#### 75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

Do come managed and

#### Request Title Inspectors Priority # 1

Public Works currently has three inspectors, one primarily focused on culverts and utilities within County right of way, and two focused on construction and storm water, but all three perform all duties as they are needed and available. This leaves no time for the current inspectors to perform inspections and evaluations of existing assets to determine current condition and repair needs. So far in FY20, the current 3 inspectors have performed 1,242.50 hours of inspections at 450 locations. Inspections performed by non-inspectors since the inspectors were otherwise committed, 4,087 hours of inspections at 1,569 locations.

Job Duties of New Position: With the increase in population and thus traffic, the improvement of the County's infrastructure is critical. Construction and reconstruction projects will be increasing greatly in number, size, and complexity. Numerous are underway or about to be underway, and quality assurance/quality control is critical. Major construction projects should have a full time inspector, as much as is feasible. In addition to construction projects, inspection for evaluation of our existing infrastructure is essential in order to plan for efficient use of funds. It is critical to have knowledgeable staff to assess the condition of our assets. At any one time, Public Works could have over twenty projects requiring QA/QC. Below is a partial list of programs/projects to be addressed by the new staff: Specific Projects requiring QA/QC in FY 2020-21+: NTMWD 84" pipeline from Bonham (new Bois d' Arc Lake) to McKinney (impacts 47+/- county roads); CR 324, CR 325, CR 317, CR 318 reconstruction (\$1,931,000); Orr Rd Reconstruction (\$1,600,000); Lavon Beach Estates Reconstruction (\$2,500,000); Richland Estates Reconstruction (\$1,500,000); Roadway Condition analysis of entire roadway system; Needs assessment based on condition analysis; Construction based on inspection; Storm water Pollution Prevention for all disturbed areas; Right of way permits; Seal Coat program; In-house, Contractor; Full Depth Reclamation; Overlays; Chip seals; Retro reflectivity of all system signage; Inspection of all county owned bridges; Construction based on inspections; Storm water Pollution Prevention for all disturbed areas; Right of way permits; Roadway system condition analysis of half of the system each year. Needs assessment based on condition analysis; Construction based on needs assessment; Roadway Striping; In-house; Contractor; Continued inspection of the current 116 bridges maintained by Collin County.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Class two all weather jacket	Recommended	New Personnel / Equipment Operator		2	\$100.00	2	\$154.00	\$308.00
Uniforms - 1st Year	Recommended	New Personnel / Equipment Operator		2	\$0.00	2	\$880.00	\$1,760.00
Uniforms - Recurring	Recommended	New Personnel / Equipment Operator		2	\$0.00	2	\$660.00	\$1,320.00

75001 - ROAD & BRIDGE/0002	L - ADMIN					1010 -	75001-000
Inspector / 536 (Requested Title/Grade) SALARY Full-Time Equipment Operator / 533 (Recommended Title/Grade) SALARY	Recommended		2	\$48,591.00	2	\$37,842.00	\$75,684.00
Inspector / 536 (Requested) BENEFITS  Full-Time (Equipment Operator / 533 (Recommended) BENEFITS	Recommended		2	\$22,589.00	2	\$22,062.00	\$44,124.00
Push To Talk Radio	Recommended	New Personnel / Equipment Operator	2	\$0.00	2	\$238.00	\$476.00
Auto Maintenance	Not Recommended		2	\$1,000.00	0	\$1,000.00	\$0.00
Fuel	Not Recommended		2	\$6,000.00	0	\$6,000.00	\$0.00
GPS Service	Not Recommended		2	\$228.00	0	\$228.00	\$0.00
Make Ready	Not Recommended		2	\$2,000.00	0	\$2,000.00	\$0.00

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Pick-up Truck	Not Recommended	2	\$42,500.00	0	\$44,625.00	\$0.00
Chair - Employee HON HN1	Not Recommended	2	\$0.00	0	\$495.00	\$0.00
Modular Desk U-shaped 66" laminate wood desk	Not Recommended	1	\$0.00	0	\$4,150.00	\$0.00
Computer - Tablet	Not Recommended	2	\$0.00	0	\$2,904.00	\$0.00
MiFi - Device	Not Recommended	2	\$0.00	0	\$50.00	\$0.00
Mifi - Service	Not Recommended	2	\$0.00	0	\$444.00	\$0.00
Phone - Cell Phone Voice Only	Not Recommended	2	\$0.00	0	\$0.00	\$0.00
Phone Service - Voice Only	Not Recommended	2	\$0.00	0	\$276.00	\$0.00

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Software - Adobe Pro	Not Recommended	2	\$0.00	0	\$94.00	\$0.00
Software - ArcGIS/ArcMap	Not Recommended	2	\$0.00	0	\$555.00	\$0.00
Software - EA	Not Recommended	2	\$0.00	0	\$634.00	\$0.00
Software - Trimble Business Center	Not Recommended	2	\$0.00	0	\$3,495.00	\$0.00
Inspector	Not Recommended	1	\$4,000.00	0	\$4,000.00	\$0.00
Texas APWA  Continuing Education						
Continuing Education						_
				Inspectors Re	quest Total	\$250,016.00

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**Inspectors Recommended Total** 

\$123,672.00

#### 75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

#### Request Title PW padfoot compactor Priority #

Public Works currently has 3 pad foot compactors used for whole road FDR and road upgrade setup operations. In the last 19 months, Public Works has spent \$69,787.00 to rent a pad foot compactor for cutout repairs. This equates to 35.24% of the purchase cost of a new machine. FDR (Full Depth Reclamation) grinding a minimum of 8 inches deep and reclaiming/reusing the existing road base while mixing in the existing asphalt surface. The material is then setup and made ready for surface application. Setup is the process of adding moisture to, shaping and compacting of base material. The setup process is essentially the same, differing in the method used to break up the material. The reclaimer is used if the road has an asphalt surface and being reconstructed. On roads that are being upgraded from rock to asphalt, the material is primarily broken up with a motor grader.

Purchase 1, CS56B vibratory compactor with pad foot clamshell. Purchasing this unit instead of renting, will pay for itself in approximately 3 years. The increased and increasing amount of commuter and heavy truck traffic, is and will continue to, result in road damage. This unit will be used primarily for cutout repairs. Cutout repairs use the FDR process to repair damaged sections of a road, when the whole road does not require FDR. Cutout repairs require not only the same process but often also requires the addition of a stabilizing agent. (portland cement). As the number and miles of roads to upgrade to asphalt is reduced, Public Works has re-organized and established a group dedicated to cutout repairs. Both operations will continue year round. The reorg also established a group dedicated to cutout repairs. Both operations will continue year round.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Fuel, First year	Recommended			1	\$2,000.00	1	\$2,000.00	\$2,000.00
Maintenance, First year	Recommended			1	\$2,000.00	1	\$2,000.00	\$2,000.00
Vibratory padfoot compactor	Recommended	Ronald Anderson / Road Superintendent	New	1	\$209,000.00	1	\$219,450.00	\$219,450.00
					PW padfoot o	ompactor Reques	st Total	\$213,000.00
				PW	padfoot compact	or Recommende	d Total	\$223,450.00

#### 75001 - ROAD & BRIDGE/0001 - ADMIN

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Recommended

#### Request Title Traffic Analyzers Priority #

Shortage of Traffic Analyzers has inhibited the ability to provide timely information to Engineering for justifying the installation of regulatory traffic signs. Delay in signing roads can be unsafe and a liability to the County. The traffic counts for these type of signs must be completed as quickly as possible.

