - SHARED Total Requests **\$1,711,220.00**

44001 - EQUIPMENT SERVICES/0009 - SHARED Total Recommended **\$1,711,220.00**



# FY 2021 Department Requests - Recommended

## 50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

Secretary / 532 (Current Title/Grade) SALARY	Recommended	-1	\$42,799.00	-1	\$42,799.00	-\$42,799.00
Full-Time						

Secretary / 532 (Current) BENEFITS	Recommended	-1	\$21,658.00	-1	\$22,858.00	-\$22,858.00
Full-Time						

<b>Secretary to Research Analyst Request Total</b>	<b>\$24,902.00</b>
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<b>Secretary to Research Analyst Recommended Total</b>	<b>\$24,902.00</b>
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<b>Request Title</b>	<b>Info Clerk to Payroll Specialist in PSS</b>	<b>Priority #</b>	<b>6</b>
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Old Position Duties: Info clerk/receptionist duties include answering phone and transferring caller to area needed. Greet incoming visitors and assist them in finding employee who can answer their issue. Coordinate visitation between inmates and visitors during visitation hours. This position assists with the operations of the detention facility and sheriff's office by operating the console switchboard, overseeing building visitation, coordinating inmate visitations, operating the computer for visitation information, handling distribution of incoming items, and monitoring lobby traffic. Performs related duties as required.

Job Duties of New Position: Run reports on payroll including 40 hour report and overtime reports ensure proper times are recorded for employees, assist employees with payroll issues such as missing overtime or other issue with employee compensation, inform the supervisor of any process problems and to develop solutions to issues affecting payroll process, check overtime sheets and to enter overtime pay, ensure employees are metered on PeopleSoft on proper shift and days off and make changes if needed, ensure payroll and overtime are completed by deadlines. This position processes and administrates payroll for the Sheriff's Office by processing time sheets, entering daily time and shift changes into the system to produce accrual reports, balancing accruals with reports, answering payroll related questions, and distributing checks. Maintains attendance records by receiving, recording and maintaining personal, vacation, sick and holiday times for personnel. Performs related duties by writing correspondence requesting payment of grant funds, preparing various reports, processing documents, and maintaining files. Performs other duties as assigned. Work is performed under the direction of the Lieutenant.

Payroll requires 94 to 97 hours each week therefore an additional person needed to be pulled from another section full time to meet this demand. The additional person has helped meet demands of departments/sections with any questions or concerns regarding payroll inquiries which assists in retention. Currently payroll will process 600 to 900 overtime requests per overtime period with an expenditure of appx. \$2 million last year. Assists supervisors and employees with increased overtime and schedule changes due to manpower shortages. Helps in reviewing and monitor time reports and making corrections. With expansion taking place the need for additional payroll specialist is critical due to schedules and overtime and demands each year. Prepares reports for Command staff and supervisors as needed. Other employees have been tasked to assist with payroll to meet the needs because even with additional employee demands require additional personnel.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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# FY 2021 Department Requests - Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

**Request Title**                      **CID Fugitive Team Equipment**                      **Priority #**    **8**

Ladder / Platform - The long term storage shelving located at the Courthouse is 8 feet high and requires a ladder to move/access evidence stored at this location. The evidence varies in size, shape, and weight. Currently a conventional folding ladder is used for this purpose. This "a-frame" style ladder was not designed for this purpose resulting in a higher risk for fall and employee injury. Cell Phones - The fugitive team currently serves approximately 480 high risk warrants a year. The ability to communicate and access investigative database sites on the move is critical for an investigator. Additionally, the nature of the fugitive investigations requires long hours in the field. Investigators rely heavily on tips from the public or cooperating sources. In order to receive or return calls outside the office setting requires a mobile phone. Phones also fill the void where radio communications is not possible. The fugitive investigators will often serve warrants outside of Collin County's limits where traditional two-way radio coverage does not work. In these instances investigators will utilize cell phones to communicate during an operation. The cell phone has become a necessary tool for investigators in the field who are subject to call-out. Binoculars - Currently there are no binoculars assigned to the fugitive team. Successful surveillance requires the ability to remain undetected. The surroundings or other barriers will sometimes require surveillance to be done at a distance, where the window to positively identify a suspect may only be seconds. The use of binoculars allow the investigator to remain undetected while increasing both safety and mission effectiveness. Pole Camera Housing - In 2017 Collin County participated in a program with the ATF where equipment was purchased by the Sheriff's Office. Purchased during this time frame were the components to assemble 5 complete pole cameras. During the County's purchasing process the wrong boxes were purchased. When the equipment arrived it was provided to the ATF to assemble. It was not until the summer of 2019 when all of the components and housings were returned to the Sheriff's Office. At this time we were made aware that the wrong boxes were ordered and the cameras could not be assembled for use. Upon learning of the mistake we contacted Grainger, who will provide a refund on the 5 boxes we have.

Ladder - ULINE OSHA and ANSI compliant work platform. This platform ladder, model H4370, features an extra-large 800lb rated platform able to accommodate 2 persons at an overall height of 70-160 inches. 50 degree incline, handrail, and step-and-release pedal provide added safety not afforded by the "a-frame" ladder. Cell Phones - 2 cell phones (voice/data) for the positions indicated above. Binoculars - Purchase of 6 pairs of Galls model BN521 black Humvee 10X50 binoculars to equip the fugitive team. 4 Pole Camera Housing

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Binoculars	Recommended	Investigators	New	5	\$61.00	5	\$55.00	\$275.00
Shipping	Recommended	Environmental Deputy	New	1	\$95.00	1	\$105.00	\$105.00
ULINE H-4370 Work Platform	Recommended	Shared	New	1	\$969.00	1	\$1,722.00	\$1,722.00

# FY 2021 Department Requests - Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN							0001 - 50001-000	
Phone - Cell Phone Voice & Data	Recommended	Research Analyst	New	1	\$249.00	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Warrant Deputy	New	1	\$249.00	1	\$274.00	\$274.00
Phone Service - Voice & Data	Recommended	Warrant Deputy	New	1	\$480.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	Research Analyst	New	1	\$480.00	1	\$480.00	\$480.00
Pole Camera Housing	Recommended	Environmental Deputy	New	4	\$595.00	4	\$655.00	\$2,620.00
Pole Camera Service	Recommended	Environmental Deputy	New	1	\$2,280.00	1	\$2,220.00	\$2,220.00
							<b>CID Fugitive Team Equipment Request Total</b>	<b>\$7,487.00</b>
							<b>CID Fugitive Team Equipment Recommended Total</b>	<b>\$8,450.00</b>

# FY 2021 Department Requests - Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

**Request Title**                      **North Texas Criminal Interdiction Unit - Cell Phones**                      **Priority #**    **10**

NTXCIU members are on call for federal partners 24 hours a day and are subject to being called out at anytime. Currently, they use their personal cell phones for business purposes that are subject to SB944. Neither Lt. Yount or Deputy Spears were previously budgeted for a cell phone.

