

# FY 2016 BUDGET AGENDA WORKSHEET FOR MARKUP ON SEPTEMBER 9th

*Commissioner Brigid Shea*

THE COMMISSIONERS COURT WILL RECEIVE AN UPDATED WORKSHEET ON AUGUST 18, 2015

*Bold and Italicized Items Were Discussed at Budget Hearings*

Place a check mark next to only those items you wish to place on the mark-up agenda for discussion.

Ref	Rank	Fund	Request name	Check for Agenda	Comments (Will be printed on summary sheets as submitted)	Included in Prelim Budget	Verified Requested Amount				Preliminary Budget Amount				
							General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE	
1	1	0001	HMS Courthouse Expanded Security (PBO Rcm in Security Reserve)			Reserve	\$624,761	\$0	\$46,575	9.00	\$0	\$0	\$0	0.00	
2	2	0001	Judicial Planning Consultant and New Courthouse Design Technology Consultant (\$198,862 CFCC Reserve Recommended)			Reserve	\$325,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
3	3	0001	Maintenance of Current Efforts (Technology Strategy)			Partial	\$0	\$0	\$147,950	0.00	\$0	\$0	\$132,150	0.00	
4	4	0001	Civil Courts Online (Technology Strategy)			Yes	\$50,000	\$0	\$0	0.00	\$50,000	\$0	\$0	0.00	
5	5	0001	Judges Workbench Maintenance and Addition of IV-D Courts (Technology Strategy)			Yes	\$0	\$0	\$83,330	0.00	\$0	\$0	\$83,330	0.00	
6	6	0001	Courtroom Audio Visual Mixer Upgrades (Technology Strategy)			No	\$0	\$0	\$8,000	0.00	\$0	\$0	\$0	0.00	
7	7	0001	Parenting in Recovery / Travis County Family Drug Treatment Court (Earmark Requested)			No	\$142,379	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
<b>Civil Courts Requests Total</b>								<b>\$1,142,140</b>	<b>\$0</b>	<b>\$285,855</b>	<b>10.00</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$215,480</b>	<b>0.00</b>
8	1	0001	Civil Indigent Attorney Fees (\$250,000 Earmark Recommended)			Partial	\$850,000	\$0	\$0	0.00	\$450,000	\$0	\$0	0.00	
9	2	0001	Foreign Language Court Interpreters (Earmark Requested)			No	\$50,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Legally Mandated Fees - Civil Total</b>								<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
10	1	0001	New FTE			No	\$73,947	\$0	\$4,702	1.00	\$0	\$0	\$0	0.00	
11	2	0001	Pay Range Increase			No	\$7,036	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Civil Service Commission Total</b>								<b>\$80,983</b>	<b>\$0</b>	<b>\$4,702</b>	<b>1.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
12	1	0001	Staffing for Two New Courts			Partial	\$144,239	\$0	\$11,422	2.00	\$0	\$0	\$11,422	0.00	
13	2	0001	Replacement Vehicle			Yes	\$0	\$0	\$30,000	0.00	\$0	\$0	\$30,000	0.00	
<b>Community Supervision &amp; Corrections Total</b>								<b>\$144,239</b>	<b>\$0</b>	<b>\$41,422</b>	<b>2.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,422</b>	<b>0.00</b>
14	1	0001	Security FTE (PBO Rcm in Security Reserve)			Reserve	\$74,696	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
15	2	0001	Replacement Vehicles			Yes	\$0	\$0	\$135,450	0.00	\$0	\$0	\$135,450	0.00	
16	3	0001	Patrol Vehicles			Partial	\$0	\$0	\$153,300	0.00	\$0	\$0	\$51,100	0.00	
<b>Constable - Precinct 1 Total</b>								<b>\$74,696</b>	<b>\$0</b>	<b>\$288,750</b>	<b>1.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,550</b>	<b>0.00</b>
17	1	0001	Replacement Vehicles			Partial	\$0	\$0	\$216,750	0.00	\$0	\$0	\$173,400	0.00	
<b>Constable - Precinct 2 Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$216,750</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,400</b>	<b>0.00</b>
18	1	0001	Replacement Vehicles			Yes	\$0	\$0	\$149,400	0.00	\$0	\$0	\$149,400	0.00	
19	2	0001	Placeholder - Disabled Parking Request For Services			No	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
20	3	0001	4 Panasonic Arbitrator Cameras			Yes	\$0	\$0	\$30,000	0.00	\$0	\$0	\$30,000	0.00	
<b>Constable - Precinct 3 Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$179,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,400</b>	<b>0.00</b>
21	1	0001	Break Room Remodel			No	\$0	\$0	\$11,849	0.00	\$0	\$0	\$0	0.00	
22	1	0001	Replacement Vehicle			Yes	\$0	\$0	\$37,350	0.00	\$0	\$0	\$37,350	0.00	
23	2	0001	Locker Removal			No	\$0	\$0	\$15,122	0.00	\$0	\$0	\$0	0.00	
<b>Constable - Precinct 4 Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$64,321</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,350</b>	<b>0.00</b>
24	1	0001	Vehicle Replacement			Yes	\$0	\$0	\$107,200	0.00	\$0	\$0	\$107,200	0.00	
25	2	0001	Disabled Parking Awareness Campaign			No	\$30,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Constable - Precinct 5 Total</b>								<b>\$30,000</b>	<b>\$0</b>	<b>\$107,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200</b>	<b>0.00</b>

