

FY 2021 Department Requests - NOT Recommended

03001 - HUMAN RESOURCES/0001 - ADMIN 0001 - 03001-0001

Request Title **Adobe Acrobat Pro** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

Adobe Acrobat Pro DC We use this program throughout the year to create presentations. Additionally, we need the ability to merge documents. We also need to be able to create PDF forms as well as turn PDF forms into other types of documents such as Word and Excel.

Kimberly needs it to create fillable forms for Risk, redactions for items going to the front desk for payment, and extracting pages from files so that we are only providing needed information on risk items. Jessica and Elizabeth need it to compile documents for TWC claim responses, investigation packets, apply redactions to documents as needed, add/delete pages, combine files, and create forms.

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	Removed by Department	Kimberly Ferguson, Jessica Gramly, and Elizabeth Carlberg	New	3	\$0.00	0	\$0.00	\$0.00
Adobe Acrobat Pro Request Total								\$0.00
Adobe Acrobat Pro Recommended Total								\$0.00
03001 - HUMAN RESOURCES/0001 - ADMIN Total Requests								\$0.00
03001 - HUMAN RESOURCES/0001 - ADMIN Total Recommended								\$0.00

FY 2021 Department Requests - NOT Recommended

05001 - ELECTIONS/0001 - ADMIN

0001 - 05001-0001

Request Title Request New Electronic Poll Books for Polling Places NOT Included in the FY 2021 Recommended Budget Priority # 1

The VoteSafe electronic poll book software used by Collin County was purchased in 2008. Currently, VoteSafe software is loaded on 300 laptop computers for use in early voting, and election day vote centers. In addition to VoteSafe software, each laptop requires Netmotion Mobility and Microsoft EA software. Peripheral hook-ups to each laptop include scan guns, magnetic card readers, label printers and ballot coding printer.

A State revised formula for calculating the number of vote centers required in general elections will require Collin County to increase vote centers by 41% which in turn increases the poll book inventory from 300 to 450 electronic poll books. Plus, significant voter registration increases in the county will require higher distribution in some voting locations. The poll book software and technology used since 2008 is approaching end of life. Newer poll book technology will be more efficient using tablets versus laptops, and will require less peripheral connections. In addition, the new hardware/software technology will more seamlessly interface with the new ExpressVote voting system purchased by Collin County in 2019. Recommend preparation of an RFP for new electronic poll books with a target date for implementation in the May 2021 City/School Joint Election.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Purchase of New ePollbook System	Removed by Department		New	1	\$1,000,000.00	0	\$979,990.00	\$0.00
Request New Electronic Poll Books for Polling Places Request Total								\$1,000,000.00
Request New Electronic Poll Books for Polling Places Recommended Total								\$0.00

Request Title Election Worker/Polling Place Coordinator NOT Included in the FY 2021 Recommended Budget Priority # 2

Historically, the duties relating to securing polling places and election workers has been divided between the Office Coordinator, Deputy Administrator and Early Voting/Mail Balloting Coordinator positions. The 41% mandated increases in vote centers in Collin County and the significantly increased responsibilities required for coordinating these functions require creation of a new position in the Elections Department.

The new position will oversee the critical functions relating to all polling locations, election judges, alternate judges, election clerks, ballot board and central counting station personnel. The position will be responsible for all communications related to securing polling locations and the direct communication with election workers for all contract and county conducted elections including securing up to 105 polling places and direct communication with 500 or more election workers for major elections.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Election Worker/Polling Place Coordinator / 535 (Requested Title/Grade) SALARY Full-Time	Not Recommended			1	\$44,573.00	0	\$44,573.00	\$0.00
Election Management Coordinator / 535 (HR Recommended Title/Grade) SALARY								

FY 2021 Department Requests - NOT Recommended

05001 - ELECTIONS/0001 - ADMIN	0001 - 05001-0001
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Election Worker/Polling Place Coordinator / 535 (Requested) BENEFITS	Not Recommended	1	\$21,942.00	0	\$23,142.00	\$0.00
Full-Time						
Election Management Coordinator / 535 (Recommended) BENEFITS						

Election Worker/Polling Place Coordinator Request Total	<u>\$66,515.00</u>
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Election Worker/Polling Place Coordinator Recommended Total	<u>\$0.00</u>
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05001 - ELECTIONS/0001 - ADMIN Total Requests	<u>\$1,066,515.00</u>
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05001 - ELECTIONS/0001 - ADMIN Total Recommended	<u>\$0.00</u>
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FY 2021 Department Requests - NOT Recommended

06001 - INFORMATION TECHNOLOGY/0001 - ADMIN 0001 - 06001-0001

Request Title **GitHub Enterprise** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **4**

Collin County IT AppDev uses Microsoft's Team Foundation Server for code source control and collaboration. We are unable to collaborate with others outside of Collin County for like projects - case in point, our cattle Marks, Brands & Tattoos (MBT) application. The State of Texas is interested in sharing our MBT app with other counties. We need a better solution to share code with other agencies.

We are requesting a 10-pack Enterprise license of Github. The enterprise version provides our AppDev team unlimited public and collaborative repositories, 50GB worth of package space, elevated security, compliance and support. Github has collaborative repositories for PeopleSoft, Esri (GIS) and Laserfiche. Github is considered the standard for code source control. Github is cloud-based.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Annual 10-pack Subscription	Not Recommended	Tim Nolan	New	1	\$2,500.00	0	\$2,772.00	\$0.00

GitHub Enterprise Request Total **\$2,500.00**

GitHub Enterprise Recommended Total **\$0.00**

06001 - INFORMATION TECHNOLOGY/0001 - ADMIN Total Requests **\$142,841.00**

06001 - INFORMATION TECHNOLOGY/0001 - ADMIN Total Recommended **\$0.00**

FY 2021 Department Requests - NOT Recommended

06019 - IT-SHARED/0009 - SHARED 0001 - 06019-0009

Request Title **External Website - Hosted & Branding** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

Our current external website is a modified 2013 Sharepoint instance with anonymous access for general internet use. Collin County IT designed a responsively designed SharePoint website and support the branding effort with the PIO. SharePoint no longer supports our modifications in more current releases.

Microsoft is no longer supporting public external sites in their online version. Although public websites can still be hosted in SharePoint 2019 On-Premises, responsively designed custom branding sites have to be implemented using external solutions that are not supported in SharePoint or by default. We are seeking a hosted solution that includes responsive design and modern website features by default. This will improve the user experience and ADA compliance of the site. This project will likely require an RFP.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Annual Maintenance	Not Recommended			1	\$45,000.00	0	\$45,000.00	\$0.00
Hosted Website Solution (includes consulting and branding)	Not Recommended	Tim Nolan	Replace	1	\$150,000.00	0	\$165,000.00	\$0.00
External Website - Hosted & Branding Request Total							\$195,000.00	
External Website - Hosted & Branding Recommended Total								\$0.00

Request Title **Replacement of PDF Editor Software** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

Collin County currently utilizes Adobe Acrobat Pro DC for our PDF Editor Software. We have recently engaged in a enterprise licensing model in an attempt to save money and ensure accurate licensing of employees authorized to access the software. During the contract term of our Adobe license agreement, the publisher decided to change the license basis. The county will soon be required to enroll every Adobe Acrobat user in the Adobe Cloud ID system which has no integration to the county and will require that the county service desk manually maintain an external enrollment for all authorized users. Additionally, this Adobe ID enrollment comes with Adobe cloud storage that cannot be disabled and will allow county users to upload county data with no oversight or control available to the county. The combination of the mandatory enrollment, manual add/delete process, and the online storage component will introduce possible data leak security concerns.

IT is evaluating new PDF systems to replace our current software. If the testing is successful we will move forward with this request otherwise it will be cancelled. Please note that the maintenance costs are included to highlight that in the 3rd year of maintenance the proposed solution will save approximately \$14000 when compared to the cost of the Adobe product.

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 - NOT Recommended

06019 - IT-SHARED/0009 - SHARED

0001 - 06019-0009

Adode PDF Maintenance	Not Recommended			-1	\$70,000.00	0	\$70,000.00	\$0.00
Annual Maintenance	Not Recommended	Greg Elliott	Replace	1	\$16,000.00	0	\$16,000.00	\$0.00
PDF Editing Software	Not Recommended	Greg Elliott	Replace	1	\$95,000.00	0	\$105,045.00	\$0.00

Replacement of PDF Editor Software Request Total **\$41,000.00**

Replacement of PDF Editor Software Recommended Total **\$0.00**

Request Title **Infax Electronic Docket Replacement** **NOT Included in the FY 2021 Recommended Budget** Priority # **3**

Currently the courthouse has monitors outside the courtrooms and in other areas of the courthouse that show dockets, maps, and directions. These systems have been in place since 2013. The controllers that control the monitors have been going out at a rapid rate and we are having to repair/replace them. We have replaced eight of them in the past 10 months. The controllers have a Windows Embedded XP operating system on them. Microsoft no longer supports that operating system.

To replace the monitors and controllers for the electronic docket system at the courthouse and all JP offices in the county. Request will include the aforementioned monitors, controllers, installation services from Infax and upgrade of the server software.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
32" commercial flat panel displays	Not Recommended	David McCurdy	Replace	12		0	\$0.00	\$0.00
County standard 24" monitors	Not Recommended	David McCurdy	Replace	40	\$125.00	0	\$138.00	\$0.00

FY 2021 Department Requests - NOT Recommended

06019 - IT-SHARED/0009 - SHARED

0001 - 06019-0009

Digital display controllers for 24" monitors	Not Recommended	David McCurdy	Replace	40	0	\$0.00	\$0.00
Ethernet patch cables - 3ft	Not Recommended	David McCurdy	Replace	52	0	\$0.00	\$0.00
Flat wall-mount brackets for the 32" displays	Not Recommended	David McCurdy	Replace	12	0	\$0.00	\$0.00
HDMI Cables - 3ft	Not Recommended	David McCurdy	Replace	52	0	\$0.00	\$0.00
Infax labor for On-Site installation	Not Recommended	David McCurdy	Replace	1	0	\$0.00	\$0.00
Shipping	Not Recommended	David McCurdy	Replace	1	0	\$0.00	\$0.00
Software configuration services	Not Recommended	David McCurdy	Replace	1	0	\$0.00	\$0.00
Total Project Cost without Monitors	Not Recommended	David McCurdy	Replace	0	0	\$73,719.00	\$0.00

FY 2021 Department Requests - NOT Recommended

06019 - IT-SHARED/0009 - SHARED 0001 - 06019-0009

Infax Electronic Docket Replacement Request Total \$5,000.00

Infax Electronic Docket Replacement Recommended Total \$0.00

Request Title **FIOA Request Management Service** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **4**

FOIA requests funnel through the PIO. The PIO either processes the request or distributes to other departments to facilitate. The effort is often arduous and repeated.

Acquire a service to manage the data being requested that includes a public portal for self-service for common requests. This product will benefit all the departments that are currently processing FOIA requests.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
FOIA Request Management Service	Not Recommended	Tim Nolan	New	1	\$45,000.00	0	\$79,195.00	\$0.00
Setup & Training	Not Recommended	Tim Nolan	New	1	\$12,000.00	0	\$0.00	\$0.00

FIOA Request Management Service Request Total \$57,000.00

FIOA Request Management Service Recommended Total \$0.00

FY 2021 Department Requests - NOT Recommended

06019 - IT-SHARED/0009 - SHARED 0001 - 06019-0009

Request Title **Cloud based data backup** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **6**

The IT department has been requested to investigate and submit a budget improvement request to maintain a tertiary copy of backup data at an off-site cloud provider.

Backup to the cloud as a tertiary copy of the data for (1) the Dell/EMC IDPA backup to the cloud and (2) Isilon copy of the image data to the cloud. The Dell/EMC IDPA backup will provide the required virtual edition licenses needed to support the output of the IDPA backup to the cloud. The budgetary estimate is based on AWS GovCloud compute and storage estimates for the first year, assuming 90TB of storage. Beyond 90TB of storage, the monthly cost will increase. This option will provide the means for the county to begin keeping monthly and yearly backup snapshots in the cloud while leveraging the on-premise IDPA and CyberVault solutions to provide for immediate recovery of data within a 30-day to 45-day backup window. The Dell Isilon copy process will utilize additional software features of the integrated Superna software to copy data from the production Isilon system to an Amazon S3 storage bucket. The Amazon storage is currently scoped and sized for the amount of provisioned space used by the image files on the county on-premise storage system and placing a copy of the updated data on the S3 storage once per day. The S3 storage will be a recurring monthly cost and could increase on a monthly basis depending upon the amount of data moved from the county to the S3 storage. The storage costs are based on use of the AWS GovCloud region. The monthly cost for this storage will increase as more data is placed into the Odyssey and Laserfiche repositories. The cost increases are directly related to the amount of data we will be required to keep by the elected officials and department heads.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Cloud based backup compute, storage, and sw lic minimum recurring yearly cost with no data retrieval cost and max of 90TB storage	Not Recommended	Greg Elliott	New	1	\$56,400.00	0	\$56,400.00	\$0.00
Cloud based backup storage w/ EC2 compute, S3 Storage, SW Licenses	Not Recommended	Greg Elliott	New	1	\$231,925.00	0	\$231,925.00	\$0.00
Cloud based image copy storage (assuming no data retrieval)	Not Recommended	Greg Elliott	New	1	\$67,000.00	0	\$67,000.00	\$0.00
Cloud based image copy storage minimum recurring yearly storage cost with no data retrieval cost	Not Recommended	Greg Elliott	New	1	\$42,000.00	0	\$42,000.00	\$0.00

Cloud based data backup Request Total **\$397,325.00**

Cloud based data backup Recommended Total **\$0.00**

FY 2021 Department Requests - NOT Recommended

06019 - IT-SHARED/0009 - SHARED 0001 - 06019-0009

Request Title **Replacement of Service Desk Ticketing System** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **7**

IT currently uses BMC Footprints version 11 for its ticketing system. This is an old version and we tried to upgrade in FY18 but the newer version is much worse and did not work for us. Version 12 was not user friendly, had lots of bugs during implementation and training and no one really liked it. Other issues with the current system is that when an employee leaves or changes departments you cannot remove them from Footprints because you will lose all reporting data on any tickets that the employee was assigned to. The hurts our reports when we run them for our quarterly metrics. You also cannot move tickets from one workspace to another because all of the fields are not the same in each workspace. Any data that does not have a matching field will lose that data from the ticket.

IT is evaluating different ticketing solutions, we are wanting to find one that is a SaaS or PaaS. A SaaS is a software that is centrally hosted in the cloud. A PaaS model is a software that is a SaaS but it also has a platform supplied so that we can develop and extend the functionality of the software to fit our needs. Asking for the new software and professional services for implementation of new system.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Annual Maintenance	Not Recommended			1	\$15,000.00	0	\$15,000.00	\$0.00
Footprints Maintenance	Not Recommended			-1	\$37,000.00	0	\$37,000.00	\$0.00
Service Desk Ticketing System Replacement	Not Recommended	David McCurdy	Replace	1	\$75,000.00	0	\$220,000.00	\$0.00

Replacement of Service Desk Ticketing System Request Total	\$53,000.00
Replacement of Service Desk Ticketing System Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

06019 - IT-SHARED/0009 - SHARED 0001 - 06019-0009

Request Title Automate Historic Commissioners Court Recordings NOT Included in the FY 2021 Recommended Budget Priority # 8

All historic Commissioners Court recordings are on mini cassette, cassette, CD or DVDs (FTR Systems). The county does not have a practical way to share these taped meetings with our population. We need to hire a service that can convert the various Commissioners Court recorded media formats to a permanent digital file format. This item may need to be added to the County Clerk's budget request.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Media Conversion Service	Not Recommended	Tim Nolan	New	1	\$75,000.00	0	\$75,000.00	\$0.00

Automate Historic Commissioners Court Recordings Request Total	\$75,000.00
Automate Historic Commissioners Court Recordings Recommended Total	\$0.00
06019 - IT-SHARED/0009 - SHARED Total Requests	\$823,325.00
06019 - IT-SHARED/0009 - SHARED Total Recommended	\$0.00

FY 2021 Department Requests - NOT Recommended

06029 - IT TELECOM-SHARED/0009 - SHARED 0001 - 06029-0009

Request Title **Network Monitoring - Dashboard** **NOT Included in the FY 2021 Recommended Budget** **Priority # 3**

Currently we don't have a dashboard to monitor network and equipment outages. We currently use a tool called Nagios to get alerts for outages. This tool doesn't have a way to setup a dashboard to monitor.

Collin County IT is looking to purchase a tool to monitor network and equipment outages and push that data to the dashboards. This will allow several different teams to look at this dashboard and see when things are down and pinpoint the issues without having to call other team for that information. This will allow for faster response times to resolve issues around the county. Also, with this tool we will be able to pull reports for CJIS audits or other reports that might be used for budget requests.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Network Monitoring / Centralized Dashboard	Not Recommended	Casey Stone / Infrastructure Manager	New	1	\$41,000.00	0	\$57,990.00	\$0.00

Network Monitoring - Dashboard Request Total \$41,000.00

Network Monitoring - Dashboard Recommended Total \$0.00

06029 - IT TELECOM-SHARED/0009 - SHARED Total Requests \$41,000.00

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

FY 2021 Department Requests - NOT Recommended

06030 - INFORMATION TECHNOLOGY RECORDS/0001 - ADMIN 0001 - 06030-0001

Request Title **Laserfiche Forms Participant Licenses** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

We are currently working on several automated business processes utilizing Laserfiche forms. In order to be part of the workflow, a participant license is required. We currently have less than 50 licenses available for use and those are allocated and utilized for testing in stage/training environment for the forms prior to going into production.

Caaps (Court Appointed Attorney Pay sheet) project consists of 6 forms and is estimated to require at least 147 licenses. This will possibly go live in July 2020 and if so, this budget request will be modified accordingly. Additionally, requesting 107 more licenses for use on other forms on this current fiscal year project list as well as FY21 projects. There are more than 20 forms on those lists for various departments. The addition of Laserfiche forms has been a valuable asset to the county and the project requests continue to grow. Please note the reason that odd number of licenses is being requested on the quote is because by purchasing the additional 7 licenses it puts over in next pricing bracket and is less cost. (under 499 is \$99 per license and annual maintenance of \$20, but 500 total gets us to \$70 per license and annual maintenance is \$14 each (discounted to \$65.10/12.60).

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Annual Maintenance	Not Recommended			1	\$3,201.00	0	\$1,498.00	\$0.00
Forms Authenticated Participant User	Not Recommended	L'Cena Parsons	New	107	\$66.00	0	\$70.00	\$0.00

Laserfiche Forms Participant Licenses Request Total	\$10,263.00
Laserfiche Forms Participant Licenses Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

06030 - INFORMATION TECHNOLOGY RECORDS/0001 - ADMIN

0001 - 06030-0001

Request Title **IT Records and Information Manager** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

Old Position Duties: • RMO with State and point of contact and reference for all county departments regarding records and information management. • Knowledge of retention scheduling of records to ensure compliance with state and local policies. • Supervises employees by monitoring daily duties including intake of boxes, scanning and destruction of physical files, file requests and box inventory. • Manages staff including scheduling, interviewing, hiring, firing, performance reviews and payroll duties. • Responsible for updates to the Collin County Records Management Policy when applicable. • Responsible for budget preparation and providing quarterly metrics. • Oversee vendor compliance regarding quality control of records practices

Job Duties of New Position: • RMO with State and point of contact and reference for all county departments regarding Records and Information Management. • Research and maintain best Records and Information Management procedures as technology advances through continuous education credits. • Develops/coordinates/implements/maintains retention scheduling of records to ensure compliance with state and local policies. • Coordinates new and existing automation projects for county departments. • Coordinates technology project planning and works with county departments to deliver on-time projects that meet customer requirements. • Coordinates with county departments on updating current business processes for best records and information management practices while utilizing best IT solutions. • Leads and attends various weekly meetings with other IT and department teams as well as create and maintain project schedules. • Document meeting minutes, action items and communicates with teams through out projects to completion. • Manages multiple projects simultaneously. • Plans, develops and provides RIM (Records and Information Management) department training programs throughout the county and addresses any user issues. • Responsible for budget preparation and providing quarterly budget metrics. • Writes RFPs, RFQs, obtains information and ensures compliance and best quality obtained from vendors and analyzes required bids. • Prepares and presents education/success presentations regarding IT automation projects and Records and Information best practices. • Manages staff including scheduling, interviewing, hiring, performance reviews, payroll duties, weekly status meeting and training. • Manages daily activities of Records Department including ERMS system administration, business process automations and workflows, electronic inventory management, quality control, destruction of physical files/purging of electronic files, countywide secure shred services, warehouse capacity and intake of all records for physical storage, conversion to electronic records and archival of documents. • Researches and reviews proposed legislation and recommends new policies/procedures necessary to maintain compliance. • Responsible for implementation and updates to the Collin County Records Management Policy when applicable.

As technology changes and more records are being created, converted and/or maintained electronically, the records and information management responsibilities have evolved quickly as well. Security of our records is of utmost importance. It is imperative that we know what we have, where it is and are able to retrieve it upon request in a timely and cost effective manner. Currently, data and records management roles require more knowledge of all RIM practices for all data and media types and management of staff in more IT technical job roles. It is now very obvious why our Records Department is within Information Technology. That was hard to imagine when we were strictly a warehouse with over 15,000 boxes of paper files. However, over the last 6 years we have added/converted millions of images electronically, reduced our physical warehouse storage capacity by over 85%, created and developed automated business processes through workflows for departments throughout the county, coordinated rights and roles for secure electronic records management plus much more. After several years of notable changes in our industry, records management roles are now being recognized for the technical and legal aspects of the responsibilities and not just management of boxes of paper as in the past. This IT management position now includes a main focus on automation of manual processes and workflows, project management responsibilities, as well as data/information and records management throughout the county in various departments and within numerous systems of record. This position requires CRM (Certified Records Manager) designation. This professional records management certification elevates one's skills and competencies to a level that is continually benchmarked against standards set by the RIM profession; standards that do not lose their relevancy in the midst of changing technologies. The continuing education requirements that come with being a CRM ensure that professionals remain current in their skills and competencies and can assist organizations in the deployment of successful RIM strategies.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
IT Records and Information Manager / 516 (Requested Title/Grade) SALARY	Not Recommended			1	\$79,499.00	0	\$69,130.00	\$0.00
Full-Time								
Records Management Officer / 514 (Recommended Title/Grade) SALARY								

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06030 - INFORMATION TECHNOLOGY RECORDS/0001 - ADMIN 0001 - 06030-0001

IT Records and Information Manager / 516 (Requested) BENEFITS	Not Recommended	1	\$27,548.00	0	\$27,085.00	\$0.00
Full-Time						
Records Management Officer / 514 (Recommended) BENEFITS						

Records Management Officer / 513 (Current Title/Grade) SALARY	Not Recommended	-1	\$69,130.00	0	\$69,130.00	\$0.00
Full-Time						

Records Management Officer / 513 (Current) BENEFITS	Not Recommended	-1	\$25,885.00	0	\$27,085.00	\$0.00
Full-Time						

IT Records and Information Manager Request Total	\$12,032.00
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IT Records and Information Manager Recommended Total	\$0.00
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30 - INFORMATION TECHNOLOGY RECORDS/0001 - ADMIN Total Requests	\$22,295.00
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06030 - INFORMATION TECHNOLOGY RECORDS/0001 - ADMIN Total Recommended	\$0.00
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FY 2021 Department Requests - NOT Recommended

06050 - INFORMATION TECHNOLOGY GIS/0001 - ADMIN **0001 - 06050-0001**

Phone - Employee Desk Phone	Not Recommended	GIS Coordinator	New	1	\$500.00	0	\$355.00	\$0.00
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GIS Coordinator	Not Recommended			1	\$1,000.00	0	\$1,000.00	\$0.00
SCAUG Conference, usually in TX local networking & education								

GIS Coordinator Request Total	\$75,625.00
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GIS Coordinator Recommended Total	\$0.00
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06050 - INFORMATION TECHNOLOGY GIS/0001 - ADMIN Total Requests	\$75,625.00
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06050 - INFORMATION TECHNOLOGY GIS/0001 - ADMIN Total Recommended	\$0.00
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FY 2021 Department Requests - NOT Recommended

08001 - COUNTY CLERK/0001 - ADMIN 0001 - 08001-0001

Request Title **Currency Counter** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **3**

The department has 9 cashiers that receive currency when completing transactions. The current method of checking for counterfeit currency is swiping the bills with a counterfeit detector pen. All bills, regardless of denomination, are swiped with the pen in accordance with the County Clerk's requirements for processing cash transactions. However, this method is not always reliable and the department has seen bills that passed the pen test, but when they were taken in by the bank they were rejected as counterfeit.

The department is requesting a more reliable method for detecting counterfeit currency. Clerks have attended training to assist in identifying counterfeit money, however, technology now allows for much more sophisticated counterfeiting techniques which makes it increasingly more difficult to determine whether money is counterfeit. Using the detection pen has proven to no longer be a reliable method. The County Clerk is requesting a Jetscan Currency Scanner for the land recording and vital statistics front counters. Similar equipment is currently being used by the Tax Assessor and the Sheriff's Office for counting and scanning money to help prevent the acceptance of counterfeit currency and reducing the county's liability. In addition, the JetScan machine counts any domination of currency which greatly aids supervisors when they perform audits on cash drawers.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
iFX JetScan Currency Counter	Not Recommended	Land/Vitals cashiers	New	1	\$2,213.00	0	\$5,018.00	\$0.00

Currency Counter Request Total	\$2,213.00
Currency Counter Recommended Total	\$0.00

Request Title **Automatic Customer Queing System** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **5**

To the extent possible, customer traffic is directed by the receptionist. However, the department receives a large volume of calls each day and the receptionist must answer the call in a timely manner and must provide clear answers to questions from our customers. The department has a printed sign that indicates where the line should start, however, the lobby gets very crowded and it is often difficult to determine which customer is actually next in line. In addition, because we provide a variety of services, it is also very difficult to determine what services are needed, and whether the customer has completed the appropriate paperwork before being called to the counter. It is very frustrating for them to have stand in line for an extended period of time only to be told certain required forms must be completed before the service can be provided.