Members would utilize their phones for business purposes only and would be able to check email and respond to work related issues at any time. This would permit the NTXCIU members to stop using their personal phones for business purposes.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Phone - Cell Phone Voice & Data	Recommended	Deputy Spears	New	1	\$249.00	1	\$274.00	\$274.00

Phone - Cell Phone Voice & Data	Recommended	Lt. Yount	New	1	\$249.00	1	\$274.00	\$274.00
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Phone Service - Voice & Data	Recommended	Deputy Spears	New	1	\$480.00	1	\$480.00	\$480.00
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Phone Service - Voice & Data	Recommended	Lt. Yount	New	1	\$480.00	1	\$480.00	\$480.00
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**North Texas Criminal Interdiction Unit - Cell Phones Request Total**                      **\$1,458.00**

**North Texas Criminal Interdiction Unit - Cell Phones Recommended Total**                      **\$1,508.00**



# FY 2021 Department Requests - Recommended

## 50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13004PWM Roger Conn	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13004PN4 Greymi Rosa	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DXF Barbara Morman	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DH* Matt Kaiser	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X1300405D Cary Platt	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003YTY Greg Garza	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DPP Jonathon McCann	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DTK John Kemnitz	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00

# FY 2021 Department Requests - Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DFE Sarah Wittenburg	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DMP Charles Rider	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DP6 Sara Farwell	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DMT Max Picco	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X130059AY Rob Castro	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DPR Jon Tutt	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00

Taser Replacements Request Total **\$30,720.00**

Taser Replacements Recommended Total **\$33,540.00**

# FY 2021 Department Requests - Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

**Request Title**                      **Professional Standards Section**                      **Priority #**    **12**

Cell Phones - Investigators and supervisors must use personal equipment to communicate about work matters. Senate Bill 944 amends Section 552.004 of the Texas Government Code by adding subsection (b) that requires a current or former officer or employee of a governmental body who maintains public information on a privately owned device to forward or transfer the public information to the governmental body or a governmental body server to be preserved as required by the Act or to preserve the public information in its original form in a backup or archive and on the privately-owned device for the time described in the law. The ability to communicate about work matters when off-site or when needed to be used surreptitiously during an investigation is paramount for investigators as well as communication between supervisors. Inventory Software - Currently, the Quarter Master utilizes Excel Spreadsheets to keep track of equipment and issued items. By purchasing this add-on, we will be able to further utilize the software that we already use for training and tracking all Sheriff's Office employees by showing equipment that is issued to each employee. With this software, we will be able to run reports to quickly and accurately show what items are currently in inventory and what items are issued out and to who. With the current number of employees and the projected addition of employees the need for a more efficient and accurate system is critical. This will also ensure accountability for County property which includes assets such as firearms and other important equipment.

Cell Phones - Issue Collin County cell/smart phones to one Corporal/Supervisor and two investigators. Inventory Software - Purchase this add-on module for current Skills Manager software that we use

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Inventory Software	Recommended		New	1	\$2,775.00	1	\$1,625.00	\$1,625.00
Inventory Software Maint	Recommended		New	1	\$555.00	1	\$1,405.00	\$1,405.00
Phone - Cell Phone Voice & Data	Recommended	David Holcomb	New	1	\$249.00	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Angel Hawkes	New	1	\$249.00	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Brian Ward	New	1	\$249.00	1	\$274.00	\$274.00

# FY 2021 Department Requests - Recommended

## 50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

Phone Service - Voice & Data	Recommended	Angel Hawkes	New	1	\$540.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	David Holcomb	New	1	\$540.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	Brian Ward	New	1	\$540.00	1	\$480.00	\$480.00
<b>Professional Standards Section Request Total</b>								<b>\$5,697.00</b>
<b>Professional Standards Section Recommended Total</b>								<b>\$5,292.00</b>

<b>Request Title</b>	<b>Mental Deputy Cell Phones</b>	<b>Priority #</b>	<b>13</b>
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Sheriff's Office four Mental Health deputies work on-call status requiring them to respond to on call request for response must be available 24 hours a day for patrol, hospitals and court. Listed departments require mental staff to respond to locations for transport to area hospitals, state mental institutions and court hearings. These personal phones may now fall under public information request requiring their information on personal devices be public. Senate Bill 944 amends Section 552.004 of the Texas Government Code by adding subsection (b) that requires a current or former officer or employee of a governmental body who maintains public information on a privately owned device to forward or transfer the public information to the governmental body or a governmental body server to be preserved as required by the Act or to preserve the public information in its original form in a backup or archive and on the privately-owned device for the time described in the law.

4 cell phones to be utilized by Mental Health deputies who work 24 hour on-call status requiring their response to assist patrol units, hospitals, courts and make transports to local hospitals and state mental hospitals. These deputies are in constant contact with mental court judge, and his staff. Patients' families are also in contact with these deputies asking questions and getting direction on proper steps to gain treatment, access medications and treatment options. Under Government Code Sec. 552.004 as amended by SB 944 subsection (b) that requires a current or former officer or employee of a governmental body who maintains public information on a privately owned device to forward or transfer the public information to the governmental body or a governmental body server to be preserved as required by the Act or to preserve the public information in its original form in a backup or archive and on the privately-owned device for the time described in the law.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
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# FY 2021 Department Requests - Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

Phone - Cell Phone Voice & Data	Recommended	Open	New	1	\$249.00	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Deputy Douglas	New	1	\$249.00	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Deputy Stone	New	1	\$249.00	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Deputy Amon	New	1	\$249.00	1	\$274.00	\$274.00
Phone Service - Voice & Data	Recommended	Deputy Stone	New	1	\$540.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	Deputy Amon	New	1	\$540.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	Open	New	1	\$540.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	Deputy Douglas	New	1	\$540.00	1	\$480.00	\$480.00



# FY 2021 Department Requests - Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

Synthetic Rubber Training Arm (Biting)	Recommended	Golson/Umphenour	New	1	\$170.00	1	\$209.00	\$209.00
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K-9 Unit Request Total **\$3,740.00**

K-9 Unit Recommended Total **\$3,383.00**

## Request Title Replacement Vests Priority # 50

The National Institute of Justice (NIJ) issues a five-year service rating on ballistic vests they endorse. This NIJ rating requires the replacement of ballistic vests five (5) years from manufacture due to the loss of protective ability. The Sheriffs Office inventory for ballistic vests has identified Five (5) vests issued to employees that will reach the end of their life cycle in FY2021. Vests expiring in FY 2021.

