Due 8/21/17 9am 8/24

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 - 26th

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	$ -	$ -	-		YES
			0001	***Revised Existing Bldg. Custodial Plan ($584,090 Earmark)***	***Earmark***	$ 584,090	$ -	8.00	$ -	$ -	-		YES
			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	$ -	$ -	-	✓	Transfer vacant positions to HR, upgrade if necessary, to fill current requests for FTEs
	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	$ -	$ -	-		NO.
		08C	0001	***Law Enforcement Patrol-Lieutenant***	***No***	$ 290,446	$ 149,340	2.00	$ -	$ -	-	✓	? I believe boots are needed on the ground. Need to continue study to move forward.
	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	$ -	-	✓	Base Salary 60K = $5,241,486
Cmp2		Cmp2	0001	***1% Additional Comp Increase for Classified Compression Issues***	***Yes***	$ -	$ -	-	$ 2,500,000	$ -	-		COMPRESSION RESERVE
Cmp3		Cmp3	0001	***Benchmark Study for Classified***	***Yes***	$ -	$ -	-	$ 1,000,000	$ -	-		Reserve
Cmp4		Cmp4	0001	***Elected Officials 2% Increase***	***Yes***	$ -	$ -	-	$ 63,312	$ -	-	✓	APPLIES TO POSITION, NOT PERSON. PERSON CAN LET AUDITOR KNOW he/she does not want.
Cmp5		Cmp5	0001	***POPS Anniversary Step Increase***	***Yes***	$ -	$ -	-	$ 1,900,000	$ -	-		YES.
Cmp6		Cmp6	0001	***POPS Vacation Accrual Buyback***	***Yes***	$ -	$ -	-	$ 1,830,203	$ -	-		Reserve
	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	$ -	-	$ -	$ -	-		Study for 2019.
Cmp8		Cmp8	0001	***Shift Differential for All Eligible Employees (Cost TBD)***	***No***	TBD	$ -	-	$ -	$ -	-		Study for 2019
	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	$ 101,245	$ -	1.00		

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						Requested Amount	Capital	FTE	Recommended Funded	Capital	FTE		
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	$ -	-	$ -	$ -	-	✓	one-time funding to discuss details.

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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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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	$ -	$ -	-		
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**	**$ -**	**-**		