

FY 2021 Department Requests - NOT Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN 1010 - 75001-0001

Request Title **CAT. CS 54 B SINGLE DRUM COMPACTOR** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **3**

Equipment to facilitate an additional set up crew is being rented. The last 19 months we have spent \$69,787.00 which is 35.24 % of a new machine. The new machine will pay for itself within a 3 year period at that rate. Any increase in rental costs would shorten that timeframe.

We currently have 3 set up crews and only have 2 rollers for their operations. Due to the situation, equipment is being rented to accommodate the third crew. The increased and increasing amount of commuter and heavy truck traffic, is and will continue to, result in road damage. As the number and miles of roads to upgrade to asphalt is reduced, Public Works has modified our organizing, transitioning those crews into reconstruction by moving FDR operations, setting up roads behind the reclaimer on entire road projects. This compactor will be used by a crew following the FDR machine. The FDR machine and crew will grind and make drivable as much road as they can per day, until they complete the grinding of the entire road. They then move to the next road. A setup crew then moves in to setup the road and get it ready for the driving surface. The FDR machine will stay several roads/miles ahead of the setup crew.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Fuel, first year	Not Recommended			1	\$2,000.00	0	\$2,000.00	\$0.00
Maintenance, first year	Not Recommended			1	\$2,000.00	0	\$2,000.00	\$0.00
Single drum steel wheel compactor	Not Recommended	Ronald Anderson / Road Superintendent	New	1	\$209,000.00	0	\$198,000.00	\$0.00

CAT. CS 54 B SINGLE DRUM COMPACTOR Request Total	\$213,000.00
CAT. CS 54 B SINGLE DRUM COMPACTOR Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN 1010 - 75001-0001

Request Title **PW Pneumatic roller** **NOT Included in the FY 2021 Recommended Budget** **Priority # 4**

Public Works currently has 5 pneumatic rollers. These rollers are used by the 3 setup crews and the 2 asphalt crews. Public Works has rented a pneumatic roller used for cutout repairs for the past 11 months at a total cost of \$26,357.00 or 10% of the purchase cost. At the current rental rate, (\$4,200.00 per month) the machine will pay for itself in 5 years.

Purchase one eight-wheel pneumatic roller to be used for large cutout repair setup and asphalt overlays. The increased and increasing amount of commuter and heavy truck traffic, is and will continue to, result in road damage. This unit will be used primarily for cutout repairs. Cutout repairs use the FDR process to repair damaged sections of a road, when the entire road does not require FDR. Cutout repairs require not only the same process but often also requires the addition of a stabilizing agent. (portland cement). As the number and miles of roads to upgrade to asphalt is reduced, Public Works has re-organized and established a group dedicated to cutout repairs. Both operations will continue year round.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Eight wheel 82" pneumatic compactor	Not Recommended	Ronald Anderson / Road Superintendent	New	1	\$265,400.00	0	\$278,670.00	\$0.00
Fuel, First year	Not Recommended			1	\$2,000.00	0	\$2,000.00	\$0.00
Maintenance, First year	Not Recommended			1	\$2,000.00	0	\$2,000.00	\$0.00

PW Pneumatic roller Request Total	\$269,400.00
PW Pneumatic roller Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN

1010 - 75001-0001

Request Title **PW Reclaimer** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **5**

Public Works currently has a CAT RM-500 reclaimer used for full depth reclamation, stabilization and mixing projects involving the whole road. Public Works rented a reclaimer last season to perform cutout repairs, so as not to affect the entire FDR operation. The current rental rate of the machine is \$14,500.00 mo.

