

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
ACCOUNT					LINE DESCRIPTION					
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2023 11	14	08/14/2023	BA#150	401-400	BUA BA#150	1 3				
1	40140094	581600		Employee Health Benefit	HSA EMPLOYER CONTRIBUTION		960,000.00	-45,000.00	915,000.00	
	401 -400-581600-94-000-						08/14/2023			
2	40140094	581800		Employee Health Benefit	MEDICAL STOP LOSS		850,000.00	45,000.00	895,000.00	
	401 -400-581800-94-000-						08/14/2023			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2023 11	19	08/14/2023	BA#154	166-040	BUA BA#154	1 3				
1	166	470120		CDA JAG GRANT	INTEREST REVENUE JAG20		.00	-1,268.00	-1,268.00	
	166 -000-470120-00-000-				Add Interest earned to JAG20		08/14/2023			
2	16604025	599701		CDA JAG	OTHER CHARGES-JAG20		51,277.00	1,268.00	52,545.00	
	166 -040-599701-25-000-				Add Interest earned to JAG20		08/14/2023			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2023 11	42	08/14/2023	BA#148	164-040	BUA BA#148	1 3				
1	16404025	510100		CDA SPATTF	FICA		29,045.00	-2,600.00	26,445.00	
	164 -040-510100-25-000-				Reallocate to cover YE expense		08/14/2023			
2	16404025	510300		CDA SPATTF	RETIREMENT		53,242.00	-1,500.00	51,742.00	
	164 -040-510300-25-000-				Reallocate to cover YE expense		08/14/2023			
3	16404025	510900		CDA SPATTF	WORKER'S COMPENSATION		19,605.00	-5,200.00	14,405.00	
	164 -040-510900-25-000-				Reallocate to cover YE expense		08/14/2023			
4	16404025	510200		CDA SPATTF	MEDICARE		9,186.00	-3,000.00	6,186.00	
	164 -040-510200-25-000-				Reallocate to cover YE expense		08/14/2023			
5	16404025	500600		CDA SPATTF	STAFF EMPLOYEES		461,839.00	-13,500.00	448,339.00	
	164 -040-500600-25-000-				Reallocate to cover YE expense		08/14/2023			
6	16404025	550300		CDA SPATTF	TRAVEL AND TRAINING		11,878.00	-590.00	11,288.00	
	164 -040-550300-25-000-				Reallocate to cover YE expense		08/14/2023			
7	16404025	510400		CDA SPATTF	GROUP HEALTH INSURANCE		39,311.00	12,000.00	51,311.00	
	164 -040-510400-25-000-				Reallocate to cover YE expense		08/14/2023			

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ACCOUNT					LINE DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023	11	42 08/14/2023	BA#148	164-040	BUA BA#148	1 1			
8	16404025	510500		CDA SPATTF	GROUP DENTAL INSURANCE		2,620.00	855.00	3,475.00
	164 -040-510500-25-000-				Reallocate to cover YE expense	08/14/2023			
9	16404025	510600		CDA SPATTF	LIFE INSURANCE		225.00	175.00	400.00
	164 -040-510600-25-000-				Reallocate to cover YE expense	08/14/2023			
10	16404025	510700		CDA SPATTF	UNEMPLOYMENT INSURANCE		431.00	125.00	556.00
	164 -040-510700-25-000-				Reallocate to cover YE expense	08/14/2023			
11	16404025	520100		CDA SPATTF	SUPPLIES/OTH OPER EXP		147,608.00	13,235.00	160,843.00
	164 -040-520100-25-000-				Reallocate to cover YE expense	08/14/2023			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023	11	85 08/14/2023	BA#149	150-046	BUA BA#149	1 3			
1	15004630	615000		TAG	OTHER IMPROVEMENTS		893,900.00	-241,000.00	652,900.00
	150 -046-615000-30-000-				TAG Imprv to Cap Eq Rent Comm	08/14/2023			
2	15004630	664600		TAG	CAPITAL OUTLAY-SHERIFF		83,326.00	219,000.00	302,326.00
	150 -046-664600-30-000-				TAG Imprv to Cap Eq Rent Comm	08/14/2023			
3	15004630	570200		TAG	BUILDING RENTAL		141,425.00	12,000.00	153,425.00
	150 -046-570200-30-000-				TAG Imprv to Cap Eq Rent Comm	08/14/2023			
4	15004630	540100		TAG	COMMUNICATIONS - MONTHLY		69,045.00	10,000.00	79,045.00
	150 -046-540100-30-000-				TAG Imprv to Cap Eq Rent Comm	08/14/2023			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023	11	87 08/14/2023	BA#137	011-010	BUA BA#137	1 3			
1	01101015	520100		Tax Office	SUPPLIES/OTH OPER EXP		33,674.00	-1,765.00	31,909.00
	011 -010-520100-15-000-				DESK PURCHASE	08/14/2023			
2	01101015	523100		Tax Office	NON-CAPITAL EQUIPMENT		.00	1,765.00	1,765.00
	011 -010-523100-15-000-				DESK PURCHASE	08/14/2023			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023	11	89 08/14/2023	BA#153	057-051	BUA BA#153	1 3			

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT									
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	89	08/14/2023	BA#153	057-051	BUA BA#153	1 2			
1 057	426700	JUVENILE FOOD SERVICE			DHS COMMODITIES PROGRAM		-7,449.00	-5,950.00	-13,399.00
057 -000-426700-00-000-					Increased Commodity Revenue		08/14/2023		
2 05705135	521900	Juvenile Food Service			FOOD		221,591.00	5,950.00	227,541.00
057 -051-521900-35-000-					Increased Commodity Revenue		08/14/2023		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	91	08/14/2023	BA#140	011-045	BUA BA#140	1 3			
1 01104530	520100	Medical Examiner			SUPPLIES/OTH OPER EXP		119,726.00	-34,995.00	84,731.00
011 -045-520100-30-000-							08/14/2023		
2 01104530	561400	Medical Examiner			PROFESSIONAL SERVICES		1,100,000.00	34,995.00	1,134,995.00
011 -045-561400-30-000-							08/14/2023		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	137	08/14/2023	BA#147	057-051	BUA BA#147	1 3			
1 05705135	521900	Juvenile Food Service			FOOD		221,591.00	9,256.00	230,847.00
057 -051-521900-35-000-					food for juveniles		08/14/2023		
2 05705135	562200	Juvenile Food Service			CONTRACT SERVICES		10,000.00	-7,256.00	2,744.00
057 -051-562200-35-000-					food for juveniles		08/14/2023		
3 05705135	523100	Juvenile Food Service			NON-CAPITAL EQUIPMENT		2,000.00	-2,000.00	.00
057 -051-523100-35-000-					food for juveniles		08/14/2023		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	138	08/14/2023	BA#152	055-051	BUA BA#152	1 3			
1 055	420100	JUVENILE DETENTION			GRANT REVENUE		.00	-179,278.00	-179,278.00
055 -000-420100-00-000-					TJJD State Aid		08/14/2023		
2 05505135	500600	Juvenile Detention			STAFF EMPLOYEES		3,558,423.00	179,278.00	3,737,701.00
055 -051-500600-35-000-					TJJD State Aid		08/14/2023		
** JOURNAL TOTAL								0.00	

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	ACCOUNT				LINE DESCRIPTION					
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2023	11	139 08/14/2023	BA#146	055-051	BUA BA#146	1 3				
1	05505135 522700	Juvenile Detention			RESIDENT SUPPLIES		33,572.00	-2,500.00	31,072.00	
	055 -051-522700-35-000-						08/14/2023			
2	05505135 523100	Juvenile Detention			NON-CAPITAL EQUIPMENT		7,000.00	2,500.00	9,500.00	
	055 -051-523100-35-000-						08/14/2023			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2023	11	140 08/14/2023	BA#151	054-051	BUA BA#151	1 3				
1	054 421500	TJJD (A) JUV PROB COMM GRANT			TJPC-A STATE AID		-1,665,568.00	-15,555.00	-1,681,123.00	
	054 -000-421500-00-000-				State Aid		08/14/2023			
2	05405135 544500	TJJD(A) Juvenile Probation Com			RESIDENTIAL MH CD		84,700.00	15,555.00	100,255.00	
	054 -051-544500-35-000-				State Aid		08/14/2023			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2023	11	146 08/14/2023	BA#144	051-051	BUA BA#144	1 3				
1	05105135 522400	Juvenile Probation			UNIFORMS		10,000.00	-2,500.00	7,500.00	
	051 -051-522400-35-000-				Copier/Printer		08/14/2023			
2	05105135 520100	Juvenile Probation			SUPPLIES/OTH OPER EXP		50,000.00	2,500.00	52,500.00	
	051 -051-520100-35-000-				Copier/Printer		08/14/2023			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2023	11	152 08/14/2023	BA#139	011-039	BUA BA#139	1 3				
1	01103920 560100	Judicial			APPOINTED ATTYS-CIVIL		1,052,000.00	-148,000.00	904,000.00	
	011 -039-560100-20-000-				Per FY2023 Contract Section C		08/14/2023			
2	01103920 562700	Judicial			EXPERT WITNESS-CRIMINAL		135,000.00	-7,000.00	128,000.00	
	011 -039-562700-20-000-				Per FY2023 Contract Section C		08/14/2023			
3	01103920 564210	Judicial			INVESTIGATOR EXP-CRIMINAL		130,000.00	-25,000.00	105,000.00	
	011 -039-564210-20-000-				Per FY2023 Contract Section C		08/14/2023			

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ACCOUNT					LINE DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023	11	152 08/14/2023	BA#139	011-039	BUA BA#139	1 1			
4	01103920	562200		Judicial	CONTRACT SERVICES		4,332,000.00	180,000.00	4,512,000.00
	011	-039-562200-20-000-			Per FY2023 Contract Section C	08/14/2023			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023	11	159 08/14/2023	BA#142	011-047	BUA BA#142	1 3			
1	01104730	500600		Detention Center	STAFF EMPLOYEES		21,032,879.00	-1,515,350.00	19,517,529.00
	011	-047-500600-30-000-			Higher than expected OT & Food	08/14/2023			
5	01104730	540100		Detention Center	COMMUNICATIONS - MONTHLY		54,500.00	-10,000.00	44,500.00
	011	-047-540100-30-000-			Higher than expected OT & Food	08/14/2023			
6	01104730	551100		Detention Center	LICENSE AND FEES		2,640.00	-1,000.00	1,640.00
	011	-047-551100-30-000-			Higher than expected OT & Food	08/14/2023			
7	01104730	561100		Detention Center	INMATE MEDICAL		1,000.00	-1,000.00	.00
	011	-047-561100-30-000-			Higher than expected OT & Food	08/14/2023			
8	01104730	664700		Detention Center	CAPITAL OUTLAY-JAIL		90,670.00	-1,950.00	88,720.00
	011	-047-664700-30-000-			Higher than expected OT & Food	08/14/2023			
10	01104730	521900		Detention Center	FOOD		1,610,000.00	164,000.00	1,774,000.00
	011	-047-521900-30-000-			Higher than expected OT & Food	08/14/2023			
11	01104730	523100		Detention Center	NON-CAPITAL EQUIPMENT		28,024.00	-1,000.00	27,024.00
	011	-047-523100-30-000-			Higher than expected OT & Food	08/14/2023			
12	01100710	599800		Non Departmental	CONTINGENCY		180,446.00	-149,050.00	31,396.00
	011	-007-599800-10-000-			Higher than expected OT & Food	08/14/2023			
13	01104730	500700		Detention Center	OVERTIME COMPENSATION		510,000.00	1,515,350.00	2,025,350.00
	011	-047-500700-30-000-			Higher than expected OT & Food	08/14/2023			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023	11	185 08/14/2023	BA#141	011-046	BUA BA#141	1 3			
1	01104630	500600		Sheriff	STAFF EMPLOYEES		10,429,228.00	-150,000.00	10,279,228.00
	011	-046-500600-30-000-			Overtime and ammunition purch	08/14/2023			

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT									
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	185	08/14/2023	BA#141	011-046	BUA BA#141	1 1			
2	01104630	500700		Sheriff	OVERTIME COMPENSATION		315,000.00	150,000.00	465,000.00
	011 -046-500700-30-000-				Overtime and ammunition purch	08/14/2023			
3	01104630	540100		Sheriff	COMMUNICATIONS - MONTHLY		141,400.00	-15,000.00	126,400.00
	011 -046-540100-30-000-				Overtime and ammunition purch	08/14/2023			
4	01104630	520100		Sheriff	SUPPLIES/OTH OPER EXP		476,543.00	15,000.00	491,543.00
	011 -046-520100-30-000-				Overtime and ammunition purch	08/14/2023			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	207	08/14/2023	BA#143	020-190	BUA BA#143	1 3			
1	02019090	623000		Consolidated Road and Bridge	UNIVERSITY AVENUE PROJECT		4,500,000.00	-500,000.00	4,000,000.00
	020 -190-623000-90-000-				Edge Work and SC Prep FY24	08/14/2023			
2	02019090	520100		Consolidated Road and Bridge	SUPPLIES/OTH OPER EXP		2,684,500.00	500,000.00	3,184,500.00
	020 -190-520100-90-000-				Edge Work and SC Prep FY24	08/14/2023			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	223	08/14/2023	BA#145	054-051	BUA BA#145	1 3			
1	05405135	544810		TJJJD(A) Juvenile Probation Com	RESIDENTIAL SECURE PPA		99,462.00	-99,462.00	.00
	054 -051-544810-35-000-				Long term placement	08/14/2023			
2	05405135	544100		TJJJD(A) Juvenile Probation Com	RESIDENTIAL NON-SECURE CD		72,623.00	-72,623.00	.00
	054 -051-544100-35-000-				Long term placement	08/14/2023			
3	05405135	544420		TJJJD(A) Juvenile Probation Com	RESIDENTIAL NON-SECURE PPA		71,961.00	-71,961.00	.00
	054 -051-544420-35-000-				Long term placement	08/14/2023			
4	05405135	544500		TJJJD(A) Juvenile Probation Com	RESIDENTIAL MH CD		84,700.00	-84,700.00	.00
	054 -051-544500-35-000-				Long term placement	08/14/2023			
5	05405135	540100		TJJJD(A) Juvenile Probation Com	COMMUNICATIONS - MONTHLY		3,000.00	-2,100.00	900.00
	054 -051-540100-35-000-				Long term placement	08/14/2023			
6	05405135	550303		TJJJD(A) Juvenile Probation Com	TRAVEL AND TRAINING		12,000.00	-9,318.00	2,682.00
	054 -051-550303-35-000-				Long term placement	08/14/2023			

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ACCOUNT					LINE DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	223	08/14/2023	BA#145	054-051	BUA BA#145	1 1			
7	05405135	562200		TJJD(A)	Juvenile Probation Com	CONTRACT SERVICES CP	55,000.00	-45,161.00	9,839.00
	054	-051-562200-35-000-				Long term placement	08/14/2023		
8	05405135	564800		TJJD(A)	Juvenile Probation Com	ELECTRONIC MONITOR	32,000.00	-7,981.00	24,019.00
	054	-051-564800-35-000-				Long term placement	08/14/2023		
9	05405135	564600		TJJD(A)	Juvenile Probation Com	CONTRACT SERVICES MH PPA	37,750.00	-16,675.00	21,075.00
	054	-051-564600-35-000-				Long term placement	08/14/2023		
10	05405135	564500		TJJD(A)	Juvenile Probation Com	CONTRACT SERVICES MH CD	80,000.00	-32,230.00	47,770.00
	054	-051-564500-35-000-				Long term placement	08/14/2023		
11	05405135	544700		TJJD(A)	Juvenile Probation Com	RESIDENTIAL SECURE CD	.00	410,071.00	410,071.00
	054	-051-544700-35-000-				Long term placement	08/14/2023		
12	05405135	544600		TJJD(A)	Juvenile Probation Com	RESIDENTIAL MH PPA	188,641.00	32,140.00	220,781.00
	054	-051-544600-35-000-				Long term placement	08/14/2023		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	247	08/14/2023	BA#136	011011/002	BUA BA#136	1 3			
1	01101115	500600		Purchasing	STAFF EMPLOYEES		414,466.00	-16,903.00	397,563.00
	011	-011-500600-15-000-			Staff from 011 Pur to 002 C		08/14/2023		
2	01101115	510100		Purchasing	FICA		25,697.00	-1,048.00	24,649.00
	011	-011-510100-15-000-			Staff from 011 Pur to 002 C		08/14/2023		
3	01101115	510200		Purchasing	MEDICARE		6,010.00	-246.00	5,764.00
	011	-011-510200-15-000-			Staff from 011 Pur to 002 C		08/14/2023		
4	01101115	510300		Purchasing	RETIREMENT		46,047.00	-1,878.00	44,169.00
	011	-011-510300-15-000-			Staff from 011 Pur to 002 C		08/14/2023		
5	01101115	510400		Purchasing	GROUP HEALTH INSURANCE		51,029.00	-3,224.00	47,805.00
	011	-011-510400-15-000-			Staff from 011 Pur to 002 C		08/14/2023		
6	01101115	510500		Purchasing	GROUP DENTAL INSURANCE		2,905.00	-118.00	2,787.00
	011	-011-510500-15-000-			Staff from 011 Pur to 002 C		08/14/2023		
7	01101115	510600		Purchasing	LIFE INSURANCE		420.00	-14.00	406.00
	011	-011-510600-15-000-			Staff from 011 Pur to 002 C		08/14/2023		

