BUDGET AMENDMENTS JOURNAL ENTRY PROOF

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 LN   ORG     OBJECT PROJ  ORG DESCRIPTION          ACCOUNT DESCRIPTION                   PREV          BUDGET        AMENDED
    ACCOUNT                                  LINE DESCRIPTION                 EFF DATE  BUDGET        CHANGE          BUDGET   ERR

YEAR-PER JOURNAL  EFF-DATE  REF 1  REF 2      SRC JNL-DESC   ENTITY AMEND

2022  08       56 05/23/2022 BA#83  09100310   BUA BA#83        1      1

   1 09100310 520100       Cclerk Records Mgt/PreservatioSUPPLIES/OTH OPER EXP              34,000.00     -4,800.00      29,200.00
     091 -003-520100-10-000-                                                               05/23/2022

   2 09100310 523100       Cclerk Records Mgt/PreservatioNON-CAPITAL EQUIPMENT                   .00      4,800.00       4,800.00
     091 -003-523100-10-000-                                                               05/23/2022

                                                     ** JOURNAL TOTAL                      0.00

YEAR-PER JOURNAL  EFF-DATE  REF 1  REF 2      SRC JNL-DESC   ENTITY AMEND

2022  08       61 05/23/2022 BA#80  01104430   BUA BA#80        1      1

   1 01104430 523100       Constable Precinct 4          NON-CAPITAL EQUIPMENT                  704.00        -55.00         649.00
     011 -044-523100-30-000-                                   for ammo and supplies       05/23/2022

   2 01104430 520100       Constable Precinct 4          SUPPLIES/OTH OPER EXP                1,996.00         55.00       2,051.00
     011 -044-520100-30-000-                                   for ammo and supplies       05/23/2022

                                                     ** JOURNAL TOTAL                      0.00

YEAR-PER JOURNAL  EFF-DATE  REF 1  REF 2      SRC JNL-DESC   ENTITY AMEND

2022  08       82 05/23/2022 BA#85  15004630   BUA BA#85        1      1

   1 15004630 562200       TAG                           CONTRACT SERVICES                    9,600.00     -1,059.00       8,541.00
     150 -046-562200-30-000-                                   TAG Contract to Travel OOG app 05/23/2022

   2 15004630 550300       TAG                           TRAVEL AND TRAINING                 84,477.00      1,059.00      85,536.00
     150 -046-550300-30-000-                                   TAG Contract to Travel OOG app 05/23/2022

                                                     ** JOURNAL TOTAL                      0.00

YEAR-PER JOURNAL  EFF-DATE  REF 1  REF 2      SRC JNL-DESC   ENTITY AMEND

2022  08      105 05/23/2022 BA#84  09600110   BUA BA#84        1      1

   1 09600110 550300       Historical Commission         TRAVEL AND TRAINING                    700.00       -659.00          41.00
     096 -001-550300-10-000-                                   To pay for 3 additional marker 05/23/2022

   2 09600110 523100       Historical Commission         NON-CAPITAL EQUIPMENT                3,950.00        659.00       4,609.00
     096 -001-523100-10-000-                                   To pay for 3 additional marker 05/23/2022

                                                     ** JOURNAL TOTAL                      0.00

YEAR-PER JOURNAL  EFF-DATE  REF 1  REF 2      SRC JNL-DESC   ENTITY AMEND

2022  08      120 05/23/2022 BA#79  01104025   BUA BA#79        1      1
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BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 120 05/23/2022 BA#79 01104025 BUA BA#79 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
1	01104025 011 -040-550500-25-000-	550500		District Attorney	ASSOCIATION DUES Radio Operation Fee Increase	05/23/2022	9,000.00	-50.00	8,950.00
2	01104025 011 -040-530100-25-000-	530100		District Attorney	EQUIPMENT OPER/MAINT Radio Operation Fee Increase	05/23/2022	5,000.00	50.00	5,050.00
					** JOURNAL TOTAL			0.00	

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 123 05/23/2022 BA#81 01104530 BUA BA#81 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
1	01104530 011 -045-520100-30-000-	520100		Medical Examiner	SUPPLIES/OTH OPER EXP	05/23/2022	118,926.00	-17,330.00	101,596.00
2	01104530 011 -045-540100-30-000-	540100		Medical Examiner	COMMUNICATIONS - MONTHLY	05/23/2022	5,085.00	2,330.00	7,415.00
3	01104530 011 -045-550300-30-000-	550300		Medical Examiner	TRAVEL AND TRAINING	05/23/2022	17,000.00	15,000.00	32,000.00
					** JOURNAL TOTAL			0.00	

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 134 05/23/2022 BA#86 08407770 BUA BA#86 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
1	084 084 -000-420100-00-000-	420100		HAVA	GRANT REVENUE Auditable Voting Machine Funds	05/23/2022	.00	-4,024,697.00	-4,024,697.00
2	08407770 084 -077-523100-70-000-	523100		HAVA	NON-CAPITAL EQUIPMENT Auditable Voting Machine Funds	05/23/2022	.00	4,024,697.00	4,024,697.00
					** JOURNAL TOTAL			0.00	

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 135 05/23/2022 BA#82 03119180 BUA BA#82 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
1	03119180 031 -191-561400-80-000-	561400		Precinct 1 Park	PROFESSIONAL SERVICES AES replacement with Firetrol	05/23/2022	6,000.00	-5,500.00	500.00
2	03119180 031 -191-530500-80-000-	530500		Precinct 1 Park	BUILDING MAINTENANCE AES replacement with Firetrol	05/23/2022	18,000.00	4,000.00	22,000.00

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 135 05/23/2022 BA#82 03119180 BUA BA#82 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
3	03119180 031 -191-540600-80-000-	540600		Precinct 1 Park	UTILITIES AES replacement with Firetrol	05/23/2022	10,000.00	1,000.00	11,000.00
4	03119180 031 -191-520100-80-000-	520100		Precinct 1 Park	SUPPLIES/OTH OPER EXP AES replacement with Firetrol	05/23/2022	2,000.00	500.00	2,500.00
					** JOURNAL TOTAL			0.00	

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 237 05/23/2022 BA#89 05105135 BUA BA#89 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
1	05105135 051 -051-550300-35-000-	550300		Juvenile Probation	TRAVEL AND TRAINING Utilties	05/23/2022	78,775.00	-15,000.00	63,775.00
2	05105135 051 -051-540600-35-000-	540600		Juvenile Probation	UTILITIES Utilties	05/23/2022	115,000.00	15,000.00	130,000.00
					** JOURNAL TOTAL			0.00	

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 256 05/23/2022 BA#90 13004630 BUA BA#90 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
1	13004630 130 -046-523000-30-000-	523000		PROJECT SAFE NEIGHBORHOOD	NON-CAPITAL SOFTWARE Software to Supplies OOG apprv	05/23/2022	10,790.00	-6,870.00	3,920.00
2	13004630 130 -046-520100-30-000-	520100		PROJECT SAFE NEIGHBORHOOD	SUPPLIES/OTH OPER EXP Software to Supplies OOG apprv	05/23/2022	31,734.00	6,870.00	38,604.00
					** JOURNAL TOTAL			0.00	

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 257 05/23/2022 BA#88 02019090 BUA BA#88 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
1	02019090 020 -190-530500-90-000-	530500		Consolidated Road and Bridge	BUILDING MAINTENANCE Safety Trailer/Equipment Oper	05/23/2022	85,000.00	-39,000.00	46,000.00
2	02019090 020 -190-530100-90-000-	530100		Consolidated Road and Bridge	EQUIPMENT OPER/MAINT Safety Trailer/Equipment Oper	05/23/2022	396,500.00	20,000.00	416,500.00
3	02019090 020 -190-640700-90-000-	640700		Consolidated Road and Bridge	OTHER EQUIPMENT Safety Trailer/Equipment Oper	05/23/2022	2,300.00	19,000.00	21,300.00

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 257 05/23/2022 BA#88 02019090 BUA BA#88 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
4	02019090 020 -190-520100-90-000-	520100		Consolidated Road and Bridge	SUPPLIES/OTH OPER EXP Vehicle Operation	05/23/2022	1,763,500.00	-50,000.00	1,713,500.00
5	02019090 020 -190-530200-90-000-	530200		Consolidated Road and Bridge	VEHICLE OPERATION/MAINT Vehicle Operation	05/23/2022	565,000.00	50,000.00	615,000.00
6	02019090 020 -190-500600-90-000-	500600		Consolidated Road and Bridge	STAFF EMPLOYEES Overtime Pay	05/23/2022	2,776,841.00	-15,000.00	2,761,841.00
7	02019090 020 -190-500700-90-000-	500700		Consolidated Road and Bridge	OVERTIME COMPENSATION Overtime Pay	05/23/2022	20,500.00	15,000.00	35,500.00
					** JOURNAL TOTAL			0.00	

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 09 3 06/13/2022 BA#87 01103920 BUA BA#87 1 1

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
1	01103920 011 -039-561100-20-000-	561100		Judicial	INMATE MEDICAL Payment for Mental cases	06/13/2022	5,000.00	1,040.00	6,040.00
2	01103920 011 -039-590200-20-000-	590200		Judicial	JURY EXPENSE Payment for Juror Meals	06/13/2022	2,000.00	1,960.00	3,960.00
3	01103920 011 -039-560800-20-000-	560800		Judicial	WITNESS/INTERPRETER EXP Jury Expenses & Mental Cases	06/13/2022	45,000.00	-3,000.00	42,000.00
4	01103920 011 -039-561100-20-000-	561100		Judicial	INMATE MEDICAL Mental Cases	06/13/2022	5,000.00	5,000.00	10,000.00
5	01103920 011 -039-564210-20-000-	564210		Judicial	INVESTIGATOR EXP-CRIMINAL Payment Mental Cases	06/13/2022	75,000.00	-5,000.00	70,000.00
					** JOURNAL TOTAL			0.00	

Lubbock County

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

YEAR PER JNL / SRC ACCOUNT / EFF DATE	JNL DESC	REF 1	REF 2	REF 3		ACCOUNT DESC / LINE DESC	T OB	DEBIT	CREDIT
2022 8 56									
BUA 09100310-520100						SUPPLIES/OTH OPER EXP	5		4,800.00
05/23/2022	BA#83	BA#83	09100310		T				
BUA 09100310-523100						NON-CAPITAL EQUIPMENT	5	4,800.00	
05/23/2022	BA#83	BA#83	09100310		T				
						JOURNAL 2022/08/56 TOTAL		.00	.00
2022 8 61									
BUA 01104430-523100						NON-CAPITAL EQUIPMENT	5		55.00
05/23/2022	BA#80	BA#80	01104430		T	for ammo and supplies			
BUA 01104430-520100						SUPPLIES/OTH OPER EXP	5	55.00	
05/23/2022	BA#80	BA#80	01104430		T	for ammo and supplies			
						JOURNAL 2022/08/61 TOTAL		.00	.00
2022 8 82									
BUA 15004630-562200						CONTRACT SERVICES	5		1,059.00
05/23/2022	BA#85	BA#85	15004630		T	TAG Contract to Travel OOG app			
BUA 15004630-550300						TRAVEL AND TRAINING	5	1,059.00	
05/23/2022	BA#85	BA#85	15004630		T	TAG Contract to Travel OOG app			
						JOURNAL 2022/08/82 TOTAL		.00	.00
2022 8 105									
BUA 09600110-550300						TRAVEL AND TRAINING	5		659.00
05/23/2022	BA#84	BA#84	09600110		T	To pay for 3 additional marker			
BUA 09600110-523100						NON-CAPITAL EQUIPMENT	5	659.00	
05/23/2022	BA#84	BA#84	09600110		T	To pay for 3 additional marker			
						JOURNAL 2022/08/105 TOTAL		.00	.00
2022 8 120									
BUA 01104025-550500						ASSOCIATION DUES	5		50.00
05/23/2022	BA#79	BA#79	01104025		T	Radio Operation Fee Increase			
BUA 01104025-530100						EQUIPMENT OPER/MAINT	5	50.00	
05/23/2022	BA#79	BA#79	01104025		T	Radio Operation Fee Increase			
						JOURNAL 2022/08/120 TOTAL		.00	.00
2022 8 123									
BUA 01104530-520100						SUPPLIES/OTH OPER EXP	5		17,330.00
05/23/2022	BA#81	BA#81	01104530		T				

Lubbock County

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 01104530-540100	05/23/2022	BA#81	BA#81	01104530		T	COMMUNICATIONS - MONTHLY	5	2,330.00	
BUA 01104530-550300	05/23/2022	BA#81	BA#81	01104530		T	TRAVEL AND TRAINING	5	15,000.00	
							JOURNAL 2022/08/123 TOTAL		.00	.00
2022 8 134										
BUA 084-420100	05/23/2022	BA#86	BA#86	08407770		T	GRANT REVENUE Auditable Voting Machine Funds	5		4,024,697.00
BUA 08407770-523100	05/23/2022	BA#86	BA#86	08407770		T	NON-CAPITAL EQUIPMENT Auditable Voting Machine Funds	5	4,024,697.00	
									.00	.00
BUA 084-360301	05/23/2022	BA#86	BA#86	08407770			APPROPRIATIONS			4,024,697.00
BUA 084-360302	05/23/2022	BA#86	BA#86	08407770			BUDGETED REVENUES		4,024,697.00	
							SYSTEM GENERATED ENTRIES TOTAL		4,024,697.00	4,024,697.00
							JOURNAL 2022/08/134 TOTAL		4,024,697.00	4,024,697.00
2022 8 135										
BUA 03119180-561400	05/23/2022	BA#82	BA#82	03119180		T	PROFESSIONAL SERVICES AES replacement with Firetrol	5		5,500.00
BUA 03119180-530500	05/23/2022	BA#82	BA#82	03119180		T	BUILDING MAINTENANCE AES replacement with Firetrol	5	4,000.00	
BUA 03119180-540600	05/23/2022	BA#82	BA#82	03119180		T	UTILITIES AES replacement with Firetrol	5	1,000.00	
BUA 03119180-520100	05/23/2022	BA#82	BA#82	03119180		T	SUPPLIES/OTH OPER EXP AES replacement with Firetrol	5	500.00	
							JOURNAL 2022/08/135 TOTAL		.00	.00
2022 8 237										
BUA 05105135-550300	05/23/2022	BA#89	BA#89	05105135		T	TRAVEL AND TRAINING Utilties	5		15,000.00
BUA 05105135-540600	05/23/2022	BA#89	BA#89	05105135		T	UTILITIES Utilties	5	15,000.00	
							JOURNAL 2022/08/237 TOTAL		.00	.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER JNL / SRC ACCOUNT / EFF DATE	JNL DESC	REF 1	REF 2	REF 3		ACCOUNT DESC / LINE DESC	T OB	DEBIT	CREDIT
2022 8 256									
BUA 13004630-523000						NON-CAPITAL SOFTWARE	5		6,870.00
05/23/2022	BA#90	BA#90	13004630		T	Software to Supplies OOG apprv			
BUA 13004630-520100						SUPPLIES/OTH OPER EXP	5	6,870.00	
05/23/2022	BA#90	BA#90	13004630		T	Software to Supplies OOG apprv			
						JOURNAL 2022/08/256 TOTAL		.00	.00
2022 8 257									
BUA 02019090-530500						BUILDING MAINTENANCE	5		39,000.00
05/23/2022	BA#88	BA#88	02019090		T	Safety Trailer/Equipment Oper			
BUA 02019090-530100						EQUIPMENT OPER/MAINT	5	20,000.00	
05/23/2022	BA#88	BA#88	02019090		T	Safety Trailer/Equipment Oper			
BUA 02019090-640700						OTHER EQUIPMENT	5	19,000.00	
05/23/2022	BA#88	BA#88	02019090		T	Safety Trailer/Equipment Oper			
BUA 02019090-520100						SUPPLIES/OTH OPER EXP	5		50,000.00
05/23/2022	BA#88	BA#88	02019090		T	Vehicle Operation			
BUA 02019090-530200						VEHICLE OPERATION/MAINT	5	50,000.00	
05/23/2022	BA#88	BA#88	02019090		T	Vehicle Operation			
BUA 02019090-500600						STAFF EMPLOYEES	5		15,000.00
05/23/2022	BA#88	BA#88	02019090		T	Overtime Pay			
BUA 02019090-500700						OVERTIME COMPENSATION	5	15,000.00	
05/23/2022	BA#88	BA#88	02019090		T	Overtime Pay			
						JOURNAL 2022/08/257 TOTAL		.00	.00
2022 9 3									
BUA 01103920-561100						INMATE MEDICAL	5	1,040.00	
06/13/2022	BA#87	BA#87	01103920		T	Payment for Mental cases			
BUA 01103920-590200						JURY EXPENSE	5	1,960.00	
06/13/2022	BA#87	BA#87	01103920		T	Payment for Juror Meals			
BUA 01103920-560800						WITNESS/INTERPRETER EXP	5		3,000.00
06/13/2022	BA#87	BA#87	01103920		T	Jury Expenses & Mental Cases			
BUA 01103920-561100						INMATE MEDICAL	5	5,000.00	
06/13/2022	BA#87	BA#87	01103920		T	Mental Cases			
BUA 01103920-564210						INVESTIGATOR EXP-CRIMINAL	5		5,000.00
06/13/2022	BA#87	BA#87	01103920		T	Payment Mental Cases			
						JOURNAL 2022/09/3 TOTAL		.00	.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND ACCOUNT	YEAR	PER	JNL	EFF DATE ACCOUNT DESCRIPTION	DEBIT	CREDIT
084 HELP AMERICA VOTE ACT	2022	8	134	05/23/2022		
084-360301				APPROPRIATIONS		4,024,697.00
084-360302				BUDGETED REVENUES	4,024,697.00	
				FUND TOTAL	4,024,697.00	4,024,697.00

