

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
ACCOUNT	ACCOUNT	ACCOUNT	ACCOUNT	DESCRIPTION	LINE DESCRIPTION	EFF DATE			
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 11	128	08/22/2022	BA#147	057-051	BUA BA#147	1 1			
1 057	420100	JUVENILE FOOD SERVICE			GRANT REVENUE	-6,405.19	-414.00	-6,819.19	
057 -000-420100-00-000-					New Grant TDA Supply Chain Ast	08/22/2022			
2 05705135	521900	Juvenile Food Service			FOOD	208,405.19	414.00	208,819.19	
057 -051-521900-35-000-					New Grant TDA Supply Chain Ast	08/22/2022			
** JOURNAL TOTAL							0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 11	169	08/22/2022	BA#143	150-046	BUA BA#143	1 1			
1 15004630	562200	TAG			CONTRACT SERVICES	8,541.00	-6,000.00	2,541.00	
150 -046-562200-30-000-					To cover addnl Communication	08/22/2022			
2 15004630	540100	TAG			COMMUNICATIONS - MONTHLY	59,968.00	6,000.00	65,968.00	
150 -046-540100-30-000-					To cover addnl Communication	08/22/2022			
** JOURNAL TOTAL							0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 11	185	08/22/2022	BA#146	046-051	BUA BA#146	1 1			
1 046	420390	TJJJD (P) JJAEP GRANT			TJJJD-P JJAEP GRANT REVENUE	-80,000.00	-2,561.00	-82,561.00	
046 -000-420390-00-000-					Unspent FY21 iOWA Testing	08/22/2022			
2 04605135	520100	TJJJD(P) JJAEP Grant			SUPPLIES/OTH OPER EXP	.00	2,561.00	2,561.00	
046 -051-520100-35-000-					Unspent FY21 iOWA Testing	08/22/2022			
** JOURNAL TOTAL							0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 11	193	08/22/2022	BA#141	011-001	BUA BA#141	1 1			
1 07900110	561400	VENUE HOT & STVR TAX			PROFESSIONAL SERVICES	45,000.00	-963.00	44,037.00	
079 -001-561400-10-000-					pay directors liability insura	08/22/2022			
2 07900110	580100	VENUE HOT & STVR TAX			INSURANCE AND BONDS	.00	963.00	963.00	
079 -001-580100-10-000-					pay directors liability insura	08/22/2022			
** JOURNAL TOTAL							0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 11	194	08/22/2022	BA#142	096-001	BUA BA#142	1 1			

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT	ACCOUNT				LINE DESCRIPTION	EFF DATE		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022 11	194	08/22/2022	BA#142	096-001	BUA BA#142	1 1		
1	09600110	520100		Historical Commission	SUPPLIES/OTH OPER EXP	1,005.00	-36.00	969.00
	096	-001-520100-10-000-			pay for one additional marker	08/22/2022		
2	09600110	523100		Historical Commission	NON-CAPITAL EQUIPMENT	5,104.00	36.00	5,140.00
	096	-001-523100-10-000-			pay for one additional marker	08/22/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022 11	261	08/22/2022	BA#148	057-051	BUA BA#148	1 1		
1	057	426700		JUVENILE FOOD SERVICE	DHS COMMODITIES PROGRAM	-7,449.00	-1,600.00	-9,049.00
	057	-000-426700-00-000-			Increase in Commodity Revenue	08/22/2022		
2	05705135	521900		Juvenile Food Service	FOOD	208,405.19	1,600.00	210,005.19
	057	-051-521900-35-000-			Increase in Commodity Revenue	08/22/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022 11	264	08/22/2022	BA#138	020-190	BUA BA#138	1 1		
1	02019090	530500		Consolidated Road and Bridge	BUILDING MAINTENANCE	16,000.00	-10,000.00	6,000.00
	020	-190-530500-90-000-			Equipment & Vehicle operation	08/22/2022		
2	02019090	562200		Consolidated Road and Bridge	CONTRACT SERVICES	265,000.00	-33,300.00	231,700.00
	020	-190-562200-90-000-			Equipment & vehicle operation	08/22/2022		
3	02019090	520100		Consolidated Road and Bridge	SUPPLIES/OTH OPER EXP	1,636,400.00	-30,000.00	1,606,400.00
	020	-190-520100-90-000-			Equipment & Vehicle operation	08/22/2022		
4	02019090	530200		Consolidated Road and Bridge	VEHICLE OPERATION/MAINT	675,000.00	35,000.00	710,000.00
	020	-190-530200-90-000-			Equipment & Vehicle operation	08/22/2022		
5	02019090	530100		Consolidated Road and Bridge	EQUIPMENT OPER/MAINT	461,500.00	38,300.00	499,800.00
	020	-190-530100-90-000-			Equipment & Vehicle operation	08/22/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022 11	275	08/22/2022	BA#134	011-002	BUA BA#134	1 1		

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022	11	275	08/22/2022	BA#134	011-002	BUA BA#134	1 1		
1	01100210	520100		County Judge	SUPPLIES/OTH OPER EXP		1,750.00	-455.00	1,295.00
	011 -002-520100-10-000-				increase travel & training/new	08/22/2022			
2	01100210	522800		County Judge	LAW BOOKS		300.00	-10.00	290.00
	011 -002-522800-10-000-				increase travel & training/new	08/22/2022			
3	01100210	599400		County Judge	EMERGENCY MGT OPERATIONS		1,000.00	-1,000.00	.00
	011 -002-599400-10-000-				increase travel & training/new	08/22/2022			
4	01100210	580100		County Judge	INSURANCE AND BONDS		125.00	-125.00	.00
	011 -002-580100-10-000-				increase travel & training/new	08/22/2022			
5	01100210	550300		County Judge	TRAVEL AND TRAINING		7,300.00	1,435.00	8,735.00
	011 -002-550300-10-000-				increase travel & training/new	08/22/2022			
6	01100210	550500		County Judge	ASSOCIATION DUES		400.00	155.00	555.00
	011 -002-550500-10-000-				increase travel & training/new	08/22/2022			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022	11	277	08/22/2022	BA#135	011-007	BUA BA#135	1 1		
1	01100710	599900		Non Departmental	OTHER CHARGES		75,062.00	-280.00	74,782.00
	011 -007-599900-10-000-				Pay for United Way obligations	08/22/2022			
2	01100710	562300		Non Departmental	INTER LOCAL AGREEMENTS		1,109,073.00	280.00	1,109,353.00
	011 -007-562300-10-000-				Pay for United Way obligations	08/22/2022			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022	11	333	08/22/2022	BA#145	403-400	BUA BA#145	1 1		
1	40340094	581520		Workers Compensation	WORKERS COMP CLAIMS EXP		1,200,000.00	-25,000.00	1,175,000.00
	403 -400-581520-94-000-					08/22/2022			
2	40340094	562200		Workers Compensation	CONTRACT SERVICES		75,000.00	25,000.00	100,000.00
	403 -400-562200-94-000-				First Responder SB22	08/22/2022			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022	11	341	08/22/2022	BA#139	054-051	BUA BA#139	1 1		

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT	ACCOUNT	ACCOUNT	ACCOUNT	ACCOUNT	LINE DESCRIPTION	EFF DATE		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022 11	341	08/22/2022	BA#139	054-051	BUA BA#139	1 1		
1	05405135	544700		TJJJD(A)	Juvenile Probation ComRESIDENTIAL, SECURE CD	449,975.00	-110,468.00	339,507.00
	054	-051-544700-35-000-			Salaries/Fringes/Overtime	08/22/2022		
2	05405135	544700		TJJJD(A)	Juvenile Probation ComRESIDENTIAL, SECURE CD	449,975.00	-29,200.00	420,775.00
	054	-051-544700-35-000-			Salaries/Fringes/Overtime	08/22/2022		
3	05405135	564500		TJJJD(A)	Juvenile Probation ComCONTRACT SERVICES MH CD	48,489.00	-14,432.00	34,057.00
	054	-051-564500-35-000-			Salaries/Fringes/Overtime	08/22/2022		
4	05405135	562200		TJJJD(A)	Juvenile Probation ComCONTRACT SERVICES CP	17,044.00	-4,326.00	12,718.00
	054	-051-562200-35-000-			Salaries/Fringes/Overtime	08/22/2022		
5	05405135	520140		TJJJD(A)	Juvenile Probation ComSUPPLIES/OTHER OPER EXP	32,000.00	-5,000.00	27,000.00
	054	-051-520140-35-000-			Salaries/Fringes/Overtime	08/22/2022		
6	05405135	500600		TJJJD(A)	Juvenile Probation ComSTAFF EMPLOYEES	883,542.00	57,426.00	940,968.00
	054	-051-500600-35-000-			Salaries/Fringes/Overtime	08/22/2022		
7	05405135	500700		TJJJD(A)	Juvenile Probation ComOVERTIME COMPENSATION	2,000.00	65,000.00	67,000.00
	054	-051-500700-35-000-			Salaries/Fringes/Overtime	08/22/2022		
8	05405135	510400		TJJJD(A)	Juvenile Probation ComGROUP HEALTH INSURANCE	105,434.00	40,000.00	145,434.00
	054	-051-510400-35-000-			Salaries/Fringes/Overtime	08/22/2022		
9	05405135	510500		TJJJD(A)	Juvenile Probation ComGROUP DENTAL INSURANCE	5,810.00	1,000.00	6,810.00
	054	-051-510500-35-000-			Salaries/Fringes/Overtime	08/22/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022 11	353	08/22/2022	BA#140	057-051	BUA BA#140	1 1		
1	05705135	570100		Juvenile Food Service	RENTALS AND LEASES	2,200.00	-1,000.00	1,200.00
	057	-051-570100-35-000-			Food	08/22/2022		
2	05705135	523100		Juvenile Food Service	NON-CAPITAL EQUIPMENT	2,000.00	-2,000.00	.00
	057	-051-523100-35-000-			Food	08/22/2022		
3	05705135	521900		Juvenile Food Service	FOOD	208,405.19	3,000.00	211,405.19
	057	-051-521900-35-000-			Food	08/22/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022 11	402	08/22/2022	BA#136	011-048	BUA BA#136	1 1		

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
LN	ORG	ACCOUNT	ACCOUNT	LINE	DESCRIPTION	EFF DATE		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022	11	402	08/22/2022	BA#136	011-048	BUA BA#136	1	1
1	01104830	520100		Inmate Transportation	SUPPLIES/OTH OPER EXP	10,450.00	-6,000.00	4,450.00
	011	-048-520100-30-000-			Increased fuel & inmate transp	08/22/2022		
2	01104830	523100		Inmate Transportation	NON-CAPITAL EQUIPMENT	6,400.00	-3,000.00	3,400.00
	011	-048-523100-30-000-			Increased fuel & inmate transp	08/22/2022		
3	01104830	590500		Inmate Transportation	INMATE BOARD BILLS	151,000.00	-10,000.00	141,000.00
	011	-048-590500-30-000-			Increased fuel & inmate transp	08/22/2022		
4	01104830	530200		Inmate Transportation	VEHICLE OPERATION/MAINT	50,000.00	10,000.00	60,000.00
	011	-048-530200-30-000-			Increased fuel & inmate transp	08/22/2022		
5	01104830	550100		Inmate Transportation	INMATE TRANSPORTATION	48,000.00	9,000.00	57,000.00
	011	-048-550100-30-000-			Increased fuel & inmate transp	08/22/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022	11	408	08/22/2022	BA#144	164-040	BUA BA#144	1	1
1	16404025	550300		CDA SPATTF	TRAVEL AND TRAINING	9,900.00	-1,000.00	8,900.00
	164	-040-550300-25-000-			Cover incr in fuel	08/22/2022		
2	16404025	500600		CDA SPATTF	STAFF EMPLOYEES	427,379.00	-1,200.00	426,179.00
	164	-040-500600-25-000-			Cover incr in fuel	08/22/2022		
3	16404025	510300		CDA SPATTF	RETIREMENT	50,666.00	-300.00	50,366.00
	164	-040-510300-25-000-			Cover incr in fuel	08/22/2022		
4	16404025	520100		CDA SPATTF	SUPPLIES/OTH OPER EXP	144,750.00	2,500.00	147,250.00
	164	-040-520100-25-000-			Cover incr in fuel	08/22/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2022	11	409	08/22/2022	BA#133	011-001	BUA BA#133	1	1
1	01100110	550300		Commissioners Court	TRAVEL AND TRAINING	21,700.00	-300.00	21,400.00
	011	-001-550300-10-000-			Over charges on AT&T data card	08/22/2022		
2	01100110	540100		Commissioners Court	COMMUNICATIONS - MONTHLY	2,695.00	300.00	2,995.00
	011	-001-540100-10-000-			Over charges on AT&T data card	08/22/2022		
** JOURNAL TOTAL							0.00	

