02013 - ADMIN SERVICES-MAGISTRATE DEPT/0001 - ADMIN

0001 - 02013-000

Request Title Position Grade 535 to 536 Priority # 3

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

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

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

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

ADMIN SERVICES-MAGISTRATE DEPT/0001 - ADMIN 0001 - 0	2013-000
Position Grade 535 to 536 Request Total	\$2,788.00
Position Grade 535 to 536 Recommended Total	\$2,788.00
2013 - ADMIN SERVICES-MAGISTRATE DEPT/0001 - ADMIN Total Requests	\$2,788.00
02013 - ADMIN SERVICES-MAGISTRATE DEPT/0001 - ADMIN Total Recommended	\$2,788.00

03001 - HUMAN RESOURCES/0001 - ADMIN

0001 - 03001-000

Request Title Scanner Priority # 2

With our software upgrade users must input their own resume information into their application - we cannot get into their application to do it for them. We need a scanner in the testing room for our applicants to utilize. We are also not going to be accepting any paper wellness forms - individuals must provide the forms electronically so their is documented proof of when it was submitted. The scanner will also be used for this purpose. We have to have a scanner for the applicants so we've absconded with Erica's as an interim measure until budgets are approved but we need to get hers back to her.

Scanning documents

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Scanner - Flatbed	FY 2020	Testing Room	New	1	\$1,317.00	0	\$948.00	\$0.00

Scanner Request Total	\$1,317.00
Scanner Recommended Total	\$0.00

Pacammandad

Request Title Chair Priority # 3

In order to have enough funds for our combined cubes last year and have everyone together we had to give up an employee chair. We are using a chair we have for our table for the employee and would like to get her her own chair.

Will be used for an employee to sit in.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Chair - Employee	FY 2020	HR Generalist	New	1	\$450.00	0	\$495.00	\$0.00

Chair Recommended Total	\$0.00
Chair Request Total	\$450.00

03001 - HUMAN RESOURCES/0001 - ADMIN

0001 - 03001-000

03001 - HUMAN RESOURCES/0001 - ADMIN Total Requests

\$1,767.00

03001 - HUMAN RESOURCES/0001 - ADMIN Total Recommended

\$0.00

03009 - HUMAN RESOURCES-SHARED/0009 - SHARED

0001 - 03009-000

\$15,000.00

Request Title Psych	Evaluations	Priority #	1
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Cost increase due to vendor change

Increased pricing began for part of last year. Funds in other accounts are too tight to move any money around to this account and the increase cost is too significant.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Psychological Evaluations	Recommended			1	\$15,000.00	1	\$15,000.00	\$15,000.00
					Psych E	valuations Request	Total	\$15,000.00
					Psych Evaluation	ons Recommended	l Total	\$15,000.00
		03009	- HUMAN R	ESOURCES-SH	IARED/0009 - S	SHARED Total Red	quests	\$15,000.00

03009 - HUMAN RESOURCES-SHARED/0009 - SHARED Total Recommended

04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN

0001 - 04020-000

Request Title	Hand Trucks	Priority # 1
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Our department currently uses four hand trucks, two of which were purchased in the 90's and the newest in FY2001. Only two of those are rated to haul heavy loads. Out of those two one of them is five feet long and no longer fits in the vans that we currently use. Which means that we only have one heavy duty dolly that can be used outside the courthouse.

Purchase two Magliner Gemini Junior hand trucks with pneumatic wheels.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Hand Truck	FY 2020	Mail Room	Replace	2	\$289.00	0	\$304.00	\$0.00
					На	and Trucks Request	Total	\$578.00
					Hand Tru	cks Recommended	Total	\$0.00
		0402	20 - BUDGET	T SUPPORT SE	RVICES/0001 -	ADMIN Total Req	uests	\$578.00
		04020 - E	BUDGET SUP	PORT SERVICE	S/0001 - ADM	N Total Recomme	nded	\$0.00

05001 - ELECTIONS/0001 - ADMIN

0001 - 05001-000

Recommended

Request Title Van and Truck Rentals for Field Technician Teams

Priority #

3

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Van Rentals	Recommended			1	\$20,000.00	1	\$20,000.00	\$20,000.00
			Van and	d Truck Rentals	for Field Technic	ian Teams Reques	t Total	\$20,000.00
		V	an and Truck	Rentals for Fiel	d Technician Tea	ms Recommended	d Total	\$20,000.00
				05001 - ELE	CTIONS/0001 -	ADMIN Total Re	quests	\$20,000.00
			050	01 - ELECTION	IS/0001 - ADMI	N Total Recomm	ended	\$20,000.00

06001 - INFORMATION TECHNOLOGY/0001 - ADMIN

0001 - 06001-000

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Request Title Database Administrator Priority # 5

Old Position Duties: • Responsible for administration and support of database environments to include maintenance and monitoring of database operations, configuration management, capacity planning, performance analysis and tuning, contingency planning, and data recovery functions. • Configures and installs database servers and maintains existing servers. Monitors servers and applications to ensure availability, usability, and security and ensures systems are operating at county standards. • Ensures database security through monitoring, maintenance, and disaster recovery planning. Plans, schedules and performs proactive maintenance, including hardware and software upgrades and testing. • Provides advanced troubleshooting support by analyzing and resolving complex problems associated with database. Researches answers to technical issues, questions, and problems of to provide solutions to end users. Troubleshoots outages and establishes procedures for handling future outages. • Assists in planning, documenting, testing, and deploying database and storage systems. Provides technical and procedural direction for the implementation of databases. • Performs a lead role in the development and implementation of new technologies in support of County businesses. Meets with vendors and providers to decide best solutions for county systems. Writes and gathers requirements for Requests for Proposals (RFPs) and evaluates vendor bids. • Other duties as assigned.

Job Duties of New Position: No change in existing duties.

Title change only. This title reflects the duties that the current employee performs.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Database Administrator / 516 (Requested Title/Grade) SALARY	Recommended			1	\$109,383.00	1	\$109,383.00	\$109,383.00
Full Time								
Database Administrator / 516 (HR Recommended Title/Grade) SALARY								
Database Administrator / 516 (Requested) BENEFITS	Recommended			1	\$32,345.00	1	\$33,545.00	\$33,545.00
Full Time								
Database Administrator / 516 (Recommended) BENEFITS								
SQL Database Analyst / 516 (Current Title/Grade) SALARY	Recommended			-1	\$109,383.00	-1	\$109,383.00	-\$109,383.00
Full Time								

06001 - INFORMATION TECH	NOLOGY/0001 - ADMIN					0001 -	06001-000
SQL Database Analyst / 516 (Current) BENEFITS Full Time	Recommended		-1	\$32,345.00	-1	\$33,545.00	-\$33,545.00
				Database Adminis	trator Requ	est Total	\$0.00
			Data	abase Administrator I	Recommend	ded Total	\$0.00
		06001 - INFORMATIO	ON TECHN	OLOGY/0001 - ADI	MIN Total I	Requests	\$11,004.00
		06001 - INFORMATION TE	CHNOLOG	6Y/0001 - ADMIN T	otal Recom	nmended	\$10,005.00

06019 - IT-SHARED/0009 - SHARED

0001 - 06019-000

Request Title Replacement of VMware VROPS

Priority #

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Application Resource Management Software *includes 3yr maintenance and support	FY 2020	Greg Elliott	New	1	\$200,000.00	0	\$189,300.00	\$0.00
VROPS Maintenance	FY 2020			-1	\$8,900.00	0	\$8,900.00	\$0.00
				Repla	cement of VMwa	are VROPS Reques	st Total	\$191,100.00
				Replacement	of VMware VRC	PS Recommende	d Total	\$0.00
				06019 - IT-SH	HARED/0009 - \$	SHARED Total Re	quests	\$191,100.00
			0601	.9 - IT-SHARED)/0009 - SHARE	D Total Recomn	nended	\$0.00

06020 - IT-TELECOM/0001 - ADMIN

0001 - 06020-000

Final

Request Title Panduit Copper Patch Cables

Priority #

Final Total

The Purchasing Warehouse is low on our stock of network patch cables and we need to replenish our stock of all of the standard size cables. Network Support Specialists and Network Admins use network cables on a daily basis and a readily available stock of network cables of various lengths is required to keep the Collin County Network online and operational. The cables being requested should be sufficient to maintain an adequate inventory for the next three years.

Having patch cables readily available is critical to the efficient operation of the Collin County Network. Cables of different lengths and colors are used daily throughout the network for different purposes.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Qty	Unit Cost	Qty	Unit Cost	Amount
Panduit Copper Patch Cables	FY 2020	Casey Stone / Infrastructure Manager	New	1	\$12,000.00	0	\$9,289.00	\$0.00
				P	anduit Copper Patch (Cables Reque	st Total	\$12,000.00
				Panduit	Copper Patch Cables	Recommende	ed Total	\$0.00

Requested

Requested

Request Title Josh Parrish - Tuition Reimbursement

Priority #

Josh is requesting reimbursement for undergraduate classes that he will take in the spring and fall semesters

The county employees above will be attending college to work towards bachelor degree, and is requesting reimbursement for the costs of the classes.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
College Education Reimbursement	Recommended			1	\$6,000.00	1	\$6,000.00	\$6,000.00

Josh Parrish - Tuition Reimbursement Request Total \$6,000.00

Josh Parrish - Tuition Reimbursement Recommended Total \$6,000.00

Recommended

06020 - IT-TELECOM/0001 - ADMIN 000	- 06020-00	10
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06020 - IT-TELECOM/0001 - ADMIN Total Requests \$18,000.00

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

06029 - IT TELECOM-SHARED/0009 - SHARED

0001 - 06029-000

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EOL - Switches and Routers Replacements Recommended Total

Request Title EOL - Switches and Routers Replacements

Priority #

\$0.00

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

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
10GBASE-SR SFP Module	FY 2020	Matt Hiserote / Network Engineer	Replace	25	\$826.00	0	\$1,032.00	\$0.00
Catalyst 9300 Type 1	FY 2020	Matt Hiserote / Network Engineer	Replace	25	\$13,287.00	0	\$20,260.00	\$0.00
Catalyst 9300 Type 2	FY 2020	Matt Hiserote / Network Engineer	Replace	25	\$9,727.00	0	\$12,158.00	\$0.00
Cisco ISR 4431 UC Bundle, PVDM4-64, UC License	FY 2020	Matt Hiserote / Network Engineer	Replace	1	\$28,058.00	0	\$35,072.00	\$0.00
				EOL - Switches a	and Routers Rep	lacements Reques	t Total	\$624,058.00

06029 - IT TELECOM-SHARED/0009 - SHARED

0001 - 06029-000

Request Title EOL - Phone Replacement Priority # 2

When a phone breaks, we are not able to do a RMA to Cisco for replacement. This has been a yearly manual process to make sure the phones are still covered by maintenance. This will not add features to the current process; it will just replace the current phones that are EOL/EOS. These phones EOL/ in January 2021. This will replace the following County offices with new phones: Farmersville PCT2, Animal Shelter, Central Plant, Frisco PCT4, Frisco Tax, Juvenile, Medical Examiner, Minimum Security, Myer's Park, Service Center, and SC Farmersville.

This request is to purchase new phones for county offices. This is a request to replace all county phones that are end of life/end of support. These new phones will be covered by Cisco maintenance and can be RMA if they break. This will greatly reduce the price of purchasing all new phones at one time. It will also reduce the downtime for the user.

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Cables for 88xx Phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	3	\$56.00	0	\$44.00	\$0.00
Plantronics APU-76 EHS Cable - 211076-01								
Cisco CP-88xx Expansion Module	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	3	\$300.00	0	\$243.00	\$0.00
CP-8800-A-KEM=								
Common Area Phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	47	\$370.00	0	\$286.00	\$0.00
CP-8841-K9=								
Common Area Phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	11	\$110.00	0	\$121.00	\$0.00
CP-7811-K9=								

06029 - IT TELECOM-SHARED/0009	- SHARED						0001 - 0	6029-000
New User Desk phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	208	\$347.00	0	\$355.00	\$0.00
CP-8851-K9=								
Power Cube for CP-88xx Expansion Module	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	3	\$32.00	0	\$29.00	\$0.00
CP-PWR-CUBE-4=								
Wall Mount for 7811 Phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	8	\$53.00	0	\$54.00	\$0.00
CP-7811-WMK=								
Wall Mount for 88xx Phones	FY 2020	Melinda Clancy / Unified Communication Admin	Replace	23	\$53.00	0	\$33.00	\$0.00
CP-8800-WMK=								
					EOL - Phone Replacer	nent Reque	st Total	\$93,583.00
				EOL - P	hone Replacement Ro	ecommende	ed Total	\$0.00
			06029 - IT	TELECOM-SH	ARED/0009 - SHAR	ED Total Re	equests	\$717,641.00
		060)29 - IT TELEC	OM-SHARED	/0009 - SHARED To	tal Recomr	nended	\$0.00

08001 - COUNTY CLERK/0001 - ADMIN

0001 - 08001-000

Request Title Reader Printer Priority # 1

The County Clerk is requesting the replacement of a reader printer machine which is used to access official public records that have been burned to microfilm for permanent retention. The machine, a Konica Minolta 6000 MK II is no longer working. There is no maintenance contract on the machine and, because of its age, it cannot be repaired. One unit was replaced in 2019, however, one working unit is not sufficient to meet the department's or the public's needs.

As the official custodian of records the County Clerk is responsible for maintaining all official public records and indexes for real property and vital statistics, and must have the records available for public inspection. These records used to be only accessible in bound volumes that were very heavy and cumbersome. They have since been digitized to enable greater accessibility. Many of the records are available online; however, older, historic records that have been preserved for permanent retention have been imaged and placed on microfilm. Those records can only be accessed using a machine that can read the microfilm and provide the ability to print any document that may be needed. The microfilm reader printer machine is an integral part of providing unrestricted access to the official public records. The office has many different entities that use the reader printers every day to perform their required research including municipalities; genealogists; title companies; surveyors; abstractors; attorneys; researchers and Collin County staff. There are approximately 12,700 microfilm cartridges containing tens of millions of records. The County Clerk is requesting the replacement of a reader printer that is no longer functional and, because of its age, is not supported and cannot be repaired.

LGC 191.006; TPC 11.008(f)(2),(g)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Computer - Desktop	FY 2020		Replace	1	\$1,500.00	0	\$1,480.00	\$0.00
Microsoft standard EA License	FY 2020		Replace	1	\$633.00	0	\$634.00	\$0.00
Printer - BW Medium	FY 2020		Replace	1	\$747.00	0	\$748.00	\$0.00
ScanPro All in One Microfilm Scanner ScanPro 3000 All-In-One - Purchasing Recommended	FY 2020		Replace	1	\$9,995.00	0	\$13,335.00	\$0.00

08001 - COUNTY CLERK/0001 - ADMIN

0001 - 08001-000

Reader Printer Recommended Total	\$0.00
Reader Printer Request Total	\$12,875.00

Request Title Rapid Print Time/Date Stamp Machines

Priority # 2

The County Clerk is requesting 3 Rapid Print File Mark time/date stamps for the Land and Vitals Department. Currently only 2 machines are in working order. The machines frequently jump the time or date and the striking plate no longer makes a clear legible mark. The machines are unreliable and must be constantly checked and re-set to ensure documents are marked with the correct time and date.

The County Clerk is responsible for ensuring that all documents received are correctly file marked as they come in. The Land and Vitals department receives a large number of paper documents daily that required a time/date stamp. Documents include land records received over the counter for recording, trustee notices, public notices for posting, and annual budgets from municipalities within the county. It is very important that the documents are properly file marked with the correct date and time received as a record of filing in the County Clerk's office.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Rapid Print ARL-E Time/Date Stamp w/LED display	FY 2020	Land/Vitals staff	Replace	3	\$645.00	0	\$710.00	\$0.00
Shipping	FY 2020	Land/Vitals staff	Replace	1	\$164.00	0	\$181.00	\$0.00
				Rapid Print T	ime/Date Stamp	Machines Request	Total	\$2,099.00
			Rapid	l Print Time/Da	te Stamp Machir	nes Recommended	Total	\$0.00

08001 - COUNTY CLERK/0001 - ADMIN

0001 - 08001-000

Request Title Flatbed Scanners Priority # 4

The County Clerk is requesting the replacement of two flatbed high speed scanners used in the performance of records management responsibilities. The scanner were purchased in 2007. After two attempts to repair one of the units, it was determined that is was irrepairable and was replaced it with a surplus scanner. Neither scanners have a maintenance agreement and, in the event they fail, they cannot be repaired because they are no longer supported.

As the official custodian of records, the County Clerk is responsible for maintaining all official public records. A large portion of these records is permanent retention. The department relies heavily on the flatbed scanners to digitally image many of the records. While the County Clerk uses professional restoration and preservation services for the permanent retention of historical records, the department scans tens of thousands of other records such as criminal and civil court cases and dockets, and vital records. The records management staff scan up to 30,000 monthly when on a project. Because many of the documents are very old, a flatbed scanner is required to capture their images. It is crucial that the department have high quality, reliable equipment with up to date technology for the imaging and management of the County Clerk's records. The equipment must meet the TSLAC (Texas State Library and Archive Commission) established standards for proper records retention and management.

