

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
ACCOUNT					LINE DESCRIPTION					
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2024 07	44	04/08/2024	BA#54	166-040	BUA BA#54	1 1				
1 166	422800	CDA JAG GRANT			FEDERAL GRANT REVENUE-JAG23		.00	-114,355.00	-114,355.00	
166	-000-422800-00-000-				JAG23 Award		04/08/2024			
2 16604025	599500	CDA JAG			OTHER CHARGES-JAG23		.00	114,355.00	114,355.00	
166	-040-599500-25-000-				JAG23 Award		04/08/2024			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2024 07	45	04/08/2024	BA#52	150-046	BUA BA#52	1 1				
1 15004630	664600	TAG			CAPITAL OUTLAY-SHERIFF		1,148,059.00	-5,300.00	1,142,759.00	
150	-046-664600-30-000-				OOG aprvd TAG addnl Supl Train		04/08/2024			
2 15004630	550300	TAG			TRAVEL AND TRAINING		116,872.00	3,400.00	120,272.00	
150	-046-550300-30-000-				OOG aprvd TAG addnl Supl Train		04/08/2024			
3 15004630	520100	TAG			SUPPLIES/OTH OPER EXP		102,410.00	1,900.00	104,310.00	
150	-046-520100-30-000-				OOG aprvd TAG addnl Supl Train		04/08/2024			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2024 07	58	04/08/2024	BA#53	304-300	BUA BA#53	1 1				
1 30430093	610000	MEDICAL EXAMINER			CONSTRUCTION BUILDINGS		35,890,452.00	-1,307,252.00	34,583,200.00	
304	-300-610000-93-000-				Buildings to Pro. Services MEO		04/08/2024			
2 30430093	561400	MEDICAL EXAMINER			CONSTRUCTION PROFESSIONAL SERVICES		.00	1,307,252.00	1,307,252.00	
304	-300-561400-93-000-				Buildings to Pro. Services MEO		04/08/2024			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2024 07	60	04/08/2024	BA#51	011-040	BUA BA#51	1 1				
1 01100710	599501	Non Departmental			CONTINGENCY-PAYROLL		432,380.00	-350,201.00	82,179.00	
011	-007-599501-10-000-				3Positions CDA's office		04/08/2024			
2 01104025	500600	District Attorney			STAFF EMPLOYEES		6,378,103.00	272,000.00	6,650,103.00	
011	-040-500600-25-000-				3Positions CDA's office		04/08/2024			

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT					LINE DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024 07	60	04/08/2024	BA#51	011-040	BUA BA#51	1 1			
3	01104025	510100		District Attorney	FICA	3Positions CDA's Office	424,878.00 04/08/2024	16,864.00	441,742.00
	011	-040-510100-25-000-							
4	01104025	510200		District Attorney	MEDICARE	3Positions CDA's Office	99,366.00 04/08/2024	3,944.00	103,310.00
	011	-040-510200-25-000-							
5	01104025	510300		District Attorney	RETIREMENT	3Positions CDA's Office	755,349.00 04/08/2024	32,368.00	787,717.00
	011	-040-510300-25-000-							
6	01104025	510400		District Attorney	GROUP HEALTH INSURANCE	3Positions CDA's Office	656,659.00 04/08/2024	22,593.00	679,252.00
	011	-040-510400-25-000-							
7	01104025	510500		District Attorney	GROUP DENTAL INSURANCE	3Positions CDA's Office	32,785.00 04/08/2024	1,246.00	34,031.00
	011	-040-510500-25-000-							
8	01104025	510600		District Attorney	LIFE INSURANCE	3Positions CDA's Office	4,740.00 04/08/2024	180.00	4,920.00
	011	-040-510600-25-000-							
9	01104025	510700		District Attorney	UNEMPLOYMENT INSURANCE	3Positions CDA's Office	8,870.00 04/08/2024	272.00	9,142.00
	011	-040-510700-25-000-							
10	01104025	510900		District Attorney	WORKER'S COMPENSATION	3Positions CDA's Office	18,422.00 04/08/2024	734.00	19,156.00
	011	-040-510900-25-000-							
** 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 LINE	DESC	T	OB	DEBIT	CREDIT
2024	7	44													
BUA	166-422800				04/08/2024	BA#54	BA#54	166-040		T	FEDERAL GRANT REVENUE-JAG23	5			114,355.00
BUA	16604025-599500				04/08/2024	BA#54	BA#54	166-040		T	JAG23 Award				
BUA	16604025-599500				04/08/2024	BA#54	BA#54	166-040		T	OTHER CHARGES-JAG23	5		114,355.00	
											JAG23 Award				
														.00	.00
BUA	166-360301				04/08/2024	BA#54	BA#54	166-040			APPROPRIATIONS				114,355.00
BUA	166-360302				04/08/2024	BA#54	BA#54	166-040			BUDGETED REVENUES			114,355.00	
											SYSTEM GENERATED ENTRIES TOTAL			114,355.00	114,355.00
											JOURNAL 2024/07/44	TOTAL		114,355.00	114,355.00
2024	7	45													
BUA	15004630-664600				04/08/2024	BA#52	BA#52	150-046		T	CAPITAL OUTLAY-SHERIFF	5			5,300.00
BUA	15004630-550300				04/08/2024	BA#52	BA#52	150-046		T	OOG aprvd TAG addnl Supl Train	5			
BUA	15004630-520100				04/08/2024	BA#52	BA#52	150-046		T	TRAVEL AND TRAINING	5		3,400.00	
BUA	15004630-520100				04/08/2024	BA#52	BA#52	150-046		T	OOG aprvd TAG addnl Supl Train	5		1,900.00	
											SUPPLIES/OTH OPER EXP	5			
											OOG aprvd TAG addnl Supl Train				
											JOURNAL 2024/07/45	TOTAL		.00	.00
2024	7	58													
BUA	30430093-610000				04/08/2024	BA#53	BA#53	304-300		T	BUILDINGS	5			1,307,252.00
BUA	30430093-561400				04/08/2024	BA#53	BA#53	304-300		T	Buildings to Pro. Services MEO	5		1,307,252.00	
											PROFESSIONAL SERVICES	5			
											Buildings to Pro. Services MEO				
											JOURNAL 2024/07/58	TOTAL		.00	.00
2024	7	60													
BUA	01100710-599501				04/08/2024	BA#51	BA#51	011-040		T	CONTINGENCY-PAYROLL	5			350,201.00
BUA	01104025-500600				04/08/2024	BA#51	BA#51	011-040		T	3Positions CDA's Office	5		272,000.00	
BUA	01104025-510100				04/08/2024	BA#51	BA#51	011-040		T	STAFF EMPLOYEES	5			
BUA	01104025-510200				04/08/2024	BA#51	BA#51	011-040		T	3Positions CDA's Office	5		16,864.00	
											FICA	5			
											3Positions CDA's Office	5		3,944.00	
											MEDICARE	5			