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

BUDGET ADJUSTMENT AUTHORIZATION

Commissioners' Court Action: Approved   Denied   Other

The Commissioners' Court of Lubbock County does hereby order the FY2022 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 23rd day of May, 2022, 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:** WHARFF 775-1140 **Date:** 5/9/2022

It is requested that a Budget Amendment ______ **Line Item Transfer** X

be approved for the purpose of: covering the price increase for the operation of the CDA investigators' radios

Move funds from:			Move funds to:		
Fund/Account No.	**Account Name**	**Amount**	**Fund/Account No.**	**Account Name**	**Amount**
01104025-550500	Association Dues	50.00	01104025-530100	Equipment Oper/Maint	50.00
		$ 50.00			$ 50.00

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.

city of lubbock TEXAS

City of Lubbock
Accounting Department
P.O. Box 2000
Lubbock, TX 79457
806-775-2153

Invoice No. VV0001896

INVOICE

Customer

Name: Lubbock County DA
Attn: Accounts Payable
904 Broadway Suite 201
Lubbock, TX 79401

Date 4/30/2022

Customer No.
135029

Qty	Description	Unit Price	TOTAL
	2021-2022 Annual OperationsFee for the 800MHz Data Radio System		
13	Operations Fee	$388.16	$5,046.08

Subtotal	$5,046.08
TOTAL	$5,046.08

Please indicate customer number on remittance.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 044 - Constable Precinct 4 **Contact:** Tony Jackson **Date:** 5/4/2022

It is requested that a Budget Amendment ____________ **Line Item Transfer** XXX

be approved for the purpose of: cover partial ammo order & misc. office supplies

Move funds from: **Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
011-044-523100-30	Non-Capital Equipment	55.00	011-044-520100-30	Supplies/Other Oper Exp	55.00
		$ 55.00			$ 55.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Please use whole dollars.
4. Include adequate description for the adjustment or it will not be submitted;

a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.

5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Line-item transfers/budget adjustments should be delivered to the Auditor's Office or emailed to Rhonda Scott.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 011-045-Medical Examiner **Contact:** Bambi Trevino **Date:** 5/10/2022

It is requested that a Budget Amendment ______ **Line Item Transfer** XX

be approved for the purpose of: Funds needed to pay invoice for City of Lubbock Operations Fee. Also need additional funds for LCME staff to attend in person course trainings and complete webinars that enhance their knowledge and skillset as it directly relates to their job duties.

Move funds from:			**Move funds to:**		
Fund/Account No.	**Account Name**	**Amount**	**Fund/Account No.**	**Account Name**	**Amount**
01104530-520100	Supplies/Other Oper Exp	$17,330	01104530-540100	Communications	$2,330.00
			01104530-550300	Travel and Training	$15,000.00
		$ 17,330.00			$ 17,330.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Wolfforth Parks 031 **Contact:** Terence Kovar ext 1331 **Date:** 5/9/2022

It is requested that a Budget Amendment ____________ **Line Item Transfer** XXX

be approved for the purpose of: AES replacement with Firetrol for the Fire Department communications in Precinct 1

Move funds from: / **Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
03119180-561400	Professional Services	5,500.00	03119180-530500	Building Maintenance	4,000.00
			03119180-540600	Utilities	1,000.00
			03119180-520100	Supplies	500.00
	$	5,500.00		$	5,500.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Please use whole dollars.
4. Include adequate description for the adjustment or it will not be submitted;

a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.

5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Line-item transfers/budget adjustments should be delivered to the Auditor's Office or emailed to Rhonda Scott.

FIRETROL Protection Systems
Firetrol Protection Systems, Inc.
1001 Avenue B
Lubbock, TX 79401-3510
Phone: 806-771-3500
Fax: 806-771-3501

Invoice Nbr:	**100784483**
Invoice Date:	05/09/2022

Thank you for choosing Firetrol Protection Systems

OneSource *fire* Solutions

Fire Sprinkler
E-Lighting
Maintenance
Life Safety
Range Hoods
Repair
Fire Alarm
Inspections
Special Hazards
Extinguishers
24/7 Service
Backflow Preventers

Bill To: LUBBOCK COUNTY - C1520
ATTN: PURCH. DEPT.
PO BOX 10536
LUBBOCK, TX 79408-3536

Ship To: WOLFFORTH COMMUNITY CENTER
115 PARK ROAD
WOLFFORTH, TX 79382

Customer Nbr	Cust PO No.	Firetrol WO No.	Date Completed	Terms	Due Date
4210024	20220137	2204-3973	05/06/2022	NET 10	05/19/2022

Invoice Notes:

LATE TO TEST-TROUBLE SHOOT
Replaced AES and replaced stainless antenna on roof with fiberglass antenna. Tested signals and all systems normal.

Service \ Item Description	Unit Description	Qty	Price	Amount
MATERIAL				
7707 AES SCRIBER	Each	1.00	900.00	900.00
FIBERGLASS ANTENNA	Each	1.00	100.00	100.00
LABOR				
LABOR-AD	HR	3.00	120.00	360.00

Please Remit To: Firetrol Protection Systems, Inc.
1001 Avenue B
Lubbock, TX 79401-3510
Phone: 806-771-3500 Fax: 806-771-3501
We gladly accept VISA, MC, DISCOVER, and AMEX

Invoice Totals

Sub Total	1,360.00
Sales Tax	0.00
TOTAL	**1,360.00**

WORK ACKNOWLEDGEMENT

FIRETROL
Protection Systems
www.firetrol.net

Your Technician:
Zayne Hamilton
On site 5/6/2022 at 11:57am

Job No.	24997864
Type	Service Call
PO No.	20220137

From

Firetrol Protection Systems, Inc.
1001 Avenue B
Lubbock, TX 79401-3510
(806) 771-3500

Job For

WOLFFORTH COMMUNITY CENTER
115 PARK ROAD
WOLFFORTH, TX 79382

Job Description

Work Order - 2204-3973 NTE Take antenna and AES Scriber. Set this up for 5/3/2022 between 9-9:30 am with Tony Garcia

Completed Services

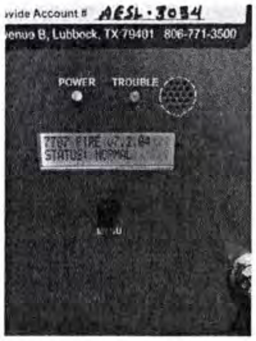
Alarm System - Fire Alarm System

LATE TO TEST-TROUBLE SHOOT

Parts, labor and items used

		QTY
Labor	LABOR - ALARM	3

Files and Photos



Comments

Zayne Hamilton
05/06/2022 11:59am CDT

Replaced AES and replaced stainless antenna on roof with fiberglass antenna. Tested signals and all systems normal.

Disclaimers and Warranties

Firetrol Protection Systems, Inc. recommends that the owner or owners representative follow all applicable state and local regulations and applicable NFPA standards for inspection, testing, and maintenance for all life safety system(s) on their property which may not be included in this service.

Please be advised that all system devices are required by the applicable NFPA standards to be inspected and/or tested 100%. The owner or owners representative is expected to provide access to all areas, if access is not provided, there may be an additional charge for a return trip to complete the inspection.

I have read and understand the terms and conditions below, and acknowledge that they are an integral part of this service / inspection agreement.

NOTE: The Terms and Conditions below are not applicable if there is an existing agreement already in place at the time of this service and/or inspection. This may include a Master Service Agreement, Customer Purchase Agreement, or a Federal, State or Local Agreement such as GSA, NASPO, BuyBoard, TXMAS, etc.

The Seller makes no warranties, express, or implied, including, without limitation, warranties of merchantability and warranties of fitness for a particular purpose. No promise not contained herein or affirmation of fact made by any employee, agent or representative of the Seller shall constitute a warranty by the Seller or give rise to any liability or obligation. Seller's liability to purchaser for personal injury, death, or property damage arising from the performance under this contract shall be limited to the contract price.

Under no circumstances shall Seller have any responsibility, liability, or obligation for the performance or non-performance of the fire protection system. Purchaser understands, acknowledges, and agrees that Seller is not an insurer or guarantor of the fire protection system and that Seller's inspection may not reveal all defects or deficiencies, if any, in the fire protection system. In no event shall Seller be liable for any special, indirect, incidental, consequential, or other damages to any third person including, but not limited to, purchaser(s) customers, invitees, or employees, irrespective of whether such claims or actions are based upon contract, warranty, negligence, tort, strict liability, or otherwise.

Any inspection and/or testing services provided are NOT a system survey or engineering analysis of the system and/or its design. Inspection and testing services that may be provided are designed to determine the functionality of the inspected systems at the time of the inspection/test, as per state requirements. Any Inspection and/or testing services provided are not intended to reveal design or installation flaws or code compliance violations.

ENTIRE CONTRACT

The provisions herein contained constitute all of the terms and conditions of this contract. No changes or additions hereto shall be binding upon Seller unless in writing and signed by an authorized representative of Seller. Any terms or conditions of Purchaser's order inconsistent herewith or in addition hereto shall be of no force and effect and are hereby expressly rejected and Purchaser's order shall be governed by only the terms and conditions appearing herein.

PROPOSALS AND CONTRACT

Seller's proposals, when accepted, and any resulting contract, are not subject to cancellation, suspension or reduction in amount, except with Seller's written consent and upon terms, which reimburse Seller for work performed, reasonable overhead and lost profit.

PAYMENT

Terms of payment have been set at net 10-days. A service charge will be charged and added to the prices on all payments past due and owed by the Purchaser under this contract, at a rate of 25% per annum, or if such rate is prohibited under applicable law, then at such maximum rate as is under applicable law. Purchaser shall pay all attorney's fees incurred in the collection of past due accounts.

LOCAL AHJ RECORD KEEPING FEES

Unless specifically noted in your proposal, the Contract Pricing does not include any record keeping or processing fees incurred by the local AHJ and will be added to your invoices as applicable.

DELAYS

Seller shall not be liable for any damage or penalty for delays in work due to acts of God, acts or omissions of the Purchaser, acts of civil or military authorities, Government regulations or priorities, fires, floods, epidemics, quarantine restrictions, war, riots, strikes, differences with workmen, accidents to machinery, car shortages, inability to obtain necessary labor, materials or manufacturing facilities, vendor supply chain issues, delay in transportation, defaults of Seller's subcontractors, failure of or delay in furnishing correct or complete information by Purchaser with respect to location or other details of work to be performed hereunder, impossibility or impracticability of performance or any other cause beyond the control of Seller, whether or not similar to the foregoing. In the event of any delay caused as aforesaid, the completion shall be extended for a period equal to any such delay, and this contract shall not be void or avoidable as a result of any such delay. In case work is temporarily discontinued by reason of any of the foregoing, all unpaid installments of the contract price less an amount equal to the value of material and labor not furnished shall be due and payable upon receipt of the invoice by Purchaser.

EXCAVATION

In the event the work herein includes excavation, the Purchaser shall pay as an extra to the contract price the cost for any additional work performed by the seller due to water, quicksand, rock or other unforeseen obstruction encountered or if shoring is required.

SITE FACILITIES

Purchaser shall furnish all necessary facilities for performance of its work by Seller, adequate space for storage and handling of material, light, water, heat, local telephone, watchman and crane and elevator service, if available, and necessary permits. Where wet pipe system is installed, Purchaser shall supply and maintain sufficient heat to prevent freezing of the system.

STRUCTURE AND SITE CONDITIONS

While employees of Seller will exercise reasonable care in this respect, Seller shall be under no responsibility for loss or damage due to the character, condition or use of foundations, walls, or other structures not erected by it or resulting from excavation in proximity thereto, nor for damage resulting from concealed piping, wiring, fixtures or other equipment or conditions or water pressure. All shoring or protection of foundations, walls, or other structures subject to being disturbed by any excavation required hereunder shall be the responsibility of the Purchaser unless otherwise specified. Purchaser warrants the sufficiency of the structure to support the fire alarm and/or fire sprinkler system and its related equipment. The purchaser shall have all things in readiness for service, including, but not limited to, other materials, floor or suitable working base, connections, and facilities at the time technician is onsite. In the event the purchaser fails to have all things in readiness for service at the job site, the Purchaser shall reimburse Seller for any and all expenses caused by such failure to have such things in readiness. Failure to make areas available to Seller during performance in accord with schedules, which are the basis of Seller's proposal, shall be considered a failure to have all things in readiness for erection in accord with the terms of this contract.

INTERFERENCES

Purchaser shall be responsible to coordinate the work of other trades (ducting, piping, electrical, etc.) and Purchaser shall be responsible for additional costs incurred by Seller arising out of interferences to Seller's work caused by such other trades.

LIMITATIONS OF LIABILITY

The Seller makes NO WARRANTIES, EXPRESS, OR IMPLIED, INCLUDING, WITHOUT LIMITATION, WARRANTIES OF MERCHANTABILITY AND WARRANTIES OF FITNESS FOR A PARTICULAR PURPOSE. No promise not contained herein or affirmation of fact made by any employee, agent or representative of the Seller shall constitute a warranty by the seller or give rise to any liability or obligation. Seller's liability to Purchaser for personal injury, death, or property damage arising from the performance under this contract shall be limited to the contract price. Purchaser shall hold Seller harmless from any and all third-party claims for personal injury, death or property damage, arising from Purchaser's failure to maintain these systems or keep them in operative condition, whether based upon contract, warranty, tort, strict liability or otherwise. In no event shall Seller be liable for any special, indirect, incidental, consequential or liquidated, penal or any economic damage of any character, including but not limited to loss of use

of the Purchaser's property, lost profits or lost production, whether claimed by the Purchaser or by any third party, irrespective of whether claims or actions for such damages are based upon contract, warranty, negligence, tort, strict liability or otherwise.

WARRANTY

Seller agrees that for a period of one (1) year after completion of said service it will, at its expense, repair or replace defective materials or workmanship supplied or performed during this service/repair by Seller. Upon completion of the service work, the system will be turned over to the Purchaser fully inspected, tested, and in operative condition. As it is thereafter the responsibility of the Purchaser to maintain it in operative condition, it is understood that the Seller does not guarantee the operation of the system. Seller further warrants the products of other manufacturers supplied hereunder, to the extent of the warranty of the respective manufacturer but no longer than one-year. ALL OTHER EXPRESS OR IMPLIED WARRANTIES OF MERCHANTABILITY OF FITNESS OR OTHERWISE ARE HEREBY EXCLUDED.

MODIFICATIONS AND SUBSTITUTIONS

Seller reserves the right to modify material of Seller's design sold hereunder and/or the drawings and specifications relating thereto, or to substitute material of later design to fulfil this contract providing that the modifications or substitutions will not materially affect the performance of the material, or lessen in any way the utility of the material to the Purchaser.

SEVERABILITY

Should any part, term, or provision of this contract be found by the courts to be illegal or in conflict with any law of the state where made, the validity of the remaining portions or provisions shall not be affected thereby.

ASSIGNMENT

Any assignment of this contract by Purchaser without the written consent of Seller shall be void. Seller may assign this contract to its subsidiaries and affiliates.

CHANGES, ALTERATIONS, ADDITIONS

Changes, alterations, and additions to the plans, specifications, or construction schedule for this contract shall be invalid unless approved in writing by Seller. Changes approved by Seller, which increase or decrease the cost of work to Seller, shall constitute a corresponding increase or decrease in the contract price as herein provided. The value of additional work shall be agreed upon in writing prior to the performance of said work. However, if no agreement is reached prior to the performance of additional work approved in the manner herein described, and Seller elects to continue performance so as to avoid delays, then the estimate of Seller's Estimating Department as to the value of the work shall be deemed accepted by the Purchaser.

PRICES

In addition to the prices specified herein, Purchaser shall pay for all extra work requested by Purchaser or made necessary because of incompleteness of or inaccuracy in plans or other information submitted by Purchaser with respect to location, type of occupancy, or other details of work to be performed hereunder. In the event the layout of Purchaser's facilities has been altered, or is altered by Purchaser prior to completion of this contract, Purchaser shall advise Seller, and prices, delivery, and completion dates quoted herein shall be changed by Seller as may be required.

LEGAL NOTICE

For the purposes of any notice permitted or required to be given hereunder, such notice or notices shall be deemed given when received.