Replacement vests for existing staff.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Additional Funding for accessories	Recommended		Replace	0	\$0.00	5	\$391.00	\$1,955.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Amon, Jerry	Replace	1	\$1,244.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Taylor, Tim	Replace	1	\$1,244.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Selman, Mitch	Replace	1	\$1,244.00	1	\$869.00	\$869.00

# FY 2021 Department Requests - Recommended

## 50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

Ballistic Vest/Tactical assault carrier/armor	Recommended	Havey, Chris	Replace	1	\$1,244.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Bundick, Frank	Replace	1	\$1,244.00	1	\$869.00	\$869.00
<b>Replacement Vests Request Total</b>							<b>\$6,220.00</b>	
<b>Replacement Vests Recommended Total</b>							<b>\$6,300.00</b>	

## Request Title Department Reorganizations

Priority # 99

Sheriff's Office Re-Organization

To move all requested employees to the appropriate departments based on the latest Sheriff's Office Re-Organization. 8 Positions are being moved from SO Admin. These Positions are moving to: (1) Jail Ops, (1) Fusion Center, (6) CAC. 5 Positions are moving into SO Admin from (2) Fusion Center, (3) CAC.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
BENEFITS	Recommended			1	\$0.00	1	(\$87,953.00)	-\$87,953.00
SALARIES	Recommended			1	\$0.00	1	(\$249,528.00)	-\$249,528.00
<b>Department Reorganizations Request Total</b>							<b>\$0.00</b>	
<b>Department Reorganizations Recommended Total</b>							<b>-\$337,481.00</b>	

# FY 2021 Department Requests - Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-000

50001 - SHERIFF'S OFFICE/0001 - ADMIN Total Requests \$87,335.00

50001 - SHERIFF'S OFFICE/0001 - ADMIN Total Recommended -\$246,737.00

# FY 2021 Department Requests - Recommended

50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN

0001 - 50002-000

Request Title	CEU Project	Priority #	1
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Internet Crimes Against Children investigations requires that child abuse material be securely stored while remaining readily accessible to CEU investigators during their investigations. To accomplish this, CEU utilizes a FRED server to store and process evidence related to sex crimes against children. CEU is running out of storage space on the FRED server which will force investigators to cease investigating crimes against children offenses and or conducting forensic examinations until a storage solution is implemented. On average, CEU is using approximately 2 TB for each child pornography case and 0.6 TB for each online solicitation case. Using the average case size, the remaining storage will allow for approximately 18 possession of child pornography cases or 40 online solicitation cases before CEU runs out of disk space. This does not include CAC cases or assisting outside agencies, which we cannot predict. This number could be reduced with the completion of pending forensic examinations. In addition to storage needs, the FRED server does not have a functioning backup solution in place. Digital evidence stored on the FRED server is at risk of being lost in the event of equipment failure or disaster. This scenario recently happened to the City of Wylie when the server housing their Athena data failed resulting in the loss of evidence stored as attachments. The irrecoverable loss was due to the city not having a backup solution in place. CEU is in need of their own network to conduct undercover investigations, connect to the FRED server, image and process data, maintain secure access of child abuse material, and implement workflows to streamline the investigative process. The network is also needed to prevent the duplication and or dissemination of child abuse material on the county network. Network, storage, and infrastructure improvements are needed due to the rise in technology facilitated sex crimes against children. CEU needs an undercover Internet connection to use during Internet Crimes Against Children investigations. Investigative tools, sites, domains, and software require an undercover and/or unrestricted Internet connection that cannot be provided by the general county Internet connection. In addition, the Internet connection will allow CEU Investigators to proactively investigate the distribution of child pornography and child abuse material using peer-to-peer cases, by conducting sole source downloads, using law enforcement software. The process of imaging hard drives and storage devices is arduous and ties up forensic computers preventing investigators from utilizing those resources on the parsing and review of forensic evidence. CEU does not have the required equipment or a process in place to bypass the passcode/word on cellular devices resulting in the loss of evidence in criminal investigations. The Collin County Sheriff's Office currently has three criminal investigators assigned to the Children's Advocacy Center of Collin County. These investigators average approximately 31 cases per month. These cases include Priority One and Priority Two cases depending on the nature of the offense. These cases are at times very complicated requiring the management of complex crime scenes, multiple search warrants and arrest warrants. Currently investigators are working at a hectic pace, but effectively. The long hours and on call schedule for the CAC can lead to burn out. Statistics from the Texas Demographic Center which reveal startling projected child population growth between 2017 and 2026. A few examples would be child population in Anna is expected to grow by 115%, Blue Ridge is projected to increase by 49%, Community area is expected to increase by 52% and finally Prosper is projected to grow by 238%. These are areas we serve or have interlocal agreements with to work their child abuse cases. Based on this information we expect to see a projected 358% increase in case load over the next six years. CEU utilized Cellebrite forensic software to complete mobile device forensics. Specifically cables from Cellebrite are required to complete some of the exams. The cables will wear out or break from repeated use. Cellebrite requires the use of a digital camera compatible with their software to complete some unlocks and extractions. Investigators currently have three that stay connected to desktops. Investigators are in need of a large medical gear bag with contents to address any mass casualty or active shooter event. CEU does not have a medical kit to treat injuries while running search and arrest warrants. One member of the CEU is a licensed EMT. He has received specific training for gunshot wounds and stabbings. This kit will allow the treatment of such injuries on scene in emergency situations. Currently CEU investigators have no Virtual Machine (VM) software. The VM software will allow investigators to run multiple processes without having to purchase a physical computer for each task. Utilizing virtual computers protects the CEU network when forensically acquiring media and clearing it of malicious software. CEU investigators do not have a tool for efficiently duplicating USB drives for evidentiary and case filing purposes or to securely erase USB drives that contained Child abuse material (CAM). CEU routinely encounters password protection and or encryption on computers, hard drives, and mobile media that prevents access to crucial evidence. Without this software CEU will be restricted from accessing evidence on approximately 10-15% of cases. CEU does not have shelving with bins to store phones, supplies, and other small tools. This shelving unit will allow investigators to store needed supplies in an organized manner. Investigators currently print legal process to sign and countersign before scanning to a Judge for signature. Investigators then have to print the returned legal process and scan the individual search warrant to serve to electronic service providers. This is an inefficient way to complete the required task. The request items will allow investigators to automate the process allowing investigators to focus their time on other investigative responsibilities. CEU does not currently have forensic tools to forensically examine Apple computers. Purchasing the requested software will give investigators the ability to forensically examine and triage Apple computers. Case filing requires investigators type suspect interviews, witness interviews, forensic interviews, etc. This task is time consuming and results in typing errors. This task can be completed with the use of specialized services. The requested service will automate the process and reduce errors allowing investigators to submit cases for filing in a more efficient and timely manner. Breaking encryption and bypassing passwords and passcodes on computers is an arduous task that requires a specifically spec'd computer to handle the workload. CEU does not have a computer that can handle the workload required to bypass passwords or passcodes. The requested computer is designed and built for the specific purpose of breaking encryption and passwords for evidence that the CEU cannot currently process. CEU currently has one Cellebrite UFED 4PC forensic license to share among three examiners. Adding an additional license will allow two CEU investigators to conduct forensic examinations at the same time. This will reduce the amount of time required to examine multiple electronic devices. Currently investigators have no 360 camera, no efficient way to securely refer CAM to other agencies and no Faraday box. Investigative expenses will be used for small equipment and consumable items related to any CEU investigations and duties.