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER	JNL									
SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT	
BUA 01104025-510300	04/08/2024	BA#51	BA#51	011-040		T 3Positions CDA's Office RETIREMENT	5	32,368.00		
BUA 01104025-510400	04/08/2024	BA#51	BA#51	011-040		T 3Positions CDA's Office GROUP HEALTH INSURANCE	5	22,593.00		
BUA 01104025-510500	04/08/2024	BA#51	BA#51	011-040		T 3Positions CDA's Office GROUP DENTAL INSURANCE	5	1,246.00		
BUA 01104025-510600	04/08/2024	BA#51	BA#51	011-040		T 3Positions CDA's Office LIFE INSURANCE	5	180.00		
BUA 01104025-510700	04/08/2024	BA#51	BA#51	011-040		T 3Positions CDA's Office UNEMPLOYMENT INSURANCE	5	272.00		
BUA 01104025-510900	04/08/2024	BA#51	BA#51	011-040		T 3Positions CDA's Office WORKER'S COMPENSATION	5	734.00		
	04/08/2024	BA#51	BA#51	011-040		T 3Positions CDA's Office JOURNAL 2024/07/60	TOTAL	.00	.00	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND	ACCOUNT	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
166	CDA JAG GRANT	2024	7	44	04/08/2024			
	166-360301					APPROPRIATIONS		114,355.00
	166-360302					BUDGETED REVENUES	114,355.00	
FUND TOTAL							114,355.00	114,355.00

** 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 FY 2024 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 8th day of April 2024, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: CDA - 040

Contact: EDDIE WHARFF 775-1140
rs

Date: 2/28/2024

It is requested that a Budget Amendment _____ Line Item Transfer X
be approved for the purpose of: funding three new positions in the DA's office.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01100710-599501	CONTINGENCY-PAYROLL	350,201.00	01104025-500600	STAFF EMPLOYEES	272,000.00
			01104025-510100	FICA	16,864.00
			01104025-510200	MEDICARE	3,944.00
			01104025-510300	RETIREMENT	32,368.00
			01104025-510400	GROUP HEALTH INSURANCE	22,593.00
			01104025-510500	GROUP DENTAL INSURANCE	1,246.00
			01104025-510600	LIFE INSURANCE	180.00
			01104025-510700	UNEMPLOYMENT INSURANCE	272.00
			01104025-510900	WORKER'S COMPENSATION	734.00
		\$ <u>350,201.00</u>			\$ <u>350,201.00</u>

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

Scott, Rhonda

From: Williams, Kathy
Sent: Monday, April 1, 2024 3:23 PM
To: Scott, Rhonda
Cc: Wharff, Eddie
Subject: FW: New Positions in the DA's Office
Attachments: 09 Projected Personnel Cost FY24 - CL02.xlsx; 09 Projected Personnel Cost FY24 - PR05.xlsx; 09 Projected Personnel Cost FY24 - PR07.xlsx; Budget Adjustment - 3 New Positions.xlsx

Importance: High

Rhonda,

Rhonda will you put this LIT on for the 4/8/24 Court. You will need to enter it into Munis b/c Eddie won't have access to account 01100710-599501. Eddie has filled out the paperwork for the LIT in February. We can still use it because we are funding 3 positons instead of 6 and the new position for the ME's office is not being funded this year either. Let me know if you have any questions.

Thanks,

Kathy

Kathy Williams

County Auditor

Lubbock County

WK 806.775.1097

FAX 806.775.7917

Email kwilliams@lubbockcounty.gov

From: Wharff, Eddie <EWharff@lubbockcounty.gov>
Sent: Wednesday, February 28, 2024 1:27 PM
To: Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: New Positions in the DA's Office

Kathy,

Here are the items you requested. I have two more things:

1. I took your email to mean that you were going to put all this on the agenda with your other items. Please let me know if I need to go into Legistar and put this on the agenda like I would any other LIT for the DA's office.
2. I completed the LIT for the total amount for all 3 positions (approx. \$350,250.00). By my count, we've already received 10 paychecks this FY, so I actually need an amount less than that to complete this year. I didn't know which figure you wanted to use. (If my math is correct, it would be approx. \$215,550.00 to complete the year.)

Thank you!

Edward M. Wharff IV

Chief Administrator

Lubbock County Criminal District Attorney's Office

806.775.1140

From: Williams, Kathy <KWilliams@lubbockcounty.gov>

Sent: Wednesday, February 28, 2024 12:56 PM

To: Wharff, Eddie <EWharff@lubbockcounty.gov>

Subject: RE: New Positions in the DA's Office

Contingency- Payroll 01100710-599501

Thanks,

KW

Kathy Williams

County Auditor

Lubbock County

WK 806.775.1097

FAX 806.775.7917

Email kwilliams@lubbockcounty.gov

From: Wharff, Eddie <EWharff@lubbockcounty.gov>

Sent: Wednesday, February 28, 2024 12:36 PM

To: Williams, Kathy <KWilliams@lubbockcounty.gov>

Subject: RE: New Positions in the DA's Office

Kathy,

I can probably get this all back to you today. What account do you want me to list on the LIT as where the funds will be coming from?

Edward M. Wharff IV

Chief Administrator

Lubbock County Criminal District Attorney's Office

806.775.1140

From: Williams, Kathy <KWilliams@lubbockcounty.gov>

Sent: Wednesday, February 28, 2024 12:30 PM

To: Wharff, Eddie <EWharff@lubbockcounty.gov>; Payroll <payroll@lubbockcounty.gov>; Human Resources <hr@lubbockcounty.gov>

Cc: Stanek, Kristina (Sunshine) <SStanek@lubbockcounty.gov>

Subject: RE: New Positions in the DA's Office

Eddie,

Please fill out the attached personnel cost for each position. You may use those numbers to fill out the paper LIT and send it electronically back to me. If you send it to me by this Friday, I can get the transfer the funds to the appropriate accounts for Court on the 11th.

*Thank you,
Kathy*

Kathy Williams
County Auditor
Lubbock County
WK 806.775.1097
FAX 806.775.7917
Email kwilliams@lubbockcounty.gov

From: Wharff, Eddie <EWharff@lubbockcounty.gov>
Sent: Wednesday, February 28, 2024 11:48 AM
To: Payroll <payroll@lubbockcounty.gov>; Human Resources <hr@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>
Cc: Stanek, Kristina (Sunshine) <SStanek@lubbockcounty.gov>
Subject: New Positions in the DA's Office

Everyone,

On Monday, February 26th, the Commissioners Court added the following positions to the DA's office, and they approved the following salaries for said positions:

1 x PR07 – Attorney 6 – \$120,000.00
1 x PR05 – Attorney 4 – \$100,000.00
1 x CL02 – Legal Assistant – \$52,000.00

I just wanted to make sure we are all on the same page moving forward. If you have any questions, please do not hesitate to contact me. Take care!