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ACCOUNT									
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	247	08/14/2023	BA#136	011011/002	BUA BA#136	1 1			
8	01101115	510700		Purchasing	UNEMPLOYMENT INSURANCE		539.00	-14.00	525.00
	011 -011-510700-15-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
9	01101115	510900		Purchasing	WORKER'S COMPENSATION		1,119.00	-46.00	1,073.00
	011 -011-510900-15-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
10	01100210	500600		County Judge	STAFF EMPLOYEES		.00	16,903.00	16,903.00
	011 -002-500600-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
11	01100210	510100		County Judge	FICA		12,727.00	1,048.00	13,775.00
	011 -002-510100-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
12	01100210	510200		County Judge	MEDICARE		2,976.00	246.00	3,222.00
	011 -002-510200-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
13	01100210	510300		County Judge	RETIREMENT		22,805.00	1,878.00	24,683.00
	011 -002-510300-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
14	01100210	510400		County Judge	GROUP HEALTH INSURANCE		15,062.00	3,224.00	18,286.00
	011 -002-510400-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
15	01100210	510500		County Judge	GROUP DENTAL INSURANCE		830.00	118.00	948.00
	011 -002-510500-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
16	01100210	510600		County Judge	LIFE INSURANCE		416.00	14.00	430.00
	011 -002-510600-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
17	01100210	510700		County Judge	UNEMPLOYMENT INSURANCE		72.00	14.00	86.00
	011 -002-510700-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
18	01100210	510900		County Judge	WORKER'S COMPENSATION		548.00	46.00	594.00
	011 -002-510900-10-000-				Staff from 011 Pur to 002 CJ	08/14/2023			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	251	08/14/2023	BA#156	011-040	BUA BA#156	1 3			
1	01104025	550500		District Attorney	ASSOCIATION DUES		9,000.00	-1,320.00	7,680.00
	011 -040-550500-25-000-				For Radios & Training	08/14/2023			
2	01104025	550300		District Attorney	TRAVEL AND TRAINING		14,250.00	1,000.00	15,250.00
	011 -040-550300-25-000-				For Training	08/14/2023			

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT					LINE DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	251	08/14/2023	BA#156	011-040	BUA BA#156	1 1			
3	01104025	530100		District Attorney	EQUIPMENT OPER/MAINT		5,100.00	320.00	5,420.00
	011 -040-530100-25-000-				For Radios		08/14/2023		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	252	08/14/2023	BA#138	011-012	BUA BA#138	1 3			
1	01101215	550300		Auditor	TRAVEL AND TRAINING		24,517.00	-2,361.00	22,156.00
	011 -012-550300-15-000-				Increase in Supplies Cost		08/14/2023		
2	01101215	520100		Auditor	SUPPLIES/OTH OPER EXP		13,571.00	2,361.00	15,932.00
	011 -012-520100-15-000-				Increase in Supplies Cost		08/14/2023		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2023 11	258	08/14/2023	BA#155	032-192	BUA BA#155	1 3			
1	03219280	520100		Precinct 2 Park	SUPPLIES/OTH OPER EXP		2,700.00	1,200.00	3,900.00
	032 -192-520100-80-000-				pay for Pct 4 const signage		08/14/2023		
** JOURNAL TOTAL								1,200.00	Z

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

YEAR	PER	JNL	SRC	ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT LINE	DESC	T	OB	DEBIT	CREDIT
2023	11	14													
BUA	40140094-581600				08/14/2023	BA#150	401-400			T	HSA EMPLOYER CONTRIBUTION	5			45,000.00
BUA	40140094-581800				08/14/2023	BA#150	401-400			T	MEDICAL STOP LOSS	5		45,000.00	
JOURNAL 2023/11/14										TOTAL				.00	.00
2023	11	19													
BUA	166-470120				08/14/2023	BA#154	166-040			T	INTEREST REVENUE JAG20	5			1,268.00
BUA	16604025-599701				08/14/2023	BA#154	166-040			T	OTHER CHARGES-JAG20	5		1,268.00	
JOURNAL 2023/11/19										TOTAL				.00	.00
BUA	166-360301				08/14/2023	BA#154	166-040				APPROPRIATIONS				1,268.00
BUA	166-360302				08/14/2023	BA#154	166-040				BUDGETED REVENUES			1,268.00	
SYSTEM GENERATED ENTRIES TOTAL														1,268.00	1,268.00
JOURNAL 2023/11/19										TOTAL				1,268.00	1,268.00
2023	11	42													
BUA	16404025-510100				08/14/2023	BA#148	164-040			T	FICA	5			2,600.00
BUA	16404025-510300				08/14/2023	BA#148	164-040			T	Reallocate to cover YE expense	5			1,500.00
BUA	16404025-510900				08/14/2023	BA#148	164-040			T	RETIREMENT	5			5,200.00
BUA	16404025-510200				08/14/2023	BA#148	164-040			T	WORKER'S COMPENSATION	5			3,000.00
BUA	16404025-500600				08/14/2023	BA#148	164-040			T	MEDICARE	5			13,500.00
BUA	16404025-550300				08/14/2023	BA#148	164-040			T	Reallocate to cover YE expense	5			590.00
BUA	16404025-510400				08/14/2023	BA#148	164-040			T	STAFF EMPLOYEES	5			
BUA	16404025-510500				08/14/2023	BA#148	164-040			T	TRAVEL AND TRAINING	5			
BUA	16404025-510600				08/14/2023	BA#148	164-040			T	Reallocate to cover YE expense	5		12,000.00	
BUA	16404025-510600				08/14/2023	BA#148	164-040			T	GROUP HEALTH INSURANCE	5		855.00	
BUA	16404025-510600				08/14/2023	BA#148	164-040			T	GROUP DENTAL INSURANCE	5		175.00	
BUA	16404025-510600				08/14/2023	BA#148	164-040			T	LIFE INSURANCE	5			
BUA	16404025-510600				08/14/2023	BA#148	164-040			T	Reallocate to cover YE expense	5			

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR	PER	JNL	SRC	ACCOUNT	JNL	DESC	REF 1	REF 2	REF 3	ACCOUNT	DESC	T	OB	DEBIT	CREDIT
	EFF	DATE								LINE	DESC				
BUA	16404025-510700														
	08/14/2023	BA#148					BA#148	164-040		T	UNEMPLOYMENT INSURANCE	5		125.00	
											Reallocate to cover YE expense				
BUA	16404025-520100										SUPPLIES/OTH OPER EXP	5		13,235.00	
	08/14/2023	BA#148					BA#148	164-040		T	Reallocate to cover YE expense				
											JOURNAL 2023/11/42	TOTAL		.00	.00
2023	11	85													
BUA	15004630-615000										OTHER IMPROVEMENTS	5			241,000.00
	08/14/2023	BA#149					BA#149	150-046		T	TAG Imprv to Cap Eq Rent Comm				
BUA	15004630-664600										CAPITAL OUTLAY-SHERIFF	5		219,000.00	
	08/14/2023	BA#149					BA#149	150-046		T	TAG Imprv to Cap Eq Rent Comm				
BUA	15004630-570200										BUILDING RENTAL	5		12,000.00	
	08/14/2023	BA#149					BA#149	150-046		T	TAG Imprv to Cap Eq Rent Comm				
BUA	15004630-540100										COMMUNICATIONS - MONTHLY	5		10,000.00	
	08/14/2023	BA#149					BA#149	150-046		T	TAG Imprv to Cap Eq Rent Comm				
											JOURNAL 2023/11/85	TOTAL		.00	.00
2023	11	87													
BUA	01101015-520100										SUPPLIES/OTH OPER EXP	5			1,765.00
	08/14/2023	BA#137					BA#137	011-010		T	DESK PURCHASE				
BUA	01101015-523100										NON-CAPITAL EQUIPMENT	5		1,765.00	
	08/14/2023	BA#137					BA#137	011-010		T	DESK PURCHASE				
											JOURNAL 2023/11/87	TOTAL		.00	.00
2023	11	89													
BUA	057-426700										DHS COMMODITIES PROGRAM	5			5,950.00
	08/14/2023	BA#153					BA#153	057-051		T	Increased Commodity Revenue				
BUA	05705135-521900										FOOD	5		5,950.00	
	08/14/2023	BA#153					BA#153	057-051		T	Increased Commodity Revenue				
														.00	.00
BUA	057-360301										APPROPRIATIONS				5,950.00
	08/14/2023	BA#153					BA#153	057-051							
BUA	057-360302										BUDGETED REVENUES			5,950.00	
	08/14/2023	BA#153					BA#153	057-051							
											SYSTEM GENERATED ENTRIES TOTAL			5,950.00	5,950.00
											JOURNAL 2023/11/89	TOTAL		5,950.00	5,950.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER SRC ACCOUNT EFF DATE	JNL JNL DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT
2023 11	91								
BUA 01104530-520100	08/14/2023	BA#140	011-045			SUPPLIES/OTH OPER EXP	5		34,995.00
BUA 01104530-561400	08/14/2023	BA#140	011-045			PROFESSIONAL SERVICES	5	34,995.00	
						JOURNAL 2023/11/91	TOTAL	.00	.00
2023 11	137								
BUA 05705135-521900	08/14/2023	BA#147	057-051			FOOD	5	9,256.00	
BUA 05705135-562200	08/14/2023	BA#147	057-051			food for juveniles	5		7,256.00
BUA 05705135-523100	08/14/2023	BA#147	057-051			CONTRACT SERVICES	5		2,000.00
						NON-CAPITAL EQUIPMENT	5		2,000.00
						food for juveniles	TOTAL	.00	.00
2023 11	138								
BUA 055-420100	08/14/2023	BA#152	055-051			GRANT REVENUE	5		179,278.00
BUA 05505135-500600	08/14/2023	BA#152	055-051			TJJD State Aid	5	179,278.00	
						STAFF EMPLOYEES			
						TJJD State Aid		.00	.00
BUA 055-360301	08/14/2023	BA#152	055-051			APPROPRIATIONS			179,278.00
BUA 055-360302	08/14/2023	BA#152	055-051			BUDGETED REVENUES		179,278.00	
						SYSTEM GENERATED ENTRIES	TOTAL	179,278.00	179,278.00
						JOURNAL 2023/11/138	TOTAL	179,278.00	179,278.00
2023 11	139								
BUA 05505135-522700	08/14/2023	BA#146	055-051			RESIDENT SUPPLIES	5		2,500.00
BUA 05505135-523100	08/14/2023	BA#146	055-051			NON-CAPITAL EQUIPMENT	5	2,500.00	
						JOURNAL 2023/11/139	TOTAL	.00	.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER JNL SRC ACCOUNT EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT
2023 11 140								
BUA 054-421500					TJPC-A STATE AID	5		15,555.00
08/14/2023 BA#151		BA#151	054-051		State Aid			
BUA 05405135-544500					RESIDENTIAL MH CD	5	15,555.00	
08/14/2023 BA#151		BA#151	054-051		State Aid			
							.00	.00
BUA 054-360301					APPROPRIATIONS			15,555.00
08/14/2023 BA#151		BA#151	054-051					
BUA 054-360302					BUDGETED REVENUES		15,555.00	
08/14/2023 BA#151		BA#151	054-051					
					SYSTEM GENERATED ENTRIES TOTAL		15,555.00	15,555.00
					JOURNAL 2023/11/140 TOTAL		15,555.00	15,555.00
2023 11 146								
BUA 05105135-522400					UNIFORMS	5		2,500.00
08/14/2023 BA#144		BA#144	051-051		Copier/Printer			
BUA 05105135-520100					SUPPLIES/OTH OPER EXP	5	2,500.00	
08/14/2023 BA#144		BA#144	051-051		Copier/Printer			
					JOURNAL 2023/11/146 TOTAL		.00	.00
2023 11 152								
BUA 01103920-560100					APPOINTED ATTYS-CIVIL	5		148,000.00
08/14/2023 BA#139		BA#139	011-039		Per FY2023 Contract Section C			
BUA 01103920-562700					EXPERT WITNESS-CRIMINAL	5		7,000.00
08/14/2023 BA#139		BA#139	011-039		Per FY2023 Contract Section C			
BUA 01103920-564210					INVESTIGATOR EXP-CRIMINAL	5		25,000.00
08/14/2023 BA#139		BA#139	011-039		Per FY2023 Contract Section C			
BUA 01103920-562200					CONTRACT SERVICES	5	180,000.00	
08/14/2023 BA#139		BA#139	011-039		Per FY2023 Contract Section C			
					JOURNAL 2023/11/152 TOTAL		.00	.00
2023 11 159								
BUA 01104730-500600					STAFF EMPLOYEES	5		1,515,350.00
08/14/2023 BA#142		BA#142	011-047		Higher than expected OT & Food			
BUA 01104730-540100					COMMUNICATIONS - MONTHLY	5		10,000.00
08/14/2023 BA#142		BA#142	011-047		Higher than expected OT & Food			
BUA 01104730-551100					LICENSE AND FEES	5		1,000.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER SRC ACCOUNT	JNL EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT
2023 11 185									
BUA 01104730-561100	08/14/2023	BA#142	BA#142	011-047		T Higher than expected OT & Food			
						INMATE MEDICAL	5		1,000.00
BUA 01104730-664700	08/14/2023	BA#142	BA#142	011-047		T Higher than expected OT & Food			
						CAPITAL OUTLAY-JAIL	5		1,950.00
BUA 01104730-521900	08/14/2023	BA#142	BA#142	011-047		T Higher than expected OT & Food			
						FOOD	5	164,000.00	
BUA 01104730-523100	08/14/2023	BA#142	BA#142	011-047		T Higher than expected OT & Food			
						NON-CAPITAL EQUIPMENT	5		1,000.00
BUA 01100710-599800	08/14/2023	BA#142	BA#142	011-047		T Higher than expected OT & Food			
						CONTINGENCY	5		149,050.00
BUA 01104730-500700	08/14/2023	BA#142	BA#142	011-047		T Higher than expected OT & Food			
						OVERTIME COMPENSATION	5	1,515,350.00	
	08/14/2023	BA#142	BA#142	011-047		T Higher than expected OT & Food			
						JOURNAL 2023/11/159 TOTAL		.00	.00
2023 11 185									
BUA 01104630-500600	08/14/2023	BA#141	BA#141	011-046		T STAFF EMPLOYEES	5		150,000.00
						Overtime and ammunition purch			
BUA 01104630-500700	08/14/2023	BA#141	BA#141	011-046		T OVERTIME COMPENSATION	5	150,000.00	
						Overtime and ammunition purch			
BUA 01104630-540100	08/14/2023	BA#141	BA#141	011-046		T COMMUNICATIONS - MONTHLY	5		15,000.00
						Overtime and ammunition purch			
BUA 01104630-520100	08/14/2023	BA#141	BA#141	011-046		T SUPPLIES/OTH OPER EXP	5	15,000.00	
						Overtime and ammunition purch			
	08/14/2023	BA#141	BA#141	011-046		T JOURNAL 2023/11/185 TOTAL		.00	.00
2023 11 207									
BUA 02019090-623000	08/14/2023	BA#143	BA#143	020-190		T UNIVERSITY AVENUE PROJECT	5		500,000.00
						Edge work and SC Prep FY24			
BUA 02019090-520100	08/14/2023	BA#143	BA#143	020-190		T SUPPLIES/OTH OPER EXP	5	500,000.00	
						Edge work and SC Prep FY24			
	08/14/2023	BA#143	BA#143	020-190		T JOURNAL 2023/11/207 TOTAL		.00	.00
2023 11 223									
BUA 05405135-544810	08/14/2023	BA#145	BA#145	054-051		T RESIDENTIAL SECURE PPA	5		99,462.00
						Long term placement			
BUA 05405135-544100	08/14/2023	BA#145	BA#145	054-051		T RESIDENTIAL NON-SECURE CD	5		72,623.00
						Long term placement			
BUA 05405135-544420	08/14/2023	BA#145	BA#145	054-051		T RESIDENTIAL NON-SECURE PPA	5		71,961.00
						Long term placement			
BUA 05405135-544500	08/14/2023	BA#145	BA#145	054-051		T RESIDENTIAL MH CD	5		84,700.00
						Long term placement			
BUA 05405135-540100	08/14/2023	BA#145	BA#145	054-051		T COMMUNICATIONS - MONTHLY	5		2,100.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER JNL	SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT
	08/14/2023 BA#145			BA#145	054-051		T Long term placement			
BUA	05405135-550303						TRAVEL AND TRAINING	5		9,318.00
	08/14/2023 BA#145			BA#145	054-051		T Long term placement			
BUA	05405135-562200						CONTRACT SERVICES CP	5		45,161.00
	08/14/2023 BA#145			BA#145	054-051		T Long term placement			
BUA	05405135-564800						ELECTRONIC MONITOR	5		7,981.00
	08/14/2023 BA#145			BA#145	054-051		T Long term placement			
BUA	05405135-564600						CONTRACT SERVICES MH PPA	5		16,675.00
	08/14/2023 BA#145			BA#145	054-051		T Long term placement			
BUA	05405135-564500						CONTRACT SERVICES MH CD	5		32,230.00
	08/14/2023 BA#145			BA#145	054-051		T Long term placement			
BUA	05405135-544700						RESIDENTIAL SECURE CD	5	410,071.00	
	08/14/2023 BA#145			BA#145	054-051		T Long term placement			
BUA	05405135-544600						RESIDENTIAL MH PPA	5	32,140.00	
	08/14/2023 BA#145			BA#145	054-051		T Long term placement			
							JOURNAL 2023/11/223	TOTAL	.00	.00
2023 11	247									
BUA	01101115-500600						STAFF EMPLOYEES	5		16,903.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01101115-510100						FICA	5		1,048.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01101115-510200						MEDICARE	5		246.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01101115-510300						RETIREMENT	5		1,878.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01101115-510400						GROUP HEALTH INSURANCE	5		3,224.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01101115-510500						GROUP DENTAL INSURANCE	5		118.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01101115-510600						LIFE INSURANCE	5		14.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01101115-510700						UNEMPLOYMENT INSURANCE	5		14.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01101115-510900						WORKER'S COMPENSATION	5		46.00
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01100210-500600						STAFF EMPLOYEES	5	16,903.00	
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01100210-510100						FICA	5	1,048.00	
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01100210-510200						MEDICARE	5	246.00	
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01100210-510300						RETIREMENT	5	1,878.00	
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01100210-510400						GROUP HEALTH INSURANCE	5	3,224.00	
	08/14/2023 BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ			
BUA	01100210-510500						GROUP DENTAL INSURANCE	5	118.00	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER	JNL	SRC ACCOUNT	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT
EFF DATE										
08/14/2023	BA#136	BUA 01100210-510600		BA#136	011011/002		T Staff from 011 Pur to 002 CJ LIFE INSURANCE	5	14.00	
08/14/2023	BA#136	BUA 01100210-510700		BA#136	011011/002		T Staff from 011 Pur to 002 CJ UNEMPLOYMENT INSURANCE	5	14.00	
08/14/2023	BA#136	BUA 01100210-510900		BA#136	011011/002		T Staff from 011 Pur to 002 CJ WORKER'S COMPENSATION	5	46.00	
08/14/2023	BA#136			BA#136	011011/002		T Staff from 011 Pur to 002 CJ JOURNAL 2023/11/247 TOTAL		.00	.00
2023 11	251	BUA 01104025-550500					ASSOCIATION DUES	5		1,320.00
08/14/2023	BA#156	BUA 01104025-550300		BA#156	011-040		T For Radios & Training	5	1,000.00	
08/14/2023	BA#156	BUA 01104025-530100		BA#156	011-040		T For Training	5	320.00	
08/14/2023	BA#156			BA#156	011-040		T EQUIPMENT OPER/MAINT For Radios			
							JOURNAL 2023/11/251 TOTAL		.00	.00
2023 11	252	BUA 01101215-550300					TRAVEL AND TRAINING	5		2,361.00
08/14/2023	BA#138	BUA 01101215-520100		BA#138	011-012		T Increase in Supplies Cost	5	2,361.00	
08/14/2023	BA#138			BA#138	011-012		T SUPPLIES/OTH OPER EXP Increase in Supplies Cost			
							JOURNAL 2023/11/252 TOTAL		.00	.00
2023 11	258	BUA 03219280-520100					SUPPLIES/OTH OPER EXP	5	1,200.00	
08/14/2023	BA#155			BA#155	032-192		T pay for Pct 4 const signage			
									.00	.00
BUA 032-360301							APPROPRIATIONS			1,200.00
08/14/2023	BA#155	BUA 032-360300		BA#155	032-192		BUDGET FUND BAL UNRESERVED		1,200.00	
08/14/2023	BA#155			BA#155	032-192		SYSTEM GENERATED ENTRIES TOTAL		1,200.00	1,200.00
							JOURNAL 2023/11/258 TOTAL		1,200.00	1,200.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND	ACCOUNT	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
166	CDA JAG GRANT 166-360301 166-360302	2023	11	19	08/14/2023	APPROPRIATIONS BUDGETED REVENUES	1,268.00	1,268.00
						FUND TOTAL	1,268.00	1,268.00
057	JUVENILE FOOD SERVICE 057-360301 057-360302	2023	11	89	08/14/2023	APPROPRIATIONS BUDGETED REVENUES	5,950.00	5,950.00
						FUND TOTAL	5,950.00	5,950.00
055	JUVENILE DETENTION 055-360301 055-360302	2023	11	138	08/14/2023	APPROPRIATIONS BUDGETED REVENUES	179,278.00	179,278.00
						FUND TOTAL	179,278.00	179,278.00
054	TJJD (A) JUV PROB COMM GRANT 054-360301 054-360302	2023	11	140	08/14/2023	APPROPRIATIONS BUDGETED REVENUES	15,555.00	15,555.00
						FUND TOTAL	15,555.00	15,555.00
032	SLATON/ROOSEVELT PARK 032-360300 032-360301	2023	11	258	08/14/2023	BUDGET FUND BAL UNRESERVED APPROPRIATIONS	1,200.00	1,200.00
						FUND TOTAL	1,200.00	1,200.00