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							General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE	
26	1	0001	SafePlace Manager for PlanetSafe			Yes	\$45,000	\$0	\$0	0.00	\$45,000	\$0	\$0	0.00	
27	2	0001	Crime Victims Fund Increase			No	\$9,810	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
28	3	0001	Chem. Dependency Counselor for New County Court at Law (Annualization Reserve \$13,961)			Yes	\$60,122	\$0	\$4,702	1.00	\$46,166	\$0	\$4,702	1.00	
29	4	0001	License & Equipment for Queuing System			No	\$7,400	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
30	5	0001	Social Services Director from CES to Justice Planning			Yes	-\$119,600	\$0	\$0	-1.00	-\$119,600	\$0	\$0	-1.00	
<b>Counseling Center Total</b>								<b>\$2,732</b>	<b>\$0</b>	<b>\$4,702</b>	<b>0.00</b>	<b>-\$28,434</b>	<b>\$0</b>	<b>\$4,702</b>	<b>0.00</b>
31	1	0001	County Court at Law No. 9 Prosecution Support (\$83,315 Annualization)			Partial	\$675,612	\$0	\$46,781	8.00	\$480,974	\$0	\$36,977	5.00	
32	2	0001	Digital Evidence Management Team			No	\$110,863	\$0	\$14,344	2.00	\$0	\$0	\$0	0.00	
33	3	0001	Reclass Transactions Secretary Position to a Paralegal Position			No	\$10,744	\$0	\$4,721	0.00	\$0	\$0	\$0	0.00	
34	4	0001	Health Services Division Staff			No	\$142,493	\$0	\$10,413	2.00	\$0	\$0	\$0	0.00	
35	5	0001	Career Ladders			No	\$140,569	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
36	6	0001	Ergonomic Chairs			No	\$32,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>County Attorney Total</b>								<b>\$1,112,281</b>	<b>\$0</b>	<b>\$76,259</b>	<b>12.00</b>	<b>\$480,974</b>	<b>\$0</b>	<b>\$36,977</b>	<b>5.00</b>
37	1	0001	Enhance County's Health Information Portability and Accountability Act (HIPAA) Program Compliance			Partial	\$181,556	\$0	\$0	1.00	\$130,056	\$0	\$0	1.00	
<b>County Auditor Total</b>								<b>\$181,556</b>	<b>\$0</b>	<b>\$0</b>	<b>1.00</b>	<b>\$130,056</b>	<b>\$0</b>	<b>\$0</b>	<b>1.00</b>
38	1	0108	Purchase of New System for Recording Division (\$800,000 Special Fund Reserve)			Earmark	\$0	\$800,000	\$0	0.00	\$0	\$0	\$0	0.00	
39	2	0001	Increase to Capacity for Early Voting Ballot By Mail Program			Yes	\$0	\$0	\$71,502	0.00	\$0	\$0	\$71,502	0.00	
40	3	0108	New Hardware Purchases (\$125,000 Special Funds Earmark)			Partial / Earmark	\$0	\$140,000	\$46,500	0.00	\$0	\$15,000	\$0	0.00	
41	4	0001	Additional Resources for Development and Implementation of CMS for Civil/Probate			No	\$52,889	\$0	\$4,702	0.00	\$0	\$0	\$0	0.00	
42	5	0108	Ongoing Computer Equipment and Service Costs			Yes	\$0	\$76,906	\$0	0.00	\$0	\$76,906	\$0	0.00	
43	6	0001	Election Division Purchase and Construction of Voter Verification Gateway			Yes	\$30,000	\$0	\$60,000	0.00	\$30,000	\$0	\$60,000	0.00	
44	7	0129	County Clerk Funding for RMCR Programs			Yes	\$0	\$69,181	\$0	0.00	\$0	\$69,181	\$0	0.00	
45	8	0001	Resources Needed for New Misdemeanor Court (Annualization Reserve of \$23,913)			Partial	\$185,533	\$0	\$18,808	4.00	\$119,583	\$0	\$14,106	3.00	
46	9	0001	Additional Voting Equipment			No	\$0	\$0	\$249,150	0.00	\$0	\$0	\$0	0.00	
47	10	0001	Court Collections Pilot Project (\$51,868 Earmark and \$90,000 CAR Earmark Recommended)			Partial / Earmark	\$100,033	\$0	\$0	0.00	\$50,017	\$0	\$0	0.00	
48	PBO	0001	County Clerk FY 2016 One-Time Election Costs			Yes	\$1,821,049	\$0	\$0	0.00	\$1,821,049	\$0	\$0	0.00	
<b>County Clerk Total</b>								<b>\$2,189,504</b>	<b>\$1,086,087</b>	<b>\$450,662</b>	<b>4.00</b>	<b>\$2,020,649</b>	<b>\$161,087</b>	<b>\$145,608</b>	<b>3.00</b>
49	1	0001	New CCL #9 (124 Portion) (plus \$60,942 annualization)			Partial	\$781,427	\$0	\$173,203	8.00	\$331,858	\$0	\$144,906	3.00	
50	2	0001	New 450th District Court (124 Portion)			Partial	\$247,107	\$0	\$236,590	3.00	\$247,107	\$0	\$204,906	3.00	
51	3	0001	Research Specialist – Business Analyst III			Yes	\$118,423	\$0	\$0	1.00	\$114,275	\$0	\$0	1.00	
52	4	0001	County Match for MAC Grant			Yes	\$353,804	\$0	\$0	0.00	\$353,804	\$0	\$0	0.00	
53	5	0001	Veterans Court Grant Reserves (Earmark Requested)			No	\$194,261	\$0	\$0	2.00	\$0	\$0	\$0	0.00	
54	6	0001	Technology (Four PB4s) expand evidence presentation equipment			Partial	\$0	\$0	\$60,000	0.00	\$0	\$0	\$30,730	0.00	
55	7	0001	Technology (Four PB4s) evidence presentation equip replacement			Yes	\$0	\$0	\$45,000	0.00	\$0	\$0	\$45,000	0.00	
56	8	0001	Technology (Four PB4s) IDA integration w OnBase			Partial	\$0	\$0	\$50,050	0.00	\$0	\$0	\$25,025	0.00	
57	9	0001	Technology (Four PB4s) MOCE			Partial	\$0	\$0	\$176,661	0.00	\$0	\$0	\$164,911	0.00	
58	10	0001	Bailiff Transition to TCSO (\$35,000 Earmark Recommended)			Partial / Earmark	\$69,634	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
59	11	0001	Attorney Fees for Capital Cases (\$350,000 Earmark Recommended)			Earmark	\$350,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Criminal Courts Total</b>								<b>\$2,114,656</b>	<b>\$0</b>	<b>\$741,504</b>	<b>14.00</b>	<b>\$1,047,044</b>	<b>\$0</b>	<b>\$615,478</b>	<b>7.00</b>
60	1	0001	Funding for New Courts (194 Portion) (plus \$120,000 annualization)			Partial	\$884,242	\$0	\$0	0.00	\$300,000	\$0	\$0	0.00	

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<b>Legally Mandated Fees - Criminal Total</b>							<b>\$884,242</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
61	1	0001	Public Integrity Unit			Partial	\$1,389,857	\$0	\$0	14.00	\$362,989	\$0	\$0	3.00
62	2	0001	450th District Court			Partial	\$1,193,040	\$0	\$125,505	12.00	\$957,996	\$0	\$81,399	9.00
63	3	0001	CUC Business Analyst			No	\$100,751	\$0	\$5,711	1.00	\$0	\$0	\$0	0.00
64	4	0001	County Court at Law #4			Partial / Internal	\$208,133	\$0	\$46,124	3.38	\$0	\$0	\$0	0.38
65	5	0001	Human Resources Specialist II			No	\$0	\$0	\$0	1.00	\$0	\$0	\$0	0.00
66	6	0001	Environmental Protection Unit			No	\$312,781	\$0	\$35,711	3.00	\$0	\$0	\$0	0.00
67	7	0001	Victim Services SafePlace Contract			No	\$42,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00
68	8	0001	Civil Package			No	\$175,892	\$0	\$10,413	2.00	\$0	\$0	\$0	0.00
69	9	0001	Vehicle Replacements (6) and New (1)			No	\$0	\$0	\$210,000	0.00	\$0	\$0	\$0	0.00
<b>District Attorney Total</b>							<b>\$3,422,454</b>	<b>\$0</b>	<b>\$433,464</b>	<b>36.38</b>	<b>\$1,320,985</b>	<b>\$0</b>	<b>\$81,399</b>	<b>12.38</b>
70	1	0127	Redaction for Online Records			Partial	\$0	\$67,697	\$238,970	1.00	\$0	\$42,937	\$0	0.00
71	2	0001	3 Accountants for Court Cost Collections			Partial	\$193,811	\$0	\$53,271	3.00	\$50,139	\$0	\$0	0.00
72	3	0001	Records Archive and Batch Scanning			No	\$170,678	\$0	\$15,291	3.00	\$0	\$0	\$0	0.00
73	4	0001	Requirements for New Case Management System			No	\$173,883	\$0	\$8,692	2.00	\$0	\$0	\$0	0.00
74	5	0001	450th District Court Support			Yes	\$57,649	\$0	\$4,702	1.00	\$58,670	\$0	\$4,702	1.00
75	6	0001	Courtroom Support for Additional Family Law Associate Judge			Yes	\$58,682	\$0	\$4,702	1.00	\$58,670	\$0	\$4,702	1.00
76	7	0139	Self-Represented Litigant Filing Assistant			No	\$30,846	\$0	\$0	0.50	\$0	\$0	\$0	0.00
77	8	0001	Grand Jury FTE and Fees (\$200,000 Earmark Recommended)			Partial / Earmark	\$272,401	\$0	\$4,702	1.00	\$0	\$0	\$0	0.00
78	9	0001	eFiling Criminal Cases CCA Mandate			No	\$187,191	\$0	\$9,404	2.00	\$0	\$0	\$0	0.00
<b>District Clerk Total</b>							<b>\$1,145,141</b>	<b>\$67,697</b>	<b>\$339,734</b>	<b>14.50</b>	<b>\$167,479</b>	<b>\$42,937</b>	<b>\$9,404</b>	<b>2.00</b>
79	1	0001	EMS Interlocal Base Agreement (\$732,341 Reserve) (\$130,000 CAR Earmark Recommended)			Reserve/ Earmark	\$732,341	\$0	\$590,000	0.00	\$0	\$0	\$460,000	0.00
80	2	0001	EMS Stations			No	\$40,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00
81	3	0001	Medical Monitors			Yes	\$0	\$0	\$87,855	0.00	\$0	\$0	\$87,855	0.00
82	4	0001	Night Vision Goggle Upgrade			No	\$0	\$0	\$28,497	0.00	\$0	\$0	\$0	0.00
83	5	0001	CAMTS Accreditation			No	\$12,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00
84	6	0001	Replacement Radios			Yes	\$0	\$0	\$32,997	0.00	\$0	\$0	\$32,997	0.00
85	7	0001	Aircraft Maintenance (From STAR Flight Reserve)			Yes	\$960,000	\$0	\$0	0.00	\$960,000	\$0	\$0	0.00
86	8	0001	COTA Contract			Yes	\$68,000	\$0	\$0	0.00	\$68,000	\$0	\$0	0.00
87	9	0001	Intermedix			No	\$36,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00
88	10	0001	Replacement Vehicle			Yes	\$0	\$0	\$37,500	0.00	\$0	\$0	\$37,500	0.00
<b>Emergency Medical Services Total</b>							<b>\$1,848,341</b>	<b>\$0</b>	<b>\$776,849</b>	<b>0.00</b>	<b>\$1,028,000</b>	<b>\$0</b>	<b>\$618,352</b>	<b>0.00</b>
89	1	0001	O&M of Cooperative CTECC Program (\$711,871 Reserve)			Reserve	\$711,871	\$0	\$0	0.00	\$0	\$0	\$0	0.00
90	2	0001	O&M of Cooperative RRS Program (\$1,490,667 Reserve)			Reserve	\$1,363,541	\$0	\$0	0.00	-\$127,126	\$0	\$0	0.00
91	3	0001	Annual Motorola Lease/Purchase Payment No. 5 of 5			Yes	\$0	\$0	\$473,445	0.00	\$0	\$0	\$473,445	0.00
<b>Emergency Services Total</b>							<b>\$2,075,412</b>	<b>\$0</b>	<b>\$473,445</b>	<b>0.00</b>	<b>-\$127,126</b>	<b>\$0</b>	<b>\$473,445</b>	<b>0.00</b>
92	1	0002	700 Lavaca Custodial Staffing			No	\$0	\$756,865	\$0	16.00	\$0	\$0	\$0	0.00
93	2	0001	Downtown Special Project Worker Security Guards to FTE (IF) (PBO Rcm in Security Reserve)			Reserve	\$0	\$0	\$0	1.00	\$0	\$0	\$0	0.00
94	3	0001	700 Lavaca Security FTE (contract replacement)			No	\$0	\$64,330	\$0	1.25	\$0	\$0	\$0	0.00
95	4	0001	6 Temp Security Guards to FTE			Partial	\$114,517	\$0	\$0	6.00	\$65,076	\$0	\$0	6.00
96	5	0001	Office Assistant for Security Division (IF)			No	\$0	\$0	\$0	1.00	\$0	\$0	\$0	0.00
97	6	0001	HMS Courthouse Kroll Report Category A (PBO Rcm in Security Reserve)			Reserve	\$65,710	\$0	\$168,875	0.75	\$0	\$0	\$0	0.00
98	7	0001	CCTV Migration Phase II			No	\$300,000	\$0	\$238,050	0.00	\$0	\$0	\$0	0.00
99	8	0001	Access Control System Replacement			No	\$40,779	\$0	\$198,020	0.00	\$0	\$0	\$0	0.00
100	9	0001	Security Camera Maintenance Agreement			Yes	\$66,507	\$0	\$0	0.00	\$66,507	\$0	\$0	0.00
101	10	0001	Perspective AIR Software			No	\$15,458	\$0	\$0	0.00	\$0	\$0	\$0	0.00