# FY 2021 Department Requests - Recommended

50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN

0001 - 50002-000

The listed items will resolve the issues described above by providing a closed CEU network for Internet based sex crimes and exploitation of children investigations, the housing of digital evidence with sufficient backup to prevent data loss and to allow for the operation of CEU as both an investigative and forensic unit. Atola Task Force Imager will be utilized in the acquisition of multiple devices simultaneously, reducing the workflow time to acquire and analyze devices. This will result in time saved and cases being filed in a more efficient manner. Cellebrite Cell Phone Unlocking service is a proprietary service that allows investigators to submit cell phones to Cellebrite for their experts to unlock and acquire data from locked cell phones. The duties of an investigator assigned to the CAC include managing complex crime scenes, interviewing witnesses, interviewing suspects, and collecting evidence valuable to prosecution. Other duties writing search warrants, arrest warrants, assisting patrol with any and all needs that involve children. In addition CAC investigators work hand in hand with CPS planning for the future safety of the children we help. The requested equipment will allow CAC investigators to be completely mobile. An example of completely mobile would mean an investigator could arrive on the scene, type a warrant, have it signed, print the warrant and execute the warrant. This eliminates the need to return to the office for printing, signatures etc. The listed cameras are compatible with Cellebrite software to complete unlocks and manually photograph evidence for inclusion in the forensic report. The requested cameras will allow investigators to have one connected to each forensic computer and maintain some for use at crime scenes and in the field. Investigators often seize large quantities of electronics at search warrants. These carts are used to safely transport these seized items from the seizure location to the Sheriff's Office. The TacMed™ ARK™ Active Shooter Response Kit provides individuals responding to active shooter situations with the equipment necessary to render aid and initiate evacuation of multiple casualties. The design of the bag and its contents allow responders to maximize the resources available on scene and does not hinder or slow down the assault or clearing process of the structure or incident area. The contents of the Active Shooter Response Kit (ARK™) are designed to reduce the size of the required rescue force and significantly reduce the evacuation time of seriously injured casualties. By utilizing uninjured individuals on scene to provide stopgap treatment and mark casualty locations, rescue time can be greatly reduced and survivability rates can be increased. The ARK™ Casualty Throw Kits contain basic treatment material and simple bi-lingual instructions for providing initial treatment. By controlling life threatening hemorrhage and positioning the casualty in a manner that maintains the airway significant time can be gained in the rescue effort. With multiple storage compartments, the ARK™ is not only for basic treatment. Medics moving with the clearing element can distribute the throw kits as needed while maintaining more advanced equipment in the side pockets for treatment of teammates if necessary. This kit is also available in the ARK™ Evacuation configuration. This configuration comes stocked with your choice of Foxtrot Litter or Foxtrot DA Litter, providing the necessary equipment for aid and litter teams, combat lifesavers, and medical operators to treat and evacuate a casualty in one compact package. The contents of the ARK Evacuation are designed to significantly reduce the treatment and evacuation time of seriously injured casualties in a hostile environment.

CCP Article 2.12 General Duties of Officers

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
360 Camera & equipment Ricoh Theta V360 Degree Spherical Panorama Camera	Recommended	Chris DeLeon	New	1	\$378.00	1	\$414.00	\$414.00
Adada Hard Case	Recommended	Chris DeLeon	New	3	\$30.00	3	\$30.00	\$90.00
Atola Task Force Imager	Recommended	Chris DeLeon	New	1	\$25,199.00	1	\$25,199.00	\$25,199.00

# FY 2021 Department Requests - Recommended

## 50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN

0001 - 50002-000

Cellebrite Phone Unlocking Service	Recommended	Chris DeLeon	New	1	\$15,000.00	1	\$15,000.00	\$15,000.00
Cellebrite UFED 4PC	Recommended	Chris DeLeon	New	1	\$9,448.00	1	\$10,890.00	\$10,890.00
Crypto Analysis Computer	Recommended	Chris DeLeon	New	1	\$16,000.00	1	\$18,809.00	\$18,809.00
Faraday Box	Recommended	Chris DeLeon	New	1	\$3,495.00	1	\$3,845.00	\$3,845.00
Internet (Recurring)	Recommended	Chris DeLeon	Replace	1	\$27,732.00	1	\$30,506.00	\$30,506.00
IPEVO 4k USB Document Camera	Recommended	Chris DeLeon	New	3	\$99.00	3	\$109.00	\$327.00
Macquisition	Recommended	Chris DeLeon	New	1	\$1,650.00	1	\$2,250.00	\$2,250.00
Magna Evidence Cart	Recommended	Chris DeLeon	New	3	\$68.00	3	\$74.00	\$222.00
Magna Cart Flatlram 300lb Capacity								

# FY 2021 Department Requests - Recommended

## 50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN

0001 - 50002-000

Network and Disk Space	Recommended	Chris DeLeon	Replace	1	\$150,000.00	1	\$150,000.00	\$150,000.00
Passware Forensics & Agents	Recommended	Chris DeLeon	New	1	\$1,095.00	1	\$1,205.00	\$1,205.00
Printer - Portable All in One	Recommended	Chris DeLeon	New	3	\$280.00	3	\$250.00	\$750.00
Secure Gov Box	Recommended	Chris DeLeon	New	1	\$3,000.00	1	\$2,310.00	\$2,310.00
Seville 7-Tier 16 Bin Rack	Recommended	Chris DeLeon	New	1	\$170.00	1	\$187.00	\$187.00
Startech USB Duplicator / Eraser	Recommended	Chris DeLeon	New	1	\$98.00	1	\$108.00	\$108.00
Unit Medical Kit	Recommended	Chris DeLeon	New	1	\$714.00	1	\$818.00	\$818.00
VMWorkstation Pro	Recommended	Chris DeLeon	New	3	\$224.00	3	\$250.00	\$750.00

# FY 2021 Department Requests - Recommended

50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN

0001 - 50002-000

Investigative Expense	Recommended	1	\$1,332.00	1	\$1,332.00	\$1,332.00
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<b>CEU Project Request Total</b>	<b>\$257,414.00</b>
<b>CEU Project Recommended Total</b>	<b>\$265,012.00</b>

<b>Request Title</b>	<b>CAC Equipment and Supplies</b>	<b>Priority #</b>	<b>2</b>
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Printers - The Child Abuse Task Force conducts most of their investigations away from the office. They need 5 mobile printers to conduct their investigations more efficiently. With 5 investigators assigned to the task force, and the propincity for response to multiple locations, the printers are needed for all of the staff. Currently one investigator remains at the location while a second travels to the office to utilize a printer before traveling back to the location. Dolls- The CAC has requested the purchase of anatomically correct dolls for use is walk-through on child death cases. These dolls can also be used as demonstration devices in cases where the parent may have injured the child with discipline and can be used to recreate the actions of the parent. In reference to the dolls, we have in the past used stuffed animals on walk-through of child death scenes. These are video recorded as evidence to be presented in court showing a parent or other adult recreating what occurred. Moving forward we would like to maintain best practice for industry standard and acquire the dolls which would provide lifelike alternative to non-descript stuffed animals maximizing jury impact. Office Supplies – Currently the CAC/CEU sections do not have an office supply budget.