LGC 203, 205; T.A.C. 13 Ch 7

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	Paul Rosales and Clarke Baldwin	Replace	2	\$0.00	0	\$0.00	\$0.00
3 year maintenance	FY 2020	Paul Rosales and Clarke Baldwin	Replace	2	\$0.00	0	\$200.00	\$0.00
Scanner - Flatbed	FY 2020	Paul Rosales and Clarke Baldwin	Replace	2	\$7,000.00	0	\$5,679.00	\$0.00
					Flatbed	l Scanners Request	Total	\$14,000.00
					Flatbed Scanne	ers Recommended	Total	\$0.00
			080	001 - COUNTY	CLERK/0001 -	ADMIN Total Red	quests	\$28,974.00
			08001 -	COUNTY CLER	K/0001 - ADMI	N Total Recomm	ended	\$0.00

08020 - COUNTY COURT AT LAW CLERKS/0001 - ADMIN

0001 - 08020-000

Request Title Rapid Print Time/Date Stamp Machines

Priority #

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Rapid Print ARL-E Time/Date Stamp w/LED Display	FY 2020	CCL Staff	Replace	8	\$645.00	0	\$710.00	\$0.00
Shipping	FY 2020	CCL Staff	Replace	1	\$437.00	0	\$481.00	\$0.00
				Rapid Print T	ime/Date Stamp	Machines Request	Total	\$5,597.00
			Rapio	d Print Time/Da	te Stamp Machir	nes Recommended	Total	\$0.00
		08020 -	COUNTY CO	URT AT LAW	CLERKS/0001 -	ADMIN Total Req	uests	\$5,597.00
		08020 - COUI	NTY COURT	AT LAW CLERK	(S/0001 - ADMI	N Total Recomme	ended	\$0.00

08060 - COUNTY CLERK PROBATE/MENTAL/0001 - ADMIN

0001 - 08060-000

Request Title Rapid Print Time/Date Stamp

Priority #

Currently there are 3 file mark machines in the County Clerk Probate/Mental Commitment Office. While the age of these machines is unknown, we have estimated that they are at least 25 years old. The machine will jump years. This is a major issue as clerks must constantly check file marks throughout the day to ensure all dates are correct. With the large number of filings done per day that require file marks this is quite laborious for the clerks.

While e-file is a software tool that is heavily used in Probate, file mark machines are still necessary and required. The filing of an original will is still required in Probate under section 256.053 of the Estates Code. Additionally, after hearings, the clerk must file mark the Proof of Death and Oath after signature by the Judge as well as any other documents provided to the Judge during the hearing. Small-estate affidavits are filed pro-se, therefore not subject to e-file requirements. The clerk must file mark each small estate affidavit that is filed. Judge Copeland will also sign an order for certain attorneys-should a circumstance present itself-to paper file. When these orders are signed, it is required that each application and will be file marked. After a guardianship hearing, the clerk must also file mark any filings made by the attorney during such hearing. Documents include, bonds and oaths. Once a guardian has been appointed, the guardian must file and annual report each year. Reports are not required to be filed by an attorney and therefore are not subject to e-file requirements. The clerk must file mark each annual report that is submitted in person or by mail. All correspondence that is received in the Probate office must be file marked. For example, letters from family members, claims and general requests. Mental commitments does not use e-file as Mental Health Cases are submitted by hospitals and hospital staff and therefore are not subject to e-file requirements. All electronic transferred information such as applications, certificates of medical examinations and all corresponding documents must be printed and file marked. Additionally, the requirement set forth by section 571.014(c) states that original documents must be submitted to the court after an electronic copy is provided. Those documents are file marked and filed within the case. The psychologist that works with the court from the local mental health authority must file Recommendations for Appropriate Treatment per Section 574.012 (

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Rapid Print ARE-L Time/Date Stamp w/LED	FY 2020	Probate/Mental Clerks	Replace	3	\$645.00	0	\$770.00	\$0.00

Rapid Print Time/Date Stamp Request Total	\$1,935.00
Rapid Print Time/Date Stamp Recommended Total	\$0.00

Request Title Move Psychological Evaluations Line

Priority #

Contract for psychological evaluations provided by Dr. James Shupe, and any additional evaluations outside the scope of the contract, are managed through the Probate Judge.

Move Psychological Evaluations line item 0001-08060-0001-44-30-0000-626403 from the County Clerk's budget to the Probate Court's budget. This action is similar to the FY 2020 budget where the Legal Expenses and Hearing Masters line items were moved from the County Clerk's budget to the Probate Court's budget. These services are also managed by the Probate Judge.

			Requested	Poguested	Recommended	Einal	Final Total
		New /	•	Requesteu	Otv	Fillal	Filiai Tutai
Recommendation	User Name / Title	Replace	Qty	Unit Cost	Qty	Unit Cost	Amount
	Recommendation	Recommendation User Name / Title	Recommendation User Name / Title New /	Recommendation User Name / Title New /	Recommendation User Name / Title New / Oty Unit Cost	Recommendation User Name / Title New / Oty Unit Cost Qty	New / New Requested Requested Qty Unit Cost

08060 - COUNTY CLERK PRO	BATE/MENTAL/0001 -	ADMIN				0001 -	08060-000
OPER-PSYCHOLOGICAL EVALUATIONS	Recommended		1	\$78,000.00	1	\$78,000.00	\$78,000.00
OPER-PSYCHOLOGICAL EVALUATIONS	Recommended		-1	\$78,000.00	-1	\$78,000.00	-\$78,000.00
			Move Psyc	chological Evaluation	s Line Requ	est Total	\$0.00
			Move Psychologic	al Evaluations Line	Recommend	ded Total	\$0.00
		08060 - COUNTY C	LERK PROBATE/M	IENTAL/0001 - AD	MIN Total I	Requests	\$1,935.00
		08060 - COUNTY CLERK	PROBATE/MENTA	L/0001 - ADMIN	otal Recon	nmended	\$0.00

09001 - MEDICAL EXAMINER/0001 - ADMIN

0001 - 09001-000

Request Title Autopsy Technician Priority # 2

Presently, the office has only one autopsy technician. This position is required to work Monday-Friday. There is PTO with weekends and holidays off. The office performs postmortem examinations 365 days a year. When no autopsy technician is available, Dr. Rohr performs examinations without assistance, Dr. Burton performs examinations with the assistance of a contract technician when available. An additional autopsy technician is needed to provided 365 days per year coverage. The weekends and holidays will be shared. They will provide vacation coverage for each other.

Same as for current autopsy technician that includes: Assists pathologist with preparation for and actual examination of body with evisceration and preparation of body for release back to family. Acts as scribe for pathologist during examination as needed. Takes x-rays of deceased during examination. Cleans autopsy room at conclusion of examination. Check-in of deceased from body transport and check-out of deceased to funeral home. Prepares all toxicology specimens, serology specimens and chemistry specimens for mailing to respective laboratories; delivers specimens to mailing center. Travels to retrieve body fluids for toxicology examination from hospital laboratories. Registers all evidence gathered from examination in the autopsy room. Uses computer based case management systems. Does laundry of soiled linens. Maintains examination supply room.

Texas Code of Criminal Procedures Article 49.25, Sec 3

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	Recommended		New	1	\$450.00	1	\$495.00	\$495.00
Desk - Employee Package	Recommended		New	1	\$3,650.00	1	\$4,150.00	\$4,150.00
Phone - Employee Desk Phone	Recommended		New	1	\$749.10	1	\$355.00	\$355.00
Autopsy Technician/533 (Requested Title/Grade)SALARY Full-Time Autopsy Technician / 533 (HR Recommended (Title/Grade) SALARY	Recommended			1	\$37,842.00	1	\$37,842.00	\$37,842.00

09001 - MEDICAL EXAMINER	/0001 - ADMIN					0001 -	09001-000
Autopsy Technician/533 (Requested) BENEFITS	Recommended		1	\$20,862.00	1	\$22,062.00	\$22,062.00
Full-Time							
Autopsy Technician / 533 (Recommended) BENEFITS							
Computer - Desktop	Recommended	New	1	\$0.00	1	\$1,480.00	\$1,480.00
Software - EA	Recommended	New	1	\$633.60	1	\$634.00	\$634.00
OFFICE SUPPLIES	Recommended		1	\$200.00	1	\$200.00	\$200.00
				Autopsy Tech	nician Requ	est Total	\$64,386.70
				Autopsy Technician I	Recommend	ed Total	\$67,218.00
		09001 - M	IEDICAL EXA	AMINER/0001 - ADI	VIIN Total F	Requests	\$64,386.70
		09001 - MEDIC	AL EXAMIN	ER/0001 - ADMIN T	otal Recom	mended	\$67,218.00

20010 - COUNTY COURT AT LAW 1/0001 - ADMIN

0001 - 20010-000

\$1,605.00

20010 - COUNTY COURT AT LAW 1/0001 - ADMIN Total Recommended

Request Title Taser Replacements Priority # 2

Bailiff David Moore's X2k6E TASER electronic control weapon will be past their service life and supported technology by the end of FY2021. The Current X26E Taser fails as it ages. Because the are unsupported we have no recourse from the factory. There is also no capability to procure replacements as they fail. TASERS have a 5 year warranty and after 5 years of service are twice as likely to fail on deployment.

The TASER is to replace expired TASER as part of established replacement plan. We are requesting that TASER Model X26P be purchased to replace X26E because faulty equipment or equipment that could fail when needed is a risk to staff, the public and suspects.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
TASER Model X26p	Recommended	David Moore	Replace	1	\$1,730.00	1	\$1,605.00	\$1,605.00
					Taser Repl	acements Request	Total	\$1,730.00
				T	aser Replacemer	nts Recommended	Total	\$1,605.00
		20	010 - COUN	TY COURT AT	LAW 1/0001 -	ADMIN Total Red	quests	\$1,730.00

20020 - COUNTY COURT AT LAW 2/0001 - ADMIN

0001 - 20020-000

Request Title	Taser Replacements	Priority #	1
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Bailiff William Vest Taser will Expire in August of 2020 and will need to be replaced in the 2021 budget. TASER Model X26P to replace X 26E

TASER Model X26 P to Replace X26E for Bailiff William Vest

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Taser	Recommended	William Vest	Replace	1	\$1,730.00	1	\$1,605.00	\$1,605.00
					Taser Rep	lacements Request	Total	\$1,730.00
				1	Taser Replaceme	nts Recommended	Total	\$1,605.00
		20	0020 - COUN	ITY COURT AT	LAW 2/0001 -	ADMIN Total Red	quests	\$1,730.00
		20020 -	- COUNTY CO	OURT AT LAW	2/0001 - ADM	IN Total Recomm	ended	\$1,605.00

21099 - COUNTY COURTS PROBATE/0001 - ADMIN

0001 - 21099-000

Recommended

Request Title Replacement Printer Priority # 3

This printer has numerous repair tickets. Printer is currently waiting on a repair at this time. IT has been out many times and do a great job of getting it going, but unfortunately something else will go wrong. This takes up their time and ours in dealing with the issues on it. This printer is depended on heavily from the courtroom and delays the progress in the court proceeding. Probate auditor uses this to process correspondence needed to complete her task, this causes a delay for her as well. I depend on it to print our documents from various entity's that have cases pending in our court.

Requesting a replacement for current Lexmark CS510de, with Lexmark CS521 with 3 yr warranty. This printer is used by the Probate courtroom, court coordinator, court auditor and Dr. Weir, court liaison for mental health.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Lexmark Color Printer CS521, 3 yr warranty	FY 2020	Connie Evans/Court Coordinator, Dee Harp/Probate Auditor, Dr. Mitch Weir/Court Liasion, Probate Courtroom	Replace	1	\$461.13	0	\$462.00	\$0.00
					Replaceme	ent Printer Request	Total	\$461.13
				R	eplacement Prin	ter Recommended	Total	\$0.00
		210	99 - COUNT	TY COURTS PR	OBATE/0001 -	ADMIN Total Req	uests	\$461.13
		21099 -	COUNTY CO	URTS PROBAT	E/0001 - ADM	IN Total Recomme	ended	\$0.00

23001 - DISTRICT CLERK/0001 - ADMIN

0001 - 23001-000

Recommended

Request Title Records Mngmnt - District Deputy Clerk II

Priority #

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

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Records Management - Deputy Clerk II / 533 (Requested Title/Grade) SALARY	Recommended			1	\$37,842.00	1	\$37,842.00	\$37,842.00
Full-Time								
Records Management - Deputy Clerk II / 533 (HR Recommended Title/Grade) SALARY								
Records Management - Deputy Clerk II / 533 (Requested) BENEFITS	Recommended			1	\$20,862.00	1	\$22,062.00	\$22,062.00
Full-Time								
Records Management - Deputy Clerk II / 533 (Recommended) BENEFITS								
			ı	Records Mngmr	nt - District Depu	ty Clerk II Reques	t Total	\$58,704.00
			Records	Mngmnt - Dist	rict Deputy Clerk	II Recommended	d Total	\$59,904.00
			230	01 - DISTRICT	CLERK/0001 -	ADMIN Total Re	quests	\$58,704.00
			23001 -	DISTRICT CLER	K/0001 - ADM	N Total Recomm	ended	\$59,904.00

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

0001 - 24032-000

Recommended

Request Title Seals and Stamps Priority # 1

On January 1, 2021, courts JP 3-1 and 3-2 will merge into one new court. This merge requires the purchase of all new court seals and stamps that will contain the correct court name.

The funds will be used to purchase new court seals and stamps containing the proper information for the JP 3 court after the merge on January 1, 2021. Seals and stamps must be ordered and received before the merge is completed in January.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Address Stamps	Recommended	All staff	New	15	\$15.95	15	\$15.00	\$225.00
Allmark (PSI 1854) - Purchasing Recommended								
Cash Bond Deposit Only Stamp	Recommended	Leesa Lane, Court Admin; Roxana Pantoja, Legal Clerk II	New	3	\$29.95	3	\$17.00	\$51.00
Allmark (PSI 2264) - Purchasing Recommended								
Certified Document Stamp	Recommended	All staff	New	15	\$40.00	15	\$60.00	\$900.00
Allmark (XL2-700) - Purchasing Recommended								
Court Seal Stamp	Recommended	All staff	New	15	\$30.95	15	\$30.00	\$450.00
Allmark (XL2-535) - Purchasing Recommended								
General Deposit Only Stamp	Recommended	Front Counter Clerks (4), Court Room, Roxana Pantoja, Legal Clerk II; Leesa Lane, Court Admin	New	8	\$29.95	8	\$17.00	\$136.00
Allmark (PSI 2264) - Purchasing Recommended								

24032 - JUSTICES OF THE PE	ACE 3-2/0001 - ADM	IN					0001 - 24	032-000
Judge's Name and Court Stamp Allmark (PSI 1854) - Purchasing Recommended	Recommended	All Staff	New	15	\$20.95	15	\$15.00	\$225.00
Justice Court 3 Stamp Allmark (PSI 1854) - Purchasing Recommended	Recommended	Front Counter Clerks (4), Court Room, Roxana Pantoja, Legal Clerk II; Leesa Lane, Court Admin	New	7	\$18.95	7	\$15.00	\$105.00
Time Clock Stamp Plates Aeonics - RapidPrint - Purchasing Recommended	Recommended	Will replace the plate on existing machines – 4 at front counter and 1 in back of office to be utilized by all staff	New	5	\$100.00	5	\$115.00	\$575.00
Clerk of the Court stamp Allmark (rectangle/notary stamp) - Purchasing Recommended	Not Recommended	All staff	New	15	\$21.95	0	\$17.00	\$0.00
Judge Signature Stamp Allmark (avg size/13/16" x 2-1/2") - Purchasing Recommended	Not Recommended	Current 3-1 Staff and a couple of extra (heavily used)	New	10	\$16.50	0	\$17.00	\$0.00

24032 - JUSTICES OF THE PE	ACE 3-2/0001 - ADM	IN					0001 -	24032-000
Notary Stamps	Not Recommended	All staff except for Brooke, Karen, Leesa, Roxana	New	9	\$16.88	0	\$30.00	\$0.00
Allmark (Notary-round / XL2-535) - Purchasing Recommended								
					Seals and S	tamps Request	Total	\$3,226.02
					Seals and Stamps	Recommended	Total	\$2,667.00
		2403	32 - JUSTICES	S OF THE PEA	CE 3-2/0001 - AD	MIN Total Red	quests	\$3,226.02
		24032 - JI	JSTICES OF T	HE PEACE 3-2	/0001 - ADMIN 1	otal Recomm	ended	\$2,667.00

25000 - DISTRICT COURTS-SHARED/0009 - SHARED

0001 - 25000-000

Request Title Transfer of Funds to different DC Shared Budget line item

Priority #

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
648105 - UTILITY-CIVL APPEALS CRT SPMNT	Recommended			1	\$80,116.00	1	\$80,116.00	\$80,116.00
658701 - MISC-MISCELLANEOUS	Recommended			-1	\$80,116.00	-1	\$80,116.00	-\$80,116.00
		Tra	ansfer of Fund	ds to different D	C Shared Budge	t line item Reques	t Total	\$0.00
		Transfer o	f Funds to dif	ferent DC Share	ed Budget line ite	em Recommended	l Total	\$0.00

Request Title Transfer of Funds from DC Shared to Indigent Defense Coordinator's Budget

Priority #

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

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

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

25000 - DISTRICT COURTS-SH	ARED/0009 - SHAR	ED				0001 -	25000-000
658701 - MISC-MISCELLANEOUS	Recommended		1	\$5,000.00	1	\$5,000.00	\$5,000.00
658701 - MISC-MISCELLANEOUS	Recommended		-1	\$5,000.00	-1	\$5,000.00	-\$5,000.00
		Transfer of Funds from DC Sha	ared to Indigent Defens	se Coordinator's	Budget Reque	st Total	\$0.00
	Tra	nsfer of Funds from DC Shared to	Indigent Defense Coor	dinator's Budget	Recommende	ed Total	\$0.00

Request Title Mifi Device Priority # 4

Currently, the Court Administrator cannot guarantee connection to a safe wireless network while working remotely.