Purchase 1, Bomag MPH360 reclaimer/mixer. This unit will enable crews to perform large cutout repairs that do not involve the entire road length, increasing the repairs made each season. This machine will also be used for complete road projects that cannot accommodate the larger RM-500 machine due to narrow right-of-way or other factors limiting the area available to work in. Public Works did not purchase the Asphalt Zipper previously approved in 2020 for \$206,750.00, after attending a demo of the Bomag reclaimer and subsequent rental of the same model. Public Works requests these funds be applied towards the purchase the Bomag reclaimer as this machine better fits the needs of the department. The increased and increasing amount of commuter and heavy truck traffic, is and will continue to, result in road damage. This unit will be used primarily for cutout repairs, but can be used for entire road projects as well. Cutout repairs use the FDR process to repair damaged sections of a road, when the entire road does not require FDR. Cutout repairs require not only the same process but often also requires the addition of a stabilizing agent. (portland cement). Public Works has re-organized and established a group dedicated to cutout repairs. Both operations will continue year round.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Bomag MPH360 reclaimer	Not Recommended	Ronald Anderson / Road Superintendent	New	1	\$608,700.00	0	\$639,135.00	\$0.00
Fuel, First year	Not Recommended			1	\$3,000.00	0	\$3,000.00	\$0.00
Funds allocated for Asphalt Zipper (unused)	Not Recommended	Ronald Anderson / Road Superintendent	New	-1	\$206,750.00	0	\$206,750.00	\$0.00
Maintenance, First year	Not Recommended			1	\$3,000.00	0	\$3,000.00	\$0.00
PW Reclaimer Request Total							\$407,950.00	
PW Reclaimer Recommended Total							\$0.00	

FY 2021 Department Requests - NOT Recommended

75001 - ROAD & BRIDGE/0001 - ADMIN 1010 - 75001-0001

Request Title **Electronic Message Boards** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **6**

Public Works currently has 10 electronic message boards. Utilization of the message boards includes but is not limited to, road construction projects, culvert replacements, changes in traffic patterns, delay advisories, road surface damage, flooded roads, closed roads due to weather events, bridge damage and other occasions that present issues that will affect traffic. We have several road projects underway at the same time, but lack sufficient message boards to adequately keep the public informed. At any given time, Public Works has 10-20 active projects of varying scope and we must determine which projects will receive message boards and which projects will not, as some projects require multiple message boards to adequately inform the driving public.

Public Works request to purchase 2 additional electronic message boards with cellular and radar capabilities and steel security cages on both boxes. They will be used to provide residents with advance notice and information regarding roadwork or other events that will affect traffic. With the increase in population and thus traffic, the existing condition and improvement of the County's infrastructure is critical. Construction and reconstruction projects will be increasing greatly in number, size, and complexity. The message boards will be placed 1-2 weeks prior to the beginning of scheduled projects and remain for the duration of each project. In emergency situations, they will be placed as soon as possible to display public information or directions and be removed when the event is over.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Maintenance	Not Recommended	Ronald Anderson R & B Superintendent	New	2	\$500.00	0	\$500.00	\$0.00
Solar powered message boards with radar	Not Recommended	Ronald Anderson R & B Superintendent	New	2	\$24,150.00	0	\$24,150.00	\$0.00
Electronic Message Boards Request Total							\$49,300.00	
Electronic Message Boards Recommended Total							\$0.00	
75001 - ROAD & BRIDGE/0001 - ADMIN Total Requests							\$939,650.00	
75001 - ROAD & BRIDGE/0001 - ADMIN Total Recommended							\$0.00	