** END OF REPORT - Generated by Scott, Rhonda **

BUDGET ADJUSTMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby order the FY2023 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 14th day of August, 2023, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

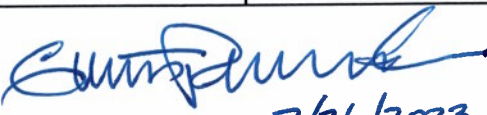
Department: Co Judge

Contact: Lindsey Diaz

Date: 7/26/2023

It is requested that a Budget Amendment _____ Line Item Transfer xx
be approved for the purpose of: transfer of funds for the department restructure

Move funds from:			Move funds to:		
Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
011001115-500600	Staff Employees	16,903.00	01100210-500600	Staff Employees	16,903.00
01101115-510100	FICA	1,048.00	01100210-510100	FICA	1,048.00
01101115-510200	Medicare	246.00	01100210-510200	Medicare	246.00
01101115-510300	Retirement	1,878.00	01100210-510300	Retirement	1,878.00
01101115-510400	Group Health Ins	3,224.00	01100210-510400	Group Health Ins	3,224.00
01101115-510500	Group Dental Ins	118.00	01100210-510500	Group Dental Ins	118.00
01101115-510600	Life Ins	14.00	01100210-510600	Life Ins	14.00
01101115-510700	Un Employment Ins	14.00	01100210-510700	Un Employment Ins	14.00
01101115-510900	Workers Comp	46.00	01100210-510900	Workers Comp	46.00
		\$ <u>23,491.00</u>			\$ <u>23,491.00</u>


7/26/2023

Scott, Rhonda

From: Wehrman, Clint
Sent: Tuesday, August 8, 2023 12:08 PM
To: Scott, Rhonda
Cc: Williams, Kathy
Subject: RE: Budget Adjustment from 011-011 to 011-002

Yes,

Please move forward with the Budget Adjustment from the Purchasing budget.

Thank You,

Clint Wehrman
Director of Purchasing
Lubbock County
806-775-1015
916 Main Street, Suite 503
Lubbock, TX 79401

From: Scott, Rhonda <RScott@lubbockcounty.gov>
Sent: Tuesday, August 8, 2023 12:06 PM
To: Wehrman, Clint <CWehrman@lubbockcounty.gov>
Cc: Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: Budget Adjustment from 011-011 to 011-002

Hi Clint,

There has been a Budget Adjustment submitted by the County Judge to move Salary and Fringes from your Purchasing budget to the County Judge budget totaling \$23,491.00 (see attachment), do we have your approval to move the funds?

Thank You.

Rhonda =^.=

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 010- TAX OFFICE

Contact: SERGIO ROBLES

Date: 7/31/2023

It is requested that a Budget Amendment _____ Line Item Transfer _____ xx
be approved for the purpose of: PURCHASE DESK FOR NEW DEALER INVENTORY SPECIALIST

be approved for the purpose of: PURCHASE DESK FOR NEW DEALER INVENTORY SPECIALIST

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
011-01015-520100	SUPPLIES/OTH OPER EXP	\$1,765.00	011-01015-523100	NON-CAPITAL EQUIPMENT	\$1,765.00
		\$ 1,765.00			\$ 1,765.00

Prepared For: Sergio Robles
LUBBOCK COUNTY AUDITOR
916 Main ST
LUBBOCK TX 79401
775-1348

Date: 7/26/2023
Expires: 8/1/2023
Quote #:
TX-BUY CONTRACT 020-020
DEL: Tax Office 916 Main ST Ste 102
Attn: Sergio or Mary 775-1348

Account Manager: Teresa Greer
Prepared By: Teresa Greer

Purchase Order Made Out To:
Officewise Commercial Interiors
1301 13th Street
Lubbock, TX 79401

Image	Qty	Mfg	Model No.	Description	List	Sell	Ext Sell
	1			DELIVERY MUST BE IN SEPTEMBER	\$0.00	\$0.00	\$0.00
	1		LLRPD3066LSPM Y	Lorell 30x66 left ped desk	\$0.00	\$1,026.50	\$1,026.50
		finish		Mahogany			
	1		LLRPR2442RMY	Lorell 24x42 right return	\$0.00	\$628.00	\$628.00
		finish		Mahogany			
	1			Installation	\$0.00	\$110.00	\$110.00

Subtotal \$1,764.50

Total List: \$0.00

Total Sell: \$1,764.50

LUBBOCK COUNTY

Contact: Kathy Williams

rs

It is requested that a Budget Amendment

Line Item Transfer

XXX

be approved for the purpose of: Increased cost of Supplies

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01101215-550300	Travel & Training	2,361.00	01101215-520100	Supplies/Other Operating	2,361.00
		\$ 2,361.00			\$ 2,361.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 70

Contact: Denise Smith

Date: 8/3/2023

It is requested that a Budget Amendment _____ Line Item Transfer _____ **xx**
be approved for the purpose of: Per FY 2023 annual contract with LPDO to assist with Extraordinary and Complex Cases

It is requested that a Budget Amendment _____ Line Item Transfer _____ **xx**
be approved for the purpose of: Per FY 2023 annual contract with LPDO to assist with Extraordinary and Complex Cases

Move funds from:

Move funds to:

[illegible]

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.



LUBBOCK PRIVATE
DEFENDERS OFFICE

Via Email

July 27, 2023

Mr. Dean Stanzione

Director of Court Administration

904 Broadway, Ste. 325

Re: Additional Funding Request

Dear Mr. Stanzione:

It has been identified that our current budgetary provisions may not be sufficient to fully cover the costs of Direct Client Services. Per our FY 2023 annual contract with Lubbock County and the Office of Court Administration under Section 6.03(c) see page 2, this allows the LPDO to request assistance from the OCA on extraordinary occasions. As stated, the additional funding will enable us to address the following challenges:

1. Replenish extraordinary payments made out to attorneys that left the panel during the middle of the fiscal year and to formally close out their cases with LPDO; billed us for their remaining entire appointed caseloads. This created several months where attorney payments exceeded our monthly Direct Client Services budget. See attorney list below:

Attorney	Qualification	Number of Returned Cases
1. Robert Sullivan	1st Degree	157
2. Roland Rivera	2nd Degree	35
3. Natalio Hernandez	2nd Degree	55
4. Janani Srinivasan	3rd Degree	208
5. Kristen Ayers	3rd Degree	43
6. Alex Taylor	MA	53
7. Scott Hillyer	MA	30

2. Additionally, funds are being requested to ensure adequate funding is available to accommodate a Fee Schedule increase implemented in May 2023. Currently, where our budget stands because of several attorneys leaving the panel, we are \$180k over budget with August and September remaining until we end the fiscal year.

We kindly request you to review this proposal and consider approving the attached invoice allocating \$180,000 to cover the current over-budget amount. Your support of our operation will greatly contribute to the success of our continued mission and achievement of our common goals.

Sincerely,

Shannon Evans

Executive Director, LPDO



c. Extraordinary and Complex Cases

The parties understand and agree that the funds provided to Office by County, in any fiscal year, may become insufficient due to (1) an increase in the number of cases assigned to Office, or (2) an unanticipated number of complex cases. By way of example, what is considered complex may be based on the number of defendants, the number of counts against a particular defendant, the number of complaints or extraneous offenses, the nature of the prosecution, the mental health or special needs of the defendant, the existence of novel questions of fact or law, the sheer volume of discovery and investigation that makes an otherwise straightforward case unusually difficult to manage and provide excellent representation by counsel. In the event this occurs, both parties understand and agree that additional funds may be requested to be provided to Office by County, subject to approval of the Lubbock County Commissioner's Court consistent with the Texas Open Meetings Act and the availability of funds. The County may, at any point during the Agreement, audit whether funds received by Office are in excess of the initially anticipated caseloads and study whether current contract compensation is appropriate. In the event Office experiences a budgetary shortfall during the fiscal year, Office may request additional funding from the Lubbock County Commissioner's Court consistent with the Texas Open Meetings Act.



— LUBBOCK PRIVATE —
DEFENDERS OFFICE

Via Email

July 28th, 2023
Mr. Dean Stanzione
Director of Court Administration
904 Broadway, Ste. 325

Re: FY23 – Funding Request

Dear Mr. Stanzione,

Invoice for Payment

Pursuant to Section 6.03 c. of the Agreement between Lubbock County and the Lubbock Private Defenders Office, this letter is our written request for payment in the amount of \$180,000.00.

Should you have any questions, please notify the undersigned.

Thank you for your understanding.

Sincerely,

Shannon Evans
Executive Director, LPDO

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: CDA - 040

Contact: EDDIE WHARFF 775-1140

Date: 8/8/2023

It is requested that a Budget Amendment _____ Line Item Transfer X

be approved for the purpose of: paying for the increased cost of radio services and training.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104025-550500	Association Dues	1,320.00	01104025-550300	Travel and Training	1,000.00
			01104025-530100	Equipment Oper/Maint	320.00

\$ 1,320.00

\$ 1,320.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
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LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 011045/ME

Contact: Bambi Trevino

Date: 7/27/2023

It is requested that a Budget Amendment _____ Line Item Transfer XX

be approved for the purpose of: We are needing to move funds into Professional Services in order to continue paying TCME invoices for autopsy services. As it stands right now, we do not have enough funds allotted to pay any that may come in through September 2023.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
011-045-520100-30	Supplies/Oth Oper Exp	34,995.00	011-045-561400-30	Professional Services	34,995.00
		\$ 34,995.00			\$ 34,995.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff

Contact: Dan Corbin

Date: 8/4/2023

It is requested that a Budget Amendment _____ Line Item Transfer X _____

be approved for the purpose of: Overtime and ammunition purchases

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104630-500600	Staff Salaries	\$150,000.00	01104630-500700	Overtime	\$150,000.00
01104630-540100	Monthly Comm	\$15,000.00	01104630-520100	Supplies	\$15,000.00

\$165,000.00

\$165,000.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 047-Detention

Contact: Dan Corbin

Date: 8/3/2023

It is requested that a Budget Amendment _____ Line Item Transfer X
be approved for the purpose of: Higher than expected overtime and food

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104730-500600	Staff Employees	\$1,515,350.00 \$1,600,000.00	01104730-500700	Overtime	\$1,515,350.00
01104730-501300	Longevity	\$14,400.00	01104730-521900	Food	\$164,000.00
01104730-501400	Incentive Pay	\$50,000.00			
01104730-523100	Non Capital	\$1,000.00			
01104730-540100	Monthly Comm	\$10,000.00			
01104730-551100	Lic & Fees	\$1,000.00			
01104730-561100	Inmate Medical	\$1,000.00			
01104730-664700	Capital	\$1,950.00			
01100710-599800	Contingency	\$149,050.00			
		<u>\$1,679,350.00</u>			<u>\$1,679,350.00</u>

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 020 / Roads

Contact: Rodshadi Moore

Date: 8/7/2023

It is requested that a Budget Amendment _____ Line Item Transfer _____ XXXX
 be approved for the purpose of: This request is to make funds available to complete edge work and seal coat prep for FY24.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
02019090-623000-90	UNIVERSITY AVENUE PROJECT	500,000.00	02019090-520100-90	SUPPLIES/OTH OPER EXP	500,000.00
		\$ 500,000.00			\$ 500,000.00

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LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Juvenile Justice Center

Contact: Vickie Saddler

Date: 8/3/2023

It is requested that a Budget Amendment _____ Line Item Transfer _____ X
be approved for the purpose of: adding funds to pay for printers/copiers.

be approved for the purpose of: adding funds to pay for printers/copiers.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
05105135-522400	Uniforms	2,500.00	05105135-520100	Supplies/Other	2,500.00
		\$ 2,500.00			\$ 2,500.00

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7. Line-item transfers/budget adjustments should be delivered to the Auditor's Office or emailed to Rhonda Scott.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Juvenile Justice Center

Contact: Vickie Saddler

Date: 8/1/2023

It is requested that a Budget Amendment _____ Line Item Transfer X

be approved for the purpose of: moving funds into Secure Placement to pay for lubbock county kids placed in LCJJC

long term program.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
Residential Secure PPA	05405135-544810	99,462.00	05405135-544700	Residential Secure CD	410,071.00
Residential Non Secure CD	05405135-544100	72,623.00	05405135-5446000	Mental Health PPA	32,140.00
Residential Non Secure PPA	05405135-544420	71,961.00			
Residential MH CD	05405135-544500	84,700.00			
Communications	05405135-540100	2,100.00			
Travel	05405135-550303	9,318.00			
Contract Services CP	05405135-562200	45,161.00			
Electronic Monitoring	05405135-564800	7,981.00			
Contract Services MH PPA	05405135-564600	16,675.00			
Contract Services MH CD	05405135-564500	32,230.00			

\$ 442,211.00

\$ 442,211.00

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2. Must be typed.
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4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –“unanticipated expenses, to complete year or complete budget year”-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
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7. Line-item transfers/budget adjustments should be delivered to the Auditor's Office or emailed to Rhonda Scott.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Juvenile Justice Center

Contact: Vickie Saddler

Date: 8/1/2023

It is requested that a Budget Amendment _____ Line Item Transfer _____ X

be approved for the purpose of: adding funds to pay for a new desk for the facility administrator.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
05505135-522700	Resident Supplies	2,500.00	05505135-523100	Non-Capital Equipment	2,500.00
		\$ 2,500.00			\$ 2,500.00

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3. Please use whole dollars.
4. Include adequate description for the adjustment or it will not be submitted;
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7. Line-item transfers/budget adjustments should be delivered to the Auditor's Office or emailed to Rhonda Scott.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Juvenile Justice Center

Contact: Vickie Saddler

Date: 7/24/2023

It is requested that a Budget Amendment _____ X _____ Line Item Transfer _____

be approved for the purpose of: adding funds to the food line item to pay for food costs.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
05705135-562200	Contract Services	7,256.00	Food	05705135-521900	9,256.00
05705135-523100	Non-Capital Equipment	2,000.00			
		\$ 9,256.00	\$ 9,256.00		

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2. Must be typed.
3. Please use whole dollars.
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
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LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff

Contact: Phil Partin

Date: 8/1/2023

by Robin Wilmot

It is requested that a Budget Amendment _____

Line Item Transfer XXX

be approved for the purpose of: To move unused funds from Other Improvements to Equipment, Building Rental, and Communications to cover expenses for the remainder of the year.