CLAIMS

Any claims against Seller arising hereunder shall be deemed waived unless they are presented in writing, with particulars, within ten (10) days after they arise.

TERMS AND CONDITION/TECHNICAL SPECIFICATIONS

The terms and conditions specified herein shall be in addition to those put in Seller's technical specifications and Seller's authorized representative shall resolve any inconsistencies.

ARBITRATION

At the option of the Seller, any controversy or claim arising out of or relating to this contract, or the breach thereof, shall be settled by arbitration in accordance with the Rules of the American Arbitration Association, and judgment upon the award rendered by the Arbitrator(s) may be entered in any court having jurisdiction thereof. Any arbitration proceeding shall be held in the same jurisdiction as the location of the work performed.

OVERTIME

Unless otherwise specified by Purchaser, all service work will be performed during regular working hours. If Purchaser shall require any overtime labor, Purchaser agrees to reimburse Seller for the overtime premium cost including all related payroll costs, plus Seller's overhead and profit, payable monthly, one (1) month after overtime expense was incurred.

PROPRIETARY DATA

All specifications, drawings, designs, descriptive matter, and other data furnished by Seller to Purchaser pertaining to the work proposed herein shall be deemed proprietary and shall be kept in confidence by Purchaser and shall not be disclosed to any third party except as may be necessary in the performance of any contract with the Seller. In the event Seller requests the return of any such proprietary material and/or any reproductions thereof, Purchaser shall promptly return the same to Seller.

DEFAULT

In case of any default by Purchaser, Seller shall be entitled to payment for all work performed, all termination costs incurred, and any other costs incurred by Seller, including overhead and profit. All such remedies of Seller are cumulative and not exclusive. Default by Purchaser shall consist of: Failure to pay any installment of price when due, no demand being necessary, or any act or omission on the part of Purchaser whereby Seller is prevented from completing said service, or receivership, bankruptcy, assignment for the benefit of creditors or any other form of insolvency proceedings by or against Purchaser or in case said premises or said system shall be attached, liened or seized by process of law and such attachment or lien shall not be vacated or seizure terminated within ten (10) days after its occurrence.

BACK CHARGE

No charges shall be levied by the Purchaser against the Seller unless, (48) hrs prior written notice is given to Seller to correct any alleged deficiencies/clean-up which necessitates such charges and unless deficiencies are the direct fault of Seller.

OSHA

Purchaser will indemnify and hold harmless the Seller from and against any claims, demands or damages resulting from the enforcement of the Occupational Safety Health Act (Public Law 91-596), unless said claims, demands or damages are a direct result of causes within the exclusive control of Seller.

Property owner assumes all liability for any damages that may be related to the failure (or partial failure) of their fire protection/life safety system(s) due to any deficiency or impairment (whether identified herein or not.) Firetrol Protection Systems, Inc. will provide you a quotation upon request to repair all deficiencies/impairments noted. Should you have any questions or require any additional information, please do not hesitate to contact our office.

Appendix A

For the State of Oklahoma Only - Firetrol Protection Systems, Inc. advises that you IMMEDIATELY take the actions listed below:

YELLOW TAG - FIRE ALARM SYSTEM / SPRINKLER SYSTEM

If your Fire Alarm and/or Fire Sprinkler System has been YELLOW tagged per Oklahoma Statue OAC 310:205 section 310:205-5-2 sub section C. The application of this inspection tag requires notification to the Fire Code Official within seventy-two (72) hours.

YELLOW TAG - PRE-ENGINEERED FIRE SUPPRESSION SYSTEM

If your Pre-Engineered Fire Suppression System has been YELLOW tagged per Oklahoma Statute OAC 310:451 section 310:451-5-2 sub section C. The application of this inspection tag requires notification to the Fire Code Official within seventy-two (72) hours

YELLOW TAG - ENGINEERED FIRE SUPPRESSION SYSTEM

If your Engineered Suppression System has been YELLOW tagged per Oklahoma Statute OAC 310:451 section 310:451-5-3 sub section C. The application of this inspection tag requires notification to the Fire Code Official within seventy-two (72) hours.

RED TAG - FIRE ALARM SYSTEM / SPRINKLER SYSTEM

If your Fire Alarm and/or Fire Sprinkler System has been RED tagged per Oklahoma Statute OAC 310:205 section 310:205-5-2 sub section D. The application of this inspection tag requires notification to the Fire Code Official within twenty-four (24) hours.

RED TAG - PRE-ENGINEERED FIRE SUPPRESSION SYSTEM

If your Fire Alarm and/or Fire Sprinkler System has been RED tagged per Oklahoma Statute OAC 310:451 section 310:205-5-2 sub section D. The application of this inspection tag requires notification to the Fire Code Official within twenty-four (24) hours.

RED TAG - ENGINEERED FIRE SUPPRESSION SYSTEM

If your Fire Alarm and/or Fire Sprinkler System has been RED tagged per Oklahoma Statute OAC 310:451 section 310:205-5-3 sub section D. The application of this inspection tag requires notification to the Fire Code Official within twenty-four (24) hours.

NOTIFICATION OF NON-WORKING FIRE PROTECTION/LIFE SAFETY SYSTEMS

1. Notify your insurance company that your system requires service. 2) Notify your local fire department that your system is leaking & a call for service has been placed. 3) For any system "Red Tags", system impairments or systems out of service provide continuous fire watch until such time a code compliant system(s) is back in service.

Signature 05/06/2022 12:01pm CDT

Accepted By: Tony Garcia Agarcia@lubbockcounty.gov

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 091 003 County Clerk Records management & preservation **Contact:** Kelly Pinion **Date:** 5/3/2022

It is requested that a Budget Amendment ______ **Line Item Transfer** XX

be approved for the purpose of: Purchase of HP DesignJet T830 multifunction printer for scanning and printing large subdivision plats

Move funds from: / **Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
09100310 520100	Supplies	4,800.00	09100310 523100	Non-Capital Equipment	4,800.00
		$ 4,800.00			$ 4,800.00

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.

QUOTE CONFIRMATION

PEOPLE WHO GET IT

DEAR SHAUNICE LAWRENCE,

Thank you for considering CDW•G LLC for your computing needs. The details of your quote are below. Click here to convert your quote to an order.

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
MRDK921	3/16/2022	MRDK921	7025161	$4,677.92

QUOTE DETAILS

ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
HP DesignJet T830 - multifunction printer - color Mfg. Part#: F9A30D#B1K Contract: TXDIR - HP DIR-TSO-4159 (DIR-TSO-4159)	1	6333724	$4,677.92	$4,677.92

PURCHASER BILLING INFO

Billing Address:
LUBBOCK COUNTY AUDITOR
ATTN: ACCOUNTS PAYABLE
PO BOX 10536
LUBBOCK, TX 79408-3536
Phone: (806) 775-1390
Payment Terms: Net 30 Days-Govt State/Local

DELIVER TO

Shipping Address:
LUBBOCK COUNTY: IT
SHAUNICE LAWRENCE
916 MAIN - SIXTH FLOOR
LUBBOCK, TX 79401
Shipping Method: DROP SHIP-COMMON CARRIER

SUBTOTAL	$4,677.92
SHIPPING	$0.00
SALES TAX	$0.00
GRAND TOTAL	$4,677.92

Please remit payments to:

CDW Government
75 Remittance Drive
Suite 1515
Chicago, IL 60675-1515

Need Assistance? CDW•G LLC SALES CONTACT INFORMATION

Peter McGee | (877) 708-8009 | petmcge@cdwg.com

This quote is subject to CDW's Terms and Conditions of Sales and Service Projects at
http://www.cdwg.com/content/terms-conditions/product-sales.aspx
For more information, contact a CDW account manager

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 096-001 Hist. Comm. **Contact:** Lindsey Diaz x1330 **Date:** 5/6/2022

It is requested that a Budget Amendment ______ **Line Item Transfer** xx

be approved for the purpose of: To pay for 3 additional Marker applications

Move funds from: / **Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
09600110-550300	Travel & Training	659.00	09600110-523100	Non-Cap Equipment	659.00
		$ 659.00			$ 659.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff   Contact: David Ponce   Date: 5/5/2022

by Robin Wilmot

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

be approved for the purpose of: To move funds from Contract Services to Travel for Texas Violent Gang Task Force Regional Training in Abilene.

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

Move funds from: / Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
15004630-562200	Contract Services	1,059.00	15004630-550300	Travel	1,059.00
		$1,059.00			$1,059.00

BA082282

Lubbock County

munis a tyler erp solution

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN ORG OBJECT PROJ ORG DESCRIPTION / ACCOUNT	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
YEAR-PER JOURNAL EFF-DATE REF 1 REF 2	SRC JNL-DESC ENTITY AMEND					
2022 08 82 05/23/2022 052322 BA082282	BUA TAG OOG ap 1 1					
1 15004630 562200 TAG 150 -046-562200-30-000-	CONTRACT SERVICES TAG Contract to Travel OOG app	05/23/2022	9,600.00	-1,059.00	8,541.00	
2 15004630 550300 TAG 150 -046-550300-30-000-	TRAVEL AND TRAINING TAG Contract to Travel OOG app	05/23/2022	84,477.00	1,059.00	85,536.00	
	** JOURNAL TOTAL			0.00		

Report generated: 05/05/2022 09:12
User: RWilmot
Program ID: bgamdent

Lubbock County

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: Rwilmot

YEAR PER JNL SRC ACCOUNT EFF DATE JNL DESC REF 1 REF 2 REF 3		ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT
2022 8 82					
BUA 15004630-562200 05/23/2022 TAG OOG ap 052322 BA082282	T	CONTRACT SERVICES TAG Contract to Travel OOG app	5		1,059.00
BUA 15004630-550300 05/23/2022 TAG OOG ap 052322 BA082282	T	TRAVEL AND TRAINING TAG Contract to Travel OOG app	5	1,059.00	
		JOURNAL 2022/08/82 TOTAL		.00	.00

Lubbock County

munis
a tyler erp solution

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND ACCOUNT	YEAR PER	JNL	EFF DATE ACCOUNT DESCRIPTION	DEBIT	CREDIT
			FUND TOTAL	.00	.00

** END OF REPORT - Generated by Wilmot, Robin **

Agency Name: Lubbock County	Grant/App: 3421105	Start Date: 9/1/2021	
Project Title: Texas Anti Gang Center	Status: Active Grant [illegible]	End Date: 8/31/2022	Fund Source: [illegible] Texas Anti-Gang (TAG) Program
Current Grant Manager: James Ziehr	Current Program Manager: James Mirza	Liquidation Date: 11/29/2022	
	Original Award: $845,890.96		
Current Budget: $845,890.96	Current Award: $845,890.96	CFDA: NONE	OOG Solicitation: Texas Anti-Gang (TAG) Program [illegible] 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: $845,890.96

Total Unexpended Balance to Date: $478,596.97

Total Cash On Hand to Date: $0.00

Total Reimbursement(s) and Advance Payment Request(s) Paid to Date: $300,890.61

Total Expenditures Reported to Date: $367,293.99

Budget Summary Totals

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

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	11/4/2021	12/13/2021	12/15/2021	08/31/2022	$845,890.96	(10) RT-4 Minispike and Gear keeper at $90.00 per item. Total $900.00. Packaging/Shipping fee is $20:00 dollars. Total price is $920.00. From Shieldspike.LLC is sole source provide
Approved	2/16/2022	2/16/2022	02/16/2022	08/31/2022	$845,890.96	The grantee's Financial Officer, Kathy Williams has submitted a request to update the SAM Expiration Date to 12/01/2022 for DUNS - 066405770.
Approved	3/22/2022	3/25/2022	04/08/2022	08/31/2022	$845,890.96	Move Registration fees to travel line items. Move registration fees for NATIA Technical Installations in high Voltage Environment. (El Paso, Texas) 2 TAG Officers, reg. fee $5000.0
Approved	4/21/2022	4/21/2022	04/22/2022	08/31/2022	$845,890.96	Request modification of budget to enter travel dates for two training line items so expenditures can be reported.
Approved	4/26/2022	4/26/2022	04/26/2022	08/31/2022	$845,890.96	The grantee's Project Director, David Ponce has submitted a request to update the grant official(s) as follows: New Grant Writer - Melissa Orosco
Approved	4/26/2022	4/27/2022	05/04/2022	08/31/2022	$845,890.96	Move money from Supplies to cover increase on pricing of 7220 Tablets & cases, each $2100.00. Total: $10,500.00- (5)Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extr

Grant Adjustment Information

Date Grant Adjustment Created: 4/26/2022 4:10:41 PM

Status of Grant Adjustment: APPROVE

Description of Grant Adjustment:
Move money from Supplies to cover increase on pricing of 7220 Tablets & cases, each $2100.00. Total: $10,500.00- (5)Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extreme tablet-English: $220.00 each Total $1100.00 and (5)Dell Rugged Tablet Desk Dock- $268.65 each Total $1343.25.Total in Grant Budget is $12,943.25. Total price with price increase is $13,592.70. Difference of $649.45. Move money, ($7275.80) and the number of personnel, (7) from Texas Narcotics Officers Association State Training in South Padre Island to Texas Gang Investigators Assoc. (San Antonio)Violent Gang training in San Antonio, Texas June 26,2022 to July 01,2022. Add Class: Texas Violent Gang Task Force, (TVGTF) Regional Training in Abeline, Texas May 11, 2022. Six, (6) Agents per diem: 6x$46.00=$276.00 and 4 hotel Rooms Total $783.17. Total Training $1059.17. Funding to come from Line item To facilitate Two (2-day) trainings on Violent Gangs, Basic Narcotics training, CS Management.

View Grant Adjustment Detail

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Contractual and Professional Services	**Housekeeping, Custodial, Building, and Grounds-Related Services** (1)Pioneer Air conditioning and Heating Split Unit for the first floor plus Installation $1,899.00 **Housekeeping, Custodial, Building, and Grounds-Related Services** (1)Pioneer Air conditioning and Heating Split Unit for the first floor plus Installation $1,899.00	$1,899.00 $1,899.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Housekeeping, Custodial, Building, and Grounds-Related Services** Housekeeping, annual total: $13,000.00, Pest Control, annual total: $490.00. Grounds and Building Maintenance, annual: $13,000.00, Carpet cleaning x4 at $100.00= 400.00 . Total $26,890.00 **Housekeeping, Custodial, Building, and Grounds-Related Services** Housekeeping, annual total: $13,000.00, Pest Control, annual total: $490.00. Grounds and Building Maintenance, annual: $13,000.00, Carpet cleaning x4 at $100.00= 400.00 . Total $26,890.00	$26,890.00 $26,890.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Housekeeping, Custodial, Building, and Grounds-Related Services** Three deep cleaning and disinfection services of facility to prevent spread of bacteria and potential viruses at $698.20 each for a total of $2094.60 **Housekeeping, Custodial, Building, and Grounds-Related Services** Three deep cleaning and disinfection services of facility to prevent spread of bacteria and potential viruses at $698.20 each for a total of $2094.60	$2,094.60 $2,094.60 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Program Consultant** To facilitate Two (2-day) trainings on Violent Gangs, Basic Narcotics training, CS Management with an average attendance of 250 people, the budget average is as follows: Venue - $3,900 [Two-day training] Speaker Travel, fee- $2540.83 (6) speakers for a (16) hour training] Supplies - $400 [Name tags/badges and copies of agenda and resources to disseminate] Total - $6840.83 **Program Consultant** To facilitate Two (2-day) trainings on Violent Gangs, Basic Narcotics training, CS Management with an average attendance of 250 people, the budget average is as follows: Venue - $3,900 [Two-day training] Speaker Travel, fee- $3600.00 [$600 per speaker X (6) speakers for a (16) hour training] Supplies - $400 [Name tags/badges and copies of agenda and resources to disseminate] Total - $7,900.00	$6,840.83 $7,900.00 ($1,059.17)	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Investigative Services** Investigative database and website used to confirm the identities of people and for tips. The web-based tools can search date of births, social security numbers, and conduct reverse lookup phone number searches. These databases also assist with locating a subject's assets; such as vehicles, and properties. Frequent use of the database is to identify any previous addresses or phone numbers as well as associated email accounts that have ties to social media pages. When conducting these searches, it is often likely that relatives of the subject in question are located as well. The tip line web site is specific to Lubbock regional gang activity and contributes to investigative leads and apprehensions. TransUnion TLOxp: $6,000.00 annually. Netsentials Tip Site development, marketing and maintenance: $2000.00 annually. Texas Workman Comp database: $2000.00 annually. Adventos Bulletin Wizard, $750.00 annually, IBM Notebook work up, (annually for analyst $8000.00. Total $18,750.00. **Investigative Services** Investigative database and website used to confirm the identities of people and for tips. The web-based tools can search date of births, social security numbers, and conduct reverse lookup phone number searches. These databases also assist with locating a subject's assets; such as vehicles, and properties. Frequent use of the database is to identify any previous addresses or phone numbers as well as associated email accounts that have ties to social media pages. When conducting these searches, it is often likely that relatives of the subject in question are located as well. The tip line web site is specific to Lubbock regional gang activity and contributes to investigative leads and apprehensions. TransUnion TLOxp: $6,000.00 annually. Netsentials Tip Site development, marketing and maintenance: $2000.00 annually. Texas Workman Comp database: $2000.00 annually. Adventos Bulletin Wizard, $750.00 annually, IBM Notebook work up, (annually for analyst $8000.00. Total $18,750.00.	$18,750.00 $18,750.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Investigative Services** Lubbock TAG anonymous tip and information web site and updates; www.stoplubbockgangs.org Total $1700.00 **Investigative Services** Lubbock TAG anonymous tip and information web site and updates; www.stoplubbockgangs.org Total $1700.00	$1,700.00 $1,700.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Equipment	**Laptop System and Accessories** (5) Dell Latitude 7220 Tablets & cases, each $2145.55. Total: $10,727.75 (5)Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extreme tablet-English: $327.99 each Total $1639.95 and (5)Dell Rugged Tablet Desk Dock-$245.00 each Total $1225.00. Total $13,592.70 **Laptop System and Accessories** (5) Dell Latitude 7220 Tablets & cases, each $2100.00. Total: $10,500.00- (5)Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged extreme tablet-English: $220.00 each Total $1100.00 and (5)Dell Rugged Tablet Desk Dock-$268.65 each Total $1343.25. Total $12,943.25	$13,592.70 $12,943.25 $649.45	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	5 5 0
Equipment						

