Brigid Shea

To be returned to the County Judge's office no later than 5 PM, Monday, August 21st

FY 2018 BUDGET AGENDA WORKSHEET FOR MARKUP ON AUGUST 24th 25th

Bold and Italicized Items are New or Revised Options Discussed at Budget Hearings

The Commissioners Court will Receive an Updated Worksheet Prior to Budget Markup

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

Note: Subtotals may include duplicate and revised request amounts

Ref #	Department Name	Dpt Rank	Fund	Request name	Included in Prelim	Verified Budget Amount: Requested Amount	Verified Budget Amount: Capital	Verified Budget Amount: FTE	Recommended Budget Amount: Recommended Funded	Recommended Budget Amount: Capital	Recommended Budget Amount: FTE	Check for Agenda	Comments - Will be printed on summary sheet as submitted
BH-1	*Facilities Management & Cent. Rent & Util.*	05	0001	*Revised New Bldg. Custodial Plan ($525,246 Earmark)*	*Earmark*	$ 525,246	$ -	6.00	$ -	$ -	-	✓	
			0001	*Revised Existing Bldg. Custodial Plan ($584,090 Earmark)*	*Earmark*	$ 584,090	$ -	8.00	$ -	$ -	-	✓	
			0001	*Earmark for RFP for ME Bldg. Custodial Contract ($25,000 Earmark)*	*Earmark*	$ -	$ -	-	$ -	$ -	-		
			0002	*Reduce 700 Lavaca Custodial Contract*	*No*	$ (387,062)	$ -	-	$ -	$ -	-	✓	
	Facilities Management & Cent. Rent & Util. Total					$ 722,274	$ -	14.00	$ -	$ -	-		
BH-2	***Human Resource Management***	01	0001	*Two (2) HR Analyst I positions*	*No*	$ 135,020	$ 11,080	2.00	$ -	$ -	-	✓	Discuss org. review recommendations
	Human Resource Management Total					$ 135,020	$ 11,080	2.00	$ -	$ -	-		
BH-3	***Sheriff***	08B	0001	*Law Enforcement Patrol-Corporal*	*No*	$ 952,989	$ 598,960	8.00	$ -	$ -	-	✓	Update 2009 staffing study
		08C	0001	*Law Enforcement Patrol-Lieutenant*	*No*	$ 290,446	$ 149,340	2.00	$ -	$ -	-		
	Sheriff Total					$ 1,243,435	$ 748,300	10.00	$ -	$ -	-		
	Subtotal - Requests Discussed at Budget Hearing					$ 2,100,729	$ 759,380	26.00	$ -	$ -	-		
Cmp1	***Compensation - Reserve***	Cmp1	0001	*2% Increase for Classified Meeting Performance Standards*	*Yes*	$ -	$ -	-	$ 5,123,188	$ -	-	✓	How address employees on low end of pay scale? split?
Cmp2		Cmp2	0001	*1% Additional Comp Increase for Classified Compression Issues*	*Yes*	$ -	$ -	-	$ 2,500,000	$ -	-	✓	– for length of employment issues, not pay-for-performance
Cmp3		Cmp3	0001	*Benchmark Study for Classified*	*Yes*	$ -	$ -	-	$ 1,000,000	$ -	-		
Cmp4		Cmp4	0001	*Elected Officials 2% Increase*	*Yes*	$ -	$ -	-	$ 63,312	$ -	-		
Cmp5		Cmp5	0001	*POPS Anniversary Step Increase*	*Yes*	$ -	$ -	-	$ 1,900,000	$ -	-		
Cmp6		Cmp6	0001	*POPS Vacation Accrual Buyback*	*Yes*	$ -	$ -	-	$ 1,830,203	$ -	-		
	Compensation - Reserve Total					$ -	$ -	-	$ 12,416,703	$ -	-		
Cmp7	***Compensation - Shift Differential Pay***	Cmp7	0001	*Shift Differential for Sheriff Employees (Unverified cost $1.45 Million per June discussion)*	*No*	TBD	$ -	-	$ -	$ -	-		
Cmp8		Cmp8	0001	*Shift Differential for All Eligible Employees (Cost TBD)*	*No*	TBD	$ -	-	$ -	$ -	-		
	Compensation - Other Total					$ -	$ -	-	$ -	$ -	-		
	Subtotal Compensation					$ -	$ -	-	$ 12,416,703	$ -	-		

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	All Other Requests												
1	Civil Courts & Civil Cts. Legally Mandated Fees	01	0001	459th District Court and Related Staff	Partial	$ 390,837	$ 36,231	4.00	$ 390,837	$ 36,139	4.00		
2	Civil Courts & Civil Cts. Legally Mandated Fees	01	0001	Civil Indigent Attorney Fees ($600,000 Earmark recommended)	Partial/ Earmark	$ 1,400,000	$ -	-	$ 400,000	$ -	-		
3	Civil Courts & Civil Cts. Legally Mandated Fees	02	0001	Mediation Rate Increase in Child Protective Services (CPS) Cases	Yes	$ 63,160	$ -	-	$ 63,160	$ -	-		
4	Civil Courts & Civil Cts. Legally Mandated Fees	02	0001	Staff Attorney Ad Hoc Reclassification	No	$ 258,313	$ -	-	$ 146,487	$ -	-		
5	Civil Courts & Civil Cts. Legally Mandated Fees	03	0001	Maintenance of Current Efforts (Technology Strategy)	Partial	$ -	$ 247,168	-	$ -	$ 228,248	-		
6	Civil Courts & Civil Cts. Legally Mandated Fees	03	0001	Foreign Language Court Interpreters - ($20,000 Earmark Recommended)	Partial/ Earmark	$ 50,000	$ -	-	$ 30,000	$ -	-		
7	Civil Courts & Civil Cts. Legally Mandated Fees	04	0001	Technology Consultant to Automate Attorney Settings for CPS Cases (Technology Strategy)	Yes	$ 124,800	$ -	-	$ -	$ 124,800	-		
8	Civil Courts & Civil Cts. Legally Mandated Fees	04	0001	Court Reporters (Increase in Rate for Deputy (Substitute) Reporters	No	$ 27,000	$ -	-	$ -	$ -	-		
	Civil Courts & Civil Cts. Legally Mandated Fees Total					**$ 2,314,110**	**$ 283,399**	**4.00**	**$ 1,030,484**	**$ 389,187**	**4.00**		
9	Civil Service Commission	01	0001	CSC Additional Staff position	Yes	$ 84,837	$ 4,526	1.00	$ 84,837	$ 4,526	1.00		
10	Civil Service Commission	02	0001	Restoring funds to operating budget	Yes	$ 2,000	$ -	-	$ 2,000	$ -	-		
	Civil Service Commission Total					**$ 86,837**	**$ 4,526**	**1.00**	**$ 86,837**	**$ 4,526**	**1.00**		
11	Communications and Records Services	01	0001	Postage ($58,340 Earmark Recommended)	Partial/ Earmark	$ 195,300	$ -	-	$ -	$ -	-		
12	Communications and Records Services	02	0001	Part Time Media Producers	No	$ 11,969	$ -	-	$ -	$ -	-		
13	Communications and Records Services	03	0001	Centralized Purchase of Legal Research Materials	Partial	$ 35,166	$ -	-	$ 22,111	$ -	-		
	Communications and Records Services Total					**$ 242,435**	**$ -**	**-**	**$ 22,111**	**$ -**	**-**		
14	Community Supervision & Corrections	01	0001	Continue Adult Probation Programs	No	$ 1,215,379	$ -	23.00	$ -	$ -	-		
15	Community Supervision & Corrections	02	0001	SMART Facility	No	$ 4,316,447	$ -	30.00	$ -	$ -	-		
16	Community Supervision & Corrections	03	0001	Collections Compliance	No	$ 60,000	$ -	-	$ -	$ -	-		
17	Community Supervision & Corrections	04	0001	BIPP Funding	Partial	$ 20,000	$ -	-	$ 13,000	$ -	-		
18	Community Supervision & Corrections	05	0001	DWI Court CSCD (OOG)	No	$ 60,113	$ -	1.00	$ -	$ -	-		
	Community Supervision & Corrections Total					**$ 5,671,939**	**$ -**	**54.00**	**$ 13,000**	**$ -**	**-**		
19	Constable - Precinct 1	01	0001	Replacement Body Armor	Yes	$ 7,000	$ -	-	$ 7,000	$ -	-		
20	Constable - Precinct 1	02	0001	Scanners for Paperless Transition	Yes	$ 729	$ -	-	$ 729	$ -	-		
21	Constable - Precinct 1	03	0001	Ammunition	No	$ 4,000	$ -	-	$ -	$ -	-		
22	Constable - Precinct 1	04	0001	Law Enforcement Increase	No	$ 4,000	$ -	-	$ -	$ -	-		
23	Constable - Precinct 1	05	0001	Replacement Electronic Ticket Writers	Yes	$ 9,200	$ -	-	$ 9,200	$ -	-		
24	Constable - Precinct 1	06	0001	Clean Air Task Force Two Deputies	No	$ 165,851	$ 116,500	2.00	$ -	$ -	-		
25	Constable - Precinct 1	07	0001	Flood Safety Equipment	Yes	$ -	$ -	-	$ 12,350	$ -	-		
	Constable - Precinct 1 Total					**$ 190,780**	**$ 116,500**	**2.00**	**$ 29,279**	**$ -**	**-**		
26	Constable - Precinct 2	01	0001	Computer Aided Dispatch System	No	$ 100,000	$ -	-	$ -	$ -	-		
27	Constable - Precinct 2	02	0001	Adult Probation Security Three Deputies	No	$ 237,076	$ 174,750	3.00	$ -	$ -	-		
28	Constable - Precinct 2	03	0001	Pflugerville Tax Office Two Deputies	No	$ 158,051	$ 116,500	2.00	$ -	$ -	-		
29	Constable - Precinct 2	04	0001	Public Safety Four Deputies	No	$ 324,633	$ 233,000	4.00	$ -	$ -	-		
30	Constable - Precinct 2	05	0001	Scanners for Paperless Transition	Partial	$ 7,520	$ -	-	$ 729	$ -	-		
31	Constable - Precinct 2	06	0001	PDF Software	No	$ 2,970	$ -	-	$ -	$ -	-		
32	Constable - Precinct 2	07	0001	Replacement Electronic Ticket Writers	Yes	$ 25,100	$ -	-	$ 25,100	$ -	-		
33	Constable - Precinct 2	08	0001	Flood Safety Equipment	Yes	$ -	$ -	-	$ 12,350	$ -	-		
	Constable - Precinct 2 Total					**$ 855,350**	**$ 524,250**	**9.00**	**$ 38,179**	**$ -**	**-**		
34	Constable - Precinct 3	01	0001	Clean Air Task Force Two Deputies	No	$ 179,236	$ 116,500	2.00	$ -	$ -	-		
35	Constable - Precinct 3	03	0001	Replacement Electronic Ticket Writers	Yes	$ 10,500	$ -	-	$ 10,500	$ -	-		
36	Constable - Precinct 3	04	0001	Flood Safety Equipment	Yes	$ 11,700	$ -	-	$ 11,700	$ -	-		
37	Constable - Precinct 3	05	0001	Replacement Body Armor	Yes	$ 2,663	$ -	-	$ 2,663	$ -	-		
38	Constable - Precinct 3	06	0001	Scanners for Paperless Transition	Yes	$ 729	$ -	-	$ 729	$ -	-		
	Constable - Precinct 3 Total					**$ 204,828**	**$ 116,500**	**2.00**	**$ 25,592**	**$ -**	**-**		
39	Constable - Precinct 4	01	0001	Two Deputies and One Clerk	No	$ 208,253	$ 125,750	3.00	$ -	$ -	-		
40	Constable - Precinct 4	02	0001	Constable Patrol Vehicles	Yes	$ -	$ 245,000	-	$ -	$ 245,000	-		
41	Constable - Precinct 4	03	0001	Vehicle Radar	Yes	$ -	$ 35,890	-	$ -	$ 35,890	-		
42	Constable - Precinct 4	04	0001	Tasers	No	$ 31,860	$ -	-	$ -	$ -	-		
43	Constable - Precinct 4	05	0001	Flood Safety Equipment	Yes	$ 10,400	$ -	-	$ 10,400	$ -	-		
44	Constable - Precinct 4	06	0001	Deputy Add Pay	Yes	$ 13,500	$ -	-	$ 24,125	$ -	-		