All adjustments have been approved by the Office of the Governor.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
15004630-615000	Other Improvments	241,000.00	15004630-664600	Capital Equip	219,000.00
			15004630-570200	Rent	12,000.00
			15004630-540100	Communications	10,000.00

\$241,000.00

\$241,000.00

BA112385

Agency Name: Lubbock County Sheriff's Office
 Project Title: Town Hall
 Status: Active
 Current Grant Manager: David Ponce
 Current Budget: \$1,859,809.42

Grant/Agmt: 180-106
 Status: Active
 Current Program Manager: David Ponce
 Original Award: \$1,859,809.42

Start Date: 10/07/2022
 End Date: 08/31/2023
 Expiration Date: 08/31/2023

OGG: 180-106
 Announcement: 180-106

Eligibility Profile Narrative Activities Measures Budget Documents Conditions of Funding General Assessment Summary Monitoring Upload Files My Mail My Home

Grant History Payment History FSR History Adjustment History Award Statement Progress Reports General Grant Issues

General Information and Instructions

[View Introduction](#)

[View Instructions](#)

Grant Financial Status

Current Award Amount: \$1,859,809.42

Total Unexpended Balance to Date: \$1,216,018.75

Total Cash On Hand to Date: \$0.00

Total Reimbursement(s) and Advance Payment Request(s)
 Paid to Date: \$643,790.67

Total Expenditures Reported to Date: \$643,790.67

Budget Summary Totals

OGG Funds: \$1,859,809.42 Cash Match: \$0.00 In Kind Match: \$0.00 GPI: \$0.00 Total Project: \$1,859,809.42

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	10/7/2022	10/13/2022	10/18/2022	08/31/2023	\$1,859,809.42	Add line item: Travel and Training: Travel to Dallas, Texas for two to the Dallas TAG Office, (Analyst and Agent, Date of travel 10-06-07, 2022) Per Diem 2 Agents at \$61.00: \$122.00
Approved	10/19/2022	10/19/2022	10/21/2022	08/31/2023	\$1,859,809.42	We request to change Project Director from David Ponce to Joe Gilliam. Mr. Ponce is no longer with Lubbock County.
Approved	11/10/2022	11/10/2022	11/15/2022	08/31/2023	\$1,859,809.42	Request adjustment to add new Project Director, Phil Partin, to the grant. He has been hired as the TAG Administrator.
Approved	11/29/2022	11/29/2022	12/09/2022	08/31/2023	\$1,859,809.42	Renewal (1 Year) of Unlimited 5 Second Updates & Annual Subscription to Access the CovertTrack Mapping Product **Annual Airtime Discounted Rate for 10 +
Approved	12/14/2022	12/14/2022	12/16/2022	08/31/2023	\$1,859,809.42	Move funding from out of state, or lower priority training, to attend Texas Gang Investigator's Association Conference. Change the details of the CovertTracking Line Item for Cove
Approved	12/16/2022	1/19/2023	01/20/2023	08/31/2023	\$1,859,809.42	Change travel from LEMIT to FBI Command Staff Leadership, in Fort Worth, Texas, 02/13-27/2023.
Denied by OOG	1/30/2023			08/31/2023	\$1,859,799.42	Personnel, Executive Director, add Phillip Partin as TAG Administrator and remove David Ponce from that position. Create new line item for tasking. Change Description of Travel a
Approved	1/30/2023	1/31/2023	01/31/2023	08/31/2023	\$1,859,809.42	Personnel, Executive Director, add Phillip Partin as TAG Administrator and remove David Ponce from that position. Create new line item for tasking.
Approved	2/8/2023	2/8/2023	02/23/2023	08/31/2023	\$1,859,809.42	Adjust line items to cover costs of travel and expenses to Texas Gang Investigators Association (TGIA).
Denied by OOG	3/31/2023			08/31/2023	\$1,858,586.93	Move \$1000.00 to by Atoms gas bill until the end of the year. Move \$11,000.00 to cover rent until the end of the year. Move \$1753.96 to cover cost of NAITA Tech School. Move \$11
Approved	3/31/2023	4/3/2023	04/19/2023	08/31/2023	\$1,859,809.42	Move \$1,753.96 to cover NAITA Training. Move \$117.00 to cover Vigilant License Plate Reader (LPR) Training. Move \$1,222.49 to cover CSECO Gas Tank Scope and Camera.
Approved	5/1/2023	5/2/2023	05/09/2023	08/31/2023	\$1,859,809.42	Budget change requested to cover required training for newly appointed Tech Agent responsible for working in high voltage environments and for an analyst to attend training special
Approved	5/10/2023	5/10/2023	05/11/2023	08/31/2023	\$1,859,809.42	To purchase a Dell computer to replace the current one that no longer is working and causing an investigative deficiency as we are not able to do reporting on cellphone information
Approved	5/24/2023	5/25/2023	05/30/2023	08/31/2023	\$1,859,809.42	To cover Overtime expenses, modify camera request, edit drug test kit purchase and correct dates of travel for school.
Approved	6/20/2023	6/22/2023	06/26/2023	08/31/2023	\$1,859,809.42	This change request is needed for 3 items. 1. \$7170 is needed for AT&T until September 1. We have added pole cameras and are activating 10 tablets for Investigators. 2. \$1950

Approved	7/11/2023	7/19/2023	07/31/2023	08/31/2023	\$1,859,809.42	Adjust requested to fund, remote access memory (RAM) for pole camera system, a computer specialized to handle the pole camera system, Flock License Plate Readers (LPRs), and FY2023
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Grant Adjustment Information

Date Grant Adjustment Created: 7/11/2023 12:10:18 PM

Status of Grant Adjustment: APPROVE

Description of Grant Adjustment:

Adjust requested to fund, remote access memory (RAM) for pole camera system, a computer specialized to handle the pole camera system, Flock License Plate Readers (LPRs), and FY2023 AT&T Services.

View Grant Adjustment Detail

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Construction	<p>Non-Juvenile Facility Project Description: Office addition to include approximately 1,200 sf of cubicle space, (level1), 450sf expansion of training room, (level2), and 1,200 sf of additional cubicle space and restrooms, (level2). Total sf is 2850 sf. Approximate construction cost per square foot is \$313.00 per square foot in the Lubbock, Texas area. Approximate total cost for construction is \$892,050.00. Phase one services: Feasibility Study. Feasibility study cost is \$1850.00. See Proposal for TAG Addition on expansion to Lubbock TAG. Total amount \$893,900.00. At the Lubbock TAG there are seven Agencies with assigned personnel. The Lubbock Police Department, Lubbock County Sheriff Office, Lubbock County District Attorney Office, DEA, DEA Hidta, ATF&E, HSI and Texas Department of Public Safety. The Lubbock County Sheriff Office has added seven more deputies as investigators to the Lubbock TAG. The Lubbock Police Department is wanting to expand the number of investigators to the Lubbock TAG. The US Department of Homeland Security has added an analytical person to the Lubbock TAG. The Lubbock TAG has analytical personnel from the Lubbock County Sheriff office(2 people) and Texas Department of Public Safety has an analytical person, (one person) assigned to the Lubbock TAG. The Lubbock County Sheriff Office is wanting to add a New Crime Prevention Specialists/ Public Information Officer Position at the Lubbock TAG. The analytical group personnel were added at the Lubbock TAG and office space is limited. There is warehouse space available to add the additional office space. At this time there are agents in hallways at desk working in very cramped spacing. The addition of office space and the restrooms would allow for the added personnel to work in office cubicles in the designed office space. With the Agencies wanting to add more personnel to the Lubbock TAG the additional office space is needed. In the training room at the operational briefings there are personnel assigned to assist. At times there are personnel standing along the walls and outside to the door entrance of the briefing room. The expansion of the briefing room will allow our people to sit in the briefing room and not stand along the walls or in the next room to hear the speakers. Move \$182,000 to fund Flock LPRs on 2 year contract. Move \$27,000 to fund remote access storage for pole camera system. Move \$10,000 for specialized desktop system to support pole cameras and tech agents. Move \$10,000 for AT&T to reimburse another Lubbock County department that was billed for TAG services in error. Leaving balance \$664,900.00. Move \$12,000 for increased rent on building to cover cost until new fiscal year. Leaving balance \$652,900.00</p> <p>Non-Juvenile Facility Project Description: Office addition to include approximately 1,200 sf of cubicle space, (level1), 450sf expansion of training room, (level2), and 1,200 sf of additional cubicle space and restrooms, (level2). Total sf is 2850 sf. Approximate construction cost per square foot is \$313.00 per square foot in the Lubbock, Texas area. Approximate total cost for construction is \$892,050.00. Phase one services: Feasibility Study. Feasibility study cost is \$1850.00. See Proposal for TAG Addition on expansion to Lubbock TAG. Total amount \$893,900.00. At the Lubbock TAG there are seven Agencies with assigned personnel. The Lubbock Police Department, Lubbock County Sheriff Office, Lubbock County District Attorney Office, DEA, DEA Hidta, ATF&E, HSI and Texas Department of Public Safety. The Lubbock County Sheriff Office has added seven more deputies as investigators to the Lubbock TAG. The Lubbock Police Department is wanting to expand the number of investigators to the Lubbock TAG. The US Department of Homeland Security has added an analytical person to the Lubbock TAG. The Lubbock TAG has analytical personnel from the Lubbock County Sheriff office(2 people) and Texas Department of Public Safety has an analytical person, (one person) assigned to the Lubbock TAG. The Lubbock County Sheriff Office is wanting to add a New Crime Prevention Specialists/ Public Information Officer Position at the Lubbock TAG. The analytical group personnel were added at the Lubbock TAG and office space is limited. There is warehouse space available to add the</p>	<p>\$652,900.00</p> <p>\$893,900.00</p> <p>(\$241,000.00)</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>

	additional office space. At this time there are agents in hallways at desk working in very cramped spacing. The addition of office space and the restrooms would allow for the added personnel to work in office cubicles in the designed office space. With the Agencies wanting to add more personnel to the Lubbock TAG the additional office space is needed. In the training room at the operational briefings there are personnel assigned to assist. At times there are personnel standing along the walls and outside to the door entrance of the briefing room. The expansion of the briefing room will allow our people to sit in the briefing room and not stand along the walls or in the next room to hear the speakers.					
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services Housekeeping, annual total: \$13,000.00, Pest Control, annual total: \$490.00. Grounds and Building Maintenance, annual: \$13,000.00, Carpet cleaning x4 at \$100.00= 400.00 . Total \$26,890.00 Housekeeping, Custodial, Building, and Grounds-Related Services Housekeeping, annual total: \$13,000.00, Pest Control, annual total: \$490.00. Grounds and Building Maintenance, annual: \$13,000.00, Carpet cleaning x4 at \$100.00= 400.00 . Total \$26,890.00	\$26,890.00 \$26,890.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services Three deep cleaning and disinfection services of facility to prevent spread of bacteria and potential viruses at \$698.20 each for a total of \$2094.60 Housekeeping, Custodial, Building, and Grounds-Related Services Three deep cleaning and disinfection services of facility to prevent spread of bacteria and potential viruses at \$698.20 each for a total of \$2094.60	\$2,094.60 \$2,094.60 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	Program Consultant To facilitate Three (2-day) trainings on Violent Gangs, Basic Narcotics training, CS Management with an average attendance of 250 people, the budget average is as follows: Venue - \$3,900 [Two-day training] Speaker Travel, fee- \$3600.00 [\$600 per speaker X (6) speakers for a (16) hour training] Supplies - \$1000.00 [Name tags/badges, training pamphlets and copies of agenda and resources to disseminate] Total - \$8,500.00 Program Consultant To facilitate Three (2-day) trainings on Violent Gangs, Basic Narcotics training, CS Management with an average attendance of 250 people, the budget average is as follows: Venue - \$3,900 [Two-day training] Speaker Travel, fee- \$3600.00 [\$600 per speaker X (6) speakers for a (16) hour training] Supplies - \$1000.00 [Name tags/badges, training pamphlets and copies of agenda and resources to disseminate] Total - \$8,500.00	\$8,500.00 \$8,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	Investigative Services Investigative database and website used to confirm the identities of people and for tips. The web-based tools can search date of births, social security numbers, and conduct reverse lookup phone number searches. These databases also assist with locating a subject's assets; such as vehicles, and properties. Frequent use of the database is to identify any previous addresses or phone numbers as well as associated email accounts that have ties to social media pages. When conducting these searches, it is often likely that relatives of the subject in question are located as well. The tip line web site is specific to Lubbock regional gang activity and contributes to investigative leads and apprehensions. TransUnion TLOxp: \$6,000.00 annually. Netsentials Tip Site development, marketing and maintenance: \$2000.00 annually. Texas Workman Comp database: \$2000.00 annually. Adventos Bulletin Wizard, \$750.00 annually, IBM Notebook work up, (annually for analyst \$8000.00. Total \$8203.00. Investigative Services Investigative database and website used to confirm the identities of people and for tips. The web-based tools can search date of births, social security numbers, and conduct reverse lookup phone number searches. These databases also assist with locating a subject's assets; such as vehicles, and properties. Frequent use of the database is to identify any previous addresses or phone numbers as well as associated email accounts that have ties to social media pages. When conducting these searches, it is often likely that relatives of the subject in question are located as well. The tip line web site is specific to Lubbock regional gang activity and contributes to investigative leads and apprehensions. TransUnion TLOxp: \$6,000.00 annually. Netsentials Tip Site development, marketing and maintenance: \$2000.00 annually. Texas Workman Comp database: \$2000.00 annually. Adventos Bulletin Wizard, \$750.00 annually, IBM Notebook work up, (annually for analyst \$8000.00. Total \$8203.00.	\$8,203.00 \$8,203.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	Investigative Services Lubbock TAG anonymous tip and information web site and updates; www.stoplubbockgangs.org Total \$6000.00 Investigative Services Lubbock TAG anonymous tip and information web site and updates; www.stoplubbockgangs.org Total \$6000.00	\$6,000.00 \$6,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	Investigative Services Overtime services and fringe benefits for 10 Lubbock Police Officers assigned to the TAG. Rates of pay will be reimbursed at the following rates depending on rank. Officer \$55.19, Corporal \$60.27, and Sergeant \$68.73 and Lieutenant \$76.93. Overtime will be utilized on large organized gang activities/ gatherings held in Counties outside of Lubbock and in the city of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the organized gang activities/ gatherings overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies,	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	aggravated assaults, and murder. . Please see attachments for OT policies. \$20,000.00					
	<p>Investigative Services Overtime services and fringe benefits for 10 Lubbock Police Officers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Officer \$55.19, Corporal \$60.27, and Sergeant \$68.73 and Lieutenant \$76.93. Overtime will be utilized on large organized gang activities/ gatherings held in Counties outside of Lubbock and in the city of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the organized gang activities/ gatherings overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder. . Please see attachments for OT policies. \$20,000.00</p>					
Contractual and Professional Services	<p>Investigative Services Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant \$59.41 and Lieutenant \$74.35. Overtime will be utilized on a large organized gang activities/gatherings in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder. . Please see attachments for OT policies. \$20,000.00</p>	\$20,000.00	\$0.00	\$0.00	\$0.00	0
	<p>Investigative Services Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant \$59.41 and Lieutenant \$74.35. Overtime will be utilized on a large organized gang activities/gatherings in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder. . Please see attachments for OT policies. \$20,000.00</p>	\$20,000.00	\$0.00	\$0.00	\$0.00	0
	<p>Investigative Services Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant \$59.41 and Lieutenant \$74.35. Overtime will be utilized on a large organized gang activities/gatherings in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder. . Please see attachments for OT policies. \$20,000.00</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p>Desktop System and Accessories Dell Precision 5820 Tower. This will replace the cellphone recovery computer that no longer functions. This computer will be used throughout many TAG investigations for recovery of cellular phone data and is critical to the successful prosecution of many cases. Total cost is \$4,893.88.</p>	\$4,893.88	\$0.00	\$0.00	\$0.00	1
	<p>Desktop System and Accessories Dell Precision 5820 Tower. This will replace the cellphone recovery computer that no longer functions. This computer will be used throughout many TAG investigations for recovery of cellular phone data and is critical to the successful prosecution of many cases. Total cost is \$4,893.88.</p>	\$4,893.88	\$0.00	\$0.00	\$0.00	1
	<p>Desktop System and Accessories Dell Precision 5820 Tower. This will replace the cellphone recovery computer that no longer functions. This computer will be used throughout many TAG investigations for recovery of cellular phone data and is critical to the successful prosecution of many cases. Total cost is \$4,893.88.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p>Desktop System and Accessories Desktop computer for Tech Agents to appropriately process and manage pole cameras and tech equipment. \$10,000.00.</p>	\$10,000.00	\$0.00	\$0.00	\$0.00	1
		\$0.00	\$0.00	\$0.00	\$0.00	0
		\$10,000.00	\$0.00	\$0.00	\$0.00	1
Equipment	<p>Laptop System and Accessories (10) Apple iPad Pro Tablet, (w Sims Card) and case. each 903.03, shipping \$50. Total - \$9130.30. Tablets are used by Agents on surveillance while following subjects and utilization of trackers while in neighborhoods with look out people warning drug traffickers and gang members with guns and rifles of police presence. Total \$9130.30. . Move \$4,893.88 from this account to replace cellphone recovery computer. Remaining balance \$4,236.42</p>	\$4,236.42	\$0.00	\$0.00	\$0.00	5
		\$4,236.42	\$0.00	\$0.00	\$0.00	5
	<p>Laptop System and Accessories (10) Apple iPad Pro Tablet, (w Sims Card) and case. each 903.03, shipping \$50. Total - \$9130.30. Tablets are used by Agents on surveillance while following subjects and utilization of trackers while in neighborhoods with look out people warning drug traffickers and gang members with guns and rifles of police presence. Total \$9130.30. . Move \$4,893.88 from this account to replace cellphone recovery computer. Remaining balance \$4,236.42</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p>Laptop System and Accessories (10) Dell Latitude 7320 Tablets & cases, each \$2100.00. Total: \$21,000.00, (10)Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extreme tablet-English: \$220.00 each Total \$2200.00 and (10)Dell Rugged Tablet Desk Dock- \$268.65 each Total \$2686.50 Total price for all \$25,886.50</p>	\$25,886.50	\$0.00	\$0.00	\$0.00	10
		\$25,886.50	\$0.00	\$0.00	\$0.00	10
	<p>Laptop System and Accessories (10) Dell Latitude 7320 Tablets & cases, each \$2100.00. Total: \$21,000.00, (10)Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extreme tablet-English: \$220.00 each Total \$2200.00 and (10)Dell Rugged Tablet Desk Dock- \$268.65 each Total \$2686.50 Total price for all \$25,886.50</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p>Network Server System and Accessories Remote Access Storage for pole camera system. \$27,000.00. This will allow us to avoid using hard drives and go to a more reliable and industry standard system.</p>	\$27,000.00	\$0.00	\$0.00	\$0.00	1
		\$0.00	\$0.00	\$0.00	\$0.00	0
		\$27,000.00	\$0.00	\$0.00	\$0.00	1

