

**BUDGET AMENDMENTS JOURNAL ENTRY PROOF**

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR	
LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	BUDGET	CHANGE	BUDGET	ERR
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY	AMEND			
2024	04	24	01/08/2024	BA#21	020-190	BUA BA#21	1	1		
1	02019090	561400		Consolidated Road and Bridge	PROFESSIONAL SERVICES		55,000.00	-10,000.00	45,000.00	
	020	-190-561400-90-000-			Training & Travel	01/08/2024				
2	02019090	570100		Consolidated Road and Bridge	RENTALS AND LEASES		30,000.00	-10,000.00	20,000.00	
	020	-190-570100-90-000-			Training & Travel	01/08/2024				
3	02019090	550300		Consolidated Road and Bridge	TRAVEL AND TRAINING		20,000.00	20,000.00	40,000.00	
	020	-190-550300-90-000-			Training & Travel	01/08/2024				
							** JOURNAL TOTAL	0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY	AMEND			
2024	04	34	01/08/2024	BA#23	041-061	BUA BA#23	1	1		
1	04106140	620800		Permanent Improvement	COURTHOUSE RENOVATIONS		1,672,000.00	108,901.00	1,780,901.00	
	041	-061-620800-40-000-				01/08/2024				
2	04106140	561400		Permanent Improvement	PROFESSIONAL SERVICES		1,281,947.00	-108,901.00	1,173,046.00	
	041	-061-561400-40-000-				01/08/2024				
							** JOURNAL TOTAL	0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY	AMEND			
2024	04	50	01/08/2024	BA#24	150-046	BUA BA#24	1	1		
1	15004630	664600		TAG	CAPITAL OUTLAY-SHERIFF		1,156,620.00	-1,149.00	1,155,471.00	
	150	-046-664600-30-000-			OOG Apprvd 11/29 and 12/19	01/08/2024				
2	15004630	550300		TAG	TRAVEL AND TRAINING		116,319.00	-1,859.00	114,460.00	
	150	-046-550300-30-000-			OOG Apprvd 11/29 and 12/19	01/08/2024				
3	15004630	520100		TAG	SUPPLIES/OTH OPER EXP		99,402.00	3,008.00	102,410.00	
	150	-046-520100-30-000-			OOG Apprvd 11/29 and 12/19	01/08/2024				
							** JOURNAL TOTAL	0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY	AMEND			
2024	04	51	01/08/2024	BA#26	168-040	BUA BA#26	1	1		
1	16804025	510900		CDA Border Prosecution Unit	WORKER'S COMPENSATION		14,137.00	-18,912.00	-4,775.00	
	168	-040-510900-30-000-			Adj to Award amount	01/08/2024				

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	
LN	ORG	ACCOUNT	EFF DATE	LINE DESCRIPTION	EFF DATE	BUDGET	CHANGE	BUDGET	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY	AMEND		
2024	04	51	01/08/2024	BA#26	168-040	BUA BA#26	1	2	
2	168	420100		CDA Border Prosecution Unit	GRANT REVENUE				
	168	-000-420100-00-000-			Adj to Award amount	-439,530.00	-289,769.00	-729,299.00	
						01/08/2024			
3	16804025	500600		CDA Border Prosecution Unit	STAFF EMPLOYEES	335,000.00	232,308.00	567,308.00	
	168	-040-500600-30-000-			Adj to Award amount	01/08/2024			
4	16804025	510100		CDA Border Prosecution Unit	FICA	20,770.00	14,382.00	35,152.00	
	168	-040-510100-30-000-			Adj to Award amount	01/08/2024			
5	16804025	510200		CDA Border Prosecution Unit	MEDICARE	4,858.00	3,364.00	8,222.00	
	168	-040-510200-30-000-			Adj to Award amount	01/08/2024			
6	16804025	510300		CDA Border Prosecution Unit	RETIREMENT	52,921.00	29,003.00	81,924.00	
	168	-040-510300-30-000-			Adj to Award amount	01/08/2024			
7	16804025	510400		CDA Border Prosecution Unit	GROUP HEALTH INSURANCE	7,532.00	24,583.00	32,115.00	
	168	-040-510400-30-000-			Adj to Award amount	01/08/2024			
8	16804025	510500		CDA Border Prosecution Unit	GROUP DENTAL INSURANCE	416.00	1,219.00	1,635.00	
	168	-040-510500-30-000-			Adj to Award amount	01/08/2024			
9	16804025	510700		CDA Border Prosecution Unit	UNEMPLOYMENT INSURANCE	335.00	267.00	602.00	
	168	-040-510700-30-000-			Adj to Award amount	01/08/2024			
10	16804025	510600		CDA Border Prosecution Unit	LIFE INSURANCE	61.00	55.00	116.00	
	168	-040-510600-30-000-			Adj to Award amount	01/08/2024			
11	16804025	550300		CDA Border Prosecution Unit	TRAVEL AND TRAINING	3,500.00	3,500.00	7,000.00	
	168	-040-550300-30-000-			Adj to Award amount	01/08/2024			
** JOURNAL TOTAL							0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY	AMEND		
2024	04	63	01/08/2024	BA#25	307-300	BUA BA#25	1	1	
1	30730093	610000		CRTC Renovations 2	BUILDINGS	5,133,000.00	-65,000.00	5,068,000.00	
	307	-300-610000-93-000-			XFER TO PROF. SERV.	01/08/2024			
2	30730093	561400		CRTC Renovations 2	PROFESSIONAL SERVICES	80,000.00	65,000.00	145,000.00	
	307	-300-561400-93-000-			XFER FROM BUILDINGS	01/08/2024			
** JOURNAL TOTAL							0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY	AMEND		
2024	04	67	01/08/2024	BA#22	041-061	BUA BA#22	1	1	

**BUDGET AMENDMENTS JOURNAL ENTRY PROOF**

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT	ACCOUNT	ACCOUNT	ACCOUNT	DESCRIPTION	DESCRIPTION	DATE			
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024 04	67	01/08/2024	BA#22	041-061	BUA BA#22	1 1			
1	04106140	621300		Permanent Improvement	LCDC RENOVATIONS		1,298,053.00	77,053.00	1,375,106.00
	041	-061-621300-40-000-					01/08/2024		
2	04106140	561400		Permanent Improvement	PROFESSIONAL SERVICES		1,281,947.00	-77,053.00	1,204,894.00
	041	-061-561400-40-000-					01/08/2024		
** JOURNAL TOTAL								0.00	