FY 2021 Department Requests - NOT Recommended

60001 - HEALTHCARE SERVICES/0001 - ADMIN

1040 - 60001-0001

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

Our community depends on our health department's epidemiology staff members to investigate and mitigate 80+ diseases that have been classified by Texas state law as "Notifiable Conditions." These infectious diseases are transmitted by air, water, blood, food, or animals. Health departments must investigate disease reports to determine how the patient became ill, and provide recommendations and guidance to health care providers, community leaders, and the public. Each year, there are outbreaks of diseases such as Salmonella, Multi-Drug (MDR) and Extensively Drug Resistant (XDR) organisms ("Super Bugs"), Varicella ("Chicken Pox"), Shiga-toxin E.coli, to name a few. School districts, long term care facilities, global/multi-billion dollar corporations, small business owners, daycares, and other stakeholders lean heavily on the guidance provided by our public health professionals to keep others from becoming ill. The Epidemiology Communication Demands reflect the rising push to exchange information as a result of the volume and complexity of their cases. In FY2019, our department requested 3 Epidemiologists and was approved for 1 position, yet the need remains for more Epidemiologists. The benchmark for infectious disease control staffing according to the Council of State and Territorial Epidemiologists (CSTE) is 1 Epidemiologist per 100,000 residents and our team consists of 1 Chief Epidemiologist and 3 Epidemiologists, which is roughly half of the recommended staffing level. In 2015 there were 8 outbreaks investigated (164 affected individuals), and 2018, 28 outbreaks investigated (806 affected individuals). 2019 ended with a record-setting number of outbreaks investigated (64) and affected individuals (4753). The county's sustained population growth, proximity to an international airport, and lower than optimal vaccination rates directly contribute to the expansive workload of the Epidemiologists. Also, we recognize that it is impossible to predict when a public health crisis such as the novel coronavirus (COVID19) will arise and push our current resources to their limits and beyond. However, these events underscore the value of investing in our public health infrastructure so that we are better prepared to confront future events.

Job Duties of New Position: Individuals would be trained in investigating all notifiable conditions and perform disease surveillance throughout the county. Epidemiologists receive and analyze disease reports submitted by the public, labs, hospitals, primary care physicians, and other state and federal health agencies. They collect data and specimens from patients, monitor patients exposed to disease for symptoms, provide education and guidance to physicians and individuals regarding infectious diseases. Epidemiologists are required to report on data collected to local and state agencies as well as collate data for reports. As needed, Epidemiologists may give presentations to the public, schools, and healthcare providers on infectious diseases and/or how to prevent the spread of disease. The Epidemiologist is expected to support the team's rotating on cal schedule to respond to public health emergencies 24/7/365.

Texas Health & Safety Code Chapter 81, and 13.031, 13.005, and 13.006

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Epidemiologist / 514 (Requested Title/Grade) SALARY Full-Time	Not Recommended			2	\$59,729.00	0	\$59,729.00	\$0.00
Epidemiologist / 514 (HR Recommended Title/Grade) SALARY								
Epidemiologist / 514 (Requested) BENEFITS Full-Time	Not Recommended			2	\$24,376.00	0	\$25,576.00	\$0.00
Epidemiologist / 514 (Recommended) BENEFITS								
Computer - Tablet	Not Recommended			2	\$2,433.00	0	\$2,904.00	\$0.00

FY 2021 Department Requests - NOT Recommended

60001 - HEALTHCARE SERVICES/0001 - ADMIN

1040 - 60001-0001

IBM/SPSS Software (Base, Regression, Advanced, etc...)	Not Recommended	2	\$1,800.00	0	\$2,114.00	\$0.00
MiFi - Device	Not Recommended	2	\$0.00	0	\$50.00	\$0.00
Mifi - Service	Not Recommended	2	\$444.00	0	\$444.00	\$0.00
Phone - Cell Phone Voice & Data	Not Recommended	2	\$247.99	0	\$274.00	\$0.00
Phone - Employee Desk Phone	Not Recommended	2	\$749.10	0	\$355.00	\$0.00
Phone Service - Voice & Data	Not Recommended	2	\$576.00	0	\$480.00	\$0.00
Printer - Color Small	Not Recommended	2	\$508.00	0	\$462.00	\$0.00
Scanner - Top Feed Fujitsu Fi-7160 Document Scanner	Not Recommended	2	\$957.00	0	\$957.00	\$0.00

FY 2021 Department Requests - NOT Recommended

60001 - HEALTHCARE SERVICES/0001 - ADMIN **1040 - 60001-0001**

Software - Adobe Pro	Not Recommended		2	\$360.00	0	\$94.00	\$0.00
Software - EA	Not Recommended		2	\$633.30	0	\$634.00	\$0.00
Epidemiologist Diseases in Nature Annual Training on Infectious Diseases	Not Recommended		1	\$2,000.00	0	\$2,000.00	\$0.00
Epidemiologist Request Total						\$187,626.78	
Epidemiologist Recommended Total						\$0.00	

Request Title **Health Department Call Center** **NOT Included in the FY 2021 Recommended Budget** **Priority # 3**