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Mifi - Device	Recommended	Kalvarado/Court Administrator	New	1	\$0.00	1	\$50.00	\$50.00
Mifi - Service	Recommended	Kalvarado/Court Administrator	New	1	\$444.00	1	\$444.00	\$444.00
					M	lifi Device Request	Total	\$444.00
					Mifi Devi	ce Recommended	Total	\$494.00

25000 - DISTRICT (COURTS-SHAR	ED/0009 - SHA	RED					0001 - 2	25000-000
Request Title	Replacement V	ests						Prio	ority # 50
Vests expiring in FY 2021									
Replacement vests for existin	ng staff								
Item Description / Account D	Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Ballistic Vest		Removed by Department	John Hunt	Replace	1	\$570.00	0	\$0.00	\$0.00
Ballistic Vest		Recommended	Todd Russell	Replace	1	\$570.00	1	\$715.00	\$715.00
						Replacen	nent Vests Request	Total	\$1,140.00
						Replacement Ve	sts Recommended	Total	\$715.00
Ballistic Vest	vescription	Removed by Department	John Hunt	Replace	1	\$570.00 \$570.00 Replacen	0 1 nent Vests Request	\$0.00 \$715.00	\$715 \$1,140.

25000 - DISTRICT COURTS-SHARED/0009 - SHARED Total Requests

25000 - DISTRICT COURTS-SHARED/0009 - SHARED Total Recommended

\$1,584.00

\$1,209.00

25199 - 199TH DISTRICT COURT/0001 - ADMIN

0001 - 25199-000

Request Title Printer for 199th Courtroom

Priority #

The printer that is currently used is located in Chambers. When the Judge or Court Office print anything they must leave the Courtroom and go to printer located in Chambers. When Court is in session Judge Tucker has to ask the Court Coordinator or Court Officer to bring her anything she prints. The Court Office has to leave the Judge with no security anytime he has to walk back to get anything off of the printer.

Judge Tucker and the Court Officer use the printer weekly if not daily to print out various documents needed for court proceedings. Examples include but are not limited to the following: During a jury trial, Judge Tucker prints out the jury charge for all parties to review for the charge conference. The Court Officer also prints out the jury packet for all of the attorneys once received from the Jury Clerks. The Court Office prints out appointments letters during his Thursday and Friday dockets to provide the Defendants with contact information for the attorney that have been appointed to their case. He also prints the Eligibility Packet for Indigent Defense for Judge Tucker's review if a Defendant is found ineligible. The Court Officer prints off docket entries after Writ hearings to send to jail or provide to transfer staff when a writ is granted.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
a CS421dn	FY 2020	199th Courtroom	New	1	\$400.46	0	\$401.00	\$0.00

Printer for 199th Courtroom Request Total	\$400.46
Printer for 199th Courtroom Recommended Total	\$0.00

Request Title Replacement Vests Priority # 50

Vests expiring in FY 2021

Replacement vests for existing staff

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

25199 - 199TH DISTR	RICT COURT/0001 - ADMIN						0001 - 3	25199-000
Ballistic Vest	Recommended	Angela Tucker	Replace	1	\$570.00	1	\$715.00	\$715.00
					Replacement	Vests Request	Total	\$1,140.00
					Replacement Vests F			\$1,430.00
			25199 - 199T	H DISTRICT	COURT/0001 - ADN	VIIN Total Req	uests	\$1,540.46
		2519	99 - 199TH DIS	TRICT COUR	T/0001 - ADMIN To	otal Recomme	nded	\$1,430.00

25401 - 401ST DISTRICT COURT/0001 - ADMIN

0001 - 25401-000

Request Title New Judge Robe requirement

Priority #

Judge Rusch is retiring. New Judge will need new robe.

Judge Rusch is retiring. New Judge will need robe.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
New Judges Robe	Recommended	New District Judge	New	1	\$500.00	1	\$500.00	\$500.00

New Judge Robe requirement Request Total \$500.00

New Judge Robe requirement Recommended Total \$500.00

Request Title Replacement Vests Priority # 5

Judge and Court officer will be retiring in December. New Judge and court officer will need new vest

Judge and Court officer, will be retiring in December. New Judge and New court officer will need new vest

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

25401-000	0001 -	25401 - 401ST DISTRICT COURT/0001 - ADMIN
\$1,140.00	Replacement Vests Request Total	
\$1,430.00	Replacement Vests Recommended Total	
\$1,640.00	25401 - 401ST DISTRICT COURT/0001 - ADMIN Total Requests	
\$1.930.00	25401 - 401ST DISTRICT COURT/0001 - ADMIN Total Recommended	

25417 - 417TH DIS	STRICT COURT	/0001 - ADMIN						0001 - 2	25417-000
Request Title	Replacement \	/ests						Prio	ority # 50
Vests expired 10/8/2008 Replacement vests for existin	ng staff								
Item Description / Account D	Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Ballistic Vest		Recommended	Judge Cynthia M Wheless	Replace	1	\$570.00	1	\$715.00	\$715.00
						Replacen	nent Vests Request	Total	\$570.00
						Replacement Ve	ests Recommended	Total	\$715.00
				25417 - 417	7TH DISTRICT (COURT/0001 -	ADMIN Total Req	uests	\$570.00
25417 - 417TH DISTRICT COURT/0001 - ADMIN Total Recommended									\$715.00

25469 - 469TH DISTRICT COURT/0001 - ADMIN

		THE PROPERTY OF THE PROPERTY O							
Request Title	Taser							Prio	ority# 1
Taser will be out of warrar	nty in August 2020								
Taser for Bailiff Michael Ca	apps								
Item Description / Accour	nt Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Taser		Recommended	Shane Capps	Replace	1	\$1,598.00	1	\$1,605.00	\$1,605.00
							Taser Request	Total	\$1,598.00
						Та	ser Recommended	Total	\$1,605.00
				25469 - 469	OTH DISTRICT	COURT/0001 -	ADMIN Total Rec	quests	\$1,598.00
25469 - 469TH DISTRICT COURT/0001 - ADMIN Total Recommended							ended	\$1,605.00	

0001 - 25469-000

25470 - 470TH DISTRICT COURT/0001 - ADMIN

0001 - 25470-000

Request Title	Replacement TASER for Court Security Office	cer
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Priority #

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
TASER Model X26P	Recommended	Kristoffer Lea	Replace	1	\$1,730.00	1	\$1,605.00	\$1,605.00
			Repl	acement TASEI	R for Court Secur	ity Officer Request	Total	\$1,730.00
			Replacemer	nt TASER for Co	ourt Security Offic	cer Recommended	Total	\$1,605.00
			•		•			
			25470 - 470	TH DISTRICT	COURT/0001 -	ADMIN Total Rec	uests	\$1,730.00
		2547	70 - 470TH D	ISTRICT COUR	T/0001 - ADMI	N Total Recomme	ended	\$1,605.00

30001 - COUNTY AUDITOR/0001 - ADMIN

0001 - 30001-000

Request Title Printer-1st Assistant Auditor

Priority #

The current printer that is being used is a loaner from I.T. The original printer was unrepairable and is not eligible to be replaced according to an I.T. Printer Consolidation Policy (unable to locate). This position needs to print confidential documents, pages for reconciliations, contracts, audits, personnel documents, PFP, investment documents and many other uses. During the weeks without a printer she was constantly up and down going to another location of where she was printing and having to wait or find her documents. This position prints several hundred pages a month. This is inefficient and unproductive of her time.

To purchase and install a printer in the 1st Assistant Auditor's office.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Small Color Printer	Recommended	Kristing Malone, 1st Assistant Auditor	Replace	1	\$508.00	1	\$508.00	\$508.00

Printer-1st Assistant Auditor Request Total	\$508.00
Printer-1st Assistant Auditor Recommended Total	\$508.00

Recommended

Request Title Grant Accountant/Auditor

Priority # 9

Grant Accountant/Auditor for Fiscal Year 2021 approved by Board of District Judges.

Grant Accountant/Auditor for Fiscal Year 2021 approved by Board of District Judges.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Grant Accountant/Auditor / 539 (Requested Title/Grade) SALARY	Recommended			1	\$0.00	1	\$63,983.00	\$63,983.00

Full-Time

Grant Accountant/Auditor / 539 (Recommended Title/Grade) SALARY

30001 - COUNTY AUDITOR/0001	ADMIN					0001 -	30001-000
Grant Accountant/Auditor / 539 (Requested) BENEFITS Full-Time Grant Accountant/Auditor / 539	Recommended		1	\$0.00	1	\$26,258.00	\$26,258.00
(Recommended) BENEFITS							
Grant Budget Adjustment Cares Funding	Recommended		0	\$0.00	1	(\$22,547.00)	-\$22,547.00
Computer - Tablet	Recommended		0	\$0.00	1	\$2,433.00	\$2,433.00
Software - EA	Recommended		0	\$0.00	1	\$634.00	\$634.00
			Gra	ant Accountant/Au	ditor Requ	uest Total	\$0.00
			Grant Acco	ountant/Auditor R	ecommen	ded Total	\$70,761.00
		30001 - CO	DUNTY AUDI	TOR/0001 - ADN	IIN Total	Requests	\$508.00
30001 - COUNTY AUDITOR/0001 - ADMIN Total Recommended							

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

Recommended

Request Title MAINTENANCE AGREEMENTS Priority

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

Maintenance Agreements on software/equipment for the Tax Office.

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

31001 - TAX ASSESSOR	/COLLECTOR/0001 - ADMIN				0001 - 3	31001-000
SPINDLEMEDIA	Recommended	1	\$5,000.00	1	\$10,397.00	\$10,397.00
		N	MAINTENANCE AGREEMENTS Request Total \$19			\$19,714.00
		MAINTE	MAINTENANCE AGREEMENTS Recommended Total \$:			

Request Title TRUTH IN TAXATION SOFTWARE

Priority # 2

Each year, the Tax Office calculates the Tax Rates for the County and an additional 43 entities in Collin County. These rates are calculated using the Truth-In-Taxation Software by Appraisal & Collection Technologies, LLC.

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

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

TRUTH IN TAXATION SOFTWARE Request Total \$2,000.00	TRUTH IN TAXATION SOFTWARE Recommended Total	\$1,098.00
	TRUTH IN TAXATION SOFTWARE Request Total	\$2,000.00

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

Priority #

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Request Title MOTOR VEHICLE DIRECTOR

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

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

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

31001 - TAX ASSESSOR/COLLEC	CTOR/0001 - ADMIN					0001 -	31001-000
Motor Vehicle Director/ 514 (Requested) BENEFITS Full-Time Senior Administrator / 514 (Recommended) BENEFITS	Recommended		1	\$24,376.00	1	\$25,576.00	\$25,576.00
Vehicle Registration Clerk/ 530 (Current Title/Grade) SALARY Full-Time	Recommended		0		-2	\$30,242.00	-\$60,484.00
Vehicle Registration Clerk/ 530 (Current) BENEFITS Full-Time	Recommended		0		-2	\$20,844.00	-\$41,688.00
Computer - Desktop	Recommended	New	1	\$1,500.00	1	\$1,480.00	\$1,480.00
Printer - Color Medium	Recommended	New	1	\$1,000.00	1	\$461.00	\$461.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Recommended	New	1	\$1,000.00	1	\$957.00	\$957.00
Software - EA	Recommended	New	1	\$635.00	1	\$634.00	\$634.00

31001 - TAX ASSESSOR/COI	LLECTOR/0001 - ADMIN					0001 - 3	31001-000
Standard Desktop Telephone	Recommended	New	1	\$750.00	1	\$355.00	\$355.00
Motor Vehicle Director Conference	Recommended		1	\$3,500.00	1	\$3,500.00	\$3,500.00
Office Supplies for Start-Up Office	Recommended		1	\$500.00	1	\$500.00	\$500.00
TACA Membership Dues	Recommended		1	\$200.00	1	\$200.00	\$200.00
			ı	MOTOR VEHICLE DIRE	ECTOR Reque	est Total	\$98,540.00
			MOTOR	VEHICLE DIRECTOR	Recommend	ed Total	-\$3,487.00

Request Title OPEX MACHINE Priority

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

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

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

31001 - TAX ASSESSOR/COL	LECTOR/0001 - ADM	IIN					0001 -	31001-000
Falcon V+ Rapid Extraction Desk Model 72, Falcon V+ - Purchasing Recommended	FY 2020	Property Tax	Replace	1	\$93,400.00	0	\$106,424.00	\$0.00
Service/Annual License Fee	FY 2020	Property Tax	Replace	1	\$11,830.00	0	\$1,966.00	\$0.00
					OPEX MA	CHINE Requ	uest Total	\$105,230.00
					OPEX MACHINE	Recommen	ded Total	\$0.00

Request Title FOLDER INSERTER MACHINE

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

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

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

FOLDER INSERTER MACHINE Request Total	\$30,000.00
FOLDER INSERTER MACHINE Recommended Total	\$0.00

Priority #

31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN

0001 - 31001-000

Request Title HIGH VOLUME DESKTOP SCANNER

Priority #

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Scanner - High Volume	FY 2020	Accounting	Replace	2	\$5,000.00	0	\$9,679.00	\$0.00

D = ----

Fujitsu Fi-7800 Document Scanner - Purchasing Recommended

HIGH VOLUME DESKTOP SCANNER Request Total \$10,000.00
HIGH VOLUME DESKTOP SCANNER Recommended Total \$0.00

Recommended

Request Title DESKTOP SCANNER Priority # 1

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

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

				Requested	Requested	Recommended	Final	Final Total
			New /	•	nequesteu	Qtv	Filiai	Fillal IUtal
Item Description / Account Description	Recommendation	User Name / Title	Replace	Qty	Unit Cost	Qty	Unit Cost	Amount

31001 - TAX ASSESSOR/COLLI	ECTOR/0001 - AD	MIN					0001 -	31001-000
Scanner - Top Feed	FY 2020	Judy Dalon/Financial Operations Supervisor	New	1	\$1,000.00	0	\$957.00	\$0.00
Fujitsu Fi-7160 Document Scanner - Purchasing Recommended								
					DESKTOP SCA	ANNER Reque	st Total	\$1,000.00
					DESKTOP SCANNER	Recommende	ed Total	\$0.00
		310	01 - TAX ASS	SESSOR/COL	LECTOR/0001 - AD	MIN Total R	equests	\$266,484.00
		31001 -	TAX ASSESSO	R/COLLECTO	OR/0001 - ADMIN T	otal Recomi	mended	\$16,455.00

32001 - PURCHASING/0001 - ADMIN

0001 - 32001-000

Request Title Senior Buyer or Purchasing Project Manager

Priority #

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

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

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

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

32001 - PURCHASING/0001 -	· ADMIN					0001 -	32001-000
Purchasing Project Manager / 516 (Requested Title/Grade) SALARY	Not Recommended		1	\$70,300.00	0	\$66,477.00	\$0.00
Full-Time							
Senior Buyer / 537 (HR Recommended Title/Grade) SALARY							
Purchasing Project Manager/ 516 (Requested) BENEFITS	Not Recommended		1	\$26,072.00	0	\$26,659.00	\$0.00
Full-Time							
Senior Buyer / 537 (Recommended) BENEFITS							
		Senio	or Buyer or Pu	rchasing Project Ma	ınager Requ	est Total	\$96,372.00
		Senior Buye	r or Purchasin	g Project Manager	Recommend	led Total	\$3.675.00

Request Title Tuition Reimbursement Priority # 6

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

Tuition and book reimbursement.

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

32001 - PURCHASING/0001 - ADMIN	0001	1 - 32001-000
	Tuition Reimbursement Request Total	\$15,000.00
	Tuition Reimbursement Recommended Total	\$15,000.00
		444,070,00
	32001 - PURCHASING/0001 - ADMIN Total Requests	\$111,372.00
	32001 - PURCHASING/0001 - ADMIN Total Recommended	\$18,675.00

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

Request Title Felony Prosecutor - Felony Trial Team

Priority #

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 in Discovery Responsibilities & Indictments; (2) stop and reverse the growth in Criminal Backlog; and (3) manage the growth in Discovery Responsibilities & Digital Media. See Attached Exhibits.

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

Texas Penal Code; Texas Code of Criminal Procedure

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

35001 - DISTRICT ATTORNEY/00	001 - ADMIN					0001 -	35001-000
Wooden File Bookcase combo	Recommended	Ne	ew 1	\$750.00	1	\$905.00	\$905.00
Felony Prosecutor/584 (Requested Title/Grade)SALARY Full-Time Felony Prosecutor / 584 (HR Recommended Title/Grade) SALARY	Recommended		1	\$85,599.00	1	\$85,599.00	\$85,599.00
Felony Prosecutor/584 (Requested) BENEFITS Full-Time Felony Prosecutor / 584 (Recommended) BENEFITS	Recommended		1	\$28,528.00	1	\$29,728.00	\$29,728.00
Computer - Tablet	Recommended	N	ew 1	\$2,433.00	1	\$2,904.00	\$2,904.00
County standard printer stand PM187-183B	Recommended	N	ew 1	\$375.00	1	\$300.00	\$300.00
External Blue Ray Drive	Recommended	N	ew 1	\$25.00	1	\$50.00	\$50.00
Phone - Cell Phone Voice & Data	Recommended	N	ew 1	\$247.99	1	\$274.00	\$274.00

35001 - DISTRICT ATTORNEY	//0001 - ADMIN					0001 - 35	5001-000
Phone - Employee Desk Phone	Recommended	New	1	\$749.10	1	\$355.00	\$355.00
Phone Service - Voice & Data	Recommended	New	1	\$444.00	1	\$480.00	\$480.00
Printer - Color Small	Recommended	New	1	\$508.00	1	\$461.00	\$461.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Recommended	New	1	\$957.00	1	\$957.00	\$957.00
Software - EA	Recommended	New	1	\$633.60	1	\$634.00	\$634.00
Software - Odyssey	Recommended	New	1	\$0.00	1	\$0.00	\$0.00
Dues & Subscriptions	Recommended		1	\$440.00	1	\$440.00	\$440.00
Dues & Subscriptions - Lobby	Recommended		1	\$60.00	1	\$60.00	\$60.00

35001 - DISTRICT ATTOR	RNEY/0001 - ADMIN				0001 -	35001-000
Felony Prosecutor	Recommended	1	\$3,000.00	1	\$3,000.00	\$3,000.00
Education & Conference						
Felony Prosecutor	Recommended	1	\$250.00	1	\$250.00	\$250.00
Travel Reimbursement						
Office Supplies	Recommended	1	\$200.00	1	\$200.00	\$200.00
		Felony Pro	osecutor - Felony Trial	Team Requ	est Total	\$129,266.69
		Felony Prosecuto	r - Felony Trial Team	Recommend	led Total	\$131,297.00

35001 - DISTRICT ATTORNEY/0001 - ADMIN

0001 - 35001-000

Request Title Felony Prosecutor - Felony Trial Team

Priority #

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 in Discovery Responsibilities & Indictments; (2) stop and reverse the growth in Criminal Backlog; and (3) manage the growth in Discovery Responsibilities & Digital Media. See Attached Exhibits.