Eddie

Edward M. Wharff IV
Chief Administrator
Lubbock County Criminal District Attorney's Office
806.775.1140

FY2023 ESTIMATE FOR PERSONNEL COST

For a single employee:

CL02

DESCRIPTION	DEDUCTION RATE	CALCULATION
Salary		\$ 52,000.00
Fica	6.20%	3,224.00
Medicare	1.45%	754.00
Retirement	11.11%	6,188.00
Unemployment	0.13%	52.00
**Worker's Comp	0.0027	140.40
Health Insurance	\$289.66 X 26 Pay Periods	7,531.16
Dental Insurance	\$15.97 X 26 Pay Periods	415.22
Life Insurance:	\$ 2.31 X 26 Pay Periods	60.06
TOTAL ESTIMATE OF PERSONNEL COST		\$ 70,364.84

VARIES; SEE RATES BELOW

**Worker's Comp

Please refer to position control to determine your department's Worker's Comp Code.

WORKER'S COMP CODE	WORKER'S COMP DESCRIPTION	WORKER'S COMP RATE
237310	HIGHWAY STREETS ROADS	0.0912
519120	LIBRARY ARCHIVES	0.0084
541513	COMPUTER SERVICES	0.0027
561720	JONITORIAL SERVICES	0.0470
624190	FAMILY SERVICES	0.0027
712190	PARKS	0.0634
812930	PARKING LOT GARAGES	0.0549
813910	BUSINESS ASSOCIATES	0.0027
921120	LEGISLATIVE BODIES	0.0027
921130	PUBLIC FINANCE	0.0027
921190	OTHER GENERAL GOVERNMENT	0.0027
922110	COURTS	0.0027
922120	POLICE PROTECTION	0.0422
922130	LEGAL PROSECUTION	0.0027
922140	CORRECTIONAL INSTITUTIONS	0.0422
922150	PROBATION	0.0027
923120	ADMIN PUBLIC HEALTH	0.0123
923140	ADMINISTRATION VETERAN	0.0027
926150	MEDIATION SERVICES	0.0027
NUWC	NOT UNDER WORKERS COMP	0.0000

EXEMPT & NON-EXEMPT EMPLOYEES

\$ 52,000.00 Salary entered from above

FY2023 ESTIMATE FOR PERSONNEL COST

For a single employee:

PR05

DESCRIPTION	DEDUCTION RATE	CALCULATION
Salary		\$ 100,000.00
Fica	6.20%	6,200.00
Medicare	1.45%	1,450.00
Retirement	11.11%	11,900.00
Unemployment	0.13%	100.00
**Worker's Comp	0.0027	270.00
Health Insurance	\$289.66 X 26 Pay Periods	7,531.16
Dental Insurance	\$15.97 X 26 Pay Periods	415.22
Life Insurance:	\$ 2.31 X 26 Pay Periods	60.06
TOTAL ESTIMATE OF PERSONNEL COST		\$ 127,926.44

VARIES; SEE RATES BELOW

**Worker's Comp

Please refer to position control to determine your department's Worker's Comp Code.

WORKER'S COMP CODE	WORKER'S COMP DESCRIPTION	WORKER'S COMP RATE
237310	HIGHWAY STREETS ROADS	0.0912
519120	LIBRARY ARCHIVES	0.0084
541513	COMPUTER SERVICES	0.0027
561720	JONITORIAL SERVICES	0.0470
624190	FAMILY SERVICES	0.0027
712190	PARKS	0.0634
812930	PARKING LOT GARAGES	0.0549
813910	BUSINESS ASSOCIATES	0.0027
921120	LEGISLATIVE BODIES	0.0027
921130	PUBLIC FINANCE	0.0027
921190	OTHER GENERAL GOVERNMENT	0.0027
922110	COURTS	0.0027
922120	POLICE PROTECTION	0.0422
922130	LEGAL PROSECUTION	0.0027
922140	CORRECTIONAL INSTITUTIONS	0.0422
922150	PROBATION	0.0027
923120	ADMIN PUBLIC HEALTH	0.0123
923140	ADMINISTRATION VETERAN	0.0027
926150	MEDIATION SERVICES	0.0027
NUWC	NOT UNDER WORKERS COMP	0.0000

EXEMPT & NON-EXEMPT EMPLOYEES

\$ 100,000.00 Salary entered from above

FY2023 ESTIMATE FOR PERSONNEL COST

For a single employee:

PR07

DESCRIPTION	DEDUCTION RATE	CALCULATION
Salary		\$ 120,000.00
Fica	6.20%	7,440.00
Medicare	1.45%	1,740.00
Retirement	11.11%	14,280.00
Unemployment	0.13%	120.00
**Worker's Comp	0.0027	324.00
Health Insurance	\$289.66 X 26 Pay Periods	7,531.16
Dental Insurance	\$15.97 X 26 Pay Periods	415.22
Life Insurance:	\$ 2.31 X 26 Pay Periods	60.06
TOTAL ESTIMATE OF PERSONNEL COST		\$ 151,910.44

VARIES; SEE RATES BELOW

**Worker's Comp

Please refer to position control to determine your department's Worker's Comp Code.

WORKER'S COMP CODE	WORKER'S COMP DESCRIPTION	WORKER'S COMP RATE
237310	HIGHWAY STREETS ROADS	0.0912
519120	LIBRARY ARCHIVES	0.0084
541513	COMPUTER SERVICES	0.0027
561720	JONITORIAL SERVICES	0.0470
624190	FAMILY SERVICES	0.0027
712190	PARKS	0.0634
812930	PARKING LOT GARAGES	0.0549
813910	BUSINESS ASSOCIATES	0.0027
921120	LEGISLATIVE BODIES	0.0027
921130	PUBLIC FINANCE	0.0027
921190	OTHER GENERAL GOVERNMENT	0.0027
922110	COURTS	0.0027
922120	POLICE PROTECTION	0.0422
922130	LEGAL PROSECUTION	0.0027
922140	CORRECTIONAL INSTITUTIONS	0.0422
922150	PROBATION	0.0027
923120	ADMIN PUBLIC HEALTH	0.0123
923140	ADMINISTRATION VETERAN	0.0027
926150	MEDIATION SERVICES	0.0027
NUWC	NOT UNDER WORKERS COMP	0.0000

EXEMPT & NON-EXEMPT EMPLOYEES

\$ 120,000.00 Salary entered from above

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff

Contact: Phil Partin

Date: 3/20/2024

by Robin Wilmot

It is requested that a Budget Amendment _____

Line Item Transfer XXX

be approved for the purpose of: OOG approved adjustment 3/20/24 to move funds from Capital Assets to cover additional Active Shooter Medical Kits and additional training.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
15004630-664600	Capital Equip	5,300.00	15004630-550300	Travel	3,400.00
			15004630-520100	Supplies	1,900.00