Equipment	Specialty Cameras and Accessories (1)CSECO Videoscope/CT 40 Contraband Team inspection Kit-Perfect Vision V20 Videoscope Inspection System, Fuel-proof which allows us to scope gas tanks, Scope is 2 meters long (approx. 78 inches), K910G Buster Contraband Detector (Density Meter), Laser ranger finder, Telescoping Inspection mirror with flashlight, Expandable Steel Inspection Kit, Pelican Custom Carrying Case1 year warranty, total \$17,999.00. Add \$1,222.49 to cover cost increase. Total \$1,222.49. Total including previous balance \$19,221.49.	\$19,221.49	\$0.00	\$0.00	\$0.00	1
	Specialty Cameras and Accessories (1)CSECO Videoscope/CT 40 Contraband Team inspection Kit-Perfect Vision V20 Videoscope Inspection System, Fuel-proof which allows us to scope gas tanks, Scope is 2 meters long (approx. 78 inches), K910G Buster Contraband Detector (Density Meter), Laser ranger finder, Telescoping Inspection mirror with flashlight, Expandable Steel Inspection Kit, Pelican Custom Carrying Case1 year warranty, total \$17,999.00. Add \$1,222.49 to cover cost increase. Total \$1,222.49. Total including previous balance \$19,221.49.	\$19,221.49	\$0.00	\$0.00	\$0.00	1
	Specialty Cameras and Accessories (1)CSECO Videoscope/CT 40 Contraband Team inspection Kit-Perfect Vision V20 Videoscope Inspection System, Fuel-proof which allows us to scope gas tanks, Scope is 2 meters long (approx. 78 inches), K910G Buster Contraband Detector (Density Meter), Laser ranger finder, Telescoping Inspection mirror with flashlight, Expandable Steel Inspection Kit, Pelican Custom Carrying Case1 year warranty, total \$17,999.00. Add \$1,222.49 to cover cost increase. Total \$1,222.49. Total including previous balance \$19,221.49.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Cameras and Accessories (5) Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-H45 Camera. from Sandoval Custom Creations, Inc. \$5,218.25 each. Total: \$26091.25. TXDIR:VC Pro Advanced VMS, \$684.09, 2 View Commander Pro Adv License,(128.25 each, total \$256.50) These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total \$27031.59.	\$27,031.59	\$0.00	\$0.00	\$0.00	5
	Specialty Cameras and Accessories (5) Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-H45 Camera. from Sandoval Custom Creations, Inc. \$5,218.25 each. Total: \$26091.25. TXDIR:VC Pro Advanced VMS, \$684.09, 2 View Commander Pro Adv License,(128.25 each, total \$256.50) These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total \$27031.59.	\$27,031.59	\$0.00	\$0.00	\$0.00	5
	Specialty Cameras and Accessories (5) Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-H45 Camera. from Sandoval Custom Creations, Inc. \$5,218.25 each. Total: \$26091.25. TXDIR:VC Pro Advanced VMS, \$684.09, 2 View Commander Pro Adv License,(128.25 each, total \$256.50) These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total \$27031.59.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Cameras and Accessories 3 Nikon COOL PIX B5600 Digital Camera, (799.00 each) and 3 SKB Case series DSLR Pro Camera Case (BLACK), (\$140.00each), 3 Tamron SP 150mm f56.3 Telephoto lens (1299.00 each). Total: \$6716.97. Change 3 Nikon COOL PIX to 2 Nikon DSLR Digital Camera (\$1400.00 each) 2 for \$2800.00. Change quantity of Tamron SP 150 to 2 for \$1300.00 each \$2600.00. 2 SKB Camera Cases \$180.00 each for \$360.00. Total \$5760.00 leaving possible balance of \$956.97. No change in line-item total.	\$6,716.97	\$0.00	\$0.00	\$0.00	3
	Specialty Cameras and Accessories 3 Nikon COOL PIX B5600 Digital Camera, (799.00 each) and 3 SKB Case series DSLR Pro Camera Case (BLACK), (\$140.00each), 3 Tamron SP 150mm f56.3 Telephoto lens (1299.00 each). Total: \$6716.97. Change 3 Nikon COOL PIX to 2 Nikon DSLR Digital Camera (\$1400.00 each) 2 for \$2800.00. Change quantity of Tamron SP 150 to 2 for \$1300.00 each \$2600.00. 2 SKB Camera Cases \$180.00 each for \$360.00. Total \$5760.00 leaving possible balance of \$956.97. No change in line-item total.	\$6,716.97	\$0.00	\$0.00	\$0.00	3
	Specialty Cameras and Accessories 3 Nikon COOL PIX B5600 Digital Camera, (799.00 each) and 3 SKB Case series DSLR Pro Camera Case (BLACK), (\$140.00each), 3 Tamron SP 150mm f56.3 Telephoto lens (1299.00 each). Total: \$6716.97. Change 3 Nikon COOL PIX to 2 Nikon DSLR Digital Camera (\$1400.00 each) 2 for \$2800.00. Change quantity of Tamron SP 150 to 2 for \$1300.00 each \$2600.00. 2 SKB Camera Cases \$180.00 each for \$360.00. Total \$5760.00 leaving possible balance of \$956.97. No change in line-item total.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Cameras and Accessories Purchase Flock License Plate Readers with 2 year contract. \$13,000 per camera with 14 cameras and 2 year contract \$182,000	\$182,000.00	\$0.00	\$0.00	\$0.00	14
		\$0.00	\$0.00	\$0.00	\$0.00	0
		\$182,000.00	\$0.00	\$0.00	\$0.00	14
Equipment	Crime Scene Equipment Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit(\$400.00), UFED Dongle kit, (\$75.00), Physical Analyzer term based License Extraction Enabled, (\$2500.00), UFED 4pc Physical Extraction for ultimate Solution Amount subscription, (\$3600.00), UFED Cloud Full analyzer Annual Subscription add on, (\$4200.00). Utilized to download cellular phones and retrieve data, photos, messages, phone logs on cases for federal and state court. Total: \$10,975.00. See attached grant letter to grant file.	\$10,975.00	\$0.00	\$0.00	\$0.00	1
	Crime Scene Equipment Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit(\$400.00), UFED Dongle kit, (\$75.00), Physical Analyzer term based License Extraction Enabled, (\$2500.00), UFED 4pc Physical Extraction for ultimate Solution Amount subscription, (\$3600.00), UFED Cloud Full analyzer Annual Subscription add on, (\$4200.00). Utilized to download cellular phones and retrieve data, photos, messages, phone logs on cases for federal and state court. Total: \$10,975.00. See attached grant letter to grant file.	\$10,975.00	\$0.00	\$0.00	\$0.00	1
	Crime Scene Equipment Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit(\$400.00), UFED Dongle kit, (\$75.00), Physical Analyzer term based License Extraction Enabled, (\$2500.00), UFED 4pc Physical Extraction for ultimate Solution Amount subscription, (\$3600.00), UFED Cloud Full analyzer Annual Subscription add on, (\$4200.00). Utilized to download cellular phones and retrieve data, photos, messages, phone logs on cases for federal and state court. Total: \$10,975.00. See attached grant letter to grant file.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Crime Scene Equipment Greyshift GreyKey device used to scan and unlock iPhones. GrayKey device and annual license fee for online access is \$27,995.00 annually. The device and license are yearly renewal for the system. (Agents are downloading 50 to 100 hundred phones per week) \$27,995.00. See attached letter to grant file.	\$27,995.00	\$0.00	\$0.00	\$0.00	1
	Crime Scene Equipment Greyshift GreyKey device used to scan and unlock iPhones. GrayKey device and annual license fee for online access is \$27,995.00 annually. The device and license are yearly renewal for the system. (Agents are downloading 50 to 100 hundred phones per week) \$27,995.00. See attached letter to grant file.	\$27,995.00	\$0.00	\$0.00	\$0.00	1
	Crime Scene Equipment Greyshift GreyKey device used to scan and unlock iPhones. GrayKey device and annual license fee for online access is \$27,995.00 annually. The device and license are yearly renewal for the system. (Agents are downloading 50 to 100 hundred phones per week) \$27,995.00. See attached letter to grant file.	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	Assistant Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual Salary for Melissa Orosco salary with benefits from \$81,288.61. Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual salary of \$59,740.82 plus	\$81,288.61	\$0.00	\$0.00	\$0.00	100
		\$81,288.61	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0

	<p>fringe benefits of \$21,547.79 (FICA 3703.93; Medicare \$866.24; Life insurance \$59.99; Retirement expenses \$6637.21; Healthcare Ins. \$7,291.40; Dental Ins. 420.17; Unemployment 47.79; Workers Comp. 2,521.06) for a total of \$81,288.61. Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information and statistical trends and gathering criminal intelligence in support of the TAG Center program. Also responsible for administrative, budget tasks and Lubbock TAG website.</p> <p>Assistant Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual Salary for Melissa Orosco salary with benefits from \$81,288.61. Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual salary of \$59,740.82 plus fringe benefits of \$21,547.79 (FICA 3703.93; Medicare \$866.24; Life insurance \$59.99; Retirement expenses \$6637.21; Healthcare Ins. \$7,291.40; Dental Ins. 420.17; Unemployment 47.79; Workers Comp. 2,521.06) for a total of \$81,288.61. Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information and statistical trends and gathering criminal intelligence in support of the TAG Center program. Also responsible for administrative, budget tasks and Lubbock TAG website.</p>					
Personnel	<p>Assistant Senior Administrative/Crime Analyst (M.O.) Overtime 120 O/T hours@43.08 per hour. This OT will be utilized as call out situations as needed during violet gang crimes, large sex trafficking, stolen property trafficking, narcotic trafficking, human trafficking and large law enforcement violent gang operations. \$5169.60. . As of 05/24/2023, Senior Administrative/Crime Analyst (M.O.) Overtime is over approximately 38.5 hours for \$1661.00. To get to the end of the year we add 22.83 hours for \$1000.00. Total add to the line item is \$2661.00 for total of \$7830.60.</p> <p>Assistant Senior Administrative/Crime Analyst (M.O.) Overtime 120 O/T hours@43.08 per hour. This OT will be utilized as call out situations as needed during violet gang crimes, large sex trafficking, stolen property trafficking, narcotic trafficking, human trafficking and large law enforcement violent gang operations. \$5169.60. . As of 05/24/2023, Senior Administrative/Crime Analyst (M.O.) Overtime is over approximately 38.5 hours for \$1661.00. To get to the end of the year we add 22.83 hours for \$1000.00. Total add to the line item is \$2661.00 for total of \$7830.60.</p>	\$7,830.60 \$7,830.60 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>Executive Director Previous TAG Administrator [DP] has been replaced. . TAG Administrator [D.P.]. Annual salary of \$90,750.00 plus fringe benefits of \$28,470.14 (Health: \$7,531.00, Life: \$60.00, FICA: \$5,626.50, Retirement: \$9,610.43, Unemployment: \$81.68, Medicare: \$1,315.88, Dental: \$415.00, Workmen's Comp.: \$3,829.65) for a total of \$119,220.14. The TAG Administrator serves at a multi-agency environment consisting of co-located state, local and federal law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors and vendors to ensure an efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. The TAG Administrator is required as necessary to pick up and transport to the TAG Center equipment and supplies.. . The salary for the previous TAG Administrator will be paid from this line item. \$24554.45</p> <p>Executive Director Previous TAG Administrator [DP] has been replaced. . TAG Administrator [D.P.]. Annual salary of \$90,750.00 plus fringe benefits of \$28,470.14 (Health: \$7,531.00, Life: \$60.00, FICA: \$5,626.50, Retirement: \$9,610.43, Unemployment: \$81.68, Medicare: \$1,315.88, Dental: \$415.00, Workmen's Comp.: \$3,829.65) for a total of \$119,220.14. The TAG Administrator serves at a multi-agency environment consisting of co-located state, local and federal law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors and vendors to ensure an efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. The TAG Administrator is required as necessary to pick up and transport to the TAG Center equipment and supplies.. . The salary for the previous TAG Administrator will be paid from this line item. \$24554.45</p>	\$24,554.45 \$24,554.45 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>Executive Director TAG Administrator [PP] replaced previous TAG Administrator [DP]. TAG Administrator [D.P.]. Annual salary of \$90,750.00 plus fringe benefits of \$28,470.14 (Health: \$7,531.00, Life: \$60.00, FICA: \$5,626.50, Retirement: \$9,610.43, Unemployment: \$81.68, Medicare: \$1,315.88, Dental: \$415.00, Workmen's Comp.: \$3,829.65) for a total of \$119,220.14. The TAG Administrator serves at a multi-agency environment consisting of co-located state, local and federal law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice</p>	\$94,665.69 \$94,665.69 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0

	<p>Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors and vendors to ensure an efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. The TAG Administrator is required as necessary to pick up and transport to the TAG Center equipment and supplies. TAG Administrator [PP] will be paid out of the balance of this line item. \$94665.69</p> <p>Executive Director TAG Administrator [PP] replaced previous TAG Administrator [DP]. TAG Administrator [D.P.]. Annual salary of \$90,750.00 plus fringe benefits of \$28,470.14 (Health: \$7,531.00, Life: \$60.00, FICA: \$5,626.50, Retirement: \$9,610.43, Unemployment: \$81.68, Medicare: \$1,315.88, Dental: \$415.00, Workmen's Comp.: \$3,829.65) for a total of \$119,220.14. The TAG Administrator serves at a multi-agency environment consisting of co-located state, local and federal law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors and vendors to ensure an efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. The TAG Administrator is required as necessary to pick up and transport to the TAG Center equipment and supplies. TAG Administrator [PP] will be paid out of the balance of this line item. \$94665.69</p>					
Personnel	<p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) #1 Crime Analyst. [J.M.] Annual salary of \$49,440.16 plus fringe benefits of \$26,372.26 (Health: \$14388.09, Life: \$59.99, FICA: \$3,065.29, Retirement: \$5,492.80, Unemployment: \$39.55, Medicare: \$716.88, Dental: \$523.28, Workmen's Comp.: \$2,086.38) for a total: \$75812.42. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides field investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid investigators in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another divisions or to the appropriate law enforcement agencies for the prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic analysis reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver license, criminal record, various agency files, TCIC/NCIC and vehicle registration databases to identify subjects for TAG Investigators and other law enforcement agencies as requested.</p>	\$75,812.42	\$0.00	\$0.00	\$0.00	100
		\$75,812.42	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
	<p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) #1 Crime Analyst. [J.M.] Annual salary of \$49,440.16 plus fringe benefits of \$26,372.26 (Health: \$14388.09, Life: \$59.99, FICA: \$3,065.29, Retirement: \$5,492.80, Unemployment: \$39.55, Medicare: \$716.88, Dental: \$523.28, Workmen's Comp.: \$2,086.38) for a total: \$75812.42. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides field investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid investigators in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another divisions or to the appropriate law enforcement agencies for the prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic analysis reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver license, criminal record, various agency files, TCIC/NCIC and vehicle registration databases to identify subjects for TAG Investigators and other law enforcement agencies as requested.</p>					
Personnel	<p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) #1 New Crime Prevention Specialists/ Public Information Officer Position, (TBD): Coordinates the development and implementation of a public information and communications program to dispense information regarding the Lubbock TAG. Provides assistance to news personnel in covering routine news stories and maintain daily contact with media reporters regularly assigned to report on departmental activities, Attends</p>	\$1.00	\$0.00	\$0.00	\$0.00	100
		\$1.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0

various department briefs to become informed upon the happenings of the department and respond to any departmental activity that may be newsworthy, including afterhours call outs, Conduct on-camera interviews, including live interviews, with news reporters at crime scenes, at local department/sheriff's offices, and at other locations throughout the City, Arrange for, and assist at news conferences, Prepare timely and accurate media releases, Coordinate and authorize the release of information about victims witnesses, and suspects, Coordinate and authorize the release of information concerning investigations and operations in accordance with the Texas Public Information Act and other applicable state statutes, Be available for on-call responses to the news media, be knowledgeable in all Lubbock TAG standard operating procedures, general orders and directives from different agencies at Lubbock TAG. Attend training seminars and classes to develop, enhance and maintain special skills, be courteous and professional in the performance of duties when dealing with the general public. Performs general/clerical tasks, which may include answering telephone calls, typing documents, making copies, sending/receiving faxes, filing documentation, or processing incoming/outgoing mail. Maintenance of the department's webpage and social media on gang activity. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Prepare periodic analysis reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Salary: \$48,000.00, Health: \$7,531.00, Life: \$60.00, FICA: \$2,976.00, Retirement: \$5,083.20, Unemployment: \$43.20, Medicare: \$696.00, Dental: \$415.00, Workmen's Comp.: \$2,035.43, Total: \$66,839.83. See proposal letter and attachments.

Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) #1 New Crime Prevention Specialists/ Public Information Officer Position, (TBD): Coordinates the development and implementation of a public information and communications program to dispense information regarding the Lubbock TAG. Provides assistance to news personnel in covering routine news stories and maintain daily contact with media reporters regularly assigned to report on departmental activities, Attends various department briefs to become informed upon the happenings of the department and respond to any departmental activity that may be newsworthy, including afterhours call outs, Conduct on-camera interviews, including live interviews, with news reporters at crime scenes, at local department/sheriff's offices, and at other locations throughout the City, Arrange for, and assist at news conferences, Prepare timely and accurate media releases, Coordinate and authorize the release of information about victims witnesses, and suspects, Coordinate and authorize the release of information concerning investigations and operations in accordance with the Texas Public Information Act and other applicable state statutes, Be available for on-call responses to the news media, be knowledgeable in all Lubbock TAG standard operating procedures, general orders and directives from different agencies at Lubbock TAG. Attend training seminars and classes to develop, enhance and maintain special skills, be courteous and professional in the performance of duties when dealing with the general public. Performs general/clerical tasks, which may include answering telephone calls, typing documents, making copies, sending/receiving faxes, filing documentation, or processing incoming/outgoing mail. Maintenance of the department's webpage and social media on gang activity. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Prepare periodic analysis reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Salary: \$48,000.00, Health: \$7,531.00, Life: \$60.00, FICA: \$2,976.00, Retirement: \$5,083.20, Unemployment: \$43.20, Medicare: \$696.00, Dental: \$415.00, Workmen's Comp.: \$2,035.43, Total: \$66,839.83. See proposal letter and attachments.