**BUDGET AMENDMENT JOURNAL ENTRY PROOF**

CLERK: RScott

YEAR	PER	JNL	SRC	ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC	LINE DESC	T	OB	DEBIT	CREDIT
2024	4	24													
BUA	02019090-561400				01/08/2024	BA#21	020-190			PROFESSIONAL SERVICES	Training & Travel	T	5		10,000.00
BUA	02019090-570100				01/08/2024	BA#21	020-190			RENTALS AND LEASES	Training & Travel	T	5		10,000.00
BUA	02019090-550300				01/08/2024	BA#21	020-190			TRAVEL AND TRAINING	Training & Travel	T	5	20,000.00	
										JOURNAL 2024/04/24			TOTAL	.00	.00
2024	4	34													
BUA	04106140-620800				01/08/2024	BA#23	041-061			COURTHOUSE RENOVATIONS		T	5	108,901.00	
BUA	04106140-561400				01/08/2024	BA#23	041-061			PROFESSIONAL SERVICES		T	5		108,901.00
										JOURNAL 2024/04/34			TOTAL	.00	.00
2024	4	50													
BUA	15004630-664600				01/08/2024	BA#24	150-046			CAPITAL OUTLAY-SHERIFF	OOG Apprvd 11/29 and 12/19	T	5		1,149.00
BUA	15004630-550300				01/08/2024	BA#24	150-046			TRAVEL AND TRAINING	OOG Apprvd 11/29 and 12/19	T	5		1,859.00
BUA	15004630-520100				01/08/2024	BA#24	150-046			SUPPLIES/OTH OPER EXP	OOG Apprvd 11/29 and 12/19	T	5	3,008.00	
										JOURNAL 2024/04/50			TOTAL	.00	.00
2024	4	51													
BUA	16804025-510900				01/08/2024	BA#26	168-040			WORKER'S COMPENSATION	Adj to Award amount	T	5		18,912.00
BUA	168-420100				01/08/2024	BA#26	168-040			GRANT REVENUE		T	5		289,769.00
BUA	16804025-500600				01/08/2024	BA#26	168-040			STAFF EMPLOYEES		T	5	232,308.00	
BUA	16804025-510100				01/08/2024	BA#26	168-040			FICA		T	5	14,382.00	
BUA	16804025-510200				01/08/2024	BA#26	168-040			MEDICARE		T	5	3,364.00	
BUA	16804025-510300				01/08/2024	BA#26	168-040			RETIREMENT		T	5	29,003.00	
BUA	16804025-510400				01/08/2024	BA#26	168-040			GROUP HEALTH INSURANCE		T	5	24,583.00	
BUA	16804025-510500				01/08/2024	BA#26	168-040			GROUP DENTAL INSURANCE		T	5	1,219.00	

**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				
BUA 16804025-510700								UNEMPLOYMENT INSURANCE	5		267.00	
01/08/2024	BA#26	BA#26	168-040					Adj to Award amount				
BUA 16804025-510600								LIFE INSURANCE	5		55.00	
01/08/2024	BA#26	BA#26	168-040					Adj to Award amount				
BUA 16804025-550300								TRAVEL AND TRAINING	5		3,500.00	
01/08/2024	BA#26	BA#26	168-040					Adj to Award amount				
											.00	.00
BUA 168-360301												
01/08/2024	BA#26	BA#26	168-040					APPROPRIATIONS				289,769.00
BUA 168-360302												
01/08/2024	BA#26	BA#26	168-040					BUDGETED REVENUES			289,769.00	
SYSTEM GENERATED ENTRIES TOTAL											289,769.00	289,769.00
JOURNAL 2024/04/51 TOTAL											289,769.00	289,769.00
2024 4 63												
BUA 30730093-610000								BUILDINGS	5			65,000.00
01/08/2024	BA#25	BA#25	307-300					XFER TO PROF. SERV.				
BUA 30730093-561400								PROFESSIONAL SERVICES	5		65,000.00	
01/08/2024	BA#25	BA#25	307-300					XFER FROM BUILDINGS				
JOURNAL 2024/04/63 TOTAL											.00	.00
2024 4 67												
BUA 04106140-621300								LCDC RENOVATIONS	5		77,053.00	
01/08/2024	BA#22	BA#22	041-061									
BUA 04106140-561400								PROFESSIONAL SERVICES	5			77,053.00
01/08/2024	BA#22	BA#22	041-061									
JOURNAL 2024/04/67 TOTAL											.00	.00

**BUDGET AMENDMENT JOURNAL ENTRY PROOF**

FUND	ACCOUNT	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
168	CDA Border Prosecution Unit	2024	4	51	01/08/2024	APPROPRIATIONS		289,769.00
	168-360301					BUDGETED REVENUES	289,769.00	
	168-360302							
FUND TOTAL							289,769.00	289,769.00

## BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

PA JOURNAL	SOURCE	PROJECT	STRING	EFF DATE	GL YEAR/PER/JNL	REF1	REF2	REF3	REF4	T	AMOUNT
12	BUA	PCRTHOUSE	-95061 -STONE	01/08/2024	2024/04/34	BA#23	041-061		T BA#23	5	108,901.00
									PCRTHOUSE TOTAL:		108,901.00
13	BUA	PLBKCODET	-30047 -PUMP	01/08/2024	2024/04/67	BA#22	041-061		T BA#22	5	77,053.00
									PLBKCODET TOTAL:		77,053.00

\*\* 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 FY2024 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 8<sup>th</sup> day of January 2024, on a motion by \_\_\_\_\_

and seconded by \_\_\_\_\_.

\_\_\_\_\_  
Curtis Parrish, County Judge









# LUBBOCK COUNTY

## REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff

Contact: Phil Partin

Date: 12/19/2023

by Robin Wilmot

It is requested that a Budget Amendment \_\_\_\_\_

Line Item Transfer XXX

be approved for the purpose of: OOG approved adjustments 11/29/23 and 12/19/23 to add Covertrack GPS devices, and modify training opportunities.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
15004630-664600	Capital Equip	1,149.00	15004630-520100	Supplies	3,008.00
15004630-550300	Travel	1,859.00			
		<u>\$3,008.00</u>			<u>\$3,008.00</u>

Agency Name: Lubbock County Grant/App: 2101102 Start Date: 11/12/23  
 Project Title: Texas A&M Lubbock Center Status: Active - Open for Bid End Date: 08/31/2024 Final Status: Closed - Awarded  
 Current Grant Manager: [Name] Current Program Manager: [Name] Liquidation Date: 08/31/2024  
 Original Award: \$12,552,087.27  
 Current Budget: \$12,552,087.27 Current Award: \$12,552,087.27 GFDA: N/A OOG Solicitation: [Name] Announcement

11,049.00-  
 20,213.10+  
 337.92-  
 6,799.00-  
 981.09+  
 3,008.27\*+

Eligibility Profile Narrative Activities Measures Budget Documents Conditions of Funding General Assessment  
 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: \$12,552,087.27 Total Reimbursement(s) and Advance Paid to Date: \$0.00  
 Total Unexpended Balance to Date: \$12,552,087.27 Total Expenditures Reported to Date:  
 Total Cash On Hand to Date: \$0.00

*Supplies*  
*Capital*  
*Travel*  
 1,149.09-  
 1,149.09\*+  
 2,027.18-  
 168.00+  
 1,859.18\*+  
 1,859.18+  
 1,149.09-  
 3,008.27+  
 0.00\*+

Budget Summary Totals

OOG Funds: \$12,552,087.27 Cash Match: \$0.00 In Kind Match: \$0.00 GPI: \$0.00 Tot \$1

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	11/8/2023	11/8/2023	11/08/2023	08/31/2024	\$12,552,087.27	The grantee's Project Dire submitted a request to update the grant title to follow: New Grant Writer - Melissa Orosco
Approved	11/27/2023	11/28/2023	11/29/2023	08/31/2024	\$12,552,087.27	Move money from Cellbrite (\$11,050.00), SCCI (\$6,800.00) and 2024 NAITA Conference (\$2,365.10) totaling \$20,215.10 to cover new line item of COVERTRACK, for GPS tracking devices.
Approved	12/13/2023	12/14/2023	12/19/2023	08/31/2024	\$12,552,087.27	Add dates of Travel. Add new line item for Gang Intelligence training. Put \$981.09 into SCCI to pay bill. Add IBM Analyst Notebook to line item.

Grant Adjust: *Supplies* 11,049.00-  
 20,213.10+  
 Date Grant: 337.92-  
 Status of Gr: 6,799.00-  
 Description: *Travel* 2,027.18-  
 Move money fr line item of CO 0.00\*+  
 † NAITA Conference (\$2,365.10) totaling \$20,215.10 to cover new vel dates to 2024 NAITA Conference.

