Commissioner Pct. 1
aug 5, 2019

Budget Hearing Request Form

DptName	Rank	Fund	Request Name	Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
				Operating	Capital	FTE	Operating	Capital	FTE	Budget Hearing (Y/N)	Commissioner Comments
Civil Courts	01	0001	Roving Court Reporter	144,090	-	1.00	144,090	-	1.00		
Civil Courts	03	0001	Maintenance of Current Effort (Technology)(MOCE) - Technology	-	301,208	-	-	285,208	-		
Civil Courts	05	0001	Technology Consultant - Odyssey Integration Software Development	96,000	-	-	-	-	-		
Civil Courts Total				**240,090**	**301,208**	**1.00**	**144,090**	**285,208**	**1.00**		
Civil Courts Legally Mandated Fees	01	0001	Roving Court Reporter	-	-	-	(96,235)	-	-		
Civil Courts Legally Mandated Fees	01	0001	Civil Indigent Attorney Fees (Legally Mandated)	1,800,000	-	-	600,000	-	-		
Civil Courts Legally Mandated Fees Total				**1,800,000**	**-**	**-**	**503,765**	**-**	**-**		
Communications and Records Services	01	0001	TCTV Engineer	85,778	2,671	1.00	85,778	2,671	1.00		
Communications and Records Services	02	0001	Video Cablecast and Production Equipment	5,000	266,000	-	5,000	266,000	-		
Communications and Records Services	03	0129	Records Management CARS Requests	71,908	-	-	71,908	-	-		
Communications and Records Services Total				**162,686**	**268,671**	**1.00**	**162,686**	**268,671**	**1.00**		
Constable - Precinct One	01	0001	Equipment and Training Funding	13,300	-	-	-	-	-		
Constable - Precinct One	02	0001	Body Armor Replacement	-	2,700	-	-	2,700	-		
Constable - Precinct One	03	0001	Ticket Writers	-	10,000	-	-	10,000	-		
Constable - Precinct One	04	0001	Senior Deputy Pay	29,230	-	-	29,230	-	-		
Constable - Precinct One	05	0001	Office Chairs	-	-	-	10,000	-	-		
Constable - Precinct One Total				**42,530**	**12,700**	**-**	**39,230**	**12,700**	**-**		
Constable - Precinct Two	01	0001	Criminal Court Clerk I	117,508	7,972	2.00	54,954	-	-		
Constable - Precinct Two	02	0001	Senior Deputy Pay	9,999	-	-	9,999	-	-		
Constable - Precinct Two Total				**127,507**	**7,972**	**2.00**	**64,953**	**-**	**-**		
Constable - Precinct Three	01	0001	Traffic Enforcement Unit ✓	582,305	557,910	6.00	-	-	-	Y	consider substitute PB-4
Constable - Precinct Three	02	0001	Homeless Outreach Deputies	282,700	278,955	3.00	-	-	-		
Constable - Precinct Three	03	0001	Building Security Deputies	187,987	196,064	2.00	161,557	148,400	2.00		
Constable - Precinct Three	04	0001	Building Security Equipment	-	-	-	-	-	-		
Constable - Precinct Three	05	0001	Tax Office Enforcement	233,230	185,970	2.00	-	-	-		
Constable - Precinct Three	06	0001	Reclassification to Investigator	88,889	-	-	-	-	-		
Constable - Precinct Three	07	0001	Law Enforcement Vehicles	-	-	-	-	-	-		
Constable - Precinct Three	08	0001	Tactical Firearms Training	5,000	-	-	-	-	-		
Constable - Precinct Three	09	0001	Body Armor Replacement	-	6,300	-	-	6,300	-		
Constable - Precinct Three Total				**1,380,111**	**1,225,199**	**13.00**	**161,557**	**154,700**	**2.00**		
Constable - Precinct Four	01	0001	Civil Court Clerk I	54,954	-	1.00	54,954	-	1.00		
Constable - Precinct Four	02	0001	Security / Civil Deputy	86,946	92,985	1.00	-	-	-		
Constable - Precinct Four	03	0001	Senior Deputy Pay	10,369	-	-	10,369	-	-		
Constable - Precinct Four	04	0001	Equipment and Training Funds	23,800	-	-	-	-	-		
Constable - Precinct Four	05	0001	Civilian Staff Pay Increases	6,201	-	-	-	-	-		
Constable - Precinct Four	06	0001	Homeless Outreach Deputies	182,789	185,970	2.00	-	-	-		
Constable - Precinct Four	07	0001	Office Chairs	-	-	-	10,000	-	-		
Constable - Precinct Four Total				**365,059**	**278,955**	**4.00**	**75,323**	**-**	**1.00**		
Counseling and Education Services	01	0001	Phoenix Court Part-time Counselor	27,856	-	-	-	-	-		
Counseling and Education Services	02	0001	Interpreters for CES services	4,613	-	-	-	-	-		
Counseling and Education Services Total				**32,469**	**-**	**-**	**-**	**-**	**-**		
County Attorney	01	0001	Family Violence Support Team	-	-	4.00	-	-	4.00		
County Attorney	02	0001	Open Government Attorney	141,366	4,686	1.00	141,366	4,686	1.00		
County Attorney	03	0001	Victim Counselor Sr. - TCFV Grant	70,553	-	1.00	-	-	-		
County Attorney	04	0001	Victim Counselor Sr. - OVAG Grant	69,271	-	1.00	-	-	-		
County Attorney	05	0001	DMAV Evidence Technicians (Special Project Workers)	328,409	23,430	-	109,909	-	-		
County Attorney	06	0001	Career ladders	170,176	-	-	-	-	-		
County Attorney	07	0001	Archiving Software	-	97,898	-	-	-	-		
County Attorney Total				**779,775**	**126,014**	**7.00**	**251,275**	**4,686**	**5.00**		
County Auditor	01	0001	SAP ERP Contractual Software Maintenance Increases	66,550	-	-	-	-	-		
County Auditor Total				**66,550**	**-**	**-**	**-**	**-**	**-**		
County Clerk	05	0001	County Clerk – Commissioners Court Minutes	14,600	-	-	-	-	-		
County Clerk	01	0001	Elections New Voting System Costs	300,000	-	-	300,000	-	-		