	Laptop System and Accessories Tablets (5) Apple IPad Pro Tablet and case. each 903.03, shipping $50. Total - $4565.15. Tablets are used by Agents on surveillance while following subjects and utilization of trackers while in neighborhoods with look out people warning drug traffickers and gang members with guns and rifles of police presence. **Laptop System and Accessories** Tablets (5) Apple IPad Pro Tablet and case. each 903.03, shipping $50. Total - $4565.15. Tablets are used by Agents on surveillance while following subjects and utilization of trackers while in neighborhoods with look out people warning drug traffickers and gang members with guns and rifles of police presence.	$4,565.15 $4,565.15 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	5 5 0
Equipment	**Specialty Cameras and Accessories** (3) Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-M50 Camera. from Sandoval Custom Creations, Inc. $5,738.70 each. Total: $ 17,216.10 These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total $17,216.10. **Specialty Cameras and Accessories** (3) Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-M50 Camera. from Sandoval Custom Creations, Inc. $5,738.70 each. Total: $ 17,216.10 These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total $17,216.10.	$17,216.10 $17,216.10 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	3 3 0
Equipment	**Crime Scene Equipment** (20) WD-easy store 2TB External USB 3.0 portable hand drive-black to be used by Agents on cases made to deliver discovery of evidence to prosecutors. $69.99 each. Total 1399.80 **Crime Scene Equipment** (20) WD-easy store 2TB External USB 3.0 portable hand drive-black to be used by Agents on cases made to deliver discovery of evidence to prosecutors. $69.99 each. Total 1399.80	$1,399.80 $1,399.80 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	20 20 0
Personnel	**Assistant** Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual Salary for Melissa Orosco salary with benefits from $80,574.57 to $81,288.61, (difference of 714.04). Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual salary of $59,740.82 plus fringe benefits of $21,547.79 (FICA 3703.93; Medicare $866.24; Life insurance $59.99; Retirement expenses $6637.21; Healthcare Ins. $7,291.40; Dental Ins. 420.17; Unemployment 47.79; Workers Comp. 2,521.06) for a total of $81,288.61. Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information and statistical trends and gathering criminal intelligence in support of the TAG Center program. Also responsible for administrative and budget tasks. **Assistant** Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual Salary for Melissa Orosco salary with benefits from $80,574.57 to $81,288.61, (difference of 714.04). Criminal Intelligence Senior Analyst/ Administrative Assistant [M.O.]. Annual salary of $59,740.82 plus fringe benefits of $21,547.79 (FICA 3703.93; Medicare $866.24; Life insurance $59.99; Retirement expenses $6637.21; Healthcare Ins. $7,291.40; Dental Ins. 420.17; Unemployment 47.79; Workers Comp. 2,521.06) for a total of $81,288.61. Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information and statistical trends and gathering criminal intelligence in support of the TAG Center program. Also responsible for administrative and budget tasks.	$81,288.61 $81,288.61 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Personnel	**Executive Director** TAG Administrator [D.P.]. Annual salary of $90,750.00 plus fringe benefits of $28,470.14 (Health: $7,531.00, Life: $60.00, FICA: $5,626.50, Retirement: $9,610.43, Unemployment: $81.68, Medicare: $1,315.88, Dental: $415.00, Workmen's Comp.: $3,829.65) for a total of $119,220.14. The TAG Administrator serves at a multi-agency environment consisting of co-located state, local and federal law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors and vendors to ensure an efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. The TAG Administrator is required as necessary to pick up and transport to the TAG Center equipment and supplies. **Executive Director** TAG Administrator [D.P.]. Annual salary of $90,750.00 plus fringe benefits of $28,470.14 (Health: $7,531.00, Life: $60.00, FICA: $5,626.50, Retirement: $9,610.43, Unemployment: $81.68, Medicare: $1,315.88, Dental: $415.00, Workmen's Comp.: $3,829.65) for a total of $119,220.14. The TAG Administrator serves at a multi-agency environment consisting of co-located state, local and federal law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's	$119,220.14 $119,220.14 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0

	Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors and vendors to ensure an efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. The TAG Administrator is required as necessary to pick up and transport to the TAG Center equipment and supplies.					
Personnel	**Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)** #1 Crime Analyst. [J.M.] Annual salary of $49,440.16 plus fringe benefits of $26,372.26 (Health: $14388.09, Life: $59.99, FICA: $3,065.29, Retirement: $5,492.80, Unemployment: $39.55, Medicare: $716.88, Dental: $523.28, Workmen's Comp.: $2,086.38) for a total: $75812.42. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides field investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid investigators in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another divisions or to the appropriate law enforcement agencies for the prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic analysis reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver license, criminal record, various agency files, TCIC/NCIC and vehicle registration databases to identify subjects for TAG Investigators and other law enforcement agencies as requested. **Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)** #1 Crime Analyst. [J.M.] Annual salary of $49,440.16 plus fringe benefits of $26,372.26 (Health: $14388.09, Life: $59.99, FICA: $3,065.29, Retirement: $5,492.80, Unemployment: $39.55, Medicare: $716.88, Dental: $523.28, Workmen's Comp.: $2,086.38) for a total: $75812.42. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides field investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid investigators in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another divisions or to the appropriate law enforcement agencies for the prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic analysis reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver license, criminal record, various agency files, TCIC/NCIC and vehicle registration databases to identify subjects for TAG Investigators and other law enforcement agencies as requested.	$75,812.42 $75,812.42 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Personnel	**Overtime for All Peace Officers** Crime Analyst Overtime 120 O/T hours@35.66 per hour. This OT will be utilized as call out situations as needed during large sex trafficking, stolen property trafficking, and narcotic trafficking. $4,279.20 **Overtime for All Peace Officers** Crime Analyst Overtime 120 O/T hours@35.66 per hour. This OT will be utilized as call out situations as needed during large sex trafficking, stolen property trafficking, and narcotic trafficking. $4,279.20	$4,279.20 $4,279.20 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Personnel	**Overtime for All Peace Officers** Overtime services and fringe benefits for 10 Lubbock County Deputies assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Deputy $36.99, Corporal $42.22, and Sergeant $49.84. Overtime will be utilized on a large Organized gang activities/gatherings held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the attendance at organized gang activities/gatherings overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. Please see attachments for OT policies. $18,000.00 **Overtime for All Peace Officers** Overtime services and fringe benefits for 10 Lubbock County Deputies assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Deputy $36.99, Corporal $42.22, and Sergeant $49.84. Overtime will be utilized on a large Organized gang activities/gatherings held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the attendance at organized gang activities/gatherings overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also	$18,000.00 $18,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0

	utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies. $18,000.00					
Personnel	**Overtime for All Peace Officers** Overtime services and fringe benefits for 10 Lubbock Police Officers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Officer $51.50, Corporal $55.74, and Sergeant $62.48 and Lieutenant $72.02. Overtime will be utilized on large organized gang activities/ gatherings held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the organized gang activities/ gatherings overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies. $18,000.00 **Overtime for All Peace Officers** Overtime services and fringe benefits for 10 Lubbock Police Officers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Officer $51.50, Corporal $55.74, and Sergeant $62.48 and Lieutenant $72.02. Overtime will be utilized on large organized gang activities/ gatherings held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the organized gang activities/ gatherings overtime will be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies. $18,000.00	$18,000.00 $18,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Personnel	**Overtime for All Peace Officers** Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant $59.41 and Lieutenant $74.35. Overtime will be utilized on a large organized gang activities/gatherings in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies. $18,000.00 **Overtime for All Peace Officers** Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant $59.41 and Lieutenant $74.35. Overtime will be utilized on a large organized gang activities/gatherings in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies. $18,000.00	$18,000.00 $18,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Personnel	**Overtime for All Peace Officers** Senior Administrative/Crime Analyst Overtime 120 O/T hours@43.08 per hour. This OT will be utilized as call out situations as needed during violet gang crimes, large sex trafficking, stolen property trafficking, narcotic trafficking and large law enforcement violent gang operations. $5169.60 **Overtime for All Peace Officers** Senior Administrative/Crime Analyst Overtime 120 O/T hours@43.08 per hour. This OT will be utilized as call out situations as needed during violet gang crimes, large sex trafficking, stolen property trafficking, narcotic trafficking and large law enforcement violent gang operations. $5169.60	$5,169.60 $5,169.60 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Supplies and Direct Operating Expenses	**Costs for Space (lease or rental)** Cost of Leased Facility space of 34,000 sq.ft. for 12 months, which includes landlord building out of facility space for occupancy by at least 5 different law enforcement agency partners. $163,759.82 **Costs for Space (lease or rental)** Cost of Leased Facility space of 34,000 sq.ft. for 12 months, which includes landlord building out of facility space for occupancy by at least 5 different law enforcement agency partners. $163,759.82	$163,759.82 $163,759.82 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Cellular, Fax, Pager, and/or Office Telephone** Communications Monthly Subscription: telephone, internet, cable, air cards, SIM card activations. These air cards and SIM card activations directly relate to the previously purchased and requested transformer style video surveillance cameras that will allow them to live stream the feed. These play a vital role in the prosecution of crimes including stolen property and narcotic trafficking. The surveillance cameras also allow investigators assigned to the TAG the ability to identify and confirm gang members. These cameras have also proven helpful in a rash of shooting and several homicides over the past summer. Total of $56,250.00. **Cellular, Fax, Pager, and/or Office Telephone** Communications Monthly Subscription: telephone, internet, cable, air cards, SIM card	$56,250.00 $56,250.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

	activations. These air cards and SIM card activations directly relate to the previously purchased and requested transformer style video surveillance cameras that will allow them to live stream the feed. These play a vital role in the prosecution of crimes including stolen property and narcotic trafficking. The surveillance cameras also allow investigators assigned to the TAG the ability to identify and confirm gang members. These cameras have also proven helpful in a rash of shooting and several homicides over the past summer. Total of $56,250.00.					
Supplies and Direct Operating Expenses	**Electric, Gas, and/or Water / Wastewater** Electric, Gas and/or Water, Wastewater, based on historical data plus 3% inflation rate. Total $14,261.13 Plus 10% for additional add on space of 3,000 square ft. Total all included $18,157.85. **Electric, Gas, and/or Water / Wastewater** Electric, Gas and/or Water, Wastewater, based on historical data plus 3% inflation rate. Total $14,261.13 Plus 10% for additional add on space of 3,000 square ft. Total all included $18,157.85.	$18,157.85 $18,157.85 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Office Supplies (e.g., paper, postage, calculator)** Basic office supplies to include ink, paper, pens, clips staplers, tape, etc. for 40 plus individuals in the TAG Center. **Office Supplies (e.g., paper, postage, calculator)** Basic office supplies to include ink, paper, pens, clips staplers, tape, etc. for 40 plus individuals in the TAG Center.	$32,350.55 $33,000.00 ($649.45)	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** (10) Leupold Marksman Binoculars 10X42mm. 199.99 each. Total$ 1999.99 **Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** (10) Leupold Marksman Binoculars 10X42mm. 199.99 each. Total$ 1999.99	$1,999.99 $1,999.99 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** (10) RT-4 Minispike and Gear keeper at $90.00 per item. Total $900.00. Packaging/Shipping fee is $20:00 dollars. Total price is $920.00. From Shieldspike.LLC is sole source provider. This would provide 10 TAG members with a heavy duty window punch with a case that can be attached to their vest. There have been multiple scenarios over the last 2 years where TAG personnel have had to break out vehicle windows to extract felons, and these tools would make that process safer and more efficient. **Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** (10) RT-4 Minispike and Gear keeper at $90.00 per item. Total $900.00. Packaging/Shipping fee is $20:00 dollars. Total price is $920.00. From Shieldspike.LLC is sole source provider. This would provide 10 TAG members with a heavy duty window punch with a case that can be attached to their vest. There have been multiple scenarios over the last 2 years where TAG personnel have had to break out vehicle windows to extract felons, and these tools would make that process safer and more efficient.	$920.00 $920.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** (3) 5.11 UCR Sling Pack Active Shooter Response Kit, (CONTENTS:8 Pair Nitrile Gloves (XL), 8 Combat Application Tourniquet (Gen7, Black), 4 QuikClot Combat Gauze LE Hemostatic Dressing, 4 Flat Fold Bandage, 8 Gauze Sponge (4" x 4"), 2 Conforming Stretch Roller Gauze (3"), 8 Petrolatum Gauze (4" x 4"), 2 Elastic Bandage w/ velcro closure (3"), 1 Adhesive Tape (1"), 8 ABD Pad (5" x 9"), 2 Hyfin Vent Chest Seal, Twin Pack, 4 ARS Chest Decompression Needle (14ga), 4 Nasopharyngeal Airway, 28Fr w/ lube, 1 Rescue Essentials QuikLitter, 10 SMART Triage Tag, 8 Chemlight (Green), 2 Chemlight (Red), 1 Chemlight (Blue), Dimensions: 12" H x 16" W x 8" D, Weight: 7 lbs 1 oz. Price per kit: $942.70. Shipping charge $25.00 Total $2853.10 **Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** (3) 5.11 UCR Sling Pack Active Shooter Response Kit, (CONTENTS:8 Pair Nitrile Gloves (XL), 8 Combat Application Tourniquet (Gen7, Black), 4 QuikClot Combat Gauze LE Hemostatic Dressing, 4 Flat Fold Bandage, 8 Gauze Sponge (4" x 4"), 2 Conforming Stretch Roller Gauze (3"), 8 Petrolatum Gauze (4" x 4"), 2 Elastic Bandage w/ velcro closure (3"), 1 Adhesive Tape (1"), 8 ABD Pad (5" x 9"), 2 Hyfin Vent Chest Seal, Twin Pack, 4 ARS Chest Decompression Needle (14ga), 4 Nasopharyngeal Airway, 28Fr w/ lube, 1 Rescue Essentials QuikLitter, 10 SMART Triage Tag, 8 Chemlight (Green), 2 Chemlight (Red), 1 Chemlight (Blue), Dimensions: 12" H x 16" W x 8" D, Weight: 7 lbs 1 oz. Price per kit: $942.70. Shipping charge $25.00 Total $2853.10	$2,853.10 $2,853.10 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Data Storage Services** (2) WD 24TB My Book DUO Desktop Raid External Hard Drive USB3.1,WDBFBE240JBK-NESN. each $899.99, TOTAL $1799.98 **Data Storage Services** (2) WD 24TB My Book DUO Desktop Raid External Hard Drive USB3.1,WDBFBE240JBK-NESN. each $899.99, TOTAL $1799.98	$1,799.98 $1,799.98 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Alarm and/or Security Fee** Alarm and/or security fees. $1,030.00 **Alarm and/or Security Fee** Alarm and/or security fees. $1,030.00	$1,030.00 $1,030.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Presentation and/or Training Supplies** Training pamplets, materials, books **Presentation and/or Training Supplies** Training pamplets, materials, books	$500.00 $500.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Alarm and/or Security Access Supplies (prorated costs)** Alarm for security accessories and supplies (lighting and security cameras) $2,377.45 **Alarm and/or Security Access Supplies (prorated costs)** Alarm for security accessories and supplies (lighting and security cameras) $2,377.45	$2,375.45 $2,375.45 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