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2022	11	412 08/22/2022	BA#137	011-061	BUA BA#137	1 1				
1	01106140	500600		Facility Maintenance	STAFF EMPLOYEES		2,752,489.00	-234,000.00	2,518,489.00	
	011	-061-500600-40-000-			XFER TO UTILITIES		08/22/2022			
2	01106140	500800		Facility Maintenance	TEMPORARY		62,217.00	-50,000.00	12,217.00	
	011	-061-500800-40-000-			XFER TO UTILITIES		08/22/2022			
3	01106140	540600		Facility Maintenance	UTILITIES		1,620,640.00	327,000.00	1,947,640.00	
	011	-061-540600-40-000-			XFER TO UTILITIES		08/22/2022			
4	01100710	599800		Non Departmental	CONTINGENCY		99,013.00	-43,000.00	56,013.00	
	011	-007-599800-10-000-			XFER TO UTILITIES		08/22/2022			
								** JOURNAL TOTAL	0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2022	11	429 08/22/2022	BA#150	011-046/04	BUA BA#150	1 1				
1	01104730	500600		Detention Center	STAFF EMPLOYEES		19,817,029.00	-250,000.00	19,567,029.00	
	011	-047-500600-30-000-			Increased fuel and food costs		08/22/2022			
2	01104730	521900		Detention Center	FOOD		1,501,200.00	150,000.00	1,651,200.00	
	011	-047-521900-30-000-			Increased food costs		08/22/2022			
3	01104630	530200		Sheriff	VEHICLE OPERATION/MAINT		900,000.00	100,000.00	1,000,000.00	
	011	-046-530200-30-000-			Increased fuel costs		08/22/2022			
								** JOURNAL TOTAL	0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2022	11	434 08/22/2022	BA#149	011-002	BUA BA#149	1 1				
1	01100710	599800		Non Departmental	CONTINGENCY		99,013.00	-3,500.00	95,513.00	
	011	-007-599800-10-000-			pay increased charges for trav		08/22/2022			
2	01100210	550300		County Judge	TRAVEL AND TRAINING		7,300.00	3,500.00	10,800.00	
	011	-002-550300-10-000-			pay increased charges for trav		08/22/2022			
								** JOURNAL TOTAL	0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2022	12	3 09/12/2022		01101115	BUA 091222	1 1				

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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			
2022 12	3	09/12/2022		01101115	BUA 091222	1 1			
1	01101115	530100		Purchasing	EQUIPMENT OPER/MAINT		200.00	-75.00	125.00
	011	-011-530100-15-000-			NIGP MEMBERSHIP RENEWAL		09/12/2022		
2	01101115	550500		Purchasing	ASSOCIATION DUES		1,785.00	75.00	1,860.00
	011	-011-550500-15-000-			NIGP MEMBERSHIP RENEWAL		09/12/2022		
					** JOURNAL TOTAL			0.00	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

YEAR	PER	JNL	SRC ACCOUNT	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T	OB	DEBIT	CREDIT
2022	11	128	BUA 057-420100					GRANT REVENUE				414.00
			08/22/2022 BA#147	BA#147	057-051			New Grant TDA Supply Chain Ast	T			
			BUA 05705135-521900					FOOD			414.00	
			08/22/2022 BA#147	BA#147	057-051			New Grant TDA Supply Chain Ast	T			
											.00	.00
BUA 057-360301												414.00
			08/22/2022 BA#147	BA#147	057-051			APPROPRIATIONS				
			BUA 057-360302					BUDGETED REVENUES			414.00	
			08/22/2022 BA#147	BA#147	057-051							
SYSTEM GENERATED ENTRIES TOTAL											414.00	414.00
JOURNAL 2022/11/128 TOTAL											414.00	414.00
2022	11	169	BUA 15004630-562200					CONTRACT SERVICES				6,000.00
			08/22/2022 BA#143	BA#143	150-046			To cover addnl Communication	T			
			BUA 15004630-540100					COMMUNICATIONS - MONTHLY			6,000.00	
			08/22/2022 BA#143	BA#143	150-046			To cover addnl Communication	T			
JOURNAL 2022/11/169 TOTAL											.00	.00
2022	11	185	BUA 046-420390					TJJD-P JJAEP GRANT REVENUE				2,561.00
			08/22/2022 BA#146	BA#146	046-051			Unspent FY21 iOWA Testing	T			
			BUA 04605135-520100					SUPPLIES/OTH OPER EXP			2,561.00	
			08/22/2022 BA#146	BA#146	046-051			Unspent FY21 iOWA Testing	T			
											.00	.00
BUA 046-360301												2,561.00
			08/22/2022 BA#146	BA#146	046-051			APPROPRIATIONS				
			BUA 046-360302					BUDGETED REVENUES			2,561.00	
			08/22/2022 BA#146	BA#146	046-051							
SYSTEM GENERATED ENTRIES TOTAL											2,561.00	2,561.00
JOURNAL 2022/11/185 TOTAL											2,561.00	2,561.00

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				
2022 11	193	BUA 07900110-561400					PROFESSIONAL SERVICES				963.00
		08/22/2022 BA#141	BA#141	011-001			pay directors liability insura	T			
BUA 07900110-580100		08/22/2022 BA#141	BA#141	011-001			INSURANCE AND BONDS			963.00	
							pay directors liability insura	T			
							JOURNAL 2022/11/193	TOTAL		.00	.00
2022 11	194	BUA 09600110-520100					SUPPLIES/OTH OPER EXP				36.00
		08/22/2022 BA#142	BA#142	096-001			pay for one additional marker	T			
BUA 09600110-523100		08/22/2022 BA#142	BA#142	096-001			NON-CAPITAL EQUIPMENT			36.00	
							pay for one additional marker	T			
							JOURNAL 2022/11/194	TOTAL		.00	.00
2022 11	261	BUA 057-426700					DHS COMMODITIES PROGRAM				1,600.00
		08/22/2022 BA#148	BA#148	057-051			Increase in Commodity Revenue	T			
BUA 05705135-521900		08/22/2022 BA#148	BA#148	057-051			FOOD			1,600.00	
							Increase in Commodity Revenue	T			
							JOURNAL 2022/11/261	TOTAL		.00	.00
BUA 057-360301		08/22/2022 BA#148	BA#148	057-051			APPROPRIATIONS				1,600.00
BUA 057-360302		08/22/2022 BA#148	BA#148	057-051			BUDGETED REVENUES			1,600.00	
							SYSTEM GENERATED ENTRIES	TOTAL		1,600.00	1,600.00
							JOURNAL 2022/11/261	TOTAL		1,600.00	1,600.00
2022 11	264	BUA 02019090-530500					BUILDING MAINTENANCE				10,000.00
		08/22/2022 BA#138	BA#138	020-190			Equipment & Vehicle Operation	T			
BUA 02019090-562200		08/22/2022 BA#138	BA#138	020-190			CONTRACT SERVICES				33,300.00
							Equipment & Vehicle Operation	T			
BUA 02019090-520100		08/22/2022 BA#138	BA#138	020-190			SUPPLIES/OTH OPER EXP				30,000.00
							Equipment & Vehicle Operation	T			
BUA 02019090-530200		08/22/2022 BA#138	BA#138	020-190			VEHICLE OPERATION/MAINT			35,000.00	
							Equipment & Vehicle Operation	T			
BUA 02019090-530100							EQUIPMENT OPER/MAINT			38,300.00	

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				
08/22/2022		BA#138		BA#138	020-190		Equipment & Vehicle Operation	T			
							JOURNAL 2022/11/264 TOTAL			.00	.00
2022 11	275										
BUA 01100210-520100							SUPPLIES/OTH OPER EXP	5			455.00
08/22/2022 BA#134		BA#134	011-002				increase travel & training/new	T			
BUA 01100210-522800							LAW BOOKS	5			10.00
08/22/2022 BA#134		BA#134	011-002				increase travel & training/new	T			
BUA 01100210-599400							EMERGENCY MGT OPERATIONS	5			1,000.00
08/22/2022 BA#134		BA#134	011-002				increase travel & training/new	T			
BUA 01100210-580100							INSURANCE AND BONDS	5			125.00
08/22/2022 BA#134		BA#134	011-002				increase travel & training/new	T			
BUA 01100210-550300							TRAVEL AND TRAINING	5		1,435.00	
08/22/2022 BA#134		BA#134	011-002				increase travel & training/new	T			
BUA 01100210-550500							ASSOCIATION DUES	5		155.00	
08/22/2022 BA#134		BA#134	011-002				increase travel & training/new	T			
							JOURNAL 2022/11/275 TOTAL			.00	.00
2022 11	277										
BUA 01100710-599900							OTHER CHARGES	5			280.00
08/22/2022 BA#135		BA#135	011-007				Pay for United Way Obligations	T			
BUA 01100710-562300							INTER LOCAL AGREEMENTS	5		280.00	
08/22/2022 BA#135		BA#135	011-007				Pay for United Way Obligations	T			
							JOURNAL 2022/11/277 TOTAL			.00	.00
2022 11	333										
BUA 40340094-581520							WORKERS COMP CLAIMS EXP	5			25,000.00
08/22/2022 BA#145		BA#145	403-400					T			
BUA 40340094-562200							CONTRACT SERVICES	5		25,000.00	
08/22/2022 BA#145		BA#145	403-400				First Responder SB22	T			
							JOURNAL 2022/11/333 TOTAL			.00	.00
2022 11	341										
BUA 05405135-544700							RESIDENTIAL SECURE CD	5			110,468.00
08/22/2022 BA#139		BA#139	054-051				Salaries/Fringes/Overtime	T			
BUA 05405135-544700							RESIDENTIAL SECURE CD	5			29,200.00
08/22/2022 BA#139		BA#139	054-051				Salaries/Fringes/Overtime	T			
BUA 05405135-564500							CONTRACT SERVICES MH CD	5			14,432.00
08/22/2022 BA#139		BA#139	054-051				Salaries/Fringes/Overtime	T			
BUA 05405135-562200							CONTRACT SERVICES CP	5			4,326.00
08/22/2022 BA#139		BA#139	054-051				Salaries/Fringes/Overtime	T			