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						Requested Amount	Capital	FTE	Recommended Funded	Capital	FTE		
45	Constable - Precinct 4	07	0001	Vehicle Defibrillators	No	$ 5,947	$ -	-	$ -	$ -	-		
46	Constable - Precinct 4	08	0001	Staff Pay Increase	No	$ 11,500	$ -	-	$ -	$ -	-		
47	Constable - Precinct 4	09	0001	Drop Safe	No	$ 500	$ -	-	$ -	$ -	-		
48	Constable - Precinct 4	10	0001	Training/Qualifying Equipment	No	$ 973	$ -	-	$ -	$ -	-		
49	Constable - Precinct 4	11	0001	Warrant Research Tools	No	$ 16,256	$ -	-	$ -	$ -	-		
50	Constable - Precinct 4	12	0001	Vehicle Cameras	Yes	$ -	$ 80,664	-	$ -	$ 80,664	-		
51	Constable - Precinct 4	13	0001	Cell Phone and MDC Airtime	No	$ 8,200	$ -	-	$ -	$ -	-		
52	Constable - Precinct 4	14	0001	Scanners for Paperless Transition	Yes	$ 729	$ -	-	$ 729	$ -	-		
	Constable - Precinct 4 Total					**$ 308,118**	**$ 487,304**	**3.00**	**$ 35,254**	**$ 361,554**	**-**		
53	Constable - Precinct 5	01	0001	Spare MDC	No	$ 500	$ 9,250	-	$ -	$ -	-		
	Constable - Precinct 5 Total					**$ 500**	**$ 9,250**	**-**	**$ -**	**$ -**	**-**		
54	Counseling and Education Services	01	0001	Phoenix Court (OOG) ($15,259 Earmark Recommended)	Yes/ Earmark	$ 5,000	$ -	-	$ 11,741	$ -	-		
	Counseling and Education Services Total					**$ 5,000**	**$ -**	**-**	**$ 5,000**	**$ -**	**-**		
55	County Attorney	01	0001	Accelerated Family Violence Intake Attorney (OOG)	Yes	$ 84,837	$ -	1.00	$ 84,837	$ -	1.00		
56	County Attorney	02	0001	Accelerated Victim Outreach Counselor - Family Violence (OOG)	Partial	$ 123,382	$ -	2.00	$ 57,507	$ -	2.00		
57	County Attorney	03	0001	Career ladders	No	$ 145,517	$ -	-	$ -	$ -	-		
58	County Attorney	04	0001	DWI Pre-trial Diversion Program	No	$ 77,752	$ -	-	$ -	$ -	-		
	County Attorney Total					**$ 431,488**	**$ -**	**3.00**	**$ 142,344**	**$ -**	**3.00**		
59	County Auditor	01	0001	SAP ERP Contractual Software Maintenance Increases ($55,000 Earmark Recommended)	Earmark	$ 41,000	$ -	-	$ -	$ -	-		
	County Auditor Total					**$ 41,000**	**$ -**	**-**	**$ -**	**$ -**	**-**		
60	County Clerk	01	0001	Elections - One-Time Increase in Elections	Yes	$ 1,769,488	$ -	-	$ 1,769,488	$ -	-		
61	County Clerk	02	0001	Elections - Ongoing Increase in Elections	Partial	$ 350,000	$ -	-	$ 294,000	$ -	-		
62	County Clerk	03	0001	Elections - Implementation of New Voter Registration System	No	$ 1,050,000	$ -	-	$ -	$ -	-		
63	County Clerk	04	0001	Elections - Remote Access Management ($9,600 CAR Earmark Recommended)	Earmark	$ 11,300	$ -	-	$ -	$ -	-		
64	County Clerk	05	0001	Website Consulting	No	$ 35,000	$ -	-	$ -	$ -	-		
65	County Clerk	06	0001	Elections - Program Enhancements	Partial	$ 219,000	$ -	-	$ 106,000	$ -	-		
66	County Clerk	07	0001	Continuation of Court Collection Pilot Project	Yes	$ 110,908	$ -	-	$ 111,444	$ -	-		
67	County Clerk	08	0001	Interactive Voice Response System	No	$ 125,000	$ -	-	$ -	$ -	-		
68	County Clerk	09	0001	New Queuing/Customer Service Numbering System for Recording Division	No	$ 49,600	$ -	-	$ -	$ -	-		
69	County Clerk	10	0001	Elections - Campaign Finance Enhancement	Yes	$ 10,500	$ -	-	$ 10,500	$ -	-		
70	County Clerk	11	0108	Continuation of Special Project Temporary Employees	Yes	$ 214,526	$ -	-	$ 214,526	$ -	-		
71	County Clerk	12	0108	Ongoing Computer Equipment and Service Costs	Yes	$ 92,800	$ -	-	$ 92,800	$ -	-		
72	County Clerk	13	0108	Creation of 5 SPWs in Records Management Division	Yes	$ 106,438	$ -	-	$ 106,438	$ -	-		
73	County Clerk	14	0108	Computer Resources New Hardware	Yes	$ 77,050	$ -	-	$ 77,050	$ -	-		
74	County Clerk	15	0108	New Microfilm Scanner for Records Management	Yes	$ 10,000	$ -	-	$ 10,000	$ -	-		
75	County Clerk	16	0128	Elections - Increase in Elections Management Contract Fund	Yes	$ 433,683	$ -	-	$ 433,683	$ -	-		
76	County Clerk	17	0129	New System for Recording Division	No	$ 2,250,000	$ -	-	$ -	$ -	-		
77	County Clerk	18	0129	County Clerk Funding for CARS Programs	Yes	$ 84,204	$ -	-	$ 84,204	$ -	-		
78	County Clerk	19	0129	Digital Preservation Project Phase I	Yes	$ 750,000	$ -	-	$ 750,000	$ -	-		
79	County Clerk	NA	0001	Reclassification of Court Services Director to Project Manager	Yes	$ -	$ -	-	$ -	$ -	-		
80	County Clerk	NA	0001	Reclassification of Civil Position	Yes	$ -	$ -	-	$ -	$ -	-		