As the health department responds to public health issues on a larger scale, we need the corresponding capacity to handle the volume of incoming and outgoing phone calls. Recent disease outbreaks, large contact investigations, and other events impacting our community such as Hurricane Harvey and the 2019 Novel Coronavirus (COVID19) have created a growing need for a call center that can be activated at a moment's notice. We have used volunteers from our Medical Reserve Corps for surge capacity and provide them specialized training on a regular basis. However, even with the necessary staffing to assist us, we have needed to borrow phone equipment from exam rooms and IT and piece together a call center for the volunteers and our staff members to use away from their private work areas. Learning from those experiences, we submit this request as a priority for our department to establish a permanent solution for expanding our call volume capacity.

The funds will be used to purchase the necessary equipment for a call center to be housed at the health department including cables, phones, switch, and maintenance costs.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Cisco 24 port 3650 POE+ switch (WS-C3650-24PS)	Not Recommended	Healthcare Services Dept	New	1	\$4,000.00	0	\$3,744.00	\$0.00

FY 2021 Department Requests - NOT Recommended

60001 - HEALTHCARE SERVICES/0001 - ADMIN

1040 - 60001-0001

Cisco Unified IP Phone 8851 (\$289.05 ea)	Not Recommended	Healthcare Services Dept	New	16	\$289.05	0	\$308.00	\$0.00
Maintenance 3-year: \$45.00 each	Not Recommended	Healthcare Services Dept	New	16	\$45.00	0	\$48.00	\$0.00
Panduit Cat6e bulk cable - 1000'/box	Not Recommended	Healthcare Services Dept	New	4	\$350.00	0	\$325.00	\$0.00
Panduit horizontal cable manager	Not Recommended	Healthcare Services Dept	New	2	\$60.00	0	\$70.00	\$0.00
Panduit patch cables - 16' - blue (UTPSP16BUY)	Not Recommended	Healthcare Services Dept	New	20	\$17.00	0	\$16.00	\$0.00
Panduit patch cables - 5' - blue (UTPSP5BUY)	Not Recommended	Healthcare Services Dept	New	20	\$7.00	0	\$9.00	\$0.00
Panduit patch panel	Not Recommended	Healthcare Services Dept	New	1	\$40.00	0	\$47.00	\$0.00

Health Department Call Center Request Total **\$11,384.80**

Health Department Call Center Recommended Total **\$0.00**

FY 2021 Department Requests - NOT Recommended

60001 - HEALTHCARE SERVICES/0001 - ADMIN 1040 - 60001-0001

60001 - HEALTHCARE SERVICES/0001 - ADMIN Total Requests	<u>\$199,011.58</u>
60001 - HEALTHCARE SERVICES/0001 - ADMIN Total Recommended	\$0.00

FY 2021 Department Requests - NOT Recommended

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN

5505 - 60020-0001

Request Title **Employee Health Nurse (RN)** **NOT Included in the FY 2021 Recommended Budget** **Priority #** **1**

In FY2017, the county approved a second physician (Dr. Arifa Nishat) to provide necessary clinical support to our patients. At the end of FY2019, our tenured physician, Dr. Muriel Marshall retired and Dr. Sadia Siddiqui filled the position. In contrast to prior years, and with the arrival of Dr. Siddiqui, we now have three clinicians who spend half or more of their work hours in the Employee Health Clinic to provide a wide range of services for our employees. Even though we have increased our number of providers working in the Employee Health Clinic and our capacity is expected to continue to increase over time, we only have one Employee Health Nurse. This is the first request in over 20 years to add nursing staff to the Employee Health Clinic. The combined expertise of Dr. Siddiqui and Dr. Nishat as family practice physicians has generated more consultations for symptom relief, more intensive office visits that require follow up care, and filling of medications beyond what was offered in previous years. These activities require considerable communication between the physician/physician's assistant, the nurse, and the patient as well as other providers' offices and pharmacies. Additionally, the nurse's documentation before, during, and after the patient's visit is essential for the provider to perform their duties. In order to support our providers as they strive to evaluate and treat the maximum number of patients, an additional nurse would ensure patient care does not suffer due to insufficient nurse staffing.