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 05405135-520140							SUPPLIES/OTHER OPER EXP	5			5,000.00		
08/22/2022	BA#139	BA#139	054-051				Salaries/Fringes/Overtime	T					
BUA 05405135-500600							STAFF EMPLOYEES	5		57,426.00			
08/22/2022	BA#139	BA#139	054-051				Salaries/Fringes/Overtime	T					
BUA 05405135-500700							OVERTIME COMPENSATION	5		65,000.00			
08/22/2022	BA#139	BA#139	054-051				Salaries/Fringes/Overtime	T					
BUA 05405135-510400							GROUP HEALTH INSURANCE	5		40,000.00			
08/22/2022	BA#139	BA#139	054-051				Salaries/Fringes/Overtime	T					
BUA 05405135-510500							GROUP DENTAL INSURANCE	5		1,000.00			
08/22/2022	BA#139	BA#139	054-051				Salaries/Fringes/Overtime	T					
										JOURNAL 2022/11/341	TOTAL	.00	.00
2022 11	353												
BUA 05705135-570100							RENTALS AND LEASES	5			1,000.00		
08/22/2022	BA#140	BA#140	057-051				Food	T					
BUA 05705135-523100							NON-CAPITAL EQUIPMENT	5			2,000.00		
08/22/2022	BA#140	BA#140	057-051				Food	T					
BUA 05705135-521900							FOOD	5		3,000.00			
08/22/2022	BA#140	BA#140	057-051				Food	T					
										JOURNAL 2022/11/353	TOTAL	.00	.00
2022 11	402												
BUA 01104830-520100							SUPPLIES/OTH OPER EXP	5			6,000.00		
08/22/2022	BA#136	BA#136	011-048				Increased fuel & inmate transp	T					
BUA 01104830-523100							NON-CAPITAL EQUIPMENT	5			3,000.00		
08/22/2022	BA#136	BA#136	011-048				Increased fuel & inmate transp	T					
BUA 01104830-590500							INMATE BOARD BILLS	5			10,000.00		
08/22/2022	BA#136	BA#136	011-048				Increased fuel & inmate transp	T					
BUA 01104830-530200							VEHICLE OPERATION/MAINT	5		10,000.00			
08/22/2022	BA#136	BA#136	011-048				Increased fuel & inmate transp	T					
BUA 01104830-550100							INMATE TRANSPORTATION	5		9,000.00			
08/22/2022	BA#136	BA#136	011-048				Increased fuel & inmate transp	T					
										JOURNAL 2022/11/402	TOTAL	.00	.00
2022 11	408												
BUA 16404025-550300							TRAVEL AND TRAINING	5			1,000.00		
08/22/2022	BA#144	BA#144	164-040				Cover incr in fuel	T					
BUA 16404025-500600							STAFF EMPLOYEES	5			1,200.00		
08/22/2022	BA#144	BA#144	164-040				Cover incr in fuel	T					
BUA 16404025-510300							RETIREMENT	5			300.00		
08/22/2022	BA#144	BA#144	164-040				Cover incr in fuel	T					
BUA 16404025-520100							SUPPLIES/OTH OPER EXP	5		2,500.00			
08/22/2022	BA#144	BA#144	164-040				Cover incr in fuel	T					

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
							JOURNAL 2022/11/408	TOTAL		.00	.00
2022 11	409	BUA 01100110-550300					TRAVEL AND TRAINING	5			300.00
		08/22/2022 BA#133	BA#133	011-001			Over charges on AT&T data card	T			
BUA 01100110-540100		08/22/2022 BA#133	BA#133	011-001			COMMUNICATIONS - MONTHLY	5		300.00	
							Over charges on AT&T data card	T			
							JOURNAL 2022/11/409	TOTAL		.00	.00
2022 11	412	BUA 01106140-500600					STAFF EMPLOYEES	5			234,000.00
		08/22/2022 BA#137	BA#137	011-061			XFER TO UTILITIES	T			
BUA 01106140-500800		08/22/2022 BA#137	BA#137	011-061			TEMPORARY	5			50,000.00
							XFER TO UTILITIES	T			
BUA 01106140-540600		08/22/2022 BA#137	BA#137	011-061			UTILITIES	5	327,000.00		
							XFER TO UTILITIES	T			
BUA 01100710-599800		08/22/2022 BA#137	BA#137	011-061			CONTINGENCY	5			43,000.00
							XFER TO UTILITIES	T			
							JOURNAL 2022/11/412	TOTAL		.00	.00
2022 11	429	BUA 01104730-500600					STAFF EMPLOYEES	5			250,000.00
		08/22/2022 BA#150	BA#150	011-046/04			Increased fuel and food costs	T			
BUA 01104730-521900		08/22/2022 BA#150	BA#150	011-046/04			FOOD	5	150,000.00		
							Increased food costs	T			
BUA 01104630-530200		08/22/2022 BA#150	BA#150	011-046/04			VEHICLE OPERATION/MAINT	5	100,000.00		
							Increased fuel costs	T			
							JOURNAL 2022/11/429	TOTAL		.00	.00
2022 11	434	BUA 01100710-599800					CONTINGENCY	5			3,500.00
		08/22/2022 BA#149	BA#149	011-002			pay increased charges for trav	T			
BUA 01100210-550300		08/22/2022 BA#149	BA#149	011-002			TRAVEL AND TRAINING	5	3,500.00		
							pay increased charges for trav	T			
							JOURNAL 2022/11/434	TOTAL		.00	.00
2022 12	3	BUA 01101115-530100					EQUIPMENT OPER/MAINT	5			75.00
		09/12/2022 091222		01101115			NIGP MEMBERSHIP RENEWAL	T			

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER	JNL						ACCOUNT DESC	T	OB	DEBIT	CREDIT
SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	LINE DESC					
BUA 01101115-550500	09/12/2022	091222		01101115		ASSOCIATION DUES	T	5	75.00		
						NIGP MEMBERSHIP RENEWAL					
						JOURNAL 2022/12/3					
						TOTAL			.00	.00	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
057	2022	11	128	08/22/2022	JUVENILE FOOD SERVICE		
					057-360301		
					057-360302		
					APPROPRIATIONS		414.00
					BUDGETED REVENUES	414.00	
					FUND TOTAL	414.00	414.00
046	2022	11	185	08/22/2022	TJJD (P) JJAEP GRANT		
					046-360301		
					046-360302		
					APPROPRIATIONS		2,561.00
					BUDGETED REVENUES	2,561.00	
					FUND TOTAL	2,561.00	2,561.00
057	2022	11	261	08/22/2022	JUVENILE FOOD SERVICE		
					057-360301		
					057-360302		
					APPROPRIATIONS		1,600.00
					BUDGETED REVENUES	1,600.00	
					FUND TOTAL	1,600.00	1,600.00

** 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 FY2022 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 22nd day of August, 2022, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge



Page: 15 of 21
 Issue Date: Jul 01, 2022
 Account Number: 287248701579
 Foundation Account: 02404773
 Invoice: 287248701579X07092022

...Wireless continued

Phone, 806.620.0774
 CHAD SEAY LUBBOCK COUNTY COMMISSIONERS COURT

Activity since last bill

Jun 02 - Jul 01

Jun 20: Removed

Jun 02 - Jun 20

- 1. DataConnect 3GB on LTE for iPad \$19.00 < Service change - partial month charge
- 2. Credit for DataConnect 3GB on LTE for iPad -\$4.94 < Contracted credit adjusted - partial month credit

Other Activity

- 3. Roaming - Data 23,256KB \$46.51 < Usage, Roaming Data detail shown after all service activity

Total for 806.620.0774

\$60.57

Usage summary

Data	Used
3 Giga Bytes (3,072 MB)	25
1 Gigabyte (GB) = 1024MB, 1 Megabyte (MB) = 1024KB	

Roaming Data Details

Time	To/From	Type/Unit	Rate Code	Charges
MARITIME SERVICES, CS				
Data Plans				
Thursday, Jun 16				
06:48pm	Data Transfer	443KB	MK12	\$0.89
07:11pm	Data Transfer	1,209KB	MK12	\$2.42
Friday, Jun 17				
12:11am	Data Transfer	5,032KB	MK12	\$10.06
01:11pm	Data Transfer	755KB	MK12	\$1.51
08:52pm	Data Transfer	315KB	MK12	\$0.63
08:55pm	Data Transfer	2,081KB	MK12	\$4.16
10:55pm	Data Transfer	2,005KB	MK12	\$4.01
Saturday, Jun 18				
09:19pm	Data Transfer	1,602KB	MK12	\$3.20
Sunday, Jun 19				
12:19am	Data Transfer	5,139KB	MK12	\$10.28
Total for Data Plans		18,581KB		\$37.16
TOTAL FOR MARITIME SERVICES, CS				\$37.16

Time To/From Type/Unit Rate Code Charges

MEXICO, MX

Data Plans

Saturday, Jun 18				
06:08am	Data Transfer	965KB	MK19	\$1.93
11:57am	Data Transfer	3,229KB	MK19	\$6.46
Total for Data Plans		4,194KB		\$8.39

TOTAL FOR MEXICO, MX

\$8.39

Total for Roaming Data Detail

\$46.51

Rate code:

MK19 = INTL ROAM PPU GPRS FOR INTL PLMN GROUP
 MK12 = INTL ROAM PPU GPRS

MEXICO

Data Plans

Saturday, Jun 18				
04:57am	Data Transfer	381KB	MK19	\$0.76
05:52am	Data Transfer	100KB	MK19	\$0.20
Total for Data Plans		481KB		\$0.96

TOTAL FOR MEXICO

\$0.96

Wireless continues...



LUBBOCK COUNTY COMMISSIONERS COURT
 ATTN: ACCOUNTS RECEIVABLE
 PO BOX 10536
 LUBBOCK, TX 79408-3536

Page: 1 of 21
 Issue Date: Jul 01, 2022
 Account Number: 287248701579
 Foundation Account: 02404773
 Invoice: 287248701579X07092022

One little change can help make a difference. Go paperless today. Get more convenience, plus help reduce paper waste! Update your billing preferences at wireless.att.com/premiercare

AutoPay: Set up automatic payments that you can update whenever you want. Go to wireless.att.com/premiercare to sign up through eBill now.

Want to learn more about your details and usage? Sign into Premier eBill at wireless.att.com/premiercare and go to your customizable reporting.

Total due

\$573.17


Due immediately: \$258.82

Due Jul 24, 2022: \$314.35

Account summary

Your last bill		\$648.97
Payment, Jun 22 - Thank you!	Page 2	-\$258.82
Adjustment	Page 2	-\$131.33
Past due - please pay immediately		\$258.82

Service summary

 Wireless	Page 2	\$314.35
Total services - due Jul 24, 2022		\$314.35

Total due \$573.17



Ways to pay and manage your account:

 business.att.com

 **Call 611**
from AT&T device

800.331.0500
TTY: 866.241.6567
from any other phone

Invoice

LUBBOCK AREA UNITED WAY, INC.
 1655 Main Street, Suite 101
 Lubbock, TX 79401

Telephone: (806) 747-2711

Invoice No.	2009658
Customer No.	000523

Bill To

LUBBOCK COUNTY
 PO Box 10536
 Lubbock, TX 79408-3536

Ship To

LUBBOCK COUNTY
 PO Box 10536
 Lubbock, TX 79408-3536

Contact: Lindsey Diaz
 Telephone: (806) 775-1330
 E-mail:

Contact: Lindsey Diaz
 Telephone: (806) 775-1330
 E-mail:

Invoice Date	Order Date	SO Number	Ordered By	Customer PO Number	Payment Method
07/28/2022	07/28/2022		Lindsey Diaz		Kick-Off
Warehouse	Ship Via	F.O.B.	Salesperson	Resale Number	
MAIN					
Order Quantity	Ship Quantity	Tax	Item Number / Description	Unit Price	Extended Price
1.00	1.00	N	KO8 Kick-Off Table Campaign Kick-Off Luncheon Thursday, August 25, 2022 11:30 a.m. - 1:00 p.m. Lubbock Memorial Civic Center - Banquet Hall In addition to paper checks, we offer a variety of ways to pay your invoice. CREDIT CARD ONLINE: liveunitedlubbock.org/payments CREDIT CARD via Phone: 806.747.2711 ACH: Call our office for details. THANK YOU FOR SUPPORTING OUR MISSION: GIVING PEOPLE HOPE	280.00	280.00

Print Date	07/28/2022
Print Time	10:02:13 AM
Page No.	1

Total Paid	0.00
Balance Due	280.00
Due Date	07/28/2022

Subtotal	280.00
Freight	0.00
Invoice Total	280.00

Printed By: Tamara Cannon

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 048-Inmate Transport

Contact: Dan Corbin

Date: 8/15/2022

It is requested that a Budget Amendment _____ Line Item Transfer X _____
 be approved for the purpose of: Increased fuel and inmate transport costs

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104830-520100	Supplies	\$6,000.00	01104830-530200	Vehicle Ops	\$10,000.00
01104830-523100	Non-Capital	\$3,000.00	01104830-550100	Inmate Transport	\$9,000.00
01104830-590500	Inmate Board	\$10,000.00			

\$19,000.00

\$19,000.00

Scott, Rhonda

From: Harvill, Natalie
Sent: Monday, August 15, 2022 1:10 PM
To: Williams, Kathy; Scott, Rhonda
Subject: RE: Message from Natalie Harvill (1003)

Thank you

Natalie Y. Harvill, P.E.