Supplies and Direct Operating Expenses	**Property Insurance** Annual costs for insurance for contents of Lubbock TAG Center. Not to include vehicles stored for law enforcement purposes or seizures. Cost: $4715.23 **Property Insurance** Annual costs for insurance for contents of Lubbock TAG Center. Not to include vehicles stored for law enforcement purposes or seizures. Cost: $4715.23	$4,715.23 $4,715.23 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Network and Server Software and/or Licenses ($5,000 or less per unit)** 10 new licenses for new laptops, I-pads, and computers Total $7,500. These licenses are for the software for the transformer cameras and allow for TAG officers to monitor the camera systems while being in the field for intelligence gathering, relaying information, and identifying gang members. These cameras have continued to play a pivotal role in the prosecution of firearms trafficking, narcotics trafficking, aggravated assaults, and murders. $7,500.00 **Network and Server Software and/or Licenses ($5,000 or less per unit)** 10 new licenses for new laptops, I-pads, and computers Total $7,500. These licenses are for the software for the transformer cameras and allow for TAG officers to monitor the camera systems while being in the field for intelligence gathering, relaying information, and identifying gang members. These cameras have continued to play a pivotal role in the prosecution of firearms trafficking, narcotics trafficking, aggravated assaults, and murders. $7,500.00	$7,500.00 $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
Supplies and Direct Operating Expenses	**Desktop System and Accessories ($5,000 or less per unit)** (1) Precision Workstation T3620 Mini Tower for pole camera video storage. Total - $2,287.00 **Desktop System and Accessories ($5,000 or less per unit)** (1) Precision Workstation T3620 Mini Tower for pole camera video storage. Total - $2,287.00	$2,287.00 $2,287.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Office Storage and/or Workstation ($5,000 or less per unit)** (45 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totallying 45 TB, $267 per TB = $12,015.00. Agents utilize the storage for the videos from the cellular phones, pole camera videos and downloads of surveillance and undercover buy's. **Office Storage and/or Workstation ($5,000 or less per unit)** (45 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totallying 45 TB, $267 per TB = $12,015.00. Agents utilize the storage for the videos from the cellular phones, pole camera videos and downloads of surveillance and undercover buy's.	$12,015.00 $12,015.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Global Positioning System (GPS) Unit and Accessories ($5,000 or less per unit)** (10) Stealth Tracker IV Basic GPS Tracker device from Coverttrack Group IMC: $995.00 each x 10 = $9.950.00. New Airtime 1 yr subscription $600.00 each x 10 = $6,000 annually. Shipping and handling. Total - $15,950.00. Trackers are utilized by TAG personnel on conspiracy cases in identifying locations, subjects and addresses in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, narcotics trafficking and human smuggling. $15,950.0 **Global Positioning System (GPS) Unit and Accessories ($5,000 or less per unit)** (10) Stealth Tracker IV Basic GPS Tracker device from Coverttrack Group IMC: $995.00 each x 10 = $9.950.00. New Airtime 1 yr subscription $600.00 each x 10 = $6,000 annually. Shipping and handling. Total - $15,950.00. Trackers are utilized by TAG personnel on conspiracy cases in identifying locations, subjects and addresses in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, narcotics trafficking and human smuggling. $15,950.0	$15,950.00 $15,950.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Printer, Fax, Scanner and/or Camera ($5,000 or less per unit)** (1) HP INC HP Page Wide Enterprise 556 556dn Page Wide Array Printer, (color). Total $1173.15 **Printer, Fax, Scanner and/or Camera ($5,000 or less per unit)** (1) HP INC HP Page Wide Enterprise 556 556dn Page Wide Array Printer, (color). Total $1173.15	$1,173.15 $1,173.15 $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** Class Texas Tactical Police Officers Training in Lubbock Texas September 16-17, 2021, (Concealed Handgun Deployment / Off Duty or UC Officer), No per diem or travel funds for this training. Registration for 2 officers $550.00 each. Total $1100.00 **In-State Registration Fees, Training, and/or Travel** Class Texas Tactical Police Officers Training in Lubbock Texas, (Concealed Handgun Deployment / Off Duty or UC Officer), No per diem or travel funds for this training. Registration for 2 officers $550.00 each. Total $1100.00	$1,100.00 $1,100.00 $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** Class-Street Cop Training Texas Case Law that All Cops Need to Know in Lubbock, Texas February 07,2022,3 officers (No travel funds or per diem needed). Registration fees per officer $175.00. Total $525.00. **In-State Registration Fees, Training, and/or Travel** Class-Street Cop Training Texas Case Law that All Cops Need to Know in Lubbock, Texas,3 officers (No travel funds or per diem needed). Registration fees per officer $175.00. Total $525.00.	$525.00 $525.00 $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** National Integrated Ballistic Information Network, (NIBIN) Training in San Antonio, Texas October 03-09, 2022. 2 officers, No registration fees, per diem$582.00 and Hotel $1334.37. Total $1916.37 **In-State Registration Fees, Training, and/or Travel** National Integrated Ballistic Information Network, (NIBIN) Training in San	$1,916.37 $1,916.37 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

	Antonio, Texas. 2 officers, No registration fees, per diem$582.00 and Hotel $1334.37. Total $1916.37					
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Officer Travel – Correctional Management of Texas Gang Intelligence Conference in Galveston, Texas January 10-14,2022, 3 TAG Officers, TAG Paying for 2 hotel rooms for one night $259.24, per diem $660.00, class free no reg. fee Total - $919.54 **In-State Registration Fees, Training, and/or Travel** Officer Travel – Correctional Management of Texas Gang Intelligence Conference in Galveston, Texas, 3 TAG Officers, TAG Paying for 2 hotel rooms for one night $259.24, per diem $660.00, class free no reg. fee Total - $919.54	$919.54 $919.54 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Officer Travel – Criminal Drug Interdiction Desert Snow. (Amarillo, Texas) 2 TAG Officers, hotel $584.55, per diem $460, Registration $599.00 per officer. Total - $2242.55. October 5-7, 2021. **In-State Registration Fees, Training, and/or Travel** Officer Travel – Criminal Drug Interdiction Desert Snow. (Amarillo, Texas) 2 TAG Officers, hotel $584.55, per diem $460, Registration $599.00 per officer. Total - $2242.55. October 5-7, 2021.	$2,242.55 $2,242.55 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Officer Travel – Proactive Leadership Skills: Fundamental Tools for Leading Your Team Forward. (New Braunfels) 2 TAG Officers, hotel $438.41, per diem $368, Registration fees each officer $650 total $1,300;Total - $2106.41 **In-State Registration Fees, Training, and/or Travel** Officer Travel – Proactive Leadership Skills: Fundamental Tools for Leading Your Team Forward. (New Braunfels) 2 TAG Officers, hotel $438.41, per diem $368, Registration fees each officer $650 total $1,300;Total - $2106.41	$2,106.41 $2,106.41 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Officer Travel – Reid Interview and Interrogation Class, May2-6,2022, (Ft. Worth, Texas) 4 TAG Officers: Per Diem $205.00 per officer$820.00. 3 Hotel Rooms for 4 officers for 4 days, Hotel Room: $1566.21, reg. fee $600.00 per officer total $2400.00. Total -$4786.21. **In-State Registration Fees, Training, and/or Travel** Officer Travel – Reid Interview and Interrogation Class, May2-6,2022, (Ft. Worth, Texas) 4 TAG Officers: Per Diem $205.00 per officer$820.00. 3 Hotel Rooms for 4 officers for 4 days, Hotel Room: $1566.21, reg. fee $600.00 per officer total $2400.00. Total -$4786.21.	$4,786.21 $4,786.21 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Officer Travel – Stress Management in Law Enforcement. (Ft.Worth) 2 TAG Officers, hotel $438.41, per diem $368, reg. fee $700 total $1,400Total - $2206.41 **In-State Registration Fees, Training, and/or Travel** Officer Travel – Stress Management in Law Enforcement. (Ft.Worth) 2 TAG Officers, hotel $438.41, per diem $368, reg. fee $700 total $1,400Total - $2206.41	$2,206.41 $2,206.41 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Officer Travel – Supervising and Managing the Drug Unit. LEMIT Command Staff Leadership Class, April 3-9,2022, (Huntsville, Texas), 3 TAG Officers, hotel $1837.69, per diem $966.00, reg. fee $885.00 Total - $3688.69. **In-State Registration Fees, Training, and/or Travel** Officer Travel – Supervising and Managing the Drug Unit. LEMIT Command Staff Leadership Class, April 3-9,2022, (Huntsville, Texas), 3 TAG Officers, hotel $1837.69, per diem $966.00, reg. fee $885.00 Total - $3688.69.	$3,688.69 $3,688.69 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Officer Travel – Supervising the Toxic Officer. (New Braunfels) 2 TAG Officers, hotel $438.41, per diem $368, reg. fee per officer $650 total $1,300; Total - $958.94 **In-State Registration Fees, Training, and/or Travel** Officer Travel – Supervising the Toxic Officer. (New Braunfels) 2 TAG Officers, hotel $438.41, per diem $368, reg. fee per officer $650 total $1,300; Total - $958.94	$958.94 $958.94 $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** Officers Travel - NATIA Technical Installations in high Voltage Environment. (El Paso, Texas. Class in Houston was full)) 2 TAG Officers, hotel $769.66, per diem $460, Registration $2500.00 per officer Total - $6229.66 February 21-26, 2022. **In-State Registration Fees, Training, and/or Travel** Officers Travel - NATIA Technical Installations in high Voltage Environment. (El Paso, Texas. Class in Houston was full)) 2 TAG Officers, hotel $769.66, per diem $460, Registration $2500.00 per officer Total - $6229.66 February 21-26, 2022.	$6,229.66 $6,229.66 $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** Officers Travel – Cell phone evidence from Seizure to Courtroom. February 16-18, 2022, (Denton, Texas), 2 TAG Officers, Hotel $678.90, per diem $348.00, reg. fee $650.00. Total - $1676.90 **In-State Registration Fees, Training, and/or Travel** Officers Travel – Cell phone evidence from Seizure to Courtroom. February 16-18, 2022, (Denton, Texas), 2 TAG Officers, Hotel $678.90, per diem $348.00, reg. fee $650.00. Total - $1676.90	$1,676.90 $1,676.90 $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** Officers Travel – New detective and Criminal Investigator class, April 24-30, 2022(Detecting Deception), (Baytown, Texas), 6 TAG Officers, hotel $2569.32, per diem $1721.00, reg. fee $525.00 per officer total $3150.00 Total - $7440.32 **In-State Registration Fees, Training, and/or Travel** Officers	$7,440.32 $7,440.32 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

	Travel - New detective and Criminal Investigator class, April 24-30, 2022(Detecting Deception), (Baytown, Texas), 6 TAG Officers, hotel $2569.32, per diem $1721.00, reg. fee $525.00 per officer total $3150.00 Total - $7440.32					
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Officers Travel - Texas Gang Investigators Assoc. (San Antonio), 17 TAG Officers, hotel, $6176.80, per diem, $4692.00, reg. fees $325.00 each Total$5525.00. Total - $16393.80 **In-State Registration Fees, Training, and/or Travel** Officers Travel - Texas Gang Investigators Assoc. (San Antonio), 10 TAG Officers, hotel, $3108.00, per diem, $2760.00, reg. fees $325.00 each Total$3250. Total - $9118.00	$16,393.80 $9,118.00 $7,275.80	$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** Officers Travel - Texas Narcotic Officers' Assoc. (South Padre Island), 7 officers (5 TAG Officers, Senior Crime Analyst/Admin and Crime Analyst) hotel, $3068.80, per diem $1932.00, reg. fees $2275.00Total $7275.80 **In-State Registration Fees, Training, and/or Travel** Officers Travel - Texas Narcotic Officers' Assoc. (South Padre Island), 7 officers (5 TAG Officers, Senior Crime Analyst/Admin and Crime Analyst) hotel, $3068.80, per diem $1932.00, reg. fees $2275.00Total $7275.80	$0.00 $7,275.80 ($7,275.80)	$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** Senior Crime Analyst/ Admin and Crime Analyst - 2022 TGIA State Training Conference (San Antonio) ; $1699.86 Hotel $620.00 Per Diem; reg. fee $325 each Total $650.00Total $2969.86 **In-State Registration Fees, Training, and/or Travel** Senior Crime Analyst/ Admin and Crime Analyst - 2022 TGIA State Training Conference (San Antonio) ; $1699.86 Hotel $620.00 Per Diem; reg. fee $325 each Total $650.00Total $2969.86	$2,969.86 $2,969.86 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** TAG Admin. - 2022 Texas Narcotic Officers Association (TNOA) State Training Conference (South Padre Island); $849.93 Hotel; $622.00 Airfare; LIA Parking $65.00; $300 Car Rental; $310.00 Per Diem, Registration fee $325.00; Total $2,471.93 **In-State Registration Fees, Training, and/or Travel** TAG Admin. - 2022 Texas Narcotic Officers Association (TNOA) State Training Conference (South Padre Island); $849.93 Hotel; $622.00 Airfare; LIA Parking $65.00; $300 Car Rental; $310.00 Per Diem, Registration fee $325.00; Total $2,471.93	$2,471.93 $2,471.93 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** TAG Admin. - 2022TGIA State Training Conference (San Antonio, Texas); $849.93 Hotel; $622.00 Airfare; LIA Parking $65.00; $300 Car Rental; $310.00 Per Diem, registration fee: $325.00; Total $2,471.93 **In-State Registration Fees, Training, and/or Travel** TAG Admin. - 2022TGIA State Training Conference (San Antonio, Texas); $849.93 Hotel; $622.00 Airfare; LIA Parking $65.00; $300 Car Rental; $310.00 Per Diem, registration fee: $325.00; Total $2,471.93	$2,471.93 $2,471.93 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** TAG Admin. - Quarterly TAG Administrators' Meetings & TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, El Paso & Mc Allen. All costs are averaged: Airfare $600.00 x 4 = $2,400; LIA Parking $50.00; Per Diem $200.00 x 4 = $800.00; Lodging$150 x 4 = $600.00; Car rental $200 x 4 = $800; Total = $4,650.00. Senior Crime Analyst/ Admin will attend meetings at various cities to include: Dallas, Houston, San Antonio. El Paso and McAllen. All costs are averaged: Airfare $600.00 x 4 = $2,400; LIA Parking $50.00; Per Diem $200.00 x 4 = $800.00; Lodging$150 x 4 = $600.00; Car rental: Senior Crime Analyst will ride with Administrator = $3850.00. Total $8500.00. The TAG Administrator, Senior Analyst/ Admin. and Analyst will follow Lubbock County travel policies as well as federal GSA per diem rates for flights, meals, lodging and mileage. Total $8500.00 **In-State Registration Fees, Training, and/or Travel** TAG Admin. - Quarterly TAG Administrators' Meetings & TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, El Paso & Mc Allen. All costs are averaged: Airfare $600.00 x 4 = $2,400; LIA Parking $50.00; Per Diem $200.00 x 4 = $800.00; Lodging$150 x 4 = $600.00; Car rental $200 x 4 = $800; Total = $4,650.00. Senior Crime Analyst/ Admin will attend meetings at various cities to include: Dallas, Houston, San Antonio. El Paso and McAllen. All costs are averaged: Airfare $600.00 x 4 = $2,400; LIA Parking $50.00; Per Diem $200.00 x 4 = $800.00; Lodging$150 x 4 = $600.00; Car rental: Senior Crime Analyst will ride with Administrator = $3850.00. Total $8500.00. The TAG Administrator, Senior Analyst/ Admin. and Analyst will follow Lubbock County travel policies as well as federal GSA per diem rates for flights, meals, lodging and mileage. Total $8500.00	$8,500.00 $8,500.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Texas Tactical Police Officers' Assoc. Casualty Care Course- Officer Down/Self Aid/Buddy Aid (Lubbock), 20 TAG officers, reg. fee $225.00 each officer total of $4,500.00. No travel funds or per diem class is in Lubbock, Texas **In-State Registration Fees, Training, and/or Travel** Texas Tactical Police Officers' Assoc. Casualty Care Course- Officer Down/Self Aid/Buddy Aid (Lubbock), 20 TAG officers, reg. fee $225.00 each officer total of $4,500.00. No travel funds or per diem class is in Lubbock, Texas	$4,500.00 $4,500.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Texas Tactical Police Officers' Assoc. Surveillance/Surveillance Detection/Counter Surveillance Course, (Lubbock, Texas), 20 TAG officers, reg. fee $200.00 each total of $4,000.00. No travel funds or	$4,000.00 $4,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