County Clerk	02	0001	Elections FY2020 Temporary Budget Increase	3,210,347	-	-	3,210,347	-	-		
County Clerk	03	0001	Elections General Fund Increases Due to Increased Software Contract/Licensing Costs	76,575	-	-	-	-	-		
County Clerk	04	0001	Elections Program Enhancement	58,000	18,697	-	-	18,697	-		
County Clerk	06	0001	Request for Reclassification of Position – Civil Team Court Clerk	9,940	-	-	-	-	-		

Budget Hearing Request Form

DptName	Rank	Fund	Request Name	Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
				Operating	Capital	FTE	Operating	Capital	FTE	Budget Hearing (Y/N)	Commissioner Comments
County Clerk	07	0001	Odyssey Go-Live/CMS Shutdown	106,366	-	-	-	-	-		
County Clerk	08	0001	Department Wide Needs due to New Probate Courthouse	437,287	39,860	7.00	-	-	-		
County Clerk	09	0108	Records Management Special Project Worker Renewal	277,411	-	-	277,411	-	-		
County Clerk	10	0108	Finance Special Project Worker	87,262	-	-	87,262	-	-		
County Clerk	11	0129	Recording and Records Management Digital Preservation Project Phase I and II	2,750,000	-	-	-	-	-		
County Clerk Total				**7,327,788**	**58,557**	**7.00**	**3,875,020**	**18,697**	**-**		
Criminal Courts	01	0001	County Match for Holistic Defense Grant	57,918	-	-	57,918	-	-		
Criminal Courts	02	0001	Jail Impact Courtroom	7,484	30,340	-	-	-	-		
Criminal Courts	04	0001	Roving Court Reporter	138,824	-	1.00	138,824	-	1.00		
Criminal Courts	05	0001	Maintenance of Current Effort (Technology)	-	259,406	-	-	259,406	-		
Criminal Courts	06	0001	460th District Court	288,411	54,511	3.00	288,411	54,511	3.00		
Criminal Courts Total				**492,637**	**344,257**	**4.00**	**485,153**	**313,917**	**4.00**		
Criminal Courts Legally Mandated Fees	02	0001	Jail Impact Courtroom	38,800	-	-	-	-	-		
Criminal Courts Legally Mandated Fees	03	0001	Increase Substitute Court Reporter Rate for MSS Increase	9,000	-	-	9,000	-	-		
Criminal Courts Legally Mandated Fees	04	0001	Roving Court Reporter	-	-	-	(98,735)	-	-		
Criminal Courts Legally Mandated Fees	06	0001	460th District Court - Criminal Courts Legally Mandated Fees	927,640	-	-	463,820	-	-		
Criminal Courts Legally Mandated Fees	07	0001	Capital Case Reserve - Criminal Courts Legally Mandated Fees	-	-	-	200,000	-	-		
Criminal Courts Legally Mandated Fees	08	0001	CAPDS Staffing	834,165	-	-	-	-	-		
Criminal Courts Legally Mandated Fees	09	0001	CAPDS Attorney Fee Increase	13,309,220	-	-	-	-	-		
Criminal Courts Legally Mandated Fees	10	0001	CAPDS Legal Research and Office Space	295,400	-	-	-	-	-		
Criminal Courts Legally Mandated Fees Total				**15,414,225**	**-**	**-**	**574,085**	**-**	**-**		
District Attorney	01	0001	Pay Equity for Attorneys	492,754	-	-	-	-	-		
District Attorney	02	0001	Sexual Assault Unit ✓	1,124,476	84,830	10.00	219,919	4,686	2.00	Y	include performance mgmt/goals discussion
District Attorney	03	0001	Director of Equity & Community Restoration	242,946	9,372	2.00	-	-	-		
District Attorney	04	0001	Digital Media Evidence & Digital Vehicle Evidence Pilot Project	428,731	37,488	-	109,909	-	-		
District Attorney	05	0001	24/7 Light and State Jail Impact Court Expansion	487,586	22,214	4.00	-	-	-		
District Attorney	06	0001	Digital Forensic Unit Software & Related Costs	56,377	-	-	56,377	-	-		
District Attorney	07	0001	DNA, Forensic Testing, and Expert Costs	160,000	-	-	160,000	-	-		
District Attorney	09	0001	Age of Criminal Responsibility	329,806	14,058	3.00	-	-	-		
District Attorney	10	0001	Victim Witness SAFE Contract (VCLG)	42,000	-	-	-	-	-		
District Attorney Total				**3,364,676**	**167,962**	**19.00**	**546,205**	**4,686**	**2.00**		
District Clerk	01	0001	Records Analyst Associate	60,644	7,456	-	-	-	-		
District Clerk	02	0001	Court Clerk II for 460th Criminal Court	57,948	7,456	1.00	57,948	7,456	1.00		
District Clerk	03	0001	Court Clerk II for Jail Impact Court	57,948	7,456	1.00	-	-	-		
District Clerk	04	0001	Jury Mass Transit Pass Project	20,000	-	-	20,000	-	-		
District Clerk	05	0001	Jury Fund Increase	149,266	-	-	75,000	-	-		
District Clerk Total				**345,806**	**22,368**	**2.00**	**152,948**	**7,456**	**1.00**		
Emergency Medical Services	01	0001	Assistant Chief Pilot .25 FTE	36,775	4,686	0.25	-	-	0.25		
Emergency Medical Services	02	0001	AW169 Increased Operating Costs	143,682	-	-	75,000	-	-		
Emergency Medical Services	03	0001	Airway Mannequin	5,000	-	-	-	5,000	-		
Emergency Medical Services	04	0001	STAR Flight 24/7 Staffing	682,498	-	6.00	-	-	-		
Emergency Medical Services	05	0001	EMS Interlocal Agreement	229,492	-	-	-	-	-		
Emergency Medical Services Total				**1,097,447**	**4,686**	**6.25**	**75,000**	**5,000**	**0.25**		
Emergency Services	01	0001	Accelerant Canine	9,076	13,000	-	9,076	13,000	-		
Emergency Services	02	0001	Unmanned Aircraft System (UAS)	-	27,000	-	-	-	-		
Emergency Services	03	0001	Tablets	7,658	-	-	-	-	-		
Emergency Services	04	0001	Annual Motorola Lease Radio Purchase (Year 2 of 5)	-	1,439,025	-	-	1,439,025	-		