From: Williams, Kathy <KWilliams@lubbockcounty.gov>
Sent: Monday, August 15, 2022 1:09 PM
To: Harvill, Natalie <NHarvill@lubbockcounty.gov>; Scott, Rhonda <RScott@lubbockcounty.gov>
Subject: RE: Message from Natalie Harvill (1003)

Natalie,

Let do the LIT from the salary line items as proposed below and the \$43,000 from 01100710 599800 Contingency. Rhonda will need to do the transfer from 599800.

Let me know if you have any questions,

Kathy

From: Harvill, Natalie <NHarvill@lubbockcounty.gov>
Sent: Thursday, August 11, 2022 1:56 PM
To: Scott, Rhonda <RScott@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: Message from Natalie Harvill (1003)

After moving funds out of our 01106140 operating accounts to the extent I am comfortable with, we still need \$350,000 to finish out the year for utilities. From June to July this year we've seen an increase of 27.6% for electricity from LP&L.

My question was if funds from our payroll accounts can be transferred.

Proposed moving additional funds from these to utilities:

01106140 500600 – Staff Employees; \$234,000 (estimated assuming a payroll of \$100,221 for 5.5 more pay periods)
01106140 500800 – Temporary; \$50,000

We would still need \$43,000 from outside 01106140 accounts.

Please let me know if I can proceed with the funds from 500600 & 500800.

Natalie Y. Harvill, P.E.

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 001 Commissioners Court

Contact: Lindsey Diaz x 1330



Date: 8/8/2022

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

be approved for the purpose of: To pay for Directors liability insured approved on August 8, 2022 Commissioners Court.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
07900110-561400	Professional Services	963.00	07900110-580100	Insurance Bonds	963.00
		\$ <u>963.00</u>			\$ <u>963.00</u>

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.

TEXAS HISTORICAL COMMISSION

Official Texas Historical Markers

Sponsorship Fee Invoice

RE: Paul Horn

County: Lubbock

Marker: 22LU05

Marker Size: 27" x 42"

Total Due: \$2,300.00

The commissioners of the Texas Historical Commission have reviewed and approved your application. Payment for sponsorship of the marker is due in our office on or before September 16, 2021, 5p.m., CST. Mail payments to History Programs Division, P.O. Box 12276, Austin, TX 78711-2276. Do NOT email credit card information.

Please Note:

- Inscriptions will be written in the order that payments are received.
- We will not accept multiple payments for one marker, only one form of payment please. Multiple checks will not be accepted.
- If overnighting mail, please send by UPS or FedEx to: 1511 Colorado St. Austin, TX 78701.
- If payment is not received by the date above, the application will be cancelled. We are not able to give any extensions. You may reapply during the next marker application period, though the \$100 application fee will not be waived for future submissions. We apologize for any inconvenience this may cause.
- Due to possible increases in shipping and material costs, marker prices are subject to change. Marker sponsors are responsible for paying the full cost of the historical marker and will be notified via invoice with a 45-day payment deadline should marker prices increase. Sponsors may choose to withdraw from the marker process at any time before a marker is ordered, and will be refunded payment, not including the application fee.

Billing Information (must be completed even if paying by check)

Name: LINDSEY DIAZ

Address: P.O. Box 10536

City: Lubbock Zip: 79406

Phone (with area code): 806-775-1330 Email Address: ldiaz@lubbockcounty.gov

Payment enclosed (make check payable to the Texas Historical Commission)

OR

Bill to credit card (only VISA or MC accepted) Visa Master Card

Card Number:

Name as it appears on credit card:

Exp. Date: Security Code: Credit Card Billing Zip Code:

Signature (for credit card only):

Fill out the form, print it, sign it if billing to a credit card and return via postal mail only to the address noted below. THC Staff Services will run credit card payments in batches using a state approved payment processing program. "THC Virtual Merchant" will show as the Merchant Name on your credit card statement once the payment has been processed. DO NOT SEND THIS FORM VIA EMAIL.



LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff

Contact: David Ponce

Date: 8/5/2022

by Robin Wilmot

It is requested that a Budget Amendment _____

Line Item Transfer XXX

be approved for the purpose of: To move funds from Contract Svcs to cover additional Communications expenses

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
15004630-562200	Contract	6,000.00	15004630-540100	Communications	6,000.00
		<u>\$6,000.00</u>			<u>\$6,000.00</u>

BA1122169

- 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: \$845,890.96

Total Reimbursement(s) and Advance Payment Request(s)
 Paid to Date: \$528,311.48

Total Unexpended Balance to Date: \$317,579.48

Total Expenditures Reported to Date: \$528,311.48

Total Cash On Hand to Date: \$0.00

Budget Summary Totals

QOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$845,890.96	\$0.00	\$0.00	\$0.00	\$845,890.96

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	11/4/2021	12/13/2021	12/15/2021	08/31/2022	\$845,890.96	(10) RT-4 Minispikes 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 provide
Approved	2/16/2022	2/16/2022	02/16/2022	08/31/2022	\$845,890.96	The grantee's Financial Officer, Kathy Williams has submitted a request to update the SAM Expiration Date to 12/01/2022 for DUNS - 066405770.
Approved	3/22/2022	3/25/2022	04/08/2022	08/31/2022	\$845,890.96	Move Registration fees to travel line items. Move registration fees for NATIA Technical Installations in high Voltage Environment. (El Paso, Texas) 2 TAG Officers, reg. fee \$5000.0
Approved	4/21/2022	4/21/2022	04/22/2022	08/31/2022	\$845,890.96	Request modification of budget to enter travel dates for two training line items so expenditures can be reported.
Approved	4/26/2022	4/26/2022	04/26/2022	08/31/2022	\$845,890.96	The grantee's Project Director, David Ponce has submitted a request to update the grant official(s) as follows: New Grant Writer - Melissa Orozco
Approved	4/26/2022	4/27/2022	05/04/2022	08/31/2022	\$845,890.96	Move money from Supplies to cover increase on pricing of 7220 Tablets & cases, each \$2100.00. Total: \$10,500.00-(5) Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extr
Approved	5/24/2022	5/25/2022	06/07/2022	08/31/2022	\$845,890.96	Add Travel and Training: 2 TAG officers to travel to Houston, Texas to Houston TAG to work and train with Houston TAG Agents on May24-27, 2022. No registration fees, Per diem per o
Approved	6/20/2022	6/20/2022	06/20/2022	08/31/2022	\$845,890.96	Adjustment requested to enter the dates of travel for the Texas Gang Investigator Association 2022 Conference in San Antonio, TX.
Approved	6/22/2022	6/27/2022	07/05/2022	08/31/2022	\$845,890.96	Add Out of State Travel for New Mexico Gang Task Force Conference in Santa Ana Pueblo, New Mexico. Agents are instructors for Hybrid Gangs and Motorcycle Gang Training. Three Agent
Approved	7/17/2022	7/18/2022	07/22/2022	08/31/2022	\$845,890.96	Move money, (\$6000.00) to cover AT&T bills till end of August 2022 for Access Transport data services, Push to talk services and Dedicated Internet for pole cameras and cell phone
Certified	7/27/2022	8/2/2022		08/31/2022	\$845,890.96	Move money to add additional cost in training registration fees per student to Texas Tactical Police Officers' Assoc. Casualty Care Course- Officer Down/Self Aid/Buddy Aid (Lubbock

Grant Adjustment Information

Date Grant Adjustment Created: 7/17/2022 10:15:24 PM

Status of Grant Adjustment: APPROVE

Description of Grant Adjustment:

Move money, (\$6000.00) to cover AT&T bills till end of August 2022 for Access Transport data services, Push to talk services and Dedicated Internet for pole cameras and cell phone services, Funding to come from facilitation of 2 day trainings on violent gangs, basic narcotics training and CS management. \$6000.00.

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
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services (1)Pioneer Air conditioning and Heating Split Unit for the first floor plus Installation \$1,899.00	\$1,899.00	\$0.00	\$0.00	\$0.00	0
		\$1,899.00	\$0.00	\$0.00	\$0.00	0
	Housekeeping, Custodial, Building, and Grounds-Related Services (1)Pioneer Air conditioning and Heating Split Unit for the first floor plus Installation \$1,899.00	\$0.00	\$0.00	\$0.00	\$0.00	0
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	\$26,890.00	\$0.00	\$0.00	\$0.00	0
		\$26,890.00	\$0.00	\$0.00	\$0.00	0
	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	\$0.00	\$0.00	\$0.00	\$0.00	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	\$2,094.60	\$0.00	\$0.00	\$0.00	0
		\$2,094.60	\$0.00	\$0.00	\$0.00	0
	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	\$0.00	\$0.00	\$0.00	\$0.00	0
Contractual and Professional Services	Program Consultant To facilitate Two (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- \$2540.83 (6) speakers for a (16) hour training] Supplies - \$400 [Name tags/badges and copies of agenda and resources to disseminate] Total - \$640.83	\$840.83	\$0.00	\$0.00	\$0.00	0
		\$6,840.83	\$0.00	\$0.00	\$0.00	0
	Program Consultant To facilitate Two (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- \$2540.83 (6) speakers for a (16) hour training] Supplies - \$400 [Name tags/badges and copies of agenda and resources to disseminate] Total - \$6840.83	(\$6,000.00)	\$0.00	\$0.00	\$0.00	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 \$18,750.00.	\$18,750.00	\$0.00	\$0.00	\$0.00	0
		\$18,750.00	\$0.00	\$0.00	\$0.00	0
	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 \$18,750.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Contractual and Professional Services	Investigative Services Lubbock TAG anonymous tip and information web site and updates; www.stoplubbockgangs.org Total \$1700.00	\$1,700.00	\$0.00	\$0.00	\$0.00	0
		\$1,700.00	\$0.00	\$0.00	\$0.00	0
	Investigative Services Lubbock TAG anonymous tip and information web site and updates; www.stoplubbockgangs.org Total \$1700.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Laptop System and Accessories (5) Dell Latitude 7220 Tablets & cases, each \$2145.55. Total: \$10,727.75 (5)Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extreme tablet-English: \$327.99 each Total \$1639.95 and (5)Dell Rugged Tablet Desk Dock- \$245.00 each Total \$1225.00. Total \$13,592.70	\$13,592.70	\$0.00	\$0.00	\$0.00	5
		\$13,592.70	\$0.00	\$0.00	\$0.00	5
		\$0.00	\$0.00	\$0.00	\$0.00	0

	Laptop System and Accessories (5) Dell Latitude 7220 Tablets & cases, each \$2145.55. Total: \$10,727.75 (5)Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extreme tablet-English: \$327.99 each Total \$1639.95 and (5)Dell Rugged Tablet Desk Dock- \$245.00 each Total \$1225.00. Total \$13,592.70					
Equipment	Laptop System and Accessories Tablets (5) Apple iPad Pro Tablet and case, each 903.03, shipping \$50. Total - \$4565.15. 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.	\$4,565.15	\$0.00	\$0.00	\$0.00	5
		\$4,565.15	\$0.00	\$0.00	\$0.00	5
	Laptop System and Accessories Tablets (5) Apple iPad Pro Tablet and case, each 903.03, shipping \$50. Total - \$4565.15. 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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Cameras and Accessories (3) Video Observations, Pole Cameras, Tower, Trans-cam complete system: includes Canon VB-M50 Camera, from Sandoval Custom Creations, Inc. \$5,738.70 each. Total: \$ 17,216.10 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 \$17,216.10.	\$17,216.10	\$0.00	\$0.00	\$0.00	3
		\$17,216.10	\$0.00	\$0.00	\$0.00	3
	Specialty Cameras and Accessories (3) Video Observations, Pole Cameras, Tower, Trans-cam complete system: includes Canon VB-M50 Camera, from Sandoval Custom Creations, Inc. \$5,738.70 each. Total: \$ 17,216.10 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 \$17,216.10.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Crime Scene Equipment (20) WD-easy store 2TB External USB 3.0 portable hand drive-black to be used by Agents on cases made to deliver discovery of evidence to prosecutors. \$69.99 each. Total 1399.80	\$1,399.80	\$0.00	\$0.00	\$0.00	20
		\$1,399.80	\$0.00	\$0.00	\$0.00	20
	Crime Scene Equipment (20) WD-easy store 2TB External USB 3.0 portable hand drive-black to be used by Agents on cases made to deliver discovery of evidence to prosecutors. \$69.99 each. Total 1399.80	\$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 \$80,574.57 to \$81,288.61, (difference of 714.04). 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 and budget tasks.	\$81,288.61	\$0.00	\$0.00	\$0.00	100
		\$81,288.61	\$0.00	\$0.00	\$0.00	100
	Assistant Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual Salary for Melissa Orosco salary with benefits from \$80,574.57 to \$81,288.61, (difference of 714.04). 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 and budget tasks.	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	Executive Director 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.	\$119,220.14	\$0.00	\$0.00	\$0.00	100
		\$119,220.14	\$0.00	\$0.00	\$0.00	100
	Executive Director 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	\$0.00	\$0.00	\$0.00	\$0.00	0

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.