View Grant

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Construction	<b>Non-Juvenile Facility</b> The Lubbock TAG Center has outlived its usefulness in our current facility. We have desks put into closet sized rooms, in common areas, and multiple desks in single office space locations. The Lubbock Police, Lubbock Sheriff's Office, and DPS want to grow their footprint in our space and are unable to. DEA is considering co-locating their personnel with TAG Center Lubbock. The current facility is approximately 24,339 square feet of warehouse, with approximately 9,421 square feet of office space. There is no sprinkler system, fire	\$10,500,000.00 \$10,500,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	<p>separation barrier, and only 2 external exits to office space, placing employees at risk. The Lubbock County Sheriff and Lubbock County Court are willing to donate land on a 50 year no cost agreement to facilitate a new construction facility. A feasibility study assessment has been completed estimating the cost of approximately \$21,000,000. This cost could be absorbed over a 2-year period paying vendors promptly upon completion of work. The new facility would be approximately 42,500 square feet with enough office space to support growth. It would provide a safe work environment for TAG personnel.</p> <p><b>Non-Juvenile Facility</b> The Lubbock TAG Center has outlived its usefulness in our current facility. We have desks put into closet sized rooms, in common areas, and multiple desks in single office space locations. The Lubbock Police, Lubbock Sheriff's Office, and DPS want to grow their footprint in our space and are unable to. DEA is considering co-locating their personnel with TAG Center Lubbock. The current facility is approximately 24,339 square feet of warehouse, with approximately 9,421 square feet of office space. There is no sprinkler system, fire separation barrier, and only 2 external exits to office space, placing employees at risk. The Lubbock County Sheriff and Lubbock County Court are willing to donate land on a 50 year no cost agreement to facilitate a new construction facility. A feasibility study assessment has been completed estimating the cost of approximately \$21,000,000. This cost could be absorbed over a 2-year period paying vendors promptly upon completion of work. The new facility would be approximately 42,500 square feet with enough office space to support growth. It would provide a safe work environment for TAG personnel.</p>					
Contractual and Professional Services	<p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690</p> <p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690</p>	\$31,690.00 \$31,690.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	<p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.</p> <p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.</p>	\$2,094.60 \$2,094.60 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	<p><b>Investigative Services</b> Investigative database and websites used to confirm the identities of people and for tips. The web-based tools can search dates of birth, social security numbers, and conduct reverse lookup of phone numbers. 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 searches, it is often likely that the subject in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsentinals Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00. Total \$10,750.</p> <p><b>Investigative Services</b> Investigative database and websites used to confirm the identities of people and for tips. The web-based tools can search dates of birth, social security numbers, and conduct reverse lookup of phone numbers. 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 searches, it is often likely that the subject in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsentinals Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00. Total \$10,750.</p>	\$10,750.00 \$10,750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	<p><b>Investigative Services</b> Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00</p> <p><b>Investigative Services</b> Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00</p>	\$6,000.00 \$6,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Equipment	<p><b>Laptop System and Accessories</b> (5) Dell Rugged Latitude 7320 Tablet &amp; case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet - English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.</p> <p><b>Laptop System and Accessories</b> (5) Dell Rugged Latitude 7320 Tablet &amp; case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet - English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.</p>	\$7,450.00 \$7,450.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	5 5 0
Equipment	<p><b>Network Server System and Accessories</b> Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00</p> <p><b>Network Server System and Accessories</b> Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00</p>	\$24,000.00 \$24,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0

Equipment	<p><b>Specialized Computer Software</b> Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.</p> <p><b>Specialized Computer Software</b> Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court.</p>	\$1.00 \$11,050.00 (\$11,049.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p><b>Specialized Computer Software</b> Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 - 100 phones per week.</p> <p><b>Specialized Computer Software</b> Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 - 100 phones per week.</p>	\$28,995.00 \$28,995.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p><b>Specialty Cameras and Accessories</b> (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for identification of gang members, locations of stolen property, narcotics, sex trafficking, drug trafficking and other crimes committed by gang members and their affiliates for successful prosecution.</p> <p><b>Specialty Cameras and Accessories</b> (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for identification of gang members, locations of stolen property, narcotics, sex trafficking, drug trafficking and other crimes committed by gang members and their affiliates for successful prosecution.</p>	\$28,625.00 \$28,625.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	5 5 0
Equipment	<p><b>Global Positioning System (GPS) Unit and Accessories</b> Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&amp;T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10</p>	\$20,213.10 \$0.00 \$20,213.10	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 0 1
Equipment	<p><b>Specialty Vehicle</b> 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.</p> <p><b>Specialty Vehicle</b> 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.</p>	\$40,800.00 \$40,800.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p><b>Specialty Vehicle</b> Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Total \$410,000.00.</p> <p><b>Specialty Vehicle</b> Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Total \$410,000.00.</p>	\$410,000.00 \$410,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p><b>Specialty Vehicle</b> Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.</p> <p><b>Specialty Vehicle</b> Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.</p>	\$110,000.00 \$110,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p><b>Specialty Vehicle</b> ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00.</p>	\$520,000.00 \$520,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0

supplies

Supplies

	<p><b>Specialty Vehicle</b> ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00.</p>					
Equipment	<p><b>Crime Scene Equipment</b> 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00.</p>	\$1,900.00	\$0.00	\$0.00	\$0.00	2
		\$1,900.00	\$0.00	\$0.00	\$0.00	2
	<p><b>Crime Scene Equipment</b> 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p><b>Crime Scene Equipment</b> Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.</p>	\$6,525.00	\$0.00	\$0.00	\$0.00	9
		\$6,525.00	\$0.00	\$0.00	\$0.00	9
	<p><b>Crime Scene Equipment</b> Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p><b>Crime Scene Equipment</b> Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00.</p>	\$35,000.00	\$0.00	\$0.00	\$0.00	1
		\$35,000.00	\$0.00	\$0.00	\$0.00	1
	<p><b>Crime Scene Equipment</b> Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Assistant</b> Crime Analyst. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00; Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests 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 Center - Lubbock 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 division or the appropriate law enforcement agencies for 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 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's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..</p>	\$69,248.00	\$0.00	\$0.00	\$0.00	100
		\$69,248.00	\$0.00	\$0.00	\$0.00	100
	<p><b>Assistant</b> Crime Analyst. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00; Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests 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 Center - Lubbock 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 division or the appropriate law enforcement agencies for 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 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's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Assistant</b> Crime Intelligence Senior Analysts / Administrative Assistant. Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00; Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p>	\$82,007.00	\$0.00	\$0.00	\$0.00	100
		\$82,007.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0



	<p><b>Assistant Crime Intelligence Senior Analysts / Administrative Assistant.</b> Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00, Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p>					
Personnel	<p><b>Executive Director TAG Administrator.</b> Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local 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 the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p>	\$123,487.14	\$0.00	\$0.00	\$0.00	100
		\$123,487.14	\$0.00	\$0.00	\$0.00	100
	<p><b>Executive Director TAG Administrator.</b> Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local 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 the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$4,280.00	\$0.00	\$0.00	\$0.00	100
		\$4,280.00	\$0.00	\$0.00	\$0.00	100
	<p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$5,170.00	\$0.00	\$0.00	\$0.00	100
		\$5,170.00	\$0.00	\$0.00	\$0.00	100
	<p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0

Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 18 Lubbock County Deputies assigned to TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Deputy \$44.22, Corporal \$46.79 and Sergeant \$53.97. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$40,000.00</p>	\$40,000.00	\$0.00	\$0.00	\$0.00	100
	<p><b>Overtime for All Peace Officers</b> Overtime rates for 18 Lubbock County Deputies assigned to TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Deputy \$44.22, Corporal \$46.79 and Sergeant \$53.97. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$40,000.00</p>	\$40,000.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	100 0
Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 6 Lubbock Police Officer assigned to the TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Officer \$53.27 Corporal \$61.33 Sergeant \$77.59 and Lieutenant \$78.87. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p>	\$20,000.00	\$0.00	\$0.00	\$0.00	100
	<p><b>Overtime for All Peace Officers</b> Overtime rates for 6 Lubbock Police Officer assigned to the TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Officer \$53.27 Corporal \$61.33 Sergeant \$77.59 and Lieutenant \$78.87. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p>	\$20,000.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	100 0
Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 8 Texas Department of Public Safety assigned to the TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Sergeant \$62.85 and Lieutenant \$78.95. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p>	\$20,000.00	\$0.00	\$0.00	\$0.00	100
	<p><b>Overtime for All Peace Officers</b> Overtime rates for 8 Texas Department of Public Safety assigned to the TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Sergeant \$62.85 and Lieutenant \$78.95. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In</p>	\$20,000.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	100 0

	addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.					
Supplies and Direct Operating Expenses	<b>Costs for Space (lease or rental)</b> Cost of Leased Facility space of 34,000 square feet for 12 months, which includes landlord building out of facility space for occupancy of at least 5 different law enforcement partners. \$146,600.	\$146,600.00	\$0.00	\$0.00	\$0.00	0
		\$146,600.00	\$0.00	\$0.00	\$0.00	0
	<b>Costs for Space (lease or rental)</b> Cost of Leased Facility space of 34,000 square feet for 12 months, which includes landlord building out of facility space for occupancy of at least 5 different law enforcement partners. \$146,600.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Cellular, Fax, Pager, and/or Office Telephone</b> Communications Monthly Subscription: telephone, internet, cable, air cards, SIM Cards, SIM Card activations directly relate to previously purchased and requested transformer style video surveillance cameras that will allow live stream feed. These play a vital role in prosecution of crimes including stolen property and narcotic trafficking. Surveillance cameras also allow TAG investigators the ability to identify gang members. These cameras have also been helpful in shooting investigations and homicides. Total \$68,750.00	\$68,750.00	\$0.00	\$0.00	\$0.00	0
		\$68,750.00	\$0.00	\$0.00	\$0.00	0
	<b>Cellular, Fax, Pager, and/or Office Telephone</b> Communications Monthly Subscription: telephone, internet, cable, air cards, SIM Cards, SIM Card activations directly relate to previously purchased and requested transformer style video surveillance cameras that will allow live stream feed. These play a vital role in prosecution of crimes including stolen property and narcotic trafficking. Surveillance cameras also allow TAG investigators the ability to identify gang members. These cameras have also been helpful in shooting investigations and homicides. Total \$68,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Electric, Gas, and/or Water / Wastewater</b> Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.	\$21,375.00	\$0.00	\$0.00	\$0.00	0
		\$21,375.00	\$0.00	\$0.00	\$0.00	0
	<b>Electric, Gas, and/or Water / Wastewater</b> Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Office Supplies (e.g., paper, postage, calculator)</b> Basic Office Supplies to include ink, paper, pens, clips, staplers, tape, folders, binders, etc for the 60 plus individuals assigned to the TAG Center - Lubbock. Total \$20,000.00. . Move \$337.92 to CoverTrack new line Item. Leaving Total \$19,662.08.	\$19,662.08	\$0.00	\$0.00	\$0.00	0
		\$20,000.00	\$0.00	\$0.00	\$0.00	0
	<b>Office Supplies (e.g., paper, postage, calculator)</b> Basic Office Supplies to include ink, paper, pens, clips, staplers, tape, folders, binders, etc for the 60 plus individuals assigned to the TAG Center - Lubbock. Total \$20,000.00.	(\$337.92)	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 15X56 Binoculars. 10 @ \$450 each for \$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	0
		\$4,500.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 15X56 Binoculars. 10 @ \$450 each for \$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.	\$500.00	\$0.00	\$0.00	\$0.00	0
		\$500.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Items for pole camera maintenance and repair. X30 Power Cords 30 for \$1,500.00, Foam Weather Stripping 10 for \$85.00. #2 Split Bolts 30 for \$200.00. #1 Split Bolts 20 for \$225.00. Piercing Connectors \$425.00. Burndy BIPC4/06 Piercing Connectors 30 for \$125.00. Micro Fiber Towels 1 package \$40.00. Plastic Containers 8 for \$125.00. 3 Inch Hex Head Screws and Washers \$40.00. XD Power Supply 20 for \$300.00. High voltage fire resistant safety clothing. \$1,750.00. Faraday Bags 20 for \$500.00 Total \$5,315.00.	\$5,315.00	\$0.00	\$0.00	\$0.00	0
		\$5,315.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Items for pole camera maintenance and repair. X30 Power Cords 30 for \$1,500.00, Foam Weather Stripping 10 for \$85.00. #2 Split Bolts 30 for \$200.00. #1 Split Bolts 20 for \$225.00. Piercing Connectors \$425.00. Burndy BIPC4/06 Piercing Connectors 30 for \$125.00. Micro Fiber Towels 1 package \$40.00. Plastic Containers 8 for \$125.00. 3 Inch Hex Head Screws and Washers \$40.00. XD Power Supply 20 for \$300.00. High voltage fire resistant safety clothing. \$1,750.00. Faraday Bags 20 for \$500.00 Total \$5,315.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Maintenance, repair encryption, and battery replacement costs of Lubbock PD and Lubbock SO radios purchased for operational purposes. Lubbock PD and Lubbock SO purchased 10 radios each for officers assigned to TAG Center - Lubbock. TAG is responsible for maintenance, repair, and encryption and battery replacement only of the radios. Batteries 8 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.	\$4,920.00	\$0.00	\$0.00	\$0.00	0
	\$4,920.00	\$0.00	\$0.00	\$0.00	0	
	\$0.00	\$0.00	\$0.00	\$0.00	0	

*Supplies*

	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Maintenance, repair encryption, and battery replacement costs of Lubbock PD and Lubbock SO radios purchased for operational purposes. Lubbock PD and Lubbock SO purchased 10 radios each for officers assigned to TAG Center - Lubbock. TAG is responsible for maintenance, repair, and encryption and battery replacement only of the radios. Batteries 8 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1,600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.					
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Narcotics Test Kits: Marquis - Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00.	\$1,625.00	\$0.00	\$0.00	\$0.00	0
		\$1,625.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Narcotics Test Kits: Marquis - Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00	\$3,234.00	\$0.00	\$0.00	\$0.00	0
		\$3,234.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ 375.00 each for \$750.00.	\$750.00	\$0.00	\$0.00	\$0.00	0
		\$750.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ 375.00 each for \$750.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Data Storage Services (20)</b> 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.	\$3,200.00	\$0.00	\$0.00	\$0.00	0
		\$3,200.00	\$0.00	\$0.00	\$0.00	0
	<b>Data Storage Services (20)</b> 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Alarm and/or Security Fee</b> Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45	\$3,377.45	\$0.00	\$0.00	\$0.00	0
		\$3,377.45	\$0.00	\$0.00	\$0.00	0
	<b>Alarm and/or Security Fee</b> Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Presentation and/or Training Supplies</b> Training pamphlets, presentation materials, books for classes. TAG Center Lubbock has done more than 45 presentations and training sessions within the past 12 months and the pace of training is increasing. \$2,000.00. Total \$2,000.00.	\$2,000.00	\$0.00	\$0.00	\$0.00	0
		\$2,000.00	\$0.00	\$0.00	\$0.00	0
	<b>Presentation and/or Training Supplies</b> Training pamphlets, presentation materials, books for classes. TAG Center Lubbock has done more than 45 presentations and training sessions within the past 12 months and the pace of training is increasing. \$2,000.00. Total \$2,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.	\$3,750.00	\$0.00	\$0.00	\$0.00	0
		\$3,750.00	\$0.00	\$0.00	\$0.00	0
	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Specialty Cameras and Accessories (\$5,000 or less per unit)</b> Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. . . Move \$6,799.00 to CoverTrack	\$1.00	\$0.00	\$0.00	\$0.00	0
		\$6,800.00	\$0.00	\$0.00	\$0.00	0
	<b>Specialty Cameras and Accessories (\$5,000 or less per unit)</b> Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00.	(\$6,799.00)	\$0.00	\$0.00	\$0.00	0