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

Texas Penal Code; Texas Code of Criminal Procedure

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

35001 - DISTRICT ATTORNEY/0	0001 - ADMIN					0001 -	35001-000
Desk - Manager Package	Recommended	Ne	w 1	\$4,000.00	1	\$4,700.00	\$4,700.00
72" U-shape wooden laminate desk - Purchasing Recommended							
Wooden File Bookcase combo	Recommended	Ne	w 1	\$750.00	1	\$905.00	\$905.00
Felony Prosecutor/584 (Requested Title/Grade)SALARY	Recommended		1	\$85,599.00	1	\$85,599.00	\$85,599.00
Full-Time Felony Prosecutor / 584 (HR Recommended Title/Grade) SALARY							
Felony Prosecutor/584 (Requested) BENEFITS	Recommended		1	\$28,528.00	1	\$29,728.00	\$29,728.00
Full-Time Felony Prosecutor / 584 (Recommended) BENEFITS							
Computer - Tablet	Recommended	Ne	w 1	\$2,433.00	1	\$2,904.00	\$2,904.00
External Blue Ray Drive	Recommended	Ne	w 1	\$25.00	1	\$50.00	\$50.00
Phone - Cell Phone Voice & Data	Recommended	Net	w 1	\$247.99	1	\$274.00	\$274.00

35001 - DISTRICT ATTORNEY	//0001 - ADMIN					0001 - 35	5001-000
Phone - Employee Desk Phone	Recommended	New	1	\$749.10	1	\$355.00	\$355.00
Phone Service - Voice & Data	Recommended	New	1	\$444.00	1	\$480.00	\$480.00
Printer - Color Small	Recommended	New	1	\$508.00	1	\$461.00	\$461.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner - Purchasing Recommended	Recommended	New	1	\$957.00	1	\$957.00	\$957.00
Software - EA	Recommended	New	1	\$633.60	1	\$634.00	\$634.00
Software - Odyssey	Recommended	New	1	\$0.00	1	\$0.00	\$0.00
Dues & Subscriptions	Recommended		1	\$440.00	1	\$440.00	\$440.00
Dues & Subscriptions - Lobby	Recommended		1	\$60.00	1	\$60.00	\$60.00

35001 - DISTRICT ATTO	RNEY/0001 - ADMIN				0001 -	35001-000
Felony Prosecutor	Recommended	1	\$250.00	1	\$250.00	\$250.00
Travel Reimbursement						
Felony Prosecutor	Recommended	1	\$3,000.00	1	\$3,000.00	\$3,000.00
Education & Conference						
Office Supplies	Recommended	1	\$200.00	1	\$200.00	\$200.00
		Felony	Prosecutor - Felony Tri	al Team Requ	est Total	\$129,266.69
		Felony Prosecu	utor - Felony Trial Team	Recommend	ded Total	\$131,297.00

Request Title Cell Phones Priority # 10

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

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

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

35001 - DISTRICT ATTO	ORNEY/0001 - ADMIN						0001 - 3	5001-000
Phone - Cell Phone Voice & Data	Recommended	Cresta Garland/Chief Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Bill Wirskye/1st Assistant	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Kim Laseter/Chief Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Stacy Taylor/VAC	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Kim Kircher/Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Luke Calhoun/Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Sarah Sible/Felony Prosecutor	New	1	\$247.99	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Casey Hendrix/VAC	New	1	\$247.99	1	\$274.00	\$274.00

35001 - DISTRICT ATTORNE	Y/0001 - ADMIN						0001 - 3	35001-000
Phone - Cell Phone Voice & Data	Recommended	Ruth Ruiz/VAC	New	1	\$247.99	1	\$274.00	\$274.00
Phone Service - Voice & Data	Recommended		New	9	\$444.00	9	\$480.00	\$4,320.00
					Call D	honos Bogue	est Total	ĆC 227 04
					Cell Phones I	hones Reque		\$6,227.91

Request Title Base Budget M/O - Library Books

Priority # 11

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

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

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

RICT ATTORNEY/0001 - ADMIN	0001	- 35001-000
Base Budget M/O - Library Books Requ	est Total	\$10,000.00
Base Budget M/O - Library Books Recommend	led Total	\$10,000.00
35001 - DISTRICT ATTORNEY/0001 - ADMIN Total	Requests	\$274,761.29
35001 - DISTRICT ATTORNEY/0001 - ADMIN Total Recom	nmended	\$279,380.00

40010 - FACILITIES & PARKS/0001 - ADMIN

0001 - 40010-000

Request Title 5-Drawer Steel Flat Files and Base

Priority # 1

We are requesting (5) five, 5-drawer flat file cabinets; and one (1) flat file closed cabinet base to hold the new flat file cabinets. The (5) five flat file cabinets are to replace 5 cabinets that have broken drawers and require force to open and close them. Our current bases will not fit the new flat file cabinets that will be stacked on top of the base. The flat file cabinets hold building plans, blueprints, schematics drawings, and as-builts drawings. The current 5 cabinets, that are inoperable, have drawer guide wheel bearings that are broke, which make it difficult to open and close. We currently have 31 cabinets that are 20 years old, of which 26 function properly. We are currently using all the file cabinets but store the plans that are not requested as often, to avoid opening and closing the broken cabinet drawers.

SAFCO, Model# 4998TSR, color- Tropic Sand; 5-drawer steel flat file for 36" x 48" Documents. Five large-capacity 2 1/8" deep drawers-53 1/2" W; stores up to 500 sheets per unit active filing, 750 sheets of semi-active or 1,000 sheets of inactive material. SAFCO, Model# 4999TSR, color- Tropic Sand; closed base for 4998. Raises files 6" off floor, front recessed 2 3/4" from file, unit holds up to five files consisting of a combination of five and 10 drawer cabinets.

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 Steel Flat File Cabinet	FY 2020	David Rogers/ CAD Tech	Replace	5	\$2,806.00	0	\$1,475.00	\$0.00
Closed Base for 4998	FY 2020	David Rogers/ CAD Tech	New	1	\$480.00	0	\$225.00	\$0.00
				5-Draw	er Steel Flat Files	and Base Request	Total	\$14,510.00
				5-Drawer Stee	l Flat Files and Ba	se Recommended	Total	\$0.00
			40010 -	FACILITIES &	PARKS/0001 -	ADMIN Total Rec	quests	\$14,510.00
		4	.0010 - FACI	ILITIES & PARK	S/0001 - ADMI	N Total Recomme	ended	\$0.00

40010 - FACILITIES & PARKS/0009 - SHARED

0001 - 40010-000

Request Title Housekeeping Contract Priority	#	1
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The current Housekeeping contractor is not maintaining the County Buildings in a professional manor to meet the expectations of the County specifications.

Requesting additional monies to cover expense of new housekeeping contract. We will need appx. \$375,000.00 in addition to current budget monies after several discussions with the Purchasing Department. March 2, 2020 the Housekeeping contract will go out for bid, estimate new contract will be \$800,000 to \$1,000,000.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Cleaning Services	Recommended			1	\$375,000.00	1	\$37,820.00	\$37,820.00
					Housekeepin	g Contract Reques	t Total	\$375,000.00
				Hou	sekeeping Contr	act Recommended	d Total	\$37,820.00
			40010 -	FACILITIES & I	PARKS/0009 - 9	SHARED Total Re	quests	\$375,000.00
		40	0010 - FACII	LITIES & PARKS	S/0009 - SHARE	D Total Recomm	ended	\$37,820.00

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Request Title Grounds Equipment Replacement - Myers Park

Priority #

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

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

Grounds Equipment Replacement - Myers Park Request Total \$920.00

Grounds Equipment Replacement - Myers Park Recommended Total \$920.00

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Request Title Grounds Equipment Replacement - Animal Control

Priority #

Replace Current 2014 GRAVELY WALK TRIMMER - Unit No. 57113

2014 GRAVELY WALK TRIMMER

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

Grounds Equipment Replacement - Animal Control Request Total \$750.00

Grounds Equipment Replacement - Animal Control Recommended Total \$750.00

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Request Title Grounds Equipment Replacement - Myers Park

Priority #

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

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

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

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

Request Title Grounds Equipment Replacement - Sheriff's Office

Priority # 4

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

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

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

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

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Grounds Equipment Replacement - Sheriff's Office Request Title

Priority # 5

Replace Current 2015 STIHL BLOWER VACUUM - Unit No. 57142

2015 STIHL BLOWER VACUUM

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

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

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

Request Title

Grounds Equipment Replacement - Facilities

Priority #

6

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

2015 STIHL 16" CHAIN SAW

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

Grounds Equipment Replacement - Facilities Request Total \$950.00

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Grounds Equipment Replacement - Facilities Recommended Total \$950.00

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Grounds Equipment Replacement - Sheriff's Office Request Title

Priority #

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

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

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

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

Request Title

Grounds Equipment Replacement - Facilities

Priority # 8

Replace Current 2015 STIHL BKPACK BLOWER - Unit No. 57151

2015 STIHL BKPACK BLOWER

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

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

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44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Request Title Grounds Equipment Replacement - Faci
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Priority #

Replace Current 2015 STIHL BKPACK BLOWER - Unit No. 57152 $\,$

2015 STIHL BKPACK BLOWER

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

Grounds Equipment Replacement - Facilities Request Total \$500.00

Grounds Equipment Replacement - Facilities Recommended Total \$500.00

Request Title Grounds Equipment Replacement - Facilities

Priority #

Replace Current 2015 STIHL EDGER - Unit No. 57156

2015 STIHL EDGER

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

Grounds Equipment Replacement - Facilities Request Total \$550.00

Grounds Equipment Replacement - Facilities Recommended Total \$550.00

44001 - EQUIPMENT SERVICES/0009 - SHARED

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Request Title Grounds Equipment Replacement - Facilities

Priority #

Replace Current 2015 STIHL EDGER - Unit No. 57157

2015 STIHL EDGER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 STIHL EDGER	Recommended		Replace	1	\$550.00	1	\$550.00	\$550.00
			Gr	ounds Equipme	ent Replacement	- Facilities Request	Total	\$550.00
			Grounds E	quipment Repl	acement - Facilit	ies Recommended	Total	\$550.00

Request Title Grounds Equipment Replacement - Facilities

Priority #

Replace Current 2015 STIHL EDGER - Unit No. 57158

2015 STIHL EDGER

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

Grounds Equipment Replacement - Facilities Request Total \$550.00

Grounds Equipment Replacement - Facilities Recommended Total \$550.00

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44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Request Title Grounds Equipment Replacement - Myers Park

Priority #

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

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

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

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

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Request Title Grounds Equipment Replacement - Sheriff's Office

Priority # 1

Replace Current 2015 ECHO BEARCAT TRIMMER - Unit No. 57160

2015 ECHO BEARCAT TRIMMER

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

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

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

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Grounds Equipment Replacement - Sheriff's Office Request Title

Priority #

Replace Current 2015 STIHL BRUSH CUTTER - Unit No. 57162

2015 STIHL BRUSH CUTTER

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

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

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

Request Title

Grounds Equipment Replacement - Myers Park

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57165

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Myers Park Request Total \$450.00

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Grounds Equipment Replacement - Myers Park Recommended Total \$450.00

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Request Title Grounds Equipment Replacement - Myers Park

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57166

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Myers Park Request Total \$450.00

Grounds Equipment Replacement - Myers Park Recommended Total \$450.00

Request Title Ground

Grounds Equipment Replacement - Myers Park

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57167

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Myers Park Request Total \$450.00

Grounds Equipment Replacement - Myers Park Recommended Total \$450.00

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Request Title Grounds Equipment Replacement - Myers Park

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57168

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Myers Park Request Total \$450.00

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Grounds Equipment Replacement - Myers Park Recommended Total \$450.00

Request Title

Grounds Equipment Replacement - Myers Park

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57169

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Myers Park Request Total \$450.00

Grounds Equipment Replacement - Myers Park Recommended Total \$450.00

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

Request Title Grounds Equipment Replacement - Myers Park

Priority # 2

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57170

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Myers Park Request Total \$450.00

Grounds Equipment Replacement - Myers Park Recommended Total \$450.00

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Grounds Equipment Replacement - Myers Park

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57171

2015 STIHL STRING TRIMMER

Request Title

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

Grounds Equipment Replacement - Myers Park Request Total \$450.00

Grounds Equipment Replacement - Myers Park Recommended Total \$450.00

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Request Title Grounds Equipment Replacement - Myers Park

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57172

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Myers Park Request Total \$450.00

Grounds Equipment Replacement - Myers Park Recommended Total \$450.00

Pacammandad

Request Title Grounds Equipment Replacement - Sheriff's Office

Priority # 2

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57173

2015 STIHL STRING TRIMMER

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

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

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

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Request Title Grounds Equipment Replacement - Sheriff's Office

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57174

2015 STIHL STRING TRIMMER

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

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

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

Request Title

Grounds Equipment Replacement - Sheriff's Office

Priority # 26

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57175

2015 STIHL STRING TRIMMER

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

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

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

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Request Title Grounds Equipment Replacement - Sheriff's Office

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57176

2015 STIHL STRING TRIMMER

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

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

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

Request Title Grounds Equipment Replacement - Facilities

Priority # 2

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57177

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Facilities Request Total \$450.00

Grounds Equipment Replacement - Facilities Recommended Total \$450.00

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Request Title Grounds Equipment Replacement - Facilities

Priority #

Replace Current 2015 STIHL STRING TRIMMER - Unit No. 57178

2015 STIHL STRING TRIMMER

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

Grounds Equipment Replacement - Facilities Request Total \$450.00

Grounds Equipment Replacement - Facilities Recommended Total \$450.00

Request Title Grounds Equipment Replacement - Myers Park

Priority #

Replace Current 2015 STIHL EDGER - Unit No. 57179

2015 STIHL EDGER

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

Grounds Equipment Replacement - Myers Park Request Total \$550.00

Grounds Equipment Replacement - Myers Park Recommended Total \$550.00

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Request Title Grounds Equipment Replacement - Myers Park

Priority # 3

Replace Current 2015 TORO 21" HAND MOWER - Unit No. 57190 2015 TORO 21" HAND MOWER

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2015 TORO 21" HAND MOWER	Recommended		Replace	1	\$1,600.00	1	\$1,600.00	\$1,600.00

Grounds Equipment Replacement - Myers Park Request Total \$1,600.00

Grounds Equipment Replacement - Myers Park Recommended Total \$1,600.00

Request Title Grounds Equipment Replacement - Sheriff's Office

Priority # 3

Replace Current 2016 ARIENS WALK BEHIND TRIMMER - Unit No. 57199

2016 ARIENS WALK BEHIND TRIMMER

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

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

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

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Grounds Equipment Replacement - Sheriff's Office Request Title

Priority #

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

2016 ARIENS WALK BEHIND TRIMMER

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

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

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

Request Title **Grounds Equipment Replacement - Sheriff's Office**

Priority #

Replace Current 2016 STIHL POLE PRUNER - Unit No. 57206

2016 STIHL POLE PRUNER

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

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

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

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Request Title Off Road Equipment Replacement - Sheriff's Office

Priority #

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

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

Request Title Off Road Equipment Replacement - Sheriff's Office

Priority # 36

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

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

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Off Road Equipment Replacement - Sheriff's Office Request Total

\$2,200.00

Off Road Equipment Replacement - Sheriff's Office Recommended Total

\$2,200.00

Request Title Off Road Equipment Replacement - Equipment Services

Priority #

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

1999 MILLER WELDER

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

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

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Off Road Equipment Replacement - Equipment Services Recommended Total \$9,0

\$9,800.00

Request Title Off Road Equipment Replacement - Equipment Services

Priority # 38

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

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

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Off Road Equipment Replacement - Equipment Services Request Total

\$12,500.00

Off Road Equipment Replacement - Equipment Services Recommended Total

\$12,500.00

Request Title Off Road Equipment Replacement - Facilities

Priority #

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

2013 CORECUT CONCRETE SAW

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

Off Road Equipment Replacement - Facilities Request Total \$11,000.00

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Off Road Equipment Replacement - Facilities Recommended Total \$11,000.00

Request Title Fleet Replacement - Facilities

Priority #

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

2001 FL AERIAL LIFT TRUCK

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

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MAKE READY	Recommended	Replace	1	\$2,000.00	1	\$2,000.00	\$2,000.00
			Fleet Replacement - Fac	cilities Requ	est Total	\$197,000.00	
			Fleet Replacement - Facilities Recommended Total				