The County Clerk is requesting an Automatic Customer Queuing System to manage customer traffic in the County Clerk's office. The system will allow a customer to sign in at a kiosk and receive a number in ticket form or on their mobile device. The kiosk can also be used to inform the customer what forms/paperwork is required based on the services selected when signing in. The system will also provide statistical data related to the number of customers served, type of service provided and length of time spent with each customer. A customer queuing system will allow the department to process customers more efficiently and professionally with less frustration for the customers.

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 - NOT Recommended

08001 - COUNTY CLERK/0001 - ADMIN 0001 - 08001-0001

Customer queuing system	Removed by Department	Land & Vitals front counter	New	0	\$0.00	\$0.00
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Automatic Customer Queing System Request Total

Automatic Customer Queing System Recommended Total \$0.00

08001 - COUNTY CLERK/0001 - ADMIN Total Requests \$2,213.00

08001 - COUNTY CLERK/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN 0001 - 08020-0001

Request Title **Currency Counter** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

The department has 7 cashiers that receive currency when completing transactions. The current method of checking for counterfeit currency is swiping the bills with a counterfeit detector pen. All bills, regardless of denomination, are swiped with the pen in accordance with the County Clerk's requirements for processing cash transactions. However, this method is not always reliable and the department has seen bills that passed the pen test, but when they were taken in by the bank they were rejected as counterfeit.

The department is requesting a more reliable method for detecting counterfeit currency. Clerks have attended training to assist in identifying counterfeit money, however, technology now allows for much more sophisticated counterfeiting techniques which makes it increasingly more difficult to determine whether money is counterfeit. Using the detection pen has proven to no longer be a reliable method. The County Clerk is requesting a Jetscan Currency Scanner for the civil and criminal front counters. Similar equipment is currently being used by the Tax Assessor and the Sheriff's Office for counting and scanning money to help prevent the acceptance of counterfeit currency and reducing the county's liability. In addition, the JetScan machine counts any domination of currency which greatly aids supervisors when they perform audits on cash drawers.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
iFX Jetscan Currency Counter	Not Recommended	CCL Front Counter Clerks	New	1	\$2,213.00	0	\$5,018.00	\$0.00

Currency Counter Request Total \$2,213.00

Currency Counter Recommended Total \$0.00

08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN Total Requests \$2,213.00

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

FY 2021 Department Requests - NOT Recommended

09001 - MEDICAL EXAMINER/0001 - ADMIN

0001 - 09001-0001

Request Title **Field Agents (2 Full-time Positions)** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

The Collin County Medical Examiner's Office (CCMEO) is requesting two (2) additional full time Field Agents. For reference, the department must maintain a minimum of four (4) field agents in the office during business hours (M-F, 8-5). To achieve continuous coverage of department tasks, a two hour shift overlap is the standard for field agents in Medical Examiner's Offices throughout the state of Texas. With the current number of field agents (6) striving to fulfill the investigation demands of our county's population, the department lacks enough field agents to adequately provide the coverage for the standard shift overlap. The department's statistics further reflect a growing workload in several areas, including duties specific to field agents. As a short term solution, some employees are working a mixed day and nighttime shift schedule. Left without remedy for the long term, this mixed shift schedule (working day & night shifts routinely) causes inconsistent sleep patterns which directly affects a field agent's retention of information and critical thinking skills. Field agents provide essential, detailed work product used by law enforcement agencies and often work independently. Overextending their capacity on a continual basis puts their personal safety and the quality of their documentation at risk. Additionally, the department made necessary organizational changes for the Chief Field Agent to more fully focus on the essential management and operational needs of the department. This has resulted in a widening gap of coverage for field agents on a regular basis. Dr. Rohr has increasingly deferred responsibility to the Chief Field Agent.

This Field Agent position will be identical to the current field agent positions. This will include investigation of deaths reported to the Medical Examiner in Collin County. Duties include, but are not limited to: seeking, gathering, and documentation of pertinent circumstantial, historical and other Medical-legal data; aiding in identification of and determining cause and manner of death. The Field Agent will be responding to the scene and investigating each case; preparing comprehensive case reports, assist with removing and transporting of human remains, assist with the identification of remains, and preparation of necessary paperwork. This involves, but is not limited to communicating and coordinating with family members, employers, witnesses, personnel from law enforcement, hospital, medical, civil, mortuary, insurance, and other fields. Responds to the death scene or body location, as appropriate. Inspects and documents by means of notes, diagrams, sketches, and photography the appearance and condition of the locale, body and other pertinent objects associated with the body. Coordinates the release and removal of the body with the appropriate funeral home, crematory or other agency. Obtains pertinent past and present medical, social, and other family history from persons and sources associated with the decedent. Supervises Chain of Custody in forensic cases, working closely with law enforcement agencies and legal entities.

Texas Code of Criminal Procedures-Article 49.25

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Desk - Employee Package	Not Recommended	Field Agent	New	2	\$3,650.00	0	\$4,150.00	\$0.00
Field Agent/537 (Request Title/Grade)SALARY	Not Recommended			2	\$53,097.00	0	\$53,097.00	\$0.00
Full-Time								
Field Agent / 537 (HR Recommended Title/Grade) SALARY								
Field Agent/537 (Requested) BENEFITS	Not Recommended			2	\$23,311.00	0	\$24,511.00	\$0.00
Full-Time								
Field Agent / 537 (Recommended) BENEFITS								

FY 2021 Department Requests - NOT Recommended

09001 - MEDICAL EXAMINER/0001 - ADMIN **0001 - 09001-0001**

Computer - Tablet	Not Recommended	Field Agent	New	2	\$2,433.00	0	\$2,904.00	\$0.00
Phone - Employee Desk Phone	Not Recommended	Field Agent	New	2	\$749.10	0	\$355.00	\$0.00
Software - EA	Not Recommended	Field Agent	New	2	\$633.60	0	\$634.00	\$0.00
Field Agent American Board of Medicolegal Death Investigators - St. Louis, MO Certification - CE	Not Recommended			2	\$2,000.00	0	\$2,000.00	\$0.00
Field Agent Forensic Science and Investigation Conf Certification - CE	Not Recommended			2	\$2,000.00	0	\$2,000.00	\$0.00
Office Supplies	Not Recommended			2	\$200.00	0	\$200.00	\$0.00

Field Agents (2 Full-time Positions) Request Total	\$176,147.40
Field Agents (2 Full-time Positions) Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

09001 - MEDICAL EXAMINER/0001 - ADMIN **0001 - 09001-0001**

Request Title **VertiQ Software Enhancement** **NOT Included in the FY 2021 Recommended Budget** **Priority # 3**

Law enforcement agencies, hospitals, and families depend on the Collin County Medical Examiner's Office (CCMEO) to be able to identify and provide timely updates on individuals who are involved in mass casualty and mass fatality incidents. Considering the frequency of mass fatalities and mass casualties nationwide, there is a pressing need for our county to be prepared to handle those types of events. CCMEO staff members currently have a standardized paper form, the Ante mortem Questionnaire, to document dozens of identifiers for an individual thought to be involved in a mass casualty or mass fatality. This process of manually collecting data and trying to match it with requests for information during an incident is cumbersome, inefficient, and time consuming. Considering the urgency of identifying individuals during a mass casualty or mass fatality, the department is seeking an enhancement to its existing Verti-Q software to incorporate the Ante mortem Questionnaire features for the product.

The funds will be spent on software development of Verti-Q so that Ante mortem Questionnaire data can be entered and analyzed for individuals involved in mass casualties and mass fatalities. Since only a rough estimate was provided by the vendor, the department is requesting \$20,000 to ensure the project needs are met.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
VertiQ quote - Software updates - Implement Ante mortem Questionnaire	Not Recommended			1	\$20,000.00	0	\$20,000.00	\$0.00
VertiQ Software Enhancement Request Total								\$20,000.00
VertiQ Software Enhancement Recommended Total								\$0.00

Request Title **Pill/Capsule Counter** **NOT Included in the FY 2021 Recommended Budget** **Priority # 4**

Currently field agents confiscate tablets and capsules from scene visits. These tablets and capsules need to be inventoried and submitted as evidence. Currently field agents have to manually count the drugs. These items are not always clearly identified and it is unknown if they are prescription medications and/or illicit drugs. This is a time consuming task. Approximately 2,354 vials of medication needed counting and inventory last calendar year, some cases of which require up to 3 hours of manual counting and some vials have up to 180 pills. This is not including loose pills. We have refrained from purchasing this device for many years but now need it because of increased office activity.

An automatic pill counter that would free up time for the employee (field agent or autopsy technician) to perform other important tasks.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
KIRBY LESTER KL1 TABLET/CAPSULE COUNTER	Not Recommended		New	1	\$5,180.00	0	\$5,918.00	\$0.00

FY 2021 Department Requests - NOT Recommended

09001 - MEDICAL EXAMINER/0001 - ADMIN 0001 - 09001-0001

Pill/Capsule Counter Request Total \$5,180.00

Pill/Capsule Counter Recommended Total \$0.00

09001 - MEDICAL EXAMINER/0001 - ADMIN Total Requests \$201,327.40

09001 - MEDICAL EXAMINER/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

20000 - COUNTY COURTS-SHARED/0009 - SHARED

0001 - 20000-0009

Request Title **Additional Funding to Refresh AV Systems for Courts NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

Based on information the courts received from IT, the amount budgeted for A/V Refresh for the courts will cover the first portion of the project, but will be insufficient to cover the costs necessary to refresh all County and District Courts. Funds necessary to cover all remaining current courts need to be allocated for the refresh to take place over 2 budget cycles, FY20 and FY21 (and could potentially cross over into FY22). The Courts are additionally requesting a carryover of any unused funds from FY20 to continue the project in FY21.

The Request for Proposal process has not yet begun so while we are unable to provide a firm price per court, we have received an estimated cost per court of \$80,000.00 from the IT Department. We understand from the IT Department, that at this time, they believe that they will be able to reuse the current racks, cabling, and UPS in the courts which lowers the total costs per court. Refresh of the A/V System for each of the following Courtrooms: County Court at Law One, County Court at Law Two, County Court at Law Three, County Court at Law Four, County Court at Law Five, County Court at Law Six, County Court at Law Seven, Auxiliary A, Probate Court. As of 4/3/2020, \$1,406,027 remaining in project. There are 16 District Courts and 9 County Courts for a total of 25 courts needing to be refreshed. With the remaining funds in the project, each court has about \$56,241 for the refresh, leaving \$23,759 to be requested for each court.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Auxiliary Court A A/V Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$19,865.00	\$0.00
CCL 1 A/V Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
CCL 2 A/V Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
CCL 3 A/V Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
CCL 4 A/V Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00

FY 2021 Department Requests - NOT Recommended

20000 - COUNTY COURTS-SHARED/0009 - SHARED 0001 - 20000-0009

CCL 5 A/V Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
CCL 6 A/V Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
CCL 7 A/V Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
Probate A/V Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$19,865.00	\$0.00

Additional Funding to Refresh AV Systems for Courts Request Total	\$213,831.00				
Additional Funding to Refresh AV Systems for Courts Recommended Total	\$0.00				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right; padding-right: 20px;">20000 - COUNTY COURTS-SHARED/0009 - SHARED Total Requests</td> <td style="text-align: right; border-bottom: 3px double black;">\$213,831.00</td> </tr> <tr> <td style="text-align: right; padding-right: 20px;">20000 - COUNTY COURTS-SHARED/0009 - SHARED Total Recommended</td> <td style="text-align: right;">\$0.00</td> </tr> </table>		20000 - COUNTY COURTS-SHARED/0009 - SHARED Total Requests	\$213,831.00	20000 - COUNTY COURTS-SHARED/0009 - SHARED Total Recommended	\$0.00
20000 - COUNTY COURTS-SHARED/0009 - SHARED Total Requests	\$213,831.00				
20000 - COUNTY COURTS-SHARED/0009 - SHARED Total Recommended	\$0.00				

FY 2021 Department Requests - NOT Recommended

20040 - COUNTY COURT AT LAW 4/0001 - ADMIN 0001 - 20040-0001

Request Title **REPLACEMENT OF DESK CHAIRS** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

Desk Chairs were obtained when County Court at Law 4 moved to Bloomdale in 2012. We are asking to replace 3 of the existing desk chairs. The chairs slowly drift down and are difficult to raise back up. One of the chairs has an arm rest that has deteriorated.

(2) New Chairs for the Bailiff Position --one for courtroom and one for desk in Chambers. (1) New Chair for the Court Administrator Position in Chambers.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
HLWMBT Endorse Work Mid-back Mesh Back	Removed by Department	Bailiff	Replace	2	\$468.96	0	\$0.00	\$0.00
HN1 Nucleus Mid Back Work Chair	Removed by Department	Darla Wright Court Administrator	Replace	1	\$339.03	0	\$0.00	\$0.00

REPLACEMENT OF DESK CHAIRS Request Total \$1,276.95

REPLACEMENT OF DESK CHAIRS Recommended Total \$0.00

20040 - COUNTY COURT AT LAW 4/0001 - ADMIN Total Requests \$1,276.95

20040 - COUNTY COURT AT LAW 4/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

21099 - COUNTY COURTS PROBATE/0001 - ADMIN 0001 - 21099-0001

Request Title **Lexmark Printer** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

This printer is in the judges office. He has the older lexmark cs410dn color printer which has had numerous service tickets placed. He prepares many documents on a daily basis, will have to send document(s) to another staff member to print. This is time consuming and slows down the work process. During a hearing Judge will have parties go to his office where he will prepare documents needed to conclude the hearing.

Replace Lexmark CS 410dn with Lexmark CS421 with 3 yr. warranty.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
CS421 Lexmark Printer/3 yr warranty	Not Recommended	Judge Copeland	Replace	1	\$400.46	0	\$401.00	\$0.00

Lexmark Printer Request Total \$400.46

Lexmark Printer Recommended Total \$0.00

21099 - COUNTY COURTS PROBATE/0001 - ADMIN Total Requests **\$400.46**

21099 - COUNTY COURTS PROBATE/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

23001 - DISTRICT CLERK/0001 - ADMIN

0001 - 23001-0001

Request Title **Case Management District Deputy Clerk II** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

The District Clerk is statutorily charged with the duty of managing all District Criminal and Civil Court evidence. Specifically, the Texas Criminal Code 2.21(a)(2) states that "In a criminal proceeding, the clerk of the District Court or County Court shall: (2) receives all exhibits at the conclusion of the proceedings. The District Clerk's office has had a procedure in place to receive exhibits, it wasn't until around July of 2019 our office showed an increase of District Court Reporters turning over their evidence. The District Clerk has worked with the District Court Reporters to create a more time efficient procedure that would streamline the process of releasing evidence to the District Clerk's office. Since this procedure has been put in place, our office has received evidence from all District Courts. It is a demand that is creating a challenge for our Records Management Department. Also, October 1, 2019, the District Clerk's became the clerk of the court and custodian of the records for the new Magistrate Court pursuant to new legislation. We received these responsibilities from Judge Raleeh's office in which his front counter staff performed in his office accessible to the public during business hours. The District Clerk's office did not receive a court clerk to perform the duties of the Magistrate Court at its office in the courthouse to be accessible to the public during business hours Monday through Friday. Currently, one of our front counter criminal clerks is assisting in those duties while trying to keep up with the demands of our duties to our District Courts. The additional duties are creating a challenge for the front counter clerks to perform their daily job duties in a timely manner. We are requesting a Case Management Clerk II position. The clerk in this position would perform the job duties of both demands, Evidence Clerk and Magistrate District Deputy Clerk.

The Case Management Clerk duties for Evidence include but are not limited to: Be accountable for receiving, indexing, inventory, storage and the proper disposal of all items admitted into evidence from the District Courts for all criminal, civil, family, and juvenile proceedings. This position would work with the court reporters to ensure that all evidence/exhibits are properly labeled, inventoried and stored and that the proper chain of custody is maintained. The Evidence Clerk would also be responsible for the release of evidence to the Court of Appeals, agencies, or the public upon court order and would present orders to the courts regarding the release or statutorily allowable destruction of evidence. The Case Management Clerk duties for the Magistrate Court include but are not limited to: Assist individuals inquiring about Magistrate proceedings at the front counter in the Russell A. Steindam Courts Building during business hours Monday thru Friday. Create cases and add cases for the Examining Trials. Send hearing notices to the appropriate parties for Examining Trials. Process Subpoena requests and issue them in a timely manner to have the parties appear in court. Issue warrants if needed on Bond violations cases. Work the Magistrate queue sending/receiving documents to the Judge and staff. Communicate hearing status to District Attorney's office, and Adult Probation. Monitor cases dispositions as compared to case filings, to track need for additional judicial resources. Assist in maintaining the integrity and accuracy of the case records as our office serves as the custodian of records as the clerk of the court. Assist with calls, faxes and emails pertaining to the Magistrate Court. Prepare correspondence as requested by the Magistrate Judge. Open and process the mail associated with the Magistrate Court. Process copy requests as custodian of the records. Certify documents when requested and redact confidential or secure information prior to release of certain records to maintain the integrity of the court records pursuant to our duties as the clerk of the court and custodian of the records.

Texas Criminal Code 2.21(a)(2), Texas Rules of Civil Procedure 14.b, and Senate Bill 891 Sec. 54.2210(a)(b)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
File Marker	Not Recommended	Case Management Deputy Clerk II	New	1	\$0.00	0	\$1,241.00	\$0.00
RapidPrint reversed head stamp (1 line upper plate & 4 line lower plate) - Purchasing Recommended								
Cubicle Package	Not Recommended	Case Management Deputy Clerk II	New	1	\$6,750.00	0	\$7,975.00	\$0.00
Allsteel cubicle, no guest chair - Purchasing Recommended								

FY 2021 Department Requests - NOT Recommended

23001 - DISTRICT CLERK/0001 - ADMIN

0001 - 23001-0001

Case Management District Deputy Clerk II / 533 (Requested Title/Grade) SALARY Full-Time	Not Recommended			1	\$37,842.00	0	\$34,990.00	\$0.00
Deputy District Clerk I / 532 (HR Recommended Title/Grade) SALARY								
Case Management District Deputy Clerk II / 533 (Requested) BENEFITS Full-Time	Not Recommended			1	\$20,862.00	0	\$21,604.00	\$0.00
Deputy District Clerk I / 532 (Recommended) BENEFITS								
Computer - Desktop	Not Recommended	Case Management Deputy Clerk II	New	1	\$1,518.89	0	\$1,480.00	\$0.00
Microsoft Suite Enterprise Software	Not Recommended	Case Management Deputy Clerk II	New	1	\$633.60	0	\$634.00	\$0.00
Phone - Employee Desk Phone	Not Recommended	Case Management Deputy Clerk II	New	1	\$749.10	0	\$355.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Not Recommended	Case Management Deputy Clerk II	New	1	\$957.00	0	\$957.00	\$0.00
Software - Adobe Pro	Not Recommended	Case Management Deputy Clerk II	New	1	\$0.00	0	\$94.00	\$0.00

FY 2021 Department Requests - NOT Recommended

23001 - DISTRICT CLERK/0001 - ADMIN

0001 - 23001-0001

Software - Odyssey	Not Recommended	Case Management Deputy Clerk II	New	1	\$0.00	0	\$0.00	\$0.00
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Case Management District Deputy Clerk II Request Total **\$69,312.59**

Case Management District Deputy Clerk II Recommended Total **\$0.00**

Request Title District Deputy Clerk II NOT Included in the FY 2021 Recommended Budget Priority # 3

The District Clerk is requesting an additional District Deputy Clerk II for the 417th District Court. We currently have one (1) District Deputy Clerk II in the 417th District Court that handles all the court's Civil/Family proceedings, and paperwork. The 417th also handles all the Protective Orders filed by the District Attorney Office. The filings of Protective Orders from the District Attorney's Office has increased due to HB 1343, which became effective on 09/01/2019. The statute requires the State's attorney is to promptly file an application for a protective order for a victim of an offense listed the CCP Art. 7A.01(a)(1)-(2) following the offenders conviction or placement on deferred adjudication community supervision. With the increase in Family case filings, along with the increase of protective orders, the 417th District Court is need of an additional District Deputy Clerk II.

Process all Civil, Tax, and Family Original Petitions, Pleadings, Motions, Briefs, Orders, etc. submitted appropriately through eFileTexas.gov or over the counter according to the District Clerk's office procedures. Ensure that all documents are processed through the department's case management system according to established quality control standards. Prepare and issues citations, subpoenas, attachments, capias (whether by posting, publication, certified mail, or by personal service), writs of commitment, notices to the employer for withholding child support, commissions for depositions or other legal instruments as authorized by the court or requested by attorneys. Verify accuracy of all posted bonds, warrants, judgments, subpoenas, probation orders, and commitments. Consistently provide support to coworkers and demonstrate sound problem solving skills that benefit customers, courts, and the District Clerk's office. Receipt and disburse daily cash transactions according to established procedures. Operate computer terminal for information retrieval, data entry of case records and word processing. Must be proficient in Adobe, Microsoft Office, and 10 key calculations. Process and maintain monthly Registry of the Court reports to ensure outstanding monies are disbursed in a timely manner. Attends training as required to maintain knowledge, rules, and procedures of the District Clerk's office. Ability to effectively communicate verbally and in writing. Provide proper notification to corresponding agencies regarding Protective Order, Expunction, and Non-Disclosure cases. Maintain safety and security of the office and all documents therein.

Govt. Code 51.309(a), CCP Art. 7A.01(a)(1)-(2)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
File Marker	Not Recommended	Deputy District Clerk II	New	1		0	\$1,241.00	\$0.00
RapidPrint reversed head stamp (1 line upper plate & 4 line lower plate) - Purchasing Recommended								
Cubicle Package	Not Recommended	Deputy District Clerk II	New	1	\$6,750.00	0	\$7,975.00	\$0.00
Allsteel cubicle, no guest chair - Purchasing Recommended								

FY 2021 Department Requests - NOT Recommended

23001 - DISTRICT CLERK/0001 - ADMIN

0001 - 23001-0001

Deputy District Clerk II / 533 (Requested Title/Grade) SALARY Full-Time	Not Recommended		New	1	\$37,842.00	0	\$37,842.00	\$0.00
Deputy District Clerk II / 533 (HR Recommended Title/Grade) SALARY								
Deputy District Clerk II / 533 (Requested) BENEFITS Full-Time	Not Recommended		New	1	\$20,862.00	0	\$22,062.00	\$0.00
Deputy District Clerk II / 533 (Recommended) BENEFITS								
Computer - Desktop	Not Recommended	Deputy District Clerk II	New	1	\$1,518.89	0	\$1,480.00	\$0.00
Microsoft Suite Enterprise Software	Not Recommended	Deputy District Clerk II	New	1	\$633.60	0	\$634.00	\$0.00
Phone - Employee Desk phone	Not Recommended	Deputy District Clerk II	New	1	\$749.10	0	\$355.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Not Recommended	Deputy District Clerk II	New	1	\$957.00	0	\$957.00	\$0.00
Software - Adobe Pro	Not Recommended	Deputy District Clerk II	New	1		0	\$94.00	\$0.00

FY 2021 Department Requests - NOT Recommended

23001 - DISTRICT CLERK/0001 - ADMIN 0001 - 23001-0001

Software - Odyssey	Not Recommended	Deputy District Clerk II	New	1	0	\$0.00	\$0.00
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District Deputy Clerk II Request Total	\$69,312.59
District Deputy Clerk II Recommended Total	\$0.00

Request Title District Deputy Clerk I NOT Included in the FY 2021 Recommended Budget Priority # 4

The District Clerk is requesting three (3) new District Deputy Clerk I positions for civil/family front counter. During the budget workshop, commissioners court suggested removing three (3) front counter District Deputy Clerk I positions to fund towards providing the four (4) District Deputy Clerk II positions required for the two (2) new District Courts. When the 468th and the 471st were created, no court clerk staff was recommended for the District Clerk's office. Once that transition was made, that left (2) District Deputy Clerk I positions to service the traffic for 13 District Courts. In FY'19 we served 27,364 customers at the Civil/Family front counter. Having only (2) clerks at the front counter creates a hardship on the District Clerk's office when one of the front counter staff calls in sick, leaves for vacation, or is out of the office for training.

District Deputy Clerk I position duties include but are not limited to: Perform customer service with the citizens of Collin County, Outside County Departments, Attorneys, etc. Creating new Civil/Family cases and assigning them a case number. Maintaining files, inputting case data, and answering questions. Transferring court documents through the case management system. Locate cases/documents within the District Clerk's case management system and laserfiche to provide copies as well as certified copies upon request. Researching Historical files for certification. Operating and maintaining the microfilm machine, receiving and returning subpoenas and assisting with other duties as required.

Govt. Code 51.309(a)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Deputy District Clerk I / 532 (Requested Title/Grade) SALARY Full-Time	Not Recommended			3	\$34,990.00	0	\$34,990.00	\$0.00
Deputy District Clerk I / 532 (HR Recommended Title/Grade) SALARY								
Deputy District Clerk I / 532 (Requested) BENEFITS Full-Time	Not Recommended			3	\$20,404.00	0	\$21,604.00	\$0.00
Deputy District Clerk I / 532 (Recommended) BENEFITS								

FY 2021 Department Requests - NOT Recommended

23001 - DISTRICT CLERK/0001 - ADMIN 0001 - 23001-0001

Phone - Employee Desk Phone	Not Recommended	Deputy District Clerk I	New	1	\$749.10	0	\$355.00	\$0.00
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Scanner - Top Feed	Not Recommended	Deputy District Clerk I	New	1	\$957.00	0	\$957.00	\$0.00
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Fujitsu Fi-7160 Document Scanner -
Purchasing Recommended

District Deputy Clerk I Request Total	\$167,888.10
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District Deputy Clerk I Recommended Total	\$0.00
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23001 - DISTRICT CLERK/0001 - ADMIN Total Requests	\$306,513.28
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23001 - DISTRICT CLERK/0001 - ADMIN Total Recommended	\$0.00
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FY 2021 Department Requests - NOT Recommended

24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN

0001 - 24010-0001

Request Title **Kitchen/Breakroom Tables** NOT Included in the FY 2021 Recommended Budget Priority # 1

Currently we use an old jury room table and chairs from the old CCL building for a lunch table in breakroom area.