	per diem class is in Lubbock, Texas **In-State Registration Fees, Training, and/or Travel** Texas Tactical Police Officers' Assoc. Surveillance/Surveillance Detection/Counter Surveillance Course, (Lubbock, Texas), 20 TAG officers, reg. fee $200.00 each total of $4,000.00. No travel funds or per diem class is in Lubbock, Texas					
Travel and Training	**In-State Registration Fees, Training, and/or Travel** Texas Violent Gang Task Force, (TVGTF) Regional Training in Abeline, Texas May 11, 2022. Six, (6) Agents per diem: 6x$46.00=$276.00 and 4 hotel Rooms Total $783.17. Total Training $1059.17.	$1,059.17 $0.00 $1,059.17	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**Out-of-State Registration Fees, Training, and/or Travel** International Association of Chiefs of Police (IACP) Conference in New Orleans, Louisiana from September 11-14, 2021. The IACP provides law enforcement leaders with new strategies, techniques, and resources to successfully navigate the evolving policing environment. This type of law enforcement leadership training is not available in Texas FY2021. Two (2) to attend - TAG Administrator and one of the TAG Supervisors. All travel will follow Lubbock County Sheriff Office travel guidelines as well as GSA per diem rates. Airfare estimated @ $900 ($450 x 2); Lodging estimated @ $1256.00 (2 rooms for 4 nights @ $157)); Per diem for 2 people = $740.00 ($74.00 x 5 days per person); Transportation estimated @ $240 ($60 one way taxi). Total estimated travel $3136, OOG funds at $3,016. All travel will follow Lubbock County travel policies as well as federal GSA per diem rates for flights, meals, lodging, and mileage. ... **Out-of-State Registration Fees, Training, and/or Travel** International Association of Chiefs of Police (IACP) Conference in New Orleans, Louisiana from September 11-14, 2021. The IACP provides law enforcement leaders with new strategies, techniques, and resources to successfully navigate the evolving policing environment. This type of law enforcement leadership training is not available in Texas FY2021. Two (2) to attend - TAG Administrator and one of the TAG Supervisors. All travel will follow Lubbock County Sheriff Office travel guidelines as well as GSA per diem rates. Airfare estimated @ $900 ($450 x 2); Lodging estimated @ $1256.00 (2 rooms for 4 nights @ $157)); Per diem for 2 people = $740.00 ($74.00 x 5 days per person); Transportation estimated @ $240 ($60 one way taxi). Total estimated travel $3136, OOG funds at $3,016. All travel will follow Lubbock County travel policies as well as federal GSA per diem rates for flights, meals, lodging, and mileage. ...	$3,016.00 $3,016.00 $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	**Out-of-State Registration Fees, Training, and/or Travel** International Latino Gang Investigator' Association (ILGIA) Conference 2022 in Las Vegas, Nevada in Summer 2022. Two TAG members (officers and/or analysts assigned to the TAG Center) will be selected to attend in Las Vegas, Nevada. The ILGIA provides law enforcement the latest information and intelligence as well as training relating to Latino gangs, which directly aids the TAG Center. This type of training conference is not available in Texas through 2020. Airfare estimated @ $950 ($475.00 x 2); Lodging estimated @ $816.00 (2 rooms for 4 nights @ $102); Per diem for 2 = $640 ($64 x 5 days); Transportation estimated @ $100 ($50.00 roundtrip per person x 2); Total estimated travel flights, meals, lodging and mileage. $2506.00. **Out-of-State Registration Fees, Training, and/or Travel** International Latino Gang Investigator' Association (ILGIA) Conference 2022 in Las Vegas, Nevada in Summer 2022. Two TAG members (officers and/or analysts assigned to the TAG Center) will be selected to attend in Las Vegas, Nevada. The ILGIA provides law enforcement the latest information and intelligence as well as training relating to Latino gangs, which directly aids the TAG Center. This type of training conference is not available in Texas through 2020. Airfare estimated @ $950 ($475.00 x 2); Lodging estimated @ $816.00 (2 rooms for 4 nights @ $102); Per diem for 2 = $640 ($64 x 5 days); Transportation estimated @ $100 ($50.00 roundtrip per person x 2); Total estimated travel flights, meals, lodging and mileage. $2506.00.	$2,506.00 $2,506.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Travel and Training	**Out-of-State Registration Fees, Training, and/or Travel** Out of State Registration Fees: International Latino Gang Investigator' Association (ILGIA) Conference 2022 in Las Vegas, Nevada in Summer 2022. This type of training conference is not available in Texas through 2021. Registration fee $650 ($325 x 2), International Association of Chiefs of Police (IACP) Conference in New Orleans, Louisiana from October 17-20, 2020. The IACP provides law enforcement leaders with new strategies, techniques, and resources to successfully navigate the evolving policing environment. This type of law enforcement leadership training is not available in Texas FY2020. Two (2) to attend - TAG Administrator and one of the TAG Supervisors. Registratrion fee $1,200 ($600 x 2), . Total Out of State Registration fees. $1850.00 **Out-of-State Registration Fees, Training, and/or Travel** Out of State Registration Fees: International Latino Gang Investigator' Association (ILGIA) Conference 2022 in Las Vegas, Nevada in Summer 2022. This type of training conference is not available in Texas through 2021. Registration fee $650 ($325 x 2), International Association of Chiefs of Police (IACP) Conference in New Orleans, Louisiana from October 17-20, 2020. The IACP provides law enforcement leaders with new strategies, techniques, and resources to successfully navigate the evolving policing environment. This type of law enforcement leadership training is not available in Texas FY2020. Two (2) to attend - TAG Administrator and one of the TAG Supervisors. Registratrion fee $1,200 ($600 x 2), . Total Out of State Registration fees. $1850.00	$1,850.00 $1,850.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Contractual and Professional Services	$58,174.43 $59,233.60 ($1,059.17)	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Equipment	$36,773.75 $36,124.30 $649.45	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Personnel	$339,769.97 $339,769.97 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Supplies and Direct Operating Expenses	$325,637.12 $326,286.57 ($649.45)	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Travel and Training	$85,535.69 $84,476.52 $1,059.17	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00

View Grant Adjustment Total

OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
$845,890.96 $845,890.96 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00

Contract <1059.17> } WT
Travel 1059.17 }

Supplies 649.45
<649.45>

Travel 1,875.80
Travel 1,875.80

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 70 **Contact:** Denise Smith **Date:** 5/16/2022

It is requested that a Budget Amendment ________ **Line Item Transfer** ________

be approved for the purpose of: Payment for Jury Expense (Meals for them when serving on a case)
Payment for Inmate Medical (For mental cases)

Move funds from:			Move funds to:		
Fund/Account No.	**Account Name**	**Amount**	**Fund/Account No.**	**Account Name**	**Amount**
01103920-560800	Witness/Interpreter Exp.	$3,000.00	01103920-590200	Jury Expense	$1,960.00
			01103920-561100	Inmate Medical	$1,040.00
01103920-564210	Investigator Exp-Criminal	$5,000.00	01103920-561100	Inmate Medical	$5,000.00
		$ 8,000.00			$ 8,000.00

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

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 020 / Roads **Contact:** Rodshadi Moore **Date:** 5/16/2022

It is requested that a Budget Amendment ______ **Line Item Transfer** XXXXX

be approved for the purpose of: These requests are to make funds avaliable for overtime pay, a purchase of a portable safety trailer for pit operations, and future expenditures for equipment and vechicle operations.

Move funds from: / **Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
02019090-530500-90	BUILDING MAINTENANCE	39,000.00	02019090-530100-90	EQUIPMENT OPER/MAINT	20,000.00
02019090-520100-90	SUPPLIES/ OTH OPER EXP	50,000.00	02019090-640700-90	OTHER EQUIPMENT	19,000.00
02019090-500600-90	STAFF EMPLOYEE	15,000.00	02019090-530200-90	VEHICLE OPER/MAINT	50,000.00
			02019090-500700-90	OVERTIME COMPENSION	15,000.00
#257					
		$ 104,000.00			$ 104,000.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;

a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.

5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Juvenile Justice Center **Contact:** Vickie Saddler **Date:** 5/16/2022

It is requested that a Budget Amendment ______ **Line Item Transfer** X

be approved for the purpose of: adding funds to continue to pay utilities for the department.

Move funds from: / **Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
05105135-550300-35	Travel & Training	15,000.00	05105135-540600	Utilities	15,000.00
		$ 15,000.00			$ 15,000.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Please use whole dollars.
4. Include adequate description for the adjustment or it will not be submitted;

a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.

5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Line-item transfers/budget adjustments should be delivered to the Auditor's Office or emailed to Rhonda Scott.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046 - Sheriff's Office **Contact:** David Ponce by Robin Wilmot **Date:** 5/16/2022

It is requested that a Budget Amendment ______ **Line Item Transfer** XXX

be approved for the purpose of: To adjust County budget to agree with approved Grant modification to move funds from Software to Supplies.

Move funds from: / **Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
13004630-523000	Software	6,870.00	13004630-520100	Supplies	6,870.00
		$6,870.00			$6,870.00

BA0822256

Lubbock County

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG / ACCOUNT	OBJECT PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND									
2022 08 256 05/23/2022 052322 BA0822256 BUA OOG apprvd 1 1									
1	13004630 130 -046-523000-30-000-	523000	PROJECT SAFE NEIGHBORHOOD	NON-CAPITAL SOFTWARE Software to Supplies OOG apprv 05/23/2022		10,790.00	-6,870.00	3,920.00	
2	13004630 130 -046-520100-30-000-	520100	PROJECT SAFE NEIGHBORHOOD	SUPPLIES/OTH OPER EXP Software to Supplies OOG apprv 05/23/2022		31,734.00	6,870.00	38,604.00	
				** JOURNAL TOTAL			0.00		

Report generated: 05/16/2022 14:28
User: Rwilmot
Program ID: bgamdent

Lubbock County

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: Rwilmot

YEAR PER JNL / SRC ACCOUNT / EFF DATE JNL DESC REF 1 REF 2 REF 3		ACCOUNT DESC / LINE DESC	T OB	DEBIT	CREDIT
2022 8 256					
BUA 13004630-523000		NON-CAPITAL SOFTWARE	5		6,870.00
05/23/2022 OOG apprvd 052322 BA0822256	T	Software to Supplies OOG apprv			
BUA 13004630-520100		SUPPLIES/OTH OPER EXP	5	6,870.00	
05/23/2022 OOG apprvd 052322 BA0822256	T	Software to Supplies OOG apprv			
		JOURNAL 2022/08/256 TOTAL		.00	.00

Lubbock County

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BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND ACCOUNT	YEAR PER	JNL	EFF DATE ACCOUNT DESCRIPTION	DEBIT	CREDIT
			FUND TOTAL	.00	.00

** END OF REPORT - Generated by Wilmot, Robin **

2:11 PM

Agency Name: Lubbock County
Project Title: Project Safe Neighborhoods (PSN)
Current Grant Manager: Sylvia Garcia
Current Budget: $89,838.69

Grant/App: 4082102
Status: Active Grant
Current Program Manager: [illegible] Smith
Original Award: $89,838.69
Current Award: $89,838.69

Start Date: 10/1/2021
End Date: 9/30/2022
Liquidation Date: [illegible]
CFDA: [illegible]

Fund Source: PN-Project Safe Neighborhoods Program (Non[illegible]
OOG Solicitation: [illegible] Project Safe Neighborhoods Grant Program

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 Progress Reports Federal Grant Issues

General Information and Instructions

View Introduction

View Instructions

Grant Financial Status

Current Award Amount: $89,838.69

Total Unexpended Balance to Date: $70,776.74

Total Cash On Hand to Date: $0.00

Total Reimbursement(s) and Advance Payment Request(s) Paid to Date: $19,061.95

Total Expenditures Reported to Date: $19,061.95

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
$89,838.69	$0.00	$0.00	$0.00	$89,838.69

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	11/30/2021	12/1/2021	12/03/2021	09/30/2022	$89,838.69	Money to pay for AT&T service for service and data for (2) PSN Pole Camera's for 12 months, (October01,2021 to September 30, 2022 . $40.00 per month per camera. Total $960.00.
Approved	2/16/2022	2/16/2022	02/16/2022	09/30/2022	$89,838.69	The grantee's Financial Officer, Kathy Williams has submitted a request to update the SAM Expiration Date to 12/01/2022 for DUNS - 066405770.
Approved	3/25/2022	3/25/2022	03/30/2022	09/30/2022	$89,838.69	The grantee's Project Director, David Ponce has submitted a request to update the grant official(s) as follows: New Grant Writer - Melissa Orosco
Approved	4/1/2022	4/8/2022	04/08/2022	09/30/2022	$89,838.69	Move money from IBM Analyst Notebook reporting system for analyst to new Line item of Apple AirPods Pro, (30 Apple Airpods Pro at $174.98 each for 30 Agents assigned to Lubbock TAG
Approved	4/27/2022	4/27/2022	04/28/2022	09/30/2022	$89,838.69	Add Money to the line Item:(30) Apple AirPods Pro, The price difference is due to the cooperative agreement with Apple. Therefore the higher price of $229.00 for each Apple Airpods

Grant Adjustment Information

Date Grant Adjustment Created: 4/27/2022 4:06:53 PM

Status of Grant Adjustment: APPROVE

Description of Grant Adjustment:
Add Money to the line Item:(30) Apple AirPods Pro, The price difference is due to the cooperative agreement with Apple. Therefore the higher price of $229.00 for each Apple Airpods Pro. Total Price is $6870.00. A total difference of $1620.00 for Agents to use while on surveillance and utilizing their I-phones to communicate with each other when conducting traffic stops, assisting on searches of vehicles, buildings, surveillance of known gang members and wanted subjects in the city and surrounding cities and counties of Lubbock. Funding to come from Line Item IBM Analyst notebook reporting system for analyst.

View Grant Adjustment Detail

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and	InKind Match - New, Previous, and	GPI Match - New, Previous, and	Unit - New, Previous, and

			Changed Amounts	Changed Amounts	Changed Amounts	Changed Amounts
Contractual and Professional Services	**Investigative Services** Overtime services and fringe benefits for 10 Lubbock Police Officers assigned to the TAG. Rates of pay will be reimbursed at the following rates depending on rank. Officer $51.50, Corporal $55.74, and Sergeant $62.48 and Lieutenant $72.02. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. . Please see attachments for OT policies. $5,000.00 **Investigative Services** Overtime services and fringe benefits for 10 Lubbock Police Officers assigned to the TAG. Rates of pay will be reimbursed at the following rates depending on rank. Officer $51.50, Corporal $55.74, and Sergeant $62.48 and Lieutenant $72.02. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. . Please see attachments for OT policies. $5,000.00	$5,000.00 $5,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Investigative Services** Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant $59.41 and Lieutenant $74.35. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. . Please see attachments for OT policies. $5,000.0 **Investigative Services** Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant $59.41 and Lieutenant $74.35. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. . Please see attachments for OT policies. $5,000.0	$5,000.00 $5,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Educational Specialist and/or Teacher** facilitate one (2-day) training with an average attendance of 100 people, the budget average is as follows: Venue - $500.00, [Two-day training] Speaker - $500.00 [$100 per speaker X (5) speakers for a (16) hour training] Supplies - $200 [Name tags/badges and copies of agenda and resources to disseminate] Total - $1200.00 $1,200.00 **Educational Specialist and/or Teacher** facilitate one (2-day) training with an average attendance of 100 people, the budget average is as follows: Venue - $500.00, [Two-day training] Speaker - $500.00 [$100 per speaker X (5) speakers for a (16) hour training] Supplies - $200 [Name tags/badges and copies of agenda and resources to disseminate] Total - $1200.00 $1,200.00	$1,200.00 $1,200.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Installation of grant purchased equipment and technology** Installation of additional IT equipment and repairs, i.e. servers, networks, etc.,The installation of servers, computers, printers and cameras for Agents assigned to the Lubbock TAG. $ Total $1500.00 **Installation of grant purchased equipment and technology** Installation of additional IT equipment and repairs, i.e. servers, networks, etc.,The installation of servers, computers, printers and cameras for Agents assigned to the Lubbock TAG. $ Total $1500.00	$1,500.00 $1,500.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Equipment	**Specialized Audio-Visual System and Accessories** (1)Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-M50 Camera. from Sandoval Custom Creations, Inc. $5,738.70 each. Camera are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total $5738.70	$5,738.70 $5,738.70 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	1 1 0