Request Title Fleet Replacement - Facilities Priori	v #	41
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Replace Current 2008 FORD 3/4 T PICKUP - Unit No. 48040; Meter - 64723; Point Rating: 24.4 2008 FORD 3/4 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2008 FORD 3/4 T PICKUP	Recommended		Replace	1	\$46,000.00	1	\$46,000.00	\$46,000.00
MAKE READY	Recommended		Replace	1	\$1,500.00	1	\$1,500.00	\$1,500.00
				Flee	et Replacement	- Facilities Request	Total	\$47,500.00
				Fleet Repla	cement - Facilit	ies Recommended	Total	\$47,500.00

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Priority # 42

Replace Current 2008 FORD 3/4 T PICKUP - Unit No. 48043; Meter - 23768; Point Rating: 20.3 2008 FORD 3/4 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2008 FORD 3/4 T PICKUP	Recommended		Replace	1	\$46,000.00	1	\$46,000.00	\$46,000.00
MAKE READY	Recommended		Replace	1	\$1,500.00	1	\$1,500.00	\$1,500.00
				Fle	Fleet Replacement - Facilities Request Total			
				Fleet Repla	l Total	\$47,500.00		

Request Title Fleet Replacement - Facilities

Priority # 4

Replace Current 2007 FORD 1/2T PICKUP FFV - Unit No. 48197; Meter - 102098; Point Rating: 29.2 2007 FORD 1/2T PICKUP FFV

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2007 FORD 1/2T PICKUP FFV	Recommended		Replace	1	\$39,600.00	1	\$39,600.00	\$39,600.00

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MAKE READY	Recommended	Replace	1	\$1,500.00	1	\$1,500.00	\$1,500.00
			F	leet Replacement - Fac	ilities Reque	est Total	\$41,100.00
			Fleet Re	placement - Facilities F	Recommend	ed Total	\$41,100.00

Request Title Fleet Replacement - Facilities Priority # 44

Replace Current 2008 FORD 3/4 T PICKUP - Unit No. 48379; Meter - 53173; Point Rating: 23.3 2008 FORD 3/4 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2008 FORD 3/4 T PICKUP	Recommended		Replace	1	\$46,000.00	1	\$46,000.00	\$46,000.00
MAKE READY	Recommended		Replace	1	\$1,500.00	1	\$1,500.00	\$1,500.00
				Flee	et Replacement	- Facilities Request	Total	\$47,500.00
				Fleet Repla	cement - Facilit	ies Recommended	Total	\$47,500.00

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Priority # 45

Replace Current 2008 FORD 3/4 T PICKUP - Unit No. 48380; Meter - 91696; Point Rating: 27.1 2008 FORD 3/4 T PICKUP

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2008 FORD 3/4 T PICKUP	Recommended		Replace	1	\$46,000.00	1	\$46,000.00	\$46,000.00
MAKE READY	Recommended		Replace	1	\$1,500.00	1	\$1,500.00	\$1,500.00
					•	- Facilities Requesties Recommended		\$47,500.00

Request Title Fleet Replacement - Facilities

Priority # 4

Replace Current 2008 FORD 1/2T PICKUP FFV - Unit No. 51940; Meter - 95583; Point Rating: 27.6 2008 FORD 1/2T PICKUP FFV

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2008 FORD 1/2T PICKUP FFV	Recommended		Replace	1	\$39,600.00	1	\$39,600.00	\$39,600.00

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MAKE READY		Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
					Flee	t Replacement -	- Facilities Request	Total	\$40,600.00
					Fleet Repla	cement - Faciliti	es Recommended	Total	\$40,600.00
Request Title	Fleet Replac	ement - Sheriff's Office						Pri	ority# 47
Replace Current 2011 MO 2011 MORBARK CHIPPER/		LER* - Unit No. 55099; Meter - 5	83; Point Rating: 18						
Item Description / Accour	nt Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2011 MORBARK CHIPPER/	/TRAILER*	Recommended		Replace	1	\$100,000.00	1	\$100,000.00	\$100,000.00
					Fleet Repl	acement - Sheri	ff's Office Request	Total	\$100,000.00
				Flo	eet Replacemer	nt - Sheriff's Offi	ce Recommended	Total	\$100,000.00
Request Title	Fleet Replac	ement - Fire Marshal						Pri	ority# 48
Replace Current 2013 FOR 2013 FORD 1/2T PICKUP	RD 1/2T PICKUP - Unit	No. 55180; Meter - 100139; Poir	nt Rating: 24						
Item Description / Accour	nt Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount

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2013 FORD 1/2T PICKUP	Recommended	Replace	1	\$55,000.00	1	\$55,000.00	\$55,000.00
				4			
MAKE READY	Recommended	Replace	1	\$16,000.00	1	\$16,000.00	\$16,000.00
			Fleet	Replacement - Fire Ma	arshal Requ	uest Total	\$71,000.00
		Flee	et Replace	ement - Fire Marshal F	Recommen	ded Total	\$71,000.00

Rec	uest Title Flee	Replacement - Healthcare Services	Priority #	‡ 4	9
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Replace Current 2014 FORD TAURUS SEDAN - Unit No. 55259; Meter - 116581; Point Rating: 25.7 2014 FORD TAURUS SEDAN

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2014 FORD TAURUS SEDAN	Recommended		Replace	1	\$39,000.00	1	\$39,000.00	\$39,000.00
MAKE READY	Recommended		Replace	1	\$1,000.00	1	\$1,000.00	\$1,000.00
				Fleet Replacen	nent - Healthcar	e Services Reques	t Total	\$40,000.00
			Fleet R	eplacement - I	Healthcare Servi	ces Recommended	l Total	\$40,000.00

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Recommended

Request Title Fleet Replacement - Sheriff's Office

Priority # 5

Replace Current 2015 FORD POLICE SUV - Unit No. 55314; Meter - 104622; Point Rating: 20.4 2015 FORD POLICE SUV

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
2015 FORD POLICE SUV	Recommended		Replace	1	\$44,000.00	1	\$44,000.00	\$44,000.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
				Fleet Rep	lacement - Sher	iff's Office Reques	t Total	\$56,000.00
			FI	leet Replaceme	nt - Sheriff's Off	ice Recommended	Total	\$56,000.00

Request Title Fleet Replacement - Constable Precinct 1

Priority # 53

Replace Current 2015 FORD PI SEDAN - Unit No. 55316; Meter - 101908; Point Rating: 21.2 2015 FORD PI SEDAN

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

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MAKE READY	Recommended	Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
		Fle	et Replace	ement - Constable Pre	cinct 1 Rea	uest Total	\$57,500.00
				Constable Precinct 1			\$57,500.00

Request Title Fleet Replacement - Constable Precinct 3 Priority # 52

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
				Fleet Replacem	ent - Constable	Precinct 3 Reques	t Total	\$57,500.00
			Fleet Ro	eplacement - C	onstable Precinc	ct 3 Recommended	d Total	\$57,500.00

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Request Title Fleet Replacement - Constable Precinct 3

Priority #

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2015 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
				Fleet Replacem	ent - Constable	Precinct 3 Reques	t Total	\$57,500.00
			Fleet R	eplacement - C	onstable Precinc	t 3 Recommended	l Total	\$57,500.00

Request Title Fleet Replacement - Sheriff's Office

Priority # 54

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

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

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

Request Title Fleet Replacement - Constable Precinct 1

Priority # 5

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
			Fleet R	t Total	\$57,500.00 \$57,500.00			

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Request Title	Fleet Replacement	- Constable Precinct 1
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Priority # 56

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
				Fleet Replacem	nent - Constable	Precinct 1 Reques	t Total	\$57,500.00
			Fleet R	eplacement - C	Constable Precinc	ct 1 Recommende	d Total	\$57,500.00

Request Title Fleet Replacement - Constable Precinct 2F

Priority # 57

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

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

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MAKE READY	Recommended	Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00	
		Flee	t Replacer	nent - Constable Prec	inct 2F Regi	uest Total	\$57,500.00	
			Fleet Replacement - Constable Precinct 2F Recommended Total					

Request Title Fleet Replacement - Constable Precinct 3 Priority # 58

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$45,500.00	1	\$45,500.00	\$45,500.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
						Precinct 3 Reques		\$57,500.00 \$57,500.00

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Priority # 59

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD PI SEDAN	Recommended		Replace	1	\$44,000.00	1	\$44,000.00	\$44,000.00
MAKE READY	Recommended		Replace	1	\$12,000.00	1	\$12,000.00	\$12,000.00
				Fleet Rep	lacement - Sher	iff's Office Reques	t Total	\$56,000.00
			F	leet Replaceme	nt - Sheriff's Off	ice Recommende	d Total	\$56,000.00

Request Title Fleet Replacement - Sheriff's Office

Priority # 6

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

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

44001 - EQUIPMENT	SERVICES/0009 - SHARED					0001 - 4	44001-000
MAKE READY	Recommended	Replace	1	\$16,000.00	1	\$16,000.00	\$16,000.00
			Florat Do	Charttle	Off: D		Á74 000 00
	Fleet Replacement - Sheriff's Office Request Total						\$71,000.00
		Flee	t Replacem	nent - Sheriff's Office	Recommen	ded Total	\$71,000.00

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
2016 FORD 1/2T PICKUP M/P	Recommended		Replace	1	\$55,000.00	1	\$55,000.00	\$55,000.00
MAKE READY	Recommended		Replace	1	\$16,000.00	1	\$16,000.00	\$16,000.00
				Fleet Rep	lacement - Sher	iff's Office Reques	t Total	\$71,000.00
			FI	leet Replaceme	nt - Sheriff's Off	ice Recommended	l Total	\$71,000.00

44001 - EQUIPMENT SERVICES/0009 - SHARED

0001 - 44001-000

\$1,711,220.00

Request Title	Fleet Repla	acement - Sheriff's Office						Pr	iority # 62
Replace Current Four (4) Pa	atrol SUVs								
Four (4) Patrol SUVs									
Item Description / Account	nt Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Four (4) Patrol SUVs		Recommended		Replace	1	\$176,000.00	1	\$176,000.00	\$176,000.00
MAKE READY		Recommended		Replace	1	\$56,000.00	1	\$56,000.00	\$56,000.00
					Fleet Rep	lacement - Sher	iff's Office Reques	t Total	\$232,000.00
				FI	eet Replaceme	nt - Sheriff's Off	ice Recommende	d Total	\$232,000.00
				44004 50	LUDA AFAIT CED	VIICES (0000 /			ć4 7 44 220 00
				44001 - EQ	UIPIVIENT SER	VICES/0009 - 3	SHARED Total Re	quests	\$1,711,220.00

44001 - EQUIPMENT SERVICES/0009 - SHARED Total Recommended

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Request Title Secretary to Research Analyst

Priority #

Old Position Duties: Provides administrative support by answering and directing phone calls, compiling and preparing various reports, creating and maintaining files, preparing correspondence, receiving and directing visitors, entering data into the computer system, coordinating department and supervisor's schedules, ordering and storing office supplies, processing and entering requisitions, distributing mail and preparing forms. Performs related duties by balancing and reconciling bank accounts, processing payroll, accepting payments, balancing the cash drawer, making travel arrangements, scheduling repairs for office equipment and communicating with other departments and agencies. Employee became a state certified analyst on 12/9/19 and took on analytical responsibilities.

Job Duties of New Position: The research analyst will apply knowledge of Texas laws, police procedures and criminal behavior to perform statistical and analytical research through the use of computer applications to collect, collate, analyze and disseminate information for crime pattern detection, suspect-crime correlation, target-suspect profiles, crime forecasting, and related law enforcement intelligence research work. Using this research and analytical studies the analyst will create actionable intelligence products intended to aid law enforcement in deploying resources more efficiently, targeting investigations, generating leads, and apprehending suspects, enabling front-line law enforcement and public safety personnel to protect the citizens in our region.

The value of integrating a research analyst is to increase the effectiveness of the Sheriff's Office crime reduction strategies and directing our limited resources to control, reduce, and prevent crime and disorder. In general, the purpose is to make sense of the deluge of data collected in the course of investigative work so that we can respond more swiftly and appropriately to emergent public safety issues. According to the Bureau of Justice Assistance (BJA) the Police Executive Research Forum (PERF) indicates that 89% of reporting agencies reported having staff whose primary or secondary role was crime analysis. In 2013 the Collin County Sheriff's Office adopted the intelligence-led policing model. At the center of this new direction were crime analysts. Using an analyst provided by the North Texas Fusion Center (NTFC) they processed mountains of raw information that was scrubbed through analytical process to become intelligence. The actionable intelligence was utilized by field deputies and criminal investigators to target specific problems, threats, complex criminality, and other areas of concern. The result was a 49% decline in burglary from the start of 2014 to the end of 2016. The resulting clearance rate during the same period was 47%, a rate 291% greater than the national clearance rate of 12%. The strategic arrest of more than 60 persons during this time crippled the local criminal element, creating ripple effects for years beyond yielding a 284% reduction in burglaries from 2013 to 2019. The analyst provided by the NTFC (2013-1016) returned to the fusion center in late fall of 2016 after UASI grant guidelines required the analysts to be utilized for terrorism only. Currently there are no certified analysts within the Sheriff's Office for crime analysis. In absence of the crime analyst, property clearance rates have dropped 38% to an average 34% clearance rate since the start of 2017. Crime analysis is a beneficial tool that can be acquired through the position change process at a cost savings of rou

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Research Analyst / 557 (Requested Title/Grade) SALARY	Recommended			1	\$64,256.00	1	\$64,256.00	\$64,256.00
Full-Time								
Research Analyst / 557 (HR Recommended Title/Grade) SALARY								
Research Analyst / 557 (Requested) BENEFITS	Recommended			1	\$25,103.00	1	\$26,303.00	\$26,303.00
Full-Time								
Research Analyst / 557 (Recommended) BENEFITS								

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Secretary / 532 (Current Title/Grade) SALARY Full-Time	Recommended	-1	\$42,799.00	-1	\$42,799.00	-\$42,799.00
Secretary / 532 (Current) BENEFITS Full-Time	Recommended	-1	\$21,658.00	-1	\$22,858.00	-\$22,858.00
			Secretary to Research A	ınalyst Requ	uest Total	\$24,902.00
		Secret	ary to Research Analyst	Recommen	ded Total	\$24,902.00

Request Title Info Clerk to Payroll Specialist in PSS

Priority #

Old Position Duties: Info clerk/receptionist duties include answering phone and transferring caller to area needed. Greet incoming visitors and assist them in finding employee who can answer their issue. Coordinate visitation between inmates and visitors during visitation hours. This position assists with the operations of the detention facility and sheriff's office by operating the console switchboard, overseeing building visitation, coordinating inmate visitations, operating the computer for visitation information, handling distribution of incoming items, and monitoring lobby traffic. Performs related duties as required.

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

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

Item Description / Account Description Recommendation User Name / Title Replace Requested Requested Requested Recommended Final Final Total Replace Replace Replace Recommended Final Fina

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Information Clerk/Receptionist / 531 (Current Title/Grade) SALARY Full-Time	Recommended		-1	\$34,090.00	-1	\$34,090.00	-\$34,090.00
Information Clerk/Receptionist / 531 (Current) BENEFITS Full-Time	Recommended		-1	\$20,261.00	-1	\$21,461.00	-\$21,461.00
Payroll Specialist / 533 (Requested Title/Grade) SALARY Full-Time Payroll Specialist / 533 (HR Recommended Title/Grade) SALARY	Recommended		1	\$37,499.00	1	\$37,842.00	\$37,842.00
Payroll Specialist / 533 (Requested) BENEFITS Full-Time Payroll Specialist / 533 (Recommended) BENEFITS	Recommended		1	\$20,807.00	1	\$22,062.00	\$22,062.00
			Info Clerk t	o Payroll Specialis	t in PSS Reque	est Total	\$3,955.00
Info Clerk to Payroll Specialist in PSS Recommended Total						\$4,353.00	

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Request Title CID Fugitive Team Equipment

Priority #

8

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

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

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

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Phone - Cell Phone Voice & Data	Recommended	Research Analyst	New	1	\$249.00	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Warrant Deputy	New	1	\$249.00	1	\$274.00	\$274.00
Phone Service - Voice & Data	Recommended	Warrant Deputy	New	1	\$480.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	Research Analyst	New	1	\$480.00	1	\$480.00	\$480.00
Pole Camera Housing	Recommended	Environmental Deputy	New	4	\$595.00	4	\$655.00	\$2,620.00
Pole Camera Service	Recommended	Environmental Deputy	New	1	\$2,280.00	1	\$2,220.00	\$2,220.00
				CID	Fugitive Team Equip	ment Requ	est Total	\$7,487.00
				CID Fugitive	e Team Equipment	Recommend	ed Total	\$8,450.00

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Request Title North Texas Criminal Interdiction Unit - Cell Phones

Priority # 10

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Phone - Cell Phone Voice & Data	Recommended	Deputy Spears	New	1	\$249.00	1	\$274.00	\$274.00
Phone - Cell Phone Voice & Data	Recommended	Lt. Yount	New	1	\$249.00	1	\$274.00	\$274.00
Phone Service - Voice & Data	Recommended	Deputy Spears	New	1	\$480.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	Lt. Yount	New	1	\$480.00	1	\$480.00	\$480.00
			North Tex	as Criminal Inte	rdiction Unit - Ce	ell Phones Request	Total	\$1,458.00
		Nort	h Texas Crim	inal Interdiction	Unit - Cell Phon	es Recommended	Гotal	\$1,508.00

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Request Title Taser Replacements Priority # 11

Twenty (20) TASER electronic control devices are currently or will be past their service life and supported technology by the end of year 2021. The current X26 TASER's are subject to increased risk of failure as they age. Because they are unsupported after the warranty we have no recourse from the factory. We also have no capability to procure replacements as they fail.