The duties of an investigator assigned to the CAC include managing complex crime scenes, interviewing witnesses, interviewing suspects, and collecting evidence valuable to prosecution. Other duties writing search warrants, arrest warrants, assisting patrol with any and all needs that involve children. In addition CAC investigators work hand in hand with CPS planning for the future safety of the children we help. The below requested equipment will allow CAC investigators to be completely mobile. An example of completely mobile would mean an investigator could arrive on the scene, type a warrant, have it signed, print the warrant and execute the warrant. This eliminates the need to return to the office for printing, signatures etc. The dolls requested are male and female gender and dark and light skinned to be as accurate as possible. It will allow for a more realistic and professional approach to scene walk-through and put us inline with industry standards. Requesting to establish an office supplies budget in the amount of \$3,000 by reducing the SO Admin office supply line item by \$3,000 (No increase to the overall base budget)

CCP Article 2.12 General Duties of Officers

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Anatomincally Correct Dolls (brown)	Recommended	CAC	New	2	\$100.00	2	\$210.00	\$420.00
Anatomincally Correct Dolls (white)	Recommended	CAC	New	2	\$100.00	2	\$210.00	\$420.00

# FY 2021 Department Requests - Recommended

## 50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN

0001 - 50002-000

ADADA Hard Case for Printers	Recommended	Lt. Utsey, Sgt. Fontana, Deputy Penson, Deputy Wittenburg, Deputy Robledo	New	5	\$30.00	5	\$30.00	\$150.00
Printer - Portable All in One	Recommended	Lt. Utsey, Sgt. Fontana, Deputy Penson, Deputy Wittenburg, Deputy Robledo	New	5	\$279.00	5	\$250.00	\$1,250.00
Investigative Expense	Recommended			1	\$2,000.00	1	\$2,000.00	\$2,000.00
Office Supplies	Recommended			1	\$1,000.00	1	\$1,000.00	\$1,000.00
Office Supplies	Recommended			-1	\$3,000.00	-1	\$3,000.00	-\$3,000.00
<b>Black Ink</b>	<b>Not Recommended</b>	Lt. Utsey, Sgt. Fontana, Deputy Penson, Deputy Wittenburg, Deputy Robledo	New	15	\$40.00	0	\$40.00	\$0.00
<b>Tri Color Ink</b>	<b>Not Recommended</b>	Lt. Utsey, Sgt. Fontana, Deputy Penson, Deputy Wittenburg, Deputy Robledo	New	15	\$44.00	0	\$44.00	\$0.00





# FY 2021 Department Requests - Recommended

## 50003 - SO DISPATCH/0001 - ADMIN

0001 - 50003-000

Dispatcher / 551 (Requested) BENEFITS Full-Time Dispatcher / 551 (Recommended) BENEFITS	Recommended			2	\$21,660.00	2	\$22,860.00	\$45,720.00
Headsets	Recommended	Dispatcher	New	2	\$100.00	2	\$72.00	\$144.00
Dispatcher certification	Recommended			2	\$450.00	2	\$450.00	\$900.00
<b>New Personnel - Dispatchers x 2 Request Total</b>								<b>\$130,524.00</b>
<b>New Personnel - Dispatchers x 2 Recommended Total</b>								<b>\$133,068.00</b>

Request Title	Radio ILAs	Priority #
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2

These costs are related to current ILA's we have in place with the different cities within Collin County that host parts of our Public Safety Radio System. Not previously budgeted.

City of Plano FY 2020 - \$171,780 FY 2021 - \$183,012 Increase - \$11,232 --- City of Frisco FY 2020 - \$3,000 FY 2021 - \$3,000 (No Increase) --- City of McKinney FY 2020 - \$9,600 FY 2021 - \$9,600 (No Increase)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
City of Frisco	Recommended			1	\$3,000.00	1	\$3,000.00	\$3,000.00
City of Plano	Recommended			1	\$186,036.00	1	\$186,036.00	\$186,036.00





# FY 2021 Department Requests - Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN							0001 - 50030-000	
Software - EA	Recommended	Katie Elder/ Admin Sec	New	1	\$634.00	1	\$634.00	\$634.00
Miscellaneous	Recommended			1	\$496.00	1	\$496.00	\$496.00
							<b>Bail Bond Board Budget Request Total</b>	<b>\$5,000.00</b>
							<b>Bail Bond Board Budget Recommended Total</b>	<b>\$5,542.00</b>

Request Title	Restraint Replacements	Priority #	6
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The Collin County Sheriff's Office - Detention Facility is responsible for the detainment of pre-trial inmates. Within this responsibility, is the transporting of these inmates to their court appearances, emergency medical care, medical appointments, housing reassignments, and other off site needs by court order. These transports require that inmates are restrained using leg, waist, and hand restraints to prevent injury to themselves, preventing escape, and public safety. The current restraints being utilized (totaling 68) were purchased in 2014 (circa) in housing and over ten years ago in other areas. These restraints are used near daily and their structural integrity has broken down to a level where safety is a concern. The restraints in current circulation are damaged, not limited to but including, rust, defeated locking devices, missing safety hooks, chipped, etc. New restraints are prudent for the safety and security of the inmate, public, detention facility, and staff involved in these transports. Transport numbers have the following numbers since the last purchase of restraints: 2015 - 428 High Risk Transports, 6930 Transports, Total Transports 7358; 2016 - 604 High Risk Transports, 6939 Transports, Total Transports 7543; 2017 - 1020 High Risk Transports, 10245 Transports, Total Transports 11265; 2018 - 950 High Risk Transports, 8825 Transports, Total Transports 9775; and 2019 - 1687 High Risk Transports, 8660 Transports, Total Transports 10347.

The funds will be used to purchase 68 new full restraint systems. The restraint systems will be colored to distinguish that they are assigned to the Detention Facility. Distinguished markings, color and not engraving, will aid in proper return of equipment during mutual aid circumstances that are very frequent in this profession. The restraint system will consist of 65 colored chain handcuffs, 65 colored leg restraints, 65 colored restraint belts, and 3 Grip Transport Set with Rotating Wrist Restraints systems. These new items will be placed into circulation immediately to conduct mandatory transports, security measures, and accountability of newly purchased items by their new color

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Chain Link Handcuff - Color Finish Blue	Removed by Department	Perepiczka / Captain	Replace	65	\$37.00	0	\$32.00	\$0.00

# FY 2021 Department Requests - Recommended

## 50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-000

Chain Restraint Belt	Removed by Department	Perepiczka / Captain	Replace	65	\$21.00	0	\$22.00	\$0.00
Leg Iron Color Finish Blue	Removed by Department	Perepiczka / Captain	Replace	65	\$59.00	0	\$52.00	\$0.00
The Grip Transport Set with Rotating Wrist Restraints	Recommended	Perepiczka / Captain	Replace	3	\$242.00	3	\$267.00	\$801.00
<b>Restraint Replacements Request Total</b>							<b>\$8,331.00</b>	
<b>Restraint Replacements Recommended Total</b>							<b>\$801.00</b>	