The Sign Shop presently has 16 portable traffic counters used to monitor traffic patterns on county roads and intersections. Engineering uses the information to justify installations of regulatory, informational and warning signs installed on county roads. The growth of Collin County has exceeded the ability to study traffic effectively with the number of analyzers we have. This information is also a key consideration when prioritizing road maintenance and reconstruction. Each road requires a minimum of two counters to capture traffic traveling each direction with an additional 2 counters needed at each additional intersection. The counters are kept in place long enough to get a representative count of the traffic on the given road for a normal day, week or weekend. The additional counters will enable us to perform counts for regulatory signs as quickly as possible and conducting counts on more roads at a time to establish initial counts as well as ongoing counts to track increases in traffic. COST: \$29,200.00

TxDOT TMUTCD

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Protective cover	Recommended	Ronald Anderson / Superintendent	New	20	\$165.00	20	\$175.00	\$3,500.00
Traffic Analyzers	Recommended	Ronald Anderson / Superintendent	New	20	\$1,295.00	20	\$1,360.00	\$27,200.00
USB Cable	Recommended		New	1	\$0.00	1	\$225.00	\$225.00
					Traffic	Analyzers Request	Total	\$29,200.00
					Traffic Analyze	ers Recommended	Total	\$30,925.00

#### 75001 - ROAD & BRIDGE/0001 - ADMIN

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\$0.00

Recommended

Motorola APX 4000 Recommended Total

#### Request Title Motorola APX 4000 Priority #

Public Works will receive 45 radios and 2 consoles of the Motorola APX 4000. We need an additional 70 radios to assign to our Public Works department.

If there is not enough contingency money from this project to purchase the additional 70 radios for Public Works, we are informed to include this dollar amount in the FY21 budget.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Motorola APX Radio/Mic/batteries/holster	FY 2020	Public Works employees	New	70	\$3,500.00	0	\$2,863.00	\$0.00
					Motorola	APX 4000 Request	Total	\$245,000.00

Danisatad

Request Title Printer Priority # 9

Existing printer does not efficiently support engineering plans, charts, and diagrams from various vendors, contractors and other government agencies. The current printer will not print sheets of adequate size to properly scale plans. Due to the age and condition of the printer, many times it jams and must be reset periodically. Also, the print quality is inferior to modern printers; the drum and cartridges have been replaced. Does not support the various paper sizes needed.

In the course of executing normal job functions, Public Works staff reviews, shares and utilizes a variety of media. These can include engineering plans, charts, and diagrams from sources such as vendors, contractors and other government agencies. Often, it is necessary to print these documents which is either impossible or impractical with our current equipment. For example, printing these documents on letter or legal size paper often shrinks the output such that it becomes illegible. Other times, the print job crashes because the file is too large or too complex for the amount of printer memory installed. To remedy this, Public Works requests a fast printer with sufficient memory to accommodate complex printer jobs. The printer should be capable of printing color and black/white as well as support the three standard paper sizes (letter, legal, and 11x17) without changing paper trays. This ability will allow Public Works to more efficiently coordinate and monitor construction projects within Collin County.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
HP Laserjet Enterprise M712XH	FY 2020	Public Works	Replace	1	\$3,000.00	0	\$2,849.00	\$0.00

### 75001 - ROAD & BRIDGE/0001 - ADMIN

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Printer Request Total	\$3,000.00
<b>Printer Recommended Total</b>	\$0.00

Request Title Cell Phones Priority # 10

Public Works is currently using the PTT phones which are no longer being issued. PW has employees that are on call for emergences and after hour work.

PW is requesting 5 phones with cell phone capacity to issue to the employees that are on call for emergences and after hour work.

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 Only	Recommended	Public Works employees	New	5	\$150.00	5	\$0.00	\$0.00
Phone Service - Voice Only	Recommended	Public Works employees	New	5	\$0.00	5	\$276.00	\$1,380.00
					C	ell Phones Request	Total	\$750.00
					Cell Phor	nes Recommended	Total	\$1,380.00

75001 - ROAD & BRIDGE/0001 - ADMIN Total Requests \$740,966.00

75001 - ROAD & BRIDGE/0001 - ADMIN Total Recommended \$379,427.00

### 75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

#### Off Road Equipment Replacement - Road and Bridge Request Title

Priority #

Replace Current 2003 MILLER WELDER - Unit No. 40275; Meter - 163; Point Rating: an 2003 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
2003 MILLER WELDER	Recommended		Replace	1	\$7,500.00	1	\$7,500.00	\$7,500.00

Off Road Equipment Replacement - Road and Bridge Request Total \$7,500.00

Off Road Equipment Replacement - Road and Bridge Recommended Total \$7,500.00

#### Request Title Off Road Equipment Replacement - Road and Bridge

Priority #

Replace Current 2005 CAT MOTOR GRADER - Unit No. 47005; Meter - 7455; Point Rating: 48.8 2005 CAT MOTOR GRADER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2005 CAT MOTOR GRADER	Recommended		Replace	1	\$365,000.00	1	\$365,000.00	\$365,000.00

Off Road Equipment Replacement - Road and Bridge Request Total \$365,000.00 Off Road Equipment Replacement - Road and Bridge Recommended Total \$365,000.00

**Pacammandad** 

#### 75001 - ROAD & BRIDGE/0001 - ADMIN

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#### Off Road Equipment Replacement - Road and Bridge Request Title

Priority #

Replace Current 2005 CAT MOTOR GRADER - Unit No. 47171; Meter - 7828; Point Rating: 52.3 2005 CAT MOTOR GRADER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2005 CAT MOTOR GRADER	Recommended		Replace	1	\$365,000.00	1	\$365,000.00	\$365,000.00

Off Road Equipment Replacement - Road and Bridge Request Total \$365,000.00

**Pacammandad** 

Off Road Equipment Replacement - Road and Bridge Recommended Total \$365,000.00

#### Request Title Off Road Equipment Replacement - Road and Bridge

Priority #

Replace Current 2006 I-R AIR COMPRESSOR - Unit No. 47692; Meter - 0; Point Rating: an 2006 I-R AIR COMPRESSOR

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2006 I-R AIR COMPRESSOR	Recommended		Replace	1	\$5,000.00	1	\$5,000.00	\$5,000.00

Off Road Equipment Replacement - Road and Bridge Request Total \$5,000.00 Off Road Equipment Replacement - Road and Bridge Recommended Total \$5,000.00

#### 75001 - ROAD & BRIDGE/0001 - ADMIN

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#### Request Title Off Road Equipment Replacement - Road and Bridge