Purchase 20 TASERS to replace those that will expire in year 2021.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DW8 Evelyn Parks	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13004PMM Lee McMillian	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13004PHA Kyle Greer	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13004PKN Ty Actkinson	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13004PMW Chris Gonzales	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13004PWD James Kirk	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00

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

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TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DFE Sarah Wittenburg	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DMP Charles Rider	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DP6 Sara Farwell	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DMT Max Picco	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X130059AY Rob Castro	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
TASER Model X26P, Battery,warranty,2 cart.	Recommended	X13003DPR Jon Tutt	Replace	1	\$1,536.00	1	\$1,677.00	\$1,677.00
					Taser Replace	ments Reque	st Total	\$30,720.00
				Та	ser Replacements	Recommende	ed Total	\$33,540.00

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Request Title Professional Standards Section Priority

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

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

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

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Phone Service - Voice & Data	Recommended	Angel Hawkes	New	1	\$540.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	David Holcomb	New	1	\$540.00	1	\$480.00	\$480.00
Phone Service - Voice & Data	Recommended	Brian Ward	New	1	\$540.00	1	\$480.00	\$480.00
				Profe	essional Standards Se	ection Reque	st Total	\$5,697.00
				Professional	Standards Section I	Recommende	ed Total	\$5,292.00

Request Title Mental Deputy Cell Phones

Priority # 13

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

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

				Requested	Doguested	Recommended	Final	Final Total
			New /		Requested	Qtv	Final	Final Total
Item Description / Account Description	Recommendation	User Name / Title	Danlasa	Qty	Unit Cost	Qty	Unit Cost	Amount
•			Replace	-				7

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

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Mental Deputy Cell Phones Recommended Total	\$3,016.00
Mental Deputy Cell Phones Request Total	\$3,156.00

Request Title K-9 Unit Priority # 1

Rubber Training Arm: Currently do not have one for training purpose. K-9 Medical Kit: Currently do not have any to be used in the event there is a K-9 medical emergency. E-Collar: Currently one K-9 Deputy has one. The other handler does not have an E-Collar that is needed for training and control of his K-9 Deputy. Kennels: A third handler will be assigned in FY 2020 that will not be equipped with kennels.

Synthetic Rubber Training Arm: This rubber arm will be used during apprehension training. The rubber arm is used to help the dog with equipment fixation (decoy suit) and passive decoy aggression. K-9 First Aid Kit: This first aid kit provides nearly everything a handler needs to stabilize our K-9 until we can transport our dog to the vet. This first aid kit is equipped to handle any type of trauma sustained to the K-9 during a deployment. Hands Free E-Collar- This E-Collar has a "finger kick" component which allows both hands to be free when working the K-9 rather than one. This is beneficial for officer safety and it is more practical. Tactical dog collar- This collar is durable and dependable. The collars we currently have are weathered and are at risk of breaking. The indoor and outdoor kennels provide a place for the K9 to sleep and rest when they are off duty at the handlers residence. The kennels need to be durable enough that the K-9 can't break out of them.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Hands Free E-Collar	Recommended	Golson	New	1	\$650.00	1	\$580.00	\$580.00
Indoor Kennel	Recommended	3rd Handler	New	1	\$800.00	1	\$1,044.00	\$1,044.00
K-9 First Aid Kit	Recommended	Golson/Umphenour	New	2	\$310.00	2	\$341.00	\$682.00
Outdoor Kennel	Recommended	3rd Handler	New	1	\$1,500.00	1	\$868.00	\$868.00

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Synthetic Rubber Training Arm (Biting)	Recommended	Golson/Umphenour	New	1	\$170.00	1	\$209.00	\$209.00
					K-	9 Unit Reques	t Total	\$3,740.00
					K-9 Unit	Recommende	d Total	\$3,383.00

Request Title Replacement Vests Priority # 50

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

Replacement vests for existing staff.

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

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Ballistic Vest/Tactical assault carrier/armor	Recommended	Havey, Chris	Replace	1	\$1,244.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Bundick, Frank	Replace	1	\$1,244.00	1	\$869.00	\$869.00
					Replacement	Vests Reque	st Total	\$6,220.00
					Replacement Vests F	Recommende	d Total	\$6,300.00

Request Title Department Reorganizations Priority # 99

Sheriff's Office Re-Organization

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
BENEFITS	Recommended			1	\$0.00	1	(\$87,953.00)	-\$87,953.00
SALARIES	Recommended			1	\$0.00	1	(\$249,528.00)	-\$249,528.00
				De	partment Reorga	anizations Reques	st Total	\$0.00
				Departme	nt Reorganizatio	ns Recommende	d Total	-\$337,481.00

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

\$87,335.00

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-\$246,737.00

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

0001 - 50002-000

Request Title CEU Project Priority # 1

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

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0001 - 50002-000

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

CCP Article 2.12 General Duties of Officers

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

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

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

50002 - SHERIFF'S OFFIC	CE CHILD ABUSE/0001 - ADMIN				0001 -	50002-000
Investigative Expense	Recommended	1	\$1,332.00	1	\$1,332.00	\$1,332.00
			CEU P	roject Reque	st Total	\$257,414.00
			CEU Project	Recommende	ed Total	\$265,012.00

Request Title CAC Equipment and Supplies

Priority # 2

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

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

CCP Article 2.12 General Duties of Officers

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

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

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CAC Equipment and Supplies Recommended Total	\$2,240.00
CAC Equipment and Supplies Request Total	\$3,205.00
CAC Favriane and Complies Bancost Total	40.00=.00

Request Title Department Reorganizations Priority # 9

Sheriff's Office Re-Organization

To move all requested employees to the appropriate departments based on the latest Sheriff's Office Re-Organization. 3 Positions are being moved from CAC. These Positions are moving to SO Admin. 6 Positions are moving into CAC from SO Admin.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
BENEFITS	Recommended			1	\$0.00	1	\$90,060.00	\$90,060.00
SALARIES	Recommended			1	\$0.00	1	\$262,700.00	\$262,700.00
				De	partment Reorga	anizations Reques	st Total	\$0.00
				Departme	ent Reorganizatio	ons Recommende	d Total	\$352,760.00
		50002 -	SHERIFF'S	OFFICE CHILD	ABUSE/0001 -	ADMIN Total Re	equests	\$260,619.00
		50002 - SHE	RIFF'S OFFIC	E CHILD ABUS	E/0001 - ADMI	N Total Recomn	nended	\$620,012.00

50003 - SO DISPATCH/0001 - ADMIN

0001 - 50003-000

Request Title New Personnel - Dispatchers x 2

Priority #

In 2015, a Radio Project Study was conducted and approved by the County illustrating the need for 8 consoles to meet the expected Collin County growth within the next 15 years. Per the APCO International Standards of Staffing guidelines and the current agency occupancy rate, a total of 34 dispatchers are needed to address the expected growth. At present, we have 19 of 23 dispatchers (not counting 3 supervisory dispatchers) leaving 4 vacancies. In 2017, we received authorization to hire 3 of 5 dispatchers that were requested. Since then, we have not requested any new dispatchers. For FY 2021, we are requesting to hire two Dispatchers to meet the staffing needs for the additional responsibilities and increased telephone and radio traffic volume. The fire departments dispatched are experiencing increases in population growth. Celina and Princeton Fire Departments are opening additional fire stations to accommodate the increase in population. Collin County Dispatch began dispatching for Lavon Fire Department in 2018 and will begin dispatching for Branch Fire Department when the radio project is finished. Currently, the Fire Dispatcher is frequently the calltaker as well. The increase in fire dispatch volume and the complexity of fire operations will require a dispatcher focused on fire dispatch to meet the needs of the first responders. Realignment of TLETS duties to meet DPS entry, quality control, and validation requirements will create a significantly increased workload for the Inquiry position; therefore, we are recommending opening 2 more calltaker positions, specifically for answering 9-1-1 and administrative calls as well as providing relief to radio dispatchers.

Job Duties of New Position: We are requesting 2 Dispatchers in FY 2021 to meet the staffing needs for the additional responsibilities and increased telephone and radio traffic volume. Collin County Dispatchers are cross trained to dispatch for 11 Law Enforcement agencies to include the Collin County Sheriff's Office and Courthouse, 5 Independent School District Police Departments, 4 Constable Precincts, Adult Probation, Animal Control, US Dept Corp of Engineers, Fire Marshals, and 12 Fire Departments. Dispatchers relay calls to 2 different EMS providers while dispatching the appropriate first responders. Dispatchers also respond to radio requests from state agencies such as the Texas Department of Public Safety Highway Patrol and Game Wardens. Dispatchers frequently perform the following listed duties (often simultaneously): - process and prioritize incoming calls for police, fire, and EMS assistance - intervene as the first point of contact and de-escalate tumultuous situations until responders arrive - interact with law enforcement and fire personnel via phone, radio, and in-person - monitor multiple radio channels for law-enforcement and fire operations to assist in ensuring responder safety - multi-task between a 9-1-1 caller and the unit radio traffic - respond to notifications for emergency assistance received via text to 9-1-1 - respond to requests for assistance via TTY for hearing or speech impaired callers - routinely perform queries into national, state, and local databases to provide information to responders - enter, modify, cancel, and clear missing persons, vehicles, guns, boats, articles, violent persons, and protective orders into the national, state, and local databases - complete notifications to Command Staff, Medical Examiner, Fire Marshal, Criminal Investigations, utility companies, and other agencies - maintain compliance the Texas Commission on Law Enforcement continuing education requirements for Tele communicator licensing

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)	Recommended	Dispatcher	New	2	\$120.00	2	\$170.00	\$340.00
Uniforms (Recurring)	Recommended	Dispatcher	New	2	\$120.00	2	\$170.00	\$340.00
Dispatcher / 551 (Requested Title/Grade) SALARY Full-Time Dispatcher / 551 (HR Recommended Title/Grade) SALARY	Recommended			2	\$42,812.00	2	\$42,812.00	\$85,624.00

50003 - SO DISPATCH/0001 -	ADMIN						0001 -	50003-000
Dispatcher / 551 (Requested) BENEFITS Full-Time Dispatcher / 551 (Recommended) BENEFITS	Recommended			2	\$21,660.00	2	\$22,860.00	\$45,720.00
Headsets	Recommended	Dispatcher	New	2	\$100.00	2	\$72.00	\$144.00
Dispatcher certification	Recommended			2	\$450.00	2	\$450.00	\$900.00
				New	Personnel - Dispatche	ers x 2 Requ	ıest Total	\$130,524.00
				New Person	nel - Dispatchers x 2	Recommend	ded Total	\$133,068.00

Request Title Radio ILAs Priority #

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

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

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

50003 - SO DISPATCH/0001 - ADMIN

0001 - 50003-000

Radio ILAs Request Total \$189,036.00

Radio ILAs Recommended Total \$189,036.00

Request Title Maintenance Increase Priority # 3

FY 2020 Legacy Motorola System is \$438,576 ICS CAD maintenance is \$81,028

FY 2021 Legacy Motorola System is \$477,049 - Increase of \$38,473 New Motorola System is \$104,535 - Not previously budgeted (3 month period / July 2021 - September 2021) ICS CAD maintenance is \$100,838 - Increase of \$19,810

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
ICS Maintenance Increase	Recommended			1	\$19,810.00	1	\$19,810.00	\$19,810.00
Radio Maintenance Increase	Recommended			1	\$142,472.00	1	\$143,771.00	\$143,771.00
					Maintenanc	e Increase Reques	t Total	\$162,282.00
				Ma	iintenance Increa	ase Recommende	d Total	\$163,581.00
			5	0003 - SO DIS	PATCH/0001 -	ADMIN Total Re	quests	\$481,842.00
			50003	- SO DISPATC	H/0001 - ADMI	N Total Recomn	nended	\$485,685.00

50030 - SO JAIL OPERATIONS/0001 - ADMIN

0001 - 50030-000

Request Title Bail Bond Board Budget Priority # 4

The Collin County Bail Bond Board is in the process of going paperless. This being said, equipment is needed to proceed with paperless processes. I would like to add a line item in the amount of \$5,000.00 and continue to do so every year. Requesting these funds to be placed in the "Misc" line item for tracking purchases. We spoke to Linda Riggs regarding this and she felt it would be the best line item to use for supplies and equipment since only only Bail Bond expenses can be used with Bail Bond revenues received.

Dell Laptop / I.D. Badge Maker / Supplies for the I.D. Maker / External Drive - These items would be used to process new applications for new bonding companies and/or expire companies, and process I.D. cards for the companies bond runners. Since the board approved in January 2019 for everything to be submitted, we need more storage for the contents of all bonding company paperwork to be saved to another server/drive.

Occupations Code Chapter 1704, Regulation of Bail Bond Sureties, Section 1704.010(2) may be used only to administer and enforce this chapter, including reimbursement for: (1) reasonable expenses incurred by the board in enforcing this chapter; and (2) actual expenses incurred by a board member in serving on the board. (b) For purposes of this section, serving on a board is an additional duty of a board member's office. A board member may not receive compensation for serving on a board. Note: Fees collected by the board must be used only for board purposes. AG Op. LO 94-068 (1994)

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Software - Adobe Pro	Recommended - No Budget Impact	Katie Elder/ Admin Sec	New	1	\$70.00	0	\$94.00	\$0.00
Computer - Laptop	Recommended	Katie Elder/ Admin Sec	New	1	\$2,800.00	1	\$2,772.00	\$2,772.00
External Drive Seagatte 2TB Backup Drive USB 3.0	Recommended	Katie Elder/ Admin Sec	New	1	\$100.00	1	\$88.00	\$88.00
I.D. Badge Maker Fargo DTC1252e Single Sided ID Card Printer	Recommended	Katie Elder/ Admin Sec	New	1	\$900.00	1	\$1,552.00	\$1,552.00

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Software - EA	Recommended	Katie Elder/ Admin Sec	New	1	\$634.00	1	\$634.00	\$634.00
Miscellaneous	Recommended			1	\$496.00	1	\$496.00	\$496.00
					Bail Bond Board B	udget Reque	st Total	\$5,000.00
				Bail I	Bond Board Budget	Recommende	ed Total	\$5,542.00

Request Title Restraint Replacements Priority

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

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

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

Recommended

50030 - SO JAIL OPERATIONS/0	001 - ADMIN						0001 - 5	0030-000
Chain Restraint Belt	Removed by Department	Perepiczka / Captain	Replace	65	\$21.00	0	\$22.00	\$0.00
Leg Iron Color Finish Blue	Removed by Department	Perepiczka / Captain	Replace	65	\$59.00	0	\$52.00	\$0.00
The Grip Transport Set with Rotating Wrist Restraints	Recommended	Perepiczka / Captain	Replace	3	\$242.00	3	\$267.00	\$801.00
					Restraint Replace	ments Reque	st Total	\$8,331.00
				Rest	raint Replacements I	Recommende	ed Total	\$801.00

Request Title Replacement Vests Priority # 50

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

Replacement vests for existing staff.

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

50030 - SO JAIL OPERATIONS/0	0001 - ADMIN						0001 - 5	0030-000
Ballistic Vest/Tactical assault carrier/armor	Recommended	Green, Mikel	Replace	1	\$809.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Greer, Kyle	Replace	1	\$809.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	Smart, Stephen	Replace	1	\$809.00	1	\$869.00	\$869.00
Ballistic Vest/Tactical assault carrier/armor	Recommended	White, David	Replace	1	\$809.00	1	\$869.00	\$869.00
					Replacement '	Vests Reque	est Total	\$4,045.00
					Replacement Vests R	ecommende	ed Total	\$6,300.00

Request Title	Department Reorganizations	Priority #	99
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Sheriff's Office Re-Organization

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

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

50030 - SO JAIL OP	PERATIONS/0001 - ADMIN				0001 -	50030-000
SALARIES	Recommended	1	\$0.00	1	\$108,192.00	\$108,192.00
		Depart	ment Reorganiza	tions Reau	uest Total	\$0.00
		·	eorganizations R	·		\$141,508.00

Request Title Detention Officer PT to Detention Officer FT

Priority # 100

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

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

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

50030 - SO JAIL OPERATION	S/0001 - ADMIN					0001 -	50030-000
Detention Officer / 550 (Title/Grade) SALARY	Recommended		0	\$0.00	-8	\$20,001.00	-\$160,008.00
Part-Time							
Detention Officer / 550 (Title/Grade) SALARY							
			Detention Officer P	T to Detention Off	icer FT Requ	est Total	\$0.00
		Deten	tion Officer PT to Det	ention Officer FT	Recommend	ded Total	\$314,072.00
		50030) - SO JAIL OPERAT	IONS/0001 - AD	MIN Total	Requests	\$17,376.00
		50030 - SC) JAIL OPERATIONS/	0001 - ADMIN T	otal Recon	nmended	\$468,223.00

50030 - SO JAIL OPERATIONS/0004 - PRE-TRIAL RELEASE

0001 - 50030-000

Request Title GPS Monitoring Increase Priority # 3

Electronic Monitoring (GPS) is a court ordered condition of bond or an alternative sentence in lieu of an inmate staying in jail at \$94.47 a day housing cost. The program is administered by the Sheriff's Office. In FY 19 there was an average of 83 participants a day in the GPS Program. In FY20 (October – February) there was an average of 127 participants per day in the GPS Program. There has been an average annual increase of 41% in GPS Participants over the last 3 fiscal years. I recommend the FY21 GPS Budget be increased to accommodate 179 participants a day, to eliminate falling short on funds. Current GPS Fee Budget is \$203,608, accommodating 107 participants on average for the year. Increase FY21 GPS Fee Budget by \$136,656.