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.

Personnel

\$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

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.

Personnel

Overtime for All Peace Officers Crime Analyst Overtime 120 O/T hours@35.66 per hour. This OT will be utilized as call out situations as needed during large sex trafficking, stolen property trafficking, and narcotic trafficking. \$4,279.20

\$4,279.20	\$0.00	\$0.00	\$0.00	100
\$4,279.20	\$0.00	\$0.00	\$0.00	100
\$0.00	\$0.00	\$0.00	\$0.00	0

Overtime for All Peace Officers Crime Analyst Overtime 120 O/T hours@35.66 per hour. This OT will be utilized as call out situations as needed during large sex trafficking, stolen property trafficking, and narcotic trafficking. \$4,279.20

Overtime for All Peace Officers Overtime services and fringe benefits for 10 Lubbock County Deputies assigned to the TAG. Rates of pay will be reimbursed at the following rates depending on rank. Deputy \$36.99, Corporal \$42.22, and Sergeant \$49.84. Overtime will be utilized on a large Organized gang activities/gatherings held 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 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, sex 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. \$18,000.00

Personnel

\$18,000.00	\$0.00	\$0.00	\$0.00	100
\$18,000.00	\$0.00	\$0.00	\$0.00	100
\$0.00	\$0.00	\$0.00	\$0.00	0

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Personnel

Overtime for All Peace Officers 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 \$51.50, Corporal \$55.74, and Sergeant \$62.48 and Lieutenant \$72.02. Overtime will be utilized on large organized gang activities/ gatherings held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for

\$18,000.00	\$0.00	\$0.00	\$0.00	100
\$18,000.00	\$0.00	\$0.00	\$0.00	100
\$0.00	\$0.00	\$0.00	\$0.00	0

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, 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.
\$18,000.00

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\$18,000.00

Overtime for All Peace Officers Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay 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, sex 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.
\$18,000.00

Personnel

Overtime for All Peace Officers Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay 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, sex 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.
\$18,000.00

Overtime for All Peace Officers Senior Administrative/Crime Analyst. 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 and large law enforcement violent gang operations. \$5169.60

Personnel

Overtime for All Peace Officers Senior Administrative/Crime Analyst. 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 and large law enforcement violent gang operations. \$5169.60

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. \$163,759.82

Supplies and Direct Operating Expenses

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. \$163,759.82

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 \$59,968.48.

Supplies and Direct Operating Expenses

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 \$59,968.48.

Supplies and Direct Operating Expenses

Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater, based on historical data plus 3% inflation rate. Total \$14,261.13 Plus 10% for additional add on space of 3,000 square ft. Total all included \$18,157.85.

\$18,000.00	\$0.00	\$0.00	\$0.00	100
\$18,000.00	\$0.00	\$0.00	\$0.00	100
\$0.00	\$0.00	\$0.00	\$0.00	0
\$5,169.60	\$0.00	\$0.00	\$0.00	100
\$5,169.60	\$0.00	\$0.00	\$0.00	100
\$0.00	\$0.00	\$0.00	\$0.00	0
\$163,759.82	\$0.00	\$0.00	\$0.00	0
\$163,759.82	\$0.00	\$0.00	\$0.00	0
\$0.00	\$0.00	\$0.00	\$0.00	0
\$65,968.48	\$0.00	\$0.00	\$0.00	0
\$59,968.48	\$0.00	\$0.00	\$0.00	0
\$6,000.00	\$0.00	\$0.00	\$0.00	0
\$18,157.85	\$0.00	\$0.00	\$0.00	0
\$18,157.85	\$0.00	\$0.00	\$0.00	0
\$0.00	\$0.00	\$0.00	\$0.00	0

	Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater, based on historical data plus 3% inflation rate. Total \$14,261.13 Plus 10% for additional add on space of 3,000 square ft. Total all included \$18,157.85.					
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.	\$32,350.55	\$0.00	\$0.00	\$0.00	0
		\$32,350.55	\$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.	\$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. Totals 1999.99	\$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. Totals 1999.99	\$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.	\$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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (3) 5.11 UCR Sling Pack Active Shooter Response Kit,(CONTENTS:8 Pair Nitrile Gloves (XL), 8 Combat Application Tourniquet (Gen7, Black), 4 QuikClot Combat Gauze LE Hemostatic Dressing, 4 Flat Fold Bandage, 8 Gauze Sponge (4" x 4"), 2 Conforming Stretch Roller Gauze (3"), 8 Petrolatum Gauze (4" x 4"), 2 Elastic Bandage w/ velcro closure (3"), 1 Adhesive Tape (1"), 8 ABD Pad (5" x 9"), 2 Hyfin Vent Chest Seal, Twin Pack, 4 ARS Chest Decompression Needle (14ga), 4 Nasopharyngeal Airway, 28Fr w/ lube, 1 Rescue Essentials QuikLitter, 10 SMART Triage Tag, 8 Chemlight (Green), 2 Chemlight (Red), 1 Chemlight (Blue), Dimensions: 12" H x 16" W x 8" D, Weight: 7 lbs 1 oz. Price per kit: \$942.70. Shipping charge \$25.00 Total \$2853.10	\$2,853.10	\$0.00	\$0.00	\$0.00	0
		\$2,853.10	\$0.00	\$0.00	\$0.00	0
	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) (3) 5.11 UCR Sling Pack Active Shooter Response Kit,(CONTENTS:8 Pair Nitrile Gloves (XL), 8 Combat Application Tourniquet (Gen7, Black), 4 QuikClot Combat Gauze LE Hemostatic Dressing, 4 Flat Fold Bandage, 8 Gauze Sponge (4" x 4"), 2 Conforming Stretch Roller Gauze (3"), 8 Petrolatum Gauze (4" x 4"), 2 Elastic Bandage w/ velcro closure (3"), 1 Adhesive Tape (1"), 8 ABD Pad (5" x 9"), 2 Hyfin Vent Chest Seal, Twin Pack, 4 ARS Chest Decompression Needle (14ga), 4 Nasopharyngeal Airway, 28Fr w/ lube, 1 Rescue Essentials QuikLitter, 10 SMART Triage Tag, 8 Chemlight (Green), 2 Chemlight (Red), 1 Chemlight (Blue), Dimensions: 12" H x 16" W x 8" D, Weight: 7 lbs 1 oz. Price per kit: \$942.70. Shipping charge \$25.00 Total \$2853.10	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Data Storage Services (2) WD 24TB My Book DUO Desktop Raid External Hard Drive USB3.1,WDBFBE240JBK-NESN, each \$899.99, TOTAL \$1799.98	\$1,799.98	\$0.00	\$0.00	\$0.00	0
		\$1,799.98	\$0.00	\$0.00	\$0.00	0
	Data Storage Services (2) WD 24TB My Book DUO Desktop Raid External Hard Drive USB3.1,WDBFBE240JBK-NESN, each \$899.99, TOTAL \$1799.98	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Alarm and/or Security Fee Alarm and/or security fees. \$1,030.00	\$1,030.00	\$0.00	\$0.00	\$0.00	0
		\$1,030.00	\$0.00	\$0.00	\$0.00	0
	Alarm and/or Security Fee Alarm and/or security fees. \$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Presentation and/or Training Supplies Training pamphlets, materials, books	\$500.00	\$0.00	\$0.00	\$0.00	0
		\$500.00	\$0.00	\$0.00	\$0.00	0
	Presentation and/or Training Supplies Training pamphlets, materials, books	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Alarm and/or Security Access Supplies (prorated costs) Alarm for security accessories and supplies (lighting and security cameras) \$2,377.45	\$2,377.45	\$0.00	\$0.00	\$0.00	0
		\$2,377.45	\$0.00	\$0.00	\$0.00	0
	Alarm and/or Security Access Supplies (prorated costs) Alarm for security accessories and supplies (lighting and security cameras) \$2,377.45	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	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	\$7,500.00	\$0.00	\$0.00	\$0.00	0
		\$7,500.00	\$0.00	\$0.00	\$0.00	0
	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	\$0.00	\$0.00	\$0.00	\$0.00	0