There are 8 employees in the office. Two - 42 to 46 in diameter, round tables with 4 chairs each. Preferably with dark grey colored chairs to match the office chairs. We have found some on Amazon and at Lowes.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
KFI Seating Round Laminate Top Pedestal Table and 4 Light Grey Chairs	Not Recommended	JP1 Breakroom	Replace	2	\$1,000.00	0	\$750.00	\$0.00
Kitchen/Breakroom Tables Request Total								\$2,000.00
Kitchen/Breakroom Tables Recommended Total								\$0.00

Request Title **Breakroom Cabinets** NOT Included in the FY 2021 Recommended Budget Priority # 2

The staff has a small area to take breaks and eat lunch. That area has a table and some counter space. There is not enough counter space to have the things we need to prepare lunches and have the appliances needed.

I want to add to the employee break area with the addition of extra counter space. We currently have 8 employees sharing a small counter in a "Breakroom" area. The counter space is so small that it is a challenge to make a sandwich for lunch. A cabinet covered with a laminated counter top will be enough to expand the lunch area to a usable space without a large cost. These are not permanent. They can be moved if needed. The prices were found at Lowe's and Home Depot.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
18x96x24 Utility Cabinet	Not Recommended	JP1 Breakroom	New	1	\$553.00	0	\$320.00	\$0.00
24 in 3 Drawer Base Cabinet	Not Recommended	JP1 Breakroom	New	1	\$230.00	0	\$302.00	\$0.00

FY 2021 Department Requests - NOT Recommended

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

Counter Top	Not Recommended	JP1 Breakroom	New	1	\$130.00	0	\$195.00	\$0.00
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Side Panel for Cabinet	Not Recommended	JP1 Breakroom	New	1	\$25.00	0	\$0.00	\$0.00
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Breakroom Cabinets Request Total	\$938.00
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Breakroom Cabinets Recommended Total	\$0.00
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24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN Total Requests	\$2,938.00
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24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN Total Recommended	\$0.00
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FY 2021 Department Requests - NOT Recommended

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

Request Title **Mediation Conference and Training** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

Training is an important aspect for any organization. It is important for a multitude of reasons. Primarily, to ensure that administrators and staff are properly trained and informed regarding important issues. Also, training has the potential to provide new ideas that can increase efficiency of the office to provide better service to the public, as well as to reduce costs of providing important and state mandated services. The court will merge with JP 3-1 on January 1, 2021. JP 3-1 has an extensive mediation docket for civil cases and Judge Missildine and his Court Administrator require training to effectively manage the docket once it is transferred to the new court.

The court is requesting additional training money for the Judge, Court Administrator, and mediation clerk to attend the mediation conference in Las Vegas, Nevada, which will provide knowledge and education to effectively manage a mediation docket.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Brooke Wiggins (JP 3-1) Mediation, Las Vegas, NV Mediation Docket Management	Not Recommended			1	\$2,500.00	0	\$2,500.00	\$0.00
Leesa Lane Mediation, Las Vegas, NV Mediation Docket Management	Not Recommended			1	\$2,500.00	0	\$2,500.00	\$0.00
Michael Missildine Mediation, Las Vegas, NV Mediation Docket Management	Not Recommended			1	\$2,500.00	0	\$2,500.00	\$0.00

Mediation Conference and Training Request Total \$7,500.00

Mediation Conference and Training Recommended Total \$0.00

24032 - JUSTICES OF THE PEACE 3-2/0001 - ADMIN Total Requests \$7,500.00

24032 - JUSTICES OF THE PEACE 3-2/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

25000 - DISTRICT COURTS-SHARED/0009 - SHARED

0001 - 25000-0009

Request Title **Additional Funding to Refresh the A/V System for Courts NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

Based on information the courts received from IT, the amount budgeted for A/V Refresh for the courts will cover the first portion of the project, but will be insufficient to cover the costs necessary to refresh all County and District Courts. Funds necessary to cover all remaining current courts need to be allocated for the refresh to take place over 2 budget cycles, FY20 and FY21 (and could potentially cross over into FY22). The Courts are additionally requesting a carryover of any unused funds from FY20 to continue the project in FY21.

The Request for Proposal process has not yet begun so while we are unable to provide a firm price per court, we have received an estimated cost per court of \$80,000.00 from the IT Department. We understand from the IT Department, that at this time, they believe that they will be able to reuse the current racks, cabling, and UPS in the courts which lowers the total costs per court. Refresh of the A/V System for each of the following courtrooms: 199th, 219th, 296th, 366th, 380th, 401st, 416th, 417th, 429th, 468th, 469th, 470th, Ceremonial, Aux B, Aux C, Aux D. As of 4/3/2020, \$1,406,027 remaining in project. There are 16 District Courts and 9 County Courts for a total of 25 courts needing to be refreshed. With the remaining funds in the project, each court has about \$56,241 for the refresh, leaving \$23,759 to be requested for each court.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
199th AV Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
219th AV Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
296th AV Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
366th AV Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
380th AV Refresh	Not Recommended		Replace	1	\$23,759.00	0	\$37,732.00	\$0.00

FY 2021 Department Requests - NOT Recommended

25000 - DISTRICT COURTS-SHARED/0009 - SHARED

0001 - 25000-0009

401st AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
416th AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
417th AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
429th AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
468th AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
469th AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
470th AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00
Aux B AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$19,865.00	\$0.00

FY 2021 Department Requests - NOT Recommended

25000 - DISTRICT COURTS-SHARED/0009 - SHARED **0001 - 25000-0009**

Aux C AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$19,865.00	\$0.00
Aux D AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$19,865.00	\$0.00
Ceremonial AV Refresh	Not Recommended	Replace	1	\$23,759.00	0	\$37,732.00	\$0.00

Additional Funding to Refresh the A/V System for Courts Request Total **\$380,144.00**

Additional Funding to Refresh the A/V System for Courts Recommended Total **\$0.00**

25000 - DISTRICT COURTS-SHARED/0009 - SHARED Total Requests \$380,144.00

25000 - DISTRICT COURTS-SHARED/0009 - SHARED Total Recommended **\$0.00**

FY 2021 Department Requests - NOT Recommended

25296 - 296TH DISTRICT COURT/0001 - ADMIN 0001 - 25296-0001

Request Title **Replacement Vests** **NOT Included in the FY 2021 Recommended Budget** **Priority # 50**

Vests expiring in FY 2021
 Replacement vests for new staff member that will replace Bailiff Tommy Purtle upon his retirement.

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	Not Recommended	Replacement Bailiff	New	1	\$715.00	0	\$715.00	\$0.00
	Removed by Department							

Replacement Vests Request Total \$715.00

Replacement Vests Recommended Total \$0.00

25296 - 296TH DISTRICT COURT/0001 - ADMIN Total Requests \$715.00

25296 - 296TH DISTRICT COURT/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

25401 - 401ST DISTRICT COURT/0001 - ADMIN 0001 - 25401-0001

Request Title **Required Training** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

Last year FY19 Bench Bar training dues have increased
 Last year FY19 Bench Bar training dues have increased, they went from est. \$450.00 to almost \$1000.00 this year.
 Tx. Gov. Code 56.06 Rule 2a (2) (16hrs)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
New District Judge	Not Recommended			1	\$1,000.00	0	\$1,000.00	\$0.00
Collin County Bench Bar (location unknown at this time)								
Tx. Gov. Code 56.06 Rule 2a (2) (16hrs)								

Required Training Request Total \$1,000.00

Required Training Recommended Total \$0.00

25401 - 401ST DISTRICT COURT/0001 - ADMIN Total Requests \$1,000.00

25401 - 401ST DISTRICT COURT/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Request Title TAX OFFICE TRAINER **NOT Included in the FY 2021 Recommended Budget** **Priority #** 6

We currently require a Trainer to instruct employees in motor vehicle registration and title transactions along with basic property tax collection for all locations. Motor vehicle training starts with a 2 week training session for registration transactions. After a period of time, clerks attend an additional 3 week title training session. For each employee with motor vehicle access, the state has mandated training sessions that must be completed in order to maintain that access. We also have a Fraud, Waste and Abuse policy training that we require all Tax Office employees to participate in. We are currently using an experienced Title Specialist to do our motor vehicle training. Someone in the property tax department currently works with employees from the substations to do property tax training. In both cases, this takes a person off the counter and away from their daily work to do training. DMV mandates implemented in 2019 increased the workload brought about by the 2018 Sunset Review. These mandates increased the need for training and education.

A Tax Office Trainer is required in order to coordinate all training in the Tax Office. Most employees come to the Tax Office with little or no experience in motor vehicle or property tax transactions. The Tax Office Trainer will be responsible for all Motor Vehicle Training including the initial registration training along with instruction in subsequent title transactions. The Trainer will also oversee the completion of the State mandated motor vehicle training. The Trainer will also be responsible for teaching basic property tax collections along with the Fraud, Waste and Abuse Training Course created by the Tax Office. There is also a need for a customer service and phone etiquette training for all employees that we have been unable to dedicate resources to.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Chair - Employee HON HN1 - Purchasing Recommended	Not Recommended	Tax Office Trainer	New	1	\$450.00	0	\$495.00	\$0.00
Filing Cabinet 2 Drawer HON H18823R - Purchasing Recommended	Not Recommended	Tax Office Trainer	New	1	\$850.00	0	\$330.00	\$0.00
Tax Office Trainer/533 (Requested Title/Grade)SALARY Full-Time Deputy Tax Clerk II or Title Specialist II / 533 (HR Recommended Title/Grade)SALARY	Not Recommended			1	\$40,000.00	0	\$37,842.00	\$0.00
Tax Office Trainer/533 (Requested) BENEFITS Full-Time Deputy Tax Clerk II or Title Specialist II / 533 (Recommended) BENEFITS	Not Recommended			1	\$21,207.00	0	\$22,062.00	\$0.00

FY 2021 Department Requests - NOT Recommended

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

Computer - Desktop	Not Recommended	Tax Office Trainer	New	1	\$1,520.00	0	\$1,480.00	\$0.00
Lexmark Printer	Not Recommended	Tax Office Trainer	New	1	\$350.00	0	\$312.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Not Recommended	Tax Office Trainer	New	1	\$1,000.00	0	\$957.00	\$0.00
Software - EA	Not Recommended	Tax Office Trainer	New	1	\$635.00	0	\$634.00	\$0.00
Standard Desktop Telephone	Not Recommended	Tax Office Trainer	New	1	\$750.00	0	\$355.00	\$0.00
Desktop Organizers - Bins, paper trays	Not Recommended			1	\$250.00	0	\$250.00	\$0.00
Misc. Office Supplies - Pens, files,	Not Recommended			1	\$150.00	0	\$150.00	\$0.00

TAX OFFICE TRAINER Request Total	\$67,162.00
TAX OFFICE TRAINER Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Title Specialist/532 (Requested) BENEFITS Full-Time Title Specialist / 532 (Recommended) BENEFITS	Not Recommended			1	\$20,405.00	0	\$21,604.00	\$0.00
Computer - Desktop	Not Recommended	Title Specialist	New	1	\$1,520.00	0	\$1,480.00	\$0.00
Lexmark Printer	Not Recommended	Title Specialist	New	1	\$350.00	0	\$312.00	\$0.00
Software - EA	Not Recommended	Title Specialist	New	1	\$635.00	0	\$634.00	\$0.00
Standard Desktop Telephone	Not Recommended	Title Specialist	New	1	\$750.00	0	\$355.00	\$0.00
Desktop Organizers - Bins, paper trays	Not Recommended			1	\$250.00	0	\$250.00	\$0.00
Misc. Office Supplies - Pens, files,	Not Recommended			1	\$150.00	0	\$150.00	\$0.00

TITLE SPECIALIST Request Total **\$61,060.00**

TITLE SPECIALIST Recommended Total **\$0.00**

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Request Title **VEHICLE REGISTRATION CLERK** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **8**

The Motor Vehicle Department processed an additional 24,358 Registration transactions since FY2017. At 3 minutes per title transaction, a Registration Clerk can process 30,000 registration transactions a year. An additional Registration Clerk is needed in order to process the increase in Registration transactions due to the population growth in Collin County.

Motor Vehicle Registration Clerk to process the increase in registration transactions.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Chair - Employee HON HN1 - Purchasing Recommended	Not Recommended	Vehicle Registration Clerk	New	1	\$450.00	0	\$495.00	\$0.00
Filing Cabinet 2 Drawer HON H18823R - Purchasing Recommended	Not Recommended	Vehicle Registration Clerk	New	1	\$850.00	0	\$330.00	\$0.00
Cash Drawer	Not Recommended	Vehicle Registration Clerk	New	2	\$150.00	0	\$65.00	\$0.00
Cash for Cash Drawer	Not Recommended	Vehicle Registration Clerk	New	2	\$200.00	0	\$200.00	\$0.00
Vehicle Registration Clerk/530 (Requested Title/Grade)SALARY Full-Time Vehicle Registration Clerk / 530 (HR Recommended Title/Grade) SALARY	Not Recommended			1	\$30,242.00	0	\$30,242.00	\$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Vehicle Registration Clerk/530 (Requested) BENEFITS Full-Time Vehicle Registration Clerk / 530 (Recommended) BENEFITS	Not Recommended			1	\$19,644.00	0	\$20,844.00	\$0.00
Computer - Desktop	Not Recommended	Vehicle Registration Clerk	New	1	\$1,520.00	0	\$1,480.00	\$0.00
Lexmark Printer	Not Recommended	Vehicle Registration Clerk	New	1	\$350.00	0	\$312.00	\$0.00
Software - EA	Not Recommended	Vehicle Registration Clerk	New	1	\$635.00	0	\$634.00	\$0.00
Standard Desktop Telephone	Not Recommended	Vehicle Registration Clerk	New	1	\$750.00	0	\$355.00	\$0.00
Desktop Organizers - Bins, paper trays	Not Recommended			1	\$250.00	0	\$250.00	\$0.00
Misc. Office Supplies - Pens, files,	Not Recommended			1	\$150.00	0	\$150.00	\$0.00

VEHICLE REGISTRATION CLERK Request Total **\$55,541.00**

VEHICLE REGISTRATION CLERK Recommended Total **\$0.00**

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Request Title **WINDOW BLINDS** **NOT Included in the FY 2021 Recommended Budget** **Priority # 11**

The external windows in the Plano Tax Office have a mirrored tint. At night or even on a cloudy day, it is very easy to see into the Tax Office on the North and the West sides of the building. Customers walking on the sidewalk on the North and West sides can see into the office and view the computer monitors on the counter. Also at night, people can see into the office, but staff inside the building cannot see outside. The glare on the computer monitors make is difficult to view text on the computer screen.

Window blinds are needed to improve security of people and information along with reducing glare.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Windows Blinds on all external windows	Not Recommended	Plano Tax Office	New	20	\$1,500.00	0	\$0.00	\$0.00

WINDOW BLINDS Request Total **\$30,000.00**

WINDOW BLINDS Recommended Total **\$0.00**

Request Title **LEAD CLERK, SOUTH WEST AREA TAX OFFICE** **NOT Included in the FY 2021 Recommended Budget** **Priority # 12**

Tax Office customers have been requesting an additional Tax Office to ease the long lines in the Plano Tax Office. Adding an additional Tax Office in the Southwest area of the County would relieve the overwhelming workload in the Plano office due to the growth of the number of motor vehicle taxpayers. Taxpayers in the Plano Tax Office have complained about the long lines in both Property Tax and Motor Vehicle. There has been substantial growth in the southwest area of Collin County. Over the last couple of years, there has been a tremendous increase of taxpayers working along the Dallas North Tollway south of SH121. Toyota and Liberty Mutual Insurance have brought in 4,000 employees each to this area. In 2019, JP Morgan moved approximately 6,000 employees to their Legacy West campus at DNT/SH121. NTT Data also has approximately 3,100 employees along the Dallas North Tollway. There is also a large number of Motor Vehicle Dealers located in this area. Additional staff is needed to process the large number of Title transactions from these Auto Dealers. Adding an additional Tax Office in the Southwest area of the County would relieve the long lines and wait time in the Plano Tax Office.

An additional Tax Office in the Southwest area of Collin County to service the increasing number of taxpayers in this area. A Lead Clerk would be required to support and manage a new office that would service both Property Tax and Motor Vehicle Transactions.

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	Not Recommended	Lead Clerk	New	1	\$850.00	0	\$738.00	\$0.00
Fujitsu Fi-7160 Document Scanner - Purchasing Recommended								

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Desk - Employee Package U-shaped 66" laminate wood desk - Purchasing Recommended	Not Recommended	Lead Clerk	New	1	\$3,650.00	0	\$4,150.00	\$0.00
Filing Cabinets 5 Drawer	Not Recommended	Lead Clerk	New	1	\$850.00	0	\$405.00	\$0.00
Safe HON H9184R - Purchasing Recommended	Not Recommended	Lead Clerk	New	1	\$3,500.00	0	\$6,546.00	\$0.00
Lead Clerk/535 (Requested Title/Grade) SALARY Full-Time Lead Clerk / 535 (HR Recommended Title/Grade)SALARY	Not Recommended			1	\$45,000.00	0	\$44,573.00	\$0.00
Lead Clerk/535 (Requested) BENEFITS Full-Time Lead Clerk / 535 (Recommended) BENEFITS	Not Recommended			1	\$22,010.00	0	\$23,142.00	\$0.00
Computer - Desktop	Not Recommended	Lead Clerk	New	1	\$1,500.00	0	\$1,480.00	\$0.00
Printer - Small	Not Recommended	Lead Clerk	New	1	\$350.00	0	\$312.00	\$0.00

FY 2021 Department Requests - NOT Recommended

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

Scanner - Top Feed	Not Recommended	Lead Clerk	New	1	\$1,000.00	0	\$957.00	\$0.00
HON H315 / Metal-Vertical-Letter - Purchasing Recommended								

Software - AE	Not Recommended	Lead Clerk	New	1	\$635.00	0	\$634.00	\$0.00
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Standard Desktop Telephone	Not Recommended	Lead Clerk	New	1	\$750.00	0	\$355.00	\$0.00
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Lead Clerk	Not Recommended			1	\$500.00	0	\$500.00	\$0.00
PTEC Course for Certification								

Lead Clerk	Not Recommended			1	\$1,000.00	0	\$1,000.00	\$0.00
Conference								

Office Supplies for Start-Up Office	Not Recommended			1	\$300.00	0	\$300.00	\$0.00
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TACA Membership Dues	Not Recommended			1	\$200.00	0	\$200.00	\$0.00
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LEAD CLERK, SOUTH WEST AREA TAX OFFICE Request Total	\$82,095.00
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LEAD CLERK, SOUTH WEST AREA TAX OFFICE Recommended Total	\$0.00
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FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Request Title TITLE SPECIALIST, SOUTH WEST AREA TAX OFFICE **NOT Included in the FY 2021 Recommended Budget** **Priority # 13**

There has been substantial growth in the southwest area of Collin County. Over the last couple of years, there has been a tremendous increase of taxpayers that work along the Dallas North Tollway south of SH121. Toyota and Liberty Mutual Insurance have brought in 4,000 employees each to this area. In 2019, JP Morgan moved approximately 6,000 employees to their Legacy West campus at DNT/SH121. NTT Data also has approximately 3,100 employees along the Dallas North Tollway. There is also a large number of Motor Vehicle Dealers located in this area. Additional staff is needed to process the large number of Title transactions from these Auto Dealers.

Three Motor Vehicle Title Specialists to service taxpayers in the South West Area of 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
Cash Counting Machine with Printer	Not Recommended	Title Specialist	New	2	\$3,500.00	0	\$5,018.00	\$0.00
Chair - Employee HON HN1 - Purchasing Recommended	Not Recommended	Title Specialist	New	3	\$450.00	0	\$495.00	\$0.00
Filing Cabinet 2 Drawer HON H18823R - Purchasing Recommended	Not Recommended	Title Specialist	New	3	\$850.00	0	\$330.00	\$0.00
Cash Drawer	Not Recommended	Title Specialist	New	6	\$150.00	0	\$65.00	\$0.00
Cash for Cash Drawer	Not Recommended	Title Specialist	New	6	\$200.00	0	\$200.00	\$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Title Specialist/532 (Requested Title/Grade)SALARY Full-Time	Not Recommended			3	\$35,000.00	0	\$34,990.00	\$0.00
Title Specialist / 532 (HR Recommended Title/Grade)SALARY								
Title Specialist/532 (Requested) BENEFITS Full-Time	Not Recommended			3	\$20,405.00	0	\$21,604.00	\$0.00
Title Specialist / 532 (Recommended) BENEFITS								
Computer - Desktop	Not Recommended	Title Specialist	New	3	\$1,520.00	0	\$1,480.00	\$0.00
Lexmark Printer	Not Recommended	Title Specialist	New	3	\$350.00	0	\$312.00	\$0.00
Software - EA	Not Recommended	Title Specialist	New	3	\$635.00	0	\$634.00	\$0.00
Standard Desktop Telephone	Not Recommended	Title Specialist	New	3	\$750.00	0	\$355.00	\$0.00
Desktop Organizers - Bins, paper trays	Not Recommended			3	\$83.33	0	\$84.00	\$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Misc. Office Supplies - Pens, files,	Not Recommended		3	\$50.00	0	\$50.00	\$0.00
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TITLE SPECIALIST, SOUTH WEST AREA TAX OFFICE Request Total	\$189,380.00
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TITLE SPECIALIST, SOUTH WEST AREA TAX OFFICE Recommended Total	\$0.00
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Request Title **REGISTRATION CLERK, SOUTH WEST AREA TAX OFFICE** NOT Included in the FY 2021 Recommended Budget Priority # 14

There has been substantial growth in the southwest area of Collin County. Over the last couple of years, there has been a tremendous increase of taxpayers that work along the Dallas North Tollway south of SH121. Toyota and Liberty Mutual Insurance have brought in 4,000 employees each to this area. In 2019, JP Morgan moved approximately 6,000 employees to their Legacy West campus at DNT/SH121. NTT Data also has approximately 3,100 employees along the Dallas North Tollway. There is also a large number of Motor Vehicle Dealers located in this area. Additional staff is needed to process the large number of Title transactions from these Auto Dealers.

Two Motor Vehicle Registration Clerks to service taxpayers in the South West Area of 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
Cash Counting Machine with Printer	Not Recommended	Registration Clerk	New	2	\$3,500.00	0	\$5,018.00	\$0.00
Chair - Employee HON HN1 - Purchasing Recommended	Not Recommended	Registration Clerk	New	2	\$450.00	0	\$495.00	\$0.00
Filing Cabinet 2 Drawer HON H18823R - Purchasing Recommended	Not Recommended	Registration Clerk	New	2	\$850.00	0	\$330.00	\$0.00
Cash Drawer	Not Recommended	Registration Clerk	New	2	\$150.00	0	\$65.00	\$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Cash for Cash Drawer	Not Recommended	Registration Clerk	New	2	\$200.00	0	\$200.00	\$0.00
Registration Clerk/530 (Requested Title /Grade) SALARY Full-Time Registration Clerk / 530 (HR Recommended Title/Grade)SALARY	Not Recommended			2	\$31,000.00	0	\$30,242.00	\$0.00
Registration Clerk/530 (Requested) BENEFITS Full-Time Registration Clerk / 530 (Recommended) BENEFITS	Not Recommended			2	\$19,764.00	0	\$20,844.00	\$0.00
Computer - Desktop	Not Recommended	Registration Clerk	New	2	\$1,520.00	0	\$1,480.00	\$0.00
Lexmark Printer	Not Recommended	Registration Clerk	New	2	\$350.00	0	\$312.00	\$0.00
Software - EA	Not Recommended	Registration Clerk	New	2	\$635.00	0	\$634.00	\$0.00
Standard Desktop Telephone	Not Recommended	Registration Clerk	New	2	\$750.00	0	\$355.00	\$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Desktop Organizers - Bins, paper trays	Not Recommended	2	\$1,250.00	0	\$1,250.00	\$0.00
Misc. Office Supplies - Pens, files,	Not Recommended	2	\$500.00	0	\$500.00	\$0.00

REGISTRATION CLERK, SOUTH WEST AREA TAX OFFICE Request Total **\$121,838.00**

REGISTRATION CLERK, SOUTH WEST AREA TAX OFFICE Recommended Total **\$0.00**

Request Title Lead Clerk, Wylie Area Tax Office NOT Included in the FY 2021 Recommended Budget Priority # 15

Tax Office customers have been requesting an office in or around Wylie to ease the long lines in the Plano Tax Office. Adding an additional Tax Office in the Wylie area would relieve the overwhelming workload in the Plano office due to the growth of the number of motor vehicle taxpayers. Taxpayers in the Plano Tax Office have complained about the long lines in both Property Tax and Motor Vehicle. Adding an additional Tax Office in the Wylie Area would relieve the long lines and wait time in the Plano Tax Office.

An additional Tax Office in the Wylie Area to service the increasing number of taxpayers in this area. A Wylie Tax Office would service the increased number of taxpayers that have moved to the Wylie/Sacsh area due to the expansion of Highway 78. A Lead Clerk would be required to support and manage a new office that would service both Property Tax and Motor Vehicle Transactions.