Priority # 5

Replace Current 2006 I-R AIR COMPRESSOR - Unit No. 47693; Meter - 0; Point Rating: an 2006 I-R AIR COMPRESSOR

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2006 I-R AIR COMPRESSOR	Recommended		Replace	1	\$5,000.00	1	\$5,000.00	\$5,000.00

Off Road Equipment Replacement - Road and Bridge Request Total \$5,000.00

Off Road Equipment Replacement - Road and Bridge Recommended Total \$5,000.00

#### Request Title Off Road Equipment Replacement - Road and Bridge

Priority # 6

Replace Current 2013 CORECUT CONCRETE SAW - Unit No. 55184; Meter - 0; 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	\$18,500.00	1	\$18,500.00	\$18,500.00

Off Road Equipment Replacement - Road and Bridge Request Total \$18,500.00

Off Road Equipment Replacement - Road and Bridge Recommended Total \$18,500.00

#### 75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

#### Request Title Fleet Replacement - Road and Bridge

Priority #

Replace Current 2008 IHC OIL/WATER TRUCK - Unit No. 48266; Meter - 62419; Point Rating: 26.2\* 2008 IHC OIL/WATER TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2008 IHC OIL/WATER TRUCK	Recommended		Replace	1	\$188,000.00	1	\$188,000.00	\$188,000.00
MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
			Fleet Rep	lacement Repla	acement - Road a	and Bridge Reques	st Total	\$189,000.00
		Flee	et Replaceme	nt Replacemen	t - Road and Brid	lge Recommende	d Total	\$189,000.00

#### Request Title Fleet Replacement Replacement - Road and Bridge

Priority #

Replace Current 2009 IHC DUMP TRUCK - Unit No. 51958; Meter - 125820; Point Rating: 31.6 2009 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2009 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

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MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
Fleet Replacement Replacement - Road and Bridge Request Total						est Total	\$136,000.00
Fleet Replacement - Road and Bridge Recommended Total						\$136,000.00	

#### Request Title Fleet Replacement - Road and Bridge

Priority # 9

Replace Current 2009 IHC DUMP TRUCK - Unit No. 51959; Meter - 210600; Point Rating: 41 2009 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2009 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00
MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
			Fleet Rep	lacement Repla	acement - Road a	and Bridge Reques	st Total	\$136,000.00
		Flee	et Replaceme	nt Replacemen	t - Road and Brid	lge Recommende	d Total	\$136.000.00

### 75001 - ROAD & BRIDGE/0001 - ADMIN

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#### Request Title Fleet Replacement - Road and Bridge

Priority #

Replace Current 2009 IHC DUMP TRUCK - Unit No. 51960; Meter - 194112; Point Rating: 39.4 2009 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2009 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00
MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
			Fleet Rep	lacement Repla	acement - Road a	and Bridge Reques	st Total	\$136,000.00
		Fle	et Replaceme	nt Replacemen	nt - Road and Brid	lge Recommende	d Total	\$136,000.00

#### Request Title Fleet Replacement Replacement - Road and Bridge

Priority # 11

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55101; Meter - 150850; Point Rating: 31 2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

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MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
		Fleet Replacement Replacement - Road and Bridge Request Total					\$136,000.00
Fleet Replacement - Road and Bridge Recommended Total						\$136,000.00	

#### Request Title Fleet Replacement - Road and Bridge

Priority # 12

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55103; Meter - 161278; Point Rating: 33.1 2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00
MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
			Fleet Rep	lacement Repla	acement - Road a	nd Bridge Reques	t Total	\$136,000.00
		Fle	et Replaceme	nt Replacemen	t - Road and Brid	ge Recommende	d Total	\$136,000.00

### 75001 - ROAD & BRIDGE/0001 - ADMIN

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#### Request Title Fleet Replacement - Road and Bridge

Priority #

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55104; Meter - 156441; Point Rating: 31.6 2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00
MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
			Fleet Rep	lacement Repla	acement - Road a	and Bridge Reques	t Total	\$136,000.00
		Flee	et Replacement Replacement - Road and Bridge Recommended Total					\$136,000.00

#### Request Title Fleet Replacement Replacement - Road and Bridge

Priority # 14

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55113; Meter - 152719; Point Rating: 31.2 2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00

75001 - ROAD & BRIDG	E/0001 - ADMIN					1010 -	75001-000
MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
Fleet Replacement Replacement - Road and Bridge Request Total  Fleet Replacement Replacement - Road and Bridge Recommended Total							\$136,000.00

#### Request Title Fleet Replacement - Road and Bridge

Priority #

Replace Current 2012 IHC DUMP TRUCK - Unit No. 55114; Meter - 154307; Point Rating: 31.4 2012 IHC DUMP TRUCK

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2012 IHC DUMP TRUCK	Recommended		Replace	1	\$135,000.00	1	\$135,000.00	\$135,000.00
MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
			Fleet Replacement Replacement - Road and Bridge Request Total					\$136,000.00
		Flee	et Replaceme	nt Replacemen	t - Road and Brid	lge Recommende	d Total	\$136.000.00

### 75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-000

#### Request Title Fleet Replacement Replacement - Road and Bridge

Priority #

Replace Current 2014 FORD 1/2 T PICKUP - Unit No. 55293; Meter - 137593; Point Rating: 29.7 2014 FORD 1/2 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
2014 FORD 1/2 T PICKUP	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
			Fleet Rep	lacement Repla	acement - Road a	and Bridge Reques	t Total	\$40,000.00
		Fle	et Replaceme	Replacement Replacement - Road and Bridge Recommended Total				

#### Request Title Fleet Replacement Replacement - Road and Bridge

Priority # 17

Replace Current 2014 FORD 1/2 T PICKUP - Unit No. 55294; Meter - 116745; Point Rating: 24.6 2014 FORD 1/2 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2014 FORD 1/2 T PICKUP	Recommended		Replace	1	\$39,000.00	1	\$39,000.00	\$39,000.00

75001 - ROAD & BRI	IDGE/0001 - ADMIN					1010 -	75001-000
MAKE READY	Recommended	Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
		Fleet Replace	ement Repl	acement - Road and E	Bridge Request 1	otal	\$40,000.00
		Fleet Replacement R	Replacemer	nt - Road and Bridge F	Recommended T	otal	\$40,000.00
-							
		75001 -	ROAD & I	BRIDGE/0001 - ADN	VIIN Total Requ	iests	\$2,123,000.00
		75001 - ROA	D & BRIDG	SE/0001 - ADMIN To	otal Recommei	nded	\$2,123,000.00

#### 08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

#### Request Title Land and Vitals Functional Analyst

Priority #

The County Clerk does not currently have personnel dedicated to the administration, configuration, mapping and maintenance of the land and vitals records management database. The department is in the evaluation process for selecting a new records management database vendor. When a contract is awarded, the project will require a Functional Analyst to coordinate with the project manager on the conversion and implementation of the new database. In addition, responsibilities for the administration and maintenance, including all subsequent upgrades, of the LVRM database will be extensive and require a Functional Analyst specifically for performing these duties. In addition, during the software demonstrations for a new system, each vendor clearly voiced that a Functional Analyst will be a necessary part of the project as well as continued database management and maintenance.