	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					
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit) (1) Precision Workstation T3620 Mini Tower for pole camera video storage. Total - \$2,287.00	\$2,287.00	\$0.00	\$0.00	\$0.00	0
		\$2,287.00	\$0.00	\$0.00	\$0.00	0
	Desktop System and Accessories (\$5,000 or less per unit) (1) Precision Workstation T3620 Mini Tower for pole camera video storage. Total - \$2,287.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Office Storage and/or Workstation (\$5,000 or less per unit) (45 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totalling 45 TB, \$267 per TB = \$12,015.00. Agents utilize the storage for the videos from the cellular phones, pole camera videos and downloads of surveillance and undercover buy's.	\$12,015.00	\$0.00	\$0.00	\$0.00	0
		\$12,015.00	\$0.00	\$0.00	\$0.00	0
	Office Storage and/or Workstation (\$5,000 or less per unit) (45 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totalling 45 TB, \$267 per TB = \$12,015.00. Agents utilize the storage for the videos from the cellular phones, pole camera videos and downloads of surveillance and undercover buy's.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Global Positioning System (GPS) Unit and Accessories (\$5,000 or less per unit) (10) Stealth Tracker IV Basic GPS Tracker device from Covertrack Group IMC. \$995.00 each x 10 = \$9,950.00. New Airtime 1 yr subscription \$600.00 each x 10 = \$6,000 annually. Shipping and handling. Total - \$15,950.00. Trackers are utilized by TAG personnel on conspiracy cases in identifying locations, subjects and addresses in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, narcotics trafficking and human smuggling. \$15,950.0	\$15,950.00	\$0.00	\$0.00	\$0.00	0
		\$15,950.00	\$0.00	\$0.00	\$0.00	0
	Global Positioning System (GPS) Unit and Accessories (\$5,000 or less per unit) (10) Stealth Tracker IV Basic GPS Tracker device from Covertrack Group IMC. \$995.00 each x 10 = \$9,950.00. New Airtime 1 yr subscription \$600.00 each x 10 = \$6,000 annually. Shipping and handling. Total - \$15,950.00. Trackers are utilized by TAG personnel on conspiracy cases in identifying locations, subjects and addresses in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, narcotics trafficking and human smuggling. \$15,950.0	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit) (1) HP INC HP Page Wide Enterprise 556 556dn Page Wide Array Printer, (color). Total \$1173.15	\$1,173.15	\$0.00	\$0.00	\$0.00	0
		\$1,173.15	\$0.00	\$0.00	\$0.00	0
	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit) (1) HP INC HP Page Wide Enterprise 556 556dn Page Wide Array Printer, (color). Total \$1173.15	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Class Texas Tactical Police Officers Training in Lubbock Texas September 16-17, 2021, (Concealed Handgun Deployment / Off Duty or UC Officer), No per diem or travel funds for this training. Registration for 2 officers \$550.00 each. Total \$1100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	0
		\$1,100.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Class Texas Tactical Police Officers Training in Lubbock Texas September 16-17, 2021, (Concealed Handgun Deployment / Off Duty or UC Officer), No per diem or travel funds for this training. Registration for 2 officers \$550.00 each. Total \$1100.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Class- Street Cop Training Texas Case Law that All Cops Need to Know in Lubbock, Texas February 07,2022,3 officers (No travel funds or per diem needed). Registration fees per officer \$175.00. Total \$525.00.	\$525.00	\$0.00	\$0.00	\$0.00	0
		\$525.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Class- Street Cop Training Texas Case Law that All Cops Need to Know in Lubbock, Texas February 07,2022,3 officers (No travel funds or per diem needed). Registration fees per officer \$175.00. Total \$525.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel National Integrated Ballistic Information Network, (NIBIN) Training in San Antonio, Texas October 03-09, 2022. 2 officers, No registration fees, per diem \$582.00 and Hotel \$1334.37. Total \$1916.37	\$1,916.37	\$0.00	\$0.00	\$0.00	0
		\$1,916.37	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel National Integrated Ballistic Information Network, (NIBIN) Training in San Antonio, Texas October 03-09, 2022. 2 officers, No registration fees, per diem \$582.00 and Hotel \$1334.37. Total \$1916.37	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Nibin Training: Travel 1 Agent to Lewisville, Texas July 17-22, 2022 for NIBIN Training. No class fee, Perdiem \$266.00, Hotel for 6 nights \$774.35. Total Travel \$1040.35.	\$1,040.35	\$0.00	\$0.00	\$0.00	0
		\$1,040.35	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Nibin Training: Travel 1 Agent to Lewisville, Texas July 17-22, 2022 for NIBIN Training. No class fee, Perdiem \$266.00, Hotel for 6 nights \$774.35. Total Travel \$1040.35.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Travel - Correctional Management of Texas Gang Intelligence Conference in Galveston, Texas January 10-14,2022. 3 TAG Officers, TAG Paying for 2 hotel rooms for one night \$259.24, per diem \$660.00, class free no reg. fee Total - \$919.54	\$919.54	\$0.00	\$0.00	\$0.00	0
		\$919.54	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officer Travel - Correctional Management of Texas Gang Intelligence Conference in Galveston, Texas January 10-14,2022. 3 TAG Officers, TAG Paying for 2 hotel rooms for one night \$259.24, per diem \$660.00, class free no reg. fee Total - \$919.54	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Travel - Criminal Drug Interdiction Desert Snow. (Amarillo, Texas) 2 TAG Officers,	\$2,242.55	\$0.00	\$0.00	\$0.00	0
	\$2,242.55	\$0.00	\$0.00	\$0.00	0	

	hotel \$584.55, per diem \$460, Registration \$599.00 per officer. Total - \$2242.55. October 5-7, 2021.	\$0.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officer Travel - Criminal Drug Interdiction Desert Snow. (Amarillo, Texas) 2 TAG Officers, hotel \$584.55, per diem \$460, Registration \$599.00 per officer. Total - \$2242.55. October 5-7, 2021.					
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Travel - Proactive Leadership Skills: Fundamental Tools for Leading Your Team Forward. (New Braunfels) 2 TAG Officers, hotel \$438.41, per diem \$368, Registration fees each officer \$650 total \$1,300; Total - \$2106.41	\$2,106.41	\$0.00	\$0.00	\$0.00	0
		\$2,106.41	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officer Travel - Proactive Leadership Skills: Fundamental Tools for Leading Your Team Forward. (New Braunfels) 2 TAG Officers, hotel \$438.41, per diem \$368, Registration fees each officer \$650 total \$1,300; Total - \$2106.41	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Travel - Reid Interview and Interrogation Class, May2-6,2022, (Ft. Worth, Texas) 4 TAG Officers: Per Diem \$205.00 per officers\$820.00. 3 Hotel Rooms for 4 officers for 4 days, Hotel Room: \$1566.21, reg. fee \$600.00 per officer total \$2400.00. Total -\$4786.21.	\$4,786.21	\$0.00	\$0.00	\$0.00	0
		\$4,786.21	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officer Travel - Reid Interview and Interrogation Class, May2-6,2022, (Ft. Worth, Texas) 4 TAG Officers: Per Diem \$205.00 per officers\$820.00. 3 Hotel Rooms for 4 officers for 4 days, Hotel Room: \$1566.21, reg. fee \$600.00 per officer total \$2400.00. Total -\$4786.21.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Travel - Stress Management in Law Enforcement. (Ft.Worth) 2 TAG Officers, hotel \$438.41, per diem \$368, reg. fee \$700 total \$1,400Total - \$2206.41	\$2,206.41	\$0.00	\$0.00	\$0.00	0
		\$2,206.41	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officer Travel - Stress Management in Law Enforcement. (Ft.Worth) 2 TAG Officers, hotel \$438.41, per diem \$368, reg. fee \$700 total \$1,400Total - \$2206.41	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Travel - Supervising and Managing the Drug Unit. LEMIT Command Staff Leadership Class, April 3-9,2022, (Huntsville, Texas), 3 TAG Officers, hotel \$1837.69, per diem \$966.00, reg. fee \$885.00 Total - \$3688.69.	\$3,688.69	\$0.00	\$0.00	\$0.00	0
		\$3,688.69	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officer Travel - Supervising and Managing the Drug Unit. LEMIT Command Staff Leadership Class, April 3-9,2022, (Huntsville, Texas), 3 TAG Officers, hotel \$1837.69, per diem \$966.00, reg. fee \$885.00 Total - \$3688.69.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officer Travel - Supervising the Toxic Officer. (New Braunfels) 2 TAG Officers, hotel \$438.41, per diem \$368, reg. fee per officer \$650 total \$1,300; Total - \$958.94	\$958.94	\$0.00	\$0.00	\$0.00	0
		\$958.94	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officer Travel - Supervising the Toxic Officer. (New Braunfels) 2 TAG Officers, hotel \$438.41, per diem \$368, reg. fee per officer \$650 total \$1,300; Total - \$958.94	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officers Travel - NATIA Technical Installations in high Voltage Environment. (El Paso, Texas. Class in Houston was full)) 2 TAG Officers, hotel \$769.66, per diem \$460, Registration \$2500.00 per officer Total - \$6229.66 February 21-26, 2022.	\$6,229.66	\$0.00	\$0.00	\$0.00	0
		\$6,229.66	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officers Travel - NATIA Technical Installations in high Voltage Environment. (El Paso, Texas. Class in Houston was full)) 2 TAG Officers, hotel \$769.66, per diem \$460, Registration \$2500.00 per officer Total - \$6229.66 February 21-26, 2022.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officers Travel - Cell phone evidence from Seizure to Courtroom. February 16-18, 2022, (Denton, Texas), 2 TAG Officers, Hotel \$678.90, per diem \$348.00, reg. fee \$650.00. Total - \$1676.90	\$1,676.90	\$0.00	\$0.00	\$0.00	0
		\$1,676.90	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officers Travel - Cell phone evidence from Seizure to Courtroom. February 16-18, 2022, (Denton, Texas), 2 TAG Officers, Hotel \$678.90, per diem \$348.00, reg. fee \$650.00. Total - \$1676.90	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officers Travel - New detective and Criminal Investigator class, April 24-30, 2022(Detecting Deception), (Baytown, Texas), 6 TAG Officers, hotel \$2569.32, per diem \$1721.00, reg. fee \$525.00 per officer total \$3150.00 Total - \$7440.32	\$7,440.32	\$0.00	\$0.00	\$0.00	0
		\$7,440.32	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officers Travel - New detective and Criminal Investigator class, April 24-30, 2022(Detecting Deception), (Baytown, Texas), 6 TAG Officers, hotel \$2569.32, per diem \$1721.00, reg. fee \$525.00 per officer total \$3150.00 Total - \$7440.32	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Officers Travel - Texas Gang Investigators Assoc. (San Antonio), 17 TAG Officers, hotel, \$6176.80, per diem, \$4692.00, reg. fees \$325.00 each Total\$5525.00. Total - \$16393.80 June 26 - July 1, 2022.	\$16,393.80	\$0.00	\$0.00	\$0.00	0
		\$16,393.80	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Officers Travel - Texas Gang Investigators Assoc. (San Antonio), 17 TAG Officers, hotel, \$6176.80, per diem, \$4692.00, reg. fees \$325.00 each Total\$5525.00. Total - \$16393.80 June 26 - July 1, 2022.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Senior Crime Analyst/ Admin and Crime Analyst - 2022 TGIA State Training Conference (San Antonio) ; \$1699.86 Hotel \$620.00 Per Diem; reg. fee \$325 each Total \$650.00Total \$2969.86	\$2,969.86	\$0.00	\$0.00	\$0.00	0
		\$2,969.86	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Senior Crime Analyst/ Admin and Crime Analyst - 2022 TGIA State Training Conference	\$0.00	\$0.00	\$0.00	\$0.00	0

	(San Antonio) ; \$1699.86 Hotel \$620.00 Per Diem; reg. fee \$325 each Total \$650.00 Total \$2969.86					
Travel and Training	In-State Registration Fees, Training, and/or Travel TAG Admin. - 2022 Texas Narcotic Officers Association (TNOA) State Training Conference (South Padre Island); \$849.93 Hotel; \$622.00 Airfare; LIA Parking \$65.00; \$300 Car Rental; \$310.00 Per Diem, Registration fee \$325.00; Total \$2,471.93	\$2,471.93	\$0.00	\$0.00	\$0.00	0
		\$2,471.93	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel TAG Admin. - 2022 Texas Narcotic Officers Association (TNOA) State Training Conference (South Padre Island); \$849.93 Hotel; \$622.00 Airfare; LIA Parking \$65.00; \$300 Car Rental; \$310.00 Per Diem, Registration fee \$325.00; Total \$2,471.93	\$2,471.93	\$0.00	\$0.00	\$0.00	0
		\$2,471.93	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel TAG Admin. - 2022TGIA State Training Conference (San Antonio, Texas); \$849.93 Hotel; \$622.00 Airfare; LIA Parking \$65.00; \$300 Car Rental; \$310.00 Per Diem, registration fee: \$325.00; Total \$2,471.93	\$2,471.93	\$0.00	\$0.00	\$0.00	0
		\$2,471.93	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	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 & 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 \$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; Lodgings \$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 \$8500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	0
		\$8,500.00	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	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 & 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 \$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 \$8500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	0
		\$8,500.00	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Texas Tactical Police Officers' Assoc. Casualty Care Course- Officer Down/Self Aid/Buddy Aid (Lubbock), 20 TAG officers, reg. fee \$225.00 each officer total of \$4,500.00. No travel funds or per diem class is in Lubbock, Texas	\$4,500.00	\$0.00	\$0.00	\$0.00	0
		\$4,500.00	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Texas Tactical Police Officers' Assoc. Surveillance/Surveillance Detection/Counter Surveillance Course, (Lubbock, Texas), 20 TAG officers, reg. fee \$200.00 each total of \$4,000.00. No travel funds or per diem class is in Lubbock, Texas	\$4,000.00	\$0.00	\$0.00	\$0.00	0
		\$4,000.00	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Texas Tactical Police Officers' Assoc. Surveillance/Surveillance Detection/Counter Surveillance Course, (Lubbock, Texas), 20 TAG officers, reg. fee \$200.00 each total of \$4,000.00. No travel funds or per diem class is in Lubbock, Texas	\$4,000.00	\$0.00	\$0.00	\$0.00	0
		\$4,000.00	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Texas Violent Gang Task Force, (TVGTF) Regional Training in Abilene, Texas May 11, 2022. Six, (6) Agents per diem: 6x\$46.00=\$276.00 and 4 hotel Rooms Total \$783.17. Total Training \$1059.17.	\$1,059.17	\$0.00	\$0.00	\$0.00	0
		\$1,059.17	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Travel for Training: 2 Lubbock TAG Agents to travel to Houston, Texas to Houston TAG to work and train with Houston TAG Agents from May 24-27, 2022. No registration fees, Per diem per officer, (\$184.00) for two officers, Total \$368.00, Hotel for two officers for 3 nights, (\$568.75) parking fees for 3 nights, (\$60.00). Total: \$996.75.	\$996.75	\$0.00	\$0.00	\$0.00	0
		\$996.75	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Travel for Training: 2 Lubbock TAG Agents to travel to Houston, Texas to Houston TAG to work and train with Houston TAG Agents from May 24-27, 2022. No registration fees, Per diem per officer, (\$184.00) for two officers, Total \$368.00, Hotel for two officers for 3 nights, (\$568.75) parking fees for 3 nights, (\$60.00). Total: \$996.75.	\$996.75	\$0.00	\$0.00	\$0.00	0
		\$996.75	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel International Association of Chiefs of Police (IACP) Conference in New Orleans, Louisiana from September 11-14, 2021. The IACP provides law enforcement leaders with new strategies, techniques, and resources to successfully navigate the evolving policing environment. This type of law enforcement leadership training is not available in Texas FY2021. Two (2) to attend - TAG Administrator and one of the TAG Supervisors. All travel	\$1,591.65	\$0.00	\$0.00	\$0.00	0
		\$1,591.65	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0