	Specialized Audio-Visual System and Accessories (1)Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-M50 Camera. from Sandoval Custom Creations, Inc. $5,738.70 each. Camera are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total $5738.70					
Equipment	**Network and Server Software and/or Licenses** (1)IBM Analyst Notebook reporting system for analyst.The IBM Notebook is a software program for reporting and documentation of information obtained from information sites for law enforcement on identification, photos, history information, associates addresses, phone information and family members. The IBM software will be utilized by the Senior criminal analyst/ Administrative assistant and the criminal analyst assigned to the Lubbock TAG. $1130.00 **Network and Server Software and/or Licenses** (1)IBM Analyst Notebook reporting system for analyst.The IBM Notebook is a software program for reporting and documentation of information obtained from information sites for law enforcement on identification, photos, history information, associates addresses, phone information and family members. The IBM software will be utilized by the Senior criminal analyst/ Administrative assistant and the criminal analyst assigned to the Lubbock TAG. $2750.60	$1,130.00 $2,750.60 ($1,620.60)	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	1 1 0
Equipment	**Specialty Cameras and Accessories** (2) Video/audio recorder with the 4 in 1 Versa-Cam shirt button camera $5200.00 dollars each. Total - $10,400.00. Used by members of the TAG while buying weapons, narcotics, and stolen property to have better evidence for prosecution of gang members and to help get pictures and video of other people at the location in an effort to identify and confirm or reconfirm them as gang members. These specialty cameras are utilized in vehicle to gather evidence while undercover buys are being made. **Specialty Cameras and Accessories** (2) Video/audio recorder with the 4 in 1 Versa-Cam shirt button camera $5200.00 dollars each. Total - $10,400.00. Used by members of the TAG while buying weapons, narcotics, and stolen property to have better evidence for prosecution of gang members and to help get pictures and video of other people at the location in an effort to identify and confirm or reconfirm them as gang members. These specialty cameras are utilized in vehicle to gather evidence while undercover buys are being made.	$10,400.00 $10,400.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	2 2 0
Personnel	**Clerk** Crime Analyst Overtime 90 O/T hours@35.60 per hour. Total $3204. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, and narcotic trafficking. **Clerk** Crime Analyst Overtime 90 O/T hours@35.60 per hour. Total $3204. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, and narcotic trafficking.	$3,204.00 $3,204.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Personnel	**Manager** Senior Administrative/Crime Analyst Overtime 90 O/T hours@41.09 per hour. Total: $3698.10 This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, narcotic trafficking and large law enforcement violent gang operations to included Out Law Motorcycle gang operations. $3,698.10 **Manager** Senior Administrative/Crime Analyst Overtime 90 O/T hours@41.09 per hour. Total: $3698.10 This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, narcotic trafficking and large law enforcement violent gang operations to included Out Law Motorcycle gang operations. $3,698.10	$3,698.10 $3,698.10 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Personnel	**Overtime for All Peace Officers** Overtime services and fringe benefits for 10 Lubbock County Deputies assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Deputy $36.99, Corporal $42.22, and Sergeant $49.84. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies. **Overtime for All Peace Officers** Overtime services and fringe benefits for 10 Lubbock County Deputies assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Deputy $36.99, Corporal $42.22, and Sergeant $49.84. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies.	$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	100 100 0

Supplies and Direct Operating Expenses	**Cellular, Fax, Pager, and/or Office Telephone** (30) Apple AirPods Pro, $229.00 each Total $6870.00, for Agents to use while on surveillance and utilizing their I-phones to communicate with each other when conducting traffic stops, assisting on searches of vehicles, buildings, surveillance of known gang members and wanted subjects in the city and surrounding cities and counties of Lubbock. Funding to come from Line Item IBM Analyst notebook reporting system for analyst. **Cellular, Fax, Pager, and/or Office Telephone** (30) Apple AirPods Pro, $174.98 each Total $5249.40, for Agents to use while on surveillance and utilizing their I-phones to communicate with each other when conducting traffic stops, assisting on searches of vehicles, buildings, surveillance of known gang members and wanted subjects in the city and surrounding cities and counties of Lubbock. Funding to come from Line Item IBM Analyst notebook reporting system for analyst.	$6,870.00 $5,249.40 $1,620.60	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Office Supplies (e.g., paper, postage, calculator)** Basic office supplies to include ink, paper, pens, clips staplers, tape, etc. for 55 plus individuals in the TAG Center. 7000.00 **Office Supplies (e.g., paper, postage, calculator)** Basic office supplies to include ink, paper, pens, clips staplers, tape, etc. for 55 plus individuals in the TAG Center. 7000.00	$7,000.00 $7,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** 2 Nikon COOL PIX B500 Digital Camera w/ free accessory Kit(BLACK) $256.95x2=$513.90 Used by Agents and analysts assigned to Lubbock TAG **Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** 2 Nikon COOL PIX B500 Digital Camera w/ free accessory Kit(BLACK) $256.95x2=$513.90 Used by Agents and analysts assigned to Lubbock TAG	$513.90 $513.90 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Specialized Audio-Visual System and Accessories ($5,000 or less per unit)** Alarm for security accessories and supplies (lighting and security cameras) $1500.00. Used by Agents and analysts assigned to Lubbock TAG **Specialized Audio-Visual System and Accessories ($5,000 or less per unit)** Alarm for security accessories and supplies (lighting and security cameras) $1500.00. Used by Agents and analysts assigned to Lubbock TAG	$1,500.00 $1,500.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Television / Video System and Accessories ($5,000 or less per unit)** 2) security cameras and (2) 50 inch tv monitors for security and alarm system at TAG to monitor security cameras. $2000.00. Used by Agents and analysts assigned to Lubbock TAG. Each waterproof camera pak is 414.00 . Each Sony 50 inch Monitor is $849.00 each. Total$ 1698.00. Total both is2526.00. Quote is $2000.00 **Television / Video System and Accessories ($5,000 or less per unit)** 2) security cameras and (2) 50 inch tv monitors for security and alarm system at TAG to monitor security cameras. $2000.00. Used by Agents and analysts assigned to Lubbock TAG. Each waterproof camera pak is 414.00 . Each Sony 50 inch Monitor is $849.00 each. Total$ 1698.00. Total both is2526.00. Quote is $2000.00	$2,000.00 $2,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Desktop System and Accessories ($5,000 or less per unit)** (2) Precision Workstation T3620 Mini Tower for pole camera video storage.2 x $2287.00 Total - $4574.00.Used by Agents and analysts assigned to Lubbock TAG **Desktop System and Accessories ($5,000 or less per unit)** (2) Precision Workstation T3620 Mini Tower for pole camera video storage.2 x $2287.00 Total - $4574.00.Used by Agents and analysts assigned to Lubbock TAG	$4,574.00 $4,574.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Specialized Computer Software ($5,000 or less per unit)** 4 new licenses for new laptops, I-pads, and computers Total $2790.00. These licenses are for the software for the transformer cameras and allow for TAG officers to monitor the camera systems while being in the field for intelligence gathering, relaying information, and identifying gang members. These cameras have continued to play a pivotal role in the prosecution of firearms trafficking, narcotics trafficking, aggravated assaults, and murders. Used by Agents and analysts assigned to Lubbock TAG. Hard wire and connect to existing security system. On the licenses for the pole cameras and the data collection is $750.00 per pole camera. **Specialized Computer Software ($5,000 or less per unit)** 4 new licenses for new laptops, I-pads, and computers Total $2790.00. These licenses are for the software for the transformer cameras and allow for TAG officers to monitor the camera systems while being in the field for intelligence gathering, relaying information, and identifying gang members. These cameras have continued to play a pivotal role in the prosecution of firearms trafficking, narcotics trafficking, aggravated assaults, and murders. Used by Agents and analysts assigned to Lubbock TAG. Hard wire and connect to existing security system. On the licenses for the pole cameras and the data collection is $750.00 per pole camera.	$2,790.00 $2,790.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Crime Scene Equipment ($5,000 or less per unit)** (40 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totalling 40 TB, $267 per TB = $10, 760 Used by Agents and analysts assigned to Lubbock TAG.Used by Agents and analysts assigned to Lubbock TAG **Crime Scene Equipment ($5,000 or less per unit)** (40 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totalling 40 TB, $267 per TB = $10, 760 Used	$10,760.00 $10,760.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

	by Agents and analysts assigned to Lubbock TAG.Used by Agents and analysts assigned to Lubbock TAG					
Supplies and Direct Operating Expenses	**Crime Scene Equipment ($5,000 or less per unit)** 1 TAMRON SP 150-600mm f/5-6.3 Di VC USD Telephoto Lens for Nikon brand cameras. Price per lens: 949.99. Total: $949.99.Used by Agents and analysts assigned to Lubbock TAG **Crime Scene Equipment ($5,000 or less per unit)** 1 TAMRON SP 150-600mm f/5-6.3 Di VC USD Telephoto Lens for Nikon brand cameras. Price per lens: 949.99. Total: $949.99 Used by Agents and analysts assigned to Lubbock TAG	$949.99 $949.99 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Crime Scene Equipment ($5,000 or less per unit)** Money to pay for AT&T service for service and data for (2)PSN Pole Camera's for 12 months, (October01,2021 to September 30, 2022 . $40.00 per month per camera. Total $960.00. Funding to come from Line item Specialized computer software. **Crime Scene Equipment ($5,000 or less per unit)** Money to pay for AT&T service for service and data for (2)PSN Pole Camera's for 12 months, (October01,2021 to September 30, 2022 . $40.00 per month per camera. Total $960.00. Funding to come from Line item Specialized computer software.	$960.00 $960.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Global Positioning System (GPS) Unit and Accessories ($5,000 or less per unit)** (5) Stealth Tracker IV Basic GPS Tracker device from Coverttrack Group IMC: $995.00 each x 5 = $4975.00, New Airtime 1 yr subscription $600.00 each x 5 = $3,000 annually. Shipping and handling $75.00. Total - $8050.00. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking.Used by Agents and analysts assigned to Lubbock TAG **Global Positioning System (GPS) Unit and Accessories ($5,000 or less per unit)** (5) Stealth Tracker IV Basic GPS Tracker device from Coverttrack Group IMC: $995.00 each x 5 = $4975.00, New Airtime 1 yr subscription $600.00 each x 5 = $3,000 annually. Shipping and handling $75.00. Total - $8050.00. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking.Used by Agents and analysts assigned to Lubbock TAG	$8,050.00 $8,050.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Contractual and Professional Services	$12,700.00 $12,700.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Equipment	$17,268.70 $18,889.30 ($1,620.60)	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Personnel	$13,902.10 $13,902.10 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Supplies and Direct Operating Expenses	$45,967.89 $44,347.29 $1,620.60	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00

View Grant Adjustment Total

OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
$89,838.69 $89,838.69 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00

2:14 PM

Agency Name: Lubbock County	**Grant/App:** 4082102	**Start Date:** 10/1/2021	
Project Title: Project Safe Neighborhoods (PSN)	**Status:** Active Grant	**End Date:** 9/30/2022	**Fund Source:** [illegible]
Current Grant Manager: [illegible]	**Current Program Manager:** Alyssa Smith	**Liquidation Date:** 12/29/2022	
	Original Award: [illegible]		
Current Budget: [illegible]	**Current Award:** [illegible]	**CFDA:** [illegible]	**OOG Solicitation:** FY22 Project Safe Neighborhoods Grant Program

General Information and Instructions

View Introduction

View Instructions

Grant Financial Status

Current Award Amount: $89,838.69

Total Unexpended Balance to Date: $70,776.74

Total Cash On Hand to Date: $0.00

Total Reimbursement(s) and Advance Payment Request(s) Paid to Date: $19,061.95

Total Expenditures Reported to Date: $19,061.95

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
$89,838.69	$0.00	$0.00	$0.00	$89,838.69

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	11/30/2021	12/1/2021	12/03/2021	09/30/2022	$89,838.69	Money to pay for AT&T service for service and data for (2) PSN Pole Camera's for 12 months, (October01,2021 to September 30, 2022 . $40.00 per month per camera. Total $960.00.
Approved	2/16/2022	2/16/2022	02/16/2022	09/30/2022	$89,838.69	The grantee's Financial Officer, Kathy Williams has submitted a request to update the SAM Expiration Date to 12/01/2022 for DUNS - 066405770.
Approved	3/25/2022	3/25/2022	03/30/2022	09/30/2022	$89,838.69	The grantee's Project Director, David Ponce has submitted a request to update the grant official(s) as follows: New Grant Writer - Melissa Orosco
Approved	4/1/2022	4/8/2022	04/08/2022	09/30/2022	$89,838.69	Move money from IBM Analyst Notebook reporting system for analyst to new Line item of Apple AirPods Pro, (30 Apple Airpods Pro at $174.98 each for 30 Agents assigned to Lubbock TAG
Approved	4/27/2022	4/27/2022	04/28/2022	09/30/2022	$89,838.69	Add Money to the line Item:(30) Apple AirPods Pro, The price difference is due to the cooperative agreement with Apple. Therefore the higher price of $229.00 for each Apple Airpods

Grant Adjustment Information

Date Grant Adjustment Created: 4/1/2022 3:57:40 PM

Status of Grant Adjustment: APPROVE

Description of Grant Adjustment:

Move money from IBM Analyst Notebook reporting system for analyst to new Line item of Apple AirPods Pro, (30 Apple Airpods Pro at $174.98 each for 30 Agents assigned to Lubbock TAG)Total $5249.40. The Apple Airpods Pro are to be utilized by Agents when working out in the field assisting with traffic stops, felony traffic stops, search warrants, arrest of wanted subjects who are usually armed. Arrest of suspected gang members in high crime areas. The Agents have been working days, evenings and nights due to the increase of violent crime in the city and county of Lubbock to include surrounding cities and counties in the Lubbock, Texas area. Since the formation of the Lubbock TAG the different Agencies personnel have used their Agencies radio communication devices issued to each Agent. The radios are encrypted in their own radio frequencies. In this area the unencrypted channel formed for different local, state and federal Agencies to utilize does not work. This makes it impossible to be on the same channels as other Agencies. When making arrests on an incident in the past there were Agents from three different Agencies attempting to make an arrest on a wanted subject that was wanted on homicide warrant. The Agents from the three different Agencies were responding to assist in the arrest. Agents from each Agency could not hear or talk with each other as Agents were approaching the area. Thus becoming a safety issue not knowing who was in the area and approaching the scene and attempting to make the arrest of the wanted subject for homicide. The Lubbock TAG started to utilize the push to talk features on their cellular phones to communicate with each Agency and Agents on group threads while being out on operations. This means the Agents have to have the phones in their hands while moving and deploying around vehicles, addresses, houses and buildings while attempting to make arrests. In the evening and at night the agents must use flash lights to light up individuals in dark locations and on vehicle stops. The Agents have to put the phone in their pocket to be able to use the flash lights. Utilizing the Apple Airpods Pro to use for communicating purposes would increase the safety of Agents. The Apple Airpods Pro will free up Agents hands. Agents will be able to hear their communications through the Apple Airpods Pro and the suspects will not be able to hear Agents communicate as an Agent approaches a suspect who is hiding from law enforcement. The use of the Push to talk on Agents Iphones along with the Apple Airpods Pro will make it safer for Agents communicating and responding to incidents.

View Grant Adjustment Detail

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Contractual and Professional Services	**Investigative Services** Overtime services and fringe benefits for 10 Lubbock Police Officers assigned to the TAG. Rates of pay will be reimbursed at the following rates depending on rank. Officer $51.50, Corporal $55.74, and Sergeant $62.48 and Lieutenant $72.02. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. . Please see attachments for OT policies. $5,000.00 **Investigative Services** Overtime services and fringe benefits for 10 Lubbock Police Officers assigned to the TAG. Rates of pay will be reimbursed at the following rates depending on rank. Officer $51.50, Corporal $55.74, and Sergeant $62.48 and Lieutenant $72.02. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. . Please see attachments for OT policies. $5,000.00	$5,000.00 $5,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Investigative Services** Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant $59.41 and Lieutenant $74.35. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. . Please see attachments for OT policies. $5,000.0 **Investigative Services** Overtime services and fringe benefits for 8 Texas Department of Public Safety Troopers assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Sergeant $59.41 and Lieutenant $74.35. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder.. . Please see attachments for OT policies. $5,000.0	$5,000.00 $5,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and	**Educational Specialist and/or Teacher** facilitate one (2-day) training with an average attendance of 100 people, the budget					