Escorts patients and obtains the required information for clinic visit. Performs lab work. Performs professional nursing work in providing clinical health/immunization care to County employees, certain State of Texas employees, and their eligible dependents. Responds to patients in crisis. Inventory and stocking of clinic supplies. Assists with CPR training of County employees. Assists with triaging STD patients. Assists with referrals to and from outside healthcare providers. Assists with Functional Physical Capacity Assessment testing for prospective employees. Assists with annual Wellness visits. Assists with flu outreach clinics conducted at several locations to provide flu vaccinations to county employees.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Chair - Employee HON HN1	Not Recommended			1	\$450.00	0	\$495.00	\$0.00
Registered Nurse (RN) / 539 (Requested Title/Grade) SALARY Full-Time Registered Nurse (RN) / 539 (HR Recommended Title/Grade) SALARY	Not Recommended			1	\$63,983.00	0	\$63,983.00	\$0.00
Registered Nurse (RN) / 539 (Requested) BENEFITS Full-Time Registered Nurse (RN) / 539 (Recommended) BENEFITS	Not Recommended			1	\$25,058.00	0	\$26,252.00	\$0.00
Computer - Tablet	Not Recommended			1	\$2,433.00	0	\$2,904.00	\$0.00

FY 2021 Department Requests - NOT Recommended

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN 5505 - 60020-0001

Phone - Employee Desk Phone	Not Recommended	1	\$749.10	0	\$355.00	\$0.00
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Scanner - Top Feed Fujitsu FI-7160 Desktop Scanner	Not Recommended	1	\$957.00	0	\$957.00	\$0.00
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Software - Adobe Pro	Not Recommended	1	\$360.00	0	\$94.00	\$0.00
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Software - EA	Not Recommended	1	\$633.60	0	\$634.00	\$0.00
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Office Supplies	Not Recommended	1	\$100.00	0	\$100.00	\$0.00
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Registered Nurse (RN) Urine Analysis Training For Dept of Transportation Urine Testing	Not Recommended	1	\$500.00	0	\$500.00	\$0.00
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Registered Nurse (RN) CPR / ALS/ BLS Training Trainer for CPR classes for employees	Not Recommended	1	\$500.00	0	\$500.00	\$0.00
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Employee Health Nurse (RN) Request Total	\$95,723.70
Employee Health Nurse (RN) Recommended Total	\$0.00

FY 2021 Department Requests - NOT Recommended

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN 5505 - 60020-0001

60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN Total Requests	<u>\$95,723.70</u>
60020 - HEALTHCARE SERVICES EMP CLINIC/0001 - ADMIN Total Recommended	\$0.00

FY 2021 Department Requests - NOT Recommended

83001 - ANIMAL SHELTER/0001 - ADMIN 5990 - 83001-0001

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

Currently, the Animal Shelter has three printers. One for up front, one for the Supervisors office and one for the Administrative Secretary. The shelter is in need of two more printers. The printer in the front office is heavily used by all staff and volunteers. This interferes with the printing the customers contracts and receipts in a timely manner. With a printer in the Animal Control Office, this would give our Officers and the dispatcher access to printer to print reports and records. Also, a printer in the Exam room with our Veterinarian technicians would help them work more efficiently by allowing them to print kennel cards as animals come into the shelter, print medical records and medical reports. Having two more printers would lighten the work load on the front desk printer and would get our customers out the door a lot faster.

One Printer for the Animal Control Office and one printer for our Veterinarian technicians in the Exam room.

Item Description / Account Description	Recommendation	User Name / Title	New / Replace	Requested Qty	Requested Unit Cost	Recommended Qty	Final Unit Cost	Final Total Amount
Printer - Color small	Not Recommended	Animal Shelter Staff	New	2	\$508.00	0	\$843.00	\$0.00
PRINTERS Request Total							\$1,016.00	
PRINTERS Recommended Total							\$0.00	
83001 - ANIMAL SHELTER/0001 - ADMIN Total Requests								\$1,016.00
83001 - ANIMAL SHELTER/0001 - ADMIN Total Recommended								\$0.00