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81	County Clerk	NA	0001	Reclassification of Finance Position	Yes	$ -	$ -	-	$ -	$ -	-		
	County Clerk Total					**$ 7,749,497**	**$ -**	**-**	**$ 4,060,133**	**$ -**	**-**		
82	Criminal Courts & Crim. Cts. Legally Mandated Fees	01	0001	Veterans Court	Partial	$ 161,545	$ -	2.00	$ 72,393	$ -	2.00		
83	Criminal Courts & Crim. Cts. Legally Mandated Fees	02	0001	County Match for MAC	Yes	$ 176,902	$ -	-	$ 176,902	$ -	-		
84	Criminal Courts & Crim. Cts. Legally Mandated Fees	03	0001	County Match for Holistic Defense	Partial	$ 57,919	$ -	-	$ 50,643	$ -	-		
85	Criminal Courts & Crim. Cts. Legally Mandated Fees	04	0001	Technology - Maintenance of Current Effort	Partial	$ -	$ 241,256	-	$ -	$ 166,256	-		
86	Criminal Courts & Crim. Cts. Legally Mandated Fees	05	0001	Technology Consultant to Architect Jail Attorney Visit Information System	No	$ 33,600	$ -	-	$ -	$ -	-		
87	Criminal Courts & Crim. Cts. Legally Mandated Fees	06	0001	Ergonomic Standing Desks	No	$ 12,000	$ -	-	$ -	$ -	-		
	Criminal Courts & Crim. Cts. Legally Mandated Fees Total					**$ 280,421**	**$ 241,256**	**-**	**$ 227,545**	**$ 166,256**	**-**		
88	District Attorney	01	0001	Continuation of Conviction Integrity Unit Positions (DNA)	Yes	$ 555,759	$ -	3.00	$ 555,759	$ -	3.00		
89	District Attorney	02	0001	Continuation of Public Integrity Unit Position	Yes	$ 104,332	$ -	4.00	$ 104,332	$ -	1.00		
90	District Attorney	03	0001	Spanish Interpreter	No	$ 78,967	$ 5,120	1.00	$ -	$ -	-		
91	District Attorney	04	0001	Victim Contact Support Staff	No	$ 145,776	$ 15,360	3.00	$ -	$ -	-		
92	District Attorney	05	0001	New Civil District Court	No	$ 397,415	$ 64,820	4.50	$ -	$ -	-		
93	District Attorney	05	0001	Civil Staff Associate Court (Revised Request)	Yes	$ 184,075	$ 47,950	2.00	$ 184,075	$ 47,950	2.00		
94	District Attorney	06	0001	Grand Jury and Child Abuse Investigators	No	$ 210,576	$ 79,240	2.00	$ -	$ -	-		
95	District Attorney	07	0001	New District Attorney Building Transition ($118,211 CAR Earmark Recommended)	Earmark	$ 12,000	$ 118,211	-	$ -	$ -	-		
96	District Attorney	08	0001	Center for Child Protection Contract	Yes	$ 25,000	$ -	-	$ 25,000	$ -	-		
	District Attorney Total					**$ 1,713,900**	**$ 330,701**	**19.50**	**$ 869,166**	**$ 47,950**	**6.00**		
97	District Clerk	01	0001	Accountant for Collections (Collections Pilot)	Partial	$ 99,871	$ -	1.00	$ 54,331	$ -	-		
98	District Clerk	01	0139	One-time Software for Collections Pilot	Partial	$ -	$ -	-	$ 36,000	$ -	-		
99	District Clerk	02	0001	Passport Clerks	Yes	$ -	$ -	2.00	$ -	$ -	2.00		
100	District Clerk	03	0001	Jury Mass TransitPass Project (Pilot, $20,000 Earmark Recommended)	Earmark	$ 20,000	$ -	-	$ -	$ -	-		
101	District Clerk	04	0001	Court Clerk Assistant for Redaction	No	$ 52,042	$ 4,526	-	$ -	$ -	-		
102	District Clerk	04	0139	Court Clerk Assistant for Redaction	Partial	$ -	$ -	-	$ 46,542	$ -	-		
103	District Clerk	05	0001	Court Clerk II for New Court (Courts)	Yes	$ 62,794	$ 4,526	1.00	$ 62,794	$ 4,526	1.00		
	District Clerk Total					**$ 234,707**	**$ 9,052**	**4.00**	**$ 199,667**	**$ 4,526**	**3.00**		
104	Emergency Medical Services	01H	0001	Replacement Aircraft	No	$ -	$ 30,000,000	-	$ -	$ -	-		
105	Emergency Medical Services	02	0001	Scheduled Helicopter Maintenance	Yes	$ 105,000	$ -	-	$ 105,000	$ -	-		
106	Emergency Medical Services	03	0001	Unscheduled Helicopter Maintenance	Yes	$ 250,000	$ -	-	$ 250,000	$ -	-		
107	Emergency Medical Services	04	0001	Emergency Services Liaison	No	$ 84,837	$ 5,540	1.00	$ -	$ -	-		
108	Emergency Medical Services	10	0001	Intermedix	No	$ 36,000	$ -	-	$ -	$ -	-		
109	Emergency Medical Services	13	0001	Helipad WIFI	No	$ 20,100	$ -	-	$ -	$ -	-		
110	Emergency Medical Services	01f	0001	Refurbishment of Current Aircraft	No	$ 1,030,000	$ -	-	$ -	$ -	-		
111	Emergency Medical Services	01g	0001	STAR Flight 2 24-Hour Staffing	No	$ 708,125	$ -	6.00	$ -	$ -	-		
	Emergency Medical Services Total					**$ 2,234,062**	**$ 30,005,540**	**7.00**	**$ 355,000**	**$ -**	**-**		
112	Emergency Services	03	0001	Motorola Lease Purchase Payment	Yes	$ -	$ 471,739	-	$ -	$ 471,739	-		
113	Emergency Services	04	0001	National Incident Management System (NIMS)	Yes	$ 200,000	$ -	-	$ 200,000	$ -	-		
114	Emergency Services	05	0001	Emergency Management Performance Grant	Yes	$ 62,200	$ -	-	$ 62,200	$ -	-		
115	Emergency Services	06	0134	Fire and Life Safety Education Trailer	No	$ -	$ 106,000	-	$ -	$ -	-		
116	Emergency Services	07	0001	Six Sigma Training	No	$ 70,000	$ -	-	$ -	$ -	-		
117	Emergency Services	08	0001	Emergency Management Coordinator Assistant	Yes	$ 85,313	$ 4,225	1.00	$ 85,313	$ 4,225	1.00		
118	Emergency Services	09	0134	Fire Code Plans Examiner	Yes	$ 44,670	$ -	1.00	$ 101,246	$ -	1.00		