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	Not Recommended		New	1	\$850.00	0	\$738.00	\$0.00
Desk - Employee Package U-shaped 66" laminate wood desk - Purchasing Recommended	Not Recommended		New	1	\$3,650.00	0	\$4,150.00	\$0.00
Filing Cabinets 5 Drawer HON H315 / Metal-Vertical-Letter - Purchasing Recommended	Not Recommended		New	1	\$850.00	0	\$405.00	\$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Lead Clerk/535 (Requested Title/Grade) SALARY	Not Recommended		1	\$45,000.00	0	\$44,573.00	\$0.00
Full-Time							
Lead Clerk / 535 (HR Recommended Title/Grade)SALARY							
Lead Clerk/535 (Requested) BENEFITS	Not Recommended		1	\$22,010.00	0	\$23,142.00	\$0.00
Full-Time							
Lead Clerk / 535 (Recommended) BENEFITS							
Computer - Desktop	Not Recommended	New	1	\$1,500.00	0	\$1,480.00	\$0.00
Printer - Small	Not Recommended	New	1	\$350.00	0	\$312.00	\$0.00
Scanner - Top Feed	Not Recommended	New	1	\$1,000.00	0	\$957.00	\$0.00
Fujitsu Fi-7160 Document Scanner - Purchasing Recommended							
Software - AE	Not Recommended	New	1	\$635.00	0	\$634.00	\$0.00
Standard Desktop Telephone	Not Recommended	New	1	\$750.00	0	\$355.00	\$0.00

FY 2021 Department Requests - NOT Recommended

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

Lead Clerk	Not Recommended	1	\$1,000.00	0	\$1,000.00	\$0.00
Conference						

Lead Clerk	Not Recommended	1	\$500.00	0	\$500.00	\$0.00
PTEC Course for Certification						

Office Supplies for Start-Up Office	Not Recommended	1	\$300.00	0	\$300.00	\$0.00
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TACA Membership Dues	Not Recommended	1	\$200.00	0	\$200.00	\$0.00
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Lead Clerk, Wylie Area Tax Office Request Total	\$78,595.00
Lead Clerk, Wylie Area Tax Office Recommended Total	\$0.00

Request Title **TITLE SPECIALIST, WYLIE AREA TAX OFFICE** **NOT Included in the FY 2021 Recommended Budget** **Priority # 16**

Tax Office customers have been requesting an office in or around Wylie to ease the long lines in the Plano Tax Office. Adding an additional Tax Office in the Wylie area would relieve the overwhelming workload in the Plano Office due to the increase of taxpayers moving into this area.

Three Motor Vehicle Title Specialists to service taxpayers in the eastern area of 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
Cash Counting Machine with Printer	Not Recommended		New	2	\$3,500.00	0	\$5,018.00	\$0.00

FY 2021 Department Requests - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN							0001 - 31001-0001	
Chair - Employee	Not Recommended	New	3	\$450.00	0	\$495.00	\$0.00	
HON HN1 - Purchasing Recommended								
Filing Cabinet 2 Drawer	Not Recommended	New	3	\$850.00	0	\$330.00	\$0.00	
HON H18823R - Purchasing Recommended								
Cash Drawer	Not Recommended	New	6	\$150.00	0	\$65.00	\$0.00	
Cash for Cash Drawer	Not Recommended	New	6	\$200.00	0	\$200.00	\$0.00	
Title Specialist/532 (Requested Title/Grade)SALARY	Not Recommended		3	\$35,000.00	0	\$34,990.00	\$0.00	
Full-Time Title Specialist / 532 (HR Recommended Title/Grade)SALARY								
Title Specialist/532 (Requested) BENEFITS	Not Recommended		3	\$20,405.00	0	\$21,604.00	\$0.00	
Full-Time Title Specialist / 532 (Recommended) BENEFITS								
Computer - Desktop	Not Recommended	New	3	\$1,520.00	0	\$1,480.00	\$0.00	

FY 2021 Department Requests - NOT Recommended

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

Lexmark Printer	Not Recommended	New	3	\$350.00	0	\$312.00	\$0.00
Software - EA	Not Recommended	New	3	\$635.00	0	\$634.00	\$0.00
Standard Desktop Telephone	Not Recommended	New	3	\$750.00	0	\$355.00	\$0.00
Desktop Organizers - Bins, paper trays	Not Recommended		3	\$83.33	0	\$84.00	\$0.00
Misc. Office Supplies - Pens, files,	Not Recommended		3	\$50.00	0	\$50.00	\$0.00

TITLE SPECIALIST, WYLIE AREA TAX OFFICE Request Total	\$189,380.00
TITLE SPECIALIST, WYLIE AREA TAX OFFICE Recommended Total	\$0.00

Request Title REGISTRATION CLERK, WYLIE AREA TAX OFFICE NOT Included in the FY 2021 Recommended Budget Priority # 17

Tax Office customers have been requesting an office in or around Wylie to ease the long lines in the Plano Tax Office. Adding an additional Tax Office in the Wylie area would relieve the overwhelming workload in the Plano Office due to the increase of taxpayers moving into this area.

Two Motor Vehicle Registration Clerks to service taxpayers in the Wylie area.

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 - NOT Recommended

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-0001

Cash Counting Machine with Printer	Not Recommended	New	2	\$3,500.00	0	\$5,018.00	\$0.00
Chair - Employee	Not Recommended	New	2	\$450.00	0	\$495.00	\$0.00
HON HN1 - Purchasing Recommended							
Filing Cabinet 2 Drawer	Not Recommended	New	2	\$850.00	0	\$330.00	\$0.00
HON H18823R - Purchasing Recommended							
Cash Drawer	Not Recommended	New	2	\$150.00	0	\$65.00	\$0.00
Cash for Cash Drawer	Not Recommended	New	2	\$200.00	0	\$200.00	\$0.00
Registration Clerk/530 (Requested Title /Grade) SALARY	Not Recommended		2	\$31,000.00	0	\$30,242.00	\$0.00
Full-Time							
Registration Clerk / 530 (HR Recommended Title/Grade)SALARY							
Registration Clerk/530 (Requested) BENEFITS	Not Recommended		2	\$19,764.00	0	\$20,844.00	\$0.00
Full-Time							
Registration Clerk / 530 (Recommended) BENEFITS							

FY 2021 Department Requests - NOT Recommended

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

Computer - Desktop	Not Recommended	New	2	\$1,520.00	0	\$1,480.00	\$0.00
Lexmark Printer	Not Recommended	New	2	\$350.00	0	\$312.00	\$0.00
Software - EA	Not Recommended	New	2	\$635.00	0	\$634.00	\$0.00
Standard Desktop Telephone	Not Recommended	New	2	\$750.00	0	\$355.00	\$0.00
Desktop Organizers - Bins, paper trays	Not Recommended		2	\$1,250.00	0	\$1,250.00	\$0.00
Misc. Office Supplies - Pens, files,	Not Recommended		2	\$500.00	0	\$500.00	\$0.00

REGISTRATION CLERK, WYLIE AREA TAX OFFICE Request Total **\$121,838.00**

REGISTRATION CLERK, WYLIE AREA TAX OFFICE Recommended Total **\$0.00**

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN Total Requests \$996,889.00

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN Total Recommended **\$0.00**

FY 2021 Department Requests - NOT Recommended

32001 - PURCHASING/0001 - ADMIN

0001 - 32001-0001

Request Title **Assistant Purchasing Agent** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

Second in command in the department, acts as back up to Purchasing Agent. Supervises 11 staff members.

Duties remain the same.

Previously made a reclassification request to HR in November 2019 to move pay grade from 514 to 730 to be consistent with other assistant (second in charge) positions within the county and other entities with like positions. HR recommended a change to pay grade 517, however still considerably below other assistant positions not only within the county but for other comparable positions with other entities as well. Requesting pay grade 730 to elevate position to level of competitiveness within the industry and surrounding entities. The Assistant Purchasing Agent position is critical to the operations of the Purchasing Department, therefore it is critical to attract, hire, promote, and retain experienced, talented and competent individuals.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Assistant Purchasing Agent / 517 (Current Title/Grade) SALARY Full-Time	Not Recommended			-1	\$93,148.00	0	\$93,148.00	\$0.00
Assistant Purchasing Agent / 517 (Current) BENEFITS Full-Time	Not Recommended			-1	\$29,739.00	0	\$30,939.00	\$0.00
Assistant Purchasing Agent / 730 (Requested Title/Grade) SALARY Full-Time	Not Recommended			1	\$102,974.00	0	\$93,148.00	\$0.00
Assistant Purchasing Agent / 517 (HR Recommended Title/Grade) SALARY								
Assistant Purchasing Agent / 730 (Requested) BENEFITS Full-Time	Not Recommended			1	\$31,316.00	0	\$30,939.00	\$0.00
Assistant Purchasing Agent / 517 (Recommended) BENEFITS								
Assistant Purchasing Agent Request Total								\$11,403.00
Assistant Purchasing Agent Recommended Total								\$0.00

FY 2021 Department Requests - NOT Recommended

32001 - PURCHASING/0001 - ADMIN

0001 - 32001-0001

Request Title **Purchasing Project Manager** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **3**

It is being requested to reclassify the Senior Buyer Position due to the job duties currently being performed by the position. The current role manages complex solicitations such as software, consulting services, insurance, technical systems, professional services, and construction that falls under a project manager role. The current role requires full project management including all phases of the project from preliminary budget estimates, solicitation, and execution through completion, assists as a backup to the Purchasing Agent and Assistant Purchasing Agent when needed, and assists with training of lower level staff.

It is being requested to add (2) Purchasing Project Managers, and delete (2) Senior Buyer positions due to the job duties currently being performed by the position. The current role manages complex solicitations such as software, consulting services, insurance, technical systems, professional services, and construction that falls under a project manager role. The current role requires full project management including all phases of the project from preliminary budget estimates, solicitation, and execution through completion, assists as a backup to the Purchasing Agent and Assistant Purchasing Agent when needed, and assists with training of staff and may assign and review the work of others.

It is being requested to add (2) Purchasing Project Managers, and delete (2) Senior Buyer positions 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
Purchasing Project Manager / 516 (Requested Title/Grade) SALARY Full-Time Senior Buyer / 537 (HR Recommended Title/Grade) SALARY	Not Recommended			1	\$73,535.00	0	\$73,535.00	\$0.00
Purchasing Project Manager / 516 (Requested Title/Grade) SALARY Full-Time Senior Buyer / 537 (HR Recommended Title/Grade) SALARY	Not Recommended			1	\$70,300.00	0	\$53,851.00	\$0.00
Purchasing Project Manager/ 516 (Requested) BENEFITS Full-Time Senior Buyer / 537 (Recommended) BENEFITS	Not Recommended			1	\$26,592.00	0	\$27,792.00	\$0.00
Purchasing Project Manager/ 516 (Requested) BENEFITS Full-Time Senior Buyer / 537 (Recommended) BENEFITS	Not Recommended			1	\$26,072.00	0	\$24,633.00	\$0.00

FY 2021 Department Requests - NOT Recommended

32001 - PURCHASING/0001 - ADMIN 0001 - 32001-0001

Senior Buyer / 537 (Current Title/Grade) SALARY	Not Recommended	-1	\$73,535.00	0	\$73,535.00	\$0.00
Full-Time						

Senior Buyer / 537 (Current Title/Grade) SALARY	Not Recommended	-1	\$53,851.00	0	\$53,851.00	\$0.00
Full-Time						

Senior Buyer / 537 (Current) BENEFITS	Not Recommended	-1	\$26,592.00	0	\$27,792.00	\$0.00
Full-Time						

Senior Buyer / 537 (Current) BENEFITS	Not Recommended	-1	\$23,433.00	0	\$24,633.00	\$0.00
Full-Time						

Purchasing Project Manager Request Total	\$19,088.00
Purchasing Project Manager Recommended Total	\$0.00

Request Title	Purchasing Systems Manager	NOT Included in the FY 2021 Recommended Budget	Priority #	4
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Under general supervision, is responsible for updating, maintaining, testing, and modifying assigned database/software, monitoring database for integration issues and testing updates. Other duties included collection of statistical data, creation of reports, and automating departmental processing. Acts as a liaison between the software vendor, Collin County IT, and assigned department and provides support and training to department users.

Manages day to day activities of purchasing functional areas. Designs, develops, tests, and directs on going administration of the Tyler Munis Financial Management System including selection of hardware and software. Ensures proper governmental reporting and compliance. Coordinates activities between IT and third party software/hardware administrators. Serves as the purchasing card administrator of a multifaceted million-dollar purchasing card program utilized throughout the County. Facilitates complex solicitations including, but not limited to software, consulting services, technical systems, construction and professional services. Assists with the training of staff, may assign and review the work of others. Position may act as back up to Purchasing Agent and/or Assistant Purchasing Agent.

Request is made to document the evolution of the duties of this very challenging role. New title is consistent with the HRIS/Systems Manager and Project Manager, both of whom perform very similar job duties respective of the individual departments such as HR and IT, as well as other entities.

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 - NOT Recommended

32001 - PURCHASING/0001 - ADMIN 0001 - 32001-0001

Functional Analyst / 538 (Current Title/Grade) SALARY	Not Recommended	-1	\$80,595.00	0	\$80,595.00	\$0.00
Full-Time						

Functional Analyst / 538 (Current) BENEFITS	Not Recommended	-1	\$27,725.00	0	\$28,925.00	\$0.00
Full-Time						

Purchasing Systems Manager / 516 (Requested Title/Grade) SALARY	Not Recommended	1	\$80,595.00	0	\$80,595.00	\$0.00
Functional Analyst / 538 (HR Recommended Title/Grade) SALARY						

Purchasing Systems Manager / 516 (Requested) BENEFITS	Not Recommended	1	\$27,725.00	0	\$28,925.00	\$0.00
Functional Analyst / 538 (Recommended) BENEFITS						

Purchasing Systems Manager Request Total	\$0.00
Purchasing Systems Manager Recommended Total	\$0.00

Request Title	Adobe Captivate	NOT Included in the FY 2021 Recommended Budget	Priority #	5
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Current training is limited to face-to-face events which are not interactive. Powerpoints are somewhat effective in describing processes but do not actively present scenarios or demonstrations that engage the trainee. It has been difficult to train employees on Munis after go-live because it has been difficult to schedule training sessions that people are able to attend. The purchase card policy (4.2.2) requires proposed cardholders to attend a training session prior to releasing the card to them for use. Sessions are currently held once a week but require the trainees to leave their offices' and travel to the purchasing department for the training. A software solution would allow on demand training and expedited issuance of procurement cards.

Purchasing is requesting a software solution to help facilitate training on the Munis applications as well as the procurement card initial training (before card issuance) and procurement card refresher training (yearly). Adobe Captivate is an authoring tool that is used for creating eLearning content such as software demonstrations, software simulations, and randomized quizzes. Adobe Captivate is not part of the Creative Cloud and requires a purchased license.

VTCA LGC 262.011

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 - NOT Recommended

32001 - PURCHASING/0001 - ADMIN **0001 - 32001-0001**

Software - Adobe Captivate (full license)	Not Recommended	Matt Dobecka/Functional Analyst	New	1	\$1,299.00	0	\$1,299.00	\$0.00
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Adobe Captivate Request Total	\$1,299.00
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Adobe Captivate Recommended Total	\$0.00
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32001 - PURCHASING/0001 - ADMIN Total Requests	\$31,790.00
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32001 - PURCHASING/0001 - ADMIN Total Recommended	\$0.00
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FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Request Title **Felony Prosecutor - Felony Trial Team** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **3**

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 voir 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
County standard printer stand PM187-183B	Not Recommended		New	1	\$375.00	0	\$300.00	\$0.00
Desk - Manager Package 72" U-shape wooden laminate desk - Purchasing Recommended	Not Recommended		New	1	\$4,000.00	0	\$4,700.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Wooden File Bookcase combo	Not Recommended	New	1	\$750.00	0	\$905.00	\$0.00
Felony Prosecutor/584 (Requested Title/Grade)SALARY Full-Time Felony Prosecutor / 584 (HR Recommended Title/Grade) SALARY	Not Recommended		1	\$85,599.00	0	\$85,599.00	\$0.00
Felony Prosecutor/584 (Requested) BENEFITS Full-Time Felony Prosecutor / 584 (Recommended) BENEFITS	Not Recommended		1	\$28,528.00	0	\$29,728.00	\$0.00
Computer - Tablet	Not Recommended	New	1	\$2,433.00	0	\$2,904.00	\$0.00
External Blue Ray Drive	Not Recommended	New	1	\$25.00	0	\$50.00	\$0.00
Phone - Cell Phone Voice & Data	Not Recommended	New	1	\$247.99	0	\$274.00	\$0.00
Phone - Employee Desk Phone	Not Recommended	New	1	\$749.10	0	\$355.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN							0001 - 35001-0001	
Phone Service - Voice & Data	Not Recommended	New	1	\$480.00	0	\$444.00	\$0.00	
Printer - Color Small	Not Recommended	New	1	\$508.00	0	\$461.00	\$0.00	
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner	Not Recommended	New	1	\$957.00	0	\$957.00	\$0.00	
Software - Adobe Pro	Not Recommended	New	1	\$67.00	0	\$94.00	\$0.00	
Software - EA	Not Recommended	New	1	\$633.60	0	\$634.00	\$0.00	
Software - Odyssey	Not Recommended	New	1	\$0.00	0	\$0.00	\$0.00	
Dues & Subscriptions	Not Recommended		1	\$440.00	0	\$440.00	\$0.00	
Dues & Subscriptions - Lobby	Not Recommended		1	\$60.00	0	\$60.00	\$0.00	

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN						0001 - 35001-0001	
Felony Prosecutor	Not Recommended		1	\$3,000.00	0	\$3,000.00	\$0.00
Education & Conference							
Felony Prosecutor	Not Recommended		1	\$250.00	0	\$250.00	\$0.00
Travel Reimbursement							
Office Supplies	Not Recommended		1	\$200.00	0	\$200.00	\$0.00
Felony Prosecutor - Felony Trial Team Request Total						\$129,302.69	
Felony Prosecutor - Felony Trial Team Recommended Total						\$0.00	

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Request Title **Felony Prosecutor - Felony Trial Team** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **4**

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 voir 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
County standard printer stand PM187-183B	Not Recommended		New	1	\$375.00	0	\$300.00	\$0.00
Desk - Manager Package 72" U-shape wooden laminate desk	Not Recommended		New	1	\$4,000.00	0	\$4,700.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Wooden File Bookcase combo	Not Recommended	New	1	\$750.00	0	\$905.00	\$0.00
Felony Prosecutor/584 (Requested Title/Grade)SALARY Full-Time Felony Prosecutor / 584 (HR Recommended Title/Grade) SALARY	Not Recommended		1	\$85,599.00	0	\$85,599.00	\$0.00
Felony Prosecutor/584 (Requested) BENEFITS Full-Time Felony Prosecutor / 584 (Recommended) BENEFITS	Not Recommended		1	\$28,528.00	0	\$29,728.00	\$0.00
Computer - Tablet	Not Recommended	New	1	\$2,433.00	0	\$2,904.00	\$0.00
External Blue Ray Drive	Not Recommended	New	1	\$25.00	0	\$50.00	\$0.00
Phone - Cell Phone Voice & Data	Not Recommended	New	1	\$247.99	0	\$274.00	\$0.00
Phone - Employee Desk Phone	Not Recommended	New	1	\$749.10	0	\$355.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Phone Service - Voice & Data	Not Recommended	New	1	\$480.00	0	\$444.00	\$0.00
Printer - Color Small	Not Recommended	New	1	\$508.00	0	\$461.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner	Not Recommended	New	1	\$957.00	0	\$957.00	\$0.00
Software - Adobe Pro	Not Recommended	New	1	\$67.00	0	\$94.00	\$0.00
Software - EA	Not Recommended	New	1	\$633.60	0	\$634.00	\$0.00
Software - Odyssey	Not Recommended	New	1	\$0.00	0	\$0.00	\$0.00
Dues & Subscriptions	Not Recommended		1	\$440.00	0	\$440.00	\$0.00
Dues & Subscriptions - Lobby	Not Recommended		1	\$60.00	0	\$60.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN						0001 - 35001-0001	
Felony Prosecutor	Not Recommended		1	\$3,000.00	0	\$3,000.00	\$0.00
Education & Conference							
Felony Prosecutor	Not Recommended		1	\$250.00	0	\$250.00	\$0.00
Travel Reimbursement							
Office Supplies	Not Recommended		1	\$200.00	0	\$200.00	\$0.00
Felony Prosecutor - Felony Trial Team Request Total						\$129,302.69	
Felony Prosecutor - Felony Trial Team Recommended Total						\$0.00	

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Request Title **Felony Prosecutor - DVU - Protective Orders** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **5**

Prior to September 1, 2019: The authority regarding traditional protective orders comes from the Texas Family Code. Texas Family Code Section 81.001 states that “a court shall render a protective order...if the court finds that family violence has occurred and is likely to occur in the future. Family violence is defined in Section 71.004 as “an act by a member of a family or household against another member of the family or household that is intended to result in physical harm, bodily injury, assault, or sexual assault or that reasonably places the member in fear of imminent physical harm, bodily injury, assault, or sexual assault, but does not include defensive measures to protect oneself.” Section 82.002 allows a member of the household or a prosecuting attorney to file for a protective order. A felony prosecutor was originally assigned to the Family Justice Division to handle applications for protective orders under the Family Code. In 2016, when the Domestic Violence Unit (DVU) was created, that felony prosecutor and protective orders were transferred to DVU. As stated above, these protective order applications were limited to situations in which family members or members of a household had experienced assaultive offenses and family violence was likely to occur in the future—domestic violence situations. The DVU felony prosecutor becomes involved with protective orders in a variety of ways. Often magistrates will issue emergency protective orders during the arraignment process. These protective orders expire after 60-90 days. Victims who want a longer protective order can fill out an application at the District Attorney’s Office prior to the expiration of their emergency protective order. Victims of family violence can fill out an application for a protective order with the District Attorney’s Office who do not have an emergency protective order. Likewise, victims of family violence can file their own application for protective order and then ask the District Attorney’s Office to represent them at the hearing. Regardless of the avenue in which the District Attorney’s Office becomes involved in this process, the DVU felony prosecutor will review all applications for protective order and decide if our office will handle the protective order or not. In making the decision to file a protective order and/or handle a protective order hearing, the protective order attorney will look to see if the applicant meets criteria, if the applicant is already represented by their own attorney, and if there is a conflict of interest. Part of this review includes interviewing the applicant in person or over the phone. After September 1, 2019: Texas Code of Criminal Procedure Article 7A has a provision for allowing persons to file protective order applications without having to prove the family or household relationship required by the Texas Family Code. Article 7A allows victims, the parent/guardian of the victim, or a prosecuting attorney to file a protective order application for victims of the following offenses: continuous sexual abuse of a child, indecency with a child, sexual assault, Indecent Assault, Aggravated Sexual Assault, Stalking, Trafficking, Continuous Trafficking, and Compelling Prostitution. Article 7A has not historically been used with much frequency to file applications for protective order due to several factors. The most significant factor is that in these types of offenses, the victim is often protected from the accused offender through other means. Bond conditions restrict the accused from making contact with victims, and upon conviction, community supervision conditions restrict the offender from contact with victims. Likewise, if a defendant is convicted and sentenced to prison, they are unable to make physical contact with a victim during the pendency of their confinement. Another significant factor up until now has been that Article 7A was not a mandatory provision. During the 86th Legislative Session, the legislature amended Article 7A to require prosecuting attorneys to file an application for protective order for each victim of an offense listed under 7A following the offender’s conviction or placement on deferred adjudication. This amendment became effective on September 1, 2019. This unfunded mandate, altered the responsibility of the protective order prosecutor from permissible filings on mostly domestic violence cases, to mandatory filings on nine different types of offenses, including the majority of cases handled by the Child Advocacy Division. These applications must be filed whether the victim or their family request or even want a protective order. There is an opt-out provision for victims 18 or older who affirmatively request the attorney for the state not to file the application.

This prosecutor is responsible for reviewing protective order applications. When our office receives a protective order application, the protective order secretary creates a file that includes the application, narrative, incident reports, offense reports, and the criminal history report. This prosecutor is responsible for reviewing this file in its entirety. After this review, this prosecutor contacts the applicant and sets up either a phone or in-person meeting. Following the file review and meeting with the applicant, this prosecutor makes a decision on whether the District Attorney’s office will file the petition and represent the applicant. If the decision is to file and represent, this prosecutor follows a checklist of steps to prepare the protective order petition. After the petition is drafted, reviewed, and filed, the protective order hearing is set within 14 days. This prosecutor is responsible for making sure that the respondent is served with the petition and notice of hearing. This prosecutor will then arrange another meeting with the applicant to prepare for the hearing. This prosecutor is responsible for conducting the hearing, seeking a default order if the respondent fails to appear, and/or negotiating an agreed order with the respondent. This prosecutor will then submit a proposed order to the court and make sure that both parties are served with copies of the orders. This prosecutor’s duties for mandatory protective orders and protective orders entered as part of a negotiated plea are similar, but do not require the meetings with the applicant. This prosecutor also handles the intake process for all misdemeanor domestic violence cases. This prosecutor decides whether to accept, refuse, or return these cases for more information. See Attached Exhibit.