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102	11	0003	Expo Center Operating Increase			Yes	\$0	\$100,000	\$0	0.00	\$0	\$100,000	\$0	0.00
103	12	0001	Replacement Vehicles			Yes	\$0	\$0	\$36,000	0.00	\$0	\$0	\$36,000	0.00
104	13	0001	Contract Security 5501 Airport Blvd. (PBO Rcm in Security Reserve)			Reserve	\$39,104	\$0	\$0	0.00	\$0	\$0	\$0	0.00
105	14	0001	Second Floor Security Reception at 700 Lavaca (PBO Rcm in 700 Lavaca Fund Allocated Reserve)			Reserve	\$73,337	\$0	\$10,602	1.00	\$0	\$0	\$0	0.00
106	P01	0001	Civil & Family Courthouse Phase 4 & 5			No	\$0	\$0	\$17,087,405	0.00	\$0	\$0	\$0	0.00
107	P02	0001	Ronald Earle Building			Partial	\$0	\$0	\$10,288,658	0.00	\$0	\$0	\$9,535,207	0.00
108	P03	0001	New Medical Examiner's Office			Yes	\$0	\$0	\$23,350,000	0.00	\$0	\$0	\$23,350,000	0.00
109	P04	0001	New Purchasing Warehouse Phase II			Partial	\$35,000	\$0	\$5,177,341	0.00	\$35,000	\$0	\$4,427,341	0.00
110	P05	0001	New South Community Center			Partial	\$10,000	\$0	\$2,790,000	0.00	\$0	\$0	\$2,000,000	0.00
111	P06	0001	North Community Center Tax Office Addition			No	\$3,000	\$0	\$896,800	0.00	\$0	\$0	\$0	0.00
112	P07	0001	Ray Martinez Bldg Tax Office Addition			No	\$3,000	\$0	\$437,007	0.00	\$0	\$0	\$0	0.00
113	P08	0001	Starflight- Additional Funding Phase II			Yes	\$0	\$0	\$140,500	0.00	\$0	\$0	\$140,500	0.00
114	P09	0001	Wellness Clinic- 9th Floor 700 Lavaca			Yes	\$5,500	\$0	\$424,372	0.00	\$5,500	\$0	\$424,372	0.00
115	P10	0001	5501 Airport Blvd County Clerk Expansion			No	\$7,500	\$0	\$123,548	0.00	\$0	\$0	\$0	0.00
116	P11	0001	Keith Ruiz- Imaging Lab Relocation			No	\$7,500	\$0	\$307,439	0.00	\$0	\$0	\$0	0.00
117	P12	0001	East Service Center Site Environmental Improvement Phase II			No	\$0	\$0	\$668,544	0.00	\$0	\$0	\$668,544	0.00
118	P13	0001	Maurice Moore West Command Exterior Wall & Window Replacement			Yes	\$0	\$0	\$124,038	0.00	\$0	\$0	\$124,038	0.00
119	P14	0001	HMS Courthouse Various Improvements			No	\$0	\$0	\$89,689	0.00	\$0	\$0	\$0	0.00
120	P15	0001	Reclaimed Water for Cooling Towers Phase I			Yes	\$0	\$0	\$686,159	0.00	\$0	\$0	\$686,159	0.00
121	P16	0001	Blackwell Thurman CJC Upgrade Chillers			Yes	\$0	\$0	\$939,840	0.00	\$0	\$0	\$1,422,500	0.00
122	P17	0001	EOB Spandrel Panel repair			No	\$0	\$0	\$489,096	0.00	\$0	\$0	\$0	0.00
123	P18	0001	Ray Martinez JP 4 Renovations			No	\$0	\$0	\$71,372	0.00	\$0	\$0	\$0	0.00
124	P19	0001	Ray Martinez Pct 4 Constable break room remodel			No	\$0	\$0	\$11,849	0.00	\$0	\$0	\$0	0.00
125	P20	0003	Expo Banquet Hall HVAC Upgrade			Yes	\$0	\$478,050	\$0	0.00	\$0	\$478,050	\$0	0.00
126	P21	0001	Photovoltaic Arrays- Granger Bldg			No	\$0	\$0	\$400,000	0.00	\$0	\$0	\$0	0.00
127	P22	0001	HMS Courthouse Energy Conservation Measures - Revised Amount			No	\$0	\$0	\$126,000	0.00	\$0	\$0	\$0	0.00
128	P23	0001	5501 Airport Blvd Energy Conservation Measures - Revised Amount			No	\$0	\$0	\$130,000	0.00	\$0	\$0	\$0	0.00
129	P24	0001	Keith Ruiz Bldg Energy Conservation Measures - Revised Amount			No	\$0	\$0	\$130,000	0.00	\$0	\$0	\$0	0.00
130	P25	0001	Collier Bldg Energy Conservation Measures - Revised Amount			No	\$0	\$0	\$105,520	0.00	\$0	\$0	\$0	0.00
131	P26	0001	Post Road Bldg Energy Conservation Measures - Revised Amount			No	\$0	\$0	\$94,000	0.00	\$0	\$0	\$0	0.00
132	P27	0001	Maurice Moore West Command Interior Improvements			No	\$0	\$0	\$382,246	0.00	\$0	\$0	\$0	0.00
133	P28	0001	5501 Airport North 2nd Floor Conference/Training Room			No	\$0	\$0	\$91,251	0.00	\$0	\$0	\$0	0.00
134	P29	0001	Post Road Renovation New Offices			No	\$0	\$0	\$17,527	0.00	\$0	\$0	\$0	0.00
135	P30	0001	5501 Airport CES Space for New Court CDC			Yes	\$0	\$0	\$12,258	0.00	\$0	\$0	\$12,258	0.00
136	P31	0001	District Attorney's Space Costs for New Courts Staff			Yes	\$0	\$0	\$22,619	0.00	\$0	\$0	\$22,619	0.00
<b>Facilities Management Total</b>														
							<b>\$786,912</b>	<b>\$1,399,245</b>	<b>\$66,266,625</b>	<b>27.00</b>	<b>\$172,083</b>	<b>\$578,050</b>	<b>\$42,849,538</b>	<b>6.00</b>
137	1	0001	Intergovernmental Relations Specialist			No	\$85,098	\$0	\$5,711	1.00	\$0	\$0	\$0	0.00
138	PBO	0001	Interest for Tax Refund Settlements (\$100,000 Earmark Recommended)			Earmark	\$60,647	\$0	\$0	0.00	\$60,647	\$0	\$0	0.00
139	PBO	0001	2016 TCAD Liability			Yes	\$60,647	\$0	\$0	0.00	\$60,647	\$0	\$0	0.00
140	PBO	0001	FY 2016 Waller Creek TIF Payment			Yes	\$449,961	\$0	\$0	0.00	\$449,961	\$0	\$0	0.00
<b>General Administration Total</b>														
							<b>\$656,353</b>	<b>\$0</b>	<b>\$5,711</b>	<b>1.00</b>	<b>\$571,255</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
141	1	0001	Family Drug Treatment Court (FDTC)			Yes / Internal	\$494,248	\$0	\$0	1.00	\$494,248	\$0	\$0	0.00
142	2	0001	3 Office Support Specialists for Family Support Services			No	\$154,836	\$0	\$17,583	3.00	\$0	\$0	\$0	0.00
143	3	0001	Social Service Investment - Safety and Intervention			No	\$1,170,528	\$0	\$0	0.00	\$0	\$0	\$0	0.00
144	4	0001	Social Service Investment - Housing Continuum			No	\$1,716,703	\$0	\$0	0.00	\$0	\$0	\$0	0.00
145	5	0001	Foundation Communities - Community Tax Center Support			No	\$35,010	\$0	\$0	0.00	\$0	\$0	\$0	0.00
146	6	0001	Vehicle Replacement per Fleet Schedule			Yes	\$0	\$0	\$63,200	0.00	\$0	\$0	\$63,200	0.00
147	7	0001	Computer Replacement			No	\$51,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00
148	8	0001	AISD Family Resource Centers Program Services			No	\$100,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00
149	9	0001	Capital Metro Northeast Feeder Route (\$75,027 Earmark Recommended)			Earmark	\$205,776	\$0	\$0	0.00	\$0	\$0	\$0	0.00