\$5,300.00

\$5,300.00

BA072445

Agency Name: Lubbock County Grant/App: 5401107 Start Date: 9/12/23
 Project Title: Texas Anti-Gang Center Status: Active Grant [BLI HOLD] End Date: 8/31/2024 Fund Source: (A)-Texas Anti-Gang, (TAG) Program - HB 5
 Current Grant Manager: James Zent Current Program Manager: Jason Hahn Liquidation Date: 11/29/2024
 Original Award: \$12,552,087.27
 Current Budget: \$12,552,087.27 Current Award: \$12,552,087.27 CHDA: NONE OOG Solicitation: FY2024 Texas Anti-Gang (TAG) Program - HB 5
[Announcement](#)

Eligibility Profile Narrative Activities Measures Budget Documents Conditions of Funding General Assessment Summary Monitoring Upload Files My Mail My Home
 Grant History Payment History FSR History Adjustment History Award Statement Progress Reports General Grant Issues

General Information and Instructions

[View Introduction](#)

[View Instructions](#)

Grant Financial Status

Current Award Amount: \$12,552,087.27

Total Reimbursement(s) and Advance Payment Request(s)

Paid to Date: \$1,381,490.54

Total Unexpended Balance to Date: \$11,170,596.73

Total Expenditures Reported to Date: \$1,381,490.54

Total Cash On Hand to Date: \$0.00

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$12,552,087.27	\$0.00	\$0.00	\$0.00	\$12,552,087.27

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 Director, Phillip Partin has submitted a request to update the grant official(s) as follows: 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.
Approved	1/24/2024	1/25/2024	01/30/2024	08/31/2024	\$12,552,087.27	Add dates of travel and change K9 training.
Approved	2/29/2024	2/29/2024	02/29/2024	08/31/2024	\$12,552,087.27	Move money from Digital Drug Test Device to cover rent increase for BCKK, extra expense for Greyshift GreyKey cellphone evidence extraction device. Move money to cover K-9 trainin
Approved	3/18/2024	3/18/2024	03/20/2024	08/31/2024	\$12,552,087.27	Move \$1900.00 from Digital Narcotics tester to 5.11 Active Shooter medical kits.

Grant Adjustment Information

Date Grant Adjustment Created: 3/18/2024 2:43:55 PM

Status of Grant Adjustment: [APPROVE](#)

Description of Grant Adjustment:

Move \$1900.00 from Digital Narcotics tester to 5.11 Active Shooter medical kits.

View Grant Adjustment Detail

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Construction	Non-Juvenile Facility The Lubbock TAG Center has outlived its usefulness in our current facility. We have desks put into closet	\$10,500,000.00 \$10,500,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0

	<p>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> <p>Non-Juvenile Facility 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>	\$0.00	\$0.00	\$0.00	\$0.00	0
Contractual and Professional Services	<p>Housekeeping, Custodial, Building, and Grounds-Related Services 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>Housekeeping, Custodial, Building, and Grounds-Related Services 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>\$31,690.00</p> <p>\$31,690.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Contractual and Professional Services	<p>Housekeeping, Custodial, Building, and Grounds-Related Services 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>Housekeeping, Custodial, Building, and Grounds-Related Services 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>\$2,094.60</p> <p>\$2,094.60</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Contractual and Professional Services	<p>Investigative Services 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> <p>Investigative Services 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>	<p>\$10,750.00</p> <p>\$10,750.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Contractual and Professional Services	<p>Investigative Services Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00</p> <p>Investigative Services Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00</p>	<p>\$6,000.00</p> <p>\$6,000.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Equipment	<p>Laptop System and Accessories (5) Dell Rugged Latitude 7320 Tablet & 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>Laptop System and Accessories (5) Dell Rugged Latitude 7320 Tablet & case \$5,750.00. Dell Keyboard Cover with</p>	<p>\$7,450.00</p> <p>\$7,450.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>5</p> <p>5</p> <p>0</p>

	Kickstand for Latitude 7212 Rugged Extreme tablet – English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.					
Equipment	Network Server System and Accessories Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	1
		\$24,000.00	\$0.00	\$0.00	\$0.00	1
	Network Server System and Accessories Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialized Computer Software 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	\$0.00	\$0.00	\$0.00	1
		\$1.00	\$0.00	\$0.00	\$0.00	1
	Specialized Computer Software 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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialized Computer Software 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. Moved \$4,366.25 from Digital Drug Test device to this line item to cover rate increase of contract. Total \$33,361.25.	\$33,361.25	\$0.00	\$0.00	\$0.00	1
		\$33,361.25	\$0.00	\$0.00	\$0.00	1
	Specialized Computer Software 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. Moved \$4,366.25 from Digital Drug Test device to this line item to cover rate increase of contract. Total \$33,361.25.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Cameras and Accessories (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$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. Add 10 new pole camera packages. Add \$65,000.00 from Specialty Vehicle Ring Power Rook. Making balance \$93,625.00. Total \$93,625.00.	\$93,625.00	\$0.00	\$0.00	\$0.00	5
		\$93,625.00	\$0.00	\$0.00	\$0.00	5
	Specialty Cameras and Accessories (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$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. Add 10 new pole camera packages. Add \$65,000.00 from Specialty Vehicle Ring Power Rook. Making balance \$93,625.00. Total \$93,625.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Global Positioning System (GPS) Unit and Accessories 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	\$0.00	\$0.00	\$0.00	1
		\$20,213.10	\$0.00	\$0.00	\$0.00	1
	Global Positioning System (GPS) Unit and Accessories 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	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Vehicle 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.	\$40,800.00	\$0.00	\$0.00	\$0.00	1
		\$40,800.00	\$0.00	\$0.00	\$0.00	1
	Specialty Vehicle 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Vehicle 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	\$0.00	\$0.00	\$0.00	1
		\$410,000.00	\$0.00	\$0.00	\$0.00	1
	Specialty Vehicle Bearcat G3. Armored vehicle for Lubbock	\$0.00	\$0.00	\$0.00	\$0.00	0