*Supplies*

Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00	\$3,667.92	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00	\$3,667.92 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour training. El Paso, 5 days (10/03-06/2023). 1 TAG Officer Registration \$2,500.00. Hotel \$600.00. Per Diem \$230.00. Total \$3,330.00 (Initial training for certification – not the yearly conference.). Moving \$2,027.18 to CoverTrack new line item. Remaining balance \$1,302.82.	\$1,302.82	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour training. El Paso, 5 days. 1 TAG Officer Registration \$2,500.00. Hotel \$600.00. Per Diem \$230.00. Total \$3,330.00 (Initial training for certification – not the yearly conference.)	\$3,330.00 (\$2,027.18)	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.	\$2,307.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.	\$2,307.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.	\$29,638.67	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.	\$29,638.67 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.	\$2,524.93	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.	\$2,524.93 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.	\$3,119.86	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.	\$3,119.86 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.	\$1,442.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.	\$1,442.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$368.00. Total \$2,036.00.	\$2,036.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$368.00. Total \$2,036.00.	\$2,036.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.	\$3,158.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.	\$3,158.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> HITS Criminal Patrol / Interdiction Class. Texas City, 2 days. 2 TAG Officers Registration \$700.00. Per Diem \$368.00. Hotel \$600.00. Total \$1,668.00.	\$1,668.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> HITS Criminal Patrol / Interdiction Class. Texas City, 2 days. 2 TAG Officers Registration \$700.00. Per Diem \$368.00. Hotel \$600.00. Total \$1,668.00.	\$1,668.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0

*Travel*

	Officers Registration \$700.00. Per Diem \$368.00. Hotel \$600.00. Total \$1,668.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> LEMIT Command Staff Leadership Class. Huntsville, 4 days. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.	\$3,913.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> LEMIT Command Staff Leadership Class. Huntsville, 4 days. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.	\$3,913.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.	\$6,237.70	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.	\$6,237.70 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.	\$7,656.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.	\$7,656.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$5,220.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$5,220.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600	\$9,600.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600	\$9,600.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 - 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600.	\$3,600.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 - 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600.	\$3,600.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Lieutenant will travel to various cities to include Dallas, Houston,	\$4,800.00	\$0.00	\$0.00	\$0.00	0

	San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Lieutenant will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Texas Tactical Police Officers' Association, Causality Care Course - Officer Down Rescue and Evacuation. Lubbock. 20 TAG Officers Registration \$7,000.00. NO travel or per diem. Total \$7,000.00.	\$7,000.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Texas Tactical Police Officers' Association, Causality Care Course - Officer Down Rescue and Evacuation. Lubbock. 20 TAG Officers Registration \$7,000.00. NO travel or per diem. Total \$7,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Training and Recertification of High Voltage Camera Course. NATIA for Tech Agent assigned to TAG on camera installations. 2 Agents, online course. Registration \$400.00.	\$400.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Training and Recertification of High Voltage Camera Course. NATIA for Tech Agent assigned to TAG on camera installations. 2 Agents, online course. Registration \$400.00.	\$0.00	\$0.00	\$0.00	\$0.00	0

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Construction	\$10,500,000.00 \$10,500,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Contractual and Professional Services	\$50,534.60 \$50,534.60 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Equipment	\$1,233,509.10 \$1,224,345.00 \$9,164.10	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Personnel	\$364,192.14 \$364,192.14 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Supplies and Direct Operating Expenses	\$289,559.53 \$296,696.45 (\$7,136.92)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Travel and Training	\$114,291.90 \$116,319.08 (\$2,027.18)	\$0.00 \$0.00 \$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
\$12,552,087.27	\$0.00	\$0.00	\$0.00
\$12,552,087.27	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00





	<p>separation barrier, and only 2 external exits to office space, placing employees at risk. The Lubbock County Sheriff and Lubbock County Court are willing to donate land on a 50 year no cost agreement to facilitate a new construction facility. A feasibility study assessment has been completed estimating the cost of approximately \$21,000,000. This cost could be absorbed over a 2-year period paying vendors promptly upon completion of work. The new facility would be approximately 42,500 square feet with enough office space to support growth. It would provide a safe work environment for TAG personnel.</p> <p><b>Non-Juvenile Facility</b> The Lubbock TAG Center has outlived its usefulness in our current facility. We have desks put into closet sized rooms, in common areas, and multiple desks in single office space locations. The Lubbock Police, Lubbock Sheriff's Office, and DPS want to grow their footprint in our space and are unable to. DEA is considering co-locating their personnel with TAG Center Lubbock. The current facility is approximately 24,339 square feet of warehouse, with approximately 9,421 square feet of office space. There is no sprinkler system, fire separation barrier, and only 2 external exits to office space, placing employees at risk. The Lubbock County Sheriff and Lubbock County Court are willing to donate land on a 50 year no cost agreement to facilitate a new construction facility. A feasibility study assessment has been completed estimating the cost of approximately \$21,000,000. This cost could be absorbed over a 2-year period paying vendors promptly upon completion of work. The new facility would be approximately 42,500 square feet with enough office space to support growth. It would provide a safe work environment for TAG personnel.</p>					
Contractual and Professional Services	<p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690</p>	\$31,690.00	\$0.00	\$0.00	\$0.00	0
	<p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690</p>	\$31,690.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Contractual and Professional Services	<p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.</p>	\$2,094.60	\$0.00	\$0.00	\$0.00	0
	<p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.</p>	\$2,094.60 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Contractual and Professional Services	<p><b>Investigative Services</b> Investigative database and websites used to confirm the identities of people and for tips. The web-based tools can search dates of birth, social security numbers, and conduct reverse lookup of phone numbers. 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 searches, it is often likely that the subject in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsententials Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00 and IBM Analyst Notebook. Total \$10,750.</p>	\$10,750.00	\$0.00	\$0.00	\$0.00	0
	<p><b>Investigative Services</b> Investigative database and websites used to confirm the identities of people and for tips. The web-based tools can search dates of birth, social security numbers, and conduct reverse lookup of phone numbers. 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 searches, it is often likely that the subject in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsententials Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00. Total \$10,750.</p>	\$10,750.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Contractual and Professional Services	<p><b>Investigative Services</b> Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00</p>	\$6,000.00	\$0.00	\$0.00	\$0.00	0
	<p><b>Investigative Services</b> Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00</p>	\$6,000.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Equipment	<p><b>Laptop System and Accessories</b> (5) Dell Rugged Latitude 7320 Tablet &amp; case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet - English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.</p>	\$7,450.00	\$0.00	\$0.00	\$0.00	5
	<p><b>Laptop System and Accessories</b> (5) Dell Rugged Latitude 7320 Tablet &amp; case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet - English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.</p>	\$7,450.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	5 0
Equipment	<p><b>Network Server System and Accessories</b> Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00</p>	\$24,000.00	\$0.00	\$0.00	\$0.00	1
	<p><b>Network Server System and Accessories</b> Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00</p>	\$24,000.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	1 0