Ref	Rank	Fund	Request name	Check for Agenda	Comments (Will be printed on summary sheets as submitted)	Included in Prelim Budget	Verified Requested Amount				Preliminary Budget Amount				
							General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE	
150	10	0001	CARTS			No	\$297,708	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
151	11	0001	Huston Tillotson College			No	\$50,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
152	12	0001	Immigrant Services Network of Austin Unaccompanied Children Program			No	\$296,648	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
153	13	0001	RESERVE - Animal Services and Animal Control			Reserve	\$73,067	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
154	14	0001	RESERVE - Public Health Interlocal			Reserve	\$176,933	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
155	New	0001	Capital IDEA: Child Care Funding	✓	<i>We agreed we have \$ internally</i>	No	\$114,200	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Health &amp; Human Services &amp; Veterans Service Office Total</b>								<b>\$4,936,657</b>	<b>\$0</b>	<b>\$80,783</b>	<b>4.00</b>	<b>\$494,248</b>	<b>\$0</b>	<b>\$63,200</b>	<b>0.00</b>
156	1	8956	Medical Assistant			Internal	\$0	\$49,127	\$0	1.00	\$0	\$0	\$0	0.00	
157	2	8956	Physician Assistant/Nurse Practitioner			Internal	\$104,603	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
158	3	8956	Registered Nurse I			Internal	\$68,795	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
159	4	0001	Human Resources Manager III (Asst. HR Director)			No	\$0	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
160	5	0001	Electronic Employee File Management (Open Text)			No	\$106,159	\$0	\$459,400	0.00	\$0	\$0	\$0	0.00	
161	6	0001	NEOGOV Onboarding			Yes	\$44,500	\$0	\$0	0.00	\$44,500	\$0	\$0	0.00	
162	7	0001	Travis County/Austin Community College (ACC) Internship Program			No	\$37,318	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
163	8	8955	Americans with Disabilities Act (ADAAA)			Yes	\$0	\$25,000	\$0	0.00	\$0	\$25,000	\$0	0.00	
164	8	0001	Americans with Disabilities Act (ADAAA)			Yes	\$25,000	\$0	\$0	0.00	\$25,000	\$0	\$0	0.00	
165	9	0001	Recordables Upgrade-Internal Claims Management System			Yes	\$51,000	\$0	\$0	0.00	\$51,000	\$0	\$0	0.00	
166	9	8955	Recordables Upgrade-Internal Claims Management System			Yes	\$0	\$51,000	\$0	0.00	\$0	\$51,000	\$0	0.00	
167	10	8955	Cyber Security Insurance (EARMARK)			Internal	\$0	\$50,000	\$0	0.00	\$0	\$0	\$0	0.00	
168	10	0001	Cyber Security Insurance			Internal	\$50,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
169	11	0001	Performance Evaluation and Appraisal Software			Yes	\$115,025	\$0	\$0	0.00	\$115,025	\$0	\$0	0.00	
170	12	8955	Property Insurance			Internal	\$0	\$40,401	\$0	0.00	\$0	\$0	\$0	0.00	
171	13	8955	Excess Workers Compensation Coverage			Internal	\$0	\$12,500	\$0	0.00	\$0	\$0	\$0	0.00	
172	14	8955	Aviation Insurance			Internal	\$0	\$8,500	\$0	0.00	\$0	\$0	\$0	0.00	
173	15	8955	Forte/WellComp			Internal	\$0	\$14,700	\$0	0.00	\$0	\$0	\$0	0.00	
174	16	8955	TPA Services for Worker's Compensation			Internal	\$0	\$9,311	\$0	0.00	\$0	\$0	\$0	0.00	
175	17	0001	EARMARK Requested \$250,000 for ACA Compliance - Temp Employees (\$250,000 Earmark Recommended)			Earmark	\$250,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Human Resource Management Total</b>								<b>\$852,400</b>	<b>\$260,539</b>	<b>\$459,400</b>	<b>4.00</b>	<b>\$235,525</b>	<b>\$76,000</b>	<b>\$0</b>	<b>0.00</b>
176	1	0001	Data Classification/ Data Loss Prevention Tools			Yes	\$383,581	\$0	\$0	0.00	\$383,581	\$0	\$0	0.00	
177	2	0001	Identity Access Management Strategy			No	\$708,000	\$0	\$100,000	0.00	\$0	\$0	\$0	0.00	
178	3	0001	Managed Security Services Expansion			No	\$157,445	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
179	4	0001	Maintenance Agreements & Software True Ups			Partial	\$889,942	\$0	\$0	0.00	\$609,942	\$0	\$0	0.00	
180	6	0001	Network Infrastructure End of Life			Partial	\$0	\$0	\$3,903,085	0.00	\$187,266	\$0	\$901,140	0.00	
181	7	0001	Unified Communications Final Phase			Yes	\$375,000	\$0	\$1,881,638	0.00	\$375,000	\$0	\$1,881,638	0.00	
182	8	0001	Server & Storage Growth			Partial	\$0	\$0	\$2,492,041	0.00	\$0	\$0	\$1,725,000	0.00	
183	9	0001	Remote Disaster Recovery Site (\$270,000 CAR Earmark Recommended)			Earmark	\$470,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
184	10	0001	24/7 Weekend Service Desk Coverage			No	\$212,704	\$0	\$17,583	3.00	\$0	\$0	\$0	0.00	
185	11	0001	Mobile Device Connectivity			Yes	\$135,000	\$0	\$0	0.00	\$135,000	\$0	\$0	0.00	
186	12	0001	Vehicle Replacements			Yes	\$0	\$0	\$26,850	0.00	\$0	\$0	\$26,850	0.00	
187	13	0001	Mobile Data Management Tool			No	\$449,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
188	15	0001	Public Safety and Justice OnBase DMS			Partial	\$1,048,588	\$0	\$11,722	2.00	\$795,292	\$0	\$0	0.00	
189	16	0001	Wireless Video Download Phase II			Yes	\$0	\$0	\$70,000	0.00	\$0	\$0	\$70,000	0.00	
190	17	0001	County Clerk Internet Hosting			No	\$61,657	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
191	18	0001	Medical Examiner Case Management System Upgrade			Yes	\$150,000	\$0	\$0	0.00	\$150,000	\$0	\$0	0.00	
192	19	0001	ITS Summer Youth Program (\$26,726 Earmark Recommended)			Earmark	\$26,726	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
193	20	0001	Mobile Application Strategy			No	\$150,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
194	21	0001	HHS Case Management Assessment			No	\$150,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
195	22	0001	Body Cameras (\$100,000 Earmark Recommended)			Earmark	\$0	\$0	\$1,062,000	0.00	\$0	\$0	\$0	0.00	
196	New	0001	Capital IDEA IT Expressway Internship	✓	<i>6 interns / 30K earmark allocated reserve</i>	No	\$125,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Information &amp; Telecommunication Systems (ITS) Total</b>								<b>\$5,492,643</b>	<b>\$0</b>	<b>\$9,564,919</b>	<b>5.00</b>	<b>\$2,636,081</b>	<b>\$0</b>	<b>\$4,604,628</b>	<b>0.00</b>