## Request Title      Replacement Vests      Priority #    50

The National Institute of Justice (NIJ) issues a five-year service rating on ballistic vests they endorse. This NIJ rating requires the replacement of ballistic vests five (5) years from manufacture due to the loss of protective ability. The Sheriffs Office inventory for ballistic vests has identified six (6) vests issued to employees that will reach the end of their life cycle in FY2021. Vests expiring in FY 2021. Replacement vests for existing staff.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Additional Funding for accessories	Recommended		Replace	0	\$0.00	5	\$391.00	\$1,955.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Barnett, David	Replace	1	\$809.00	1	\$869.00	\$869.00

# FY 2021 Department Requests - Recommended

## 50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-000

Ballistic Vest/Tactical assault carrier/armor	Recommended	Green, Mikel	Replace	1	\$809.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Greer, Kyle	Replace	1	\$809.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Smart, Stephen	Replace	1	\$809.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	White, David	Replace	1	\$809.00	1	\$869.00	\$869.00
<b>Replacement Vests Request Total</b>								<b>\$4,045.00</b>
<b>Replacement Vests Recommended Total</b>								<b>\$6,300.00</b>

## Request Title Department Reorganizations Priority # 99

Sheriff's Office Re-Organization

To move all requested employees to the appropriate departments based on the latest Sheriff's Office Re-Organization. 1 Position is being moved to SO Jail Ops.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
BENEFITS	Recommended			1	\$0.00	1	\$33,316.00	\$33,316.00

# FY 2021 Department Requests - Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-000

SALARIES	Recommended	1	\$0.00	1	\$108,192.00	\$108,192.00
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Department Reorganizations Request Total **\$0.00**

Department Reorganizations Recommended Total **\$141,508.00**

**Request Title**                      **Detention Officer PT to Detention Officer FT**                      **Priority # 100**

8 out of 16 Detention Officers (PT) originally funded. Transition of 16 Detention Officer PT to 8 Detention Officer FT

Job Duties of New Position: 8 out of 16 Detention Officers (PT) originally funded. Transition of 16 Detention Officer PT to 8 Detention Officer FT

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Detention Officer / 550 (Title/Grade) BENEFITS Full-Time	Recommended			0	\$0.00	8	\$22,412.00	\$179,296.00
Detention Officer / 550 (Title/Grade) BENEFITS								
Detention Officer / 550 (Title/Grade) FICA/MEDICARE/RET/UE Part-Time	Recommended			0	\$0.00	-8	\$3,153.00	-\$25,224.00
Detention Officer / 550 (Title/Grade) FICA/MEDICARE/RET/UE								
Detention Officer / 550 (Title/Grade) SALARY Full-Time	Recommended			0	\$0.00	8	\$40,001.00	\$320,008.00
Detention Officer / 550 (Title/Grade) SALARY								

# FY 2021 Department Requests - Recommended

## 50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-000

Detention Officer / 550 (Title/Grade) SALARY	Recommended	0	\$0.00	-8	\$20,001.00	-\$160,008.00
Part-Time						
Detention Officer / 550 (Title/Grade) SALARY						

Detention Officer PT to Detention Officer FT Request Total **\$0.00**

Detention Officer PT to Detention Officer FT Recommended Total **\$314,072.00**

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50030 - SO JAIL OPERATIONS/0001 - ADMIN Total Requests **\$17,376.00**

50030 - SO JAIL OPERATIONS/0001 - ADMIN Total Recommended **\$468,223.00**











# FY 2021 Department Requests - Recommended

## 55010 - CONSTABLE PCT1/0001 - ADMIN

0001 - 55010-000

'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Deputy Brown	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Lt. Griffin	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Chief Burns	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Constable Williams	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00

Conducted Energy Weapon (CEW) - Replace Request Total **\$9,588.00**

Conducted Energy Weapon (CEW) - Replace Recommended Total **\$11,034.00**

55010 - CONSTABLE PCT1/0001 - ADMIN Total Requests **\$12,913.00**

55010 - CONSTABLE PCT1/0001 - ADMIN Total Recommended **\$14,553.00**

# FY 2021 Department Requests - Recommended

55020 - CONSTABLE PCT2/0001 - ADMIN

0001 - 55020-000

**Request Title**                      **TASER REPLACEMENTS REFRESH**                      **Priority #**      **1**

Three deputies and I carry these units in the field and as bailiffs for the Justice Court Pct 2. Officers response to combative/non-compliant people includes physical engagement, deploy OC Pepper Spray, TASERS as less than lethal alternatives to a firearm. The warrantied life of a TASER is five years (one year manufacturer with four years extended). Our four (4) TASERS were purchased and assigned in 2016, so they will expire at the conclusion of FY2020.

I am requesting four (4) TASER X2 CEW Model 22003 w/ 4 year warranty to replace the four that expire in 2020. Funds requested to purchase four Yellow X2 CEW Model 22003 Tasers and four extended warranties would carry us through another five year period.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
TASER X2 CEW Model 22003 w/ 4 year warranty	Recommended	Kurtz, Dwayne/ Deputy	Replace	1	\$1,730.00	1	\$1,839.00	\$1,839.00
TASER X2 CEW Model 22003 w/ 4 year warranty	Recommended	Edwards, Gary/ Constable	Replace	1	\$1,730.00	1	\$1,839.00	\$1,839.00
TASER X2 CEW Model 22003 w/ 4 year warranty	Recommended	Rowe, Kelly/ Deputy	Replace	1	\$1,730.00	1	\$1,839.00	\$1,839.00
TASER X2 CEW Model 22003 w/ 4 year warranty	Recommended	Praslicka, Clint/ Deputy	Replace	1	\$1,730.00	1	\$1,839.00	\$1,839.00

TASER REPLACEMENTS REFRESH Request Total                      **\$6,920.00**

TASER REPLACEMENTS REFRESH Recommended Total                      **\$7,356.00**





# FY 2021 Department Requests - Recommended

## 55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Rifle Ballistic Rated Plate and Carrier	Recommended	2	\$0.00	1	\$1,316.00	\$1,316.00
Taser Holster	Recommended	2	\$0.00	1	\$82.00	\$82.00
Uniform Badge	Recommended	2	\$0.00	1	\$105.00	\$105.00
Uniform Name Plate	Recommended	2	\$0.00	1	\$12.00	\$12.00
Rifle Ballistic Rated Helmet	Recommended	2	\$0.00	1	\$526.00	\$526.00
Taser Cartridges	Recommended	4	\$0.00	2	\$40.00	\$80.00
Taser X2	Recommended	2	\$0.00	1	\$1,275.00	\$1,275.00
Auto Maintenance	Recommended	2	\$0.00	1	\$1,000.00	\$1,000.00

# FY 2021 Department Requests - Recommended

## 55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Fully Equipped Patrol Vehicle	Recommended	2	\$0.00	1	\$46,200.00	\$46,200.00
Patrol Vehicle Fuel	Recommended	2	\$0.00	1	\$5,000.00	\$5,000.00
Patrol Vehicle Make-Ready	Recommended	2	\$0.00	1	\$16,000.00	\$16,000.00
Office Cubicle Desk and Chair	Recommended	2	\$0.00	1	\$7,975.00	\$7,975.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Recommended	2	\$56,211.00	1	\$56,211.00	\$56,211.00
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Recommended	2	\$23,811.00	1	\$25,011.00	\$25,011.00
Deputy Constable / 555 (Recommended) BENEFITS						
Athena License	Recommended	2	\$0.00	1	\$3,570.00	\$3,570.00