Emergency Services	05	0001	CTECC Interlocal Agreement	853,406	-	-	-	-	-		
Emergency Services	06	0001	O&M of Cooperative GATRRS ILA	1,196,531	-	-	-	-	-		
Emergency Services	07	0001	HAZMAT Interlocal Agreement	20,000	-	-	-	-	-		
Emergency Services	08	0001	Portable Radio upgrade for FMD Security Guards	-	121,310	-	-	121,310	-		
Emergency Services	09	0134	Samsung Galaxy Tablets	7,658	-	-	7,658	-	-		
Emergency Services Total				**2,094,329**	**1,600,335**	**-**	**16,734**	**1,573,335**	**-**		
Facilities Management	01	0001	Precinct 3 Building HVAC Automation System Upgrade	-	111,500	-	-	111,500	-		
Facilities Management	02	0001	Richard Scott Building - HVAC Automation System	-	178,400	-	-	178,400	-		
Facilities Management	03	0001	Kevin L. Aigner HVAC Building Automation System	-	46,000	-	-	46,000	-		
Facilities Management	04	0001	Rusk Building HVAC Upgrade	-	122,500	-	-	122,500	-		

Budget Hearing Request Form

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Facilities Management	05	0001	Emergency Generator Upgrade for Nelda Wells Spears Building	-	352,520	-	-	352,520	-		
Facilities Management	06	0001	Genetec Security Platform Licensing	60,000	-	-	60,000	-	-		
Facilities Management	08	0001	SPW Security Guards for Airport Blvd	105,040	-	-	105,040	-	-		
Facilities Management	09	0001	Commissioned Security Guard - Contract Increased Funding	203,347	-	-	82,777	-	-		
Facilities Management	10	0001	Ruiz Building Security Buildout	-	155,561	-	-	90,544	-		
Facilities Management	11	0001	Custodial Contract - Increased Funding	7,337	-	-	7,337	-	-		
Facilities Management	12	0001	Custodial Pilot Program	208,357	54,366	4.00	-	-	-		
Facilities Management	13	0001	Two New Vehicles for Operations	5,510	71,000	-	5,510	71,000	-		
Facilities Management	15	0001	Floor Scrubber Machines	-	11,000	-	-	-	-		
Facilities Management	16	0001	700 Lavaca Fund Expenses to General Fund	1,820,168	-	10.00	1,191,945	-	10.00		
Facilities Management	P01	0001	TCCC-New Female Building - Preconstruction	-	-	-	-	-	-		
Facilities Management	P02	0001	Federal Courthouse Renovations and Restorations for Probate Courts (FFE & IT)	100,000	750,000	-	100,000	750,000	-		
Facilities Management	P03	0001	New Evidence Warehouse for TCSO-Preconstruction/Partial Construction	-	3,252,000	-	-	3,252,000	-		
Facilities Management	P04	0001	FMD Warehouse and Shops-Renovation of Old Purchasing Warehouse	14,500	485,415	-	14,500	485,415	-		
Facilities Management	P05	0001	Pct 3 Office, Building B-Renovation for Security	19,000	1,503,690	-	19,000	1,503,690	-		
Facilities Management	P06	0001	Various Buildings - Implementation of Phases 1 and 2 Physical Security Assessment- Priority B	-	1,458,722	-	-	-	-		
Facilities Management	P07	0001	Various Buildings - Implementation of Phase 3 Physical Security Assessment- Priority A	-	995,900	-	-	581,000	-		
Facilities Management	P07	0003	Phase 3 Security Assessment (Expo Only)	-	-	-	414,000	-	-		
Facilities Management	P08	0001	North Campus Building-Security, FFE, and Move	80,000	1,391,525	-	80,000	1,391,525	-		
Facilities Management	P09	0001	New Emergency Service and Fire Marshall Building Next to Starflight and MEO - Preconstruction	-	229,600	-	-	-	-		
Facilities Management	P10	0001	700 Lavaca Garage-Structural and non-Structural Repairs	-	500,000	-	-	300,000	-		
Facilities Management	P11	0001	Nelda Wells Spears Building – Backfill into Former Tax Office Space	25,000	2,351,424	-	-	75,000	-		
Facilities Management	P12	0001	Gault Building- Exterior Window Replacement	-	565,715	-	-	565,715	-		
Facilities Management	P13	0001	Richard E. Scott Building -JP1 Renovation	5,000	139,123	-	-	-	-		
Facilities Management	P14	0001	Ray Martinez Building- 2nd floor Conference & Waiting Areas	5,000	115,885	-	5,000	115,885	-		
Facilities Management	P15	0001	Ray Martinez Building - JP4 Remodel	5,000	578,620	-	-	-	-		
Facilities Management	P16	0001	700 Lavaca Building-15th Floor-PBO Office Renovation	2,500	141,163	-	-	-	-		
Facilities Management	P17	0001	700 Lavaca Building-1st Floor-Media Office Renovation	500	24,184	-	500	24,184	-		
Facilities Management	P18	0001	700 Lavaca Building – 6th Floor – TNR Renovation	15,000	878,675	-	-	-	-		
Facilities Management	P19	0001	Maurice B. Moore Building – Office Remodel & FFE	-	421,514	-	-	-	-		
Facilities Management	P20	0001	Gault Building - 3rd Floor-Additional Space for 5 FTE's for TCSO	-	43,272	-	-	-	-		
Facilities Management	P21	0001	Renovation for New Tax Office	-	-	-	-	4,000,000	-		
Facilities Management Total				**2,681,259**	**16,929,274**	**14.00**	**2,085,609**	**14,016,878**	**10.00**		
Centralized Leases and Utilities (FM)	16	0001	700 Lavaca Fund Utilities Expenses to General Fund	-	-	-	511,275	-	-		
Centralized Leases and Utilities (FM)	17	0001	Lease Increases (Incl. Airport Blvd. Parking)	122,403	-	-	122,403	-	-		