	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.					
Equipment	Specialty Vehicle Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relatively covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.	\$110,000.00	\$0.00	\$0.00	\$0.00	1
		\$110,000.00	\$0.00	\$0.00	\$0.00	1
	Specialty Vehicle Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relatively covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Vehicle 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. Move \$65,000.00 to SCCI Pole Camera to fund more pole cameras. Leaving \$455,000.00. Remaining total \$455,000.00.	\$455,000.00	\$0.00	\$0.00	\$0.00	1
		\$455,000.00	\$0.00	\$0.00	\$0.00	1
	Specialty Vehicle 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. Move \$65,000.00 to SCCI Pole Camera to fund more pole cameras. Leaving \$455,000.00. Remaining total \$455,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Crime Scene Equipment 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00. Add \$1,900.00 from Digital Narcotics Tester for 2 additional UCR Sling Pack Active Shooter Response and Medical Kit. Total \$3,800.00.	\$3,800.00	\$0.00	\$0.00	\$0.00	4
		\$1,900.00	\$0.00	\$0.00	\$0.00	2
	Crime Scene Equipment 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
Equipment	Crime Scene Equipment 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
	Crime Scene Equipment 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	Crime Scene Equipment 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. Move \$1,832.00 for HITS K-9 registration Advanced Vehicle Concealment and Advanced Roadside Interview. Move \$580.00 for Desert Snow K-9 training. Leaving \$31,438.91. Move \$5000.00 to Cost of Office Space BCKK to cover rent increase. Leaving \$26,438.91. Move \$4,366.25 to GreyShift GreyKey to cover contract rate increase. Leaving \$22,072.66 Move \$1,900.00 to cover cost for 2 5.11 Active Shooter Medical Kits. Leaving \$20,172.66. Move \$3,400.00 to LEO Night Vision Instructor Training leaving \$16,772.66.	\$16,772.66	\$0.00	\$0.00	\$0.00	1
		\$22,072.66	\$0.00	\$0.00	\$0.00	1
	Crime Scene Equipment 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. Move \$1,832.00 for HITS K-9 registration Advanced Vehicle Concealment and Advanced Roadside Interview. Move \$580.00 for Desert Snow K-9 training. Leaving \$31,438.91. Move \$5000.00 to Cost of Office Space BCKK to cover rent increase. Leaving \$26,438.91. Move \$4,366.25 to GreyShift GreyKey to cover contract rate increase. Leaving \$22,072.66	(\$5,300.00)	\$0.00	\$0.00	\$0.00	0
Personnel	Assistant Crime Analyst. J McClellan. 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	\$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

	<p>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> <p>Assistant Crime Analyst. J McClellan. 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>					
Personnel	<p>Assistant Crime Intelligence Senior Analysts / Administrative Assistant. M Orosco. 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> <p>Assistant Crime Intelligence Senior Analysts / Administrative Assistant. M Orosco. 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>	<p>\$82,007.00</p> <p>\$82,007.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>100</p> <p>100</p> <p>0</p>
Personnel	<p>Executive Director TAG Administrator. P. Partin. 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> <p>Executive Director TAG Administrator. P. Partin. 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</p>	<p>\$123,487.14</p> <p>\$123,487.14</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>100</p> <p>100</p> <p>0</p>

	<p>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>					
Personnel	<p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) 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> <p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) 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>	<p>\$4,280.00</p> <p>\$4,280.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>100</p> <p>100</p> <p>0</p>
Personnel	<p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) 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> <p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) 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>	<p>\$5,170.00</p> <p>\$5,170.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>100</p> <p>100</p> <p>0</p>
Personnel	<p>Overtime for All Peace Officers 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>Overtime for All Peace Officers 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>\$40,000.00</p> <p>\$40,000.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>100</p> <p>100</p> <p>0</p>
Personnel	<p>Overtime for All Peace Officers 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</p>	<p>\$20,000.00</p> <p>\$20,000.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>100</p> <p>100</p> <p>0</p>

	<p>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>Overtime for All Peace Officers 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>					
Personnel	<p>Overtime for All Peace Officers 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> <p>Overtime for All Peace Officers 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>	<p>\$20,000.00</p> <p>\$20,000.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>100</p> <p>100</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>Costs for Space (lease or rental) 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. Add \$5,000.00 for rent increase to cover end of fiscal year. Total \$151,600.00.</p> <p>Costs for Space (lease or rental) 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. Add \$5,000.00 for rent increase to cover end of fiscal year. Total \$151,600.00.</p>	<p>\$151,600.00</p> <p>\$151,600.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>Cellular, Fax, Pager, and/or Office Telephone 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</p> <p>Cellular, Fax, Pager, and/or Office Telephone 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</p>	<p>\$68,750.00</p> <p>\$68,750.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.</p> <p>Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.</p>	<p>\$21,375.00</p> <p>\$21,375.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>

Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator) 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. Office Supplies (e.g., paper, postage, calculator) 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 0 0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 15X56 Binoculars. 10 @ \$450 each for \$4,500.00 Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 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 0 0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00. Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 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 0 0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 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. Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 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 \$5,315.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 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. Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 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.	\$4,920.00 \$4,920.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 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. Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 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 \$1,625.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Mollie 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 Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Mollie 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 \$3,234.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Telescoping Ladder. 15' – 17' telescoping ladder. 2 @ 375.00 each for \$750.00. Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Telescoping Ladder. 15' – 17' telescoping ladder. 2 @ 375.00 each for \$750.00.	\$750.00 \$750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

Supplies and Direct Operating Expenses	Data Storage Services (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
		\$3,200.00	\$0.00	\$0.00	\$0.00	0
	Data Storage Services (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	Alarm and/or Security Fee 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
	Alarm and/or Security Fee 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	Presentation and/or Training Supplies 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
	Presentation and/or Training Supplies 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	Network and Server Software and/or Licenses (\$5,000 or less per unit) 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
	Network and Server Software and/or Licenses (\$5,000 or less per unit) 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	Specialty Cameras and Accessories (\$5,000 or less per unit) 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 CradlePoint.	\$982.09	\$0.00	\$0.00	\$0.00	0
		\$982.09	\$0.00	\$0.00	\$0.00	0
	Specialty Cameras and Accessories (\$5,000 or less per unit) 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 CradlePoint.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 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
		\$3,667.92	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 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	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 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
		\$2,307.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 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
		\$29,638.67	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 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
		\$2,524.93	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 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
		\$3,119.86	\$0.00	\$0.00	\$0.00	0
		\$0.00	\$0.00	\$0.00	\$0.00	0