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119	Emergency Services	10	0001	Vehicle for Office of ES Executive ($35,000 CAR Earmark Recommended)	Earmark	$ 2,380	$ 35,000	-	$ -	$ -	-		
120	Emergency Services	11	0001	Life Cycle Replacement Two-Way Radios	Yes	$ -	$ 1,000,000	-	$ -	$ 1,000,000	-		
121	Emergency Services	12	0001	Fire Marshal Deputy Asst. II	No	$ 89,839	$ 55,776	1.00	$ -	$ -	-		
122	Emergency Services	13	0001	Emergency Services Strategic Plan Implementation	No	$ 65,000	$ -	-	$ -	$ -	-		
123	Emergency Services	14	0001	Fire and Life Safety Education Coordinator	Partial	$ 81,077	$ 46,526	1.00	$ 34,721	$ 46,526	1.00		
124	Emergency Services	15	0134	Fire and Life Safety Education Coordinator	Partial	$ -	$ -	-	$ 34,720	$ -	-		
	Emergency Services Total					**$ 238,296**	**$ 1,137,302**	**2.00**	**$ 69,441**	**$ 1,046,526**	**1.00**		
125	Facilities Management & Cent. Rent & Util.	01	0001	PDC Staffing – Senior Project Manager	Yes	$ 108,152	$ 4,526	1.00	$ 107,527	$ 4,526	1.00		
126	Facilities Management & Cent. Rent & Util.	02	0001	Security Locksmith	Yes	$ 55,828	$ 3,211	1.00	$ 55,828	$ 3,211	1.00		
127	Facilities Management & Cent. Rent & Util.	02	0002	Security Guards to Replace Contracted Security Guards at 700 Lavaca	Partial	$ 185,330	$ -	4.00	$ -	$ -	4.00		
128	Facilities Management & Cent. Rent & Util.	03	0001	Convert Security Division PTE Positions to FTE Positions	No	$ 574,944	$ -	12.00	$ -	$ -	-		
129	Facilities Management & Cent. Rent & Util.	04	0001	Security Guards for New Buildings (Starting April 1, 2018)	Partial	$ 190,430	$ -	4.00	$ 49,708	$ -	2.00		
130	Facilities Management & Cent. Rent & Util.	04	0001	Security Guards Downtown & Roving (Revised)	Yes	$ -	$ -	-	$ 238,038	$ -	5.00		
131	Facilities Management & Cent. Rent & Util.	06	0001	Maintenance Staff for New Buildings (2 FTE starting April 1, 2018)	Yes	$ 257,884	$ -	5.00	$ 204,815	$ -	5.00		
132	Facilities Management & Cent. Rent & Util.	07	0001	Maintenance Staff - Safety Coordinator and Journeyman Plumber	Partial	$ 124,630	$ 4,526	2.00	$ 61,274	$ 4,526	1.00		
133	Facilities Management & Cent. Rent & Util.	08	0001	Office Specialist	No	$ 46,542	$ 4,526	1.00	$ -	$ -	-		
134	Facilities Management & Cent. Rent & Util.	09	0001	Final Phase of CCTV Migration	Partial	$ 1,237,300	$ -	-	$ 618,650	$ -	-		
135	Facilities Management & Cent. Rent & Util.	10	0001	Facility Commander Replacement - Phase 2	Partial	$ 1,657,467	$ -	-	$ 1,057,080	$ -	-		
136	Facilities Management & Cent. Rent & Util.	11	0001	Physical Security Assessment - Phase 2	No	$ 60,676	$ -	-	$ -	$ -	-		
137	Facilities Management & Cent. Rent & Util.	12	0001	Computerized Maintenance Management System (CMMS)	No	$ 220,000	$ -	-	$ -	$ -	-		
138	Facilities Management & Cent. Rent & Util.	13	0001	Building Automation System (BAS) for 6 County Facilities	No	$ -	$ 481,250	-	$ -	$ -	-		
139	Facilities Management & Cent. Rent & Util.	14	0001	Direct Digital Controls (DDC) Upgrade at Criminal Justice Center (CJC) and Post 1 and Post 2 Jails.	Yes	$ -	$ 539,500	-	$ -	$ 539,500	-		
140	Facilities Management & Cent. Rent & Util.	15	0001	On Call and Call Back Program	Yes	$ 93,806	$ -	-	$ 93,039	$ -	2.00		
141	Facilities Management & Cent. Rent & Util.	16	0001	Maintenance of Storm Water Detention and Water Quality Ponds	Yes	$ 125,000	$ -	-	$ 125,000	$ -	-		
142	Facilities Management & Cent. Rent & Util.	17	0001	New Security Vehicle	Partial	$ 10,385	$ 35,000	-	$ -	$ 35,000	-		
143	Facilities Management & Cent. Rent & Util.	18	0001	New Maintenance Vehicles	Partial	$ 6,936	$ 73,500	-	$ -	$ 73,500	-		
144	Facilities Management & Cent. Rent & Util.	20	0001	Replacement/Upgrade of a Lawn Mower	No	$ 3,468	$ 31,500	-	$ -	$ -	-		
145	Facilities Management & Cent. Rent & Util.	21	0001	Physical Security Operations Center (Revised)	Yes	$ 55,586	$ -	1.00	$ 164,621	$ -	3.00		
146	Facilities Management & Cent. Rent & Util.	P01	0001	Federal Courthouse Renovations and Restorations	Yes	$ -	$ 18,800,000	-	$ -	$ 18,800,000	-		
147	Facilities Management & Cent. Rent & Util.	P02	0001	TCCC New Female Building - Preconstruction	Yes	$ -	$ 6,613,188	-	$ -	$ 6,613,188	-		
148	Facilities Management & Cent. Rent & Util.	P03	0001	Tax Office Addition and renovations at 5501 Airport Blvd	Yes	$ 12,300	$ 3,617,707	-	$ 12,300	$ 3,617,707	-		
149	Facilities Management & Cent. Rent & Util.	P04	0001	Evidence Warehouse at Collier Building	Yes	$ -	$ 2,295,349	-	$ -	$ 2,295,349	-		
150	Facilities Management & Cent. Rent & Util.	P05	0001	New Tax Office at Pflugerville ($200,000 CAR Earmark Recommended)	Partial/ Earmark	$ 3,000	$ 1,814,869	-	$ -	$ -	-		
151	Facilities Management & Cent. Rent & Util.	P06	0001	Gault Building Backfill	Yes	$ 6,000	$ 1,022,384	-	$ 6,000	$ 1,022,384	-		
152	Facilities Management & Cent. Rent & Util.	P07	0001	HVAC Upgrade at 5501 Airport Blvd	Yes	$ -	$ 790,000	-	$ -	$ 790,000	-		
153	Facilities Management & Cent. Rent & Util.	P08	0001	PCT4 Tax Office Addition	Yes	$ 3,000	$ 652,118	-	$ 3,000	$ 652,118	-		

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154	Facilities Management & Cent. Rent & Util.	P09	0001	New Criminal Courts at Blackwell-Thurman CJC - Preconstruction	Yes	$ -	$ 88,700	-	$ -	$ 88,700	-		
155	Facilities Management & Cent. Rent & Util.	P10	0001	Facilities Management Warehouse - Preconstruction	No	$ -	$ 230,500	-	$ -	$ -	-		
156	Facilities Management & Cent. Rent & Util.	P11	0001	Weatherization Warehouse - Preconstruction	No	$ -	$ 179,500	-	$ -	$ -	-		
157	Facilities Management & Cent. Rent & Util.	P12	0001	PCT3 Office Bldg B. - JP3 Courtroom Relocation	No	$ 8,300	$ 462,177	-	$ -	$ -	-		
158	Facilities Management & Cent. Rent & Util.	P13	0001	PCT3 Office Bldg. A - Tax Office Relocation	No	$ 8,300	$ 198,204	-	$ -	$ -	-		
159	Facilities Management & Cent. Rent & Util.	P14	0001	PCT4 Constable Office Renovation	No	$ -	$ 285,683	-	$ -	$ -	-		
160	Facilities Management & Cent. Rent & Util.	P15	0001	Skybridge Renovation between HMS and Gault Buildings	No	$ -	$ 279,166	-	$ -	$ -	-		
161	Facilities Management & Cent. Rent & Util.	P16	0001	South Community Center Campus - Demo Existing Building	Partial	$ -	$ 368,111	-	$ -	$ 120,000	-		
162	Facilities Management & Cent. Rent & Util.	P17	0001	South Community Center Campus - Building 2 - Preconstruction	No	$ -	$ 194,300	-	$ -	$ -	-		
163	Facilities Management & Cent. Rent & Util.	P18	0002	Justice Planning Expansion at 700 Lavaca 15th Floor	Yes	$ 2,600	$ 94,883	-	$ 97,483	$ -	-		
164	Facilities Management & Cent. Rent & Util.	P19	0001	Secured Entrance at Ruiz Building	No	$ -	$ 205,947	-	$ -	$ -	-		
165	Facilities Management & Cent. Rent & Util.	P20	0001	Various Improvements at HMS Courthouse	No	$ -	$ 109,782	-	$ -	$ -	-		
166	Facilities Management & Cent. Rent & Util.	P21	0002	Renovation of the Server Room at 700 Lavaca 4th Floor	Yes	$ 8,000	$ 116,800	-	$ 124,800	$ -	-		
167	Facilities Management & Cent. Rent & Util.	P22	0136	PCT3 Bldg. B - Transaction Windows for Security	Yes	$ 1,000	$ 37,740	-	$ 1,000	$ 37,740	-		
168	Facilities Management & Cent. Rent & Util.	P23	0001	Blackwell-Thurman CJC Solar Shades	No	$ -	$ 27,250	-	$ -	$ -	-		
169	Facilities Management & Cent. Rent & Util.	P24	0001	Estray Barn at Collier Property	No	$ -	$ 128,485	-	$ -	$ -	-		
170	Facilities Management & Cent. Rent & Util.	P25	0001	OPR Remodel at USB	No	$ -	$ 22,679	-	$ -	$ -	-		
171	Facilities Management & Cent. Rent & Util.	P26	0001	IDF Access at HMS Courthouse	No	$ -	$ 29,000	-	$ -	$ -	-		
172	Facilities Management & Cent. Rent & Util.	P27	0001	IDF Rooms Cameras & Access Controls	Yes	$ -	$ 263,350	-	$ 263,350	$ -	-		
173	Facilities Management & Cent. Rent & Util.	P28	0001	IDF Rooms HVAC Improvements	Partial	$ -	$ 134,550	-	$ -	$ 109,883	-		
174	Facilities Management & Cent. Rent & Util.	P29	0001	MDF & Cabling at 502 Highland Mall Building	No	$ -	$ 149,247	-	$ -	$ -	-		
175	Facilities Management & Cent. Rent & Util.	P30	0001	Satellite 3 - Bldgs. D & E Renovations	No	$ -	$ 100,000	-	$ -	$ -	-		
176	Facilities Management & Cent. Rent & Util.	P31	0002	Purchasing Office Renovation	Yes	$ 323,600	$ -	-	$ 323,600	$ -	-		
177	Facilities Management & Cent. Rent & Util.	22	0001	Utilities for New Facilities ($400,000 Earmark Recommended)	Partial/ Earmark	$ 577,091	$ -	-	$ -	$ -	-		
	Facilities Management & Cent. Rent & Util. Total					**$ 5,967,555**	**$ 40,489,208**	**31.00**	**$ 3,607,113**	**$ 34,807,332**	**24.00**		
178	Health & Human Services & Veterans Service	01	0001	Travis County Parenting in Recovery/Family Drug Treatment Court - PIR/FDTC (OOG)	Partial	$ 311,160	$ -	2.00	$ 230,275	$ -	1.00		
179	Health & Human Services & Veterans Service	02	0001	HHS Case Management System (#17 in ITS)	Yes	$ -	$ -	-	$ -	$ -	-		
180	Health & Human Services & Veterans Service	03	0001	AgriLife Vehicle	No	$ 2,380	$ 45,000	-	$ -	$ -	-		
181	Health & Human Services & Veterans Service	04	0001	Work Based Learning - Summer Youth Employment Program	No	$ 154,652	$ 11,080	2.00	$ -	$ -	-		
182	Health & Human Services & Veterans Service	05	0001	Social Service Investments - Behavioral Health	No	$ 300,000	$ -	-	$ -	$ -	-		
183	Health & Human Services & Veterans Service	06	0001	Social Service Investments - Access, Housing, Safety, Support	No	$ 1,975,000	$ -	-	$ -	$ -	-		
184	Health & Human Services & Veterans Service	07	0001	Deaf Services Temporary Staff Increase annual budget	Partial	$ 184,080	$ -	-	$ 98,176	$ -	-		
185	Health & Human Services & Veterans Service	08	0001	Public Health Interlocal Annual Increase ($209,443 Reserve Recommended)	Reserve	$ 209,443	$ -	-	$ -	$ -	-		
186	Health & Human Services & Veterans Service	09	0001	Animal Control Interlocal Annual Increase ($22,070 Reserve Recommended)	Reserve	$ 22,070	$ -	-	$ -	$ -	-		
187	Health & Human Services & Veterans Service	10	0001	EMCOT - 1115 Waiver Expanded MCOT Sustainability	No	$ 1,854,649	$ -	-	$ -	$ -	-		
188	Health & Human Services & Veterans Service	11	0001	AISD Family Resource Center	No	$ 100,000	$ -	-	$ -	$ -	-	✓	Very successful program; a jointly funded initiative w/ AISD + COA