will follow Lubbock County Sheriff Office travel guidelines as well as GSA per diem rates. Airfare estimated @ \$900 (\$450 x 2); Lodging estimated @ \$1256.00 (2 rooms for 4 nights @ \$157); Per diem for 2 people = \$740.00 (\$74.00 x 5 days per person); Transportation estimated @ \$240 (\$60 one way taxi). Total estimated travel \$3136, OOG funds at \$1591.65. All travel will follow Lubbock County travel policies as well as federal GSA per diem rates for flights, meals, lodging, and mileage. . .

Out-of-State Registration Fees, Training, and/or Travel
International Association of Chiefs of Police (IACP) Conference in New Orleans, Louisiana from September 11-14, 2021. The IACP provides law enforcement leaders with new strategies, techniques, and resources to successfully navigate the evolving policing environment. This type of law enforcement leadership training is not available in Texas FY2021. Two (2) to attend - TAG Administrator and one of the TAG Supervisors. All travel will follow Lubbock County Sheriff Office travel guidelines as well as GSA per diem rates. Airfare estimated @ \$900 (\$450 x 2); Lodging estimated @ \$1256.00 (2 rooms for 4 nights @ \$157); Per diem for 2 people = \$740.00 (\$74.00 x 5 days per person); Transportation estimated @ \$240 (\$60 one way taxi). Total estimated travel \$3136, OOG funds at \$1591.65. All travel will follow Lubbock County travel policies as well as federal GSA per diem rates for flights, meals, lodging, and mileage. . .

Out-of-State Registration Fees, Training, and/or Travel
International Latino Gang Investigator' Association (ILGIA) Conference 2022 in Las Vegas, Nevada in Summer 2022. Two TAG members (officers and/or analysts assigned to the TAG Center) will be selected to attend in Las Vegas, Nevada. The ILGIA provides law enforcement the latest information and intelligence as well as training relating to Latino gangs, which directly aids the TAG Center. This type of training conference is not available in Texas through 2020. Airfare estimated @ \$950 (\$475.00 x 2); Lodging estimated @ \$816.00 (2 rooms for 4 nights @ \$102); Per diem for 2 = \$640 (\$64 x 5 days); Transportation estimated @ \$100 (\$50.00 roundtrip per person x 2); Total estimated travel flights, meals, lodging and mileage. \$2506.00.

Out-of-State Registration Fees, Training, and/or Travel
International Latino Gang Investigator' Association (ILGIA) Conference 2022 in Las Vegas, Nevada in Summer 2022. Two TAG members (officers and/or analysts assigned to the TAG Center) will be selected to attend in Las Vegas, Nevada. The ILGIA provides law enforcement the latest information and intelligence as well as training relating to Latino gangs, which directly aids the TAG Center. This type of training conference is not available in Texas through 2020. Airfare estimated @ \$950 (\$475.00 x 2); Lodging estimated @ \$816.00 (2 rooms for 4 nights @ \$102); Per diem for 2 = \$640 (\$64 x 5 days); Transportation estimated @ \$100 (\$50.00 roundtrip per person x 2); Total estimated travel flights, meals, lodging and mileage. \$2506.00.

Out-of-State Registration Fees, Training, and/or Travel Out of State Registration Fees: International Latino Gang Investigator' Association (ILGIA) Conference 2022 in Las Vegas, Nevada in Summer 2022. This type of training conference is not available in Texas through 2021. Registration fee \$650 (\$325 x 2). International Association of Chiefs of Police (IACP) Conference in New Orleans, Louisiana from October 17-20, 2020. The IACP provides law enforcement leaders with new strategies, techniques, and resources to successfully navigate the evolving policing environment. This type of law enforcement leadership training is not available in Texas FY2020. Two (2) to attend - TAG Administrator and one of the TAG Supervisors. Registration fee \$1,200 (\$600 x 2). Total Out of State Registration fees. \$1850.00

Out-of-State Registration Fees, Training, and/or Travel Out of State Registration Fees: International Latino Gang Investigator' Association (ILGIA) Conference 2022 in Las Vegas, Nevada in Summer 2022. This type of training conference is not available in Texas through 2021. Registration fee \$650 (\$325 x 2). International Association of Chiefs of Police (IACP) Conference in New Orleans, Louisiana from October 17-20, 2020. The IACP provides law enforcement leaders with new strategies, techniques, and resources to successfully navigate the evolving policing environment. This type of law enforcement leadership training is not available in Texas FY2020. Two (2) to attend - TAG Administrator and one of the TAG Supervisors. Registration fee \$1,200 (\$600 x 2). Total Out of State Registration fees. \$1850.00

Out-of-State Registration Fees, Training, and/or Travel Out of State Travel: New Mexico Gang Task Force Conference in Santa Ana Pueblo, New Mexico. Three Agents travel. Perdiemx3 \$128.00, Total travel \$384.00. No hotel fees, no conference fees. Total \$384.00. No cost to County. Funding to come from Out of State registration fees.

Out-of-State Registration Fees, Training, and/or Travel Out of State Travel: New Mexico Gang Task Force Conference in Santa Ana Pueblo, New Mexico. Three Agents travel. Perdiemx3 \$128.00, Total travel \$384.00. No hotel fees, no conference fees. Total \$384.00. No cost to County. Funding to come from Out of State registration fees.

Travel and Training

\$2,506.00	\$0.00	\$0.00	\$0.00	0
\$2,506.00	\$0.00	\$0.00	\$0.00	0
\$0.00	\$0.00	\$0.00	\$0.00	0

Travel and Training

\$1,850.00	\$0.00	\$0.00	\$0.00	0
\$1,850.00	\$0.00	\$0.00	\$0.00	0
\$0.00	\$0.00	\$0.00	\$0.00	0

Travel and Training

\$384.00	\$0.00	\$0.00	\$0.00	0
\$384.00	\$0.00	\$0.00	\$0.00	0
\$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
Contractual and Professional Services	\$52,174.43	\$0.00	\$0.00	\$0.00
	\$58,174.43	\$0.00	\$0.00	\$0.00
	(\$6,000.00)	\$0.00	\$0.00	\$0.00
Equipment	\$36,773.75	\$0.00	\$0.00	\$0.00
	\$36,773.75	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Personnel	\$339,769.97	\$0.00	\$0.00	\$0.00
	\$339,769.97	\$0.00	\$0.00	\$0.00

	\$0.00	\$0.00	\$0.00	\$0.00
Supplies and Direct Operating Expenses	\$330,640.37	\$0.00	\$0.00	\$0.00
	\$324,640.37	\$0.00	\$0.00	\$0.00
	\$6,000.00	\$0.00	\$0.00	\$0.00
Travel and Training	\$86,532.44	\$0.00	\$0.00	\$0.00
	\$86,532.44	\$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
\$845,890.96	\$0.00	\$0.00	\$0.00
\$845,890.96	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00

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 FY2022 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 22nd day of August 2022, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

Wilmot, Robin

From: Saddler, Vickie
Sent: Monday, September 20, 2021 11:19 AM
To: Wilmot, Robin
Subject: FW: Final JJAEP Payment for FY2020-2021

See below.

From: Marie Welsch <Marie.Welsch@tjtd.texas.gov>
Sent: Monday, September 20, 2021 11:09 AM
To: Saddler, Vickie <VSaddler@lubbockcounty.gov>
Cc: Martinez, Martin <MMartinez@lubbockcounty.gov>
Subject: FW: Final JJAEP Payment for FY2020-2021

The funds are to be moved forward to the next year as needed. IOWA needs to be tracked and used for the IOWA testing.

From: Marie Welsch
Sent: Wednesday, August 18, 2021 3:22 PM
To: Martinez, Martin <MMartinez@lubbockcounty.gov>
Cc: Alawan Thomas (Alawan.Thomas@tjtd.texas.gov) <Alawan.Thomas@tjtd.texas.gov>
Subject: Final JJAEP Payment for FY2020-2021

The following chart describes the final payment you will be receiving for JJAEP for the 2020-2021 School year. Please let me know if you have any questions.

Month/Year:	June (Reg & Summer), July, IOWA, FY2021 Settle-up. June Attendance turned 2021, paid in August, 2021, July Attendance (Daily Rate = \$86.00, FY21 Settle-Up \$10.00 per eligible day)		
County	Initial Funds	IOWA Totals	Settle-up 2020-2021
Lubbock	Disbursed	\$2,561	\$3,500

Thanks,
Marie Welsch, PhD, LPC
Performance Accountability Specialist
Juvenile Justice Alternative Education Program

Texas Juvenile Justice Department
JJAEP Program
PO BOX 12757, 78711
11209 METRIC BLVD
BLDG H, SUITE A

Probation Services
512.490.7990
Fax: 512-490-7717
Cell: 512-422-6705

AUSTIN, TX 78758

(General Tel) 512.490.7130
WWW.TJJD.TEXAS.GOV

"Once a child finishes her schooling and enters her adult life ... for the rest of her life she will not be judged by test scores. She will be judged by the quality of work that she does and the quality of person that she is," ~Ron Berger, chief academic officer of EL Education

Wilmot, Robin

From: Marie Welsch <Marie.Welsch@tjtd.texas.gov>
Sent: Tuesday, September 7, 2021 9:09 AM
To: Wilmot, Robin; Alawan.thomas@tjtd.gov
Subject: RE: JJAEP Discretionary W Funds

Yes, any JJAEP funds can be rolled over into future years until funds are fully expended including these IOWA funds. Thanks for asking.