# FY 2021 Department Requests - Recommended

55030 - CONSTABLE PCT3/0001 - ADMIN					0001 - 55030-000	
ICS License for MDC	Recommended	2	\$0.00	1	\$7,134.00	\$7,134.00
iPhone Charger	Recommended	2	\$0.00	1	\$27.00	\$27.00
iPhone Otter Box Protector	Recommended	2	\$0.00	1	\$42.00	\$42.00
iPhone Screen Protector	Recommended	2	\$0.00	1	\$35.00	\$35.00
MDC Line of Service	Recommended	2	\$0.00	1	\$444.00	\$444.00
MDC Vehicle Docking Station	Recommended	2	\$0.00	1	\$795.00	\$795.00
MDC with all required software/hardware	Recommended	2	\$0.00	1	\$2,499.00	\$2,499.00
Motorola Handheld Police Radio	Recommended	2	\$0.00	1	\$4,160.00	\$4,160.00

# FY 2021 Department Requests - Recommended

## 55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Motorola Portable (car) Radio	Recommended	2	\$0.00	1	\$4,510.00	\$4,510.00
Office Desktop MDC Docking Station	Recommended	2	\$0.00	1	\$209.00	\$209.00
Patrol Vehicle Line of Service	Recommended	2	\$0.00	1	\$444.00	\$444.00
Patrol Vehicle Sierra Device	Recommended	2	\$0.00	1	\$960.00	\$960.00
Phone - Cell Phone Voice & Data	Recommended	2	\$0.00	1	\$280.00	\$280.00
Phone - Employee Desk Phone	Recommended	2	\$0.00	1	\$355.00	\$355.00
Phone Service - Voice & Data	Recommended	2	\$0.00	1	\$480.00	\$480.00
Software - EA	Recommended	2	\$0.00	1	\$634.00	\$634.00

# FY 2021 Department Requests - Recommended

## 55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Stinger Streamlight and Charger	Recommended	2	\$0.00	1	\$140.00	\$140.00
Vehicle Color Printer	Recommended	2	\$0.00	1	\$330.00	\$330.00
WatchGuard Body Camera and Accessories	Recommended	2	\$0.00	1	\$2,212.00	\$2,212.00
Association Dues	Recommended	1	\$400.00	1	\$200.00	\$200.00
Deputy Constable TCOLE Mandates State Required	Recommended	1	\$400.00	1	\$200.00	\$200.00
Deputy Constable Qualifications State Required	Recommended	1	\$400.00	1	\$200.00	\$200.00
Office Supplies	Recommended	1	\$400.00	1	\$200.00	\$200.00

**Deputy Constable Request Total** **\$161,644.00**

**Deputy Constable Recommended Total** **\$193,954.00**



# FY 2021 Department Requests - Recommended

## 55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Taser X2 and extended 4 year warranty	Recommended	Tim Walker, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Tom Wylie, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Reggie Green, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Matt Carpenter, Chief Dep	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Sammy Knapp, Constable	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Ralph Ornelas, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 Holster	Recommended	Constable and Constable Duputy (10)	Replace	11	\$0.00	11	\$82.00	\$902.00

Taser Refresh Request Total **\$0.00**

Taser Refresh Recommended Total **\$21,131.00**



# FY 2021 Department Requests - Recommended

55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Taser Cartridges Refresh Request Total	\$1,330.00
Taser Cartridges Refresh Recommended Total	\$1,330.00

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55030 - CONSTABLE PCT3/0001 - ADMIN Total Requests	\$162,974.00
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55030 - CONSTABLE PCT3/0001 - ADMIN Total Recommended	\$217,569.00
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# FY 2021 Department Requests - Recommended

55040 - CONSTABLE PCT4/0001 - ADMIN

0001 - 55040-000

**Request Title** Deputy Constable **Priority #** 1

Going into the previous year's budget cycle Precinct 4's numbers across the board were on the rise, and accordingly, budget recommended a deputy constable position be added to our staff. This deputy position was eventually removed, however not due to statistical data. Going into this budget our numbers have continued to rise beyond the already higher numbers of last year. Precinct 4 is realizing a 2% overall increase in incoming workload year to date and a 3% increase fiscal year to date. Specifically, forcible are up 13% year to date and 14% fiscal year to date. Writ of Possessions are up 13% year to date and 8% fiscal year to date. The current civil districts have been increasingly burdened by the increase in incoming workload and as each month goes by the quality of service afforded to the citizens of Collin County subsequently decreases. This is due to the time intensive workload assigned to each deputy at current staffing levels. Furthermore, 2019 calendar year saw inflow settle at 6509 papers, 3061 of which were forcible, along with 347 writ of possessions. That breaks down to 135 issued per deputy, per month in 2019. This number was formulated using the 6509 and dividing it by 4 deputies. Last year an agreement was made with budget to remove one deputy from the equation as a writ specialty deputy.

Job Duties of New Position: The addition of a new deputy will allow Pct. 4 to create a fifth dedicated civil district. This fifth district should reduce the current assigned workload per deputy by up to 20% and restore a high level of customer service to Collin County citizens. The fifth district will also allow for the geographical size of the current districts to reduce in size which allows the deputies more efficiency in drive time. The traffic congestion in the western portion of Collin County is getting increasingly worse, therefore costing deputies time in commuting to each location of service.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Ballistic Helmet	Recommended			1	\$0.00	1	\$526.00	\$526.00
Ballistic Rifle Plate Carrier	Recommended			1	\$0.00	1	\$1,209.00	\$1,209.00
Ballistic Vest	Recommended			1	\$1,200.00	1	\$628.00	\$628.00
Uniforms - First Year	Recommended			1	\$425.00	1	\$552.00	\$552.00
Uniforms - Recurring	Recommended			1	\$425.00	1	\$552.00	\$552.00

# FY 2021 Department Requests - Recommended

## 55040 - CONSTABLE PCT4/0001 - ADMIN

0001 - 55040-000

Auto Maintenance	Recommended	1	\$0.00	1	\$1,000.00	\$1,000.00
Vehicle	Recommended	1	\$53,000.00	1	\$46,200.00	\$46,200.00
Vehicle fuel	Recommended	1	\$0.00	1	\$5,000.00	\$5,000.00
Vehicle make ready	Recommended	1	\$0.00	1	\$16,000.00	\$16,000.00
Vehicle Rifle Rack	Recommended	1	\$0.00	1	\$0.00	\$0.00
Deputy Constable / 556 (Requested Title/Grade) SALARY Full-Time	Recommended	1	\$56,221.00	1	\$56,221.00	\$56,221.00
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY Full-Time	Recommended	1	\$23,812.00	1	\$25,012.00	\$25,012.00
Deputy Constable / 556 (Requested) BENEFITS Full-Time	Recommended	1	\$23,812.00	1	\$25,012.00	\$25,012.00
Deputy Constable / 555 (Recommended) BENEFITS Full-Time	Recommended	1	\$23,812.00	1	\$25,012.00	\$25,012.00