The LVRM Functional Analyst will be responsible for the proper development and configuration, maintenance, testing and documentation of Collin County Clerk's Land and Vitals Records Management (LVRM) database. This position will perform proper research and documentation in an organized manner and keep the County Clerk and Chief Deputy informed of all configurations prior to go-live. Assist County Clerk staff with problem resolution within the LVRM database, prepare and maintain reports, attend meetings, create user profiles, maintain user rights and roles and collect and compile monthly statistical data. Assist with audit preparation and responses; make recommendations on policies and procedures and special projects. Provide technical direction and support to end users of the County Clerk's LVRM database by creating and maintaining procedures and holding meetings to provide clear information on system updates. Maintain involvement in all technology projects related to the LVRM database and any other projects that will enhance the operations of the County Clerk's Office. Work with software vendor and IT regarding any modifications or enhancements to the software program. Make recommendations to the County Clerk regarding enhancement of user ability and daily job functions. Provide weekly and monthly data downloads to ongoing public information requests and related billing. Act as County Clerk liaison between LVRM vendor, Microfilm vendor, eRecording Companies, Title companies and IT.

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	Functional Analyst	New	1	\$0.00	0	\$94.00	\$0.00
Chair - Guest	Recommended	Functional Analyst	New	2	\$250.00	2	\$275.00	\$550.00
HON HN6 - Purchasing Recommended								
Cubicle Package	Recommended	Functional Analyst	New	1	\$6,750.00	1	\$10,700.00	\$10,700.00
Allsteel - Cubical pkg for 11'5"x9'5" area/stand alone cubical - Purchasing Recommended								
Functional Analyst / 538 (Current Title/Grade) SALARY	Recommended			1	\$58,228.00	1	\$58,228.00	\$58,228.00
Full-Time								
Functional Analyst / 538 (HR Recommended Title/Grade) SALARY								

08040 - COUNTY CLERK RECOR	DS/0001 - ADMIN						1025 -	08040-000
Functional Analyst / 538 (Current) BENEFITS Full-Time Functional Analyst / 538 (Recommended) BENEFITS	Recommended			1	\$24,135.00	1	\$25,335.00	\$25,335.00
Computer - Tablet	Recommended	Functional Analyst	New	1	\$2,433.00	1	\$2,904.00	\$2,904.00
Microsoft Visio	Recommended	Functional Analyst	New	1	\$0.00	1	\$539.00	\$539.00
Phone - Employee Desk Phone	Recommended	Functional Analyst	New	1	\$750.00	1	\$355.00	\$355.00
Photoshop Elements  Adobe Photoshop Elements 2020 - Purchasing Recommended	Recommended	Functional Analyst	New	1	\$0.00	1	\$84.00	\$84.00
Printer - Color Medium	Recommended	Functional Analyst	New	1	\$822.00	1	\$843.00	\$843.00
Printer tray - legal	Recommended	Functional Analyst	New	1	\$248.00	1	\$200.00	\$200.00

08040 - COUNTY CLERK RECO	RDS/0001 - ADMIN						1025 -	08040-000
Scanner - Top Feed Fujitsu FI-7160 Desktop Scanner - Purchasing Recommended	Recommended	Functional Analyst	New	1	\$957.00	1	\$957.00	\$957.00
Snag-It Snagit 2020 - Purchasing Recommended	Recommended	Functional Analyst	New	1	\$0.00	1	\$65.00	\$65.00
Software - EA	Recommended	Functional Analyst	New	1	\$634.00	1	\$634.00	\$634.00
Software - Laserfiche	Recommended	Functional Analyst	New	1	\$0.00	1	\$720.00	\$720.00
Dues & Subscriptions	Recommended			1	\$1,000.00	1	\$1,000.00	\$1,000.00
Functional Analyst TBD Continuing Education	Recommended			1	\$4,000.00	1	\$4,000.00	\$4,000.00
Office Supplies	Recommended			1	\$500.00	1	\$500.00	\$500.00
				Land an	nd Vitals Functional A	nalyst Requ	est Total	\$100,957.00
Land and Vitals Functional Analyst Recommended Total \$107								\$107,614.00

#### 08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

#### Request Title **Granicus AiLIS Software Maintenance**

Priority #

The annual maintenance fee for the Granicus AiLIS online public search database will increase by \$2,421 (3%) for a total annual fee of \$83,092

Granicus is the vendor for the County Clerk's Land and Vitals database. This increase is for the annual fee for maintenance of AiLIS software that provides public search capabilities of the County Clerk's land records.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
AiLIS software maintenance	Recommended			1	\$2,421.00	1	\$2,421.00	\$2,421.00
				Granicus A	iLIS Software Ma	intenance Request	Total	\$2,421.00
			Gra	anicus AiLIS Sof	tware Maintenan	ice Recommended	Total	\$2,421.00

#### Request Title **Granicus Redaction Maintenance**

Priority #

The annual maintenance fee for the Granicus redaction will increase by \$2,993 (5%) for a total annual fee of \$62,853

This service, provided by Granicus, redacts confidential information from documents that are filed in the County Clerk's Land Records.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Granicus redaction maintenance	Recommended			1	\$2,993.00	1	\$2,993.00	\$2,993.00

Granicus Redaction Maintenance Recommended Total	\$2,993.00
Granicus Redaction Maintenance Request Total	\$2,993.00

#### 08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

#### Request Title Cannon Oce` Plotter Maintenance

Priority #

The annual maintenance fee for the County Clerk's plotter/scanner will increase by \$158.00 (5%) for a total annual fee of \$3,308.00

The land records plotter/scanner allows large documents such as plats to be scanned into the land records database for permanent retention.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Cannon Oce` Plotter maintenance	Recommended			1	\$158.00	1	\$158.00	\$158.00
								4

Cannon Oce` Plotter Maintenance Request Total \$158.00

Cannon Oce` Plotter Maintenance Recommended Total \$158.00

Recommended

Lamon Oce Plotter Maintenance Recommended Total \$156.00

#### Request Title Property Fraud Alert

Priority #

5

The annual maintenance fee for the County Clerk's Property Fraud Alert notification system will increase by \$134.00 (3.5%) for a total annual fee of \$3,953.00 Property Fraud Alert provides property owners in Collin County notifications if any documents related to their property are filed with the County Clerk.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Property Fraud Alert maintenance	Recommended			1	\$134.00	1	\$134.00	\$134.00

Property Fraud Alert Request Total \$134.00

Property Fraud Alert Recommended Total \$134.00

### 08040 - COUNTY CLERK RECORDS/0001 - ADMIN

1025 - 08040-000

#### Request Title Remote Capture Deposit Maintenance

Priority # 6

The annual maintenance fee for the County Clerk's remote deposit check scanners will increase by \$11.00 (3%) for a total annual fee of \$369.00