Centralized Leases and Utilities (FM) Total				**122,403**	**-**	**-**	**633,678**	**-**	**-**		
General Administration	W.Ck	0001	Waller Creek TIF	400,000	-	-	400,000	-	-		
General Administration Total				**400,000**	**-**	**-**	**400,000**	**-**	**-**		
Health and Human Services	01	0001	Social Service Investments: Cycle 2 Funding Plan - Cost Driver	500,000	-	-	-	-	-		
Health and Human Services	01A	0001	Social Service Investments: Cycle 2 Funding Plan - Option A	8,025,333	-	-	-	-	-		
Health and Human Services	01B	0001	Social Service Investments: Cycle 2 Funding Plan - Option B	6,280,233	-	-	-	-	-		
Health and Human Services	01C	0001	Social Service Investments: Cycle 2 Funding Plan - Option C	5,025,483	-	-	-	-	-		
Health and Human Services	02	0001	Healthy Families Operating	-	-	-	8,629	-	1.00		
Health and Human Services	03	0001	Work Based Learning/Summer Youth Employment Enhancement	213,678	-	-	-	-	-		
Health and Human Services	04	0001	AmeriCorps/Health Insurance and Other	137,849	-	-	137,849	-	-		
Health and Human Services	05	0001	Basic Needs Assistance Budget	1,444,734	-	-	2,329,734	-	-		
Health and Human Services	06	0001	Temporary Staffing Budget Increase	124,000	-	-	124,000	-	-		
Health and Human Services	07	0001	Housing Services Home Repair Program	375,000	-	-	275,000	-	-		
Health and Human Services	08	0001	Continuity of Care – Subsidized Child Care	250,000	-	-	-	-	-		
Health and Human Services	09	0135	Sober Living Options	9,500	-	-	9,500	-	-		
Health and Human Services	10	0001	AISD Family Resource Centers Program ✓	100,000	-	-	-	-	-	Y	
Health and Human Services	11	0001	City/County Public Health Interlocal Agreement	(38,156)	-	-	-	-	-		
Health and Human Services	12	0001	Animal Services Office Interlocal Agreement	240,277	-	-	-	-	-		
Health and Human Services	LATE	0001	Transportation in the Unincorporated Area	-	-	-	-	-	-		
Health and Human Services Total				**22,687,931**	**-**	**-**	**2,884,712**	**-**	**1.00**		
Human Resources Management	01	0001	HIPAA Consultant Earmark	-	-	-	-	-	-		
Human Resources Management	01	0001	Property and Aviation Insurance	458,557	-	-	458,557	-	-		

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Human Resources Management	01	8955	Property and Aviation Insurance	458,557	-	-	458,557	-	-		
Human Resources Management	02	0001	HIPAA Cell Phones	1,200	-	-	1,200	-	-		
Human Resources Management	02	8955	504 Network Pilot Program	60,000	-	-	30,000	-	-		
Human Resources Management	03	0001	Training Education Coordinator Sr	75,816	4,686	1.00	-	-	-		
Human Resources Management	04	0001	Travis County / Internship Program	-	-	-	-	-	-		
Human Resources Management	05	0001	HRMD/TCSO Employee Health LVN	30,000	-	0.25	-	-	-		
Human Resources Management	05	8955	HRMD/TCSO Employee Health LVN	30,000	-	0.25	-	-	-		
Human Resources Management	06	0001	ADAAA Policy Consultant Earmark	-	-	-	-	-	-		
Human Resources Management	06	8955	ADAAA Policy Consultant Earmark	-	-	-	-	-	-		
Human Resources Management	07	8955	Succession Position For Risk/Safety Specialist Sr.	27,093	-	-	27,093	-	-		
Human Resources Management	08	8956	SPW HR Specialist II Benefits	44,770	-	0.75	61,552	-	-		
Human Resources Management	08	8956	HR Specialist II Benefits	44,770	-	-	-	-	-		
Human Resources Management Total				**1,230,763**	**4,686**	**2.25**	**1,036,959**	**-**	**-**		
Information Technology Services (ITS)	01	0001	Maintenance Agreements	223,807	-	-	73,807	-	-		
Information Technology Services (ITS)	02	0001	Infrastructure Lifecycle Replacements	-	2,692,500	-	-	2,692,500	-		
Information Technology Services (ITS)	03	0001	Server, Storage & Network Growth	-	900,000	-	-	900,000	-		
Information Technology Services (ITS)	05	0001	Cabling & Infrastructure	-	750,000	-	-	650,000	-		
Information Technology Services (ITS)	06	0001	Integrated Justice System (IJS)	5,350,000	-	-	64,078	-	-		
Information Technology Services (ITS)	07	0001	Installation Alternative & Site Operations Pilot SPW to FTE	149,954	-	2.00	149,954	-	2.00		
Information Technology Services (ITS)	08	0001	North Campus Redevelopment IT Infrastructure	-	634,530	-	-	634,530	-		
Information Technology Services (ITS)	09	0001	UX/UI Designer	110,455	4,686	1.00	-	-	-		
Information Technology Services (ITS)	10	0001	Docusign Enterprise Pro	256,396	-	-	-	-	-		
Information Technology Services (ITS)	11	0001	Public Safety Enterprise Camera Systems	682,477	-	-	-	-	-		
Information Technology Services (ITS)	12	0001	Absolute Software	240,000	-	-	-	-	-		
Information Technology Services (ITS)	13	0001	Medical Examiner VAST Upgrade	300,000	-	-	150,000	-	-		
Information Technology Services (ITS)	14	0001	Information Security Training Budget	50,000	-	-	-	-	-		
Information Technology Services (ITS)	15	0001	Asset Management Solution	250,000	-	-	-	-	-		
Information Technology Services (ITS)	16	0001	Enterprise GRC Staffing	206,156	9,372	2.00	-	-	-		