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189	Health & Human Services & Veterans Service	12	0001	Animal Control - 10 New Officers	No	$ 377,451	$ -	-	$ -	$ -	-		
	Health & Human Services & Veterans Service Total					**$ 5,490,885**	**$ 56,080**	**4.00**	**$ 328,451**	**$ -**	**1.00**		
190	Human Resource Management	01H	0001	HIPPA Compliance FTE	No	$ 91,916	$ 4,820	1.00	$ -	$ -	-		
191	Human Resource Management	02	8956	Medical Assistant Position	No	$ -	$ -	1.00	$ -	$ -	1.00		
192	Human Resource Management	03	0001	Learning Management System	No	$ 71,274	$ -	-	$ -	$ -	-		
193	Human Resource Management	04	8955	Employee Helpline	Yes	$ 11,000	$ -	-	$ 11,000	$ -	-		
194	Human Resource Management	05	8955	ADAAA Policy Consultant ($150,000 Earmark Recommended)	Earmark	$ 150,000	$ -	-	$ -	$ -	-		
195	Human Resource Management	06	8956	HR Specialist I	Yes	$ 38,955	$ -	0.70	$ 38,955	$ -	-		
196	Human Resource Management	07	8955	Succession Slot	Yes	$ 27,248	$ -	-	$ 27,248	$ -	-		
	Human Resource Management Total					**$ 390,393**	**$ 4,820**	**2.70**	**$ 77,203**	**$ -**	**1.00**		
197	Information Technology Services & Cent. Comp. Svcs (ITS)	01	0001	I.T.S Infrastructure End of Life	Partial	$ -	$ 4,333,200	-	$ -	$ 3,526,617	-		
198	Information Technology Services & Cent. Comp. Svcs (ITS)	02	0001	Maintenance Agreements	Yes	$ 406,326	$ -	-	$ 406,326	$ -	-		
199	Information Technology Services & Cent. Comp. Svcs (ITS)	03	0001	Centralized Computer Replacement	Partial	$ -	$ 2,570,770	-	$ -	$ 1,722,350	-		
200	Information Technology Services & Cent. Comp. Svcs (ITS)	04	0001	ITS Server and Storage Growth	Yes	$ -	$ 1,610,200	-	$ -	$ 1,610,200	-		
201	Information Technology Services & Cent. Comp. Svcs (ITS)	05	0001	Lower Tiered, Cost Effective Storage	No	$ 75,000	$ 153,000	-	$ -	$ -	-		
202	Information Technology Services & Cent. Comp. Svcs (ITS)	06	0001	Fiber Optic Improvements and End of Life	Partial	$ -	$ 980,000	-	$ -	$ 680,000	-		
203	Information Technology Services & Cent. Comp. Svcs (ITS)	07	0001	New FTE - EIS Support for FMD Security Cameras	Yes	$ 109,277	$ 5,540	1.00	$ 109,277	$ 5,540	-		
204	Information Technology Services & Cent. Comp. Svcs (ITS)	08	0001	New FTE for Site Operations	No	$ 87,537	$ -	1.00	$ -	$ -	-		
205	Information Technology Services & Cent. Comp. Svcs (ITS)	09	0001	New FTE for Help Desk Operations	No	$ 72,617	$ 5,540	1.00	$ -	$ -	-		
206	Information Technology Services & Cent. Comp. Svcs (ITS)	10	0001	Third Party Management Services for Security	Yes	$ 196,513	$ -	-	$ 196,513	$ -	-		
207	Information Technology Services & Cent. Comp. Svcs (ITS)	11	0001	PCI, HIPAA, CJIS Compliance Professional Services ($300,000 Earmark requested)	No	$ 220,000	$ -	-	$ -	$ -	-		
208	Information Technology Services & Cent. Comp. Svcs (ITS)	12	0001	Enterprise Data Retention Management Program	No	$ -	$ 225,000	-	$ -	$ -	-		
209	Information Technology Services & Cent. Comp. Svcs (ITS)	13	0001	Enterprise Data Classification & Integration to Support Compliance and Open Data	No	$ 90,266	$ 505,540	1.00	$ -	$ -	-		
210	Information Technology Services & Cent. Comp. Svcs (ITS)	14	0001	Redundant Internet Service Provider	No	$ 60,000	$ 290,000	-	$ -	$ -	-		
211	Information Technology Services & Cent. Comp. Svcs (ITS)	15	0001	Identity and Access Management (IAM)	No	$ 310,000	$ -	-	$ -	$ -	-		
212	Information Technology Services & Cent. Comp. Svcs (ITS)	16	0001	IJS Replacement, Upgrades and Integration (IJS Reserve)	Partial/ Reserve	$ 604,178	$ 17,070	3.00	$ 333,519	$ -	-		
213	Information Technology Services & Cent. Comp. Svcs (ITS)	17	0001	HHS Case Management System Replacement - Phase I	Yes	$ 104,025	$ 405,690	1.00	$ 104,025	$ 405,690	-		
214	Information Technology Services & Cent. Comp. Svcs (ITS)	18	0001	Digital Strategy - Online Digital	No	$ 116,937	$ 5,540	1.00	$ -	$ -	-		
215	Information Technology Services & Cent. Comp. Svcs (ITS)	19	0001	Officer Body Cameras	No	$ 612,000	$ 2,000,000	-	$ -	$ -	-		
216	Information Technology Services & Cent. Comp. Svcs (ITS)	20	0001	ITS Intern Program	No	$ 41,222	$ -	-	$ -	$ -	-		
217	Information Technology Services & Cent. Comp. Svcs (ITS)	21	0001	Computer Replacement Installation Alternative	Partial	$ 186,630	$ 59,830	2.00	$ 142,832	$ 59,830	-		
	Information Technology Services & Cent. Comp. Svcs (ITS) Total					**$ 3,292,528**	**$ 13,166,920**	**11.00**	**$ 1,292,492**	**$ 8,010,227**	**-**		
218	Justice of Peace - Precinct 1	01	0125	Audiovisual System	Yes	$ 7,832	$ -	-	$ 7,832	$ -	-		
219	Justice of Peace - Precinct 1	02	0152	Juvenile Interpreting Services	Yes	$ 2,460	$ -	-	$ 2,460	$ -	-		
220	Justice of Peace - Precinct 1	03	0125	Scanners and PC	Yes	$ 9,500	$ -	-	$ 9,500	$ -	-		
221	Justice of Peace - Precinct 1	04	0125	Surface Pro Tablet	Yes	$ 2,000	$ -	-	$ 2,000	$ -	-		
222	Justice of Peace - Precinct 1	05	0001	Chairs for Jurors and Public	Yes	$ 3,200	$ -	-	$ 3,200	$ -	-		
223	Justice of Peace - Precinct 1	06	0133	Vital Statistics Paper and Conference	Yes	$ 1,400	$ -	-	$ 1,400	$ -	-		