Remote check deposit scanners and software allows for the immediate deposit of checks received for transactions in the Land Records, Vital Statistics, and the Civil and Criminal County Courts.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Remote deposit maintenance	Recommended			1	\$369.00	1	\$369.00	\$369.00
				Remote Cap	ture Deposit Ma	intenance Request 1	Гotal	\$369.00
			Rem	ote Capture De	eposit Maintenar	ce Recommended 1		\$369.00
		0	8040 - COUI	NTY CLERK RE	CORDS/0001 -	ADMIN Total Requ	uests	\$107,032.00
		08040	- COUNTY C	LERK RECORD	S/0001 - ADMI	N Total Recomme	nded	\$113,689.00

### 23040 - DISTRICT CLERK/1026 - DIST CLRK REC MGMT & PRES

1026 - 23040-002

Recommended

#### Request Title Records Mngmnt - District Deputy Clerk II

Priority #

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	Qty	Final Unit Cost	Final Total Amount
Records Management - Deputy Clerk II / 533 (Requested Title/Grade) SALARY	Recommended			-1	\$37,842.00	-1	\$37,842.00	-\$37,842.00
Full-Time								
Records Management - Deputy Clerk II / 533 (HR Recommended Title/Grade) SALARY								
Records Management - Deputy Clerk II / 533 (Requested) BENEFITS	Recommended			-1	\$20,862.00	-1	\$22,062.00	-\$22,062.00
Full-Time								
Records Management - Deputy Clerk II / 533 (Recommended) BENEFITS								
			ı	Records Mngmr	nt - District Depu	ty Clerk II Reques	t Total	-\$58,704.00
			Records	Mngmnt - Dist	rict Deputy Clerk	II Recommended	l Total	-\$59,904.00
		040 - DISTR	RICT CLERK/1	026 - DIST CL	RK REC MGMT	& PRES Total Re	quests	-\$58,704.00
		23040 - DISTRICT C	CLERK/1026 -	DIST CLRK RE	C MGMT & PRI	S Total Recomm	ended	-\$59,904.00

#### 24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN

1028 - 24010-000

#### Request Title Camera in Court Room Priority # 3

Currently JP1 does not have this function. Judge Raleeh would like to have the option to view the courtroom before entering. This is a preventative measure of possibly walking in on an active shooter or any criminal activity. It would allow the staff to monitor the courtroom while it is in session to assure no more security is needed. We do not have any security measures in the building to prevent anyone from coming in with weapons. This will not prevent them walking in because that permanent improvement has been denied for several years.

I am requesting a camera in the courtroom to display a live video feed similar to the camera that monitors our front counter area. Currently, there is activity in the courtroom that is unmonitored activity such as - parties waiting for hearings to start - jury seating, weddings... the ability to see inside the courtroom would add to the Court's overall security.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Camera	Recommended	JP1 Courtroom	New	1	\$0.00	1	\$400.00	\$400.00
Maintenance	Recommended	JP1 Courtroom	New	1	\$0.00	1	\$50.00	\$50.00
Milestone license	Recommended	JP1 Courtroom	New	1	\$0.00	1	\$555.00	\$555.00
					Camera in Co	ourt Room Request	Total	\$0.00
				Can	nera in Court Roo	om Recommended	Гotal	\$1,005.00

### 24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN

1028 - 24010-000

#### Request Title Jury Room Monitor Priority # 2

Currently JP1 does not have this function. Right now when we have a jury trial or meeting and need to project something on the wall, we borrow one from I.T. I.T. is aware of this request and has brought a sample one to give us an idea of how it works. This will be a permanent TV mounted on the wall that will satisfy all of our needs in one package.

TV with Room Kit Mini will provide the ability to project items on wall in the jury/meeting room, face to face conference calls, etc. This will allow items to be displayed during meetings and during jury trials. The JP Court Technology Funds can be used to purchase this.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
55" TV	Recommended	JP1 Courtroom	New	1	\$0.00	1	\$499.00	\$499.00
Room Kit Mini (CS-KIT-MINI-K9	Recommended	JP1 Jury Room	New	1	\$0.00	1	\$8,436.00	\$8,436.00
TV Wall Mount	Recommended	JP1 Jury Room	New	1	\$0.00	1	\$60.00	\$60.00
					Jury Roon	n Monitor Request	t Total	\$0.00
		Jury Room Monitor Recommended Total						
		240:	10 - JUSTICE	OF THE PEAC	E PCT1/0001 -	ADMIN Total Red	quests	\$0.00
24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN Total Recommended								\$10,000.00

#### 35001 - DISTRICT ATTORNEY/0006 - STATE FORF

1037 - 35001-000

#### Request Title Maintenance & Operations/Travel & Training

Priority #

The District Attorney State Forfeiture Special Revenue Fund also known as Fund 1037 is a District Attorney fund comprised of forfeited funds or proceeds from forfeited property. These funds may be used by the District Attorney for the official purposes his office. Expenditures may be made from this fund by the District Attorney after a budget for the expenditure of proceeds has been submitted to the Commissioners Court, but does not require the consent of the Court. A Commissioners Court may not use the existence of forfeited funds to decrease this office's budget. Texas Code of Criminal Procedure Article 56.06 provides a non-exclusive list of authorized expenditures from this fund. In accordance with Texas Code of Criminal Procedure Article 56.06, we are establishing an annual budget for the expenditure of proceeds from this fund.

Donations to Entities that assist in the detection, investigation, or prosecution of criminal offenses or instances of abuse; the provision of mental health, drug, or rehabilitation services, or services for victims or witnesses of criminal offenses or instances of abuse; or provision of training or education related to the detection, investigation, or prosecution of criminal offenses or instances of abuse or the provision of mental health, drug, or rehabilitation services, are authorized expenses and considered official purposes of the office. The following are additional authorized expenditures which we will be putting in this budget: Equipment, which includes vehicles, computers, visual aid equipment for litigation, firearms, body armor, furniture, software, and uniforms; Supplies, which includes office supplies, legal library supplies and access fees, mobile phone and data account fees for employees, and Internet services; Prosecution and Training Related Travel Expenses, which includes payment for hotel rooms, airfare, meals, rental of and fuel for a motor vehicle, and parking; Conferences and Training Expenses, which includes fees and materials; Investigative Costs, which include payments to informants and lab expenses; Crime Prevention and Treatment Programs; Legal Fees, which include court costs, witness fees, and related costs, including travel and security, audit costs, and professional fees; and State Bar and Legal Association Dues.