	In-State Registration Fees, Training, and/or Travel 2024 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.					
Travel and Training	In-State Registration Fees, Training, and/or Travel 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. In-State Registration Fees, Training, and/or Travel 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 \$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	In-State Registration Fees, Training, and/or Travel Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00. Move \$1,929.94 to K9 Drug Detection in Amarillo, Tx. leaving \$686.06. Remaining \$686.06. In-State Registration Fees, Training, and/or Travel Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00. Move \$1,929.94 to K9 Drug Detection in Amarillo, Tx. leaving \$686.06. Remaining \$686.06.	\$686.06 \$686.06 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel 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. In-State Registration Fees, Training, and/or Travel 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 \$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
Travel and Training	In-State Registration Fees, Training, and/or Travel Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00. In-State Registration Fees, Training, and/or Travel 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	In-State Registration Fees, Training, and/or Travel Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 - 02/01/2024. Total \$168.00. In-State Registration Fees, Training, and/or Travel 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 \$168.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel HITS Advanced Concealment Course (02/06-07/2024) and HITS Advanced Roadside Interview Techniques (03/06-07/2024). Lubbock, Texas, 2 days each class. 5 TAG K-9 Officers Registration \$350 each class. Total \$3500.00. In-State Registration Fees, Training, and/or Travel HITS Advanced Concealment Course (02/06-07/2024) and HITS Advanced Roadside Interview Techniques (03/06-07/2024). Lubbock, Texas, 2 days each class. 5 TAG K-9 Officers Registration \$350 each class. Total \$3500.00.	\$3,500.00 \$3,500.00 \$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	In-State Registration Fees, Training, and/or Travel K-9 Drug Detection Enhancement Course, Sponsored by Midwest Counterdrug Training Center. Amarillo, Texas 05/06-09/2024. 4 TAG K9 Officers. Registration Free. Hotel \$1,133.94. Per Diem \$796.00. Total \$1,929.94. In-State Registration Fees, Training, and/or Travel K-9 Drug Detection Enhancement Course, Sponsored by Midwest Counterdrug Training Center. Amarillo, Texas 05/06-09/2024. 4 TAG K9 Officers. Registration Free. Hotel \$1,133.94. Per Diem \$796.00. Total \$1,929.94.	\$1,929.94 \$1,929.94 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel LEMIT Command Staff Leadership Class. Huntsville, 4 days, travel on 01/08-12/2024. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00. In-State Registration Fees, Training, and/or Travel LEMIT Command Staff Leadership Class. Huntsville, 4 days, travel on 01/08-12/2024. 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	In-State Registration Fees, Training, and/or Travel LEO Night Vision Instructor Course Lubbock, Texas 05/06-08/2024. Tuition \$850.00. No travel costs incurred. 4 SWAT Operators at \$850.00 each for total of \$3,400.00.	\$3,400.00 \$0.00 \$3,400.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel 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. In-State Registration Fees, Training, and/or Travel 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	In-State Registration Fees, Training, and/or Travel New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers	\$7,656.00 \$7,656.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0

	Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00. In-State Registration Fees, Training, and/or Travel 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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00. In-State Registration Fees, Training, and/or Travel 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	In-State Registration Fees, Training, and/or Travel 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. In-State Registration Fees, Training, and/or Travel 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	In-State Registration Fees, Training, and/or Travel 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 In-State Registration Fees, Training, and/or Travel 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 \$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 and Training	In-State Registration Fees, Training, and/or Travel 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. 1 traveler. Travel on 01/07-09/2024 to meet with OOG. In-State Registration Fees, Training, and/or Travel 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. 1 traveler. Travel on 01/07-09/2024 to meet with OOG.	\$3,600.00 \$3,600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel 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. In-State Registration Fees, Training, and/or Travel 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 \$4,800.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel 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. In-State Registration Fees, Training, and/or Travel Texas Tactical Police Officers' Association, Causality Care Course –	\$7,000.00 \$7,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	Officer Down Rescue and Evacuation. Lubbock. 20 TAG Officers Registration \$7,000.00. NO travel or per diem. Total \$7,000.00.					
Travel and Training	In-State Registration Fees, Training, and/or Travel 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
	In-State Registration Fees, Training, and/or Travel 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
Travel and Training	Out-of-State Incidentals and/or Mileage 2024 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.	\$1,302.82	\$0.00	\$0.00	\$0.00	0
		\$1,302.82	\$0.00	\$0.00	\$0.00	0
	Out-of-State Incidentals and/or Mileage 2024 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.	\$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	\$1,221,548.01	\$0.00	\$0.00	\$0.00
	\$1,224,948.01	\$0.00	\$0.00	\$0.00
	(\$3,400.00)	\$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	\$295,540.62	\$0.00	\$0.00	\$0.00
	\$295,540.62	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Travel and Training	\$120,271.90	\$0.00	\$0.00	\$0.00
	\$116,871.90	\$0.00	\$0.00	\$0.00
	\$3,400.00	\$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

Wilmot, Robin

From: eGrants@gov.texas.gov
Sent: Wednesday, March 20, 2024 10:02 AM
To: Parrish, Curtis; Partin, Phillip; Wilmot, Robin
Subject: HSGD eGrants: Grant Adjustment Finalized for OOG Grant - 3401107

The grant adjustment you requested from OOG for this project has been finalized. Please log into eGrants at: <https://eGrants.gov.texas.gov> to review your updated grant. Open this project from the My Home tab, and then go to the Summary/Grant Issues tab to view any special notes regarding this adjustment request. Your organization will now be able to request payments, report expenditures, and other grant adjustments for this project.

Public Safety Office (PSO)

Contact Us: <https://egrants.gov.texas.gov/contactpage.aspx>
Help Desk Email: eGrants@gov.texas.gov
Website: <https://eGrants.gov.texas.gov>
PSO Phone: (512) 463-1919

Wilmot, Robin

From: Partin, Phillip
Sent: Monday, March 18, 2024 2:59 PM
To: Diaz, Lindsey; Parrish, Curtis
Cc: Wilmot, Robin; Williams, Tony
Subject: FW: eGrants: Notification Regarding Grant Adjustment for Grant Number: 3401107

I have requested a budget Grant Adjustment to purchase 2 new medical kits. I moved \$1,900.00. from a digital narcotics tester to cover the costs.

Please certify if possible.

Thanks,

Phil

Phillip Partin
Administrator
TAG Center – Lubbock

From: eGrants@gov.texas.gov <eGrants@gov.texas.gov>
Sent: Monday, March 18, 2024 2:44 PM
To: Parrish, Curtis <CParrish@lubbockcounty.gov>; Partin, Phillip <PPartin@lubbockcounty.gov>; Wilmot, Robin <RWilmot@lubbockcounty.gov>
Subject: eGrants: Notification Regarding Grant Adjustment for Grant Number: 3401107

Notice: A grant adjustment has either been created for this grant number or a previously certified adjustment has been returned to you for updates. Please log into eGrants and perform the following actions:

Make Changes - Go to the specific tab(s) in eGrants where changes or updates are needed. For example, if you are requesting to update your budget, go to the 'Budget Details' sub-tab and enter the appropriate updates within each line item. If a previous adjustment has been returned to you for revisions, go to the Request.Adjustment tab and review the comments from your grant manager at the bottom of the page.

Certification - Once all proposed updates have been entered into eGrants, click on the 'Go to Certify Page' button or navigate to the 'Certify Adjustment' tab. Click on the 'Certify Adjustment' button to send your request to OOG for review.

Tech Tip: If the Certify Adjustment button is disabled (grayed out) when your organization's Project Director or Financial Officer sign into eGrants, this means: a) that your Authorized Official is responsible for submitting or resubmitting the grant adjustment to OOG; and/or b) that there are one or more pending items displayed on the 'Certify Adjustment' tab under the 'List of Application Errors and Incomplete Information' area that must be resolved.