	<b>Network Server System and Accessories</b> Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00					
Equipment	<b>Specialized Computer Software</b> Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.	\$1.00 \$1.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<b>Specialized Computer Software</b> Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 - 100 phones per week.	\$28,995.00 \$28,995.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<b>Specialty Cameras and Accessories</b> (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for identification of gang members, locations of stolen property, narcotics, sex trafficking, drug trafficking and other crimes committed by gang members and their affiliates for successful prosecution.	\$28,625.00 \$28,625.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	5 5 0
Equipment	<b>Global Positioning System (GPS) Unit and Accessories</b> Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10	\$20,213.10 \$20,213.10 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<b>Specialty Vehicle</b> 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.	\$40,800.00 \$40,800.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<b>Specialty Vehicle</b> Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Total \$410,000.00.	\$410,000.00 \$410,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<b>Specialty Vehicle</b> Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.	\$110,000.00 \$110,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
	<b>Specialty Vehicle</b> Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing					

	easy entrance and exit of personnel and equipment. \$110,000.000.					
Equipment	<b>Specialty Vehicle ROOK.</b> Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00.	\$520,000.00	\$0.00	\$0.00	\$0.00	1
		\$520,000.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialty Vehicle ROOK.</b> Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Crime Scene Equipment</b> 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00.	\$1,900.00	\$0.00	\$0.00	\$0.00	2
		\$1,900.00	\$0.00	\$0.00	\$0.00	2
	<b>Crime Scene Equipment</b> 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Crime Scene Equipment</b> Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.	\$6,525.00	\$0.00	\$0.00	\$0.00	9
		\$6,525.00	\$0.00	\$0.00	\$0.00	9
	<b>Crime Scene Equipment</b> Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Crime Scene Equipment</b> Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91.	\$33,850.91	\$0.00	\$0.00	\$0.00	1
		\$35,000.00	\$0.00	\$0.00	\$0.00	1
		(\$1,149.09)	\$0.00	\$0.00	\$0.00	0
	<b>Crime Scene Equipment</b> Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00.					
Personnel	<b>Assistant</b> Crime Analyst. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00; Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests 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 Center - Lubbock 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 division or the appropriate law enforcement agencies for 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 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's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..	\$69,248.00	\$0.00	\$0.00	\$0.00	100
		\$69,248.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
	<b>Assistant</b> Crime Analyst. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00; Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests 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 Center - Lubbock 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 division or the appropriate law enforcement agencies for 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 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's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to					

*Capital*

	identify subjects for TAG investigators and other law enforcement agencies as requested..					
Personnel	<p><b>Assistant Crime Intelligence Senior Analysts / Administrative Assistant.</b> Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00, Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p>	\$82,007.00	\$0.00	\$0.00	\$0.00	100
		\$82,007.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Executive Director TAG Administrator.</b> Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local 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 the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p>	\$123,487.14	\$0.00	\$0.00	\$0.00	100
		\$123,487.14	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$4,280.00	\$0.00	\$0.00	\$0.00	100
		\$4,280.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$5,170.00	\$0.00	\$0.00	\$0.00	100
		\$5,170.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0

	<p>large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p> <p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>					
Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 18 Lubbock County Deputies assigned to TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Deputy \$44.22, Corporal \$46.79 and Sergeant \$53.97. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$40,000.00</p> <p><b>Overtime for All Peace Officers</b> Overtime rates for 18 Lubbock County Deputies assigned to TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Deputy \$44.22, Corporal \$46.79 and Sergeant \$53.97. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$40,000.00</p>	\$40,000.00 \$40,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 6 Lubbock Police Officer assigned to the TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Officer \$53.27 Corporal \$61.33 Sergeant \$77.59 and Lieutenant \$78.87. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p> <p><b>Overtime for All Peace Officers</b> Overtime rates for 6 Lubbock Police Officer assigned to the TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Officer \$53.27 Corporal \$61.33 Sergeant \$77.59 and Lieutenant \$78.87. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p>	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 8 Texas Department of Public Safety assigned to the TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Sergeant \$62.85 and Lieutenant \$78.95. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence,</p>	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0

	firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.  <b>Overtime for All Peace Officers</b> Overtime rates for 8 Texas Department of Public Safety assigned to the TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Sergeant \$62.85 and Lieutenant \$78.95. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.					
Supplies and Direct Operating Expenses	<b>Costs for Space (lease or rental)</b> Cost of Leased Facility space of 34,000 square feet for 12 months, which includes landlord building out of facility space for occupancy of at least 5 different law enforcement partners. \$146,600.  <b>Costs for Space (lease or rental)</b> Cost of Leased Facility space of 34,000 square feet for 12 months, which includes landlord building out of facility space for occupancy of at least 5 different law enforcement partners. \$146,600.	\$146,600.00 \$146,600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<b>Cellular, Fax, Pager, and/or Office Telephone</b> Communications Monthly Subscription: telephone, internet, cable, air cards, SIM Cards, SIM Card activations directly relate to previously purchased and requested transformer style video surveillance cameras that will allow live stream feed. These play a vital role in prosecution of crimes including stolen property and narcotic trafficking. Surveillance cameras also allow TAG investigators the ability to identify gang members. These cameras have also been helpful in shooting investigations and homicides. Total \$68,750.00  <b>Cellular, Fax, Pager, and/or Office Telephone</b> Communications Monthly Subscription: telephone, internet, cable, air cards, SIM Cards, SIM Card activations directly relate to previously purchased and requested transformer style video surveillance cameras that will allow live stream feed. These play a vital role in prosecution of crimes including stolen property and narcotic trafficking. Surveillance cameras also allow TAG investigators the ability to identify gang members. These cameras have also been helpful in shooting investigations and homicides. Total \$68,750.00	\$68,750.00 \$68,750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<b>Electric, Gas, and/or Water / Wastewater</b> Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.  <b>Electric, Gas, and/or Water / Wastewater</b> Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.	\$21,375.00 \$21,375.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<b>Office Supplies (e.g., paper, postage, calculator)</b> Basic Office Supplies to include ink, paper, pens, clips, staplers, tape, folders, binders, etc for the 60 plus individuals assigned to the TAG Center – Lubbock. Total \$20,000.00. . Move \$337.92 to CoverTrack new line item. Leaving Total \$19,662.08.  <b>Office Supplies (e.g., paper, postage, calculator)</b> Basic Office Supplies to include ink, paper, pens, clips, staplers, tape, folders, binders, etc for the 60 plus individuals assigned to the TAG Center – Lubbock. Total \$20,000.00. . Move \$337.92 to CoverTrack new line item. Leaving Total \$19,662.08.	\$19,662.08 \$19,662.08 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 15X56 Binoculars. 10 @ \$450 each for \$4,500.00  <b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 15X56 Binoculars. 10 @ \$450 each for \$4,500.00	\$4,500.00 \$4,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.  <b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.	\$500.00 \$500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Items for pole camera maintenance and repair. X30 Power Cords 30 for \$1,500.00, Foam Weather Stripping 10 for \$85.00. #2 Split Bolts 30 for \$200.00. #1 Split Bolts 20 for \$225.00. Piercing Connectors \$425.00. Burndy BIPC4/06 Piercing Connectors 30 for \$125.00. Micro Fiber Towels 1 package \$40.00. Plastic Containers 8 for \$125.00. 3 Inch Hex Head Screws and Washers \$40.00. XD Power Supply 20 for \$300.00. High voltage fire resistant safety clothing. \$1,750.00. Faraday Bags 20 for \$500.00 Total \$5,315.00.  <b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Items for pole camera maintenance and repair. X30 Power Cords 30 for \$1,500.00, Foam Weather Stripping 10 for \$85.00. #2 Split Bolts 30 for \$200.00. #1 Split Bolts 20 for	\$5,315.00 \$5,315.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	\$225.00. Piercing Connectors \$425.00. Burndy BIPC4/06 Piercing Connectors 30 for \$125.00. Micro Fiber Towels 1 package \$40.00. Plastic Containers 8 for \$125.00. 3 Inch Hex Head Screws and Washers \$40.00. XD Power Supply 20 for \$300.00. High voltage fire resistant safety clothing. \$1,750.00. Faraday Bags 20 for \$500.00 Total \$5,315.00.					
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Maintenance, repair encryption, and battery replacement costs of Lubbock PD and Lubbock SO radios purchased for operational purposes. Lubbock PD and Lubbock SO purchased 10 radios each for officers assigned to TAG Center - Lubbock. TAG is responsible for maintenance, repair, and encryption and battery replacement only of the radios. Batteries 8 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.	\$4,920.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Maintenance, repair encryption, and battery replacement costs of Lubbock PD and Lubbock SO radios purchased for operational purposes. Lubbock PD and Lubbock SO purchased 10 radios each for officers assigned to TAG Center - Lubbock. TAG is responsible for maintenance, repair, and encryption and battery replacement only of the radios. Batteries 8 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.	\$4,920.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Maintenance, repair encryption, and battery replacement costs of Lubbock PD and Lubbock SO radios purchased for operational purposes. Lubbock PD and Lubbock SO purchased 10 radios each for officers assigned to TAG Center - Lubbock. TAG is responsible for maintenance, repair, and encryption and battery replacement only of the radios. Batteries 8 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Narcotics Test Kits: Marquis - Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00.	\$1,625.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Narcotics Test Kits: Marquis - Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00.	\$1,625.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Narcotics Test Kits: Marquis - Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00	\$3,234.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00	\$3,234.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ \$375.00 each for \$750.00.	\$750.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ \$375.00 each for \$750.00.	\$750.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ \$375.00 each for \$750.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Data Storage Services</b> (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.	\$3,200.00	\$0.00	\$0.00	\$0.00	0
	<b>Data Storage Services</b> (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.	\$3,200.00	\$0.00	\$0.00	\$0.00	0
	<b>Data Storage Services</b> (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Alarm and/or Security Fee</b> Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45	\$3,377.45	\$0.00	\$0.00	\$0.00	0
	<b>Alarm and/or Security Fee</b> Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45	\$3,377.45	\$0.00	\$0.00	\$0.00	0
	<b>Alarm and/or Security Fee</b> Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Presentation and/or Training Supplies</b> Training pamphlets, presentation materials, books for classes. TAG Center Lubbock has done more than 45 presentations and training sessions within the past 12 months and the pace of training is increasing. \$2,000.00. Total \$2,000.00.	\$2,000.00	\$0.00	\$0.00	\$0.00	0
	<b>Presentation and/or Training Supplies</b> Training pamphlets, presentation materials, books for classes. TAG Center Lubbock has done more than 45 presentations and training sessions within the past 12 months and the pace of training is increasing. \$2,000.00. Total \$2,000.00.	\$2,000.00	\$0.00	\$0.00	\$0.00	0
	<b>Presentation and/or Training Supplies</b> Training pamphlets, presentation materials, books for classes. TAG Center Lubbock has done more than 45 presentations and training sessions within the past 12 months and the pace of training is increasing. \$2,000.00. Total \$2,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.	\$3,750.00	\$0.00	\$0.00	\$0.00	0
	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field,	\$3,750.00	\$0.00	\$0.00	\$0.00	0
	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field,	\$0.00	\$0.00	\$0.00	\$0.00	0

	allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.						
Supplies and Direct Operating Expenses	<p><b>Specialty Cameras and Accessories (\$5,000 or less per unit)</b> Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradiePoint.</p> <p><b>Specialty Cameras and Accessories (\$5,000 or less per unit)</b> Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00.. . Move \$6,799.00 to CoverTrack</p>	\$982.09 \$1.00 \$981.09	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00</p> <p><b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00</p>	\$3,667.92 \$3,667.92 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour training. Kansas City, Missouri, 5 days (10/03-06/2023). 1 TAG Officer Registration \$2,500.00. Hotel \$600.00. Per Diem \$230.00. Total \$3,330.00 (Initial training for certification – not the yearly conference.). Moving \$2,027.18 to CoverTrack new line item. Remaining balance \$1,302.82.</p> <p><b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour training. El Paso, 5 days (10/03-06/2023). 1 TAG Officer Registration \$2,500.00. Hotel \$600.00. Per Diem \$230.00. Total \$3,330.00 (Initial training for certification – not the yearly conference.). Moving \$2,027.18 to CoverTrack new line item. Remaining balance \$1,302.82.</p>	\$1,302.82 \$1,302.82 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel 2024</b> Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.</p> <p><b>In-State Registration Fees, Training, and/or Travel 2024</b> Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.</p>	\$2,307.00 \$2,307.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.</p> <p><b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.</p>	\$29,638.67 \$29,638.67 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.</p> <p><b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.</p>	\$2,524.93 \$2,524.93 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.</p> <p><b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.</p>	\$3,119.86 \$3,119.86 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel</b> Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.</p> <p><b>In-State Registration Fees, Training, and/or Travel</b> Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.</p>	\$1,442.00 \$1,442.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel</b> Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$368.00. Total \$2,036.00.</p> <p><b>In-State Registration Fees, Training, and/or Travel</b> Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$368.00. Total \$2,036.00.</p>	\$2,036.00 \$2,036.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel</b> FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total</p>	\$3,158.00 \$3,158.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0	

*Supplies*



	\$3,158.00. <b>In-State Registration Fees, Training, and/or Travel</b> FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00. <b>In-State Registration Fees, Training, and/or Travel</b> Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00 \$7,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 - 02/01/2024. Total \$168.00.	\$168.00 \$0.00 \$168.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> HITS Criminal Patrol / Interdiction Class. Texas City, 2 days. 2 TAG Officers Registration \$700.00. Per Diem \$368.00. Hotel \$600.00. Total \$1,668.00. <b>In-State Registration Fees, Training, and/or Travel</b> HITS Criminal Patrol / Interdiction Class. Texas City, 2 days. 2 TAG Officers Registration \$700.00. Per Diem \$368.00. Hotel \$600.00. Total \$1,668.00.	\$1,668.00 \$1,668.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> LEMIT Command Staff Leadership Class. Huntsville, 4 days. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00. <b>In-State Registration Fees, Training, and/or Travel</b> LEMIT Command Staff Leadership Class. Huntsville, 4 days. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.	\$3,913.00 \$3,913.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70. <b>In-State Registration Fees, Training, and/or Travel</b> Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.	\$6,237.70 \$6,237.70 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00. <b>In-State Registration Fees, Training, and/or Travel</b> New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.	\$7,656.00 \$7,656.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00. <b>In-State Registration Fees, Training, and/or Travel</b> Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00 \$7,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00. <b>In-State Registration Fees, Training, and/or Travel</b> REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$5,220.00 \$5,220.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600 <b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 =	\$9,600.00 \$9,600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

Travel

	\$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 - 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600.	\$3,600.00	\$0.00	\$0.00	\$0.00	0
		\$3,600.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 - 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Lieutenant will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.	\$4,800.00	\$0.00	\$0.00	\$0.00	0
		\$4,800.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Lieutenant will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Texas Tactical Police Officers' Association, Causality Care Course - Officer Down Rescue and Evacuation. Lubbock. 20 TAG Officers Registration \$7,000.00. NO travel or per diem. Total \$7,000.00.	\$7,000.00	\$0.00	\$0.00	\$0.00	0
		\$7,000.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Texas Tactical Police Officers' Association, Causality Care Course - Officer Down Rescue and Evacuation. Lubbock. 20 TAG Officers Registration \$7,000.00. NO travel or per diem. Total \$7,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Training and Recertification of High Voltage Camera Course. NATIA for Tech Agent assigned to TAG on camera installations. 2 Agents, online course. Registration \$400.00.	\$400.00	\$0.00	\$0.00	\$0.00	0
		\$400.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Training and Recertification of High Voltage Camera Course. NATIA for Tech Agent assigned to TAG on camera installations. 2 Agents, online course. Registration \$400.00.	\$0.00	\$0.00	\$0.00	\$0.00	0