Texas Code of Criminal Procedure Article 59.06 (d); (d-2); and (d-4)

Item Description / Account Descr	ription Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Crime Prevention & Treatment Pr	ograms Recommended			1	\$7,000.00	1	\$7,000.00	\$7,000.00
Donations to Entities	Recommended			1	\$75,000.00	1	\$75,000.00	\$75,000.00
Equipment	Recommended			1	\$5,000.00	1	\$5,000.00	\$5,000.00
Investigative Costs	Recommended			1	\$11,000.00	1	\$11,000.00	\$11,000.00

35001 - DISTRICT ATTORNEY/00	006 - STATE FORF				1037 -	35001-000
Legal Association Dues	Recommended	1	\$1,000.00	1	\$1,000.00	\$1,000.00
Office Supplies	Recommended	1	\$1,000.00	1	\$1,000.00	\$1,000.00
Training and Travel TBD TBD	Recommended	1	\$20,000.00	1	\$20,000.00	\$20,000.00
Trial & Witness Expenses/Fees (Legal Fees)	Recommended	1	\$5,000.00	1	\$5,000.00	\$5,000.00
		Maintenance 8	& Operations/Travel & T	raining Requ	est Total	\$125,000.00
		Maintenance & Opera	ations/Travel & Training	Recommend	ded Total	\$125,000.00
		35001 - DISTRICT ATTO	DRNEY/0006 - STATE	FORF Total I	Requests	\$125,000.00
		35001 - DISTRICT ATTORNE	Y/0006 - STATE FORF	Total Recom	nmended	\$125,000.00

#### 60001 - HEALTHCARE SERVICES/0001 - ADMIN

1040 - 60001-000

#### Request Title Maintaining Salaries for Grant Funded Epi's

Priority #

In the budget process for FY2020, the court adopted the department request to maintain the salaries for two IDCU SUR grant funded epidemiologists even though the grant contract could not fully fund both positions in the upcoming fiscal years. Taking into consideration the annual raises and mid year wage movement, it is expected that the IDCU SUR grant will continue to be insufficient to fully cover the salary and fringe costs of both positions for FY2021. When the grant contract was approved by court for FY2020 and FY2021, it was estimated that there would be a shortage of \$74,591 in personnel costs over two years in order to maintain the current staffing level. We would request the court maintain the salaries and fringe of both IDCU SUR epidemiologists for FY2021. The county's Epidemiologists are considered critical staff since they mitigate over 80 diseases that have been classified by Texas state law as "Notifiable Conditions." These infectious diseases are transmitted by air, water, blood, food, or animals. Health departments are tasked with investigating disease reports to determine how the patient became ill, and provide recommendations and guidance to health care providers and the public, and handle all aspects of disease outbreaks. Diseases such as Measles, Flu, Pertussis, and others are highly contagious and it requires a robust epidemiology and surveillance capacity to support our county's public health infrastructure.

The department is requesting the salary and benefit line items (1040-60001-0001-72-10-0000-504010 Salary/Wages FY, 1040-60001-0001-72-10-0000-524230 Employee Health Insurance, etc...) be adjusted to ensure the two IDCU SUR Epidemiology positions are fully funded even though the grant funding will not cover all the personnel expenses incurred.

Texas Health & Safety Code Ch. 81, and 13.031, 13.005, and 13.006

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	Healthcare Services Dept	New	1	\$12,680.00	1	\$12,680.00	\$12,680.00
SALARY	Recommended			1	\$24,615.00	1	\$24,615.00	\$24,615.00
			IV	laintaining Sala	ries for Grant Fu	nded Epi's Reques	t Total	\$37,295.00
			Maintain	Maintaining Salaries for Grant Funded Epi's Recommended Total				

#### 60001 - HEALTHCARE SERVICES/0001 - ADMIN

1040 - 60001-000

Recommended

**College Education Reimbursement Recommended Total** 

#### Request Title College Education Reimbursement

Priority #

The college education reimbursement line item 1040-60001-0001-72-10-0000-524216 was grayed out. Typically, two or more CCHCS staff members are enrolled in college each fiscal year and additional staff members are considering enrolling in FY 2021. The amount budgeted in FY 2020 budget was \$15,000.00. I would like to keep level funding of college reimbursement.

College Education Reimbursement.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
College Education Reimbursement	Recommended			1	\$15,000.00	1	\$15,000.00	\$15,000.00
				College	Education Reimburs	ement Reque	est Total	\$15,000.00

Poguested

#### Request Title Functional Support Specialist change to Functional Analyst

Priority # 99

\$15,000.00

Old Position Duties: Determines eligibility according to Texas Department of State Health Services County Indigent Health Care Program (CIHCP) and Collin County guidelines for the Collin County Indigent Healthcare Program. Interviews clients, verifies application information, follows up on reports, and audits client files. Ensures application completeness and accuracy through a variety of means such as: verification of employment, tax and property records, vehicle registrations, bank accounts, public program eligibility, etc. Provides clerical support by answering phone calls, receiving mail, scanning and filing records, receiving and providing applications, prescreening client applications, and tracking incomplete applications. Uses the Indigent Healthcare Solution (IHS) system for: IHS Rapid Registration, notate update(s) to client information. Track and process all changes to client income and assets on a monthly basis on client charts, and by updating the IHS system. Processes completed applications according to CIHCP time frames. Run quarterly background reports on Indigent Program clients (TWC and ACCURINT). Assembles mass mailings for client information updates.

Job Duties of New Position: Performs duties related to collecting, storing, and analyzing data for the health department. Performs duties related to data management, including but not limited to, creating databases, extracting data from scanned images or electronic files, merging data for statistical analysis, establishing standards for data entry, and scrubbing existing data. Responsible for creating, updating, and maintaining department policy and procedure manuals related to confidentiality and security. Compiles documentation and submits quarterly and annual reports to DSHS regarding the health department's confidentiality and security activities. Assists department program managers, Healthcare Coordinator, and Healthcare Administrator to perform investigations when breaches to confidentiality or security are suspected or reported. Is expected to provide training department employees on state and federal confidentiality (HIPAA) laws and related security measures to remain in compliance with regulatory agencies. Serves as a super user or subject matter expert who can provide support to department staff members on a variety of internal and external application software platforms and county issued hardware (i.e. MUNIS, eMocha, Greenway PrimeSuite, TWICES, IMMTRAC2, CPL labs, Adobe DC, scanners, projectors, phones, etc..) Assists users with enterprise application software and other IT tools used by the health department to interact with other county departments, as well as state and federal agencies. Performs quality assurance tasks and develops solutions to internal workflow problems.

			New /	Requested	Requested	Kecommenaea	Final	<b>Final Total</b>
Item Description / Account Description	Recommendation	User Name / Title	Replace	Qty	<b>Unit Cost</b>	Qty	<b>Unit Cost</b>	Amount

60001 - HEALTHCARE SERVICE	S/0001 - ADMIN					1040 -	60001-000
Functional Analyst / 538 (Requested Title/Grade) SALARY Full-Time Functional Analyst / 538 (Recommended Title/Grade) SALARY	Recommended		0	\$0.00	1	\$58,228.00	\$58,228.00
Functional Analyst / 538 (Requested) BENEFITS Full-Time Functional Analyst / 538 (Recommended) BENEFITS	Recommended		0	\$0.00	1	\$25,335.00	\$25,335.00
Functional Support Specialist / 535 BENEFITS Full-Time	Recommended		0	\$0.00	-1	\$23,585.00	-\$23,585.00
Functional Support Specialist / 535 SALARY Full-Time	Recommended		0	\$0.00	-1	\$47,322.00	-\$47,322.00
		Functional Supp	ort Specialist chang	ge to Functional A	nalyst Requ	est Total	\$0.00
		Functional Support Spe	cialist change to Fu	inctional Analyst	Recommend	led Total	\$12,656.00
		60001 - HI	EALTHCARE SERV	ICES/0001 - ADI	VIIN Total F	Requests	\$52,295.00
60001 - HEALTHCARE SERVICES/0001 - ADMIN Total Recommended \$64							\$64,951.00

#### 35060 - DA DEFERRED PROSECUTION/0001 - ADMIN

1049 - 35060-000

#### Request Title Maintenance/Operations

Priority #

The District Attorney Pretrial Intervention Program Special Revenue Fund "Fund 1049" may be used to reimburse Collin County and the Collin County District Attorney's Office for expenses related to a defendant's participation in a pretrial intervention program offered in this county. These expenditures can be made from a budget approved by Commissioners Court. In accordance with those guidelines, we are seeking to add account strings to this budget in order to appropriately categorize anticipated expenses of the program in the next budget year.