Texas Code of Criminal Procedure Article 7A

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 - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Desk - Manager Package 72" U-shape wooden laminate desk - Purchasing Recommended	Not Recommended	New	1	\$4,000.00	0	\$4,700.00	\$0.00
Wooden File Bookcase combo	Not Recommended	New	1	\$750.00	0	\$905.00	\$0.00
Felony Prosecutor/584 (Requested Title/Grade)SALARY Full-Time Felony Prosecutor / 584 (HR Recommended Title/Grade) SALARY	Not Recommended		1	\$85,599.00	0	\$85,599.00	\$0.00
Felony Prosecutor/584 (Requested) BENEFITS Full-Time Felony Prosecutor / 584 (Recommended) BENEFITS	Not Recommended		1	\$28,528.00	0	\$29,728.00	\$0.00
Computer - Tablet	Not Recommended	New	1	\$2,433.00	0	\$2,904.00	\$0.00
External Blue Ray Drive	Not Recommended	New	1	\$25.00	0	\$50.00	\$0.00
Phone - Cell Phone Voice & Data	Not Recommended	New	1	\$247.99	0	\$274.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Phone - Employee Desk Phone	Not Recommended	New	1	\$749.10	0	\$355.00	\$0.00
Phone Service - Voice & Data	Not Recommended	New	1	\$444.00	0	\$444.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner	Not Recommended	New	1	\$957.00	0	\$957.00	\$0.00
Software - Adobe Pro	Not Recommended	New	1	\$67.00	0	\$94.00	\$0.00
Software - EA	Not Recommended	New	1	\$633.60	0	\$634.00	\$0.00
Software - Odyssey	Not Recommended	New	1	\$0.00	0	\$0.00	\$0.00
Dues & Subscriptions	Not Recommended		1	\$440.00	0	\$440.00	\$0.00
Dues & Subscriptions - Lobby	Not Recommended		1	\$60.00	0	\$60.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN						0001 - 35001-0001	
Felony Prosecutor	Not Recommended		1	\$250.00	0	\$250.00	\$0.00
Travel Reimbursement							
Felony Prosecutor	Not Recommended		1	\$3,000.00	0	\$3,000.00	\$0.00
Education & Conference							
Office Supplies	Not Recommended		1	\$200.00	0	\$200.00	\$0.00
						Felony Prosecutor - DVU - Protective Orders Request Total	\$128,383.69
						Felony Prosecutor - DVU - Protective Orders Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Request Title **Felony Prosecutor - Family Justice** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **6**

The Family Justice Division consists of one “1” Chief Felony Prosecutor, three “3” Felony Prosecutors who are assigned to handle CPS cases, and three “3” Felony Prosecutors who are assigned to handle Juvenile cases. All of these prosecutors are cross-trained to handle the different types of cases in this Division, but logistics can make it difficult for these prosecutors to handle both types of cases on a regular basis. This current staffing has been in place since the beginning of FY 2015, when the last two felony prosecutor positions were added. District Attorney CPS and Juvenile Prosecutors have additional duties and responsibilities that go along with their position that regular trial team prosecutors do not have. These responsibilities include participation in the following activities and organizations: CPS Family Preservation Drug Court; Collin County Child Sex Trafficking Task Force; CPS Roundtable; Multi-disciplinary leadership team at the Children’s Advocacy Center; Juvenile Drug Court #1 Soar; Juvenile Drug Court #2 Gems; Training of CPS, Law Enforcement, CASA, and court-appointed attorneys; and being On-Call for after-hours removal questions from Law Enforcement. Since the current staffing has been in place in FY 2015, the following changes have taken place that effect the workload of the prosecutors in this Division: (1) CPS Reform Measures were passed in the 2017 legislative session leading to increased State CPS staffing throughout Texas; (2) The two State CPS Units in Collin County expanded by adding 24 positions in FY 2017; (3) A third State CPS Unit containing six positions was added in Collin County in December of 2018; (4) A fourth State CPS Unit containing six positions was added in Collin County in the Spring of 2019; (5) The District Attorney’s Office lost the use of the State Regional Assistant Attorney who handled regional cases in Collin County; (6) District Attorney CPS prosecuting attorneys experienced a huge spike in CPS case filings in FY 2018, with FY 2019 CPS case filings still up 57% from FY 2015 levels; (7) Juvenile Petitions rose by 26% from FY 2015 to FY 2019; and (8) Collin County District Judges responded to increases in the length of CPS dockets and increased CPS caseloads, by increasing the number of district courts hearing CPS cases from four to five in 2018, and five to six in 2019. The current situation is that in response to the growth of Family Justice cases, State CPS added 36 positions over the last three years, while at the same time the Family Justice Division of the District Attorney’s office effectively lost a position by having to take on the additional duties and responsibilities of the regional attorney, with the same staffing. The Family Justice Division attorneys also had to handle much larger dockets in additional district courts, with the same staffing. With the increase of caseloads, comes an increase in formal discovery. This is civil discovery that is time sensitive and labor intensive. Unlike most civil/family attorneys, the Family Justice attorneys do not have paralegals to assist them with civil discovery. The Family Justice attorneys are therefore not only responsible for the increased litigation and court time, but also for the increased discovery. See Attached Exhibits.

The job duties for the new felony CPS prosecutor would be the same as the duties for the current felony CPS prosecutors. Some of these duties include, be on-call to advise CPS and law enforcement on legal issues related to removal of children, child abuse, and neglect. Have a technical and legal understanding of what is required to remove a child(Ren) or seek legal action from the court regarding an open CPS investigation, in order to advise CPS and law enforcement during the investigation. Represent CPS in all aspects related to the legal cases filed by the District Attorney’s Office on their behalf. Participate in all aspects of legal CPS cases, from review of removal affidavits and requests for orders to investigate or participate in services and filing of cases, through preparation for CPS hearings, representing CPS in court, civil discovery, mediation, depositions and trial until final disposition. Participate in legal staffing’s with CPS and other related CPS case meetings, including permanency conferences and MDT staffing’s. Draft motions, orders and discovery for CPS cases. Seek specialized training in the areas of child abuse and neglect, family law, and other areas related to CPS cases. Continue initiatives to train CPS and local law enforcement in best practices for investigating child abuse and neglect, and their roles and duties in CPS cases. Continue participation with other agencies including the multi-disciplinary leadership team at the Children’s Advocacy Center, the Collin County Child Sex Trafficking Task Force, the Family Preservation Drug Court, the CPS Round Table, and CPS CLE Committee.

Texas Family Code 264.009; House Bills 4, 5 and 7 and Senate Bill 11, 2017 Legislative Session.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Desk - Manager Package 72" U-shape wooden laminate desk	Not Recommended		New	1	\$4,000.00	0	\$4,700.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Wooden File Bookcase combo	Not Recommended	New	1	\$750.00	0	\$905.00	\$0.00
Felony Prosecutor/584 (Requested Title/Grade) SALARY Full-Time Felony Prosecutor / 584 (HR Recommended Title/Grade) SALARY	Not Recommended		1	\$85,599.00	0	\$85,599.00	\$0.00
Felony Prosecutor/584 (Requested) BENEFITS Full-Time Felony Prosecutor / 584 (Recommended) BENEFITS	Not Recommended		1	\$28,528.00	0	\$29,728.00	\$0.00
Computer - Tablet	Not Recommended	New	1	\$2,433.00	0	\$2,904.00	\$0.00
External Blue Ray Drive	Not Recommended	New	1	\$25.00	0	\$50.00	\$0.00
Phone - Cell Phone Voice & Data	Not Recommended	New	1	\$247.99	0	\$274.00	\$0.00
Phone - Employee Desk Phone	Not Recommended	New	1	\$749.10	0	\$355.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Phone Service - Voice & Data	Not Recommended	New	1	\$444.00	0	\$444.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner	Not Recommended	New	1	\$957.00	0	\$957.00	\$0.00
Software - Adobe Pro	Not Recommended	New	1	\$67.00	0	\$94.00	\$0.00
Software - EA	Not Recommended	New	1	\$633.60	0	\$634.00	\$0.00
Software - Odyssey	Not Recommended	New	1	\$0.00	0	\$0.00	\$0.00
Dues & Subscriptions	Not Recommended		1	\$440.00	0	\$440.00	\$0.00
Dues & Subscriptions - Lobby	Not Recommended		1	\$60.00	0	\$60.00	\$0.00
Felony Prosecutor Education & Conference	Not Recommended		1	\$3,000.00	0	\$3,000.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN 0001 - 35001-0001

Felony Prosecutor	Not Recommended	1	\$250.00	0	\$250.00	\$0.00
Travel Reimbursement						

Office Supplies	Not Recommended	1	\$200.00	0	\$200.00	\$0.00
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	Felony Prosecutor - Family Justice Request Total	\$128,383.69
	Felony Prosecutor - Family Justice Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Request Title **Victim Assistance Coordinator** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **7**

We presently have three budgeted Victim Assistance Coordinators (VAC) and one Grant VAC, making a total of four VAC positions. Last year we asked for two VAC positions and were granted one. This fourth VAC position became available after October 1, 2019. The conditions that existed when we asked for two VAC positions still exist. Even with the addition of the FY 2020 VAC, the Victim Assistance Coordinators are often stretched thin and unable to cover all the needs of victims on a daily basis. With seven district courts hearing criminal cases and an eighth district court hearing protective orders, these four VACs are not able to attend to all victims when multiple trials/hearing take place in more than four courts on the same day. Collin County still has fewer VAC positions than surrounding counties, fewer VAC positions per population compared with surrounding counties, and Collin County VACs process more Victim Impact Statement packets per VAC than surrounding counties-by 87-100% more than the next closest county in workload. Victim Impact Statements that are processed continue to grow each year. The rise in paperwork obligations interferes with the ability of VACs to serve victims in person and in court. (See Attached Exhibits)

The new VAC would have the same duties of the current VACs, which would be to manage all victim inquires for children, adolescents and adult victims in criminal cases and protective order cases. The VAC would make contact with each victim during the intake process to insure current safety and provide victims with community resources. The VAC would meet with each child and adolescent victim for pre-grand jury interviews as well as post indictment meetings for trial preparation, pleas, and/or to assist an ADA in answering a victim's questions. The VAC would provide ongoing assistance to each victim for resources to community partners, Crime Victim's Compensation questions, and completion of Parole Protest Packets throughout the life of the case and/or TDC/probation sentence of the defendant. The VAC would complete a Witness Fee Claim (WFC) for each out of county victim and/or their guardian for reimbursement for court related expenses as well as those resulting from criminal activity. The VAC would work directly with court Judges, District Clerks, County Clerks, and the State Comptroller to insure all WFC are processed in a timely manner to insure accurate reimbursement to each victim. The VAC would provide each victim with a Victim Impact Statement (VIS) and a detailed description of what happens to their VIS, a copy of the Victim's Rights as a Crime Victim, a list of Collin County Resources, and a brochure for Texas Vine Victim Information. The VAC would make additional contact with each victim via phone to answer questions and actively inform the victim of relevant proceedings/happenings in the case both pre-trial, during the trial, and post-trial. The VAC would make sure that the Board of Pardons and Paroles received all relevant information regarding the case including, but not limited to, Victim Impact Statements and written allocutions. The VAC would assist victims with an Affidavit of Non-Prosecution should the victim request one. The VAC would complete U-VISA certifications and work directly with community partners to insure U-VISA applications are handled appropriately. In addition, the VAC would attend Crime Victims Council Meetings to collaborate with law enforcement and community partners. The VAC would attend all Court hearings with victims who are testifying to provide support and crisis intervention. The VAC would provide a safe place for the victim during trials or hearings. The VAC would also plan and coordinate the yearly Tree of Angels event that is held at the courthouse as well as yearly victim's luncheon for Crime Victim's Rights Week.

Yes, Texas Code of Criminal Procedure Articles 56.04, 56.03, 56.02, & 56.021. Article 56.04 requires a criminal district attorney to designate a person to serve as a VAC in their jurisdiction. The duty of the VAC is to ensure that a victim, guardian of a victim, or close relative of a deceased victim (hereinafter victim) is afforded the rights granted victims, guardians, and relatives by Articles 56.02 and 56.021. The VAC is required to work closely with other local law enforcement agencies, prosecuting attorneys, the Board of Pardons and Paroles, and the judiciary in carrying out that duty. Article 56.02 gives a victim the right to be informed about relevant court proceedings, general proceedings, the setting of bail on a defendant, appellate decisions, and parole procedures. Article 56.02 gives a victim the right to participate in presentence investigations and parole proceedings. Article 56.02 gives a victim the right to receive information regarding compensation to victims of crime, their eligibility, and the procedures for application. Article 56.02 also gives victims the right to be provided with a waiting area, separate or secure from other witnesses, the offender, and relatives of the offender. Victims of Sexual Assault or Abuse, Stalking, or Trafficking are entitled to additional rights and assistance. Victims involved in a capital felony have additional rights which are the responsibility of VACs to meet. Article 56.03 requires the VAC to send a victim a victim impact statement, a victim's information booklet, and an application for compensation under Subchapter B, Chapter 56, along with an offer to assist in completing those forms and explaining their use and consideration.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
County standard printer stand PM187-183B	Not Recommended		New	1	\$375.00	0	\$300.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Desk - Manager Package 72" U-shape wooden laminate desk	Not Recommended	New	1	\$4,000.00	0	\$4,700.00	\$0.00
Wooden File Bookcase combo	Not Recommended	New	1	\$750.00	0	\$905.00	\$0.00
Victim Assistance Coordinator/535 (Requested Title/Grade) SALARY Full-Time Victim Assistance Coordinator / 535 (HR Recommended Title/Grade) SALARY	Not Recommended		1	\$44,573.00	0	\$44,573.00	\$0.00
Victim Assistance Coordinator/535 (Requested) BENEFITS Full-Time Victim Assistance Coordinator / 535 (Recommended) BENEFITS	Not Recommended		1	\$21,942.00	0	\$23,142.00	\$0.00
Computer - Tablet	Not Recommended	New	1	\$2,433.00	0	\$2,904.00	\$0.00
External Blue Ray Drive	Not Recommended	New	1	\$25.00	0	\$50.00	\$0.00
Phone - Cell Phone Voice & Data	Not Recommended	New	1	\$247.99	0	\$274.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Phone - Employee Desk Phone	Not Recommended	New	1	\$749.10	0	\$355.00	\$0.00
Phone Service - Voice & Data	Not Recommended	New	1	\$480.00	0	\$444.00	\$0.00
Printer - Color Small	Not Recommended	New	1	\$508.00	0	\$462.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner	Not Recommended	New	1	\$957.00	0	\$957.00	\$0.00
Software - Adobe Pro	Not Recommended	New	1	\$67.00	0	\$94.00	\$0.00
Software - EA	Not Recommended	New	1	\$633.60	0	\$634.00	\$0.00
Software - Odyssey	Not Recommended	New	1	\$0.00	0	\$0.00	\$0.00
Dues & Subscriptions	Not Recommended		1	\$450.00	0	\$450.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN **0001 - 35001-0001**

Dues & Subscriptions - Lobby	Not Recommended	1	\$50.00	0	\$50.00	\$0.00
Office Supplies	Not Recommended	1	\$100.00	0	\$100.00	\$0.00
Victim Assistance Coordinator	Not Recommended	1	\$250.00	0	\$250.00	\$0.00
Travel Reimbursement						
Victim Assistance Coordinator	Not Recommended	1	\$3,000.00	0	\$3,000.00	\$0.00
Education & Conference						

Victim Assistance Coordinator Request Total	\$81,590.69
Victim Assistance Coordinator Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Request Title **Public Information Officer** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **8**

District & County Attorney’s offices across Texas either currently have or are adding positions within their offices to handle administrative responsibilities, act as their liaison to the public, and manage the ever-increasing flow of electronic media. In the past, these responsibilities could be handled by the District Attorney, First Assistant, and Administrative Secretaries. With the expansion of the office, office initiatives, and the responsibilities associated with these positions, administrative responsibilities are being reassigned to prosecutors throughout the office, infringing upon effective trial preparation and prosecution. Offices that have this type of position have found that it takes a dedicated, single-point of contact to manage: press releases; public service announcements; social media; website management; responses to media inquires; public information requests; communication with police agencies; planning and promoting special projects, programs and activities that help the public understand the services and processes of the office; coordinating presentations to social and civic organizations; planning and promoting ceremonial events; recruiting job candidates and interns; coordinating the development and submission of grant proposals; and collecting, analyzing, and reporting data on the performance of the office and forecasting future needs. Offices that have this type of position use varying titles for it and range from medium to large counties in population. Larger counties like Dallas and Tarrant have multiple positions for communications and community outreach. Some examples of these include: El Paso County, County Attorney’s Office – Public Affairs Officer – Population 855,000; Cameron County District Attorney’s Office – Administrative Assistant/Public Information Officer – Population 425,000; Fort Bend County District Attorney’s Office – Executive Assistant District Attorney – Population 786,000; Tarrant County District Attorney’s Office – Chief of Staff, Community Outreach, & Communication Units – Population 2,064,000; Dallas County District Attorney’s Office – Public Information Officer II – Population 2,650,000. With a population now over a million citizens, the Collin County District Attorney’s Office is in need of a position that can handle the above referenced responsibilities. Currently this office is using an ad hoc system to address social media, press releases, media calls/emails, and website updates. Likewise, public outreach, the citizen’s prosecutor academy, presentations to social and civic organizations, recruitment, the internship program, ceremonial event planning and promotion, office status reports and updates, identifying and summarizing significant cases of interest to the public, and communications with our law enforcement and county partners are all spread out among other personnel whose regular responsibilities involve the prosecution of criminal cases in this county.

1. Serve as the initial point of contact to media outlets and liaisons with media to provide timely and accurate news of trial outcomes, training and special events.
2. Balance the public’s interest with the office’s need to protect confidential information and the integrity of investigations without alienating the media, while still complying with the Public Information Act. Direct case specific requests to the appropriate staff.
3. Provide outlines, exhibits, materials and advice to the elected official and staff in preparation for interviews, community meetings, speeches, and presentations.
4. Identify cases of public interest and human-interest stories and develop them for both internal and public dissemination.
5. Coordinate community affairs engagements including the citizen’s prosecutor academy, crime victim’s luncheon, and Angel Tree to foster public relations and to reduce barriers between the public and the office.
6. Write and Publish press releases.
7. Coordinate with the elected official and staff to provide public speakers, with specific areas of expertise, as requested to address various clubs and civic groups.
8. Represent the office at ceremonial events and speak to special interest groups and clubs.
9. Manage the office’s website, keeping it up to date, attractive, and useful for public interaction.
10. Manage the office’s social media accounts. Post timely information and manage the accounts as the primary public interface with the office.
11. Create and/or attend initiatives for recruitment of personnel and manage the internship program.
12. Collect, analyze and report office data and stats for internal management, external reporting, and budget/forecasting purposes.

Texas Public Information Act

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
County standard printer stand PM187-183B	Not Recommended		New	1	\$375.00	0	\$300.00	\$0.00
Desk - Manager Package 72" U-shape wooden laminate desk - Purchasing Recommended	Not Recommended		New	1	\$4,000.00	0	\$4,700.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Wooden File Bookcase combo	Not Recommended	New	1	\$750.00	0	\$905.00	\$0.00
Public Information Officer/515 (Requested Title/Grade) SALARY Full-Time Public Information Officer / 515 (HR Recommended Title/Grade) SALARY	Not Recommended		1	\$64,770.00	0	\$64,770.00	\$0.00
Public Information Officer/515 (Requested) BENEFITS Full-Time Public Information Officer / 515 (Recommended) BENEFITS	Not Recommended		1	\$25,184.00	0	\$26,384.00	\$0.00
Computer - Tablet	Not Recommended	New	1	\$2,433.00	0	\$2,904.00	\$0.00
External Blue Ray Drive	Not Recommended	New	1	\$25.00	0	\$50.00	\$0.00
Phone - Cell Phone Voice & Data	Not Recommended	New	1	\$247.99	0	\$274.00	\$0.00
Phone - Employee Desk Phone	Not Recommended	New	1	\$749.10	0	\$355.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Phone Service - Voice & Data	Not Recommended	New	1	\$444.00	0	\$444.00	\$0.00
Printer - Color Small	Not Recommended	New	1	\$508.00	0	\$461.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner	Not Recommended	New	1	\$957.00	0	\$957.00	\$0.00
Software - Adobe Pro	Not Recommended	New	1	\$67.00	0	\$94.00	\$0.00
Software - EA	Not Recommended	New	1	\$633.60	0	\$634.00	\$0.00
Software - Odyssey	Not Recommended	New	1	\$0.00	0	\$0.00	\$0.00
Dues & Subscriptions	Not Recommended		1	\$450.00	0	\$450.00	\$0.00
Dues & Subscriptions - Lobby	Not Recommended		1	\$50.00	0	\$50.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN					0001 - 35001-0001	
Office Supplies	Not Recommended	1	\$200.00	0	\$200.00	\$0.00
Public Information Officer	Not Recommended	1	\$250.00	0	\$250.00	\$0.00
Travel Reimbursement						
Public Information Officer	Not Recommended	1	\$3,000.00	0	\$3,000.00	\$0.00
Education & Conference						
					Public Information Officer Request Total	\$105,093.69
					Public Information Officer Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Request Title **Felony Investigator - Child Exploitation** **NOT Included in the FY 2021 Recommended Budget** **Priority # 9**

The Collin County District Attorney’s Office Child Exploitation and Human Trafficking Unit was created on October 1, 2018, as part of the FY 2019 budget, and presently consists of one felony prosecutor (funded by the County), and one felony investigator (funded by the District Attorney Federal Forfeiture Special Revenue Fund “Fund 1060”). The Unit was created due to what the District Attorney’s office perceived was an under-addressed child exploitation and human trafficking problem in Collin County. Although it was evident that these types of crimes were being committed, the number of cases filed were not proportional to the problem and there were only two agencies who were actively filing these types of cases. We believed that the other Collin County law enforcement agencies were not filing cases because they lacked the training and experience to investigate them. In setting up this Unit, we had the following goals: train agencies on how to investigate and file these types of cases; lend assistance with investigations where needed; provide legal/prosecutorial assistance to agencies; conduct forensic examinations of electronic evidence; and have an experienced prosecutor and investigator who could work with the filing agencies during the investigation, intake, and prosecution of these types of cases. After receiving the child exploitation prosecutor position as part of the FY 2019 budget, it became immediately apparent that a felony investigator with knowledge of these types of investigations was needed. Due to this need, the District Attorney elected to fund that position out of his forfeiture account. The District Attorney also elected not to request this position in the FY 2020 budget, and not to do so until such time as this Unit could demonstrate its effectiveness and benefit to the county. This Unit has met its initial goals in training law enforcement, increasing filings, and in bringing child predators to justice. The District Attorney’s office is now asking that this position be added to the District Attorney’s FY 2021 budget, to be funded by the county. At the end of this budget year, the District Attorney’s office will have funded this position for two years. Funding a position of this type is not sustainable long term and having proven itself of great benefit to the county, should become a county funded position. (See Attached Exhibits)

Proactively initiate and investigate criminal offenses related to the online sexual exploitation of children, including Online Solicitation of a Minor, Child Pornography, Cyber-bullying, and other cyber related crimes. Work closely with other Collin County law enforcement agencies by assisting with investigations, search warrants, subpoenas, and arrests. Prepare and train Collin County law enforcement agencies and District Attorney staff on various related topics including Internet Crimes against Children investigations, cell phone and computer forensics, and cell phone mapping and investigations. Conduct forensic examinations on electronic items of evidence, including cell phones, computers, tablets, and other devices.

Texas Penal Code Section 20A, Section 43 and Section 33.021.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Desk - Manager Package 72" U-shape wooden laminate desk - Purchasing Recommended	Not Recommended		New	1	\$4,000.00	0	\$4,700.00	\$0.00
Wooden File Bookcase combo	Not Recommended		New	1	\$750.00	0	\$905.00	\$0.00
Felony Investigator/557 (Requested Title/Grade) SALARY Full-Time Felony Investigator / 557 (HR Recommended Title/Grade) SALARY	Not Recommended			1	\$86,129.00	0	\$64,256.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-0001

Felony Investigator/557 (Requested) BENEFITS	Not Recommended		1	\$28,613.00	0	\$26,303.00	\$0.00
Full-Time Felony Investigator / 557 (Recommended) BENEFITS							
Computer - Tablet	Not Recommended	New	1	\$2,433.00	0	\$2,904.00	\$0.00
External Blue Ray Drive	Not Recommended	New	1	\$25.00	0	\$50.00	\$0.00
Phone - Cell Phone Voice & Data	Not Recommended	New	1	\$247.99	0	\$274.00	\$0.00
Phone - Employee Desk Phone	Not Recommended	New	1	\$749.10	0	\$355.00	\$0.00
Phone Service - Voice & Data	Not Recommended	New	1	\$444.00	0	\$444.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Not Recommended	New	1	\$957.00	0	\$957.00	\$0.00

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN							0001 - 35001-0001	
Software - Adobe Pro	Not Recommended	New	1	\$67.00	0	\$94.00	\$0.00	
Software - EA	Not Recommended	New	1	\$633.60	0	\$634.00	\$0.00	
Software - Odyssey	Not Recommended	New	1	\$0.00	0	\$0.00	\$0.00	
Dues & Subscriptions	Not Recommended		1	\$440.00	0	\$440.00	\$0.00	
Dues & Subscriptions - Lobby	Not Recommended		1	\$60.00	0	\$60.00	\$0.00	
Felony Investigator	Not Recommended		1	\$500.00	0	\$500.00	\$0.00	
Travel Reimbursement								
Felony Investigator	Not Recommended		1	\$4,500.00	0	\$4,500.00	\$0.00	
Education & Conference								
Office Supplies	Not Recommended		1	\$200.00	0	\$200.00	\$0.00	

FY 2021 Department Requests - NOT Recommended

35001 - DISTRICT ATTORNEY/0001 - ADMIN 0001 - 35001-0001

Felony Investigator - Child Exploitation Request Total \$130,748.69

Felony Investigator - Child Exploitation Recommended Total \$0.00

35001 - DISTRICT ATTORNEY/0001 - ADMIN Total Requests \$832,805.83

35001 - DISTRICT ATTORNEY/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

40010 - FACILITIES & PARKS/0001 - ADMIN 0001 - 40010-0001

Request Title **Christmas Tree** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

Current Christmas Tree is 12 years old and it is falling apart: branches are broken, the lighting has to be rewired annually. Each branch was to be stripped of lights and rewired every other year. Two technicians take a week, sometimes two before the tree is put up each year to strip and wire branches. There are approximately 60-70 branches. It takes 30-40 hours a week per technician to prep the branches to make sure they are wired for lights and do any repairs to hold a branch in place or add greenery. The lights are always inspected each year for safety matters before the tree is put up but it should only take two days tops to go through all the branches to make sure the lights are in good, safe working condition.

Requesting a replacement Christmas Tree at The Russell A Steindam Courts Building; 27 foot Giant Pre-Lit Everest Fir Commercial Christmas Tree- Warm White LED Lights. Christmas Central Item# 28522714.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
27 ft Giant Pre-Lit Everest Fir Commercial Christmas Tree	Not Recommended	Facilities Management	Replace	1	\$21,999.99	0	\$33,000.00	\$0.00

Christmas Tree Request Total \$21,999.99

Christmas Tree Recommended Total \$0.00

40010 - FACILITIES & PARKS/0001 - ADMIN Total Requests \$21,999.99

40010 - FACILITIES & PARKS/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-0001

Request Title **Budget Tech to Financial Analyst** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

Old Position Duties: 1. Assists in the budget process by reviewing departmental budget requests, preparing budget preparation manuals, verifying budget amendments and reallocations, preparing and proposing budget reports and running monthly expenditure reports. 2. Performs administrative tasks by maintaining the director's calendar, coordinating meetings, maintaining payroll records, arranging travel reservations and maintaining files and office supplies.