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Construction	\$10,500,000.00	\$0.00	\$0.00	\$0.00
	\$10,500,000.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Contractual and Professional Services	\$50,534.60	\$0.00	\$0.00	\$0.00
	\$50,534.60	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$1,232,360.01	\$0.00	\$0.00	\$0.00
	\$1,233,509.10	\$0.00	\$0.00	\$0.00
	(\$1,149.09)	\$0.00	\$0.00	\$0.00
Personnel	\$364,192.14	\$0.00	\$0.00	\$0.00
	\$364,192.14	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Supplies and Direct Operating Expenses	\$290,540.62	\$0.00	\$0.00	\$0.00
	\$289,559.53	\$0.00	\$0.00	\$0.00
	\$981.09	\$0.00	\$0.00	\$0.00
Travel and Training	\$114,459.90	\$0.00	\$0.00	\$0.00
	\$114,291.90	\$0.00	\$0.00	\$0.00
	\$168.00	\$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
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\$12,552,087.27	\$0.00	\$0.00	\$0.00
\$12,552,087.27	\$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 FY 2024 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 8<sup>th</sup> day of January 2024, on a motion by \_\_\_\_\_

and seconded by \_\_\_\_\_.

\_\_\_\_\_  
Curtis Parrish, County Judge



FUND 168  
GRANT # 3805103

BUDGET LINE ITEMS  
Border Prosecution

09/01/23 - 08/31/25

		LINE ITEM BUDGET	EXPENDED	BALANCE
SALARY	5006	335,000.00	7,812.31	327,187.69
FICA	5101	20,770.00	473.78	20,296.22
MEDICARE	5102	4,858.00	110.81	4,747.19
RETIREMENT	5103	39,865.00	867.95	38,997.05
HEALTH	5104	32,518.00	525.39	31,992.61
DENTAL	5105	1,660.00	30.28	1,629.72
LIFE	5106	120.00	4.32	115.68
UNEMP	5107	335.00	10.16	324.84
WORK COMP	5109	905.00	21.10	883.90
Sutotal	Personnel & Fringe	436,031.00	9,856.10	426,174.90
SUPPLIES	5201	-	-	-
TRAVEL	5503	3,500.00	-	3,500.00
	<b>TOTAL</b>	<b>439,531.00</b>	<b>9,856.10</b>	<b>429,674.90</b>

GRANT		LINE ITEM BUDGET	EXPENDED	BALANCE
SALARY	5006	335,000.00	7,812.31	327,187.69
FICA	5101	20,770.00	473.78	20,296.22
MEDICARE	5102	4,858.00	110.81	4,747.19
RETIREMENT	5103	39,865.00	867.95	38,997.05
HEALTH	5104	32,518.00	525.39	31,992.61
DENTAL	5105	1,660.00	30.28	1,629.72
LIFE	5106	120.00	4.32	115.68
UNEMP	5107	335.00	10.16	324.84
WORK COMP	5109	905.00	21.10	883.90
Subtotal	Personnel & Fringe	436,031.00	9,856.10	426,174.90
SUPPLIES	5201	-	-	-
TRAVEL	5503	3,500.00	-	3,500.00
	<b>TOTAL</b>	<b>\$ 439,531.00</b>	<b>\$ 9,856.10</b>	<b>\$ 429,674.90</b>

COUNTY		LINE ITEM BUDGET	EXPENDED	BALANCE
SALARY	5006	-	-	-
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>

\$ 439,531.00 \$ 9,856.10 \$ 429,674.90

12/20/2023

## Statement of Grant Award (SOGA)

The Statement of Grant Award is the official notice of award from the Office of the Governor (OOG). This Grant Agreement and all terms, conditions, provisions and obligations set forth herein shall be binding upon and shall inure to the benefit of the Parties and their respective successors and assigns and all other State of Texas agencies and any other agencies, departments, divisions, governmental entities, public corporations, and other entities which shall be successors to each of the Parties or which shall succeed to or become obligated to perform or become bound by any of the covenants, agreements or obligations hereunder of each of the Parties hereto.

The approved project narrative and budget for this award are reflected in eGrants on the 'Narrative' and 'Budget/Details' tabs. By accepting the Grant Award in eGrants, the Grantee agrees to strictly comply with the requirements and obligations of this Grant Agreement including any and all applicable federal and state statutes, regulations, policies, guidelines and requirements. In instances where conflicting requirements apply to a Grantee, the more restrictive requirement applies.

The Grant Agreement includes the Statement of Grant Award; the OOG Grantee Conditions and Responsibilities; the Grant Application in eGrants; and the other identified documents in the Grant Application and Grant Award, including but not limited to: 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards; Chapter 783 of the Texas Government Code, Title 34, Part 1, Chapter 20, Subchapter E, Division 4 of the Texas Administrative Code, and the Texas Grant Management Standards (TxGMS) developed by the Comptroller of Public Accounts; the state Funding Announcement or Solicitation under which the grant application was made, and for federal funding, the Funding Announcement or Solicitation under which the OOG was awarded funds; and any applicable documents referenced in the documents listed above. For grants awarded from the U.S. Department of Justice, the current applicable version of the Department of Justice Grants Financial Guide and any applicable provisions in Title 28 of the CFR apply. For grants awarded from the Federal Emergency Management Agency (FEMA), all Information Bulletins and Policies published by the FEMA Grants Program Directorate apply. The OOG reserves the right to add additional responsibilities and requirements, with or without advance notice to the Grantee.

By clicking on the 'Accept' button within the 'Accept Award' tab, the Grantee accepts the responsibility for the grant project, agrees and certifies compliance with the requirements outlined in the Grant Agreement, including all provisions incorporated herein, and agrees with the following conditions of grant funding. The grantee's funds will not be released until the grantee has satisfied the requirements of the following Condition(s) of Funding and Other Fund-Specific Requirement(s), if any, cited below:

<b>Grant Number:</b>	3805103	<b>Award Amount:</b>	\$439,530.76
<b>Date Awarded:</b>	9/21/2023	<b>Grantee Cash Match:</b>	\$0.00
<b>Grant Period:</b>	09/01/2023 - 08/31/2025	<b>Grantee In Kind Match:</b>	\$0.00
<b>Liquidation Date:</b>	11/29/2025	<b>Grantee GPI:</b>	\$0.00
<b>Program Fund:</b>	TA-Texas Anti-Gang (TAG) Program - HB 5	<b>Total Project Cost:</b>	\$439,530.76
<b>Grantee Name:</b>	Lubbock County		
<b>Project Title:</b>	Border Prosecution Unit-TAG		
<b>Grant Manager:</b>	Darryl Sanders		
<b>Unique Entity Identifier (UEI):</b>	EMEVAQELZ7D7		

**CFDA:** N/A

### Federal Awarding Agency:

**Federal Award Date:** N/A - State Funds

**Federal/State Award ID Number:** 2024-TA-ST-0002

**Total Federal Award/State Funds Appropriated:** \$180,000,000.00

**Pass Thru Entity Name:** Texas Office of the Governor – Homeland Security Grants Division (HSGD)

**Is the Award R&D:** No

**Federal/State Award Description:** The purpose of the TAG Program is to support strategic partnerships and targeted, regional, multidisciplinary approaches to successfully combat gang violence through the coordination of gang prevention, intervention, and suppression activities.