We are seeking to add the following account strings: 1049-35060-0001-52-30-0000-626433 for "Counseling", because counseling and life skills training is an important part of the Pretrial Intervention Program. We may need to assist the program providers and participants with expenses for counseling and life skills training when the participants are indigent; 1049-35060-0001-52-30-0000-668704 "1-time Budget" and 1049-35060-0001-52-30-658701 "Miscellaneous" for expenditures that may arise during the year for this growing program. These expenditures could include the creation of video presentations to assist participants in understanding the Pretrial Intervention Program.

Texas Code of Criminal Procedure Article 102.0121

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Counseling	Recommended			1	\$500.00	1	\$500.00	\$500.00
Miscellaneous	Recommended			1	\$1,500.00	1	\$1,500.00	\$1,500.00
One Time Budget Non Capital	Recommended			1	\$1,000.00	1	\$1,000.00	\$1,000.00
					Maintenance/C	perations Request	Total	\$3,000.00
				Maint	enance/Operatic	ons Recommended	l Total	\$3,000.00
35060 - DA DEFERRED PROSECUTION/0001 - ADMIN Total Requests						\$3,000.00		
		35060 - DA DEFERRED PROSECUTION/0001 - ADMIN Total Recommended						

#### 35002 - DA FEDERAL TASK FORCE/0001 - ADMIN

1060 - 35002-000

#### Request Title Maintenance & Operations/Training & Travel

Priority #

The District Attorney Federal Forfeiture Special Revenue Fund also known as Fund 1060 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the Collin County District Attorney. These funds may be used by the District Attorney for the law enforcement purposes of his office. The Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies (July 2018) "the Guide" provides a list of permissible and impermissible expenditures. These funds may be used by the District Attorney after a budget of expenditures has been submitted to the Commissioners Court, but does not require the consent of the Court. Equitable shared funds cannot be used by the local governing body to replace or supplant the budgeted funds of the receiving agency. In accordance with the permissible expenditures in the Guide, the District Attorney is setting up an annual budget for this fund.

Law Enforcement Operations and Investigations which include: Support of investigations and operations that further the District Attorney's goals or missions. Examples include: recruitment and advertisement costs and agency accreditation or agency membership dues. Law Enforcement Training and Education which includes: Training of investigators, prosecutors, and sworn and non-sworn law enforcement personnel in any area necessary to perform official law enforcement duties. Examples include: training and conference registration fees, tuition, speaker fees, or costs to produce curricula. Law Enforcement Equipment which includes: Costs associated with the purchase, lease, maintenance, or operation of law enforcement equipment for use by law enforcement personnel that supports law enforcement activities. Examples include: furniture, file cabinets, office supplies, telecommunications equipment, copiers, safes, fitness equipment, computers, computer accessories and software, body armor, uniforms, firearms, radios, cellular telephones, electronic surveillance equipment, vehicles, and animals and animal-related expenses. Contracts for Service which include: Costs associated with a contract for a specific service that supports or enhances law enforcement is permitted. Examples include: translation and language assistance services, staffing and feasibility studies, subject matter expert, or software developer. Law Enforcement Travel and Per Diem includes: Costs associated with travel and transportation to perform or in support of law enforcement duties and activities. Law Enforcement Awards and Memorials include: Costs associated with the purchase of plaques, certificates, and challenge coins. Drug, gang, and other prevention or awareness programs include: Costs associated with conducting law enforcement agency awareness programs. Examples include: public service announcements, meeting costs, motivational speakers, and items used or distributed by the agency such as child identification kits and anti-crime items, literature

35002 - DA FEDERAL TASK FORCE/0001 - ADMIN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Chris Meehan	Recommended			1	\$3,500.00	1	\$3,500.00	\$3,500.00
Advanced Smartphone Analysis - Grand Prairie Training on Smartphone Analysis								
Contracts for Service	Recommended			1	\$5,000.00	1	\$5,000.00	\$5,000.00
Drug, Gang, and other prevention awareness	Recommended			1	\$5,000.00	1	\$5,000.00	\$5,000.00

35002 - DA FEDERAL TASK FOR	CE/0001 - ADMIN					1060 -	35002-000
Law Enforcement Awards & Memorials	Recommended		1	\$5,000.00	1	\$5,000.00	\$5,000.00
Law Enforcement Equipment	Recommended		1	\$15,000.00	1	\$15,000.00	\$15,000.00
Law Enforcement Operations & Investigations	Recommended		1	\$2,500.00	1	\$2,500.00	\$2,500.00
Multiple TBD  TDCAA Criminal & Civil Law Update - Corpus Christi Criminal Law Training	Recommended		1	\$11,000.00	1	\$11,000.00	\$11,000.00
		Maintenance & Operations/Training & Travel Request Total					\$47,000.00
		Maintenance & Operations/Training & Travel Recommended Total					

### Request Title Cell Phone Service/Data Plan Priority #

Christopher Meehan was issued a county cell phone when he worked for the Collin County Sheriff's Office. He now works for the Collin County District Attorney as an investigator whose position is funded by Fund 1060 and this budget. His cell phone needs to be transferred to this position and a data plan needs to be added for this position. He still has this cell phone and it is an updated cell phone in good working condition.

This request is to assign the phone currently with Christopher Meehan to his current position with this office and to start a data plan that is linked to this position and office.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount

35002 - DA FEDERAL TASK	FORCE/0001 - ADMII	N				1060 -	35002-000
Phone Service - Voice & Data	Recommended	Chris Meehan/Investigato r	1	\$576.00	1	\$480.00	\$480.00
			Cel	II Phone Service/Da	ta Plan Request To	otal	\$576.00
			Cell Phone	e Service/Data Plan	Recommended To	otal	\$480.00
		35002 - D	A FEDERAL TASK	FORCE/0001 - AD	MIN Total Requ	ests	\$47,576.00
		35002 - DA FEI	DERAL TASK FORC	E/0001 - ADMIN T	Гotal Recommen	ded	\$47,480.00

#### 35001 - DISTRICT ATTORNEY/0041 - DEPT OF JUSTICE

1063 - 35001-004

#### Request Title Maintenance & Operations/Training/Travel

Priority #

The District Attorney Federal Justice Forfeiture Special Revenue Fund also known as Fund 1063 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the Collin County District Attorney. These funds may be used by the District Attorney for the law enforcement purposes of his office. The Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies (July 2018) "the Guide" provides a list of permissible and impermissible expenditures. These funds may be used by the District Attorney after a budget of expenditures has been submitted to the Commissioners Court, but does not require the consent of the Court. Equitable shared funds cannot be used by the local governing body to replace or supplant the budgeted funds of the receiving agency. In accordance with the permissible expenditures in the Guide, the District Attorney is setting up an annual budget for this fund.