Job Duties of New Position: Assisting departments/sections with any questions or concerns. • Reviewing all SO agenda items submitted to Commissioners' Court. • Reviewing and monitor monthly expenditure reports – looking to see the percentage of each budget line item used and look into anything that looks out of the ordinary. • Reviewing and monitoring all SO statistics for monthly updates and accuracy. • Preparing monthly fund analysis and fund summaries of all SO budgets and grants. • Departmental analysis – evaluate and implement changes of SO's internal processes. • Assisting with budget amendments and adjustments for departments when needed. • Managing the SO budgets and grants totaling over \$52 million. • Verifying funding for all SO expenses, which includes requisitions, employee expense reimbursements, employee expense claims, PCard transactions, travel requests. • Approving every SO financial transaction entered into MUNIS, which includes requisitions, PCard transactions, Request for Check payments. • Responsible for all SO bank transactions, deposits, reconciliations and audits. • Approving every SO court agenda. • Cost Analysis – comparing internal vs external costs

In 2018, we took an existing 532 Secretary (Detention) position and an existing 534 Administrative Secretary (S.O. Admin.) position into a new 538 Financial Analyst (S.O. Admin.). This restructuring entailed the deletion of the first two positions, the creation of a new 538 Financial Analyst in S.O. Admin. With nine (9) budgets in our office, a Financial Analyst would improve our efficiency in all areas. Overall, the Sheriff's Office manages nine (9) budgets, including S.O. Admin 50001 and Jail Ops 50030. As in other offices or departments, salaries and compensation are our office's biggest expenses. For example, to control overtime, we are reevaluating scheduling practices in the Detention Center and reeducating the scheduling lieutenants there. A Financial Analyst should be able to help us track these costs from a budget perspective. In addition, some budget line items involve regular, predictable expenses. However, unexpected events affect other line items. For example, in FY 2018, the Detention Center's registered dietician increased the inmates' daily calorie count from 2,250 to 2,800 based on new national averages. In March, the Purchasing Agent discontinued the Detention Center's purchasing exemption for food, under which the County had purchased overstocked food items according to the inmate menu at substantial savings. Lastly, food costs climbed unexpectedly during the year. By September 25, the Budget and Finance Office had reported that the relevant Jail Ops line item was a negative \$57,933.50. An investigation by the Auditor, Budget, and the Detention Captain (Services) revealed that several requisitions, which the jail had miscoded, contributed to the deficit. Even after their correction, however, the line item still had a negative balance. A Financial Analyst will be able to help us better track these costs from a budget perspective. The salary range of the Financial Analyst (538) would fall within the sum of the ranges for the Secretary (Detention) (532) and the Admin. Secretary (S.O. Admin.) given up FY19.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Budget Technician / 536 (Current Title/Grade) SALARY Full-Time	Not Recommended			-1	\$67,267.00	0	\$67,267.00	\$0.00
Budget Technician / 536 (Current) BENEFITS Full-Time	Not Recommended			-1	\$25,586.00	0	\$26,786.00	\$0.00

FY 2021 Department Requests - NOT Recommended

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

Financial Analyst / 538 (Requested Title/Grade) SALARY	Not Recommended	1	\$73,994.00	0	\$67,267.00	\$0.00
Full-Time						
Budget Technician / 536 (HR Recommended Title/Grade) SALARY						

Financial Analyst / 538 (Requested) BENEFITS	Not Recommended	1	\$26,665.00	0	\$26,786.00	\$0.00
Full-Time						
Budget Technician / 536 (Recommended) BENEFITS						

Budget Tech to Financial Analyst Request Total	\$7,806.00
Budget Tech to Financial Analyst Recommended Total	\$0.00

Request Title Position Grade 553 to 557 NOT Included in the FY 2021 Recommended Budget Priority # 3

Old Position Duties: • 24 hours, 7 days per week, direct supervision and management of 17 employees; 14 Criminal Justice Information Specialists, 2 Tech II clerks and 1 Information Clerk. Coordinates work schedules, resolves conflicts, and delegating assignments. • Management of Public Information Act Open Records Requests. • Process & manage timesheets and performance documents for 17 employees. • Monitors all personnel by ensuring that the daily job duties are performed in a timely manner. • Responsible for receiving, processing and testifying in court for all subpoenas received. • Managing, invoicing and receipting of all invoices paid by bonding companies for transports made on bond forfeiture warrants. • Process and Submit Error Resolution Requests to DPS for correction to criminal history record information. • Manage ordering of supplies for users in Warrants & Records Department. • Coordinates training for new employees as mandated for CJIS clearance, TLETS usage and Civil Clerks. • Maintain and update fee schedule and applicable statutes pertaining to Warrants/Records/Open Records fees collected. • Maintain records/files as per retention schedule. • Troubleshooting and resolving issues with court orders (warrants and civil orders).

Job Duties of New Position: All duties from old and: • Process all court ordered non-disclosures received from DPS and Courts in both Odyssey and Athena to prevent release of information to the public. • Responsible for compiling and monthly reporting of all UCR statistical data to command staff, TxDPS and FBI. • Oversee the entry of all financial receipts for payments taken on open records, civil process and alarm permits. • Assists with monthly financial reconciliations and reports due to County Auditor. • Acts as one of the Department's ATHENA Administrators. • Acts as Subject Matter Expert on configuration and implementation of new SoftCode/Civil Serve software. • Currently overseeing LaserFiche project to organize and digitize approximately 50+ years of old, hard copy files from SO storage rooms.

The position directly supervises 17 employees, performing 5 different job functions, 24 hours a day with no supporting supervisors.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Criminal Justice Info Supervisor / 553 (Current Title/Grade) SALARY	Not Recommended			-1	\$65,973.00	0	\$65,973.00	\$0.00
Full-Time								

FY 2021 Department Requests - NOT Recommended

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

Criminal Justice Info Supervisor / 553 (Current) BENEFITS	Not Recommended	-1	\$25,377.00	0	\$26,577.00	\$0.00
Full-Time						

Criminal Justice Info Supervisor / 557 (Requested Title/Grade) SALARY	Not Recommended	1	\$75,869.00	0	\$65,973.00	\$0.00
Full-Time						

Criminal Justice Info Supervisor / 553 (HR Recommended Title/Grade) SALARY

Criminal Justice Info Supervisor / 557 (Requested) BENEFITS	Not Recommended	1	\$26,966.00	0	\$26,577.00	\$0.00
Full-Time						

Criminal Justice Info Supervisor / 553 (Recommended) BENEFITS						
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Position Grade 553 to 557 Request Total	\$11,485.00
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Position Grade 553 to 557 Recommended Total	\$0.00
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FY 2021 Department Requests - NOT Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-0001

Request Title **Corporal to Sergeant in PSS** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **4**

Old Position Duties: The current duties of this position are to serve as a first-line supervisor, investigator, and subject matter expert. Conducts investigations for pre-employment. Conducts investigations related to employee misconduct. Receives, reviews, and investigates public complaints. Provides subject-matter expertise to other investigators, supervisors, command-staff. Acting Professional Standards Section supervisor in the absence of the lieutenant.

Job Duties of New Position: The new duties will be to continue to serve as a first-line supervisor with the additional responsibilities of personnel decisions, assignments, and evaluations. Participates, plans, and executes special projects. Manages special projects by attending meetings, coordinating activities, and assisting with the development of programs. Assists in the budget process by researching, reviewing, and submitting budget requests and permanent improvement projects. Performs administrative tasks by coordinating and attending meetings; reviews requests and submits requests and reports frequently; and maintains files for investigative duties in accordance with retention record schedule; determines office priorities. Performs supervisor duties by approving, denying, and reviewing subordinate-submitted forms, files, reports; coordinates schedule and assigns work load; conducts, logs, and submits biannual employee reviews.

The intentions of this personnel change is 1) to bring supervisor rank in line with comparable counties due to similar responsibilities, and 2) to compress the rank structure of Professional Standards to better provide supervisor oversight of line level personnel who have specialized performance tasks. Two of the functions of Professional Standards Section are background investigations for new applicants and for internal promotions, and internal affairs investigations. These two functions are currently being conducted by one Corporal and two Deputy-Sheriff Investigators. PSS investigators accepted 418 Personal History Statements in calendar year 2018 and as of November 25, 2019 PSS investigators has accepted 500 Personal History Statements. In addition, since January 1, 2019 the same investigators completed 15 Internal Affairs investigations that are deemed "serious" in nature and were complicated by the involvement of multiple personnel. Several took hundreds of hours of investigative man-hours. As indicated in the below comparison, most counties use distinctly different personnel for these functions, each with their own chain-of-authority. Collin County, however, utilizes the same personnel for both functions and will continue to do so until at least 2023. Other personnel in the Section also under the purview of the Lieutenant include Payroll (x2), Quartermaster (x1.5), Administrative Secretary (x1), Functional Analyst (x1), and Training (x6). One of the intentions of this request, in conjunction with the request to reclassify a Deputy to the rank of Sergeant to supervise Training, is to compress the personnel directly reporting to the PSS Lieutenant from fifteen to eight. In addition, these positions are analogous to commonly compared Texas counties.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Corporal / 557 (Current Title/Grade) SALARY Full-Time	Not Recommended			-1	\$86,129.00	0	\$86,129.00	\$0.00
Corporal / 557 (Current) BENEFITS Full-Time	Not Recommended			-1	\$28,613.00	0	\$29,813.00	\$0.00
Sergeant / 558 (Requested Title/Grade) SALARY Full-Time	Not Recommended			1	\$90,436.00	0	\$90,436.00	\$0.00
Sergeant / 558 (HR Recommended Title/Grade) SALARY								

FY 2021 Department Requests - NOT Recommended

50001 - SHERIFF'S OFFICE/0001 - ADMIN

0001 - 50001-0001

Sergeant / 558 (Requested) BENEFITS	Not Recommended	1	\$29,305.00	0	\$30,505.00	\$0.00
Full-Time						
Sergeant / 558 (Recommended) BENEFITS						

Corporal to Sergeant in PSS Request Total **\$4,999.00**

Corporal to Sergeant in PSS Recommended Total **\$0.00**

Request Title	Deputy Sheriff to Sergeant in PSS	NOT Included in the FY 2021 Recommended Budget	Priority #	5
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Old Position Duties: The current position is a line-level Deputy Sheriff assigned to Training. This employee performs the following duties: Serves as an instructor, Class coordinator, Course reporter, and developer. Coordinates all training for 557 employees. Oversees FTO programs for Patrol, Dispatch and Detention Operations. Completing compliance checks of all Detention Officers. Coordinating all firearms training and annual firearms qualifications. Updating and distributing and all Sheriff's Office policy updates/changes.

Job Duties of New Position: This new position will serve as the Training Coordinator of record with the Texas Commission on Law Enforcement, will supervise five Deputies assigned to Training, will maintain and apply for annual budgets, and will be the Field Training Administrator. Responsibilities of Training personnel include: Coordinating all training that includes: Licensing courses for any Peace Officer, Jailer's and Telecommunicators that require obtaining a license, In-service classes hosted at the Sheriff's Office, Coordinating continuing education training at other location that are part of licensing and/or job functions. Oversight of Field Training Officer programs, Scheduling Detention Trainees and Trainers for the Jail FTO program. Ensuring that all aspects of the Dispatch FTO program are completed. Ensuring that all aspects of the Patrol FTO program are completed. Compliance Checks of all Detention Officer. Ensuring that all Detention Officers are operating within Sheriff's Office policy and Direct Supervision philosophy. Spot checking that the Detention Center is in compliance with Texas Commission on Jail Standards rules. Coordinating all firearms training. Scheduling range usage for Firearms and Reality Based training. This includes annual Firearms Proficiency as required by Texas Administrative code 218.9. Includes Reality Based training that will allow Deputies to train on different levels of force and de-escalation techniques. Updating and distributing any and all Sheriff's Office policy update/changes.

Ensure compliance with commission rules and guidelines. Prepare, maintain, and submit the following reports within the time frame specified: reports of training: basic licensing course shall be submitted prior to students attempting a licensing exam; and within 30 days of completion of continuing education course; self-assessment reports as required by the commission; a copy of advisory board minutes during an on-site evaluation; training calendars-schedules must be available for review and posted on the internet, or another public venue, no later than 30 days prior to the beginning of each calendar quarter or academic semester. A continually updated and posted (live) calendar will meet this requirement; any other reports or records as requested by the commission; be responsible for the administration and conduct of each course, including those conducted at ancillary sites, and specifically: appointing and supervising qualified instructors; maintaining course schedules and training files. At a minimum, training files shall contain: complete lesson plan; clear learning objectives; instructor biography indicating subject matter expertise and teaching experience; approved class roster and original sign-in sheet; and course evaluation; enforcing all admission, attendance, retention, and other standards set by the commission and approved by the advisory board; securing and maintaining all facilities necessary to meet the inspection standards of this section; controlling the discipline and demeanor of each student and instructor during class; distributing a current version of the Texas Occupations Code, Chapter 1701 and commission rules to all students at the time of admission to any course that may result in the issuance of a license; distributing learning objectives to all students at the beginning of each course; ensuring that all learning objectives are taught and evaluated; proctoring or supervising all examinations to ensure fair, honest results; and maintaining training files, records of tests, and other evaluation instruments for a period of five years. receive all commission notices on behalf of the training provider and forward each notice to the appointing authority; and attend or have a designee attend each academy coordinator's workshop conducted by the commission. No person may serve as a representative for more than one provider per conference. Each representative must be affiliated with the training provider.

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 - NOT Recommended

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

Deputy Sheriff / 556 (Current Title/Grade) SALARY	Not Recommended	-1	\$76,788.00	0	\$76,788.00	\$0.00
Full-Time						

Deputy Sheriff / 556 (Current) BENEFITS	Not Recommended	-1	\$27,115.00	0	\$28,315.00	\$0.00
Full-Time						

Sergeant / 558 (Requested Title/Grade) SALARY	Not Recommended	1	\$84,466.00	0	\$84,466.00	\$0.00
Full-Time						

Sergeant / 558 (HR Recommended Title/Grade) SALARY

Sergeant / 558 (Requested) BENEFITS	Not Recommended	1	\$28,346.00	0	\$29,546.00	\$0.00
Full-Time						
Sergeant / 558 (Recommended) BENEFITS						

Deputy Sheriff to Sergeant in PSS Request Total	\$8,909.00
Deputy Sheriff to Sergeant in PSS Recommended Total	\$0.00

Request Title Vehicle (CID) NOT Included in the FY 2021 Recommended Budget Priority # 7

The fugitive unit is currently operating with 1 lease vehicle, 2 unmarked SUVs, and 1 seized vehicle. The seized vehicle, a 2012 Toyota Tacoma with 158,604 miles is at its end-of-life. As a seized vehicle it is not included in the fleet replacement schedule. When this vehicle is no longer serviceable it will be necessary to replace it with a new vehicle or supplement with a lease vehicle. Currently there is no vehicle replacement for this position when the vehicle is no longer operational. Replacement of this vehicle with a new unmarked LE truck is recommended. Replacement cost for a new crew cab 4x4 LE Ford F-150 truck is estimated at \$39,227. On average fugitive investigators travel 30,000 miles annually. Based on this figure this replacement vehicle should last 5 or more years. This vehicle is currently at end of it's service life leaving the investigator without a means of transportation needed to conduct assigned duties. The cost of the lease option for this same time period is \$72,600, making replacement over lease the most effective cost saving option over 5 years at \$33,374. The fugitive team is comprised of 5 investigators who serve approximately 480 high risk felony arrest warrants each year. The service of these warrants is not confined to Collin County and often requires travel across the State and the country.

Purchase of 1 LE unmarked 4x4 Ford crew cab F-150 to replace seized vehicle currently in use by the fugitive team. Included in addition to the cost of the vehicle is an estimated \$3,000 dollar make ready. Make ready includes the purchase and installation of tool box to secure equipment along with window tint. No additional make ready necessary. Make ready cost provided by fleet services.

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 - NOT Recommended

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

Fuel	Not Recommended			1	\$2,000.00	0	\$6,000.00	\$0.00
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Maintenance	Not Recommended			1	\$5,000.00	0	\$2,000.00	\$0.00
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Make Ready	Not Recommended	CID Investigator	New	1	\$3,000.00	0	\$4,500.00	\$0.00
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Truck	Not Recommended	CID Investigator	New	1	\$39,226.00	0	\$42,525.00	\$0.00
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Vehicle (CID) Request Total	\$49,226.00
Vehicle (CID) Recommended Total	\$0.00

Request Title **North Texas Criminal Interdiction Unit - Travel** **NOT Included in the FY 2021 Recommended Budget** **Priority # 9**

Currently, members of the NTXCIU travel to multiple jurisdictions throughout Texas during the year to conduct criminal interdiction efforts. Often times, these locations are more than 100 miles away from the member's home agency. In the past, Lt Yount traveled approximately six times and was reimbursed only once.

The NTXCIU is respectfully requesting a budget of \$2,500 to spend on lodging throughout the year to help defray some of the costs members incur for lodging throughout the year. It is anticipated Lt Yount and Deputy Spears will travel four times in FY21 for NTXCIU operations.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Lt. Yount or Deputy Spears	Not Recommended			1	\$2,500.00	0	\$2,500.00	\$0.00
TBD - Various								
Lodging and Travel for NTXCIU members throughout the year (Approx. 4 trips per year)								

FY 2021 Department Requests - NOT Recommended

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

North Texas Criminal Interdiction Unit - Travel Request Total \$2,500.00

North Texas Criminal Interdiction Unit - Travel Recommended Total \$0.00

50001 - SHERIFF'S OFFICE/0001 - ADMIN Total Requests \$84,925.00

50001 - SHERIFF'S OFFICE/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

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

0001 - 50002-0001

Request Title **CEU - Training and Travel** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **3**

Child Exploitation Unit (CEU) Investigators are tasked with investigating Internet Crimes Against Children and digital forensics. This requires them to become experts in digital forensics of computers, mobile devices, drones, vehicles, storage media, and cloud computing, analytical analysis of legal responses and digital evidence, mobile device repair, ICAC investigative methods, and undercover operations to name a few. Investigators must also keep up with emerging technology trends (e.g. what apps children are using that may allow predators access to them). This includes forming partnerships and attending application specific training and seminars. CEU does not have a training budget. Due to the addition of two new investigators and the expansion of operations CEU needs a training budget. The funds will be used to train new investigators in Internet Crimes Against Children investigative methods and for forensic training and certification. The two new investigators will not be able to conduct forensic examinations or testify in court on related matters without this training and certifications. The National Law Enforcement Training on Child Exploitation (ICAC Conference) is a national training event to expand the efforts and knowledge base of law enforcement investigators and prosecutors by providing specialized training focuses on investigating and prosecuting technology-facilitated crimes against children. The Magnet Training Pass & Certification allows investigators to attend any Magnet Forensics Training class at any time, at any location throughout the following 12 months to include the online training offerings, both Online Instructor-Led, and Online Self-Paced. The cost of the yearly training pass is less than purchases two courses and it allows the investigator to grow from a beginner to a certified expert with the advanced skills to attack mobile, cloud, and other demanding areas of digital investigations. The FTK certification will allow one investigator to take the ACE Forensic Tool Kit certification for which training has been completed. The Cellebrite CCME certification will show the investigators expert knowledge for court testimony and provide a required certification renewal for CCO and CCPA certifications. To address the needs for advanced forensic training and certifications investigators will received the training and equipment necessary to conduct forensic examinations of personal computers, server equipment, external hard drives, and other digital storage media. In addition, they will receive advanced training in the area of mobile forensics for more thorough analysis of smartphones and tablet devices. SANS is a respected information security training provider in both the private sector and law enforcement. SANS allows government agencies to purchase vouchers which can be used for any of their online training courses. Once the vouchers are purchases, the investigator may register in the classes specified above within one year of the voucher purchase date. The purchase of vouchers between the dates of June 1 and July 30 affords a significant discount on training courses (<50%).

Child Exploitation Unit is requesting the creation of a training and travel budget to keep up with emerging technology and forensic training and certification requirements.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
1 Employee Cellebrite CCME Certification Advanced Cellebrite certification & renewal	Not Recommended			1	\$400.00	0	\$400.00	\$0.00
3 Employees SANS Forensic & Certification Vouchers SANS advanced forensic training & certification	Not Recommended			3	\$4,692.00	0	\$4,692.00	\$0.00
3 Employees ICAC National Conference Annual ICAC conference & TCOLE credit	Not Recommended			3	\$1,700.00	0	\$1,700.00	\$0.00

FY 2021 Department Requests - NOT Recommended

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

3 Employees	Not Recommended	3	\$3,864.00	0	\$3,864.00	\$0.00
Magnet Training Pass & Certification						
Training/Certification-Magnet software						

Chris DeLeon	Not Recommended	1	\$300.00	0	\$300.00	\$0.00
ACE Certification						
Certification for FTK forensic software						

CEU - Training and Travel Request Total	\$31,468.00
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CEU - Training and Travel Recommended Total	\$0.00
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50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN Total Requests	\$31,468.00
50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN Total Recommended	\$0.00

FY 2021 Department Requests - NOT Recommended

50003 - SO DISPATCH/0001 - ADMIN

0001 - 50003-0001

Request Title **Additional Training** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **4**

Currently, Communications personnel do not have the opportunity to network with other agencies on a local, state, or national level. When operational changes are identified, the length of time to research potential benefits and drawbacks is time consuming. The amount of training received beyond the initial training provided in the basic tele communicator academy is minimal. Opportunities for more specialized training for dispatchers has recently emerged. In addition, there is not a succession plan in place for the Communications Center.

National, state, and local conference attendance is necessary to keep current with operational and technological trends in the industry. One attendee from each level of operations is beneficial due to the variety of topics covered. If only one person attends, vital information will be missed. The funds would be used for registration, hotel, travel, and per diem. The other training courses that are offered locally are vital for dispatchers to meet minimum continuing education requirements. All of the training courses provided networking opportunities for the employees. The training provides opportunities for employees to plan for growth for future positions within the Communications Center.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
1 Supervisor Annual National NENA Conference Louisville, Kentucky Participation in National Nena Conference is necessary to keep all levels current on national standards for Communications Centers. This is a technical and leadership oriented conference.	Not Recommended			1	\$1,500.00	0	\$1,500.00	\$0.00
1 Supervisor, 1 Dispatcher Texas 9-1-1 Trainers Quarterly Meetings - Location varies within Texas The quarterly TNT meeting provides an opportunity to network, share information, and learn from other 9-1-1 trainers. The group discusses presentation skills, curriculum development, training resources, and standardization of training.	Not Recommended			1	\$180.00	0	\$180.00	\$0.00
All Communications Employees Various local trainings provided by DENCO, Tarrant County 911, NCT911, TCOG Required to acquire continuing education hours to maintain tele communicator license.	Not Recommended			1	\$570.00	0	\$570.00	\$0.00

FY 2021 Department Requests - NOT Recommended

50003 - SO DISPATCH/0001 - ADMIN 0001 - 50003-0001

Additional Training Request Total \$2,250.00

Additional Training Recommended Total \$0.00

50003 - SO DISPATCH/0001 - ADMIN Total Requests \$2,250.00

50003 - SO DISPATCH/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-0001

Request Title **Additional Detention Officers x 42** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

State Jail Standards require our facility to maintain a minimum staffing level. To meet the state's requirements there must be 41 detention officers on duty in housing at any given time. When added to the Sheriff's Office required staffing in Admissions - Release (9) the total number is 50 posts. This includes 36 in Main Jail Housing, 5 in Minimum Security Housing and 9 in Admissions - Release. This does not include all of the detention officer positions such as Kitchen, Laundry and Services. The Detention Officer Net Annual Work Hours (NAWH) calculate to 1,667 hours per FTE. This calculation includes time away from posts for the different types of leave available to our staff, including PTO, PCOMP, SCOMP, CTO, MILVT, WCOMP, and LOA. Here are our calculations: 2,086 annual work hours (40 hrs./wk x 52.14 weeks) 315 leave hours (from HR on Feb. 24, 2020) 64 training hours 40 holiday hours (10 holiday x 8 hrs./day x .5 (staffing for 1/2 of holidays)) 1,667 Net Available Work Hours per avg. DO. 50 posts x 24 Hours x 365 Days = 438,000 hours needing coverage 438,000 hours needing coverage / 1,667 Net Annual Work Hours = 263 officers to meet staffing requirements 289 Detention Officers Needed - 247 Current Detention Officers (Currently standing these 50 posts) = 42 Detention Officer shortage 263 Officers x 1.1 (employee + 10% turnover) = 289 Detention Officers needed. Based on the NAWH calculations Sheriff's Office Detention Facility is short 42 Detention Officers. Note: On February 24, 2020 HR provided the leave hours and workforce vacancies used to calculate turnover rate.

Job Duties of New Position: Inmate housing unit management, response to emergency situations in the Detention Facility, facility security inspections, inmate transports, inmate escorts for activities outside of housing units, and providing relief for officers off post for, approved time off, unscheduled time off, training, etc. A Detention Officer provides custodial care necessary for the security and well-being of inmates confined in the Collin County jail. Responsibilities include preparing inmates for transport to court appearances, processing new inmates, assisting victim's advocates, supervising inmate visitation, distributing food to inmates, conducting security checks, overseeing inmate sentence calculation and releases by reviewing court commitments, handling control room operations, and reviewing and verifying inmates trust fund accounts. Work is performed under the general supervision of a Sergeant, Lieutenant or Captain.