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224	Justice of Peace - Precinct 1	07	0125	Technology Training	Yes	$ 2,000	$ -	-	$ 2,000	$ -	-		
	Justice of Peace - Precinct 1 Total					**$ 28,392**	**$ -**	**-**	**$ 28,392**	**$ -**	**-**		
225	Justice of Peace - Precinct 3	01	0125	Scanners and Printers	Yes	$ 22,038	$ -	-	$ 22,038	$ -	-		
	Justice of Peace - Precinct 3 Total					**$ 22,038**	**$ -**	**-**	**$ 22,038**	**$ -**	**-**		
226	Justice of Peace - Precinct 4	01	0133	Vital Statistics Conference Expenses	Yes	$ 600	$ -	-	$ 600	$ -	-		
227	Justice of Peace - Precinct 4	02	0125	Odyssey User Conference Expenses	Yes	$ 2,814	$ -	-	$ 2,814	$ -	-		
	Justice of Peace - Precinct 4 Total					**$ 3,414**	**$ -**	**-**	**$ 3,414**	**$ -**	**-**		
228	Justice Planning	01	0001	Special Project Worker for the monitoring of Austin Police Dept DNA Lab ILA	Yes	$ 107,963	$ 3,805	-	$ 107,963	$ 3,805	-		
229	Justice Planning	02	0001	Justice Reinvestment Initiative (JRI) (pilot)	Yes	$ 60,000	$ -	-	$ 60,000	$ -	-		
230	Justice Planning	03	0001	The Safe Alliance Manager Position for PlanetSafe	Yes	$ 22,500	$ -	-	$ 22,500	$ -	-		
231	Justice Planning	04	0001	Career ladders	No	$ 124,436	$ -	-	$ -	$ -	-		
232	Justice Planning	05	0001	EMCOT - 1115 Waiver Expanded MCOT Sustainability	No	$ 1,854,649	$ -	-	$ -	$ -	-		
233	Justice Planning	06	0001	MHPD Special Project Attorney- Yale Law	Yes	$ 87,237	$ 5,120	-	$ 87,237	$ 5,120	-		
234	Justice Planning	07	0001	MHPD Expansion	No	$ 332,378	$ 20,480	4.00	$ -	$ -	-		
235	Justice Planning	09	0001	OPR New Civil Court/CPS Docket Change	No	$ 542,886	$ 33,090	6.00	$ -	$ -	-		
236	Justice Planning	11	0001	OCR New Civil Court/ CPS Docket Change	No	$ 381,478	$ 20,480	4.00	$ -	$ -	-		
237	Justice Planning	12	0001	OPR Expansion - Conflict Office	No	$ 421,941	$ 22,850	4.00	$ -	$ -	-		
238	Justice Planning	08	0001	OPR Expansion	Partial	$ 401,550	$ 27,970	5.00	$ 111,837	$ 5,120	1.00		
239	Justice Planning	10	0001	OCR Expansion	No	$ 383,178	$ 20,480	4.00	$ -	$ -	-		
	Justice Planning Total					**$ 4,720,196**	**$ 154,275**	**27.00**	**$ 389,537**	**$ 14,045**	**1.00**		
240	Juvenile Probation	01	0001	Restoration of OOG funded programs	Partial	$ 425,673	$ -	3.00	$ 166,682	$ -	-		
241	Juvenile Probation	03	0001	Restoration of County 5% Cut	No	$ 2,299,670	$ -	29.00	$ -	$ -	-		
242	Juvenile Probation	04	0001	Juvenile Probation Management Information System (JPMIS)	No	$ -	$ 554,667	-	$ -	$ -	-		
	Juvenile Probation Total					**$ 2,725,343**	**$ 554,667**	**32.00**	**$ 166,682**	**$ -**	**-**		
243	Juvenile Public Defender	01	0001	DNA Assistant Public Defender	Yes	$ 110,977	$ 5,540	1.00	$ 110,977	$ 5,540	-		
244	Juvenile Public Defender	02	0001	Assistant Public Defender	Yes	$ 110,977	$ 5,540	1.00	$ 110,977	$ 5,540	1.00		
245	Juvenile Public Defender	03	0001	JPD Office Assistant	No	$ 45,117	$ 4,526	1.00	$ -	$ -	-		
	Juvenile Public Defender Total					**$ 267,071**	**$ 15,606**	**3.00**	**$ 221,954**	**$ 11,080**	**1.00**		
246	Medical Examiner	01	0001	LC/MS/MS mass spectrometer	Yes	$ -	$ 150,000	-	$ -	$ 150,000	-		
247	Medical Examiner	02	0001	Service Contracts	Yes	$ 60,643	$ -	-	$ 60,643	$ -	-		
248	Medical Examiner	03	0001	Autopsy Technician	Yes	$ 54,442	$ -	1.00	$ 54,442	$ -	1.00		
249	Medical Examiner	04	0001	Tissue Processor	Yes	$ -	$ 60,000	-	$ -	$ 60,000	-		
250	Medical Examiner	05	0001	Microscope	No	$ -	$ 51,259	-	$ -	$ -	-		
251	Medical Examiner	06	0001	Universal Power Supply	No	$ -	$ 20,000	-	$ -	$ -	-		
252	Medical Examiner	07	0001	Part-time Histologist	Yes	$ -	$ -	0.50	$ (183)	$ -	0.50		
	Medical Examiner Total					**$ 115,085**	**$ 281,259**	**1.50**	**$ 114,902**	**$ 210,000**	**1.50**		
253	Planning and Budget	01	0001	Civil and Family Courts Facility ($2,799,678 CAR Earmark)	Earmark	$ -	$ 1,400,000	-	$ -	$ -	-		
254	Planning and Budget	02	0001	Budget Staffing	Partial	$ 165,078	$ 11,080	2.00	$ 75,122	$ 5,540	1.00		
255	Planning and Budget	03	0001	Funding for Planner	Yes	$ 90,066	$ 5,540	1.00	$ 90,066	$ 5,540	1.00		
256	Planning and Budget	04	0001	Corporations Increase Transfer	Yes	$ 8,813	$ -	-	$ 8,813	$ -	-		
257	Planning and Budget	05	0001	Technical Advisory Panel for Palm School Site Analysis	No	$ 17,600	$ -	-	$ -	$ -	-		
258	Planning and Budget	06	0001	Bloomberg Terminal	No	$ 19,370	$ -	-	$ -	$ -	-		
	Planning and Budget Total					**$ 300,927**	**$ 1,416,620**	**3.00**	**$ 174,001**	**$ 11,080**	**2.00**		
259	Pretrial Services	01	0001	DWI Court Pretrial (OOG)	No	$ 65,441	$ -	1.00	$ -	$ -	-		
260	Pretrial Services	02	0001	Case Management Officers (pilot)	Yes	$ 136,487	$ -	2.00	$ 136,487	$ -	2.00		
261	Pretrial Services	03	0001	Mental Health Initiative (pilot)	Yes	$ 124,883	$ -	2.00	$ 124,883	$ -	-		
262	Pretrial Services	04	0001	Court Officer Initiative - Pretrial Officer III Positions	No	$ 137,520	$ 13,450	2.00	$ -	$ -	-		
263	Pretrial Services	05	0001	APS Replacement	No	$ 188,690	$ 7,910	1.00	$ -	$ -	-		
264	Pretrial Services	06	0001	Legislative Requirements	No	$ 500,000	$ -	-	$ -	$ -	-		
	Pretrial Services Total					**$ 1,153,021**	**$ 21,360**	**8.00**	**$ 261,370**	**$ -**	**2.00**		