Professional Services	average is as follows: Venue - $500.00, [Two-day training] Speaker - $500.00 [$100 per speaker X (5) speakers for a (16) hour training] Supplies - $200 [Name tags/badges and copies of agenda and resources to disseminate] Total - $1200.00 $1,200.00 **Educational Specialist and/or Teacher** facilitate one (2-day) training with an average attendance of 100 people, the budget average is as follows: Venue - $500.00, [Two-day training] Speaker - $500.00 [$100 per speaker X (5) speakers for a (16) hour training] Supplies - $200 [Name tags/badges and copies of agenda and resources to disseminate] Total - $1200.00 $1,200.00	$1,200.00 $1,200.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Contractual and Professional Services	**Installation of grant purchased equipment and technology** Installation of additional IT equipment and repairs, i.e. servers, networks, etc.,The installation of servers, computers, printers and cameras for Agents assigned to the Lubbock TAG. $ Total $1500.00 **Installation of grant purchased equipment and technology** Installation of additional IT equipment and repairs, i.e. servers, networks, etc.,The installation of servers, computers, printers and cameras for Agents assigned to the Lubbock TAG. $ Total $1500.00	$1,500.00 $1,500.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Equipment	**Specialized Audio-Visual System and Accessories** (1)Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-M50 Camera. from Sandoval Custom Creations, Inc. $5,738.70 each. Camera are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total $5738.70 **Specialized Audio-Visual System and Accessories** (1)Video Observations, Pole Cameras, Tower. Trans-cam complete system: includes Canon VB-M50 Camera. from Sandoval Custom Creations, Inc. $5,738.70 each. Camera are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for the identification of gang members, locations of stolen property, narcotics trafficking, sex trafficking, and other crimes committed by gang members and their affiliates to help prosecution of gang members. Total $5738.70	$5,738.70 $5,738.70 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	1 1 0
Equipment	**Network and Server Software and/or Licenses** (1)IBM Analyst Notebook reporting system for analyst.The IBM Notebook is a software program for reporting and documentation of information obtained from information sites for law enforcement on identification, photos, history information, associates addresses, phone information and family members. The IBM software will be utilized by the Senior criminal analyst/ Administrative assistant and the criminal analyst assigned to the Lubbock TAG. $2750.60 **Network and Server Software and/or Licenses** (1)IBM Analyst Notebook reporting system for analyst.The IBM Notebook is a software program for reporting and documentation of information obtained from information sites for law enforcement on identification, photos, history information, associates addresses, phone information and family members. The IBM software will be utilized by the Senior criminal analyst/ Administrative assistant and the criminal analyst assigned to the Lubbock TAG. $8000.00	$2,750.60 $8,000.00 ($5,249.40)	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	1 1 0
Equipment	**Specialty Cameras and Accessories** (2) Video/audio recorder with the 4 in 1 Versa-Cam shirt button camera $5200.00 dollars each. Total - $10,400.00. Used by members of the TAG while buying weapons, narcotics, and stolen property to have better evidence for prosecution of gang members and to help get pictures and video of other people at the location in an effort to identify and confirm or reconfirm them as gang members. These specialty cameras are utilized in vehicle to gather evidence while undercover buys are being made. **Specialty Cameras and Accessories** (2) Video/audio recorder with the 4 in 1 Versa-Cam shirt button camera $5200.00 dollars each. Total - $10,400.00. Used by members of the TAG while buying weapons, narcotics, and stolen property to have better evidence for prosecution of gang members and to help get pictures and video of other people at the location in an effort to identify and confirm or reconfirm them as gang members. These specialty cameras are utilized in vehicle to gather evidence while undercover buys are being made.	$10,400.00 $10,400.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	2 2 0
Personnel	**Clerk** Crime Analyst Overtime 90 O/T hours@35.60 per hour. Total $3204. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, and narcotic trafficking. **Clerk** Crime Analyst Overtime 90 O/T hours@35.60 per hour. Total $3204. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, and narcotic trafficking.	$3,204.00 $3,204.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0
Personnel	**Manager** Senior Administrative/Crime Analyst Overtime 90 O/T hours@41.09 per hour. Total: $3698.10 This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, narcotic trafficking and large law enforcement violent gang operations to included Out Law Motorcycle gang operations. $3,698.10 **Manager** Senior Administrative/Crime Analyst Overtime 90 O/T hours@41.09 per hour. Total: $3698.10 This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property trafficking, narcotic trafficking and	$3,698.10 $3,698.10 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	100 100 0

	large law enforcement violent gang operations to included Out Law Motorcycle gang operations. $3,698.10					
Personnel	**Overtime for All Peace Officers** Overtime services and fringe benefits for 10 Lubbock County Deputies assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Deputy $36.99, Corporal $42.22, and Sergeant $49.84. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies. **Overtime for All Peace Officers** Overtime services and fringe benefits for 10 Lubbock County Deputies assigned to the TAG. Rates of pay will be will be reimbursed at the following rates depending on rank. Deputy $36.99, Corporal $42.22, and Sergeant $49.84. Overtime will be utilized on a large Bandido's motorcycle rally held in Counties outside of Lubbock in which the attendance has been upwards of 1500 the last several years. OT will be utilized for preventative measures and to document and re-confirm gang members in attendance. In addition to the biker rally overtime with be utilized to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assaults, and murder... Please see attachments for OT policies.	$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	100 100 0
Supplies and Direct Operating Expenses	**Cellular, Fax, Pager, and/or Office Telephone** (30) Apple AirPods Pro, $174.98 each Total $5249.40, for Agents to use while on surveillance and utilizing their I-phones to communicate with each other when conducting traffic stops, assisting on searches of vehicles, buildings, surveillance of known gang members and wanted subjects in the city and surrounding cities and counties of Lubbock. Funding to come from Line Item IBM Analyst notebook reporting system for analyst.	$5,249.40 $0.00 $5,249.40	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Office Supplies (e.g., paper, postage, calculator)** Basic office supplies to include ink, paper, pens, clips staplers, tape, etc. for 55 plus individuals in the TAG Center. 7000.00 **Office Supplies (e.g., paper, postage, calculator)** Basic office supplies to include ink, paper, pens, clips staplers, tape, etc. for 55 plus individuals in the TAG Center. 7000.00	$7,000.00 $7,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** 2 Nikon COOL PIX B500 Digital Camera w/ free accessory Kit(BLACK) $256.95x2=$513.90 Used by Agents and analysts assigned to Lubbock TAG **Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)** 2 Nikon COOL PIX B500 Digital Camera w/ free accessory Kit(BLACK) $256.95x2=$513.90 Used by Agents and analysts assigned to Lubbock TAG	$513.90 $513.90 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Specialized Audio-Visual System and Accessories ($5,000 or less per unit)** Alarm for security accessories and supplies (lighting and security cameras) $1500.00. Used by Agents and analysts assigned to Lubbock TAG **Specialized Audio-Visual System and Accessories ($5,000 or less per unit)** Alarm for security accessories and supplies (lighting and security cameras) $1500.00. Used by Agents and analysts assigned to Lubbock TAG	$1,500.00 $1,500.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Television / Video System and Accessories ($5,000 or less per unit)** 2) security cameras and (2) 50 inch tv monitors for security and alarm system at TAG to monitor security cameras. $2000.00. Used by Agents and analysts assigned to Lubbock TAG. Each waterproof camera pak is 414.00 . Each Sony 50 inch Monitor is $849.00 each. Total$ 1698.00. Total both is2526.00. Quote is $2000.00 **Television / Video System and Accessories ($5,000 or less per unit)** 2) security cameras and (2) 50 inch tv monitors for security and alarm system at TAG to monitor security cameras. $2000.00. Used by Agents and analysts assigned to Lubbock TAG. Each waterproof camera pak is 414.00 . Each Sony 50 inch Monitor is $849.00 each. Total$ 1698.00. Total both is2526.00. Quote is $2000.00	$2,000.00 $2,000.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Desktop System and Accessories ($5,000 or less per unit)** (2) Precision Workstation T3620 Mini Tower for pole camera video storage.2 x $2287.00 Total - $4574.00.Used by Agents and analysts assigned to Lubbock TAG **Desktop System and Accessories ($5,000 or less per unit)** (2) Precision Workstation T3620 Mini Tower for pole camera video storage.2 x $2287.00 Total - $4574.00.Used by Agents and analysts assigned to Lubbock TAG	$4,574.00 $4,574.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Specialized Computer Software ($5,000 or less per unit)** 4 new licenses for new laptops, I-pads, and computers Total $2790.00. These licenses are for the software for the transformer cameras and allow for TAG officers to monitor the camera systems while being in the field for intelligence gathering, relaying information, and identifying gang members. These cameras have continued to play a pivotal role in the prosecution	$2,790.00 $2,790.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

	of firearms trafficking, narcotics trafficking, aggravated assaults, and murders. Used by Agents and analysts assigned to Lubbock TAG. Hard wire and connect to existing security system. On the licenses for the pole cameras and the data collection is $750.00 per pole camera. **Specialized Computer Software ($5,000 or less per unit)** 4 new licenses for new laptops, I-pads, and computers Total $2790.00. These licenses are for the software for the transformer cameras and allow for TAG officers to monitor the camera systems while being in the field for intelligence gathering, relaying information, and identifying gang members. These cameras have continued to play a pivotal role in the prosecution of firearms trafficking, narcotics trafficking, aggravated assaults, and murders. Used by Agents and analysts assigned to Lubbock TAG. Hard wire and connect to existing security system. On the licenses for the pole cameras and the data collection is $750.00 per pole camera.					
Supplies and Direct Operating Expenses	**Crime Scene Equipment ($5,000 or less per unit)** (40 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totalling 40 TB, $267 per TB = $10, 760 Used by Agents and analysts assigned to Lubbock TAG.Used by Agents and analysts assigned to Lubbock TAG **Crime Scene Equipment ($5,000 or less per unit)** (40 TB) Dell (SC400 SAN) Storage Area Network. (10 TB) for cell phone forensics, (10TB) for pole camera video, (20) for disaster recovery storage totalling 40 TB, $267 per TB = $10, 760 Used by Agents and analysts assigned to Lubbock TAG.Used by Agents and analysts assigned to Lubbock TAG	$10,760.00 $10,760.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Crime Scene Equipment ($5,000 or less per unit)** 1 TAMRON SP 150-600mm f/5-6.3 Di VC USD Telephoto Lens for Nikon brand cameras. Price per lens: 949.99. Total: $949.99.Used by Agents and analysts assigned to Lubbock TAG **Crime Scene Equipment ($5,000 or less per unit)** 1 TAMRON SP 150-600mm f/5-6.3 Di VC USD Telephoto Lens for Nikon brand cameras. Price per lens: 949.99. Total: $949.99.Used by Agents and analysts assigned to Lubbock TAG	$949.99 $949.99 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Crime Scene Equipment ($5,000 or less per unit)** Money to pay for AT&T service for service and data for (2)PSN Pole Camera's for 12 months, (October01,2021 to September 30, 2022 . $40.00 per month per camera. Total $960.00. Funding to come from Line item Specialized computer software. **Crime Scene Equipment ($5,000 or less per unit)** Money to pay for AT&T service for service and data for (2)PSN Pole Camera's for 12 months, (October01,2021 to September 30, 2022 . $40.00 per month per camera. Total $960.00. Funding to come from Line item Specialized computer software.	$960.00 $960.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0
Supplies and Direct Operating Expenses	**Global Positioning System (GPS) Unit and Accessories ($5,000 or less per unit)** (5) Stealth Tracker IV Basic GPS Tracker device from Coverttrack Group IMC: $995.00 each x 5 = $4975.00. New Airtime 1 yr subscription $600.00 each x 5 = $3,000 annually. Shipping and handling $75.00. Total - $8050.00. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking.Used by Agents and analysts assigned to Lubbock TAG **Global Positioning System (GPS) Unit and Accessories ($5,000 or less per unit)** (5) Stealth Tracker IV Basic GPS Tracker device from Coverttrack Group IMC: $995.00 each x 5 = $4975.00. New Airtime 1 yr subscription $600.00 each x 5 = $3,000 annually. Shipping and handling $75.00. Total - $8050.00. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking.Used by Agents and analysts assigned to Lubbock TAG	$8,050.00 $8,050.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	0 0 0

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Contractual and Professional Services	$12,700.00 $12,700.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Equipment	$18,889.30 $24,138.70 ($5,249.40)	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Personnel	$13,902.10 $13,902.10 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00
Supplies and Direct Operating Expenses	$44,347.29 $39,097.89 $5,249.40	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00	$0.00 $0.00 $0.00

View Grant Adjustment Total

FROM 2021 12 TO 2022 11

ACCOUNTS FOR:
130 PROJECT SAFE NEIGHBORHOOD

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
130 PROJECT SAFE NEIGHBOORHOOD							
420100 GRANT REVENUE	-89,839	0	-89,839	-50,056.00	.00	39,783.00	55.7%
TOTAL PROJECT SAFE NEIGHBOORHOOD	-89,839	0	-89,839	-50,056.00	.00	-39,783.00	55.7%
13004630 PROJECT SAFE NEIGHBORHOOD							
500700 OVERTIME COMPENSATION	13,902	0	13,902	6,127.94	.00	7,774.06	44.1%
520100 SUPPLIES/OTH OPER EXP	30,774	960	31,734	20,359.13	-6,523.48	17,898.35	43.6%
523000 NON-CAPITAL SOFTWARE	11,750	-960	10,790	.00	.00	10,790.00	.0%
523100 NON-CAPITAL EQUIPMENT	4,574	0	4,574	.00	.00	4,574.00	.0%
561400 PROFESSIONAL SERVICES	12,700	0	12,700	3,637.82	-3,489.82	12,552.00	1.2%
664600 CAPITAL OUTLAY-SHERIFF	16,139	0	16,139	5,559.83	.00	10,579.17	34.4%
TOTAL PROJECT SAFE NEIGHBORHOOD	89,839	0	89,839	35,684.72	-10,013.30	64,167.58	28.6%
TOTAL PROJECT SAFE NEIGHBORHOOD	0	0	0	-14,371.28	-10,013.30	24,384.58	.0%
TOTAL REVENUES	89,839	0	-89,839	-50,056.00	.00	-39,783.00	
TOTAL EXPENSES	89,839	0	89,839	35,684.72	-10,013.30	64,167.58	

BUDGET AMENDMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby authorize an emergency expenditure as an amendment to the original budget and order the FY2022 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 23rd day of May 2022, 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 $4,024,697 for 084 HAVA Grant Program, in the 2022 fiscal year.

CERTIFIED BY:

Kathy Williams

Kathy Williams

5/10/2022

Date

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 084-HAVA **Contact:** Roxzine Stinson **Date:** 5/10/2022

It is requested that a Budget Amendment XXX **Line Item Transfer** ______

be approved for the purpose of: Secretary of State Grant Funds for Auditable Voting Machines

Move funds from: / Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			084-420100	Grant Revenue	4,024,697.00
			08407770-523100	Non-Cap Equip	4,024,697.00
		$ -			$ 8,049,394.00

BA0822134

Lubbock County

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a tyler erp solution

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR

YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND

2022 08 134 05/23/2022 052322 BA0822134 BUA New Grant 1 2

LN	ORG / ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION / LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
1	084 084 -000-420100-00-000-	420100		HAVA	GRANT REVENUE Auditable Voting Machine Funds	05/23/2022	.00	-4,024,697.00	-4,024,697.00	
2	08407770 084 -077-523100-70-000-	523100		HAVA	NON-CAPITAL EQUIPMENT Auditable Voting Machine Funds	05/23/2022	.00	4,024,697.00	4,024,697.00	
					** JOURNAL TOTAL			0.00		

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: Rwilmot

YEAR PER JNL / SRC ACCOUNT / EFF DATE	JNL DESC	REF 1	REF 2	REF 3		ACCOUNT DESC / LINE DESC	T OB	DEBIT	CREDIT
2022 8 134									
BUA 084-420100						GRANT REVENUE	5		4,024,697.00
05/23/2022	New Grant	052322	BA0822134		T	Auditable Voting Machine Funds			
BUA 08407770-523100						NON-CAPITAL EQUIPMENT	5	4,024,697.00	
05/23/2022	New Grant	052322	BA0822134		T	Auditable Voting Machine Funds			
								.00	.00
BUA 084-360301						APPROPRIATIONS			4,024,697.00
05/23/2022	New Grant	052322	BA0822134						
BUA 084-360302						BUDGETED REVENUES		4,024,697.00	
05/23/2022	New Grant	052322	BA0822134						
						SYSTEM GENERATED ENTRIES TOTAL		4,024,697.00	4,024,697.00
						JOURNAL 2022/08/134 TOTAL		4,024,697.00	4,024,697.00

Lubbock County

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND / ACCOUNT	YEAR	PER	JNL	EFF DATE / ACCOUNT DESCRIPTION		DEBIT	CREDIT
084 HELP AMERICA VOTE ACT	2022	8	134	05/23/2022			
084-360301				APPROPRIATIONS			4,024,697.00
084-360302				BUDGETED REVENUES		4,024,697.00	
					FUND TOTAL	4,024,697.00	4,024,697.00

** END OF REPORT - Generated by Wilmot, Robin **

Hart Quote 00008757
Verity Duo Retrofit and Supplies

Item	Units	Cost Each	Discount Each	Final Cost Each		Total	Discount
Verity Controller Conversion	225	$1,240.00	$158.47	$1,081.53		$279,000.00	$35,654.63
Verity Touch to Duo Conversion	900	$2,435.00	$311.18	$2,123.82		$2,191,500.00	$280,061.33
Verity Touch 2/Access to Duo Conversion	200	$2,500.00	$319.49	$2,180.51		$500,000.00	$63,897.18
Verity Scan	225	$6,100.00	$779.55	$5,320.45		$1,372,500.00	$175,397.75
Verity Ballot Box	225	$0.00	$0.00	$0.00		$0.00	$0.00
Verity Scan Calibration Kit	5	$34.00	$4.35	$29.65		$170.00	$21.73
Verity Ballot Box Lock Kit	125	$23.00	$2.94	$20.06		$2,875.00	$367.41
Secure Ballot Transport Bag	225	$50.00	$6.39	$43.61		$11,250.00	$1,437.69
Verity Duo Go - for curbside voting	100	$1,500.00	$191.69	$1,308.31		$150,000.00	$19,169.15
Windows 10 Upgrade - Verity Workstation**	5	$275.00	$35.14	$239.86		$1,375.00	$175.72
Thermal Ballot Stock, 8.5" X 11" (200,000 sheets)	200	$185.00	$23.64	$161.36		$37,000.00	$4,728.39
Professional Services - 4 Days	1	$6,890.00	$880.50	$6,009.50		$6,890.00	$880.50
License and Support (partial until renewal)	1	$38,430.00	$4,911.13	$33,518.87		$38,430.00	$4,911.13
Shipping and Handling	1	$23,400.00	$2,990.39	$20,409.61		$23,400.00	$2,990.39
						$4,614,390.00	$589,693.00

**Includes legislative changes from 2021

$4,024,697.00