TCJS 275.1 / 275.4

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Uniforms (1st Year)	Court Consideration - Not Funded	Detention Officer	New	42	\$271.00	42	\$300.00	\$0.00
Uniforms (Recurring)	Court Consideration - Not Funded	Detention Officer	New	42	\$271.00	42	\$300.00	\$0.00
Detention Officer / 550 (Requested Title/Grade) SALARY	Court Consideration - Not Funded			42	\$40,001.00	42	\$40,001.00	\$0.00
Full-Time Detention Officer / 550 (HR Recommended Title/Grade) SALARY								

FY 2021 Department Requests - NOT Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-0001

Detention Officer / 550 (Requested) BENEFITS	Court Consideration - Not Funded	42	\$21,212.00	42	\$22,412.00	\$0.00
Full-Time						
Detention Officer / 550 (Recommended) BENEFITS						
Detention Officer	Court Consideration - Not Funded	42	\$120.00	42	\$120.00	\$0.00
BCOC \$120 x 42						
Office Supplies	Court Consideration - Not Funded	42	\$60.00	42	\$60.00	\$0.00
Additional Detention Officers x 42 Request Total					\$2,601,270.00	
Additional Detention Officers x 42 Recommended Total					\$0.00	

Request Title Additional Lieutenants x 4 NOT Included in the FY 2021 Recommended Budget Priority # 2

The Collin County Sheriff's Office Detention Facility currently has eight detention lieutenants assigned to the housing area. These lieutenants are assigned primarily to the maximum security detention facility providing service to an 1,106 bed jail and supervising 165 jailers. These positions were originally established in 1994, but over the years, the growth of the detention facility has increased the workload for these eight lieutenants to the point that the work is not getting done. These lieutenants attempt to conduct Sheriff's Office & Human Resources related duties that involve supervision; while simultaneously maintaining compliance with TCJS assignments in two separate detention facilities (maximum security facility and minimum security). The eight housing lieutenants assigned to the maximum security detention facility attempt to manage the 1,106 beds and 165 jailers, but need additional manpower that provides adequate staffing for them to complete all their daily assignments. At any given time in the Collin County detention facility, only one lieutenant is responsible for all activities in main jail housing and minimum security during any given shift. This is an unsustainable paradigm because the workload has surpassed the ability of a single lieutenant to perform.

Job Duties of New Position: The four lieutenants will be split among the three shifts (8 hour shifts - 1 A, 1 B, 2 C, totaling 16 lieutenants (bringing the total to 4 per shift). The lieutenants will be front line supervisors in the detention facility, and report to the sole Housing Captain for that shift. The lieutenants will be responsible for maintaining compliance with TCJS, enforcement of detention facility policies & procedures, and provide supervision and mentorship to detention officers. The lieutenants daily activities will involve conducting face-to-face observations of the housing units to ensure that the rights and privileges of inmates are being met, while maintaining sanitation/maintenance of the facility, responding to inmate correspondences by kiosk, processing incident reports submitted by detention officers, conduct training for detention staff, responding to emergency incidents, performing first responder responsibilities as a peace officer (internal and external calls for service) and coordinating daily activities for staff and inmates. The lieutenants will also work directly with contract employees and volunteers of the detention facility to ensure that their security is being met and that there is coordination of services in their area to meet program objectives.

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 - NOT Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-0001

Bullet Proof Vest	Court Consideration - Not Funded	Lieutenant	New	4	\$1,217.00	4	\$869.00	\$0.00
Uniform (1st Year)	Court Consideration - Not Funded	Lieutenant	New	4	\$715.00	4	\$771.00	\$0.00
Uniform (Recurring)	Court Consideration - Not Funded	Lieutenant	New	4	\$720.00	4	\$771.00	\$0.00
Handgun	Court Consideration - Not Funded	Lieutenant	New	4		4	\$409.00	\$0.00
Holster	Court Consideration - Not Funded	Lieutenant	New	4		4	\$84.00	\$0.00
Magazine	Court Consideration - Not Funded	Lieutenant	New	4		4	\$29.00	\$0.00
OC Spray	Court Consideration - Not Funded	Lieutenant	New	4		4	\$15.00	\$0.00

FY 2021 Department Requests - NOT Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-0001

Lieutenant / 570 (Requested Title/Grade) SALARY	Court Consideration - Not Funded			4	\$72,825.00	4	\$72,825.00	\$0.00
Full-Time								
Lieutenant / 570 (HR Recommended Title/Grade) SALARY								
Lieutenant / 570 (Requested) BENEFITS	Court Consideration - Not Funded			4	\$26,477.00	4	\$27,677.00	\$0.00
Full-Time								
Lieutenant / 570 (Recommended) BENEFITS								
Computer - Desktop	Court Consideration - Not Funded	Lieutenant	New	1	\$875.00	1	\$1,480.00	\$0.00
Phone - Employee Desk Phone	Court Consideration - Not Funded	Lieutenant	New	1	\$681.00	1	\$355.00	\$0.00
Portable Radio	Court Consideration - Not Funded	Lieutenant	New	1	\$2,078.00	1	\$3,390.00	\$0.00
Printer - Color Large	Court Consideration - Not Funded	Lieutenant	New	1	\$3,500.00	1	\$2,765.00	\$0.00
Printer - All in One								
Scanner - Top Feed	Court Consideration - Not Funded	Lieutenant	New	1	\$957.00	1	\$957.00	\$0.00
Fujitsu FI-7160 Document Scanner								

FY 2021 Department Requests - NOT Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-0001

Software - EA	Court Consideration - Not Funded	Lieutenant	New	1	\$762.00	1	\$634.00	\$0.00
Software - Odyssey	Court Consideration - Not Funded	Lieutenant	New	1	\$0.00	1	\$0.00	\$0.00
Lieutenant	Court Consideration - Not Funded			4	\$2,000.00	4	\$2,000.00	\$0.00
Basic Peace Officer Course - Collin County Public Safety Training Center CE								
Office Supplies	Court Consideration - Not Funded			4	\$250.00	4	\$250.00	\$0.00

Additional Lieutenants x 4 Request Total **\$425,669.00**

Additional Lieutenants x 4 Recommended Total **\$0.00**

Request Title Additional Court Detention Personnel NOT Included in the FY 2021 Recommended Budget Priority # 3

Job Duties of New Position: Perform Inmate Transports to Court appearances, Medical appointments. Court security functions, take new admissions from courts, provide bailiff coverage for courts, provide relief for mandatory post, provide hospital security, perform inmates transports for surrounding agencies and state facilities. Operate as building control staff for any incident that may take place in or around the building including medical, criminal, structural and inclement weather emergencies.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Bullet Proof Vest	Court Consideration - Not Funded	Detention Officer	New	9	\$1,200.00	9	\$869.00	\$0.00

FY 2021 Department Requests - NOT Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-0001

Uniforms (1st Year)	Court Consideration - Not Funded	Detention Officer	New	9	\$271.00	9	\$300.00	\$0.00
Uniforms (Recurring)	Court Consideration - Not Funded	Detention Officer	New	9	\$271.00	9	\$300.00	\$0.00
Handgun Glock	Court Consideration - Not Funded	Detention Officer	New	9	\$500.00	9	\$409.00	\$0.00
Helmet	Court Consideration - Not Funded	Detention Officer	New	9	\$550.00	9	\$526.00	\$0.00
Tourniquet w/ Holster	Court Consideration - Not Funded	Detention Officer	New	9	\$50.00	9	\$32.00	\$0.00
Detention Officer / 550 (Requested Title/Grade) SALARY Full-Time	Court Consideration - Not Funded			9	\$40,001.00	9	\$40,001.00	\$0.00
Detention Officer / 550 (HR Recommended Title/Grade) BENEFITS								
Detention Officer / 550 (Requested) BENEFITS Full-Time	Court Consideration - Not Funded			9	\$21,212.00	9	\$22,412.00	\$0.00
Detention Officer / 550 (Recommended) BENEFITS								

FY 2021 Department Requests - NOT Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-0001

Portable Radio	Court Consideration - Not Funded	Detention Officer	New	9	\$4,100.00	9	\$3,390.00	\$0.00
Arms Qualifying	Court Consideration - Not Funded			9	\$50.00	9	\$50.00	\$0.00
Duty Ammo								
Arms Qualifying	Court Consideration - Not Funded			9	\$250.00	9	\$250.00	\$0.00
Academy Ammo								
Detention Officer	Court Consideration - Not Funded			9	\$200.00	9	\$200.00	\$0.00
Basic jailer academy for 9 Ofc. CCLEA Basic training required by State of Texas Cert. (\$200/ea)								
Leather Gear Stipend	Court Consideration - Not Funded			9	\$800.00	9	\$800.00	\$0.00
Leather Gear Stipend - FICA	Court Consideration - Not Funded			9	\$62.00	9	\$62.00	\$0.00
Leather Gear Stipend - Retirement	Court Consideration - Not Funded			9	\$64.00	9	\$64.00	\$0.00

Additional Court Detention Personnel Request Total \$626,229.00

Additional Court Detention Personnel Recommended Total **\$0.00**

FY 2021 Department Requests - NOT Recommended

50030 - SO JAIL OPERATIONS/0001 - ADMIN 0001 - 50030-0001

Request Title **Honor Guard - Drum** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **5**

The Collin County Honor Guard has recently become active and has had several opportunities to perform with other agencies throughout the State of Texas, but due to non-conforming or improper equipment we have been unable to participate. The current snare drum being utilized by the Pipe drummer is not the correct type of drum. Because of this our honor guard pipe drummer cannot intermingle with other agencies when performing at events.

Requesting the purchase of the following Items from an existing Collin County vendor Lonestar Piper: Custom Andante Drum,Item: Kilpatrick Snare Harness; Item: Kilpatrick harness adapter. The purchase of this equipment will allow the Collin County Honor Guard to meet the current standards required for national pipe and drum corps.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Custom Andante Drum	Not Recommended	Honor Guard	New	1	\$775.00	0	\$824.00	\$0.00
Harness Adapter	Not Recommended	Honor Guard	New	1	\$54.00	0	\$62.00	\$0.00
Snare Harness	Not Recommended	Honor Guard	New	1	\$54.00	0	\$417.00	\$0.00

Honor Guard - Drum Request Total \$883.00

Honor Guard - Drum Recommended Total \$0.00

50030 - SO JAIL OPERATIONS/0001 - ADMIN Total Requests \$3,654,051.00

50030 - SO JAIL OPERATIONS/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

55020 - CONSTABLE PCT2/0001 - ADMIN

0001 - 55020-0001

Request Title **Deputy Constable** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **3**

Old Position Duties: Deputy Constable 555 is considered Recruit status vs Certified status as detailed within the Collin County pay scale. Deputy Constable 555 requires the position to be certified with previous experience in law enforcement for employment. Deputy Constable 555 requires the position to have 20 hours of Civil Process every 2 years, including the Constable (Required training). Deputy Constable 555 requires the position to have 40 hours of Courtroom Security prior to performing as a bailiff in our Justice court (Required training). Deputy Constable 555 is compensated currently as a non certified or recruit status from minimum range, mid range and maximum range pay scale. Precinct two deputies hold a Master Peace Officer or Advanced Peace Officer License. Their duties include patrol the roadways of eastern Collin County working evictions, protective orders, warrants writs, summons and bailiffing court on a rotating basis. They routinely assist the sheriff and local police agencies on call, accidents and traffic.

Job Duties of New Position: Requesting the 3 deputy constable positions currently to move from Deputy Constable Recruit Deputy 555 to Deputy 556 pay scale. They should have to opportunity to advance from recruit deputy paygrade 555 to deputy paygrade 556 once their many years of experience is documented. Their duties would remain unchanged as they work the eastern side of Collin county, but their paygrade would more properly recognize their accumulated patrol experience.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Deputy Constable / 556 (Requested) BENEFITS Full-Time	Removed by Department	Deputy Constable (200281)		1	\$26,381.00	0	\$27,029.00	\$0.00
Deputy Constable / 555 (Recommended) BENEFITS								
Deputy Constable / 556 (Requested) BENEFITS Full-Time	Removed by Department	Deputy Constable (300159)		1	\$25,190.00	0	\$25,896.00	\$0.00
Deputy Constable / 555 (Recommended) BENEFITS								
Deputy Constable / 556 (Requested) BENEFITS Full-Time	Removed by Department	Deputy Constable (300027)		1	\$26,405.00	0	\$27,052.00	\$0.00
Deputy Constable / 555 (Recommended) BENEFITS								
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	Deputy Constable (300027)		-1	\$68,928.00	0	\$68,928.00	\$0.00

FY 2021 Department Requests - NOT Recommended

55020 - CONSTABLE PCT2/0001 - ADMIN

0001 - 55020-0001

Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	Deputy Constable (200281)	-1	\$68,782.00	0	\$68,782.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	Deputy Constable (300159)	-1	\$61,724.00	0	\$61,724.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	Deputy Constable (300027)	-1	\$25,852.00	0	\$27,052.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	Deputy Constable (200281)	-1	\$25,829.00	0	\$27,029.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	Deputy Constable (300159)	-1	\$24,696.00	0	\$25,896.00	\$0.00
Deputy Constable / 556 (Requested Title/Grade) SALARY Full-Time	Removed by Department	Deputy Constable (200281)	1	\$72,221.00	0	\$68,782.00	\$0.00
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY Full-Time	Removed by Department	Deputy Constable (300159)	1	\$64,810.00	0	\$61,724.00	\$0.00
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY Full-Time							

FY 2021 Department Requests - NOT Recommended

55020 - CONSTABLE PCT2/0001 - ADMIN 0001 - 55020-0001

Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	Deputy Constable (300027)	1	\$72,374.00	0	\$68,928.00	\$0.00
Full-Time							
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY							

Deputy Constable Request Total \$11,570.00

Deputy Constable Recommended Total **\$0.00**

55020 - CONSTABLE PCT2/0001 - ADMIN Total Requests \$11,570.00

55020 - CONSTABLE PCT2/0001 - ADMIN Total Recommended **\$0.00**

FY 2021 Department Requests - NOT Recommended

55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-0001

Deputy Constable / 556 (Requested) BENEFITS	Removed by Department	1	\$27,488.00	0	\$28,084.00	\$0.00
Full-Time						
Deputy Constable / 555 (Recommended) BENEFITS						
Deputy Constable / 556 (Requested) BENEFITS	Removed by Department	1	\$26,322.00	0	\$26,973.00	\$0.00
Full-Time						
Deputy Constable / 555 (Recommended) BENEFITS						
Deputy Constable / 556 (Requested) BENEFITS	Removed by Department	1	\$27,465.00	0	\$28,063.00	\$0.00
Full-Time						
Deputy Constable / 555 (Recommended) BENEFITS						
Deputy Constable / 556 (Requested) BENEFITS	Removed by Department	1	\$26,351.00	0	\$26,999.00	\$0.00
Full-Time						
Deputy Constable / 555 (Recommended) BENEFITS						
Deputy Constable / 556 (Requested) BENEFITS	Removed by Department	1	\$26,535.00	0	\$27,177.00	\$0.00
Full-Time						
Deputy Constable / 555 (Recommended) BENEFITS						
Deputy Constable / 555 (Requested Title/Grade) SALARY	Removed by Department	-1	\$75,351.00	0	\$75,351.00	\$0.00
Full-Time						

FY 2021 Department Requests - NOT Recommended

55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-0001

Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$61,254.00	0	\$61,254.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$59,033.00	0	\$59,033.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$75,216.00	0	\$75,216.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$68,431.00	0	\$68,431.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$69,702.00	0	\$69,702.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$68,598.00	0	\$68,598.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$57,696.00	0	\$57,696.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$75,216.00	0	\$75,216.00	\$0.00

FY 2021 Department Requests - NOT Recommended

55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-0001

Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$25,799.00	0	\$26,999.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$26,863.00	0	\$28,063.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$24,621.00	0	\$25,821.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$24,049.00	0	\$25,249.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$25,773.00	0	\$26,973.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$25,977.00	0	\$27,177.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$26,884.00	0	\$28,084.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$26,863.00	0	\$28,063.00	\$0.00

FY 2021 Department Requests - NOT Recommended

55030 - CONSTABLE PCT3/0001 - ADMIN 0001 - 55030-0001

Deputy Constable / 555 (Requested) BENEFITS	Removed by Department	-1	\$24,264.00	0	\$25,464.00	\$0.00
Full-Time						
Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$60,581.00	0	\$57,696.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$78,977.00	0	\$75,216.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$72,028.00	0	\$68,598.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$71,852.00	0	\$68,431.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$79,119.00	0	\$75,351.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						

FY 2021 Department Requests - NOT Recommended

55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-0001

Deputy Constable / 556 (Requested Title/Grade) SALARY Full-Time	Removed by Department	1	\$61,985.00	0	\$59,033.00	\$0.00
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
Deputy Constable / 556 (Requested Title/Grade) SALARY Full-Time	Removed by Department	1	\$64,316.00	0	\$61,254.00	\$0.00
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
Deputy Constable / 556 (Requested Title/Grade) SALARY Full-Time	Removed by Department	1	\$78,977.00	0	\$75,216.00	\$0.00
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
Deputy Constable / 556 (Requested Title/Grade) SALARY Full-Time	Removed by Department	1	\$73,187.00	0	\$69,702.00	\$0.00
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						
					Deputy Constable Request Total	\$35,421.00
					Deputy Constable Recommended Total	\$0.00
					55030 - CONSTABLE PCT3/0001 - ADMIN Total Requests	\$35,421.00
					55030 - CONSTABLE PCT3/0001 - ADMIN Total Recommended	\$0.00

FY 2021 Department Requests - NOT Recommended

55040 - CONSTABLE PCT4/0001 - ADMIN

0001 - 55040-0001

Request Title **Deputy Constable** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

Old Position Duties: Serve criminal and civil process from all state level courts. Serve criminal arrest warrants and bailiff JP Court. Enforce all laws in the State of Texas and respond to calls for service when needed. Maintain all required TCOLE training, 60 hours each cycle. Minimum of two years calls for service experience at a police, sheriff, or state police agency.

Job Duties of New Position: Serve criminal and civil process from all state level courts. Serve criminal arrest warrants and bailiff JP Court. Enforce all laws in the State of Texas and respond to calls for service when needed. Maintain all required TCOLE training, 60 hours each cycle. Minimum of two years calls for service experience at a police, sheriff, or state police agency.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Deputy Constable / 556 (Requested) BENEFITS Full-Time	Removed by Department			1	\$24,938.00	0	\$25,655.00	\$0.00
Deputy Constable / 555 (Recommended) BENEFITS								
Deputy Constable / 556 (Requested) BENEFITS Full-Time	Removed by Department			1	\$27,485.00	0	\$28,080.00	\$0.00
Deputy Constable / 555 (Recommended) BENEFITS								
Deputy Constable / 556 (Requested) BENEFITS Full-Time	Removed by Department			1	\$27,488.00	0	\$28,084.00	\$0.00
Deputy Constable / 555 (Recommended) BENEFITS								
Deputy Constable / 556 (Requested) BENEFITS Full-Time	Removed by Department			1	\$24,737.00	0	\$25,464.00	\$0.00
Deputy Constable / 555 (Recommended) BENEFITS								
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department			-1	\$75,332.00	0	\$75,332.00	\$0.00

FY 2021 Department Requests - NOT Recommended

55040 - CONSTABLE PCT4/0001 - ADMIN

0001 - 55040-0001

Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$75,351.00	0	\$75,351.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$59,033.00	0	\$59,033.00	\$0.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time	Removed by Department	-1	\$60,219.00	0	\$60,219.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$24,455.00	0	\$25,655.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$24,264.00	0	\$25,464.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$26,880.00	0	\$28,080.00	\$0.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time	Removed by Department	-1	\$26,884.00	0	\$28,084.00	\$0.00

FY 2021 Department Requests - NOT Recommended

55040 - CONSTABLE PCT4/0001 - ADMIN 0001 - 55040-0001

Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$79,099.00	0	\$75,332.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						

Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$63,230.00	0	\$60,219.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						

Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$79,119.00	0	\$75,351.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						

Deputy Constable / 556 (Requested Title/Grade) SALARY	Removed by Department	1	\$61,985.00	0	\$59,033.00	\$0.00
Full-Time						
Deputy Constable / 555 (HR Recommended Title/Grade) SALARY						

	Deputy Constable Request Total	\$15,663.00
		Deputy Constable Recommended Total
		\$0.00

FY 2021 Department Requests - NOT Recommended

55040 - CONSTABLE PCT4/0001 - ADMIN

0001 - 55040-0001

Request Title Chief Deputy Constable **NOT Included in the FY 2021 Recommended Budget Priority #** 3

Old Position Duties: Supervises sworn and civilian staff within the office. Oversees employee schedules and fleet maintenance schedules. Pulls statistical reports monthly to create and submit office activity statistical reports. Maintains stats on deputy and district activity for the purposes of adjusting civil districts to maintain office efficiency as needed. Creates and maintains policy for Pct. 4. Reviews technology and new platforms that would enhance productivity within the office. Assists Constable with creating and maintaining the office budget throughout fiscal year. Is the official Constable designee in his absence maintaining a seamless chain of command presence within the office. Represents Pct. 4 at community functions and events in an official capacity.

Job Duties of New Position: Supervises sworn and civilian staff within the office. Oversees employee schedules and fleet maintenance schedules. Pulls statistical reports monthly to create and submit office activity statistical reports. Maintains stats on deputy and district activity for the purposes of adjusting civil districts to maintain office efficiency as needed. Creates and maintains policy for Pct. 4. Reviews technology and new platforms that would enhance productivity within the office. Assists Constable with creating and maintaining the office budget throughout fiscal year. Is the official Constable designee in his absence maintaining a seamless command presence within the office. Represents Pct. 4 at community functions and events in an official capacity.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Chief Deputy Constable / 570 (Requested) BENEFITS Full-Time	Court Consideration - Not Funded			1	\$28,393.00	1	\$28,933.00	\$0.00
Deputy Constable II / 556 (Recommended) BENEFITS								
Chief Deputy Constable / 570 (Requested Title/Grade) SALARY Full-Time	Court Consideration - Not Funded			1	\$84,762.00	1	\$80,644.00	\$0.00
Deputy Constable II / 556 (HR Recommended Title/Grade) SALARY								
Deputy Constable II / 556 (Requested Title/Grade) SALARY Full-Time	Court Consideration - Not Funded			-1	\$80,276.00	-1	\$80,644.00	\$0.00
Deputy Constable II / 556 (Requested) BENEFITS Full-Time	Court Consideration - Not Funded			-1	\$27,675.00	-1	\$28,933.00	\$0.00

Chief Deputy Constable Request Total **\$5,204.00**

Chief Deputy Constable Recommended Total **\$0.00**

FY 2021 Department Requests - NOT Recommended

55040 - CONSTABLE PCT4/0001 - ADMIN 0001 - 55040-0001

55040 - CONSTABLE PCT4/0001 - ADMIN Total Requests \$20,867.00

55040 - CONSTABLE PCT4/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

60030 - SUBSTANCE ABUSE/0001 - ADMIN 0001 - 60030-0001

Request Title **Increase for Printed Materials Budget** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

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 create additional educational fliers and marketing materials promoting vaping cessation and increasing community awareness about the services our office provides.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount	
Printed Materials	Not Recommended			1	\$1,000.00	0	\$1,000.00	\$0.00	
Increase for Printed Materials Budget Request Total								\$1,000.00	
Increase for Printed Materials Budget Recommended Total								\$0.00	
								60030 - SUBSTANCE ABUSE/0001 - ADMIN Total Requests	\$1,000.00
								60030 - SUBSTANCE ABUSE/0001 - ADMIN Total Recommended	\$0.00

FY 2021 Department Requests - NOT Recommended

64001 - JUVENILE PROBATION/0001 - ADMIN

0001 - 64001-0001

Request Title **Juvenile Probation Officer** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **2**

It is the responsibility of the Collin County Juvenile Probation Department to ensure community protection for county citizens, restoration for victims of juvenile delinquency, and rehabilitative services for referred youth in the most fiscally responsible methodology possible. With felony referrals increasing by more than a 48% over the past two years, along with general cost of goods and services also increasing, the probation department has worked extensively to keep the burden of providing legislative mandated juvenile probation services for youth at absolute minimal cost to county tax payers. Despite juvenile referrals decreasing across most regions of the state, referrals have continued to increase in the North Texas Region. Departmental data confirms felony referrals have increased to the agency by a staggering 111% in the past five (5) years. Youth presenting with mental illness and mental health disorders continue to become more ubiquitous in the criminal justice system. This includes what can be categorized as an epidemic of youth, many with underlying trauma, mental illness, and emotional disorders threatening to "shoot up schools." These threats must be taken seriously to ensure our communities are safe. This responsibility falls almost exclusively to the juvenile probation department once these cases are referred by partnering law enforcement agencies, with intensive case management and supervision, and therapeutic services being critical to ensuring our communities feel safe and actually are safe. Departmental data shows an increase of 121% in Terroristic Threat referrals from FY2016 to FY2020 with an overwhelming majority occurring in the academic setting. The character or nature of all departmental felonies has also increased in the intensity of violence perpetuated by youthful offenders as opposed to just meeting statutory element under the penal code. Youth engaging in violent aggravated assault, aggravated sexual assault, and offenses with youth brandishing and actually discharging firearms are all on the rise in Collin County and have now become common place. As the county continues to grow (now more than 1.2 Million residents; an increase of 24% in population since 2010), this trend moves Collin County more comparably to other larger, urban counties in the north region, e.g. Dallas and Tarrant County. Despite this substantial growth, along with referrals to the juvenile probation department also increasing by 16% over the past three (3) years (1,276 Referrals in 2016 to 1,469 Referrals in 2019), the department has been able to foster community protection for citizens, while providing rehabilitative services without adding additional Juvenile Probation Officers in years past, but caseload size for departmental staff have exceeded capacity to ensure community protection for citizens, especially in the areas of kids who require Intensive Supervision Probation (ISP) for serious, felony offenses. Youth are being referred at younger ages with more complex treatment needs, and staying on supervision longer which also contributes to the current work load for staff being no longer manageable. Adding one (1) juvenile probation officer to each of the county's designated probation offices (McKinney and Plano) for Intensive-Supervision Probation (ISP) designation will add critically needed workload capacity to adequately manage the considerable increase the department is seeing in violent, felony offenders and the increase in unique juvenile offenders. Current projections indicate the department will see an increase of 20% in the number of unique youthful offenders (from 910 in FY2019 to approximately 1,092 for FY2020) who will require community-based supervision in the juvenile services continuum. Having a manageable caseload volume, especially for violent, felony offenders is paramount to ensuring community-protection for county citizens.