Information Technology Services (ITS)	17	0001	Law Enforecement E-Citation CRASH & TOW Module	45,721	-	-	-	-	-		
Information Technology Services (ITS)	18	0001	New Tax Office IT Placeholder	-	634,530	-	-	-	-		
Information Technology Services (ITS) Total				**7,864,966**	**5,625,618**	**5.00**	**437,839**	**4,877,030**	**2.00**		
Centralized Computer Services (ITS)	04	0001	Central Computer Replacements	-	1,862,020	-	-	1,862,020	-		
Centralized Computer Services (ITS)	08	0001	District Attorney Computer Upgrades	-	41,500	-	-	41,500	-		
Centralized Computer Services (ITS) Total				**-**	**1,903,520**	**-**	**-**	**1,903,520**	**-**		
Justice of the Peace - Precinct One	01	0125	Technology Equipment	10,000	-	-	10,000	-	-		
Justice of the Peace - Precinct One	02	0001	Interns	19,088	-	-	-	-	-		
Justice of the Peace - Precinct One	03	0001	Standing and Height Adjustable Desks	3,200	-	-	-	-	-		
Justice of the Peace - Precinct One Total				**32,288**	**-**	**-**	**10,000**	**-**	**-**		
Justice of the Peace - Precinct Two	01	0001	Reclassification of Accountant Senior	4,039	-	-	-	-	-		
Justice of the Peace - Precinct Two Total				**4,039**	**-**	**-**	**-**	**-**	**-**		
Justice of the Peace - Precinct Three	01	0125	Increased Funding for Business Analyst II	4,213	-	-	-	-	-		
Justice of the Peace - Precinct Three Total				**4,213**	**-**	**-**	**-**	**-**	**-**		
Justice of the Peace - Precinct Four	01	0001	Civil Court Clerk I	110,208	7,972	2.00	54,954	3,986	1.00		
Justice of the Peace - Precinct Four Total				**110,208**	**7,972**	**2.00**	**54,954**	**3,986**	**1.00**		
Justice of the Peace - Precinct Five	01	0001	Criminal Diversion Program Clerks	164,862	-	-	164,862	-	-		
Justice of the Peace - Precinct Five Total				**164,862**	**-**	**-**	**164,862**	**-**	**-**		
Justice Planning	01	0001	Forensic Review Project	983,548	-	-	983,548	-	-		
Justice Planning	02	0001	DPS Forensic Review Project	167,279	-	-	167,279	-	-		
Justice Planning	03	0001	TIDC MHPD Felony Expansion Grant - Year 2 County Match	102,270	-	-	102,270	-	-		
Justice Planning	04	0001	Justice Planning Staff Reclassification	84,164	-	-	-	-	-		
Justice Planning	05	0001	Texas Indigent Defense Commission Grant PD Office & CAPDS Improvements Proposal Match	4,079,325	-	-	4,079,325	-	-		
Justice Planning	06	0001	Vehicle for Office of Child Representation	5,000	25,000	-	5,000	25,000	-		
Justice Planning	07	0100	Driver's License Program Expansion	84,765	-	0.75	84,765	-	-		
Justice Planning	08	0100	Expunction Program Position	84,765	-	0.75	84,765	-	-		
Justice Planning	09	0001	ECHO Permanent Supportive Housing for 250 High Utilizers	1,200,000	-	-	-	-	-		
Justice Planning	10	0001	Risk-Needs-Responsivity Simulation Tool	24,237	-	-	24,237	-	-		
Justice Planning	11	0001	Judicial Research Materials New Court	20,834	-	-	4,033	-	-		

Budget Hearing Request Form

DptName	Rank	Fund	Request Name	Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
				Operating	Capital	FTE	Operating	Capital	FTE	Budget Hearing (Y/N)	Commissioner Comments
Justice Planning	11	0001	Judicial Research Materials MCE	-	-	-	16,801	-	-		
Justice Planning	12	0001	Jail Population Monitoring Coordinator	85,778	-	1.00	-	-	-		
Justice Planning	13	0001	Manager Position for PlanetSafe	22,500	-	-	-	-	-		
Justice Planning	14	0001	Workforce Development Operating Costs	17,000	-	-	-	-	-		
Justice Planning	15	0001	New Database Contract Placeholder	7,227	-	-	-	-	-		
Justice Planning	16	0001	ATC Reentry Roundtable Additional Funding	15,000	-	-	-	-	-		
Justice Planning Total				**6,983,692**	**25,000**	**2.50**	**5,552,023**	**25,000**	**-**		
Juvenile Public Defender	01	0001	DNA Assistant Public Defender	133,940	4,686	1.00	133,440	-	1.00		
Juvenile Public Defender	02	0001	DNA Expert Funds	40,000	-	-	-	-	-		
Juvenile Public Defender	03	0001	Legal Secretary	61,261	4,686	1.00	-	-	-		
Juvenile Public Defender	04	0001	Spanish Interpreter	76,512	4,686	1.00	-	-	-		
Juvenile Public Defender	05	0001	Two Office Assistants	91,288	9,672	2.00	-	-	-		
Juvenile Public Defender Total				**403,001**	**23,730**	**5.00**	**133,440**	**-**	**1.00**		
Medical Examiner	01	0001	Histology Technician - Part time to Full Time	63,717	-	0.50	63,717	-	0.50		
Medical Examiner	02	0001	Physician Salary Adjustments	102,600	-	-	-	-	-		
Medical Examiner	03	0001	Autopsy Supplies and Personal Protective Equipment (PPE)	38,359	-	-	38,359	-	-		
Medical Examiner	04	0001	Equipment Service Contracts	138,077	-	-	138,077	-	-		
Medical Examiner	05	0001	GC/HS System with FID and Mass Spectrometer Detectors	-	180,597	-	-	-	-		
Medical Examiner	06	0001	Pathologist + Technician Earmark	357,006	7,972	2.00	-	-	-		
Medical Examiner Total				**699,759**	**188,569**	**2.50**	**240,153**	**-**	**0.50**		
Planning and Budget	01	0001	Budget Career Ladder	21,132	-	-	-	-	-		
Planning and Budget	02	0001	ED Strategy Implementation	371,429	14,058	3.00	3,000	-	-		