Personnel	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) Crime Analyst, (J.M.) Overtime 120 O/T hours@35.66 per hour. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, human trafficking and narcotic trafficking. \$4,279.20	\$4,279.20	\$0.00	\$0.00	\$0.00	100
	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) Crime Analyst, (J.M.) Overtime 120 O/T hours@35.66 per hour. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, human trafficking and narcotic trafficking. \$4,279.20	\$4,279.20	\$0.00	\$0.00	\$0.00	100
	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) Crime Analyst, (J.M.) Overtime 120 O/T hours@35.66 per hour. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, human trafficking and narcotic trafficking. \$4,279.20	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) New Crime Prevention Specialist/ Public Information Officer Position Overtime 120 O/T hours@34.62 per hour. This OT will be utilized as call out situations as needed during gang violence investigations, (Assaults, shootings, homicides), stolen property trafficking, and narcotic trafficking as needed for news released and release of information on social media. \$4154.40	\$1.00	\$0.00	\$0.00	\$0.00	100
	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) New Crime Prevention Specialist/ Public Information Officer Position Overtime 120 O/T hours@34.62 per hour. This OT will be utilized as call out situations as needed during gang violence investigations, (Assaults, shootings, homicides), stolen property trafficking, and narcotic trafficking as needed for news released and release of information on social media. \$4154.40	\$1.00	\$0.00	\$0.00	\$0.00	100
	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) New Crime Prevention Specialist/ Public Information Officer Position Overtime 120 O/T hours@34.62 per hour. This OT will be utilized as call out situations as needed during gang violence investigations, (Assaults, shootings, homicides), stolen property trafficking, and narcotic trafficking as needed for news released and release of information on social media. \$4154.40	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	Overtime for All Peace Officers Overtime services and fringe benefits for 18 Lubbock County Deputies assigned to the TAG. Rates of pay will be reimbursed at the following rates depending on rank.	\$40,000.00	\$0.00	\$0.00	\$0.00	100
		\$40,000.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0

	<p>Deputy \$40.53, Corporal \$44.99, and Sergeant \$51.89. Eight (8) additional Lubbock County Deputies were assigned to the Lubbock TAG in October of 2021. These deputies were committed to the Lubbock TAG on a full time basis due to the heavy increase in gang violence, weapons seizures and homicides. The 8 Lubbock County Deputies have been assigned to conduct uniformed crime suppression operations in areas that have seen a large increase in street crime committed by gang members. These deputies also gather intelligence in order to identify gang members for inclusion into TXGANG. They also assist with investigations, conduct training and assist with targeted arrest operations. These 8 deputies are also trained and tasked with executing high risk search warrants and arrests. Overtime will be utilized on large organized gang activities/gatherings held in cities and counties outside of Lubbock such as the annual Bandido Rally. These rallies typically host 1500 gang members. This overtime will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the attendance at organized gang activities/gatherings overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder. . Please see attachments for OT policies. \$40,000.00</p> <p>Overtime for All Peace Officers Overtime services and fringe benefits for 18 Lubbock County Deputies assigned to the TAG. Rates of pay will be reimbursed at the following rates depending on rank. Deputy \$40.53, Corporal \$44.99, and Sergeant \$51.89. Eight (8) additional Lubbock County Deputies were assigned to the Lubbock TAG in October of 2021. These deputies were committed to the Lubbock TAG on a full time basis due to the heavy increase in gang violence, weapons seizures and homicides. The 8 Lubbock County Deputies have been assigned to conduct uniformed crime suppression operations in areas that have seen a large increase in street crime committed by gang members. These deputies also gather intelligence in order to identify gang members for inclusion into TXGANG. They also assist with investigations, conduct training and assist with targeted arrest operations. These 8 deputies are also trained and tasked with executing high risk search warrants and arrests. Overtime will be utilized on large organized gang activities/gatherings held in cities and counties outside of Lubbock such as the annual Bandido Rally. These rallies typically host 1500 gang members. This overtime will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the attendance at organized gang activities/gatherings overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder. . Please see attachments for OT policies. \$40,000.00</p>					
Supplies and Direct Operating Expenses	<p>Costs for Space (lease or rental) Cost of Leased Facility space of 34,000 sq.ft. for 12 months, which includes landlord building out of facility space for occupancy by at least 5 different law enforcement agency partners. \$139,474.56. Rent was increased to accommodate new parking lot. Landlord pays for half and TAG Center Lubbock pays for half. \$1,950.00 is needed to cover the cost until September 1. \$1,950.00 added to \$139,474.56 to total \$141,424.56. To cover increased rent over the year another \$12,000.00 is required. Total 153,424.56.</p> <p>Costs for Space (lease or rental) Cost of Leased Facility space of 34,000 sq.ft. for 12 months, which includes landlord building out of facility space for occupancy by at least 5 different law enforcement agency partners. \$139,474.56. Rent was increased to accommodate new parking lot. Landlord pays for half and TAG Center Lubbock pays for half. \$1,950.00 is needed to cover the cost until September 1. \$1,950.00 added to \$139,474.56 to total \$141,424.56</p>	<p>\$153,424.56 \$141,424.56 \$12,000.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>0 0 0</p>
Supplies and Direct Operating Expenses	<p>Cellular, Fax, Pager, and/or Office Telephone Communications Monthly Subscription: telephone, internet, cable, air cards, SIM card activations. These air cards and SIM card activations directly relate to the previously purchased and requested transformer style video surveillance cameras that will allow them to live stream the feed. These play a vital role in the prosecution of crimes including stolen property and narcotic trafficking. The surveillance cameras also allow investigators assigned to the TAG the ability to identify and confirm gang members. These cameras have also proven helpful in a rash of shooting and several homicides over the past summer. Total of \$61,875.00. New pole cameras and the activation of 12 new tablets have increased the monthly cost. \$7170.00 is required to get to the end of the fiscal year. Total for year will be \$69,045.00. \$10,000 is required to reimburse another Lubbock County department that was billed by the provider to wrong department for FY2023 TAG expenses. Total to \$79,045.00.</p> <p>Cellular, Fax, Pager, and/or Office Telephone Communications Monthly Subscription: telephone, internet, cable, air cards, SIM card activations. These air cards and SIM card activations directly relate to the previously purchased and requested transformer style video surveillance cameras that will allow them to live stream the feed. These play a vital role in the prosecution of crimes including stolen property and narcotic trafficking. The surveillance cameras also allow investigators assigned to the TAG the ability to identify and confirm gang members. These cameras have also proven helpful in a rash of shooting and several homicides over the past summer. Total of \$61,875.00. New pole cameras and the activation of 12 new tablets have increased the monthly cost. \$7170.00 is required to get to the end of the fiscal year. Total for year will be \$69,045.00</p>	<p>\$79,045.00 \$69,045.00 \$10,000.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>0 0 0</p>

Supplies and Direct Operating Expenses	Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater, based on historical data plus 7% inflation rate. Total \$19,973.64.	\$19,973.64	\$0.00	\$0.00	\$0.00	0
		\$19,973.64	\$0.00	\$0.00	\$0.00	0
	Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater, based on historical data plus 7% inflation rate. Total \$19,973.64.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator) Basic office supplies to include ink, paper, pens, clips staplers, tape, etc. for 40 plus individuals in the TAG Center. \$33000.00	\$19,042.00	\$0.00	\$0.00	\$0.00	0
		\$19,042.00	\$0.00	\$0.00	\$0.00	0
	Office Supplies (e.g., paper, postage, calculator) Basic office supplies to include ink, paper, pens, clips staplers, tape, etc. for 40 plus individuals in the TAG Center. \$33000.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (1) TRUNarc Unlimited Model with 5 years warranty for testing narcotics substances and unknown substances in the field. Each system \$31,200.00, plus Tru Narc Solution Kit \$553.00 each. Total for 1 TruNarc Systems \$31753.00. Move \$4,364.30 to cover TGIA Travel. Remaining Balance \$27,388.70. Move \$1,753.96 to cover NAITA Annual Training. Move \$117.00 to cover Vigilant LPR Training. Move \$1,222.49. to cover cost increase for CSECO Gas Tank Scope and Camera. Total Remaining \$24,295.25. Move \$2500.00 to cover NATIA high voltage certification. Move \$936.00 to cover analyst training for social media exploitation and open-source investigations. Total remaining \$20,859.25. Move \$2661.00 to cover Senior Crime Analyst Overtime. Total remaining \$18,198.25. Move \$7170.00 to fund AT&T until new fiscal year. Move \$1,950.00 to fund rent increase from BCKK from 06/01/2023 until 09/01/2023. Total remaining \$9,078.25.	\$9,078.25	\$0.00	\$0.00	\$0.00	0
		\$9,078.25	\$0.00	\$0.00	\$0.00	0
	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (1) TRUNarc Unlimited Model with 5 years warranty for testing narcotics substances and unknown substances in the field. Each system \$31,200.00, plus Tru Narc Solution Kit \$553.00 each. Total for 1 TruNarc Systems \$31753.00. Move \$4,364.30 to cover TGIA Travel. Remaining Balance \$27,388.70. Move \$1,753.96 to cover NAITA Annual Training. Move \$117.00 to cover Vigilant LPR Training. Move \$1,222.49. to cover cost increase for CSECO Gas Tank Scope and Camera. Total Remaining \$24,295.25. Move \$2500.00 to cover NATIA high voltage certification. Move \$936.00 to cover analyst training for social media exploitation and open-source investigations. Total remaining \$20,859.25. Move \$2661.00 to cover Senior Crime Analyst Overtime. Total remaining \$18,198.25. Move \$7170.00 to fund AT&T until new fiscal year. Move \$1,950.00 to fund rent increase from BCKK from 06/01/2023 until 09/01/2023. Total remaining \$9,078.25.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (10) Leupold Marksman Binoculars 10X42mm. 199.99 each. Total\$ 1999.99(Purchased 10 in last grant for agents. Equipment is for 10 more agents assigned to TAG.	\$1,999.99	\$0.00	\$0.00	\$0.00	0
		\$1,999.99	\$0.00	\$0.00	\$0.00	0
	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (10) Leupold Marksman Binoculars 10X42mm. 199.99 each. Total\$ 1999.99(Purchased 10 in last grant for agents. Equipment is for 10 more agents assigned to TAG.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (10) RT-4 Minispike and Gear keeper at \$90.00 per item. Total \$900.00. Packaging/Shipping fee is \$20:00 dollars. Total price is \$920.00. From Shieldspike.LLC is sole source provider. This would provide 10 TAG members with a heavy duty window punch with a case that can be attached to their vest. There have been multiple scenarios over the last 2 years where TAG personnel have had to break out vehicle windows to extract felons, and these tools would make that process safer and more efficient. Purchased 10 in last grant. Equipment is for 10 more Agents assigned to TAG.	\$920.00	\$0.00	\$0.00	\$0.00	0
		\$920.00	\$0.00	\$0.00	\$0.00	0
	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (10) RT-4 Minispike and Gear keeper at \$90.00 per item. Total \$900.00. Packaging/Shipping fee is \$20:00 dollars. Total price is \$920.00. From Shieldspike.LLC is sole source provider. This would provide 10 TAG members with a heavy duty window punch with a case that can be attached to their vest. There have been multiple scenarios over the last 2 years where TAG personnel have had to break out vehicle windows to extract felons, and these tools would make that process safer and more efficient. Purchased 10 in last grant. Equipment is for 10 more Agents assigned to TAG.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (2) 1200 Watt Halogen Tripod Work Light \$ 113.44 Each, Total \$226.88, (2) 3 ton floor jacks, \$199.99 Each Total 399.98. Items are for working and searching of vehicles and to light up areas during darkness. Telescoping ladder, (Xtend & Climb Pro Series 785P, Price \$344.34, Shop Vac for cleaning, upkeep and maintenance of seized vehicles utilized by TAG price \$173.91. Total price for all\$1145.11	\$1,145.11	\$0.00	\$0.00	\$0.00	0
		\$1,145.11	\$0.00	\$0.00	\$0.00	0
	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (2) 1200 Watt Halogen Tripod Work Light \$ 113.44 Each, Total \$226.88, (2) 3 ton floor jacks, \$199.99 Each Total 399.98. Items are for working and searching of vehicles and to light up areas during darkness. Telescoping ladder, (Xtend & Climb Pro Series 785P, Price \$344.34, Shop Vac for cleaning, upkeep and maintenance of seized vehicles utilized by TAG price \$173.91. Total price for all\$1145.11	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 20 Clear Ballistic Shields IIIA Rated. Approximately \$650.00 each. To be used by agents on takedowns of violent armed suspects wanted persons and vehicle felony stops and on search warrants. Total: \$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0
		\$11,000.00	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0

	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 20 Clear Ballistic Shields IIIA Rated. Approximately \$650.00 each. To be used by agents on takedowns of violent armed suspects wanted persons and vehicle felony stops and on search warrants. Total: \$11,000.00					
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Maintenance, repair, encryption, and battery replacement costs of Lubbock PD and Lubbock So purchased radios for operational purposes. Lubbock PD and Lubbock So purchased 10 radios each for assignment to the TAG. TAG is responsible for the maintenance, repair, encryption and battery replacement only of the radios. Batteries cost up to \$150 each, Encryption cost \$367.00 per radio x 3 Total \$1101.00, (Without encrypted in the Unit's, Deputies have to switch back and forth and monitor multiple channels on their hand held devices. When a critical incident happens, the deputies have to take their attention off of the situation to switch their hand held devices to the appropriate channel. It is common for deputies to be monitoring up to five radio channels at a time. Being able to spread the radio channels out over two radio's will improve officer safety and operational effectiveness. Hand held radios do not have enough range to work in some parts of the county where in car radios work correctly) and repair/maintenance can cost up to \$2,000/radio. Total 4781.00</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Maintenance, repair, encryption, and battery replacement costs of Lubbock PD and Lubbock So purchased radios for operational purposes. Lubbock PD and Lubbock So purchased 10 radios each for assignment to the TAG. TAG is responsible for the maintenance, repair, encryption and battery replacement only of the radios. Batteries cost up to \$150 each, Encryption cost \$367.00 per radio x 3 Total \$1101.00, (Without encrypted in the Unit's, Deputies have to switch back and forth and monitor multiple channels on their hand held devices. When a critical incident happens, the deputies have to take their attention off of the situation to switch their hand held devices to the appropriate channel. It is common for deputies to be monitoring up to five radio channels at a time. Being able to spread the radio channels out over two radio's will improve officer safety and operational effectiveness. Hand held radios do not have enough range to work in some parts of the county where in car radios work correctly) and repair/maintenance can cost up to \$2,000/radio. Total 4781.00</p>	\$4,781.00 \$4,781.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Narcotic test Kits: Marquis -Amphetamine/Opiates test ampules,(100 test kits)Total\$362.60, Marijuana Test kits,(200) Total\$200.00, Methamphetamine test kits-(200)Total\$352.00, Heroin/Test Opiates test kits, (100)Total\$185.00, Cocaine Test Kits, (300)Total\$417.60. Total for all test kits: \$1548.00. (No shipping cost.). . Change quantity to enable Fentanyl test kit purchase. Nartec Triple (Methamphetamine/Heroin/Cocaine) \$485.00. Nartec CO-2 (cocaine and "crack") 294.00. Nartec Amphetamine (Amphetamine/Opiates) \$185.00. Detectchem Fentanyl Test Strips (Fentanyl Test) \$210. NIK Test Kit E Marijuana \$270.00. Total \$1444.00 leaving a \$104.00 balance. No change to total in the line item.</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Narcotic test Kits: Marquis -Amphetamine/Opiates test ampules,(100 test kits)Total\$362.60, Marijuana Test kits,(200) Total\$200.00, Methamphetamine test kits-(200)Total\$352.00, Heroin/Test Opiates test kits, (100)Total\$185.00, Cocaine Test Kits, (300)Total\$417.60. Total for all test kits: \$1548.00. (No shipping cost.). . Change quantity to enable Fentanyl test kit purchase. Nartec Triple (Methamphetamine/Heroin/Cocaine) \$485.00. Nartec CO-2 (cocaine and "crack") 294.00. Nartec Amphetamine (Amphetamine/Opiates) \$185.00. Detectchem Fentanyl Test Strips (Fentanyl Test) \$210. NIK Test Kit E Marijuana \$270.00. Total \$1444.00 leaving a \$104.00 balance. No change to total in the line item.</p>	\$1,548.00 \$1,548.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Alarm and/or Security Fee Alarm for security accessories and supplies (lighting and security cameras) \$2,877.45. Maintenance and Update security system to 5G compatible with phone service. \$500.00. Total \$2877.45</p> <p>Alarm and/or Security Fee Alarm for security accessories and supplies (lighting and security cameras) \$2,877.45. Maintenance and Update security system to 5G compatible with phone service. \$500.00. Total \$2877.45</p>	\$2,877.45 \$2,877.45 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Presentation and/or Training Supplies Training pamphlets, materials, books for classes. \$1000.00</p> <p>Presentation and/or Training Supplies Training pamphlets, materials, books for classes. \$1000.00</p>	\$1,000.00 \$1,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Network and Server Software and/or Licenses (\$5,000 or less per unit) 10 new licenses for new laptops, I-pads, and computers Total \$7,500. These licenses are for the software for the transformer cameras and allow for TAG officers to monitor the camera systems while being in the field for intelligence gathering, relaying information, and identifying gang members. These cameras have continued to play a pivotal role in the prosecution of firearms trafficking, narcotics trafficking, aggravated assaults, and murders. \$7,500.00</p> <p>Network and Server Software and/or Licenses (\$5,000 or less per unit) 10 new licenses for new laptops, I-pads, and computers Total \$7,500. These licenses are for the software for the transformer cameras and allow for TAG officers to monitor the camera systems while being in the field for intelligence gathering, relaying information, and identifying gang members. These cameras have continued to play a pivotal role in the prosecution of firearms</p>	\$7,500.00 \$7,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	trafficking, narcotics trafficking, aggravated assaults, and murders. \$7,500.00					
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit) (2) Dell OptiPlex 7090 Small Form Factor desk top computers with wireless mouse and keyboard. \$1269.00 each, 2 27 inch Dell monitors for desk top computer. \$244.99 each. Total: \$3027.98. Desktop System and Accessories (\$5,000 or less per unit) (2) Dell OptiPlex 7090 Small Form Factor desk top computers with wireless mouse and keyboard. \$1269.00 each, 2 27 inch Dell monitors for desk top computer. \$244.99 each. Total: \$3027.98.	\$3,027.98 \$3,027.98 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Global Positioning System (GPS) Unit and Accessories (\$5,000 or less per unit) Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 10 trackers @ \$540 each for \$5,400. Stealth 5 Tracking Device - 4G AT&T, 7 @ \$1,095 for \$7,665, Replacement of Stealth 5 Basic Lost/Damaged Device, 7 @ -\$445 each for credit of \$3,115, and \$75 shipping and handling for \$4,625. Total for Renewal and new devices is a total of \$10,025. This is a change from the initial request for 16 trackers at \$540.00 each, Upgrade 2 trackers at \$198.00, Upgrade and renewal of 2 trackers with (1 Year) of Unlimited 5 Second Updates \$1080.00, Cost for upgrading micro tracker \$99.00 and Cost for 1 year renewal of unlimited updates and annual subscription to access the Covert Track Mapping product \$360.00 plus shipping and handling for trackers \$20.00. Total amount \$10,397.00. This \$372 balance between the initial request and the adjustment will be used at a later date during this Grant period. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. \$10,397.00 Global Positioning System (GPS) Unit and Accessories (\$5,000 or less per unit) Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 10 trackers @ \$540 each for \$5,400. Stealth 5 Tracking Device - 4G AT&T, 7 @ \$1,095 for \$7,665, Replacement of Stealth 5 Basic Lost/Damaged Device, 7 @ -\$445 each for credit of \$3,115, and \$75 shipping and handling for \$4,625. Total for Renewal and new devices is a total of \$10,025. This is a change from the initial request for 16 trackers at \$540.00 each, Upgrade 2 trackers at \$198.00, Upgrade and renewal of 2 trackers with (1 Year) of Unlimited 5 Second Updates \$1080.00, Cost for upgrading micro tracker \$99.00 and Cost for 1 year renewal of unlimited updates and annual subscription to access the Covert Track Mapping product \$360.00 plus shipping and handling for trackers \$20.00. Total amount \$10,397.00. This \$372 balance between the initial request and the adjustment will be used at a later date during this Grant period. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. \$10,397.00	\$10,397.00 \$10,397.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Specialty Cameras and Accessories (\$5,000 or less per unit) (20) WD-easy store 1TB External USB 3.0 portable hand drive-black, (49.95 each) to be used by Agents on cases made to deliver discovery of evidence to prosecutors Total \$499.50 Specialty Cameras and Accessories (\$5,000 or less per unit) (20) WD-easy store 1TB External USB 3.0 portable hand drive-black, (49.95 each) to be used by Agents on cases made to deliver discovery of evidence to prosecutors Total \$499.50	\$499.50 \$499.50 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Specialty Cameras and Accessories (\$5,000 or less per unit) Sandoval Custom Creations Inc (SCCI) 1 DW Spectrum License (Single License), 40 @ \$135 for \$5,400 which will provide storage for video from pole cameras and software updates. Cradlepoint TA1-NCESS-R 1 and TB1-NCESS-R, 11 for \$423.90, which provides internet service from pole camera video to end user. These items will be in lieu of the (45 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totaling 45 TB, \$267 per TB = \$12,015.00. The \$5,400 for SCCI and \$423.90 for Cradlepoint leave a \$6,191.10 balance in this line item that will be used at a later date during this Grant period. Agents utilize the storage for the videos from the cellular phones, pole camera videos and downloads of surveillance and undercover buys. Total \$12,015.00 Specialty Cameras and Accessories (\$5,000 or less per unit) Sandoval Custom Creations Inc (SCCI) 1 DW Spectrum License (Single License), 40 @ \$135 for \$5,400 which will provide storage for video from pole cameras and software updates. Cradlepoint TA1-NCESS-R 1 and TB1-NCESS-R, 11 for \$423.90, which provides internet service from pole camera video to end user. These items will be in lieu of the (45 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totaling 45 TB, \$267 per TB = \$12,015.00. The \$5,400 for SCCI and \$423.90 for Cradlepoint leave a \$6,191.10 balance in this line item that will be used at a later date during this Grant period. Agents utilize the storage for the videos from the cellular phones, pole camera videos and downloads of surveillance and undercover buys. Total \$12,015.00	\$12,015.00 \$12,015.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit) (4) HP INC HP Page Wide Enterprise 556 556dn Page Wide Array Printer, (color). Each \$1173.15. Total: \$4692.60 Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit) (4) HP INC HP Page Wide Enterprise 556 556dn Page Wide Array Printer, (color). Each \$1173.15. Total: \$4692.60	\$4,692.60 \$4,692.60 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2023 Officers Travel – Texas Narcotic Officers’ Assoc. (San Marcos, Texas),	\$1.00 \$1.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0