Increase funding for expected FY21 GPS fees. Increase the budget for an additional 72 inmates per day to participate in the GPS program. (72 X 365 X \$5.20=\$136,656)

Code of Criminal Procedure Article 42.035

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Monitoring Services	Recommended			1	\$136,565.00	1	\$136,565.00	\$136,565.00
					GPS Monitorin	g Increase Reques	t Total	\$136,565.00
				GPS N	Monitoring Increa	ase Recommende	d Total	\$136,565.00
		50030 - 3	SO JAIL OPE	RATIONS/0004	4 - PRE-TRIAL R	RELEASE Total Re	quests	\$136,565.00
		50030 - SO JA	IL OPERATIO	ONS/0004 - PR	RE-TRIAL RELEAS	SE Total Recomm	nended	\$136,565.00

50060 - SHERIFF'S OFFICE FUSION CENTER/0001 - ADMIN

0001 - 50060-000

Request Title Department Reorganizations Priority # 99

Sheriff's Office Re-Organization

To move all requested employees to the appropriate departments based on the latest Sheriff's Office Re-Organization. 2 Positions are being moved from Fusion Center to SO Admin and 1 Position is moving to the Fusion Center from SO Admin.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
BENEFITS	Recommended			1	\$0.00	1	(\$35,423.00)	-\$35,423.00
SALARIES	Recommended			1	\$0.00	1	(\$121,364.00)	-\$121,364.00
				De	partment Reorga	anizations Reque	st Total	\$0.00
				Departme	ent Reorganizatio	ns Recommende	ed Total	-\$156,787.00
		50060 - Si	HERIFF'S OFI	FICE FUSION C	ENTER/0001 -	ADMIN Total Ro	equests	\$0.00
		50060 - SHERIF	F'S OFFICE F	USION CENTE	R/0001 - ADMI	N Total Recomr	mended	-\$156,787.00

55010 - CONSTABLE PCT1/0001 - ADMIN

0001 - 55010-000

Request Title Conducted Energy Weapon (CEW)

Priority #

Deputies are issued a Conducted Energy Weapon (CEW) to provide the deputy with a less lethal option when using force. FY2020, a new position was approved for Constable Pct. 1. While working with Budget, equipment needed for the new position was discussed. The CEW was overlooked.

Funds will be used to purchase and issue the new position deputy a CEW and needed equipment.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Axon Taser X2 CEW, Yellow #22003	Recommended	Deputy Whitsitt	New	1	\$1,220.00	1	\$1,275.00	\$1,275.00
Axon taser X2 Warranty, 4 Year, #22014	Recommended	Deputy Whitsitt	New	1	\$378.00	1	\$396.00	\$396.00
Blackhawk Taser X2 Holster, LH, #22504	Recommended	Deputy Whitsitt	New	1	\$78.00	1	\$82.00	\$82.00
'Taser X2 Cartridges #22151	Recommended	Deputy Whitsitt	New	2	\$38.00	2	\$40.00	\$80.00
				Conduc	ted Energy Wear	oon (CEW) Request	Total	\$1,752.00
				Conducted Ene	rgy Weapon (CE	W) Recommended	Total	\$1,833.00

55010 - CONSTABLE PCT1/0001 - ADMIN

0001 - 55010-000

Request Title Plate Carrier Vest and Helmet

Priority #

Deputies are issued a Plate Carrier Vest and Helmet to provide the deputy with increased ballistic protection. FY2020, a new position was approved for Constable Pct. 1. While working with Budget, equipment needed for the new position was discussed. The Plate Carrier Vest and Helmet were overlooked.

Funds will be used to purchase and issue the new position deputy a plate carrier vest and helmet.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Front Mount	Recommended	Deputy Whitsitt	New	1	\$75.00	1	\$75.00	\$75.00
Plate Carrier w/ two plates, Level 4	Recommended	Deputy Whitsitt	New	1	\$515.00	1	\$628.00	\$628.00
Point Blank Helmet, Level 3A w/standard harness	Recommended	Deputy Whitsitt	New	1	\$376.00	1	\$376.00	\$376.00
Side Rails	Recommended	Deputy Whitsitt	New	1	\$75.00	1	\$75.00	\$75.00
				Pla	te Carrier Vest a	nd Helmet Request	Total	\$1,041.00
				Plate Carri	er Vest and Heln	net Recommended .	Total	\$1,154.00

55010 - CONSTABLE PCT1/0001 - ADMIN

0001 - 55010-000

Request Title CEW Cartridges Priority

Deputies with Constable Pct.1 carry a Conducted Energy Weapon (CEW). The CEW's use a cartridge, which houses the projectiles and can be used to apply a direct contact stun. These cartridges must be replaced from time to time due to use and expiration dates. Deputies issued a CEW must complete annual training. Each CEW contains two (2) cartridges. At a minimum, each deputy is using two (2) cartridges a year. Our department has seven (7) deputies, which calculates to a minimum of fourteen (14) cartridges being used each year.

Our department is asking for an increase to our Arms Training line item so that we can purchase the minimum amount of cartridges that will need to be replaced each year (reoccurring expense).

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Increase for reoccurring expense	Recommended			1	\$532.00	1	\$532.00	\$532.00

CEW Cartridges Recommended Total	\$532.00
CEW Cartridges Request Total	\$532.00

Request Title Conducted Energy Weapon (CEW) - Replace

Priority # 4

Six (6) Conducted Energy Weapons (CEW) will be past their service life and supported technology by the end of FY2021. Because they are unsupported we have no recourse from the factory. We also have no capability to procure replacements as they fail. CEW's have a 5 year warranty and after 5 years of service are twice as likely to fail on deployment. The six (6) CEW's are to replace expired CEW's as part of established replacement plan.

Funds will be used to replace six (6) CEW's and a warranty on the CEW's.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Deputy Harmon	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Deputy Bailey	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00

55010 - CONSTABLE PCT1/0003	1 - ADMIN						0001 - 5	55010-000
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Deputy Brown	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Lt. Griffin	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Chief Burns	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00
'Axon Taser X2 CEW# 22003 & Warranty #22014	Recommended	Constable Williams	Replace	1	\$1,598.00	1	\$1,839.00	\$1,839.00
			Cond	ucted Energy	y Weapon (CEW) - Re	place Reque	est Total	\$9,588.00
			Conducted E	nergy Weap	on (CEW) - Replace I	Recommend	ed Total	\$11,034.00
			55010 -	CONSTABL	E PCT1/0001 - ADI	/IIN Total R	equests	\$12,913.00
			55010 - CONS	TABLE PCT	1/0001 - ADMIN T	otal Recom	mended	\$14,553.00

55020 - CONSTABLE PCT2/0001 - ADMIN

0001 - 55020-000

Request Title TASER REPLACEMENTS REFRESH

Priority #

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
TASER X2 CEW Model 22003 w/ 4 year warranty	Recommended	Kurtz, Dwayne/ Deputy	Replace	1	\$1,730.00	1	\$1,839.00	\$1,839.00
TASER X2 CEW Model 22003 w/ 4 year warranty	Recommended	Edwards, Gary/ Constable	Replace	1	\$1,730.00	1	\$1,839.00	\$1,839.00
TASER X2 CEW Model 22003 w/ 4 year warranty	Recommended	Rowe, Kelly/ Deputy	Replace	1	\$1,730.00	1	\$1,839.00	\$1,839.00
TASER X2 CEW Model 22003 w/ 4 year warranty	Recommended	Praslicka, Clint/ Deputy	Replace	1	\$1,730.00	1	\$1,839.00	\$1,839.00
				TASER	REPLACEMENTS	S REFRESH Request	Total	\$6,920.00
				TASER REPLA	CEMENTS REFRE	SH Recommended	Total	\$7,356.00

55020 - CONSTABLE PCT2/0001 - ADMIN

0001 - 55020-000

Pacammandad

Request Title Taser Cartridge Refresh Priority # 2

Pct 2 deputies are issued four (4)Tasers for the field and courtroom. Each of the four (4) officers must be trained and/or recertified every year. Each officer depoys two cartridges in recertification training every year.

The funds will be used to order 8 regular duty cartridges to replace the expiring cartridges the officers carry today. The expiring cartridges are deployed/spent in the training cycle. This is a reoccurring replacement request every two years.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
TRN/TVL-ARMS TRAINING	Recommended			1	\$560.00	1	\$560.00	\$560.00
					Taser Cartridg	ge Refresh Request	Total	\$560.00
				Tase	er Cartridge Refre	esh Recommended	Total	\$560.00
			55020	0 - CONSTABL	E PCT2/0001 -	ADMIN Total Req	uests	\$7,480.00
			55020 - CO	ONSTABLE PCT	Γ2/0001 - ADMI	N Total Recomme	nded	\$7,916.00

55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Request Title Deputy Constable Priority # 2

Currently Constable 3 has 11 full time sworn deputy positions. The following data obtained and verified by budget, reflects the need for additional sworn staffing for Constable 3 to meet his constitutional duties. Constable 3 has seen a 9% increase in the total number of civil papers received for Q1 2018 to Q1 2019. Constable 3 has seen a 25% increase in the number of papers received for Q1 2017 compared to Q1 2019. Because of this we have seen an increase in the Backlog of Unserved Active Papers and warrants. Unserved Active Papers, are papers carried over each month, as a result of increased workload, with no addition in staffing levels Unserved Active Papers have an impact on the expectations of our customers. Constable 3 received 11,025 civil papers in 2018 and 12,387 in 2019 which is an increase of 1,362 papers or 12% increase. Constable 3 received 4714 forcible papers in 2018 and 5541 in 2019 which is an increase of 827 papers or 17% increase. Constable 3 served 8,458 civil papers in 2018 and 9,685 in 2019 which is an increase of 1,227 papers or 14% increase. Constable 3 had 3,240 unserved/active papers in 2018 and 3,505 in 2019 which is an increase of 265 unserved/active or 8% increase. Constable 3 had civil papers per deputy 846 in 2018 and 967 in 2019 which is an increase of 121 papers or 14% increase Constable 3 had 42,450 attempts in 2018 and 50,006 in 2019 which is an increase of 7,556 or 17% increase.

Job Duties of New Position: Essential functions of a Deputy/Constable are the following but not limited to: - Provides law enforcement services by protecting the courtroom, researching property and assets, figuring writs of execution and order of sales, serving, subpoenas, citations, evictions, writs of possession and criminal warrants, arresting wanted persons and keeping the peace. - Enforces the law by patrolling farm market and county roads using radar and visual observations, issuing citations for traffic offenses, checking for persons wanted for felonies and misdemeanors and being on hand during forcible evictions and property seizures. - Investigates suspects by researching the whereabouts of the suspect, calling persons with outstanding warrants, explaining how to clear their warrants, scheduling appearances in court, arresting and transporting those who fail to appear in court and filing arrest reports.

LGC Title 3 Subtitle B. Chapter 86 Sec. 86.011

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Body Armor (Under Uniform)	Recommended			2	\$0.00	1	\$869.00	\$869.00
Complete Uniform Set Shirt/Pant - First Year	Recommended			4	\$0.00	2	\$552.00	\$1,104.00
Complete Uniform Set Shirt/Pant - Recurring	Recommended			4	\$0.00	2	\$552.00	\$1,104.00
Reflective Traffic Vest	Recommended			2	\$0.00	1	\$24.00	\$24.00

55030 - CONSTABLE PCT3/000	1 - ADMIN				0001 -	55030-000
Rifle Ballistic Rated Plate and Carrier	Recommended	2	\$0.00	1	\$1,316.00	\$1,316.00
Taser Holster	Recommended	2	\$0.00	1	\$82.00	\$82.00
Uniform Badge	Recommended	2	\$0.00	1	\$105.00	\$105.00
Uniform Name Plate	Recommended	2	\$0.00	1	\$12.00	\$12.00
Rifle Ballistic Rated Helmet	Recommended	2	\$0.00	1	\$526.00	\$526.00
Taser Cartridges	Recommended	4	\$0.00	2	\$40.00	\$80.00
Taser X2	Recommended	2	\$0.00	1	\$1,275.00	\$1,275.00
Auto Maintenance	Recommended	2	\$0.00	1	\$1,000.00	\$1,000.00

55030 - CONSTABLE PCT3/0001	- ADMIN				0001 -	55030-000
Fully Equipped Patrol Vehicle	Recommended	2	\$0.00	1	\$46,200.00	\$46,200.00
Patrol Vehicle Fuel	Recommended	2	\$0.00	1	\$5,000.00	\$5,000.00
Patrol Vehicle Make-Ready	Recommended	2	\$0.00	1	\$16,000.00	\$16,000.00
Office Cubicle Desk and Chair	Recommended	2	\$0.00	1	\$7,975.00	\$7,975.00
Deputy Constable / 555 (Requested Title/Grade) SALARY Full-Time Deputy Constable / 555 (HR Recommended Title/Grade) SALARY	Recommended	2	\$56,211.00	1	\$56,211.00	\$56,211.00
Deputy Constable / 555 (Requested) BENEFITS Full-Time Deputy Constable / 555 (Recommended) BENEFITS	Recommended	2	\$23,811.00	1	\$25,011.00	\$25,011.00
Athena License	Recommended	2	\$0.00	1	\$3,570.00	\$3,570.00

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

55030 - CONSTABLE PCT3/0001	- ADMIN				0001 -	55030-000
Motorola Portable (car) Radio	Recommended	2	\$0.00	1	\$4,510.00	\$4,510.00
Office Desktop MDC Docking Station	Recommended	2	\$0.00	1	\$209.00	\$209.00
Patrol Vehicle Line of Service	Recommended	2	\$0.00	1	\$444.00	\$444.00
Patrol Vehicle Sierra Device	Recommended	2	\$0.00	1	\$960.00	\$960.00
Phone - Cell Phone Voice & Data	Recommended	2	\$0.00	1	\$280.00	\$280.00
Phone - Employee Desk Phone	Recommended	2	\$0.00	1	\$355.00	\$355.00
Phone Service - Voice & Data	Recommended	2	\$0.00	1	\$480.00	\$480.00
Software - EA	Recommended	2	\$0.00	1	\$634.00	\$634.00

55030 - CONSTABLE PCT3/0001	- ADMIN				0001 -	55030-000
Stinger Streamlight and Charger	Recommended	2	\$0.00	1	\$140.00	\$140.00
Vehicle Color Printer	Recommended	2	\$0.00	1	\$330.00	\$330.00
WatchGuard Body Camera and Accessories	Recommended	2	\$0.00	1	\$2,212.00	\$2,212.00
Association Dues	Recommended	1	\$400.00	1	\$200.00	\$200.00
Deputy Constable TCOLE Mandates State Required	Recommended	1	\$400.00	1	\$200.00	\$200.00
Deputy Constable Qualifications State Required	Recommended	1	\$400.00	1	\$200.00	\$200.00
Office Supplies	Recommended	1	\$400.00	1	\$200.00	\$200.00
			Deputy (Constable Reque	est Total	\$161,644.00
	Deputy Constable Recommended Total \$1					

55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Request Title Taser Refresh Priority # 3

Constable 3 has Tasers that were adopted in the FY2015 budget. As the tasers expire every 5 years and are not guaranteed or covered by warranty this agency is now in need of replacing all issued Taser X2's for the protection of all officers and the public as a less lethal device. All Tasers purchased in 2015 will be at end of life by the end of FY2020 and therefore will not be covered by warranty. Tasers have a 5 year warranty and after 5 years of service are twice as likely to fail on deployment. Faulty equipment that could fail when needed is a risk to our staff and the public as well as suspects. The officer may need to resort to a force option that is more injury-prone than the taser.

Funds will be used to replace all county issues expired Taser X2's. Taser will include the Taser with one year warranty and a four year extended warranty along with replacing all current used holsters. As holsters are plastic and used on a daily basis, wear and tear since 2015 has required for officer safety that all deputy taser holsters be replaced.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Taser X2 and extended 4 year warranty	Recommended	Joe Wolf, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Robert George, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Tim O'Connor, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Mike Newton, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Toby Carpenter, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00

55030 - CONSTABLE PCT3/000	1 - ADMIN						0001 - 5	55030-000
Taser X2 and extended 4 year warranty	Recommended	Tim Walker, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Tom Wylie, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Reggie Green, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Matt Carpenter, Chief Dep	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Sammy Knapp, Constable	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 and extended 4 year warranty	Recommended	Ralph Ornelas, Deputy	Replace	1	\$0.00	1	\$1,839.00	\$1,839.00
Taser X2 Holster	Recommended	Constable and Constable Duputy (10)	Replace	11	\$0.00	11	\$82.00	\$902.00
					Taser Re	efresh Reque	est Total	\$0.00
					Taser Refresh I	Recommend	ed Total	\$21,131.00

55030 - CONSTABLE PCT3/0001 - ADMIN

0001 - 55030-000

Request Title Carrier Plate Vest and Helmet

Priority # 4

During FY19 Constable 3 had a full time deputy position replaced by a new employee. Due to this change mid-budget, this agency was not able to purchase the new employee a carrier plate vest and helmet. As the vest and helmet are fitted for each specific deputy, the new employee could not use the helmet or vest fitted for the ex employee. As both the vest and helmet are approved issued equipment, this department requests funds to purchase a carrier plate vest and helmet for the current employee.

Funds will be used to purchase a (1) carrier plate vest and helmet for sworn deputy that has not been issued this equipment.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount	
Carrier Plate vest	Recommended	Tim O'Connor, Deputy	Replace	1	\$0.00	1	\$628.00	\$628.00	
Helmet	Recommended	Tim O'Connor, Deputy	Replace	1	\$0.00	1	\$526.00	\$526.00	
				Car	Carrier Plate Vest and Helmet Request Total			\$0.00	
				Carrier Pla	Carrier Plate Vest and Helmet Recommended Total				

Request Title Taser Cartridges Refresh

Priority # 5

Constable 3 has Tasers adopted in the FY2015 budget. As the tasers cartridges expire every 2 years and are not guaranteed to be effective or covered by warranty, this agency is now in need of replacing all issued Taser X2's Cartridges for the protection of all officers and the public as a issues less lethal device.