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						Requested Amount	Capital	FTE	Recommended Funded	Capital	FTE		
265	Probate Court	01	0001	Postpone need for 2nd Probate Court	Partial	$ 198,335	$ 11,422	2.00	$ 186,585	$ 6,896	1.00		
266	Probate Court	02	0001	Succession position for Probate Court Administrator	Yes	$ 24,988	$ -	-	$ 24,988	$ -	-		
267	Probate Court	03	0001	Mental Health Courtroom technology	No	$ -	$ 6,422	-	$ -	$ -	-		
	Probate Court Total					**$ 223,323**	**$ 17,844**	**2.00**	**$ 211,573**	**$ 6,896**	**1.00**		
268	Purchasing	01	0001	Contract Compliance FTEs	Partial	$ 386,156	$ 16,620	3.00	$ 196,612	$ 11,080	2.00		
269	Purchasing	02	0001	HUB Program Business Analyst	No	$ 88,066	$ 5,540	1.00	$ -	$ -	-		
270	Purchasing	03	0001	Contract Management System ($250,000 Earmark Recommended)	Earmark	$ 250,000	$ -	-	$ -	$ -	-		
271	Purchasing	05	0001	Certificate of Insurance Tracking Solution	No	$ 60,000	$ -	-	$ -	$ -	-		
272	Purchasing	06	0001	Construction FTE to Support Bond Projects ($300,000 Earmark Recommended)	Earmark	$ 199,912	$ 11,380	2.00	$ -	$ -	-		
	Purchasing Total					**$ 984,134**	**$ 33,540**	**6.00**	**$ 196,612**	**$ 11,080**	**2.00**		
273	Sheriff	01A	0001	Recruiting and Training Recruiting Team	Partial	$ 24,152	$ 139,550	-	$ -	$ 1,450	-		
274	Sheriff	01B	0001	Recruiting and Training Academy Instructors	Partial	$ 11,013	$ 75,800	-	$ 3,400	$ 2,900	-		
275	Sheriff	02	0001	PREA Coordinator	No	$ 1,000	$ 8,151	-	$ -	$ -	-		
276	Sheriff	03A	0001	Academy Assistant Range Master	No	$ 75,404	$ 67,950	1.00	$ -	$ -	-		
277	Sheriff	03B	0001	Academy Corrections Sergeant	No	$ 117,487	$ 66,200	1.00	$ -	$ -	-		
278	Sheriff	04	0001	Pharmacy Office Specialist Sr	Yes	$ -	$ -	-	$ -	$ -	-		
279	Sheriff	05	0001	Registered Nurse Case Manager	Yes	$ 85,174	$ 3,211	1.00	$ 84,919	$ 3,211	1.00		
280	Sheriff	06	0001	ADA-HIPAA Coordinator	No	$ 72,417	$ 4,526	1.00	$ -	$ -	-		
281	Sheriff	07A	0001	Nursing_TCCC LVN	No	$ 288,120	$ -	5.00	$ -	$ -	-		
282	Sheriff	07B	0001	Nursing_Central Booking RN Charge Nurse	Yes	$ 425,869	$ -	5.00	$ 425,869	$ -	5.00		
283	Sheriff	07C	0001	Nursing_Employee Health LVN	No	$ 57,549	$ 3,211	1.00	$ -	$ -	-		
284	Sheriff	08A	0001	Law Enforcement Patrol-Deputy	No	$ 898,944	$ 802,725	11.00	$ -	$ -	-		
285	Sheriff	08D	0001	Law Enforcement Patrol-Sergeant	No	$ 258,436	$ 152,869	2.00	$ -	$ -	-		
286	Sheriff	08E	0001	Law Enforcement Dispatch Staffing	Partial	$ 283,510	$ -	5.00	$ 171,944	$ -	3.00		
287	Sheriff	08E	0001	Law Enforcement Victim Services	No	$ 65,126	$ 3,211	1.00	$ -	$ -	-		
288	Sheriff	09A	0001	Human Resources Background Investigators	No	$ 136,434	$ 9,052	2.00	$ -	$ -	-		
289	Sheriff	09B	0001	Human Resources HR Specialist I	No	$ 68,510	$ 4,526	1.00	$ -	$ -	-		
290	Sheriff	10A	0001	Transportation Trans Officers	No	$ 434,001	$ 138,450	6.00	$ -	$ -	-		
291	Sheriff	10B	0001	Transportation Office Supervisor	No	$ 60,474	$ -	1.00	$ -	$ -	-		
292	Sheriff	11	0001	Psychologist	No	$ 89,975	$ 3,211	1.00	$ -	$ -	-		
293	Sheriff	12A	0001	Skilled Trades Painter	No	$ 56,709	$ 38,836	1.00	$ -	$ -	-		
294	Sheriff	12B	0001	Skilled Trades Plumber Master	No	$ 65,891	$ 44,836	1.00	$ -	$ -	-		
295	Sheriff	N1	0001	Correctional Building Maintenance (Also $300,000 CAR Earmark for IGA)	Partial/ Earmark	$ -	$ 4,155,000	-	$ -	$ 1,750,000	-		
296	Sheriff	N2	0001	Commitment Item Increases	Partial	$ 346,500	$ -	-	$ 202,500	$ -	-		
297	Sheriff	N3	0001	Life Safety and Security	Partial	$ 100,000	$ 543,000	-	$ -	$ 448,000	-		
298	Sheriff	N4	0001	Law Enforcement Equipment	Partial	$ -	$ 675,000	-	$ -	$ 337,100	-		
299	Sheriff	N5	0001	Transportation and Visitation	Yes	$ -	$ 109,882	-	$ -	$ 109,882	-		
300	Sheriff	N6	0001	Technology ($500,000 CAR Earmark recommended)	Yes/ Earmark	$ 113,250	$ 500,000	-	$ 113,250	$ -	-		
301	Sheriff	N7	0001	Replacement Warehouse and Kitchen Equipment	Yes	$ -	$ 75,000	-	$ -	$ 75,000	-		
302	Sheriff	N8	0001	Tasers	No	$ -	$ 32,250	-	$ -	$ -	-		
	Sheriff Total					**$ 4,135,945**	**$ 7,656,447**	**47.00**	**$ 1,001,882**	**$ 2,727,543**	**9.00**		
303	Tax Assessor - Collector	01	0001	Tax Specialist III's Motor Vehicle Division	Partial	$ 189,673	$ 13,578	3.00	$ 181,423	$ -	3.00		
304	Tax Assessor - Collector	02	0001	Tax Specialist II's Motor Vehicles	No	$ 192,132	$ 33,828	3.00	$ -	$ -	-		
305	Tax Assessor - Collector	03	0001	Tax Supervisor County Court at Law-Collections	No	$ 77,117	$ 6,896	1.00	$ -	$ -	-		
306	Tax Assessor - Collector	04	0001	Tax Specialist III	No	$ 61,384	$ 4,526	1.00	$ -	$ -	-		
307	Tax Assessor - Collector	05	0001	TS2 Property Tax	No	$ 117,690	$ 6,422	2.00	$ -	$ -	-		
308	Tax Assessor - Collector	06	0001	Tax Supervisor	No	$ 73,517	$ 5,076	1.00	$ -	$ -	-		
309	Tax Assessor - Collector	07	0001	Tax Supervisor Motor Vehicles	No	$ 80,517	$ 4,526	1.00	$ -	$ -	-		