	7 TAG Officers, registration \$325.00 each, Total \$2275.00, \$150.00 per night per room hotel, \$3000.00, per diem \$2116.00, Total \$7391.00 In-State Registration Fees, Training, and/or Travel 2023 Officers Travel – Texas Narcotic Officers’ Assoc. (San Marcos, Texas), 7 TAG Officers, registration \$325.00 each, Total \$2275.00, \$150.00 per night per room hotel, \$3000.00, per diem \$2116.00, Total \$7391.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2023 Senior Crime Analyst/ Admin and Crime Analyst - 2023 TGIA State Training Conference (San Antonio); \$1699.86 Hotel \$620.00 Per Diem; Total \$2319.80... Actual calculated costs for travel are \$1736.40 Hotel \$552 Per Diem \$800 Registration for total of \$3088.40... Leaving \$768.60 deficit.. Moving \$768.60 from Admin Travel to TGIA. In-State Registration Fees, Training, and/or Travel 2023 Senior Crime Analyst/ Admin and Crime Analyst - 2023 TGIA State Training Conference (San Antonio); \$1699.86 Hotel \$620.00 Per Diem; Total \$2319.80... Actual calculated costs for travel are \$1736.40 Hotel \$552 Per Diem \$800 Registration for total of \$3088.40... Leaving \$768.60 deficit.. Moving \$768.60 from Admin Travel to TGIA.	\$3,088.40 \$3,088.40 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2023 Smugglers Inc 2.0, K9 Agent (2 day Training), (2x 10 hour classes) (registration \$350.00 x 3 Agents Total 1050.00), Per Diemx3 \$531.00, 3 nights Hotel \$576.00. Total \$2157.00 In-State Registration Fees, Training, and/or Travel 2023 Smugglers Inc 2.0, K9 Agent (2 day Training), (2x 10 hour classes) (registration \$350.00 x 3 Agents Total 1050.00), Per Diemx3 \$531.00, 3 nights Hotel \$576.00. Total \$2157.00	\$2,157.00 \$2,157.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2023 Texas Tactical Police Officers’ Assoc. Casualty Care Course- Officer Down/Rescue and Evacuation, (Lubbock), 20 TAG officers, reg. fee \$300.00 each total of \$6000.00 NO travel or per diem class to be held in Lubbock Texas at Lubbock PD facility. In-State Registration Fees, Training, and/or Travel 2023 Texas Tactical Police Officers’ Assoc. Casualty Care Course- Officer Down/Rescue and Evacuation, (Lubbock), 20 TAG officers, reg. fee \$300.00 each total of \$6000.00 NO travel or per diem class to be held in Lubbock Texas at Lubbock PD facility.	\$6,000.00 \$6,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Add line item: Travel and Training: Travel to San Antonio, Texas for four,(4) to The Mexican Cartel Summit, (Lt. and three Agents. Date of travel 11-06-11, 2022) Per Diem 4 Agents at \$266.00: \$1064.00, 3 Hotel Rooms 5 nights \$146.58 per night: \$2198.70, Registration fees for class per student \$495.00 x 4: \$1980. Parking fees \$35.00 per vehicle for two vehicles for 5 nights: \$350.00 Total Amount of travel, hotel, parking fees and per diem \$5592.70. In-State Registration Fees, Training, and/or Travel Add line item: Travel and Training: Travel to San Antonio, Texas for four,(4) to The Mexican Cartel Summit, (Lt. and three Agents. Date of travel 11-06-11, 2022) Per Diem 4 Agents at \$266.00: \$1064.00, 3 Hotel Rooms 5 nights \$146.58 per night: \$2198.70, Registration fees for class per student \$495.00 x 4: \$1980. Parking fees \$35.00 per vehicle for two vehicles for 5 nights: \$350.00 Total Amount of travel, hotel, parking fees and per diem \$5592.70.	\$5,592.70 \$5,592.70 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Assist on Memorial Day 1% Outlaw Motorcycle Bikers Rally May 29 and 30, 2023, Location TBD. Over 1000 bikers expected: Five, (5) Lubbock TAG officers and two K-9 dogs Travel, Hotel and per diem. \$55.00 per diem per officer per day,(2 days), (\$550.00), \$96.00 hotel per day per officer(1 night). Total Per Diem \$550.00 and Hotel \$480.00. Total of Travel, Per diem and Hotel: \$1030.00. In-State Registration Fees, Training, and/or Travel Assist on Memorial Day 1% Outlaw Motorcycle Bikers Rally May 29 and 30, 2023, Location TBD. Over 1000 bikers expected: Five, (5) Lubbock TAG officers and two K-9 dogs Travel, Hotel and per diem. \$55.00 per diem per officer per day,(2 days), (\$550.00), \$96.00 hotel per day per officer(1 night). Total Per Diem \$550.00 and Hotel \$480.00. Total of Travel, Per diem and Hotel: \$1030.00.	\$1,030.00 \$1,030.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Desert Snow (Hastings/Daniel) Jan 24-26, 2023, San Antonio, Texas (Course fee \$649 x 2 = \$1,298 / per diem x 2 x 4 = \$368 / hotel 1 x 4 nights = \$525) Total \$2,191. In-State Registration Fees, Training, and/or Travel Desert Snow (Hastings/Daniel) Jan 24-26, 2023, San Antonio, Texas (Course fee \$649 x 2 = \$1,298 / per diem x 2 x 4 = \$368 / hotel 1 x 4 nights = \$525) Total \$2,191.	\$2,191.00 \$2,191.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Training – Force on Force Simunitions Training, (Location TBD), Date TBD, 20 TAG Officers: Registration fee \$350.00 total \$7000.00, No travel or per diem \$7000.00 In-State Registration Fees, Training, and/or Travel Officer Training – Force on Force Simunitions Training, (Location TBD), Date TBD, 20 TAG Officers: Registration fee \$350.00 total \$7000.00, No travel or per diem \$7000.00	\$7,000.00 \$7,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Training – Pistol/carbine in COB Training, (Lubbock Police Academy), Date 07/20-21/2023 20 TAG Officers: Registration fee \$350.00 total \$7000.00, no travel or per diem Total \$7000.00. In-State Registration Fees, Training, and/or Travel Officer	\$7,000.00 \$7,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	Training – Pistol/carbine in COB Training, (Lubbock Police Academy), Date 07/20-21/2023 20 TAG Officers: Registration fee \$350.00 total \$7000.00, no travel or per diem Total \$7000.00.					
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Officer Travel – FBI Command Staff Leadership, (Fort Worth, Texas), Date 02/13-17/2023, 2 TAG Officers: Registration \$795 each for \$1590 total. Per Diem \$266 each for \$532 total. 5 nights of hotel is \$926. Total for this school is \$3048.. There is \$180 difference between this school and the below listed LEMIT that we are not going to attend. The balance of \$180 from this line item will be used later in the grant reporting period.. . Lemit Command Staff Leadership Class, (Huntsville, Texas), Date April 10-14, 2023, 3 TAG Officers: Registration fee \$300.00 total \$900.00, Per Diem \$828.00. Hotel Rooms for 4 officers, Hotel Room: \$1500.00. Total - \$3228.00</p> <p>In-State Registration Fees, Training, and/or Travel Officer Travel – FBI Command Staff Leadership, (Fort Worth, Texas), Date 02/13-17/2023, 2 TAG Officers: Registration \$795 each for \$1590 total. Per Diem \$266 each for \$532 total. 5 nights of hotel is \$926. Total for this school is \$3048.. There is \$180 difference between this school and the below listed LEMIT that we are not going to attend. The balance of \$180 from this line item will be used later in the grant reporting period.. . Lemit Command Staff Leadership Class, (Huntsville, Texas), Date April 10-14, 2023, 3 TAG Officers: Registration fee \$300.00 total \$900.00, Per Diem \$828.00. Hotel Rooms for 4 officers, Hotel Room: \$1500.00. Total - \$3228.00</p>	\$3,228.00 \$3,228.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Officer Travel – HITS Criminal Patrol/Interdiction Class, (Texas City, Texas), Date November 03-04, 2022, 2 TAG Officers: Registration fee \$295.00 total \$590.00, Per Diem \$368.00. Hotel Rooms for 2 officers, Hotel Room: \$600.00. Total - \$1558.00.</p> <p>In-State Registration Fees, Training, and/or Travel Officer Travel – HITS Criminal Patrol/Interdiction Class, (Texas City, Texas), Date November 03-04, 2022, 2 TAG Officers: Registration fee \$295.00 total \$590.00, Per Diem \$368.00. Hotel Rooms for 2 officers, Hotel Room: \$600.00. Total - \$1558.00.</p>	\$1,558.00 \$1,558.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Officer Travel – New Criminal Investigator Class, (San Antonio, Texas), Date November 14-18, 2022, 6 TAG Officers: Registration fee \$525.00 total \$3,150.00, Per Diem \$1656.00. Hotel Rooms for 6 officers, Hotel Room: \$2700.00. Total - \$7506.00. . The dates and location of this class was changed to Texas City, Texas, Date April 23-26, 2023. 6 TAG Officers attended.</p> <p>In-State Registration Fees, Training, and/or Travel Officer Travel – New Criminal Investigator Class, (San Antonio, Texas), Date November 14-18, 2022, 6 TAG Officers: Registration fee \$525.00 total \$3,150.00, Per Diem \$1656.00. Hotel Rooms for 6 officers, Hotel Room: \$2700.00. Total - \$7506.00. . The dates and location of this class was changed to Texas City, Texas, Date April 23-26, 2023. 6 TAG Officers attended.</p>	\$7,506.00 \$7,506.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Officer Travel – REID Interview and Interrogation Class, (Ft. Worth, Texas), Date TBD, 4 TAG Officers (per class due to man power): Registration fee \$720.00 total \$2880.00, Per Diem \$920.00 per officer. Hotel Rooms for 4 officers, Hotel Room: \$1200.00. Total - \$5000.00</p> <p>In-State Registration Fees, Training, and/or Travel Officer Travel – REID Interview and Interrogation Class, (Ft. Worth, Texas), Date TBD, 4 TAG Officers (per class due to man power): Registration fee \$720.00 total \$2880.00, Per Diem \$920.00 per officer. Hotel Rooms for 4 officers, Hotel Room: \$1200.00. Total - \$5000.00</p>	\$5,000.00 \$5,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Officer Travel – Texas Jail Association Conference, (San Marcos, Texas), Date May 01-03, 2023, 4 TAG Officers: Registration fee \$290.00 total \$1160.00, Per Diem \$1104.00, Hotel Rooms for 4 officers, Hotel Room: \$1500.00. Total - \$3764.00</p> <p>In-State Registration Fees, Training, and/or Travel Officer Travel – Texas Jail Association Conference, (San Marcos, Texas), Date May 01-03, 2023, 4 TAG Officers: Registration fee \$290.00 total \$1160.00, Per Diem \$1104.00, Hotel Rooms for 4 officers, Hotel Room: \$1500.00. Total - \$3764.00</p>	\$3,764.00 \$3,764.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Officer Travel Vigilant (LEARN) License Plate Reader (LPR) class in Allen, Texas, 05/31 - 06/01/2023. South Plains Auto Theft Investigators Task Force will cover class costs, travel, and hotel. TAG will cover Per Diem \$117.00. Total \$117.00.</p> <p>In-State Registration Fees, Training, and/or Travel Officer Travel Vigilant (LEARN) License Plate Reader (LPR) class in Allen, Texas, 05/31 - 06/01/2023. South Plains Auto Theft Investigators Task Force will cover class costs, travel, and hotel. TAG will cover Per Diem \$117.00. Total \$117.00.</p>	\$117.00 \$117.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Re-prioritize travel from out of state and other conferences to focus on 2023 Officer's Travel - Texas Gang Investigators Association (San Antonio), 19 TAG Officers registration \$7,600.00, lodging \$8,075.00, per diem \$5,890.00. Total \$21,565. Which is a change from the initial request of 2023 Officers Travel – Texas Gang Investigators Assoc. (San Antonio), 12 TAG Officers, registration \$3900.00, hotel, \$12,000.00, per diem, \$3312.00, Total - \$19,212.00. . . Actual calculated costs for 23 TAG Investigators Travel are \$8,400 Registration, \$6,624 Per Diem, \$11,816.36 Hotel; Total \$26,840.36. \$4523.33 Deficit. \$159.13 from TAG Admin Travel Surplus. \$4,364.20 from TruNarc Unlimited Model.</p> <p>In-State Registration Fees, Training, and/or Travel Re-prioritize travel from out of state and other conferences to focus on</p>	\$26,840.36 \$26,840.36 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	2023 Officer's Travel - Texas Gang Investigators Association (San Antonio), 19 TAG Officers registration \$7,600.00, lodging \$8,075.00, per diem \$5,890.00. Total \$21,565. Which is a change from the initial request of 2023 Officers Travel - Texas Gang Investigators Assoc. (San Antonio), 12 TAG Officers, registration \$3900.00, hotel, \$12,000.00, per diem, \$3312.00, Total - \$19,212.00. . . Actual calculated costs for 23 TAG Investigators Travel are \$8,400 Registration, \$6,624 Per Diem, \$11,816.36 Hotel; Total \$26,840.36. \$4523.33 Deficit. \$159.13 from TAG Admin Travel Surplus. \$4,364.20 from TruNarc Unlimited Model.					
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Social Media & Open-Source Investigations training hosted by Texoma HIDTA July 6-7, 2023. Designed to equip law enforcement with the necessary skills and knowledge to gather information from publicly available sources, such as social media, websites, and other online platforms. Travel for 1 person, July 5-8, 2023. Registration \$325.00. Per Diem \$113.00. Hotel \$498.00. Total \$936.00.</p> <p>In-State Registration Fees, Training, and/or Travel Social Media & Open-Source Investigations training hosted by Texoma HIDTA July 6-7, 2023. Designed to equip law enforcement with the necessary skills and knowledge to gather information from publicly available sources, such as social media, websites, and other online platforms. Travel for 1 person, July 5-8, 2023. Registration \$325.00. Per Diem \$113.00. Hotel \$498.00. Total \$936.00.</p>	<p>\$936.00</p> <p>\$936.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel TAG Admin. - 2023 TGIA State Training Conference (San Antonio); Registration \$325.00 \$849.93 Hotel; \$622.00 Airfare; LIA Parking \$65.00; \$300 Car Rental; \$310.00 Per Diem; Total \$2,146.93 . . Actual calculated Per Diem \$276, Registration \$400, Hotel \$868.20; Total \$1,544.20. . Surplus of \$927.73. . \$768 of this line item surplus will move into Travel for Analyst and Administrative Assistant to TGIA. That line item originally did not cover registration.. . \$159 of this line item surplus will move into Travel for TAG Investigators to travel to TGIA.</p> <p>In-State Registration Fees, Training, and/or Travel TAG Admin. - 2023 TGIA State Training Conference (San Antonio); Registration \$325.00 \$849.93 Hotel; \$622.00 Airfare; LIA Parking \$65.00; \$300 Car Rental; \$310.00 Per Diem; Total \$2,146.93 . . Actual calculated Per Diem \$276, Registration \$400, Hotel \$868.20; Total \$1,544.20. . Surplus of \$927.73. . \$768 of this line item surplus will move into Travel for Analyst and Administrative Assistant to TGIA. That line item originally did not cover registration.. . \$159 of this line item surplus will move into Travel for TAG Investigators to travel to TGIA.</p>	<p>\$1,544.20</p> <p>\$1,544.20</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel TAG Admin. - Quarterly TAG Administrators' Meetings & TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, El Paso & Mc Allen. All costs are averaged(2022-2023): Airfare \$600.00 x 4 = \$2,400; LIA Parking \$50.00; Per Diem \$200.00 x 4 = \$800.00; Lodging\$150 x 4 = \$600.00; Car rental \$200 x 4 = \$800; Total = \$4,650.00. Senior Crime Analyst/ Admin will attend meetings at various cities to include: Dallas, Houston, San Antonio. El Paso and McAllen. All costs are averaged: Airfare \$600.00 x 4 = \$2,400; LIA Parking \$50.00; Per Diem \$200.00 x 4 = \$800.00; Lodging\$150 x 4 = \$600.00; Car rental: Senior Crime Analyst will ride with Administrator = \$3850.00. Total \$8500.00. The TAG Administrator, Senior Analyst/ Admin. and Analyst will follow Lubbock County travel policies as well as federal GSA per diem rates for flights, meals, lodging and mileage. Total \$6969.08</p> <p>In-State Registration Fees, Training, and/or Travel TAG Admin. - Quarterly TAG Administrators' Meetings & TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, El Paso & Mc Allen. All costs are averaged(2022-2023): Airfare \$600.00 x 4 = \$2,400; LIA Parking \$50.00; Per Diem \$200.00 x 4 = \$800.00; Lodging\$150 x 4 = \$600.00; Car rental: Senior Crime Analyst will ride with Administrator = \$3850.00. Total \$8500.00. The TAG Administrator, Senior Analyst/ Admin. and Analyst will follow Lubbock County travel policies as well as federal GSA per diem rates for flights, meals, lodging and mileage. Total \$6969.08</p>	<p>\$6,969.08</p> <p>\$6,969.08</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Training and recertification of High Voltage camera recertification course from NATIA for Agent assigned to TAG on camera installations total cost is \$150.00. Date of recertification is 10-27-2022. No travel recertification course is online.. . Add NAITA Annual Training Houston Texas 07/09-13-2023. Admission & Fees \$920.00. Per Diem \$255.00. Hotel \$578.00. Total \$1,753.96. Total including current balance \$1903.96.</p> <p>In-State Registration Fees, Training, and/or Travel Training and recertification of High Voltage camera recertification course from NATIA for Agent assigned to TAG on camera installations total cost is \$150.00. Date of recertification is 10-27-2022. No travel recertification course is online.. . Add NAITA Annual Training Houston Texas 07/09-13-2023. Admission & Fees \$920.00. Per Diem \$255.00. Hotel \$578.00. Total \$1,753.96. Total including current balance \$1903.96.</p>	<p>\$1,903.96</p> <p>\$1,903.96</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Travel and Training: TAG Admin and Lt. at Lubbock TAG to attend Quarterly Texas Violent Gang Task Force meeting in Austin, Texas, Date of Travel: November 02-03, 2022. Per Diem \$164.00, 2 Hotel Rooms for one night \$330.22. Total amount of Per diem and Hotel room \$494.22. Funding to come from TAG Admin. Quarterly Meetings.</p>	<p>\$494.22</p> <p>\$494.22</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>