Planning and Budget	03	0001	Downtown Justice Facilities Planning	300,000	-	-	-	-	-		
Planning and Budget	04	0001	Sheriff LE & AS Master Plan	150,000	-	-	-	-	-		
Planning and Budget	05	0001	Increase in travel expense	2,500	-	-	2,500	-	-		
Planning and Budget	06	0001	CIM Additional Training Budget	2,000	-	-	-	-	-		
Planning and Budget	07	0001	North Campus Shuttle Service	375,000	-	-	375,000	-	-		
Planning and Budget Total				**1,222,061**	**14,058**	**3.00**	**380,500**	**-**	**-**		
Pretrial Services	01	0001	Mental Health Jail Diversion Program	195,778	3,986	3.00	128,105	3,986	2.00		
Pretrial Services	02	0001	Electronic Monitoring Caseload and 1.0 Pretrial Officer III	670,271	3,986	1.00	600,000	-	-		
Pretrial Services	03	0001	Court Officers Pilot	140,538	12,842	2.00	-	-	-		
Pretrial Services	04	0001	Pretrial Support Staff	20,589	-	0.50	-	-	-		
Pretrial Services Total				**1,027,176**	**20,814**	**6.50**	**728,105**	**3,986**	**2.00**		
Probate Court	01	0001	Regular Employee Line Item Increase	18,950	-	-	3,690	-	-		
Probate Court	02	0001	Family Eldercare Increase	224,895	-	-	224,895	-	-		
Probate Court	03	0001	Assisted Outpatient Treatment (Involuntary Civil Mental Health Commitment)	195,402	-	2.00	-	-	-		
Probate Court Total				**439,247**	**-**	**2.00**	**228,585**	**-**	**-**		
Purchasing	01	0001	Source-to-Contract Mangement System ✓	169,000	969,000	-	-	-	-	Y	
Purchasing	02	0001	HUB Program/Disparity Study	-	500,000	-	-	-	-		
Purchasing	03	0001	Contract Compliance Program Implementation	78,268	4,686	1.00	-	-	-		
Purchasing Total				**247,268**	**1,473,686**	**1.00**	**-**	**-**	**-**		
Sheriff	001	0001	IT Customer Support Staff	317,656	67,452	4.00	2,010	4,836	1.00		
Sheriff	002A	0001	Criminal Investigations (CID) Lieutenant	148,487	55,900	1.00	-	-	-		
Sheriff	002B	0001	Patrol Sergeants	38,400	378,340	-	38,400	378,340	4.00		
Sheriff	002C	0001	Driving While Impared (DWI) Sergeant	133,100	94,585	1.00	-	-	-		
Sheriff	003	0001	Inmate Medical Staff	109,047	3,371	1.00	-	-	-		
Sheriff	004	0001	Crime Scene Lead Supervisor	1,675	53,986	-	1,675	53,986	1.00		
Sheriff	005	0001	Correction Technology Officers	144,821	9,372	2.00	-	-	-		
Sheriff	006	0001	Occupational Health Nurse	58,278	3,371	1.00	-	-	-		
Sheriff	007	0001	Planner Senior	80,957	7,057	1.00	-	-	-		
Sheriff	008	0001	Central Warrant Staff	223,816	20,014	4.00	-	-	-		
Sheriff	009	0001	Painter	57,895	37,871	1.00	-	-	-		
Sheriff	010	0001	Assistant Range Master	92,062	89,786	1.00	-	-	-		
Sheriff	011	0001	District Court Front Officers	672,362	139,285	9.00	-	-	-		
Sheriff	012	0001	Master Plumber	85,515	41,371	1.00	-	-	-		
Sheriff	013	0001	Financial Analyst Senior	80,957	4,686	1.00	-	-	-		
Sheriff	014	0001	Courthouse Security Relief Staff	147,707	15,371	2.00	-	-	-		

Budget Hearing Request Form

DptName	Rank	Fund	Request Name	Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
				Operating	Capital	FTE	Operating	Capital	FTE	Budget Hearing (Y/N)	Commissioner Comments
Sheriff	015	0001	Community Outreach Staff	167,962	69,372	2.00	-	-	-		
Sheriff	016	0001	Polygraph Services	50,000	-	-	25,000	-	-		
Sheriff	017	0001	Crisis Intervention Team Certified Peace Officer (CPO) Add Pay	13,543	-	-	-	-	-		
Sheriff	017	0001	CTECC Certified Peace Officer (CPO) Add Pay	31,598	-	-	-	-	-		
Sheriff	017	0001	Corrections Security Threat Unit Certified Peace Officer (CPO) Add Pay	4,514	-	-	-	-	-		
Sheriff	017	0001	Courthouse Security Certified Peace Officer (CPO) Add Pay	185,075	-	-	-	-	-		
Sheriff	018	0001	Medical Equipment	-	40,614	-	-	40,614	-		
Sheriff	019A	0001	Inmate Mental Health Intern Laptops	-	20,226	-	-	-	-		
Sheriff	019B	0001	Transportation Unit Tablets	21,232	34,210	-	-	-	-		
Sheriff	020	0001	Radar Units and e-Ticket Writers	-	546,890	-	-	546,890	-		
Sheriff	021	0001	Corrections Maintenance Projects	-	1,352,000	-	-	1,352,000	-		
Sheriff	022	0001	Kitchen Equipment Replacement	-	211,000	-	-	211,000	-		
Sheriff	023	0001	Courthouse Security Equipment Replacement	-	90,279	-	-	90,279	-		
Sheriff	024	0001	Security Video Cameras, Storage & Peripherals	-	1,700,000	-	-	-	-		
Sheriff	025	0001	Marketable Skills Equipment	-	77,000	-	-	77,000	-		
Sheriff	026	0001	Replacement Computers	-	202,831	-	2,671	-	-		
Sheriff	NR01	0001	District Court Security Staff	388,537	36,742	5.00	241,099	24,742	3.00		
Sheriff	NR02	0001	Probate Court Security Staff	588,472	182,964	8.00	-	-	-		
Sheriff	NR03	0001	Auxiliary Court Security Staff	155,414	15,371	2.00	-	-	-		
Sheriff	NR04	0001	School Resource Officers	198,030	189,170	2.00	-	-	-		
Sheriff	NR05	0001	Corrections Earmark	400,000	-	-	-	-	-		
Sheriff Total				**4,597,112**	**5,790,487**	**49.00**	**310,855**	**2,779,687**	**9.00**		
Tax Assessor - Collector	01	0001	Business Analyst II	97,521	7,357	1.00	97,521	7,357	1.00		
Tax Assessor - Collector	02	0001	Civil Collections Pilot to Permanent	286,088	10,677	4.00	249,521	10,677	4.00		