Ref #	Department Name	Dpt Rank	Fund	Request name	Included in Prelim	Verified Budget Amount			Recommended Budget Amount			Check for Agenda	Comments - Will be printed on summary sheet as submitted
						Requested Amount	Capital	FTE	Recommended Funded	Capital	FTE		
310	Tax Assessor - Collector	08	0001	Program Coordinator	No	$ 70,510	$ 7,016	1.00	$ -	$ -	-		
311	Tax Assessor - Collector	09	0001	Accountant	No	$ 65,531	$ 4,526	1.00	$ -	$ -	-		
312	Tax Assessor - Collector	10	0001	Accounting Travel and Training Funds	Partial	$ 4,000	$ -	-	$ 2,000	$ -	-		
313	Tax Assessor - Collector	11	0001	IT Training and Travel Funds	No	$ 16,000	$ -	-	$ -	$ -	-		
314	Tax Assessor - Collector	12	0001	Court Collections Pilot Project	Partial	$ 309,136	$ 22,630	5.00	$ 229,179	$ -	-		
315	Tax Assessor - Collector	13	0001	Tax Office Needs ($378,599 Funded Earmark Recommended)	Yes/ Earmark	$ 270,000	$ -	-	$ 378,599	$ -	-		
316	Tax Assessor - Collector	14	0001	New North Office Location	Yes	$ -	$ -	-	$ -	$ -	-		
	Tax Assessor - Collector Total					**$ 1,527,207**	**$ 109,024**	**19.00**	**$ 791,201**	**$ -**	**3.00**		
317	Transportation & Natural Resources (TNR)	01	0001	Floodplain Project Manager	Yes	$ 102,399	$ 4,731	1.00	$ 102,399	$ 4,731	1.00		
318	Transportation & Natural Resources (TNR)	02	0001	MCE - Water Quality Structures Maintenance	Yes	$ 117,630	$ -	-	$ 117,630	$ -	-		
319	Transportation & Natural Resources (TNR)	03	0001	Park Land Management Program	Partial	$ 464,470	$ 385,186	4.00	$ 251,923	$ 213,540	2.00		
320	Transportation & Natural Resources (TNR)	04	0001	MCE - Capitalized Road Maintenance Expenditures	Yes	$ -	$ 2,200,000	-	$ -	$ 2,200,000	-		
321	Transportation & Natural Resources (TNR)	05	0001	HMAC and Alternative Paving Projects	Partial	$ -	$ 6,800,000	-	$ -	$ 5,200,000	-		
322	Transportation & Natural Resources (TNR)	06	0115	Natural Resources Field Staff Vehicles	Yes	$ 4,760	$ 66,000	-	$ 70,760	$ -	-		
323	Transportation & Natural Resources (TNR)	07	0001	Park Marketing and Event Manager	No	$ 160,777	$ 37,540	1.00	$ -	$ -	-		
324	Transportation & Natural Resources (TNR)	08	0001	GIS Analyst Community Wildfire Protection	No	$ 69,844	$ 8,731	1.00	$ -	$ -	-	✓	urgent need
325	Transportation & Natural Resources (TNR)	09	0001	Replacement of 290 Closed Landfill Leachate Collection System	Yes	$ 550,000	$ -	-	$ 550,000	$ -	-		
326	Transportation & Natural Resources (TNR)	10	0001	Park Forestry	Partial	$ 156,850	$ -	-	$ 100,000	$ -	-		
327	Transportation & Natural Resources (TNR)	11	0001	ADA upgrades and New Sidewalk ($50,000 CAR Earmark Recommended)	Earmark	$ -	$ 50,000	-	$ -	$ -	-		
328	Transportation & Natural Resources (TNR)	12	0001	County Transit Planning and Service Support	Partial	$ 15,000	$ -	-	$ 10,000	$ -	-		
329	Transportation & Natural Resources (TNR)	13	0001	Fleet Services Office Specialist (1 FTE)	Yes	$ 48,067	$ 4,526	1.00	$ 48,067	$ 4,526	1.00		
330	Transportation & Natural Resources (TNR)	14	0001	Special Event Overtime Pay	Yes	$ 31,778	$ -	-	$ 31,778	$ -	-		
331	Transportation & Natural Resources (TNR)	15	0115	BCCP Completion	Yes	$ 175,000	$ -	-	$ 175,000	$ -	-		
332	Transportation & Natural Resources (TNR)	17	0001	Thaxton Road/McKinney Falls Pkwy Intersection Improvements	Yes	$ -	$ 500,000	-	$ -	$ 500,000	-		
333	Transportation & Natural Resources (TNR)	18	0001	Replacement for Cartegraph Stormwater software	Partial	$ 90,898	$ 10,760	-	$ 89,938	$ -	-		
334	Transportation & Natural Resources (TNR)	20	0001	Parks Landscape Architect	No	$ 109,056	$ 5,540	1.00	$ -	$ -	-		
335	Transportation & Natural Resources (TNR)	21	0115	BCCP Karst Professional Services	Yes	$ 54,000	$ -	-	$ 54,000	$ -	-		
336	Transportation & Natural Resources (TNR)	19	0001	Traffic Study of Wells Branch Parkway	Yes	$ 100,000	$ 400,000	-	$ -	$ 500,000	-		
337	Transportation & Natural Resources (TNR)	16A	0001	Arkansas Bend Park Re-Opening 1 of 4	Partial	$ 986,446	$ 766,407	12.00	$ 703,333	$ 72,157	12.00		
338	Transportation & Natural Resources (TNR)	16B	0001	Arkansas Bend Park Re-Opening 2 of 4	Yes	$ 64,000	$ -	-	$ 64,000	$ -	-		
339	Transportation & Natural Resources (TNR)	16C	0001	Arkansas Bend Park Re-Opening 3 of 4	Yes	$ 91,400	$ -	-	$ 91,400	$ -	-		
340	Transportation & Natural Resources (TNR)	16D	0001	Arkansas Bend Park Re-Opening 4 of 4	Yes	$ 31,300	$ -	-	$ 31,300	$ -	-		
341	Transportation & Natural Resources (TNR)	22	0115	BCP Road Improvements (Year 1 of 5)	Yes	$ 1,000,000	$ -	-	$ 1,000,000	$ -	-		
342	Transportation & Natural Resources (TNR)	23	0001	Park Infrastructure and Reinvestment Initiative ($56,000 Earmark Recommended)	Earmark	$ 56,000	$ -	-	$ -	$ -	-		
343	Transportation & Natural Resources (TNR)	24	0001	Springdale Sidewalk Design and Construction	Yes	$ -	$ 1,500,000	-	$ -	$ 1,500,000	-		
344	Transportation & Natural Resources (TNR)	25	0001	Decker Lane and Hog Eye Road Sidewalk design	Yes	$ -	$ 200,000	-	$ -	$ 200,000	-		
345	Transportation & Natural Resources (TNR)	26	0001	Automatic External Defibrillators	Yes	$ 55,000	$ -	-	$ 55,000	$ -	-		
346	Transportation & Natural Resources (TNR)	27	0001	Bullick Hollow @ FM 2769 Intersection Improvements	Yes	$ -	$ 1,100,000	-	$ -	$ 1,100,000	-		
347	Transportation & Natural Resources (TNR)	28	0001	Playground Replacement Plan	Yes	$ -	$ 353,200	-	$ -	$ 353,200	-		
348	Transportation & Natural Resources (TNR)	29	0001	Traffic Signal - New Brandt Rd @ Old Lockhart Hwy	Yes	$ -	$ 200,000	-	$ -	$ -	-		
349	Transportation & Natural Resources (TNR)	30	0001	Automated Pay Station (Pilot) ($16,140 CAR Earmark Recommended)	Earmark	$ -	$ 16,140	-	$ -	$ -	-		
350	Transportation & Natural Resources (TNR)	31	0001	Universal Waste Regulations Compliance	No	$ 46,709	$ -	-	$ -	$ -	-		
351	Transportation & Natural Resources (TNR)	32	0001	TNR Business Analyst III	Yes	$ 105,275	$ 5,120	1.00	$ 105,275	$ 5,120	1.00		
352	Transportation & Natural Resources (TNR)	33	0001	East Metro Pavilion Foundation	Yes	$ -	$ 375,000	-	$ -	$ 375,000	-		
353	Transportation & Natural Resources (TNR)	C1	0001	Replacement Vehicles Meeting Criteria	Yes	$ -	$ 6,964,750	-	$ -	$ 6,964,750	-		

Ref #	Department Name	Dpt Rank	Fund	Request name	Included in Prelim	Verified Budget Amount			Recommended Budget Amount			Check for Agenda	Comments - Will be printed on summary sheet as submitted
						Requested Amount	Capital	FTE	Recommended Funded	Capital	FTE		
354	Transportation & Natural Resources (TNR)	C2	0001	Replacement Vehicles Rec by Fleet Mgr	Partial	$ -	$ 5,505,500	-	$ -	$ 1,005,250	-		
355	Transportation & Natural Resources (TNR)	Late	0001	Manchaca Road Match with COA	Yes	$ -	$ 2,000,000	-	$ -	$ 2,000,000	-		
356	Transportation & Natural Resources (TNR)	Late2	0001	Move Fuel Islands to Del Valle - Late Request	No	$ -	$ 350,000	-	$ -	$ -	-		
357	Transportation & Natural Resources (TNR)	Sheriff	0001	New Vehicles	Yes	$ -	$ -	-	$ -	$ 150,000	-		
358	Transportation & Natural Resources (TNR)	PBO	0001	Preliminary Budget CO Placeholder - Will be Updated Based on 8/8/17 Court Action	Yes	$ -	$ -	-	$ -	$ 11,200,000	-		
	Transportation & Natural Resources (TNR) Total					**$ 4,686,659**	**$ 29,809,131**	**22.00**	**$ 3,651,803**	**$ 33,548,274**	**17.00**		
	Subtotal - All Other Requests					$ 59,149,248	$ 127,343,363	331.70	$ 20,013,599	$ 81,616,064	85.50		
	All Other Reserves												
Res1	Reserves	Res1	0001	Unallocated Reserve	Yes	$ -	$ -	-	$ 75,363,846	$ -	-		
Res2	Reserves	Res2	0001	Allocated Reserve	Yes	$ -	$ -	-	$ 14,284,511	$ -	-		
Res3	Reserves	Res3	0001	Reserve for Replacement of Integrated Justice System	Yes	$ -	$ -	-	$ 6,000,000	$ -	-		
Res4	Reserves	Res4	0001	Reserve for Emergencies & Contingencies	Yes	$ -	$ -	-	$ 5,000,000	$ -	-		
Res5	Reserves	Res5	0001	Capital Acquisition Resources Reserve	Yes	$ -	$ -	-	$ 4,943,394	$ -	-		
Res6	Reserves	Res6	0001	Reserve for Unfunded Mandates/State Cuts	Yes	$ -	$ -	-	$ 3,500,000	$ -	-		
Res7	Reserves	Res7	0001	Reserve for Interlocal Agreements	Yes	$ -	$ -	-	$ 2,825,518	$ -	-		
Res8	Reserves	Res8	0001	Smart Building Maintenance Reserve	Yes	$ -	$ -	-	$ 662,463	$ -	-		
Res9	Reserves	Res9	0001	Sheriff's Office Overtime Reserve	Yes	$ -	$ -	-	$ 500,000	$ -	-		
Res10	Reserves	Res10	0001	Annualization Reserve	Yes	$ -	$ -	-	$ 381,190	$ -	-		
	Subtotal All Other Reserves					**$ -**	**$ -**	**-**	**$ 113,460,922**	**$ -**	**-**		