#signature

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Medical Examiner's Office Construction

Contact: Laura Vandergriff

Date: 3/14/2024

It is requested that a Budget Amendment _____ Line Item Transfer _____ XX
 be approved for the purpose of: Professional Services Provided for the Medical Examiner's Office Project

be approved for the purpose of: Professional Services Provided for the Medical Examiner's Office Project

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
30430093 610000	Medical Examiner's Office Building	\$1,307,252	30430093 564100	Medical Examiner's Office Professional Services	\$1,307,252
		\$ 1,307,252.00			\$ 1,307,252.00

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

BUDGET AMENDMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby authorize an emergency expenditure as an amendment to the original budget and order the FY 2024 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 8th day of April 2024, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

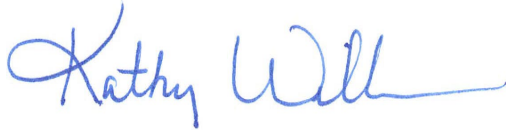
**CERTIFICATION OF REVENUE
RECEIVED AFTER START OF FISCAL YEAR
LOCAL GOVERNMENT CODE § 111.0106**

In accordance with Local Government Code § 111.0106:

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

I, Kathy Williams, County Auditor of Lubbock County certify to the Lubbock County Commissioners' Court the receipt of \$114,355 for JAG23 Grant Award, in the 2024 fiscal year.

CERTIFIED BY:



Kathy Williams

April 8, 2024

Date

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 166-23JAG-Justice Assi

Contact: Dan Corbin

Date: 3/28/2024

by Robin Wilmot

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

be approved for the purpose of: Amend budget for new grant funds awarded.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			166-422800	JAG23 Revenue	114,355.00
			16604025-599500	Other Charges	114,355.00

\$ -

\$ 228,710.00

BA072444

Advice No. - 903644
Advice Date - 3/27/2024
Address Number - 37310
Payee Address Number - 37311

Invoice Number	Invoice Date	Remark	Gross Amount	Discount Taken	Payment Amount
032524	3/25/2024	ACH Payment	114,354.50		114,354.50
			114,354.50		114,354.50

For: 37310 LUBBOCK COUNTY CRIMINAL DISTRICT

37310 3/27/2024 00903644

111301737

26084990

*****114354.50

LUBBOCK COUNTY CRIMINAL DISTRICT
ATTORNEYS OFFICE
PO BOX 10536
LUBBOCK TX 79408 3536

THE STATE OF TEXAS
COUNTY OF LUBBOCK

KNOW ALL BY THESE PRESENT

**INTERLOCAL AGREEMENT
BETWEEN THE CITY OF LUBBOCK, TEXAS AND COUNTY OF LUBBOCK, TEXAS**

FY2023 BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM AWARD

This Agreement is made and entered into this 12th day of September, 2023, by and between the COUNTY of LUBBOCK, acting by and through its governing body, the Commissioners Court, hereinafter referred to as COUNTY, and the CITY of LUBBOCK, acting by and through its governing body, the City Council, hereinafter referred to as CITY, both of LUBBOCK County, State of TEXAS, witnesseth:

WHEREAS, this Agreement is made under the authority of Chapter 791, TEXAS Government Code; and

WHEREAS, each governing body, in performing governmental functions or in paying for the performance of governmental functions hereunder, shall make that performance or those payments from current revenues legally available to that party; and

WHEREAS, each governing body finds that the performance of this Agreement is in the best interests of both parties, that the undertaking will benefit the public, and that the division of costs fairly compensates the performing party for the services or functions under this agreement; and

WHEREAS, the CITY agrees to provide the COUNTY **\$114,354.50** from the JAG award for the FY2023 JAG LUBBOCK COUNTY JOINT LAW ENFORCEMENT INITIATIVE PROGRAM, said amount being 50% of the JAG award to the CITY; and

WHEREAS, the CITY and COUNTY believe it to be in their best interests to reallocate the JAG funds as set forth above.

NOW THEREFORE, the COUNTY and CITY agree as follow:

Section 1.

CITY agrees to pay COUNTY 50% of the total JAG funds actually awarded to and received by the CITY. The CITY anticipates receiving a total of **\$228,709** in JAG funding, and transferring 50% of that total to the COUNTY, in the anticipated amount of **\$114,354.50**. Nothing in this agreement obligates the CITY to transfer funds to the COUNTY in any amount in excess of 50% of those JAG funds actually allocated to, and received by, the CITY.

O-BJA-2023-171790 Proposal Narrative

2023 LUBBOCK COUNTY JOINT ENFORCEMENT INITIATIVE

The Fiscal Year (FY) 2023 Justice Administration Grant (JAG) local solicitation has determined that the City of Lubbock (COL) and Lubbock County (LC), disparate jurisdictions, are eligible to apply for \$228,709 in funding. A Memorandum of Understanding (MOU) between the disparate jurisdictions, approved by the Lubbock City Council and the Lubbock County Commissioner's Court agrees to distribute the funds equitably. In other words, the COL will be allotted 50% (\$114,354.50) and LC, comprising the Lubbock County Criminal District Attorney's Office and the Lubbock County Sheriff's Office, will be allotted 50% (\$114,354.50).

The City of Lubbock's Accounting Department tracks dozens of grants from several different sources through the use of individual account numbers. Drawdowns and expenditures of all funds from this grant will be tracked using a specific account number assigned to this grant's funds that will differentiate it from all other grants, including other current Department of Justice and federal grants. All required reporting will be conducted through cooperation and coordination between City of Lubbock and Lubbock County personnel responsible for the management of this grant.

Description of the Issue:

A. Lubbock Police Department (LPD)

The LPD will continue to outfit all patrol officers with electronic citation equipment and citation software. This technology is quickly becoming industry standard and provides numerous benefits, including improved officer safety, higher productivity, reduced ticketing errors and automated data collection and processing.

B. Lubbock Sheriff's Office (LSO)

The LSO Investigation Division continues to maintain, as well as expand, its capabilities in cyber-crimes and crime scene investigations to keep up with the latest technological advances. Technology is advancing so fast that equipment and software for investigators must also advance to keep up with the modern-day criminals already using technology to their advantage.

C. Lubbock Criminal District Attorney (LCDA)

The LCDA continues to upgrade its older mobile infrastructure, multi-media forensics lab, Crash Data Retrieval System and digital video processing capabilities along with necessary training in order to maintain the most technologically advanced prosecutor's office in the region.

Project Design and Implementation:

A. Lubbock Police Department

1. The LPD Patrol Bureau still utilizes hand-written citations for traffic-related enforcement actions. This is quickly becoming an antiquated practice, and industry standards dictate that we begin outfitting officers with electronic citation writers. The adoption of this technology brings with it numerous benefits, including improved officer safety, higher productivity, reduced ticketing errors and automated data collection and processing.