Tax Assessor - Collector	03	0001	Promote Manager to Division Director	23,942	-	-		-	-		
Tax Assessor - Collector	04	0001	Motor Vehicle Manager	18,502	-	-	18,502	-	-		
Tax Assessor - Collector	05	0001	6 Tax Specialist III	373,990	44,736	6.00	-	-	-		
Tax Assessor - Collector	06	0001	Property Tax TS III's - Reorganization	251,524	19,414	4.00	265,247	19,414	4.00		
Tax Assessor - Collector	07	0001	Voter Registration Special Project Workers	296,835	-	-	296,835	-	-		
Tax Assessor - Collector	08	0001	Tax Specialist III	61,881	3,986	1.00	-	-	-		
Tax Assessor - Collector	09	0001	Tax Office Program Coordinator	71,191	7,057	1.00	-	-	-		
Tax Assessor - Collector	10	0001	Accountant	71,791	7,456	1.00	71,791	7,456	1.00		
Tax Assessor - Collector	11	0001	Tax Office Advertising	40,000	-	-	40,000	-	-		
Tax Assessor - Collector	12	0001	Bilingual Add Pay	25,000	-	-	-	-	-		
Tax Assessor - Collector	13	0001	SIT Tax Specialist I	-	-	-	-	-	-		
Tax Assessor - Collector	14	0001	Oversight	-	-	-	-	-	-		
Tax Assessor - Collector Total				**1,618,265**	**100,683**	**18.00**	**1,039,417**	**44,904**	**10.00**		
Transportation and Natural Resources (TNR)	01	0001	Additional Funding for Crossing Guard Shortage	46,704	-	-	-	-	-		
Transportation and Natural Resources (TNR)	02	0001	Park Land Management Program ✓	225,028	4,686	1.00	-	-	-	Y	consider reduced request - $139,375
Transportation and Natural Resources (TNR)	03	0001	Environmental Quality Vehicles and Trailer	2,621	132,000	-	-	-	-		
Transportation and Natural Resources (TNR)	04	0001	Traffic Impact Analysis/Review ✓	139,320	54,394	-	236,663	45,022	2.00	Y	
Transportation and Natural Resources (TNR)	04	0145	Traffic Impact Analysis/Review ✓	350,645	-	4.00	-	-	-	Y	
Transportation and Natural Resources (TNR)	05	0001	Consultant for Development Review Level of Effort Study	100,000	-	-	100,000	-	-		
Transportation and Natural Resources (TNR)	06	0001	Tree Mitigation Environmental Specialist Sr.	82,987	37,986	1.00	-	-	-		
Transportation and Natural Resources (TNR)	07	0001	Planimetric Feature Extraction	220,000	-	-	220,000	-	-		
Transportation and Natural Resources (TNR)	08	0001	Fleet Inventory Specialist	29,178	4,386	0.50	-	-	-		
Transportation and Natural Resources (TNR)	08	0145	Fleet Inventory Specialist	25,028	-	0.50	-	-	-		
Transportation and Natural Resources (TNR)	09	0001	Risk Safety Specialist II	43,848	44,686	0.35	-	-	-		
Transportation and Natural Resources (TNR)	09	0145	Risk Safety Specialist II	49,683	-	0.65	-	-	-		
Transportation and Natural Resources (TNR)	10	0001	Bee Creek Sports Complex Operations	1,494,370	850,041	20.00	516,357	564,441	4.00		
Transportation and Natural Resources (TNR)	11	0145	Roadway Impact Analysis* - request inadvertently omitted from list published in Preliminary Budget	165,000	-	-	165,000	-	-		
Transportation and Natural Resources (TNR)	12	0115	BCP Operations and Maintenance	489,200	5,342	-	474,542	-	-		
Transportation and Natural Resources (TNR)	13	0001	Northeast Metro Synthetic Turf Fields Operations ✓	388,702	128,721	4.00	-	-	-	Y	
Transportation and Natural Resources (TNR)	14	0001	Groundwater Monitoring Pilot Study Extension	150,000	-	-	100,000	-	-		
Transportation and Natural Resources (TNR)	15	0001	Timber Creek Park Operations/Rangers	673,015	533,212	6.00	-	-	-		
Transportation and Natural Resources (TNR)	16	0001	Relocation of Sat.4 Fuel Facility – Additional Funding	-	200,000	-	-	-	-		
Transportation and Natural Resources (TNR)	16	0145	Relocation of Sat.4 Fuel Facility-Additional Funding	200,000	-	-	400,000	-	-		

Budget Hearing Request Form

DptName	Rank	Fund	Request Name	Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
				Operating	Capital	FTE	Operating	Capital	FTE	Budget Hearing (Y/N)	Commissioner Comments
Transportation and Natural Resources (TNR)	17	0115	BCP Community Outreach	131,291	4,386	1.00	135,677	-	1.00		
Transportation and Natural Resources (TNR)	18	0001	Park Facilities Project Manager Position	108,647	39,186	1.00	-	-	-		
Transportation and Natural Resources (TNR)	19	0001	Solid Waste Needs Study Implementation	60,000	-	-	-	-	-		
Transportation and Natural Resources (TNR)	20	0001	Training Education Coordinator I	3,500	40,336	-	-	-	-		
Transportation and Natural Resources (TNR)	20	0145	Training Education Coordinator I	75,922	-	1.00	-	-	-		
Transportation and Natural Resources (TNR)	21	0001	West Service Center Site Plan	500,000	1,000,000	-	-	-	-		
Transportation and Natural Resources (TNR)	22	0001	Arkansas Bend Phase 2 Operations	355,737	43,986	5.00	-	-	-		
Transportation and Natural Resources (TNR)	23	0001	Onion Creek Greenway Phase II Park Rangers	239,860	185,970	2.00	-	-	-		
Transportation and Natural Resources (TNR)	24	0001	Parks Point of Sale and Reservations Software	300,000	-	-	-	-	-		
Transportation and Natural Resources (TNR)	25	0001	Park Infrastructure and Reinvestment Initiative -Deferred Maintenance	201,350	-	-	-	-	-		