Funds will be used to replace live and training cartridges for all sworn deputies Taser X2's.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
25' Smart Cartridge Live (x35)	Recommended			1	\$1,330.00	1	\$1,330.00	\$1,330.00

1 - 55030-000	0001	55030 - CONSTABLE PCT3/0001 - ADMIN
\$1,330.00	Taser Cartridges Refresh Request Total	
\$1,330.00	Taser Cartridges Refresh Recommended Total	
\$162,974.00	55030 - CONSTABLE PCT3/0001 - ADMIN Total Requests	
\$217,569.00	55030 - CONSTABLE PCT3/0001 - ADMIN Total Recommended	

55040 - CONSTABLE PCT4/0001 - ADMIN

0001 - 55040-000

Request Title Deputy Constable Priority # 1

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

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

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

55040 - CONSTABLE PCT4/0001	- ADMIN				0001 -	55040-000
Auto Maintenance	Recommended	1	\$0.00	1	\$1,000.00	\$1,000.00
Vehicle	Recommended	1	\$53,000.00	1	\$46,200.00	\$46,200.00
Vehicle fuel	Recommended	1	\$0.00	1	\$5,000.00	\$5,000.00
Vehicle make ready	Recommended	1	\$0.00	1	\$16,000.00	\$16,000.00
Vehicle Rifle Rack	Recommended	1	\$0.00	1	\$0.00	\$0.00
Deputy Constable / 556 (Requested Title/Grade) SALARY Full-Time Deputy Constable / 555 (HR Recommended Title/Grade) SALARY	Recommended	1	\$56,221.00	1	\$56,221.00	\$56,221.00
Deputy Constable / 556 (Requested) BENEFITS Full-Time Deputy Constable / 555 Recommended) BENEFITS	Recommended	1	\$23,812.00	1	\$25,012.00	\$25,012.00

55040 - CONSTABLE PCT4/0001	- ADMIN				0001 -	55040-000
Body Camera	Recommended	1	\$2,685.00	1	\$2,212.00	\$2,212.00
ICS License	Recommended	1	\$0.00	1	\$10,703.00	\$10,703.00
MDC docking station	Recommended	1	\$0.00	1	\$795.00	\$795.00
MDC line of service	Recommended	1	\$0.00	1	\$444.00	\$444.00
Motorola Radio	Recommended	1	\$4,059.00	1	\$4,160.00	\$4,160.00
Panasonic MDC	Recommended	1	\$5,200.00	1	\$2,499.00	\$2,499.00
Sierra Device line of service	Recommended	1	\$0.00	1	\$444.00	\$444.00
Software - EA	Recommended	1	\$0.00	1	\$634.00	\$634.00

55040 - CONSTABLE PCT4/	/0001 - ADMIN				0001 -	55040-000	
Vehicle Sierra Device	Recommended	1	\$0.00	1	\$960.00	\$960.00	
Deputy Constable Collin College CE	Recommended	1	\$250.00	1	\$250.00	\$250.00	
Deputy Constable OSS Academy CE	Recommended	1	\$120.00	1	\$120.00	\$120.00	
Certificate Pay (listed as max)	Not Recommended Eligible in FY 2022	1	\$1,440.00	0	\$1,440.00	\$0.00	
			Deputy Co	nstable Requ	iest Total	\$148,837.00	
			Deputy Constable	Deputy Constable Recommended Total			

Request Title	Replacement Vests	Priority # !	50
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Vests expiring in FY 2021.

Replacement vests for existing staff.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Ballistic Vest	Recommended	Al Roman / Deputy Constable	Replace	1	\$950.00	1	\$628.00	\$628.00

L - 55040-000	0001	55040 - CONSTABLE PCT4/0001 - ADMIN
\$950.00	Replacement Vests Request Total	
\$628.00	Replacement Vests Recommended Total	
\$149,787.00	55040 - CONSTABLE PCT4/0001 - ADMIN Total Requests	
\$176,749.00	55040 - CONSTABLE PCT4/0001 - ADMIN Total Recommended	

57001 - FIRE MARSHAL/0001 - ADMIN

0001 - 57001-000

Request Title Investigator Cameras Priority # 1

The current cameras being used by the Fire Marshal and Deputy Fire Marshal's are all Canon EOS digital cameras. They were purchased in FY2012 budget. Due to harsh elements normally found at a fire scene and updates to technology the cameras are nearing the end of being serviceable.

The Fire Marshal's office needs to replace the 35mm Digital SLR cameras assigned to the three Arson Investigators in the office to document and record criminal activity, fire scene activity, fire investigations, fire inspection concerns, nuisance abatement complaints and other miscellaneous complaints. These photographs become evidence in various court cases. The current cameras are outdated and lacking in acceptable minimum standards for fire scene photography. This request is for three (3) Nikon D7500 DSLR cameras with accessory kits. The current average price per the requested camera kit is \$1,749.00.

NFPA 921 Fire and Explosion Investigations, Texas Local Government Code 352, Texas Health and Safety Code 343

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Nikon D75090 DSLR with accessory kit	FY 2020	Matt Jones, Deputy Fire Marshal	Replace	1	\$1,749.00	0	\$1,701.00	\$0.00
Nikon D75090 DSLR with accessory kit	FY 2020	Dale Maberry, Deputy Fire Marshal	Replace	1	\$1,749.00	0	\$1,701.00	\$0.00
Nikon D75090 DSLR with accessory kit	FY 2020	Jason Browning/Fire Marshal	Replace	1	\$1,749.00	0	\$1,701.00	\$0.00
					Investigato	r Cameras Request	Total	\$5,247.00
				In	vestigator Camei	ras Recommended	Total	\$0.00
			570	001 - FIRE MA	RSHAL/0001 -	ADMIN Total Red	quests	\$5,247.00
			57001 -	FIRE MARSHA	L/0001 - ADMI	N Total Recomm	ended	\$0.00

60030 - SUBSTANCE ABUSE/0001 - ADMIN

0001 - 60030-000

Request Title Nicotine Education To Combat Vaping Epidemic

Priority #

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

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

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Misty Harris	Recommended			1	\$1,500.00	1	\$1,500.00	\$1,500.00
Tobacco treatment training, Houston TX								
Nicotine education and treatment								
			Nicoti	ne Education To	o Combat Vaping	g Epidemic Request	Total	\$1,500.00
			Nicotine Edu	cation To Comb	at Vaping Epider	nic Recommended	Total	\$1,500.00
			60030 -	SUBSTANCE	ABUSE/0001 -	ADMIN Total Rec	quests	\$1,500.00
			60030 - SUB	STANCE ABUS	E/0001 - ADMI	IN Total Recommo	ended	\$1,500.00

62001 - COURT APPT REPRESENTATION/0001 - ADMIN

0001 - 62001-000

Request Title 6200:	L-COURT APPT REPRESENTA	NOITA
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Priority #

Court appointed attorney costs have increased annually for the past several years.

To pay for court appointed attorneys.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Court Appointed Attorney	Recommended			1	\$500,000.00	1	\$500,000.00	\$500,000.00
				62001-COU	RT APPT REPRESI	ENTATION Reques	t Total	\$500,000.00
			620	01-COURT APP	T REPRESENTATIO	ON Recommende	d Total	\$500,000.00
		62001 -	COURT APP	T REPRESENT	ATION/0001 -	ADMIN Total Re	quests	\$500,000.00
		62001 - COL	JRT APPT RE	PRESENTATIO	N/0001 - ADMI	IN Total Recomm	nended	\$500,000.00

62090 - INDIGENT DEFENSE COORDINATOR/0001 - ADMIN

0001 - 62090-000

Request Title Mi-Fi Device & Service Priority # 1

Wi-Fi service is currently being used when away from the office. There are ongoing issues with connectivity which limit access to data contained on the laptops and other county systems frequently used in the course of business. Security of the data is also a concern.

Requesting service and assignment of a MiFi device for Alyse Ferguson to allow safe connection to the county's network while working remotely. This will greatly improve the ability to perform daily job duties when working away from the office.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
MIFI - Device	Recommended	Alyse Ferguson/MHMC Attorney Director	New	1	\$0.00	1	\$50.00	\$50.00
Mifi - Service	Recommended	Alyse Ferguson/MHMC Attorney Director	New	1	\$444.00	1	\$444.00	\$444.00
					Mi-Fi Device	& Service Request	Total	\$444.00
				Mi	-Fi Device & Serv	ice Recommended	Total	\$494.00
		Ferguson/MHMC Attorney Director ded Alyse New 1 \$444.00 1 \$444.00 Ferguson/MHMC Attorney Director Mi-Fi Device & Service Request Total Mi-Fi Device & Service Recommended Total 62090 - INDIGENT DEFENSE COORDINATOR/0001 - ADMIN Total Requests				\$444.00		
		62090 - INDIGEN	NT DEFENSE	COORDINATO	R/0001 - ADMI	N Total Recomme	nded	\$494.00

64001 - JUVENILE PROBATION/0001 - ADMIN

0001 - 64001-000

Request Title Stipends Priority # 1

In FY2020, the Juvenile Board of Collin County approved stipends for three (3) Intensive Supervision Officers and one (1) Juvenile Supervision Training Officer. The stipends were initially approved in FY2013. These increases have been paid from revenues generated from out-of-county sex offender residential treatment services. Of the revenues generated, the Commissioners Court (Bill Bilyeu) and the Juvenile Board (Judge Cyndi Wheless - Board Chairman) agreed to a miscellaneous account of \$50,000 for department budget allocation for M&O. The stipend increases represent approximately \$9,886 of the allocated sum for FY2020. The department generated approximately \$332,894 for contract services for FY2019, which go to the county's general fund to help offset departmental expenditures. The department is requesting the stipends and applicable benefits be continued as structured. Felony referrals have increased to the agency by a staggering 111% in the past five (5) years. This trend includes an increase of 48% in felony referrals of the past two (2) years alone. Youth presenting with mental illness and mental health disorders continue to become more pervasive in the Collin County Juvenile Justice System. This includes an epidemic of youth, many with underlying trauma, mental illness, and emotional disorders threatening to "shoot up schools" throughout the community. The character and level of violence of felony referrals has also increased in degree of violence as opposed to just statutory element. Youth engaging in aggravated assaults, sexual assault, and youth actually discharging firearms are all on the rise in our county and have now become common place. These are the very cases eventually assigned for Intensive Supervision Probation in the community. Providing Intensive Supervision Officers with a stipend is both consistent with other comparable counties, and allows the department to cost-effectively incentivize officers who provide community-based, intensive case-management and supervision for high-risk, high-nee

Request for Stipend of \$1,500.00 each for three Intensive Supervision Officers (ISP): These officers (Dee Anna Harvey, Bill Hale, & Luis Ceballos) supervise high-risk, high-need, juvenile offenders in the field in an effort to divert children from the departments most cost prohibitive intervention, long-term detention. To ensure community protection, these juveniles require drastically more intensive case management to include physical monitoring of supervision compliance via community-based contact. These contacts are often after traditional business hours in order to ensure the community is being protected as juveniles on these respective caseloads have more extensive and/or more serious histories of delinquency. These officers avail themselves to their probationers and their families for support using their own personal cell phones. Request for Stipend of \$4,000.00 for Training Officer T.J. Raymond: The current training officer facilitates in-house trainings for mandatory topics of CPR and Mandt (verbal and physical intervention) for all departmental staff. Additionally, the training officer facilitates JSO basic training for all departmental new hires. Previously, new employees would have to be sent to Huntsville, Texas for a week-long training for this process. The training officer has also incorporated new training topics that are facilitated in-house that help to reduce departmental training expenses for all certified officers who are required to obtain 80 training hours every two (2) years pursuant to TAC 344. The training officer also facilitates training for all probation officers, detention staff, and volunteers for mandatory topics of PREA (Prison Rape Elimination Act).

PREA, TAC 344, TAC 343

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Stipend	Recommended	T.J. Raymond/Trainer		1	\$4,000.00	1	\$4,000.00	\$4,000.00
Stipend	Recommended	Dee Anna Harvey/ISP		1	\$1,500.00	1	\$1,500.00	\$1,500.00

Juvenile Court Liaison / 537 (Recommended) BENEFITS

64001 - JUVENILE PROBATION/0001 - ADMIN 0001 - 64001-00							4001-000
Stipend	Recommended	Luis Ceballos/ISP	1	\$1,500.00	1	\$1,500.00	\$1,500.00
Stipend	Recommended	Billy Hale/ISP	1	\$1,500.00	1	\$1,500.00	\$1,500.00
				Cati	d. Danu	act Total	Å0.500.00
				Stipends Request Total Stipends Recommended Total			\$8,500.00

Request Title Juvenile Court Liaison Priority

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

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

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

64001 - JUVENILE PROBATION	/0001 - ADMIN					0001 -	64001-000
Juvenile Court Liaison / 537 (Requested Title/Grade) SALARY Full-Time Juvenile Court Liaison / 537 (Recommended Title/Grade) SALARY	Recommended		1	\$59,989.00	1	\$59,989.00	\$59,989.00
Juvenile Probation Officer / 535 (Requested) BENEFITS Full-Time	Recommended		-1	\$23,541.00	-1	\$24,741.00	-\$24,741.00
Juvenile Probation Officer / 535 (Requested Title/Grade) SALARY Full-Time	Recommended		-1	\$54,535.00	-1	\$54,535.00	-\$54,535.00
				Juvenile Court L	iaison Requ	est Total	\$6,330.00
			Juv	enile Court Liaison	Recommend	led Total	\$6,330.00
		64001 - J	UVENILE PROB	ATION/0001 - AD	MIN Total F	Requests	\$14,830.00
		64001 - JUVEN	NILE PROBATION	N/0001 - ADMIN	Гotal Recom	mended	\$14,830.00

64020 - JUVENILE DETENTION/0001 - ADMIN

0001 - 64020-000

Request Title Food Supplies Priority # 2

Pursuant to Texas Administrative Code 343.300 and other applicable provisions in this section governing secure facilities, the juvenile detention center is responsible for providing meals and snacks for juvenile residents who are lawfully detained in the juvenile detention center. The juvenile probation department currently partners with the Collin County Sheriff's Office who prepare meals for juvenile detention each day for detained youth. The Sheriffs Office bills the juvenile probation department each month pursuant to the number of meals rendered for facility operations.

Departmental data shows an increase in the average daily population for the juvenile detention center of 8% from 2018 to 2019. Additionally, the juvenile probation department has been notified by the Collin County Sheriff's Office the cost per meal will be increased beginning October 1, 2020 to reflect increased food and labor costs. While the increase per meal is a 30% increase, this is the first increase in meal costs since 2007 and the cost remains inexpensive relative to the costs of producing the meals internally. In 2019, the juvenile detention facility provided 100,155 meals for juvenile residents, not including snacks. The department will need additional revenues to cover the increase in costs per meal and to account for the average daily population increase of 8% for facility population.

Additional funding will be used to pay for statutorily mandated meals and snacks for juveniles who are lawfully detained in the juvenile detention center.

TAC: 343.300 Nutritional Requirements, 343.302 Menu Plans, 343.306, Modified Diets, 343.312 Daily Meal Schedule

Final Total Amount	Final Unit Cost	Recommended Qty	Requested Unit Cost	Requested Qty	New / Replace	User Name / Title	Recommendation	Item Description / Account Description
\$20,000.00	\$20,000.00	1	\$20,000.00	1			Recommended	Food Supplies
\$20,000.00	Total	Food Supplies Request Total Food Supplies Recommended Total						
\$20,000.00	lotai	es kecommenaea	Food Suppli					
\$20,000.00	quests	ADMIN Total Red	NTION/0001 -	UVENILE DETE	64020 - JI			
\$20,000.00	ended	N Total Recommo	N/0001 - ADMI	ILE DETENTION)20 - JUVEN	640		

65030 - OPEN SPACE/0001 - ADMIN

0001 - 65030-000

Recommended

Request Title Contract Labor - Caretakers Priority

Collin County owned parks, Parkhill Prairie and Sister Grove Park are maintained by contract labor (caretakers) to perform duties detailed within the agreement executed annually. Currently Ronnie Foley is the caretaker for Parkhill Prairie contracted in the amount of \$750 per month, or \$9,000 annually. Ms. Jody Howard is the caretaker for Sister Grove Park is contracted in the amount of \$625 per month or \$7,500 annually.

For 2021, Ms. Howard is asking for an increase of \$25 per month, a \$300 increase annually, which would increase her total monthly rate to \$650 per month, or \$7,800 annually. Ms. Howard's last increase was in 2020. Mr. Foley is satisfied with his current rate of \$9,000 annually. The purpose for the Contract Labor is for the payment of the caretakers for the County owned parks, Parkhill Prairie and Sister Grove Park. Agreements are executed annually and caretakers perform the following duties and are compensated monthly: 1. General Maintenance to unlock and lock the main entrance daily 7 days per week at sunrise and sunset; 2. Maintain Restrooms to include sweeping/mopping floor, removing wasps nests, spider webs/et., washing walls, removing graffiti, cleaning fixtures, replacing toilet papers, etc. 3. Maintain Park area to include trash pickup around picnic pavilions/shelters and hard surface areas, trailheads, restroom, pond edges, and all parking areas; 4. Report unlawful or unauthorized activities to Sheriff's office. 5. Report site damage, vandalism, unauthorized activity to Parks and Projects Manager.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Qty	Final Unit Cost	Final Total Amount
Contract Labor	Recommended		New	1	\$300.00	1	\$300.00	\$300.00
Sister Grove Park								
					Contract Labor - Caretakers Request Total Contract Labor - Caretakers Recommended Total			\$300.00
				Contrac				\$300.00
				65030 - OPEN	SPACE/0001 -	ADMIN Total Req	uests	\$300.00
			65030) - OPEN SPAC	CE/0001 - ADMI	IN Total Recomme	 ended	\$300.00