Traffic-related incidents account for more police officer injuries and deaths than any other type of encounter. The electronic citation writers help to mitigate these risks by allowing officers to quickly collect offender information and

issue a digital citation, substantially reducing the amount of time they are exposed to roadside hazards.

Departments across the nation are facing staffing shortages, and the LPD is no exception. By providing our officers with tools to do their jobs more efficiently, we are able to accomplish more with our limited resources. Since traffic enforcement is a core responsibility of patrol officers, automating the process will greatly increase productivity.

The LPD spends countless man hours processing data that is required to be collected from traffic stops. This is not only labor intensive, but introduces the possibility of human error. The deployment of electronic citation writers will automate all functions of data collection and processing, while substantially reducing the possibility of errors.

- *Performance measures:* Decreases in traffic-related injuries, ticketing errors and data processing time. Increase in traffic enforcement productivity.

B. Lubbock County Sheriff's Office

1. As cybercrimes continue to grow, becoming more advanced with increasing innovations in computer hardware and software technology, law enforcement must respond. The acquisition of modernized computer hardware, software, and related equipment would enhance law enforcement competencies to secure digital evidence for successful investigations and subsequent prosecutions. The goal of the project is to enhance the capabilities of the Cyber Crimes and Crime Scene investigation divisions so that the cases investigated and presented

to the Criminal District Attorney's Office, a stakeholder, lead to more successful prosecutions.

- *Performance measures:* Cybercrime cases along with other cases presented to the Criminal District Attorney's Office would show improvement by way of using the latest technology available to investigators.

C. Lubbock County Criminal District Attorney's Office

1. The Lubbock County Criminal District Attorney's Office staffs certified Crash Data Retrieval Technician/Analyst and Crash Data Retrieval System (CDRS) to assist local and state law enforcement agencies in investigating motor vehicle crashes. The CDRS has proven to be an invaluable tool for investigators by supplementing the reconstruction process and providing crucial evidence at trial. The equipment and software are constantly being updated as newer vehicles are manufactured and as a result, the maintenance of a current CDRS comes at a considerable cost. The purchase of current software, hardware and tools will insure the future reliability and usefulness of the CDRS. CDRS equipment requires periodic training to keep the technician/analyst certified and current with the system upgrades making training a priority.

- *Performance measures:* Maintain and acquire software, hardware, tools and training for the CDRS for all supported vehicles into the future.

2. The Lubbock County Criminal District Attorney's Office operates a multimedia forensics lab. This unit offers examination of crime related videos and audio files to all Lubbock County law enforcement agencies as well as to

agencies and prosecutors on the South Plains of Texas. Grant funds will be used to equip and maintain the components of this lab which include infrastructure, computers, monitors, software and training.

- *Performance measures:* Provide and maintain digital media evidence gathering technology to assist law enforcement agencies on the South Plains of Texas.

3. The Lubbock County Criminal District Attorney's Office prides itself in being the most technologically advanced prosecutor's office in the region. The Lubbock County CDA office utilizes an electronic filing system to receive cases from law enforcement agencies and tries cases using digital courtroom presentations. These presentations and the data used is mostly accessed by laptop computers and other mobile devices. As technology advances, the need to upgrade, maintain equipment and infrastructure is necessary.

- *Performance measures:* Upgrade and maintain technological efficiency in prosecuting cases in Lubbock County.

4. Perhaps the most pressing issue for the Lubbock County Criminal District Attorney's Office is the upsurge of digital video evidence. Each case now comes with in-car video and the majority of law enforcement in Lubbock County are now equipped with body cameras. This has doubled the amount of video files handled by this office. Combined with the dramatic increase in privately owned surveillance systems, digital video has become one of the most prevalent forms of evidence used in trials. Not only does this video have to be adapted for proper playing in court, many of these videos have to be edited or

redacted before being allowed to be played in court. Editing and redacting are often ordered during trial, so having the proper equipment and software in place to accomplish this in a timely and efficient manner is a necessity for today's prosecuting offices. Coordinated efforts between the prosecutor and law enforcement in purchasing this equipment is critical. This requires standard practices and requires the prosecutor to obtain certain equipment and software for the law enforcement agencies in the county.

- *Performance measures:* Continue to obtain proper equipment and software needing to stay abreast of digital video issues in trial and to coordinate with local agencies as they obtain new video systems.

Capabilities and Competencies:

The LPD, LSO and LCDA not only coordinate their efforts to achieve a more capable and efficient criminal justice system, but do so with many Federal and State agencies, educational institutions, regional law enforcement agencies and community stakeholders as well.

Plan for Collecting the Required Data:

Performance measurement goals, objectives, evaluations and deliverables will be collected through communication and coordination with all grantees.

Section 2.

COUNTY agrees to use \$114,354.50 for the FY2023 JAG LUBBOCK COUNTY JOINT LAW ENFORCEMENT INITIATIVE Program until September 30, 2024.

Section 3.

Nothing in the performance of this Agreement shall impose any liability for claims against COUNTY other than claims for which liability may be imposed by the TEXAS Tort Claims Act.

Section 4.

Nothing in the performance of this Agreement shall impose any liability for claims against CITY or the COUNTY other than claims for which liability may be imposed by the TEXAS Tort Claims Act.

Section 5.

Each party to this agreement will be responsible for its own actions in providing services under this agreement and shall not be liable for any civil liability that may arise from the furnishing of the services by the other party.

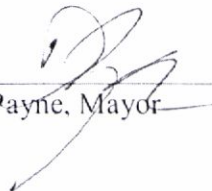
Section 6.

The parties to this Agreement do not intend for any third party to obtain a right by virtue of this Agreement.

Section 7.

By entering into this Agreement, the parties do not intend to create any obligations express or implied other than those set out herein; further, this Agreement shall not create any rights in any party not a signatory hereto.

CITY OF LUBBOCK, TEXAS


Tray Payne, Mayor

COUNTY OF LUBBOCK, TEXAS


Curtis Parrish, County Judge

ATTEST:


Courtney Paz, City Secretary


ATTEST:


Kelly Pinton, County Clerk

APPROVED AS TO CONTENT:


Floyd Mitchell, Police Chief

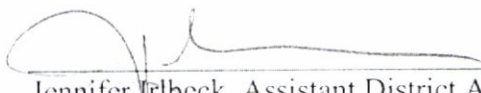
APPROVED AS TO CONTENT:


Dan Corbin, Chief Administrator
Lubbock County Sheriff's Office

APPROVED AS TO FORM:


Ryan Brooke, Senior Assistant City Attorney

APPROVED AS TO FORM:


Jennifer Irbeck, Assistant District Attorney
Civil Division