	In-State Registration Fees, Training, and/or Travel Travel and Training: TAG Admin and Lt. at Lubbock TAG to attend Quarterly Texas Violent Gang Task Force meeting in Austin, Texas, Date of Travel: November 02-03, 2022. Per Diem \$164.00, 2 Hotel Rooms for one night \$330.22. Total amount of Per diem and Hotel room \$494.22. Funding to come from TAG Admin. Quarterly Meetings.					
Travel and Training	In-State Registration Fees, Training, and/or Travel Travel to Dallas, Texas for two to the Dallas TAG Office for Training, No cost for training, (Analyst and Agent, Date of travel 10-06-07, 2022) Per Diem 2 Agents at \$61.00: \$122.00, 2 Hotel Rooms 1 night \$161.00x2: \$322.00. Total amount of Travel and per diem: \$444.00	\$444.00	\$0.00	\$0.00	\$0.00	0
		\$444.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Travel to Dallas, Texas for two to the Dallas TAG Office for Training, No cost for training, (Analyst and Agent, Date of travel 10-06-07, 2022) Per Diem 2 Agents at \$61.00: \$122.00, 2 Hotel Rooms 1 night \$161.00x2: \$322.00. Total amount of Travel and per diem: \$444.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel National Technical Investigators' Association (NAITA) Certification to work in high voltage environments. Training specializes on proper safety-related work practices and procedures for performing Technical Installations in a high voltage environment. 4 days/35+ hours. Training is in Kansas City, MO, October 3-6, 2023. Travel for 1 person, October 2-7, 2023. Course Fee is \$2500. Deadline to pay is August 21, 2023. Registration closes when capacity is met. This is the only course being offered this year and registration in advance is critical to secure a place in the class. Lubbock has a critical need to send a newly appointed Tech Agent to this training. Lubbock has more than 40 cameras, and when combined with the workload of phone exploitation, and covert audio recording devices it is overwhelming for only 1 person.	\$2,500.00	\$0.00	\$0.00	\$0.00	0
		\$2,500.00	\$0.00	\$0.00	\$0.00	0
	Out-of-State Registration Fees, Training, and/or Travel National Technical Investigators' Association (NAITA) Certification to work in high voltage environments. Training specializes on proper safety-related work practices and procedures for performing Technical Installations in a high voltage environment. 4 days/35+ hours. Training is in Kansas City, MO, October 3-6, 2023. Travel for 1 person, October 2-7, 2023. Course Fee is \$2500. Deadline to pay is August 21, 2023. Registration closes when capacity is met. This is the only course being offered this year and registration in advance is critical to secure a place in the class. Lubbock has a critical need to send a newly appointed Tech Agent to this training. Lubbock has more than 40 cameras, and when combined with the workload of phone exploitation, and covert audio recording devices it is overwhelming for only 1 person.	\$0.00	\$0.00	\$0.00	\$0.00	0

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Construction	\$652,900.00	\$0.00	\$0.00	\$0.00
	\$893,900.00	\$0.00	\$0.00	\$0.00
	(\$241,000.00)	\$0.00	\$0.00	\$0.00
Contractual and Professional Services	\$91,687.60	\$0.00	\$0.00	\$0.00
	\$91,687.60	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$345,956.85	\$0.00	\$0.00	\$0.00
	\$126,956.85	\$0.00	\$0.00	\$0.00
	\$219,000.00	\$0.00	\$0.00	\$0.00
Personnel	\$328,432.97	\$0.00	\$0.00	\$0.00
	\$328,432.97	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Supplies and Direct Operating Expenses	\$343,967.08	\$0.00	\$0.00	\$0.00
	\$321,967.08	\$0.00	\$0.00	\$0.00
	\$22,000.00	\$0.00	\$0.00	\$0.00
Travel and Training	\$96,864.92	\$0.00	\$0.00	\$0.00
	\$96,864.92	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00

View Grant Adjustment Total

OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
\$1,859,809.42	\$0.00	\$0.00	\$0.00
\$1,859,809.42	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 164- SPATTF

Contact: Douglas Clements

Date: 7/24/2023

It is requested that a Budget Amendment	Line Item Transfer	XX
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be approved for the purpose of: Move monies to group health and other fringe benefits due to new employee utilizing more employee benefits than budgeted. Move monies to supplies and direct operating expenses to cover increased fuel, repair, maintenance and other direct operating expenses.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
16404025-510100	FICA	2,600.00	16404025-510400	Group Health Insurance	12,000.00
16404025-510300	Retirement	1,500.00	16404025-510500	Group Dental	855.00
16404025-510900	Worker Compensation	5,200.00	16404025-510600	Life Insurance	175.00
16404025-510200	Medicare	3,000.00	16404025-510700	Unemployment	125.00
16404025-500600	Staff Employee	13,500.00	16404025-520100	Supplies/ operating expenses	13,235.00
16404025-550300	Travel and Trainng	590.00			
		\$ 26,390.00			\$ 26,390.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Employee Health Benefit

Contact: Melanie Hall

Date: 7/21/2023

It is requested that a Budget Amendment Line Item Transfer XX

be approved for the purpose of: Administration fees for Stop Loss Coverage. Number of enrolled employees increased.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
401-400-581600-94	H.S.A. Employer Contribution	\$ 45,000.00	401-400-581800-94	Medical Stop Loss	45,000.00

\$ 45,000.00

\$ 45,000.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.

BUDGET AMENDMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby authorize an emergency expenditure as an amendment to the original budget and order the FY 2023 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 14th day of August 2023, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 3219280

Contact: Jason Corley

Date: 8/8/2023

It is requested that a Budget Amendment XXXX Line Item Transfer

be approved for the purpose of: To pay for the signage on the Constable Pct. 4 vehicle

Move funds from:

Move funds to:

[illegible]

\$ -

\$ 1,200.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.

Signs On The Go, Inc.
104 County Road 7200
Lubbock, TX 79404
signs@signsonthego.com
R kaci@signsonthego.com
Phone: (806) 722-7446

Invoice



INVOICE 149208
Date May 5, 2023

SOLD TO

LUBBOCK COUNTY CONSTABLE
PO BOX 10536
LUBBOCK TX 79408

SHIP TO

LUBBOCK COUNTY CONSTABLE
PO BOX 10536
LUBBOCK TX 79408



Phone	E-Mail	Terms	PO No.	Sales Rep
(806) 775-1535	khandley@lubbockcounty.gov	NET 30	PCT-4	Deni Ashley

Job	Description	QTY	Price	Total
1	Truck Lettering 2 Color - ; Description: 2023 FORD F-150 LC40 VIN#VIN# NKE41128	1	\$1,200.00	\$1,200.00

We Accept American Express, Visa, Mastercard & Discover
ESCL 18668

Subtotal:	\$1,200.00
Tax (0%):	\$0.00
Total:	\$1,200.00
Down Payment:	\$0.00
Total Due:	\$1,200.00

Contact: JASON CORLEY Email: JECORLEY@LUBBOCKCOUNTY.GOV Phone: (806) 577-9778

SignsOnTheGo.com

Rec

Jim Corley 7/5/23

Signs On The Go
304 CR 7200
Lubbock, TX 79404
(806) 722-7446
07/05/2023 11:58
Sale
Trans #: 8 Batch #: 122
MASTERCARD CHIP
*****5115 **/**
AMOUNT: \$1200.00
Resp: APPROVAL 052019
Code: 052019
Ref #: 318618510463
Transid: 0705MCF8ZD
App Name: MASTERCARD
AID: A0000000041010
TUR: 0000000000
TSI: E800

Thank you!

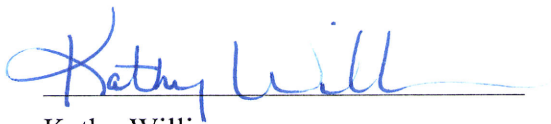
**CERTIFICATION OF REVENUE
RECEIVED AFTER START OF FISCAL YEAR
LOCAL GOVERNMENT CODE § 111.0106**

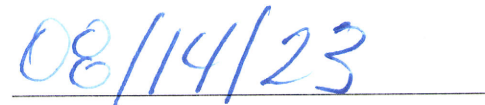
In accordance with Local Government Code § 111.0106:

The county auditor or the county judge in a county that does not have a county auditor shall certify to the commissioners' court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

I, Kathy Williams, County Auditor of Lubbock County certify to the Lubbock County Commissioners' Court the receipt of \$15,555 for 054-051 TJJD (A) Juvenile Grant Program, in the 2023 fiscal year.

CERTIFIED BY:


Kathy Williams


Date

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Juvenile Justice Center

Contact: Vickie Saddler

Date: 7/24/2023

It is requested that a Budget Amendment X Line Item Transfer _____

be approved for the purpose of: adding state aid to pay for the cost for a single juvenile that is currently in placement.

Move funds from:

Move funds to:

Fund/ Account No.	Account Name	Amount	Fund/ Account No.	Account Name	Amount
			054-421500	State Aid Revenue	15,555.00
			05405135-544500	Residential MH CD	15,555.00

\$ -

\$ 31,110.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Please use whole dollars.
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as "unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Line-item transfers/budget adjustments should be delivered to the Auditor's Office or emailed to Rhonda Scott.

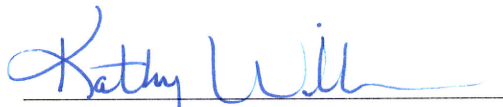
**CERTIFICATION OF REVENUE
RECEIVED AFTER START OF FISCAL YEAR
LOCAL GOVERNMENT CODE § 111.0106**

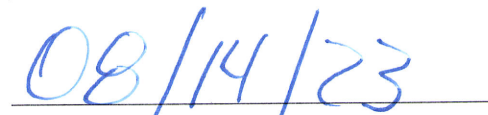
In accordance with Local Government Code § 111.0106:

The county auditor or the county judge in a county that does not have a county auditor shall certify to the commissioners' court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

I, Kathy Williams, County Auditor of Lubbock County certify to the Lubbock County Commissioners' Court the receipt of \$179,278 for 055-051 JJC Detention Juvenile Grant Program, in the 2023 fiscal year.

CERTIFIED BY:


Kathy Williams


Date

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Juvenile Justice Center

Contact: Vickie Saddler

Date: 8/1/2023

It is requested that a Budget Amendment _____ X _____ Line Item Transfer _____

be approved for the purpose of: Adding State Aid received from TJJD.

Move funds from:

Move funds to:

[illegible]

\$ -

\$ 358,556.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Please use whole dollars.
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Line-item transfers/budget adjustments should be delivered to the Auditor's Office or emailed to Rhonda Scott.

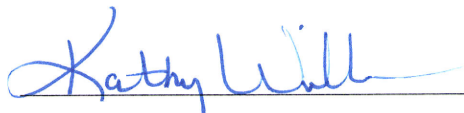
**CERTIFICATION OF REVENUE
RECEIVED AFTER START OF FISCAL YEAR
LOCAL GOVERNMENT CODE § 111.0106**

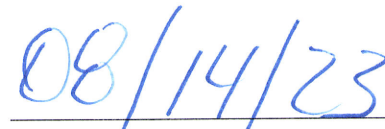
In accordance with Local Government Code § 111.0106:

The county auditor or the county judge in a county that does not have a county auditor shall certify to the commissioners' court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

I, Kathy Williams, County Auditor of Lubbock County certify to the Lubbock County Commissioners' Court the receipt of \$5,950 for 057-051 JJC Food Service Juvenile Grant Program, in the 2023 fiscal year.

CERTIFIED BY:


Kathy Williams


Date

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: Juvenile Justice Center

Contact: William Carter

Date: 8/1/2023

by Robin Wilmot

It is requested that a Budget Amendment XX Line Item Transfer _____

be approved for the purpose of: to increase Food budget to allow for increased Commodities Revenue

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			057-4267000	DHS Commodities	\$5,950.00
			05705135-521900	Food	\$5,950.00

\$ -

\$ 11,900.00

13A 112389

Food Distribution Program

[Contracting Entities](#) | [Reports](#) | [Security](#)

[Programs](#) | [Year](#) | [Help](#) | [Log Out](#)
[Reports](#) > [Weekly Commodity Bulletin](#) > [Weekly Commodity Bulletin](#) >

Program Year: 2022 - 2023

Weekly Commodity Bulletin

 Texas Department of Agriculture
 Food Distribution Program

Program Year: 2022 - 2023

Program: NSLP

Contracting Entity - LUBBOCK COUNTY JUVENILE JUSTICE CENTER Kevin Fry 2025 N AKRON AVENUE LUBBOCK TX 79415 (806) 775-1870 (806) 775-1880 kfry@lubbockcounty.gov	Warehouse - US FOODS SERVICE-5003812 JEFF HILL PO BOX 2804 LUBBOCK TX 79408-0000 (800) 366-5204 (806) 747-6395
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Account Status

Program Year 2023 Entitlement		Entitlement Usage		Entitlement Balance	
Beginning Entitlement:	\$10,552.55	Processing Reserved - Used:	\$767.43	Available Entitlement:	\$10,552.55
Rollover Entitlement:	\$0.00	Processing Reserved - Remaining:	\$5.82	Entitlement Used:	(\$9,365.47)
		DoD Fresh Deduction:	\$0.00	*Unfilled Requests:	\$0.00
Total Available:	\$10,552.55	Entitlement Allocations:	\$8,592.22	**Admin Adjustments:	\$0.00
		Total Entitlement Used:	\$9,365.47	Entitlement Remaining:	\$1,187.08
		Bonus Allocations:	\$4,033.04		
		USDA Food Allocations at No Charge:	\$0.00		
		Total Value of USDA Foods Assistance:	\$13,398.51		

* Unfilled Requests include Regular USDA Foods and FTS products not yet allocated.
 ** Admin Adjustments will be identified as ADJ in contract entitlement usage screens.

Summary of Commodities in the Warehouse

Item Number	Commodity Description	PackSize
110541	APPLESAUCE UNSWEETENED CAN 6/10	CAN 6/#10

Summary of Commodities by Storage Type

Free Storage				
Contracting Entity pay no storage fees for products listed in this section. (45 days or fewer since allocation date)				
Allocation Date	Item Number	Commodity Description	Commodity Type	
07/20/2023	110541	APPLESAUCE UNSWEETENED CAN 6/10	E	

13,398.51+

 ORIG. BUDGET 7,449.00-

 DIFF. 5,949.51*+

2024	\$58.04	2
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Short Term Storage						
Contracting Entity pay storage fees for products listed in this section. (46 through 180 days since allocation date)						
Allocation Date	Item Number	Commodity Description	Commodity Type	Year	Cost	Remaining
No data available						

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 166-20JAG-Justice Assi

Contact: Eddie Wharff

Date: 7/20/2023

by Robin Wilmot

It is requested that a Budget Amendment XXX

Line Item Transfer _____

be approved for the purpose of: To add interest income earned on original grant funds deposited to the bank.

To increase Other Charges to allow for the earned interest.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			166-470120	Interest Revenue	1,268.00
			16604025-599701	Other Charges	1,268.00

\$ -

\$ 2,536.00

BA112319