Ref	Rank	Fund	Request name	Check for Agenda	Comments (Will be printed on summary sheets as submitted)	Included in Prelim Budget	Verified Requested Amount				Preliminary Budget Amount				
							General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE	
197	5	0001	Replacement Computer Equipment			Partial	\$0	\$143,720	\$4,539,130	0.00	\$0	\$61,870	\$2,721,865	0.00	
<b>Centralized Computer Services Total</b>								<b>\$0</b>	<b>\$143,720</b>	<b>\$4,539,130</b>	<b>0.00</b>	<b>\$0</b>	<b>\$61,870</b>	<b>\$2,721,865</b>	<b>0.00</b>
198	1	0001	Special Project Worker - Criminal Division			No	\$52,889	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
<b>Justice of Peace - Precinct 1 Total</b>								<b>\$52,889</b>	<b>\$0</b>	<b>\$0</b>	<b>1.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
199	1	0125	Scanner			Yes	\$0	\$10,620	\$0	0.00	\$0	\$10,620	\$0	0.00	
200	2	0125	Portable Tablet Device			Yes	\$0	\$1,500	\$0	0.00	\$0	\$1,500	\$0	0.00	
201	3	0125	Signature Pads			Yes	\$0	\$942	\$0	0.00	\$0	\$942	\$0	0.00	
202	4	0125	Odyssey Imaging Third Party Licensing (Lead Tool)			Yes	\$0	\$216	\$0	0.00	\$0	\$216	\$0	0.00	
203	5	0137	Juvenile Case Manager Operational Budget			Yes	\$0	\$6,000	\$0	0.00	\$0	\$6,000	\$0	0.00	
204	6	0125	Odyssey Session Works Judge Edition Licenses			Yes	\$0	\$8,500	\$0	0.00	\$0	\$8,500	\$0	0.00	
<b>Justice of Peace - Precinct 2 Total</b>								<b>\$0</b>	<b>\$27,778</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$27,778</b>	<b>\$0</b>	<b>0.00</b>
205	1	0001	Reclassification of two CCI to CCII Lead			No	\$4,184	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
206	2	0001	Interpreter Services			No	\$2,500	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Justice of Peace - Precinct 3 Total</b>								<b>\$6,684</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
207	1	0001	Increased Funding for JP and Court Personnel Training			No	\$750	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
208	2	0001	Extension of Special Project Temporary Employee with Benefits			Yes	\$42,937	\$0	\$0	0.00	\$42,937	\$0	\$0	0.00	
209	3	0125	Funding for Courtroom Media			Yes	\$0	\$6,519	\$0	0.00	\$0	\$6,519	\$0	0.00	
210	4	0125	Funding for JP4 Public Computer Kiosk			Yes	\$0	\$3,387	\$0	0.00	\$0	\$3,387	\$0	0.00	
211	5	0125	Funding for JP4 Laptop			No	\$0	\$3,996	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Justice of Peace - Precinct 4 Total</b>								<b>\$43,687</b>	<b>\$13,902</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,937</b>	<b>\$9,906</b>	<b>\$0</b>	<b>0.00</b>
212	1	0001	Career Ladders for OCR & OPR			No	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
213	2	0001	Justice Reinvestment Initiative Grant replacement funding			Partial	\$163,475	\$0	\$0	0.00	\$60,000	\$0	\$0	0.00	
214	3	0001	Council on At Risk Youth (CARY)			No	\$265,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
215	4	0001	DRC General Fund Transfer Increase			Partial	\$84,335	\$0	\$0	0.00	\$44,110	\$0	\$0	0.00	
216	4	0001	Social Services Director from CES to Justice Planning			Yes	\$119,600	\$0	\$0	1.00	\$119,600	\$0	\$0	1.00	
<b>Justice Planning Total</b>								<b>\$632,410</b>	<b>\$0</b>	<b>\$0</b>	<b>1.00</b>	<b>\$223,710</b>	<b>\$0</b>	<b>\$0</b>	<b>1.00</b>
217	1	0001	RESERVE - Juvenile Probation Increase Current Allocation in County Reserves			No	\$504,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
218	2	0001	RESERVE - Potential Loss-Juvenile Justice Department State Aid			Reserve	\$500,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
219	3	0001	Safety and Security Project Surveillance Building Upgrades (\$290,000 CAR Earmark Recommended)			Earmark	\$0	\$0	\$400,000	0.00	\$0	\$0	\$0	0.00	
220	4	0001	Moisture Infiltration Project			Yes	\$0	\$0	\$430,000	0.00	\$0	\$0	\$430,000	0.00	
221	5	0001	CAR Facilities HVAC Unit Repair			Yes	\$0	\$0	\$140,000	0.00	\$0	\$0	\$140,000	0.00	
222	6	0001	New Master Plan, Phase II-Master Plan development (\$297,345 CAR Earmark Recommended)			Earmark	\$297,345	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
223	7	0001	IJS RESERVE - Juvenile Management Information System (JPMIS)-year 1			Reserve	\$544,667	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
224	8	0001	Replacement Vehicles as provided by TNR			Yes	\$0	\$0	\$55,000	0.00	\$0	\$0	\$55,000	0.00	
<b>Juvenile Probation Total</b>								<b>\$1,846,012</b>	<b>\$0</b>	<b>\$1,025,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>	<b>0.00</b>
225	1	0001	Vehicle Replacement			No	\$0	\$0	\$27,500	0.00	\$0	\$0	\$0	0.00	
<b>Juvenile Public Defender Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$27,500</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
226	1	0001	Forensic Toxicologist (\$52,362 Earmark Recommended)			Earmark	\$69,816	\$0	\$4,702	1.00	\$0	\$0	\$0	0.00	
227	2	0001	Liquid Chromatograph Mass Spectrometer			Yes	\$0	\$0	\$345,000	0.00	\$0	\$0	\$345,000	0.00	
228	3	0001	Autopsy Technician			No	\$47,677	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
229	4	0001	ELISA Service Contract			No	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
230	5	0001	Bead Ruptor/Tissue Homogenization			Yes	\$0	\$0	\$12,500	0.00	\$0	\$0	\$12,500	0.00	
231	6	0001	ABFT Accreditation Fee			Yes	\$3,500	\$0	\$0	0.00	\$3,500	\$0	\$0	0.00	