Law Enforcement Operations and Investigations which include: Support of investigations and operations that further the District Attorney's goals or missions. Examples include: recruitment and advertisement costs and agency accreditation or agency membership dues. Law Enforcement Training and Education which includes: Training of investigators, prosecutors, and sworn and non-sworn law enforcement personnel in any area necessary to perform official law enforcement duties. Examples include: training and conference registration fees, tuition, speaker fees, or costs to produce curricula. Law Enforcement Equipment which includes: Costs associated with the purchase, lease, maintenance, or operation of law enforcement equipment for use by law enforcement personnel that supports law enforcement activities. Examples include: furniture, file cabinets, office supplies, telecommunications equipment, copiers, safes, fitness equipment, computers, computer accessories and software, body armor, uniforms, firearms, radios, cellular telephones, electronic surveillance equipment, vehicles, and animals and animal-related expenses. Contracts for Service which include: Costs associated with a contract for a specific service that supports or enhances law enforcement is permitted. Examples include: translation and language assistance services, staffing and feasibility studies, subject matter expert, or software developer. Law Enforcement Travel and Per Diem includes: Costs associated with travel and transportation to perform or in support of law enforcement duties and activities. Law Enforcement Awards and Memorials include: Costs associated with the purchase of plaques, certificates, and challenge coins. Drug, gang, and other prevention or awareness programs include: Costs associated with conducting law enforcement agency awareness programs. Examples include: public service announcements, meeting costs, motivational speakers, and items used or distributed by the agency such as child identification kits and anti-crime items, literature

Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies (July 2018) V.B.1. (Page 14-16)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Contracts for Service	Recommended		New	1	\$5,000.00	1	\$5,000.00	\$5,000.00
Drug, Gang, and other prevention or awareness programs	Recommended		New	1	\$5,000.00	1	\$5,000.00	\$5,000.00
Law Enforcement Awards & Memorials	Recommended		New	1	\$7,000.00	1	\$7,000.00	\$7,000.00

35001 - DISTRICT ATTORNEY	//0041 - DEPT OF JUSTICE					1063 -	35001-004
Law Enforcement Equipment	Recommended	New	1	\$5,000.00	1	\$5,000.00	\$5,000.00
Law Enforcement Operations & Investigations	Recommended	New	1	\$3,000.00	1	\$3,000.00	\$3,000.00
Law Enforcement Training & Travel TBD TBD	Recommended		1	\$10,000.00	1	\$10,000.00	\$10,000.00
		Ma	aintenance &	Operations/Training/	Travel Requ	iest Total	\$35,000.00
		Maintena	nce & Operat	tions/Training/Travel I	Recommend	ded Total	\$35,000.00
35001 - DISTRICT ATTORNEY/0041 - DEPT OF JUSTICE Total Requests							\$35,000.00
35001 - DISTRICT ATTORNEY/0041 - DEPT OF JUSTICE Total Recommended							\$35,000.00

#### 75001 - ROAD & BRIDGE/0042 - TR BLUE RIDGE

1067 - 75001-004

#### Request Title Roadway Repairs Priority #

The roads in Trails of Blue Ridge (The Trails, Firefly Ridge, Sunrise Bluff) are in disrepair and this is causing significant difficulty for the travelling public. They have deteriorated to the point that complete reclamation is necessary.

Repair the potholes and major base failures in the above mentioned roads. This will be a stopgap measure to hold until the roads can be reconstructed.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Repair Potholes and Base Failures	Recommended			1	\$100,000.00	1	\$100,000.00	\$100,000.00
					Roadwa	ay Repairs Reque	st Total	\$100,000.00
					Roadway Repa	irs Recommende	d Total	\$100,000.00

#### Request Title Reconstruct Roadways - Trails of Blue Ridge Special Road District

Priority #

The roads in Trails of Blue Ridge (The Trails, Firefly Ridge, Sunrise Bluff) are in disrepair and this is causing significant difficulty for the traveling public. They have deteriorated to the point that complete reclamation is necessary.

Reclaim, recompact and repave the above roads with a two course chip seal.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Reclaim and Repave Roads	Recommended			1	\$400,000.00	1	\$400,000.00	\$400,000.00

Reconstruct Roadways - Trails of Blue Ridge Special Road District Request Total \$400,000.00

Reconstruct Roadways - Trails of Blue Ridge Special Road District Recommended Total \$400,000.00

75001 - ROAD & BRIDGE/0042 - TR BLUE RIDGE

1067 - 75001-004

75001 - ROAD & BRIDGE/0042 - TR BLUE RIDGE Total Requests

\$500,000.00

75001 - ROAD & BRIDGE/0042 - TR BLUE RIDGE Total Recommended

\$500,000.00

#### 60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN

5505 - 60020-000

**Pacammandad** 

#### Request Title Employee Health Lab Services

Priority #

From FY2015 to date, our actual costs for laboratory services have increased substantially. The FY2020 actuals to date (\$29,197) reflect a 286% increase over FY2015 actual costs (7,546). Rising costs for medical services notwithstanding, as the number of employees and their dependents grow year over year, so does the patient pool for the Employee Health Clinic and the likelihood that the clinic will incur more laboratory costs. The county's Employee Health Clinicians depend on laboratory results to make informed decisions for patient care. In the same respect, the Employee Health Clinic uses its lab services to provide a standard of care that is comparable to other similar clinical practices.

Funds will be used for laboratory testing related to chronic and acute illnesses for Employee Clinic patients.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Lab Services	Recommended			1	\$30,000.00	1	\$30,000.00	\$30,000.00
				Em	ployee Health La	b Services Reques	t Total	\$30,000.00
				Employee	Health Lab Servi	ces Recommended	l Total	\$30,000.00

#### Request Title EH-Tuition Reimbursement

Priority #

The college education reimbursement line item 5505-60020-0001-88-10-524216 was grayed out. Typically, one Employee Health staff member is enrolled in college each fiscal year. The amount requested for FY2021 budget is \$5,000.00.

College Education Reimbursement

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
College Education Reimbursement	Recommended			1	\$5,000.00	1	\$5,000.00	\$5,000.00
				E	H-Tuition Reimb	ursement Request	Total	\$5,000.00
				EH-Tuiti	on Reimburseme	ent Recommended	Total	\$5,000.00

### 60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN

5505 - 60020-000

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN Total Requests

\$35,000.00

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN Total Recommended

\$35,000.00