Job Duties of New Position: 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. Performs related duties as required. Candidates must have a 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. 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. Must possess and maintain a valid Texas Operator's Driver's License with an acceptable driving record.

TAC: 341:, Texas Family Code

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Desk - Employee Package	Removed by Department			2	\$3,650.00	0	\$4,150.00	\$0.00
U-shaped 66" laminate wood desk								

FY 2021 Department Requests - NOT Recommended

64001 - JUVENILE PROBATION/0001 - ADMIN

0001 - 64001-0001

File/Book Case Combo	Removed by Department	2	\$750.00	0	\$905.00	\$0.00
ISP Stipend	Removed by Department	2	\$1,500.00	0	\$1,500.00	\$0.00
Juvenile Probation Officer / 535 (Requested) BENEFITS Full-Time	Removed by Department	2	\$21,942.00	0	\$23,142.00	\$0.00
Juvenile Probation Officer / 535 (Recommended) BENEFITS						
Juvenile Probation Officer / 535 (Requested Title/Grade) SALARY Full-Time	Removed by Department	2	\$44,573.00	0	\$44,573.00	\$0.00
Juvenile Probation Officer / 535 (HR Recommended Title/Grade) SALARY						
Computer - Tablet	Removed by Department	2	\$2,433.00	0	\$2,904.00	\$0.00
Mifi - Device	Removed by Department	2	\$0.00	0	\$50.00	\$0.00
Mifi - Service	Removed by Department	2	\$444.00	0	\$444.00	\$0.00

FY 2021 Department Requests - NOT Recommended

64001 - JUVENILE PROBATION/0001 - ADMIN

0001 - 64001-0001

Phone - Employee Desk Phone	Removed by Department	2	\$749.10	0	\$355.00	\$0.00
Scanner - Top Feed	Removed by Department	2	\$957.00	0	\$957.00	\$0.00
Fujitsu Fi-7160 Document Scanner						
Software - Adobe Pro	Removed by Department	2	\$0.00	0	\$94.00	\$0.00
Software - EA	Removed by Department	2	\$633.60	0	\$634.00	\$0.00
Juvenile Probation Officer	Removed by Department	1	\$1,500.00	0	\$1,500.00	\$0.00
Juvenile Probation Officer Basic State Certification / Training						
Office Supplies	Removed by Department	1	\$150.00	0	\$150.00	\$0.00

Juvenile Probation Officer Request Total **\$156,913.40**

Juvenile Probation Officer Recommended Total **\$0.00**

FY 2021 Department Requests - NOT Recommended

64001 - JUVENILE PROBATION/0001 - ADMIN

0001 - 64001-0001

Request Title **Adolescent Counselor** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **3**

Felony referrals have increased by more than a 48% over the past two years. Despite juvenile referrals decreasing across most regions of the state, referrals have continued to increase in the North Texas Region. Departmental data confirms felony referrals have increased to the juvenile probation department by a staggering 111% in the past five (5) years. Youth presenting with mental illness and other behavioral health disorders continue to become more ubiquitous in the criminal justice system. This includes what can be categorized as an epidemic of youth, many with underlying trauma, mental illness, and emotional disorders threatening to "shoot up schools." These threats must be taken seriously to ensure our communities are safe. This responsibility falls almost exclusively to the juvenile probation department once these cases are referred by partnering law enforcement agencies, with intensive case management and supervision, and therapeutic services being critical to ensuring our communities feel safe and actually are safe. Departmental data shows an increase of 121% in Terroristic Threat referrals from FY2016 to FY2020 with an overwhelming majority occurring in the academic setting. The character or nature of all departmental felonies has also increased in the intensity of violence perpetuated by youthful offenders as opposed to just meeting statutory element under the penal code. Youth engaging in violent aggravated assault, aggravated sexual assault, and offenses with youth brandishing and actually discharging firearms are all on the rise in Collin County and have now become common place. As the county continues to grow (now more than 1.2 Million residents; an increase of 24% in population since 2010), this trend moves Collin County more comparably to other larger, urban counties in the north region, e.g. Dallas and Tarrant County. Despite this substantial growth in population, along with referrals to the juvenile probation department also increasing by 16% over the past three (3) years (1,276 Referrals in 2016 to 1,469 Referrals in 2019), the department has been able to foster community protection for citizens by providing therapeutic services for referred youth without adding additional therapist in years past, but the need for therapeutic services for referred has exceeded departmental capacity. Youth are being referred at younger ages with more complex treatment needs, and staying on supervision longer which also contributes to the current workload for staff being no longer manageable. The department is need of adding one (1) Adolescent Counselor to add critically needed workload capacity to adequately manage the considerable increase the department is seeing in violent, felony offenders and the increase in unique juvenile offenders. Current projections indicate the department will see an increase of 20% in the number of unique youthful offenders (from 910 in FY2019 to approximately 1,092 for FY2020). Having a manageable caseload volume, especially for violent, felony offenders, and youth with significant mental health and behavioral disorders is paramount to ensuring community-protection for county citizens.

Job Duties of New Position: This position assesses substance abuse and provides counseling by interviewing the client, interpreting information, conferring with necessary parties, coordinating services, and performing individual, family, and group therapy. Other responsibilities include documenting services by logging referrals, contacts, attendance, participation, initiation and termination of services, writing reports, and distributing to the appropriate parties. Additionally, this position develops programs by performing research, and developing, evaluating and implementing new systems, procedures, and documentation. Performs other duties as required. Work is performed under the direction of the Unit Supervisor. Candidates must possess a professional level of knowledge, normally acquired in a Masters degree-level of study in Social Work or Counseling/Guidance. Requirements include at least three years of directly related experience including substance abuse counseling, and possession of a current license in Texas for independent practice of psychology (e.g. - LCSW, LPC, LMFT, LP). Credentials preferred (e.g. - LCDC, AAC, ADC, CCDS, NCAC, MAC, SAP). Bilingual in Spanish/English preferred.

Texas Family Code

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Desk - Employee Package	Removed by Department			1	\$3,650.00	0	\$4,150.00	\$0.00
U-shaped 66" laminate wood desk								
File/Book Case Combo	Removed by Department			1	\$750.00	0	\$905.00	\$0.00

FY 2021 Department Requests - NOT Recommended

64001 - JUVENILE PROBATION/0001 - ADMIN

0001 - 64001-0001

Adolescent Counselor / 512 (Requested) BENEFITS Full-Time	Removed by Department	1	\$22,976.00	0	\$24,176.00	\$0.00
Adolescent Counselor / 512 (Recommended) BENEFITS						
Adolescent Counselor / 512 (Requested Title/Grade) SALARY Full-Time	Removed by Department	1	\$51,001.00	0	\$51,001.00	\$0.00
Adolescent Counselor / 512 (HR Recommended Title/Grade) SALARY						
Computer - Tablet	Removed by Department	1	\$2,433.00	0	\$2,904.00	\$0.00
Phone - Employee Desk Phone	Removed by Department	1	\$749.10	0	\$355.00	\$0.00
Software - Adobe Pro	Removed by Department	1	\$0.00	0	\$94.00	\$0.00
Software - EA	Removed by Department	1	\$633.60	0	\$634.00	\$0.00
Adolescent Counselor Various Locations/Conferences CE for License Requirements	Removed by Department	1	\$750.00	0	\$750.00	\$0.00

FY 2021 Department Requests - NOT Recommended

64001 - JUVENILE PROBATION/0001 - ADMIN	0001 - 64001-0001
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Office Supplies	Removed by Department	1	\$75.00	0	\$75.00	\$0.00
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Adolescent Counselor Request Total	\$83,017.70
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Adolescent Counselor Recommended Total	\$0.00
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64001 - JUVENILE PROBATION/0001 - ADMIN Total Requests	\$239,931.10
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64001 - JUVENILE PROBATION/0001 - ADMIN Total Recommended	\$0.00
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FY 2021 Department Requests - NOT Recommended

64020 - JUVENILE DETENTION/0001 - ADMIN

0001 - 64020-0001

Request Title **Juvenile Supervision Officer** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

From 2018 to 2019, the juvenile detention center has experienced an 8% increase in average daily population (ADP). Operating a secure, juvenile detention center involves an extremely complex staffing matrix, which is mandated by legal statute of the Texas Administrative Code (TAC), Chapters 343 and 344. With this complex matrix for staffing and operating a juvenile detention center, an 8% increase in the average daily population (ADP) for facility operations has a dramatic impact for statutory compliance and safety for kids and staff. Additional statutory complexities include statutory provisions, which prohibit pre-adjudication youth from mixing with post-adjudication youth. By law (TAC: 343.218), these populations must be housed and kept separate which eliminates the possibility of condensing youth into sections for supervision when daily population numbers would allow. The number of violent, felony offenses committed by juveniles continue to rise across Collin County and the North Texas Region. With this increase, the juvenile detention center is seeing more juvenile offenders being subject to formal referral to the department's juvenile detention center to ensure safety for county citizens who would otherwise be subject to additional victimization. A formal referral to the detention center is defined as an individual or unique youth who is arrested by law enforcement for delinquent conduct and physically transported to the juvenile detention center to be detained. Departmental data shows an increase of 119% in felony intakes or arrests to the facility from 2015 to 2019, from 176 to 385. Departmental data also confirms all formal referrals (arrests) to the juvenile detention facility having increased by 27% (907 to 1,154). With secure-detention being the department's most cost-prohibitive expenditure in the juvenile services continuum, the department has worked to implement additional evidence-based strategies to ensure only high-risk, high-need juveniles are being detained in the facility, and as a last resort. These efforts include supporting and participating in two (2) separate specialty courts designated to provide community-based, intensive case management and supervision for high-risk, high-need youth. Specialty courts have proven to yield better outcomes for youth, while providing significant cost-savings for taxpayers. Department measures have shown some positive impact. The data shows while experiencing increases in violent, felony referrals of a staggering 119% since 2015, the department has been able to keep the average daily population (ADP) of youth actually detained in the facility to an increase of only 8% (85 to 95) during the same period. Additional strategies include the juvenile probation department moving to a new, validated risk assessment tool called the PACT (Positive Achievement Change Tool) in making recommendations to the juvenile court for release and/or on-going detention consideration. All of these efforts are purposeful and intentional to mitigate the overall impact of increased referrals to county taxpayers. With a targeted, evidence-based methodology for ensuring detention is utilized for only the most dangerous youthful offenders and is absolutely necessary for community safety; the department has also experienced increased acuity for kids who require secure detention pursuant to the Texas Family Code, which dramatically impacts staffing needs. Acuity can be defined as the measurement of the intensity of care that is required to lawfully and safely provide for the care, welfare, and safety of juveniles remanded to the care, custody, and control of the juvenile detention center. Departmental data shows the following increases in facility operations from FY2015 to FY2019, all of which require significant, additional staff intervention: Youth Assaults -- 23 incidents to 39 incidents, (+70%); Physical Restraints -- 21 incidents to 74 incidents, (+252%); Mechanical Restraints -- 8 incidents to 24, (+200%); Non-Ambulatory Restraints (Restraint Bed) -- 1* incident to 12 incidents, (+1,100%); Disciplinary Seclusion -- 164 incidents to 218 incidents, (+33%); Safety-Based Seclusion -- 1* incident to 80 incidents, (+7,900%); *Note: Facility data actually showed zero (0) incidents which will not correlate to percentage increase. The before listed staff interventions cause program disruption/stoppage as youth across the facility often have to been secured in their housing units in order to ensure a multiple officer response or intervention. Having adequate staff able to respond to calls for "officer in need of assistance" promotes safety and security for juvenile residents and staff, and reduces liability for the county. With the need for physical intervention having increased so dramatically, the department has seen directly correlated increases in officer request for light-duty due to injuries sustained during interventions. In 2018, the juvenile detention center received a total of eight (8) such requests for medically substantiated light-duty accommodations. In 2019, the number of light-duty accommodations increased to twenty-nine (29), with twenty-three (23) of which were due to directly related job injuries sustained during physical interventions with detained youth. This is an increase of 188% and often completely eliminates the injured officer from direct supervision until they are released to full duty. The juvenile detention center and juvenile probation department collectively are subject to governance of the Texas Juvenile Justice Department (TJJD) for statutory compliance oversight. On December 17, 2019, all certified facilities across the state received a technical assistance bulletin regarding TAC: 343.274(b)(3)(k), Resident Discipline Plan with specific emphasis on ensuring facilities were not comprehensively prohibiting statutory rights of residents who were subject to disciplinary seclusion with emphasis on large muscle exercises, visitation, educational and religious services. Disciplinary seclusion is defined as the separation of a resident from other residents for disciplinary reasons and the placement of the resident alone in an area from which egress is prevented for more than 90 minutes. Disciplinary seclusion is often a necessary and needed intervention for safety and security for youth who have perpetrated violence toward other youth and staff, and youth who cause persistent program disruption. There were 218 instances in 2019 wherein the agency would have needed an extra officer to provide supervision to provide these services, while ensuring safety and security by keeping the resident designated for disciplinary seclusion separate from other youth. The facility has also experienced drastic increases in kids presenting with mental illness and suicidal ideation while in custody. While the department works tirelessly to refer youth in mental health crisis to community-based, mental health facilities and the state hospital for stabilization, securing mental health beds for juveniles has become extremely problematic. Collin County currently has few local respite-beds designated for juveniles in need of mental health stabilization. For youth with serious felony offenses, these beds become nearly impossible to secure, leaving the responsibility to provide supervision and therapeutic services for kids in crisis while in custody to facility staff. In 2014, departmental data shows the detention center having identified 15 juveniles who were classified as high-risk for suicide while in custody. To lose the life a child in custody would be the absolute worst situation imaginable so supervision and care for this population is paramount. Pursuant to applicable law (TAC: 343.348), these youths require one-one-one, uninterrupted supervision by a certified juvenile supervision until such time they can be evaluated by a license mental health professional and deemed appropriate (stabilized) for removal from "high-watch" for suicide. The data shows these 15 youths who were identified as being at

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64020 - JUVENILE DETENTION/0001 - ADMIN

0001 - 64020-0001

high-risk for suicide required legislatively mandated, one-on-one juvenile supervision officer supervision for a total of 19 days before they could be either released to a more appropriate facility or they were deemed stable enough to be removed from high-watch by a license mental health professional. In 2015, the facility saw an increase in both kids identified as being at high-risk for suicide while in custody (23) and the number of days before stabilization (67). These increases represent 53% for kids identified and a staggering 253% in the number of days for one-on-one supervision respectively. By 2018, the facility identified 23 youth as actively suicidal while in custody for a total of 145 days. In 2019, the department saw a decrease in the number of total youth presenting as suicidal while in custody (10), yet still saw an increase in mental health acuity for these youths as the number of days designated for suicide watch continued to rise and reached 179 days. This represents a yearly increase of 23% from 2018 to 2019 alone in the number of days with youth requiring one-on-one supervision for being at high-risk for suicide. From 2014 to 2019, the department has experienced an astounding 842% increase. It is critical to note these additional staffing needs for statutorily mandated supervision has staffing implications for each of the facilities four (4) shifts as detention center operations are 24-hour. All the before mentioned increases can and have at times caused a crippling impact to facility operations and compromised lawful compliance with several provisions of the Texas Administrative Code including but not limited to: Resident Discipline Plan: 343.274 (Previously outlined in narrative); Program Hours: 343.668 (Having to secure kids to manage violent outbursts and kids in crisis); Fire Drills: 343.246 (Having enough staff to safely evacuate the facility, especially at night); Educational Program: 343.488 (Infringing on educational program hours for interventions); Continuing Education Requirements for Maintaining Certification: 344.640 (Having to cancel and reschedule mandatory trainings because officers are needed for shift-coverage). Additional metrics impacting facility staffing include increases in the number of juvenile transports for kids in custody. Departmental data shows secure-transports have increased from 793 in 2016, to 922 in 2018. This represents an increase of 16%. In 2019, juvenile transports saw a small decrease of 2%, however this minute decrease can be attributed heavily to transports having to be rescheduled and shuffled in order for transport officers to provide additional facility support for staffing compliance whenever possible in the facility. In fact, the department has often been left to eliminate all non-emergent transports altogether in order to reassign officers from the department's transport unit to provide shift-support. In light of the before listed increases and the staffing concerns presented for statutory compliance and county liability to ensure kids and staff are safe, the juvenile probation department will need a total of twelve (12) additional juvenile supervision officers: 3 Officers for each day-shift; 2 Officers for each night-shift; 2 officers for transport.

Job Duties of New Position: Directs and supervises by monitoring staff and juveniles via video camera or being present in officer's work areas; maintains security and safety by overseeing intake procedures, checking paperwork, escorting juveniles to and from visitation as needed, conducting searches if required, ensuring juveniles are safe from, and remaining fully alert at all times; Provides care and welfare for juveniles by providing meals, clothes, hygiene products, and other necessities, escorting juveniles to court, and providing transportation to approved appointments as needed.

TAC: 343 Governing Secure Facilities, Prison Rape Elimination Act (PREA)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Uniforms	Removed by Department			12	\$600.00	0	\$590.00	\$0.00
Uniforms	Removed by Department			12	\$600.00	0	\$590.00	\$0.00
Handcuffs	Removed by Department			12	\$30.00	0	\$42.00	\$0.00

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Handheld Radio	Removed by Department	3	\$3,387.94	0	\$3,390.00	\$0.00
Juvenile Supervision Officer / 535 (Requested) BENEFITS	Removed by Department	12	\$21,942.00	0	\$23,142.00	\$0.00
Full-Time						
Juvenile Supervision Officer/ 535 (Recommended) BENEFITS						
Juvenile Supervision Officer/ 535 (Requested Title/Grade) SALARY	Removed by Department	12	\$44,573.00	0	\$44,573.00	\$0.00
Full-Time						
Juvenile Supervision Officer/ 535 (HR Recommended Title/Grade) SALARY						
Investigative Expense (Polygraph)	Removed by Department	36	\$145.00	0	\$160.00	\$0.00
Juvenile Supervision Officer	Removed by Department	1	\$5,000.00	0	\$5,000.00	\$0.00
Various Personnel & Locations						
State Certification with TJJJ, CE for TAC: 344						
Psych Eval (Pre-employment)	Removed by Department	12	\$250.00	0	\$300.00	\$0.00

Juvenile Supervision Officer Request Total **\$836,323.82**

Juvenile Supervision Officer Recommended Total **\$0.00**

FY 2021 Department Requests - NOT Recommended

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64020 - JUVENILE DETENTION/0001 - ADMIN Total Requests \$836,323.82

64020 - JUVENILE DETENTION/0001 - ADMIN Total Recommended \$0.00

FY 2021 Department Requests - NOT Recommended

64060 - JJAEP/0001 - ADMIN 0001 - 64060-0001

Request Title **Consultants** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

Per statutory requirement, more specifically Texas Education Code 37.011, Collin County is required to establish, maintain, and operate a Juvenile Justice Alternative Education Program (JJAEP) for kids who have been expelled from their home campus for delinquent conduct and/or persistent misbehavior in school. The Collin County Juvenile Probation Department pays for educational staff salary and fringe benefits per an Interlocal Agreement between the McKinney Independent School District and the Collin County Juvenile Board. The district pays the salaries for education staff designated to provide academic curriculum during the academic school year and the county reimburses McKinney ISD at the end of the school year. Current educational staff include: Paris Brown, Kevin Canterbury, Mark Farley, Rhonda Frisce, Sara Puckett, Maria Sanchez, Joyce South, Margaret Taylor, and Tracy Worley.

The FY2020 budget allocation to pay for educational staff is established at \$580,951.00. With a projected 3% increase for wages for educational staff designated to the JJAEP Program, the department would need an additional \$17,429.00 to cover the expenditure for statutorily mandated educational services. Funds will be used to pay for teacher salaries and fringe benefits pursuant to an interlocal agreement between the Collin County Juvenile Board and the McKinney Independent School District.

TEC: 37.011

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Consultants	Removed by Department			1	\$17,429.00	0	\$17,429.00	\$0.00
Consultants Request Total							\$17,429.00	
Consultants Recommended Total							\$0.00	
64060 - JJAEP/0001 - ADMIN Total Requests							\$17,429.00	
64060 - JJAEP/0001 - ADMIN Total Recommended							\$0.00	

FY 2021 Department Requests - NOT Recommended

78001 - MYERS PARK/0001 - ADMIN 0001 - 78001-0001

Request Title **52" SCAG** **NOT Included in the FY 2021 Recommended Budget** Priority # **1**

The park currently has two SCAG finishing mowers. On any given day there are 3-5 Grounds Crew at the park. There are not enough finishing mowers to cover all the areas that need to be mowed. Purchase an additional 52" SCAG mower. Having a third mower would allow the work load to be more evenly distributed.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
52" SCAG Riding Mower	Not Recommended	Grounds Crew	New	1	\$12,400.00	0	\$12,980.00	\$0.00
52" SCAG Request Total							\$12,400.00	
52" SCAG Recommended Total								\$0.00

Request Title **6 Wheel Gator** **NOT Included in the FY 2021 Recommended Budget** Priority # **2**

The Park has two Pro-Gators that are heavy duty in order to accommodate the attachments such as spreader, spray rig, and man-lift. One gator is permanently dedicated to the man-lift, meaning the man-lift attachment is always on that gator. The fact is that the man-lift is used weekly to take down and put up electrical drops in the Show Barn and/or screens at the Pole Barn. The other gator is used to move trailers with equipment around the park, attach the spreader for fertilizer/seed,, spray rig to spray herbicide, pick up trash, move trash barrels, etc. A third light weight Gator would be used to move Grounds Crew around the park where trucks cannot get with additional maintenance equipment, hand tools, trash barrels, etc. ~ before, during and after events.

Purchase an additional lightweight 6 x 4 Gator with Cargo Box and Power Lift

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
6 wheel Gator with Cargo Box and Power Lift	Not Recommended	Grounds Crew	New	1	\$15,500.00	0	\$15,900.00	\$0.00
6 Wheel Gator Request Total							\$15,500.00	
6 Wheel Gator Recommended Total								\$0.00

FY 2021 Department Requests - NOT Recommended

78001 - MYERS PARK/0001 - ADMIN 0001 - 78001-0001

Request Title **Stall Barn Wireless Booster System** **NOT Included in the FY 2021 Recommended Budget** **Priority # 3**

Currently we do not have wireless boosters in the Stall Barn and cell service does not go through the metal walls and roof. Staff is not able to reach other staff when in that facility. Some of our largest events utilize the Stall Barn for vendor space and their vendors are unable to complete transactions without moving outside the Stall Barn where they can obtain cell service. Same issues we had with the Show Barn until we added this sytem in FY 2016. It has made a huge difference for all cell phone users during events.

Purchase equipment to provide an off-air repeater system to enable all wireless service provider's (AT&T, Verizon, Sprint, T-Mobile) service throughout the 45,000 square foot. Our clients must have up to date cellular service in order to conduct business during events. This basic capability greatly impacts whether or not a potential client can book our facility for their event. It is also a public safety issue if law enforcement personnel and first responders are not able to communicate effectively in the event of an emergency.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Distribution Antenna System	Not Recommended	Stall Barn	New	1	\$25,830.00	0	\$28,413.00	\$0.00
Professional Services	Not Recommended	Stall Barn	New	1	\$8,450.00	0	\$9,295.00	\$0.00

Stall Barn Wireless Booster System Request Total	\$34,280.00
Stall Barn Wireless Booster System Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

78001 - MYERS PARK/0001 - ADMIN0001 - 78001-0001

Request Title **The Landing Audio Visual Update** **NOT Included in the FY 2021 Recommended Budget** **Priority # 4**

Current system has only VGA connection which most computers today do not. Computers today require adapters to HDMI or USB in order to connect. Then the transmitter requires the connected computer to have the proper drivers downloaded in order to talk and work with our system. Still there are many scenarios where the computer will not connect with our AV system regardless of who is attempting to connect it. We had a pre-bid meeting with 20 contractors, several county employees from purchasing, engineering, park staff, and even a call to IT where we could not get the system to work. It was very embarrassing. Myers Park loses money for rental of our projectors and screens anytime it does not connect. The charge for the projectors and screens is \$50 per use and is used by birthday parties, business meetings, weddings, banquets, proms, memorial services, as well as County meetings, pre-bids, JJAEP, and IT; about 80% of our rentals. We have been provided a temporary fix by having clients bring their presentations on a flash drive and using an older loan computer from IT. This fix will not work for everything. We have had to open our CCPublic wifi from the protectors in order for some music aps to be used. We have also had one wedding party take our computer with them by mistake since they had others helping them clean up. It is only a matter of time before this will not be sufficient.

Update AV equipment to include the projectors, projector mounts, screens, inputs, cable lines, wall plate transmitter/receiver, matrix switcher, DigitalMedia 8G Cable control panel for the AV system, installation, project management, documents and design, system programming, labor and training. IT obtained quote.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
The Landing A/V Update	Not Recommended	The Landing	Replace	1	\$15,047.00	0	\$16,550.00	\$0.00

The Landing Audio Visual Update Request Total	\$15,047.00
The Landing Audio Visual Update Recommended Total	\$0.00

Request Title **Post Driver** **NOT Included in the FY 2021 Recommended Budget** **Priority # 5**

Currently t-posts are driven into the ground with a mallet or manual driver. Purchase a small motorized post driver. T-posts are used for a wide variety of projects/events around the park almost daily. They take time, energy and effort to place them in the ground. The addition of a motorized driver will cut time in half and allow staff to move on to other tasks quickly.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Small Motorized Post Driver	Not Recommended	Grounds Crew	New	1	\$700.00	0	\$1,425.00	\$0.00

FY 2021 Department Requests - NOT Recommended

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Post Driver Request Total \$700.00

Post Driver Recommended Total \$0.00

78001 - MYERS PARK/0001 - ADMIN Total Requests \$77,927.00

78001 - MYERS PARK/0001 - ADMIN Total Recommended \$0.00