Ref	Rank	Fund	Request name	Check for Agenda	Comments (Will be printed on summary sheets as submitted)	Included in Prelim Budget	Verified Requested Amount				Preliminary Budget Amount				
							General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE	
232	7	0001	Fellowship Program (\$33,084 Earmark Recommended)			Earmark	\$0	\$0	\$0	2.00	\$0	\$0	\$0	0.00	
<b>Medical Examiner Total</b>								<b>\$120,993</b>	<b>\$0</b>	<b>\$362,202</b>	<b>4.00</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$357,500</b>	<b>0.00</b>
233	1	0001	New Position - Planner Sr.			No	\$79,318	\$0	\$4,702	1.00	\$0	\$0	\$0	0.00	
234	2	0001	Professional Certification Courses Covered by Increased Corporation Transfer			Yes	\$6,000	\$0	\$0	0.00	\$6,000	\$0	\$0	0.00	
235	3	0001	Earmark for Banking Services (\$40,000 Earmark Recommended)			Earmark	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
236	4	0001	Civil and Family Courts Complex (\$847,598 CAR Earmark Recommended)			Earmark	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Planning and Budget Total</b>								<b>\$85,318</b>	<b>\$0</b>	<b>\$4,702</b>	<b>1.00</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
237	1	0001	On-Call Funding for the Location Monitoring Program			Partial	\$66,409	\$0	\$0	0.00	\$25,970	\$0	\$0	0.00	
238	2	0001	Administrative Salaries Allocations			No	\$61,077	\$0	\$0	0.59	\$0	\$0	\$0	0.00	
239	3	0001	Assessment Screenings – ODARA, ORAS-PAT & TCUDS			Yes	\$109,603	\$0	\$9,404	2.00	\$119,434	\$0	\$0	2.00	
240	4	0001	Alcohol Monitoring Unit – Assistant Pretrial Officer Positions			No	\$93,119	\$0	\$11,624	2.00	\$0	\$0	\$0	0.00	
241	5	0001	Court Officer Initiative – Pretrial Officer III Positions			No	\$122,621	\$0	\$11,624	2.00	\$0	\$0	\$0	0.00	
242	6	0001	Intercept 2 – Mental Health Diversion Initiative			Partial	\$170,342	\$0	\$20,826	0.00	\$111,644	\$0	\$11,422	0.00	
243	7	0001	Training and Education Initiative – Senior Training & Education Coordinator			No	\$75,031	\$0	\$6,922	1.00	\$0	\$0	\$0	0.00	
244	8	0001	Additional Funding for Location Electronic Monitoring (LEM)			Partial	\$41,000	\$0	\$0	0.00	\$21,000	\$0	\$0	0.00	
<b>Pretrial Services Total</b>								<b>\$739,202</b>	<b>\$0</b>	<b>\$60,400</b>	<b>7.59</b>	<b>\$278,048</b>	<b>\$0</b>	<b>\$11,422</b>	<b>2.00</b>
245	1	0001	Temporary Employee Line Item Increase			Yes	\$4,060	\$0	\$0	0.00	\$4,060	\$0	\$0	0.00	
246	2	0132	Family ElderCare Increase			No	\$76,346	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
<b>Probate Court Total</b>								<b>\$80,406</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,060</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
247	1	0001	ODL Reference Attorney			Partial	\$105,635	\$0	\$4,702	1.00	\$52,207	\$0	\$0	0.50	
248	2	0001	Media Services Office Supervisor			No	\$66,704	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
249	3	0001	Live Internet Multi Streaming Appliance			No	\$0	\$0	\$16,000	0.00	\$0	\$0	\$0	0.00	
250	4	0001	Automated Broadcast Graphics System			Yes	\$0	\$0	\$9,000	0.00	\$0	\$0	\$9,000	0.00	
251	5	0001	Self-Represented Litigant Filing Assistance			No	\$0	\$26,438	\$4,702	0.50	\$0	\$0	\$0	0.00	
252	6	0001	Video Technical Support Agreements			Yes	\$18,000	\$0	\$0	0.00	\$18,000	\$0	\$0	0.00	
253	7	0129	Archive Writer Replacement			Yes	\$13,440	\$0	\$85,000	0.00	\$0	\$98,440	\$0	0.00	
254	8	0001	Microfilm Scanner Replacement			No	\$17,250	\$0	\$115,000	0.00	\$0	\$0	\$0	0.00	
255	9	0001	Video Engineer			No	\$89,144	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
256	10	0001	Studio Production Graphics System			Yes	\$0	\$0	\$17,000	0.00	\$0	\$0	\$17,000	0.00	
257	11	0001	Legal Materials for New Courts			Yes	\$7,335	\$0	\$0	0.00	\$7,335	\$0	\$0	0.00	
258	12	0001	Voice Over Booth			No	\$0	\$0	\$13,000	0.00	\$0	\$0	\$0	0.00	
259	13	0001	Teleprompter			No	\$0	\$0	\$12,000	0.00	\$0	\$0	\$0	0.00	
260	14	0001	Replacement UPS Batteries			Yes	\$0	\$0	\$12,000	0.00	\$0	\$0	\$12,000	0.00	
261	15	0001	OnBase Travel & Training			No	\$5,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
262	16	0001	Microfilm Supplies			Yes	\$4,130	\$0	\$0	0.00	\$4,130	\$0	\$0	0.00	
263	17	0001	Public Information Officer			No	\$69,801	\$0	\$4,702	1.00	\$0	\$0	\$0	0.00	
264	18	0001	Assistant Archivist			No	\$55,823	\$0	\$0	1.00	\$0	\$0	\$0	0.00	
<b>Records Mgmt. &amp; Communications Resources (RMCR) Total</b>								<b>\$452,262</b>	<b>\$26,438</b>	<b>\$293,106</b>	<b>5.50</b>	<b>\$81,672</b>	<b>\$98,440</b>	<b>\$38,000</b>	<b>0.50</b>
265	1	0001	Michael Morton Act			Partial / Internal	\$481,300	\$0	\$182,483	7.00	\$0	\$0	\$6,774	2.00	
266	2	0001	Inmate Mental Health			Partial / Internal	\$680,833	\$0	\$22,340	11.00	\$329,675	\$0	\$0	6.00	
267	2.1	0001	Health Services Supervisor			Partial / Internal	\$83,405	\$0	\$3,387	1.00	\$0	\$0	\$3,387	1.00	
268	3A	0001	Jail Face-to-Face Visitation Min and Med Classification		✓ Visitation for max/prisoners 30 min	No	\$619,356	\$0	\$124,700	11.00	\$0	\$0	\$0	0.00	
269	3B	0001	Jail Face-to-Face Visitation Min, Med, and Max Classification			No	\$964,137	\$0	\$140,225	16.00	\$0	\$0	\$0	0.00	
270	4	0001	Environmental Crimes Detective and Patrol Deputies			No	\$757,234	\$0	\$704,262	9.00	\$0	\$0	\$0	0.00	
271	5	0001	Bonding Officer			No	\$67,894	\$0	\$5,175	1.00	\$0	\$0	\$0	0.00	