Thanks,
Marie Welsch, PhD, LPC
Performance Accountability Specialist
Juvenile Justice Alternative Education Program

New Physical Address:

Central Service Building (CSB)
1711 San Jacinto Blvd
Austin, TX 78701
CO – Suite 120
OIG/Internal Audit – Suite 181
OIO – Suite 180

The Mailing Address (remains the same):

Post Office Box
P.O. Box 12757
Austin, TX 78711-2757

Cell: 512-422-6705

(General Tel) 512.490.7130

WWW.TJJD.TEXAS.GOV

"Once a child finishes her schooling and enters her adult life ... for the rest of her life she will not be judged by test scores. She will be judged by the quality of work that she does and the quality of person that she is," ~Ron Berger, chief academic officer of EL Education

From: Wilmot, Robin <RWilmot@lubbockcounty.gov>
Sent: Tuesday, September 7, 2021 9:06 AM
To: Alawan.thomas@tjtd.gov; Marie Welsch <Marie.Welsch@tjtd.texas.gov>
Subject: JJAEP Discretionary W Funds

Good morning! I had a question regarding the new grant funds received 8/20/21 for the JJAEP Discretionary W (IOWA Testing) grant. Since the funds came so late in the fiscal year, how long do we have to expend the funding? Also, how will we report the funds if they were not spent by the 8/31/21 end of our fiscal year?

Thanks,
Robin

Robin Wilmot
Grant Auditor
Lubbock County Auditor's Office
(p) (806) 775-1087
(f) (806) 775-7917
rwilmot@lubbockcounty.gov

Please note my email address has changed:
rwilmot@lubbockcounty.gov

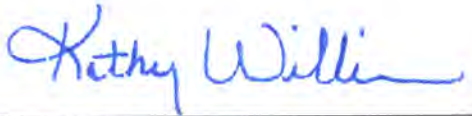
**CERTIFICATION OF REVENUE
RECEIVED AFTER START OF FISCAL YEAR
LOCAL GOVERNMENT CODE § 111.0106**

In accordance with Local Government Code § 111.0106:

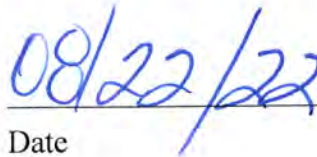
The county auditor or the county judge in a county that does not have a county auditor shall certify to the commissioners' court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court 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 \$2,014 for 057 Juvenile Food Service Grant Program, in the 2022 fiscal year.

CERTIFIED BY:



Kathy Williams



Date

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: Juvenile Justice Center

Contact: William Carter

Date: 8/3/2022

by Robin Wilmot

It is requested that a Budget Amendment XX

Line Item Transfer _____

be approved for the purpose of: New grant funds from the Texas Department of Agriculture/Supply Chain Assistance

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			057-420100	Grant Revenue	\$414.00
			05705135-521900	Food	\$414.00

\$ -

\$ 828.00

BA1122128



TEXAS DEPARTMENT OF AGRICULTURE
COMMISSIONER SID MILLER

July 25, 2022

Director William Carter
LUBBOCK COUNTY JUVENILE JUSTICE CENTER, CE #01300
2025 N Akron Ave
Lubbock, Tx 79415-1118

RE: 2022 Supply Chain Assistance Grant Reallocation Award
CFDA Number 10.555 and Federal Grant Award Number 6TX300400
Award Amount: \$413.41

Dear Director William Carter:

Congratulations! The Texas Department of Agriculture (TDA) will award LUBBOCK COUNTY JUVENILE JUSTICE CENTER an additional Supply Chain Assistance allocation based on the funding remaining. The awarded amount of \$413.41 will be distributed by July 31, 2022.

By accepting these funds, LUBBOCK COUNTY JUVENILE JUSTICE CENTER attests that these funds shall be utilized exclusively to mitigate supply chain disruptions on unprocessed or minimally processed foods as outlined in the prior award. CEs must continue to follow proper procurement processes. Please visit squaremeals.org for guidelines and requirements.

If you no longer need the awarded funds, are unable to adhere to the requirements, including procurement regulations, or if you have questions about utilizing the funds, please contact TDA at SupplyChainGrant@TexasAgriculture.gov or 877-TEX-MEAL (839-6325) as soon as possible.

Thank you for your partnership and commitment to serve Texas children healthy school meals.

Sincerely,

Lena Wilson
Assistant Commissioner for Food and Nutrition

LW/GM/md

Food Distribution Program

Contracting Entities | Reports | Security

Reports > Weekly Commodity Bulletin > Weekly Commodity Bulletin >

ⓐ 9,048.36+
 ORIG. BUDGET 7,449.00-
 DIFF. 1,599.36*+

Weekly Commodity Bulletin

Program Year: 2021 - 2022

Program: NSLP

Agriculture
 Program

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 JEFF PO BOX LUBB (800) (806)
--	--

Account Status

Program Year 2022 Entitlement	Entitlement Usage	Entitlement Balance
Beginning Entitlement: \$12,841.62	Processing Reserved - Used: \$1,164.66	Available Entitlement: \$12,841.62
Rollover Entitlement: \$0.00	Processing Reserved - Remaining: \$51.34	Entitlement Used: (\$9,048.36)
Total Available: \$12,841.62	DoD Fresh Deduction: \$0.00	*Unfilled Requests: \$0.00
	Entitlement Allocations: \$7,832.36	**Admin Adjustments: \$0.00
	Total Entitlement Used: \$9,048.36	Entitlement Remaining: \$3,793.26
	Bonus Allocations: \$0.00	
	USDA Food Allocations at No Charge: \$0.00	
	Total Value of USDA Foods Assistance: \$9,048.36	

* 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	Storage Type	Total Units
100365	BEANS PINTO CAN-6/10	6/#10 CAN	Dry	1
100357	POTATOES OVEN FRY PKG-6/5 LB	6/5 LB PKG	Freezer	1
100256	STRAWBERRY FRZ CUP-96/4.5 OZ	96/4.5 OZ CUP	Freezer	1

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	Year	Cost	Remaining
08/02/2022	100256	STRAWBERRY FRZ CUP-96/4.5 OZ	E	2023	\$50.42	1
08/02/2022	100357	POTATOES OVEN FRY PKG-6/5 LB	E	2023	\$19.05	1
08/09/2022	100365	BEANS PINTO CAN-6/10	B	2023	\$25.52	1

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						

<u>Long Term Storage</u>						
Contract Entities pay storage fees for products listed in this section. (181 days or more since allocation date)						
Allocation Date	Item Number	Commodity Description	Commodity Type	Year	Cost	Remaining
No data available						

Scott, Rhonda

From: Diaz, Lindsey
Sent: Tuesday, August 16, 2022 10:00 AM
To: Scott, Rhonda; Williams, Kathy
Subject: RE: Travel and Training for 002

Yes maam

Lindsey

Lindsey Diaz
Lubbock County
ldiaz@lubbockcounty.gov

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From: Scott, Rhonda <RScott@lubbockcounty.gov>
Sent: Tuesday, August 16, 2022 9:51 AM
To: Diaz, Lindsey <LDiaz@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: Travel and Training for 002

Lindsey,
Delete the packet that is attached to the line item. I will email you the new one once I modify the LIT's.

Thank You,

Rhonda =^,^=

Rhonda Scott
Lubbock County Auditor's Office
1st Assistant Auditor
P.O. Box 10536, Suite 700
Lubbock, Tx 79408
Phone: (806) 775-1096
Fax: (806) 775-7917

From: Diaz, Lindsey <LDiaz@lubbockcounty.gov>
Sent: Tuesday, August 16, 2022 9:40 AM
To: Williams, Kathy <KWilliams@lubbockcounty.gov>
Cc: Scott, Rhonda <RScott@lubbockcounty.gov>
Subject: RE: Travel and Training for 002

Done. Thank you!

Lindsey

Lindsey Diaz
Lubbock County
ldiaz@lubbockcounty.gov

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From: Williams, Kathy <KWilliams@lubbockcounty.gov>
Sent: Tuesday, August 16, 2022 9:25 AM
To: Diaz, Lindsey <LDiaz@lubbockcounty.gov>
Cc: Scott, Rhonda <RScott@lubbockcounty.gov>; Parrish, Curtis <CParrish@lubbockcounty.gov>
Subject: RE: Travel and Training for 002
Importance: High

Lindsey,

Please submit a LIT request from 01100710-599800. I will get Rhonda to include it for the Aug. 22nd Court.

*Thanks,
Kathy*

From: Diaz, Lindsey <LDiaz@lubbockcounty.gov>
Sent: Wednesday, August 10, 2022 4:23 PM
To: Williams, Kathy <KWilliams@lubbockcounty.gov>
Cc: Scott, Rhonda <RScott@lubbockcounty.gov>; Parrish, Curtis <CParrish@lubbockcounty.gov>
Subject: Travel and Training for 002

Good morning Kathy,

After some review and a LIT that will go onto Court on the upcoming Court(8/22), I have moved funding from what is available in his current Budget. He will need additional funding for Judge Parrish's Travel and training fund for the end of this fiscal year. We need an estimated \$3,500.00 to cover the expenses. Any Thoughts on where I could request or fund funding for this?

Thanks in advance,

Lindsey Diaz

Lindsey Diaz
Lubbock County
Commissioner's Court
Phone: 806-775-1330
Cell: 806-445-6181
ldiaz@lubbockcounty.gov

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LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff/047-Detention

Contact: Dan Corbin

Date: 8/16/2022

It is requested that a Budget Amendment _____ Line Item Transfer X _____
 be approved for the purpose of: Increased cost of fuel and increased cost of food due to high jail count

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104730-500600	Staff Employees	\$250,000.00	01104630-530200	Veh Ops & Maint	\$100,000.00
			01104730-521900	Food	\$150,000.00
		<u>\$250,000.00</u>			<u>\$250,000.00</u>

Scott, Rhonda

From: Corbin, Daniel
Sent: Tuesday, August 16, 2022 9:58 AM
To: Scott, Rhonda; Williams, Kathy
Subject: RE: Funding issues
Attachments: Line Item Transfer 8.16.22.pdf

Rhonda,

After further discussion with Kathy we determined the correct line item and I was able to load it in Munis. Corrected form is attached.

Dan Corbin
Chief Administrator
Lubbock County Sheriff's Office

From: Scott, Rhonda <RScott@lubbockcounty.gov>
Sent: Tuesday, August 16, 2022 9:56 AM
To: Corbin, Daniel <DCorbin@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: Funding issues

Dan,

The line item you have on the worksheet is not a valid account, please correct and resend it to me ASAP.

Thank You,

Rhonda =^.=

Rhonda Scott
Lubbock County Auditor's Office
1st Assistant Auditor
P.O. Box 10536, Suite 700
Lubbock, Tx 79408
Phone: (806) 775-1096
Fax: (806) 775-7917

From: Corbin, Daniel <DCorbin@lubbockcounty.gov>
Sent: Tuesday, August 16, 2022 7:57 AM
To: Williams, Kathy <KWilliams@lubbockcounty.gov>; Scott, Rhonda <RScott@lubbockcounty.gov>
Subject: RE: Funding issues

Kathy/Rhonda,

Attached is the request. I do not have access to 01101730-500600 to input this in munis. Thanks for the help.

Dan

Dan Corbin
Chief Administrator
Lubbock County Sheriff's Office

From: Corbin, Daniel
Sent: Monday, August 15, 2022 4:39 PM
To: Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: Funding issues

Kathy,

I will get this done first thing in the morning if she can get it added to the 22nd. Do you want me to fix OT from this also or 5006?

Dan Corbin
Chief Administrator
Lubbock County Sheriff's Office

From: Williams, Kathy <KWilliams@lubbockcounty.gov>
Sent: Monday, August 15, 2022 3:58 PM
To: Corbin, Daniel <DCorbin@lubbockcounty.gov>
Subject: RE: Funding issues

Dan,

Go ahead and use 01101730-500600 to fix this. If it needs to be done for Court on August 22nd, please let me know so I can tell Rhonda since her deadline was noon today.

*Thanks,
Kathy*

From: Corbin, Daniel <DCorbin@lubbockcounty.gov>
Sent: Monday, August 15, 2022 9:20 AM
To: Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: Funding issues

Kathy,

We are have the following shortfalls this FY:

01146030-530200: Fuel-We are \$100,000 short as we had budgeted \$3.25 per gallon.

01104730-521900: Food-We are \$150,000 short due to increased jail population.

We will also be short on our OT line items in 046 and 047. I have funds in the 01104730-500600 line item that can be used to fix this. Please advise how you want me to proceed.