# FY 2021 Department Requests - Recommended

55040 - CONSTABLE PCT4/0001 - ADMIN

0001 - 55040-000

Body Camera	Recommended	1	\$2,685.00	1	\$2,212.00	\$2,212.00
ICS License	Recommended	1	\$0.00	1	\$10,703.00	\$10,703.00
MDC docking station	Recommended	1	\$0.00	1	\$795.00	\$795.00
MDC line of service	Recommended	1	\$0.00	1	\$444.00	\$444.00
Motorola Radio	Recommended	1	\$4,059.00	1	\$4,160.00	\$4,160.00
Panasonic MDC	Recommended	1	\$5,200.00	1	\$2,499.00	\$2,499.00
Sierra Device line of service	Recommended	1	\$0.00	1	\$444.00	\$444.00
Software - EA	Recommended	1	\$0.00	1	\$634.00	\$634.00



# FY 2021 Department Requests - Recommended

55040 - CONSTABLE PCT4/0001 - ADMIN

0001 - 55040-000

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Replacement Vests Request Total \$950.00

Replacement Vests Recommended Total \$628.00

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55040 - CONSTABLE PCT4/0001 - ADMIN Total Requests \$149,787.00

55040 - CONSTABLE PCT4/0001 - ADMIN Total Recommended \$176,749.00



# FY 2021 Department Requests - Recommended

60030 - SUBSTANCE ABUSE/0001 - ADMIN

0001 - 60030-000

**Request Title**                      **Nicotine Education To Combat Vaping Epidemic**                      **Priority #**      **1**

Surgeon General Jerome Adams has issued an advisory about the teen vaping "epidemic". Teen E-cigarette use has skyrocketed in the past two years with 3.6 million young people vaping in the past year. According to the National Institute of Drug Abuse 48% of high school seniors have vaped. Requests for vaping/nicotine education have more than tripled this year as schools struggle to get in front of this growing problem. Statistics show that teens who begin vaping are more likely to begin using other substances.

Respectfully requesting additional funds in order to attend more annual trainings related to nicotine education, current trends and resources for adolescent treatment.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Misty Harris	Recommended			1	\$1,500.00	1	\$1,500.00	\$1,500.00
Tobacco treatment training, Houston TX								
Nicotine education and treatment								

Nicotine Education To Combat Vaping Epidemic Request Total                      \$1,500.00

Nicotine Education To Combat Vaping Epidemic Recommended Total                      \$1,500.00

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60030 - SUBSTANCE ABUSE/0001 - ADMIN Total Requests                      \$1,500.00

60030 - SUBSTANCE ABUSE/0001 - ADMIN Total Recommended                      \$1,500.00

# FY 2021 Department Requests - Recommended

62001 - COURT APPT REPRESENTATION/0001 - ADMIN

0001 - 62001-000

Request Title **62001-COURT APPT REPRESENTATION** Priority # **1**

Court appointed attorney costs have increased annually for the past several years.  
To pay for court appointed attorneys.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Court Appointed Attorney	Recommended			1	\$500,000.00	1	\$500,000.00	\$500,000.00

62001-COURT APPT REPRESENTATION Request Total \$500,000.00

62001-COURT APPT REPRESENTATION Recommended Total \$500,000.00

62001 - COURT APPT REPRESENTATION/0001 - ADMIN Total Requests \$500,000.00

62001 - COURT APPT REPRESENTATION/0001 - ADMIN Total Recommended \$500,000.00





# FY 2021 Department Requests - Recommended

64001 - JUVENILE PROBATION/0001 - ADMIN

0001 - 64001-000

Stipend	Recommended	Luis Ceballos/ISP	1	\$1,500.00	1	\$1,500.00	\$1,500.00
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Stipend	Recommended	Billy Hale/ISP	1	\$1,500.00	1	\$1,500.00	\$1,500.00
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<b>Stipends Request Total</b>	<b>\$8,500.00</b>
<b>Stipends Recommended Total</b>	<b>\$8,500.00</b>

<b>Request Title</b>	<b>Juvenile Court Liaison</b>	<b>Priority #</b>	<b>4</b>
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Old Position Duties: This position performs professional counseling, guidance and enforcement work in the operation of the County's juvenile probation program. Typical duties include counseling and conferring with juveniles, parents, schools and agencies providing resources for probationers and other clients. Investigates, monitors and reports on cases involving juveniles who have violated the law or their probation. Investigates referrals and formulation of treatment plans. Prepares and maintains Court documents and records. May be required to appear in court and furnish testimony. Collects moneys involving restitution, attorney's fees, probation fees and court costs. Bachelor's degree from an accredited college in criminal justice, counseling, law, social work, psychology, sociology, or other field of instruction approved by the commission is required. Must also possess one year of experience in a related area or one year of graduate school. Must be eligible to obtain juvenile probation officer certification.

Job Duties of New Position: Under the direction of the Assistant Director of Juvenile Services, serves as liaison between the Court, attorneys, Juvenile Services, and the juvenile and their families involved in the juvenile justice system. Performs court preparation duties and after court duties to ensure all parties are prepared for court and aware of the Judge's rulings. Investigates juvenile's background to prepare juvenile case for court actions; make recommendations to court. Makes decisions regarding the detention of juveniles based on given criteria. Bachelor's degree required. Valid Texas Driver's License. Certified Juvenile Probation Officer. Must have one year of experience as a certified Juvenile Probation Officer.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Juvenile Court Liaison / 537 (Requested) BENEFITS	Recommended			1	\$24,417.00	1	\$25,617.00	\$25,617.00
Full-Time Juvenile Court Liaison / 537 (Recommended) BENEFITS								

# FY 2021 Department Requests - Recommended

## 64001 - JUVENILE PROBATION/0001 - ADMIN

0001 - 64001-000

Juvenile Court Liaison / 537 (Requested Title/Grade) SALARY Full-Time	Recommended	1	\$59,989.00	1	\$59,989.00	\$59,989.00
Juvenile Court Liaison / 537 (Recommended Title/Grade) SALARY Full-Time						
Juvenile Probation Officer / 535 (Requested) BENEFITS Full-Time	Recommended	-1	\$23,541.00	-1	\$24,741.00	-\$24,741.00
Juvenile Probation Officer / 535 (Requested Title/Grade) SALARY Full-Time	Recommended	-1	\$54,535.00	-1	\$54,535.00	-\$54,535.00

Juvenile Court Liaison Request Total **\$6,330.00**

Juvenile Court Liaison Recommended Total **\$6,330.00**

**64001 - JUVENILE PROBATION/0001 - ADMIN Total Requests \$14,830.00**

**64001 - JUVENILE PROBATION/0001 - ADMIN Total Recommended \$14,830.00**