Ref	Rank	Fund	Request name	Check for Agenda	Comments (Will be printed on summary sheets as submitted)	Included in Prelim Budget	Verified Requested Amount				Preliminary Budget Amount			
							General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
272	6	0001	SWAP Correction Officer			No	\$137,787	\$0	\$43,904	2.00	\$0	\$0	\$0	0.00
273	7	0001	Motors Staffing			No	\$448,151	\$0	\$338,143	5.00	\$0	\$0	\$0	0.00
274	8	0001	Senior Planner			No	\$73,935	\$0	\$3,996	1.00	\$0	\$0	\$0	0.00
275	9	0001	Emergency Communications Staffing			No	\$432,556	\$0	\$0	8.00	\$0	\$0	\$0	0.00
276	10	0001	HVU Officer			No	\$344,781	\$0	\$15,525	5.00	\$0	\$0	\$0	0.00
277	11	0001	HVAC Refrigeration Mechanic			No	\$68,004	\$0	\$40,511	1.00	\$0	\$0	\$0	0.00
278	12	0001	Painter			No	\$58,079	\$0	\$36,657	1.00	\$0	\$0	\$0	0.00
279	13	0001	Classifications / Records Relief			No	\$101,176	\$0	\$0	2.00	\$0	\$0	\$0	0.00
280	14	0001	CIT Deputy			No	\$92,427	\$0	\$80,374	1.00	\$0	\$0	\$0	0.00
281	15	0001	Law Enforcement Staffing			No	\$1,306,525	\$0	\$948,284	12.00	\$0	\$0	\$0	0.00
282	16	0001	Project Manager			No	\$89,789	\$0	\$12,097	1.00	\$0	\$0	\$0	0.00
283	17	0001	Corrections Staffing			No	\$1,222,083	\$0	\$50,804	18.00	\$0	\$0	\$0	0.00
284	18	0001	Office Specialist Sr for the Field Training Officer (FTO) Program			No	\$84,150	\$0	\$4,702	1.00	\$0	\$0	\$0	0.00
285	20	0001	CTECC Deputy			Yes	\$69,464	\$0	\$0	1.00	\$69,464	\$0	\$0	1.00
286	21	0001	CHS Transportation Staffing for New Courts (\$10,878 Reserve) (\$151,928 Earmark Recommended)			Partial	\$632,215	\$0	\$46,575	9.00	\$128,528	\$0	\$10,350	2.00
287	22	0001	COBRA Cadet Training Slots			No	\$1,493,657	\$0	\$0	22.00	\$0	\$0	\$0	0.00
288	N01	0001	Commitment Item Increases (Reserve \$1.7 million for Overtime) (\$300,000 Earmark Recommended)			Partial / Earmark	\$2,983,202	\$0	\$0	0.00	\$700,000	\$0	\$0	0.00
289	N02	0001	Law Enforcement Life Safety Equipment			Partial	\$116,500	\$0	\$292,865	0.00	\$41,500	\$0	\$292,865	0.00
290	N03	0001	Evidence			Partial	\$0	\$0	\$141,400	0.00	\$0	\$0	\$3,000	0.00
291	N04	0001	Phase IV of Upgrade to Perimeter Security Fencing at the Travis County Correctional Complex (TCCC)			Yes	\$0	\$0	\$500,000	0.00	\$0	\$0	\$500,000	0.00
292	N05	0001	TCCC Maintenance			Partial	\$0	\$0	\$6,646,200	0.00	\$0	\$0	\$1,056,200	0.00
293	N06	0001	Kitchen and Laundry Equipment Replacement			Partial	\$0	\$0	\$180,672	0.00	\$0	\$0	\$75,000	0.00
294	N07	0001	Courthouse Security (CHS) Replacement Equipment			No	\$0	\$0	\$23,255	0.00	\$0	\$0	\$0	0.00
295	N08	0001	Criminal Justice Complex (CJC ) Projects			Partial	\$0	\$0	\$435,475	0.00	\$0	\$0	\$330,000	0.00
296	N09	0001	Technology			Partial	\$170,981	\$0	\$426,243	0.00	\$0	\$0	\$57,584	0.00
297	N10	0001	Ruiz, Moore & Collier Building Security Upgrades (PBO Rcm in Security Reserve)			Reserve	\$0	\$0	\$474,403	0.00	\$0	\$0	\$0	0.00
298	N11	0001	Audit Expenses			No	\$0	\$0	\$70,000	0.00	\$0	\$0	\$0	0.00
299	N12	0001	Corrections Continuity of Operations			No	\$55,000	\$0	\$2,528,000	0.00	\$0	\$0	\$0	0.00
300	N13	0001	HVU Radios			No	\$0	\$0	\$129,375	0.00	\$0	\$0	\$0	0.00
301	N14	0001	Vehicles			Partial	\$0	\$0	\$3,087,650	0.00	\$0	\$0	\$2,282,900	0.00
302	N15	0001	TCCC Road Repairs			No	\$0	\$0	\$900,000	0.00	\$0	\$0	\$0	0.00
303	N16	0001	TCJ Upgrades and Repairs			Partial	\$0	\$0	\$2,227,544	0.00	\$0	\$0	\$50,000	0.00
304	N17	0001	Maintenance - Key and Tool Control			No	\$0	\$0	\$245,000	0.00	\$0	\$0	\$0	0.00
305	N18	0001	Estray Barn			No	\$0	\$0	\$45,500	0.00	\$0	\$0	\$0	0.00
306	PBO	0001	Central Booking Overtime, included in Central Booking Interlocal			Yes	\$0	\$0	\$0	0.00	\$245,740	\$0	\$0	0.00
<b>Sheriff's Office Total</b>							<b>\$13,015,265</b>	<b>\$0</b>	<b>\$21,033,026</b>	<b>135.00</b>	<b>\$1,514,907</b>	<b>\$0</b>	<b>\$4,668,060</b>	<b>12.00</b>
307	1	0001	Property Tax Oversight - Tax Managers			Partial	\$183,888	\$0	\$10,504	2.00	\$91,944	\$0	\$5,252	1.00
308	2	0001	Unfunded Mandate1: NMVTIS/Two Steps/WebDealer			No	\$167,469	\$0	\$14,106	3.00	\$0	\$0	\$0	0.00
309	3	0001	Property Tax Segregation of Duties			Partial	\$217,422	\$0	\$21,628	4.00	\$55,822	\$0	\$4,852	0.00
310	4	0001	Tax Office Reorganization – Tax Supervisors			No	\$161,066	\$0	\$13,844	2.00	\$0	\$0	\$0	0.00
311	5	0001	GIS Reclassification			No	\$33,091	\$0	\$0	0.00	\$0	\$0	\$0	0.00
312	6	0001	Tax Office Reorganization-Accountant			No	\$63,969	\$0	\$4,702	1.00	\$0	\$0	\$0	0.00
313	7	0001	Unfunded Mandate 2			No	\$52,889	\$0	\$4,852	1.00	\$0	\$0	\$0	0.00
314	8	0001	Tax Office Reorganization - Program Coordinator			No	\$62,333	\$0	\$4,396	1.00	\$0	\$0	\$0	0.00
315	9	0001	Tax Office Reorganization-Reclassifications			No	\$11,773	\$0	\$0	0.00	\$0	\$0	\$0	0.00
316	10	0001	Tax Office Reorganization-Tax Specialist III			No	\$55,822	\$0	\$3,387	1.00	\$0	\$0	\$0	0.00
317	11	0001	IT Training Funds			No	\$19,240	\$0	\$0	0.00	\$0	\$0	\$0	0.00
318	12	0001	MV Travel and Training			No	\$26,316	\$0	\$0	0.00	\$0	\$0	\$0	0.00
319	13	0001	Property Tax, Tax Peak Temporary Salary Funds			No	\$13,484	\$0	\$0	0.00	\$0	\$0	\$0	0.00
320	14	0001	Adobe Complete Software Subscription			No	\$4,331	\$0	\$0	0.00	\$0	\$0	\$0	0.00
321	15	0001	Tax Office Renovations - Included in FMD			No	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00
322	16	0001	e-Check			Yes	\$40,000	\$0	\$0	0.00	\$40,000	\$0	\$0	0.00