Transportation and Natural Resources (TNR)	26	0001	Park Infrastructure and Reinvestment Initiative - Turf Rehabilitation	106,000	-	-	-	-	-		
Transportation and Natural Resources (TNR)	27	0115	BCP Visitor Center Master Plan	300,000	-	-	-	-	-		
Transportation and Natural Resources (TNR)	28	0001	Sports Field Turf Maintenance Contract MCE	130,000	-	-	130,000	-	-		
Transportation and Natural Resources (TNR)	29	0001	Special Events and Projects Overtime Pay ✓	80,104	-	-	-	-	-	Y	consider reduced request $53,403
Transportation and Natural Resources (TNR)	30	0001	Bulk Water Sales Relocation and Automation ✓	1,000	469,000	-	-	-	-	Y	pending 8/6 EO discussion
Transportation and Natural Resources (TNR)	31	0001	Parks West (Satellite 3) and Park Residences Repair and Maintenance	278,000	-	-	-	-	-		
Transportation and Natural Resources (TNR)	32	0001	Playground Replacement (NE Metro and Moya)	-	637,727	-	-	637,727	-		
Transportation and Natural Resources (TNR)	33	0001	Park Septic Restoration Pace Bend/Sandy Creek	-	800,000	-	-	-	-		
Transportation and Natural Resources (TNR)	34	0001	Park Waste Management	499,200	-	-	-	-	-		
Transportation and Natural Resources (TNR)	35	0001	Rainwater Harvesting Pilot Project	50,000	-	-	-	-	-		
Transportation and Natural Resources (TNR)	36	0001	ADA Upgrades/ New Sidewalks	-	1,200,000	-	-	200,000	-		
Transportation and Natural Resources (TNR)	37	0001	HMAC and Alternative Paving Projects	-	10,300,000	-	-	7,800,000	-		
Transportation and Natural Resources (TNR)	38	0001	2017-2022 Bond – Prop A	-	50,110,000	-	-	50,110,000	-		
Transportation and Natural Resources (TNR)	39	0001	2017-2022 Bond – Prop B	-	19,685,000	-	-	19,685,000	-		
Transportation and Natural Resources (TNR)	40	0001	Arterial F – Flat Top Ranch Road to RM620	-	7,200,000	-	-	-	-		
Transportation and Natural Resources (TNR)	41	0001	McNeil Road Drainage Improvements (2011 Bond)	-	11,200,000	-	-	-	-		
Transportation and Natural Resources (TNR)	42	0001	2020 Critical Safety - County Line Road @ Elm Creek	-	1,252,980	-	-	1,252,980	-		
Transportation and Natural Resources (TNR)	43	0001	2020 Critical Safety - Hamilton Pool Rd. (acute)	-	771,000	-	-	771,000	-		
Transportation and Natural Resources (TNR)	44	0001	2020 Critical Safety - Hog Eye Rd @ Harris Branch	-	738,250	-	-	738,250	-		
Transportation and Natural Resources (TNR)	45	0001	2020 Critical Safety - Hog Eye Rd @ tributary to Harris Branch	-	424,863	-	-	424,863	-		
Transportation and Natural Resources (TNR)	46	0001	2020 Critical Safety - Jesse Bohls Realign	-	3,584,117	-	-	3,584,117	-		
Transportation and Natural Resources (TNR)	47	0001	2020 Critical Safety - Ledgestone Terrace @ Pen Creek tributary	-	90,000	-	-	90,000	-		
Transportation and Natural Resources (TNR)	48	0001	2020 Critical Safety - Old Manor Road Safety Improvements	-	5,361,288	-	-	5,361,288	-		
Transportation and Natural Resources (TNR)	49	0001	2020 Critical Safety - Pearce Lane Widening	-	3,520,000	-	-	3,520,000	-		
Transportation and Natural Resources (TNR)	50	0001	2020 Critical Safety - Pedernales Canyon Trail @ Lick Creek	-	374,830	-	-	374,830	-		
Transportation and Natural Resources (TNR)	51	0001	2020 Critical Safety - Ross Road South	-	4,937,625	-	-	4,937,625	-		
Transportation and Natural Resources (TNR)	52	0001	2020 Critical Safety - Substandard Roads	-	220,000	-	-	220,000	-		
Transportation and Natural Resources (TNR)	53	0001	2020 Critical Safety - Thaxton Road	-	435,600	-	-	435,600	-		
Transportation and Natural Resources (TNR)	54	0001	The Y at Oak Hill	-	1,000,000	-	-	1,000,000	-		
Transportation and Natural Resources (TNR)	55	0001	CAPCOG Air Quality Program Funding	101,111	-	-	-	-	-		
Transportation and Natural Resources (TNR)	56	0001	Southwestern Travis County Groundwater Conservation District Support	100,000	-	-	-	-	-		
Transportation and Natural Resources (TNR)	58	0001	Vail Divide Road	-	7,500,000	-	-	-	-		
Transportation and Natural Resources (TNR)	59	0001	2020 Critical Safety - Flood Studies	-	220,000	-	-	220,000	-		
Transportation and Natural Resources (TNR)	60	0001	2020 Critical Safety - Great Divide @ Little Barton Creek	-	804,075	-	-	804,075	-		
Transportation and Natural Resources (TNR)	BCP	0001	BCP Transfer	1,000,000	-	-	1,000,000	-	-		
Transportation and Natural Resources (TNR)	Fleet	0001	Replacement Vehicles	-	11,687,280	-	-	10,114,346	-		
Transportation and Natural Resources (TNR)	LATE	0001	CapMetro ILA Funding (Funded in Interlocal Reserve)	246,033	-	-	-	-	-		
Transportation and Natural Resources (TNR)	LATE	0001	Refuse Services Contract Price Increase	18,850	-	-	-	-	-		
Transportation and Natural Resources (TNR)	RB	0001	Road and Bridge Transfer	-	-	-	797,795	-	-		
Transportation and Natural Resources (TNR) Total				**9,761,934**	**147,832,953**	**48.00**	**4,276,034**	**112,891,164**	**7.00**		
Grand Total				**97,436,132**	**184,359,934**	**227.00**	**27,725,749**	**139,195,211**	**60.75**		