Ref	Rank	Fund	Request name	Check for Agenda	Comments (Will be printed on summary sheets as submitted)	Included in Prelim Budget	Verified Requested Amount				Preliminary Budget Amount				
							General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE	
323	17	0001	Court Collections Pilot Project (\$235,401 Earmark Recommended)			Earmark	\$211,553	\$0	\$23,848	4.00	\$0	\$0	\$0	0.00	
<b>Tax Assessor - Collector Total</b>								<b>\$1,324,646</b>	<b>\$0</b>	<b>\$101,267</b>	<b>19.00</b>	<b>\$187,766</b>	<b>\$0</b>	<b>\$10,104</b>	<b>1.00</b>
324	1	0145	Work Order System Additional Funds (replace H.T.E.) - (\$312,828 CAR Earmark Recommended)			Earmark	\$0	\$12,723	\$300,105	0.00	\$0	\$0	\$0	0.00	
325	2	0001	Land Management Program			Partial	\$227,950	\$0	\$196,500	0.00	\$155,000	\$0	\$28,000	0.00	
326	3	0115	Continuation of BCCP Wildfire Fuel Mitigation			Yes	\$0	\$125,000	\$0	0.00	\$0	\$125,000	\$0	0.00	
327	4	0001	Park Forestry - Year 1 of 3			Partial	\$282,776	\$0	\$123,311	1.00	\$100,000	\$0	\$0	0.00	
328	5	0001	Traffic Signal – New Wells Branch @ Howard Lane			No	\$0	\$0	\$75,000	0.00	\$0	\$0	\$0	0.00	
329	6	0001	Pedestrian Activated Flasher – New Quinlan Park Road			No	\$0	\$0	\$40,000	0.00	\$0	\$0	\$0	0.00	
330	7	0001	Pedestrian Hybrid Signal –New Johnny Morris Road			No	\$0	\$0	\$90,000	0.00	\$0	\$0	\$0	0.00	
331	8	0001	Funding for ROW Agent			No	\$70,685	\$0	\$4,702	0.00	\$0	\$0	\$0	0.00	
332	9	0001	MCE HMAC and Alternative Paving Projects			Partial	\$0	\$0	\$5,800,000	0.00	\$0	\$0	\$4,200,000	0.00	
333	10	0001	MCE Capitalized Road Maintenance Expenditures			Yes	\$0	\$0	\$2,200,000	0.00	\$0	\$0	\$2,200,000	0.00	
334	11	0115	BCP Fence Construction and Repair			Yes	\$0	\$290,000	\$0	0.00	\$0	\$290,000	\$0	0.00	
335	12	0001	Park Inspection and Risk Management System			No	\$25,900	\$0	\$12,435	0.00	\$0	\$0	\$0	0.00	
336	13	0001	Environmental Specialist for County-Wide Recycling Program			No	\$69,378	\$0	\$4,702	1.00	\$0	\$0	\$0	0.00	
337	14	0001	Recycling Operational Enhancements			Partial	\$133,688	\$0	\$0	0.00	\$78,535	\$0	\$0	0.00	
338	15	0001	Parks Infrastructure and Reinvestment Initiative			Yes	\$20,632	\$0	\$0	0.00	\$20,632	\$0	\$0	0.00	
339	16	0001	East Metro Playground Replacements			Yes	\$0	\$0	\$577,000	0.00	\$0	\$0	\$577,000	0.00	
340	17	0001	ADA Upgrades and New Sidewalks (\$100,000 Earmark Recommended)			Earmark	\$0	\$0	\$100,000	0.00	\$0	\$0	\$0	0.00	
341	18	0001	East Metro Pool Resurface			No	\$0	\$0	\$63,389	0.00	\$0	\$0	\$0	0.00	
342	19	0001	Capital Metro Transit Pass Program			Yes	\$81,930	\$0	\$0	0.00	\$81,930	\$0	\$0	0.00	
343	20	0001	Park Ranger Patrol and Response ATV			No	\$1,300	\$0	\$20,000	0.00	\$0	\$0	\$0	0.00	
344	21	0115	BCCP Economic Impact Analysis (\$50,000 Earmark Recommended)			Earmark	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
345	22	0001	Replacement of Vehicles / Equipment			Partial	\$0	\$0	\$3,360,550	0.00	\$0	\$0	\$2,271,800	0.00	
346	23	0115	Reclassify Volunteer Coordinator to Community Liaison			No	\$0	\$9,444	\$0	0.00	\$0	\$0	\$0	0.00	
347	24	0115	BCP Brush Chipper			Yes	\$0	\$59,181	\$0	0.00	\$0	\$59,181	\$0	0.00	
348	25	0001	Funding Movability Austin			No	\$45,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
349	26	0001	Air Quality Technical Work with Capital Area Council of Governments (CAPCOG)			No	\$20,000	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
350	27	0001	BCCP Coordinating Committee Secretary			No	\$4,200	\$49,500	\$0	0.00	\$0	\$0	\$0	0.00	
351	28	0001	Creedmoor/Mustang Ridge Roadway Rehabilitation Projects			No	\$0	\$0	\$2,500,000	0.00	\$0	\$0	\$0	0.00	
352	29	0001	West Service Center Acquisition Continuation - Year 2 of 3			Yes	\$0	\$0	\$1,345,000	0.00	\$0	\$0	\$1,345,000	0.00	
353		0001	Central Texas Regional Groundwater Availability Study (\$100,000 Earmark Requested)			No	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
354		0001	East Metro Pavilion Structural Rehabilitation			No	\$0	\$0	\$275,000	0.00	\$0	\$0	\$0	0.00	
355		0001	Northeast Metro Irrigation Pump House			No	\$0	\$0	\$100,000	0.00	\$0	\$0	\$0	0.00	
356		0001	Moya Park Maintenance Building			Yes	\$0	\$0	\$574,400	0.00	\$0	\$0	\$574,400	0.00	
357		0001	Failing Vehicles Reserve (\$200,000 CAR Earmark) Recommended)			Earmark	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	
358		0001	BCP Transfer			Yes	\$2,227,706	\$0	\$0	0.00	\$2,227,706	\$0	\$0	0.00	
359		0001	R&B Fund Supplement			Yes	\$0	\$0	\$0	0.00	\$1,200,000	\$0	\$0	0.00	
<b>Transportation &amp; Natural Resources (TNR) Total</b>								<b>\$3,211,145</b>	<b>\$545,848</b>	<b>\$17,762,094</b>	<b>2.00</b>	<b>\$3,863,803</b>	<b>\$474,181</b>	<b>\$11,196,200</b>	<b>0.00</b>
360		0001	Unallocated Reserve			Reserve	\$0	\$0	\$0	0.00	\$67,699,585	\$0	\$0	0.00	
361		0001	Allocated Reserve			Reserve	\$0	\$0	\$0	0.00	\$10,465,604	\$0	\$0	0.00	
362		0001	Capital Acquisition Resources Reserve			Reserve	\$0	\$0	\$0	0.00	\$5,179,112	\$0	\$0	0.00	
363		0001	Reserve for Emergencies and Contingencies			Reserve	\$0	\$0	\$0	0.00	\$5,000,000	\$0	\$0	0.00	
364		0001	Compensation Reserve			Reserve	\$0	\$0	\$0	0.00	\$7,835,281	\$0	\$0	0.00	
365		0001	Reserve for Replacement of Integrated Justice System			Reserve	\$0	\$0	\$0	0.00	\$3,225,204	\$0	\$0	0.00	
366		0001	Reserve for Interlocal Agreements			Reserve	\$0	\$0	\$0	0.00	\$3,128,611	\$0	\$0	0.00	
367		0001	Sheriff's Office Overtime Reserve			Reserve	\$0	\$0	\$0	0.00	\$1,715,000	\$0	\$0	0.00	
368		0001	Security Reserve			Reserve	\$0	\$0	\$0	0.00	\$1,017,372	\$0	\$0	0.00	
369		0001	Reserve for State Cuts			Reserve	\$0	\$0	\$0	0.00	\$1,000,000	\$0	\$0	0.00	
370		0001	STAR Flight Maintenance Reserve			Reserve	\$0	\$0	\$0	0.00	\$849,915	\$0	\$0	0.00	
371		0001	Future Grant Requirements Reserve			Reserve	\$0	\$0	\$0	0.00	\$550,000	\$0	\$0	0.00	

Ref	Rank	Fund	Request name	Check for Agenda	Comments (Will be printed on summary sheets as submitted)	Included in Prelim Budget	Verified Requested Amount				Preliminary Budget Amount				
							General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE	
372		0001	Annualization Reserve			Reserve	\$0	\$0	\$0	0.00	\$476,361	\$0	\$0	0.00	
373		0001	Smart Building Maintenance Reserve			Reserve	\$0	\$0	\$0	0.00	\$428,959	\$0	\$0	0.00	
374		0001	Civil & Family Courts Complex Reserve			Reserve	\$0	\$0	\$0	0.00	\$198,862	\$0	\$0	0.00	
<b>Reserves Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$108,769,866</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Grand Total</b>								<b>\$51,684,261</b>	<b>\$3,571,254</b>	<b>\$126,070,884</b>	<b>312.97</b>	<b>\$125,925,088</b>	<b>\$1,530,249</b>	<b>\$70,071,684</b>	<b>52.88</b>

- Pharmacy Savings Initiative - Pharmacy office specialist / 1 FTE / fund as pilot program / \$50,783 / 1 / Sheriff's office (est. \$52K/yr savings on drug costs)
- Judge's Regional Groundwater study / \$1,000,000
- Judge Hohengarten Video Mental Health docket at Del Valle / fund as pilot?
- \* Determine gap on ICE reimbursement costs