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Agency Name: Webb County
Grant/App: 4380101 **Start Date:** 9/1/2021 **End Date:** 8/31/2023

\$774,890

Project Title: Operation Lone Star
Status: Pending AO Acceptance of Award

Budget Details Information
Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Assistant	DA - The system analyst will support and maintain the Just-Ware case management system. This will facilitate communication within the program and improve performance. In addition, the system analyst will customize and configure Just-Ware system to allow entry, tracking and management of cases handled by operation lone star. Lastly, the system analyst will create custom reports to provide actionable metrics and insight for program management.	\$18,300.00	\$0.00	\$0.00	\$0.00	\$18,300.00	100
Personnel	Clerk	DA - Responsible for data entry related to OLS Cases including but not limited to processing of	\$43,754.00	\$0.00	\$0.00	\$0.00	\$43,754.00	100

		digital evidence. (vacant)							
Personnel	Clerk	WC Budget Office - The OLS Countywide Coordinator will be the main point of contact for communications between Webb County Departments or Elected Officials participating in OLS and the County Commissioners Court. Responsible for creating, amending and submitting OLS budgets to the Webb Governing Body.	\$12,200.00	\$0.00	\$0.00	\$0.00	\$12,200.00	100	
Personnel	Clerk	District Clerk - There is a need for a Deputy District Clerk to handle additional information stemming from Operation Lone Star	\$55,924.00	\$0.00	\$0.00	\$0.00	\$55,924.00	100	
Personnel	Clerk	County Clerk - There is a need for a Deputy County Clerk to handle additional information stemming from Operation Lone Star	\$55,924.00	\$0.00	\$0.00	\$0.00	\$55,924.00	100	
Personnel	Overtime for All Other Personnel	District Clerk - The additional hours worked will facilitate the gathering of documentation related to operation lone star (Overtime rate \$27.41 x 25	\$10,023.00	\$0.00	\$0.00	\$0.00	\$10,023.00	100	

		hours per month x 12 months)						
Personnel	Overtime for All Other Personnel	County Clerk - The additional hours worked will facilitate the gathering of documentation stemming from cases related to operation lone star (Overtime rate \$27.41 x 25 hours per month x 12 months)	\$10,023.00	\$0.00	\$0.00	\$0.00	\$10,023.00	100
Personnel	Attorney	DA - The Webb County Governing Body appropriated funding to run a Jail Intake Program administered by the Webb DA (Webb DA Jail Intake). The Elected DA assigns prosecutors on a rotation basis 24- 7 to screen potential arrests before suspects are booked. Currently, prosecutors are earning an additional \$62/hour and \$93/hour during County Holidays for participating under this program. With the anticipation of case influx associated with Operation Lone Star, the Webb & Zapata DA is requesting an additional \$13/hour to the current established rate.	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	100

		OLS will benefit tremendously by utilizing the infrastructure already established under the jail intake program by making the processing of OLS cases more efficient and effective.						
Personnel	Attorney	DA - Responsible for overseeing, directing and coordinating OLS daily activity. The OLS Prosecution Director will manage resources, develop, maintain and improve operational plans.	\$12,200.00	\$0.00	\$0.00	\$0.00	\$12,200.00	100
Personnel	Attorney	DA - The Senior Assistant District Attorney will take on the additional responsibility to manage the operational aspect of Operation Lone Star within the 49TH Judicial DA. The Senior Assistant District Attorney will be the main contact person for this program and will supervise all matters related to Operation Lone Star.	\$18,300.00	\$0.00	\$0.00	\$0.00	\$18,300.00	100
Personnel	Attorney	Public Defender - This position will assist in providing	\$102,314.00	\$0.00	\$0.00	\$0.00	\$102,314.00	100

		representation to defendants with OLS nexus.						
Personnel	Court Coordinator	Courts - There is a need for a court coordinator to handle additional case load related to OLS	\$60,800.00	\$0.00	\$0.00	\$0.00	\$60,800.00	100
Personnel	Paralegal	DA - Legal Assistant for Misdemeanor Cases - Perform legal secretarial duties requiring judgment and good technical skills for Operation Lone Star. Complete general clerical duties including but not limited to photocopy, fax, mail and scan; answer telephone, screen and transfer phone calls; provide court dates and/or coordinated information and/or court appearances; prepare and process legal documents. (vacant)	\$65,678.00	\$0.00	\$0.00	\$0.00	\$65,678.00	100
Personnel	Overtime for All Other Personnel	DA - The additional hours worked will aid in the gathering of documentation for cases stemming from operation lone star (25 hours per month x 12 months X 3 employees). Overtime allocated for 2 legal assistants	\$39,015.00	\$0.00	\$0.00	\$0.00	\$39,015.00	100

		and 1 criminal investigator.						
Personnel	Overtime for All Other Personnel	Courts - The additional hours worked will facilitate the gathering of documentation stemming from cases related to operation lone star (Overtime rate \$27.41 x 25 hours per month x 12 months)	\$11,100.00	\$0.00	\$0.00	\$0.00	\$11,100.00	100
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	DA - Three Optiplex 7090 Desktops with software (\$1,091 x 3 = \$3,273) and Three Dell 22" monitors (\$250 x 3 = \$750) plus related accessories, Three Logitech C922 Pro Stream Webcam desktop accessories (\$150 x 3 = 450). Total of \$4,473.	\$2,952.18	\$0.00	\$0.00	\$0.00	\$2,952.18	0
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	District Clerk - One Optiplex 7090 Desktops with software (\$1,091) and One Dell 22" monitors (\$250) plus related accessories, One Logitech C922 Pro Stream Webcam desktop accessories (\$150). Total of \$1,491.	\$1,491.00	\$0.00	\$0.00	\$0.00	\$1,491.00	0
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	County Clerk - One Optiplex 7090 Desktops with software (\$1,091) and One Dell 22" monitors (\$250)	\$1,491.00	\$0.00	\$0.00	\$0.00	\$1,491.00	0

		plus related accessories, One Logitech C922 Pro Stream Webcam desktop accessories (\$150). Total of \$1,491.						
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	Courts - Three Optiplex 7090 Desktops with software (\$1,091 x 3 = \$3,273) and Three Dell 22" monitors (\$250 x 3 = \$750) plus related accessories, Three Logitech C922 Pro Stream Webcam desktop accessories (\$150 x 3 = \$450). Total of \$4,473.	\$4,473.00	\$0.00	\$0.00	\$0.00	\$4,473.00	0
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	Public Defender - One Optiplex 7090 Desktops with software (\$1,091) and One Dell 22" monitors (\$250) plus related accessories, One Logitech C922 Pro Stream Webcam desktop accessories (\$150). Total of \$1,491.	\$1,491.00	\$0.00	\$0.00	\$0.00	\$1,491.00	0
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	DA - Three Dell Latitude Laptops with office Pro Plus software and related accessories, (\$2,000 X 3) Total of \$6,000.	\$3,960.00	\$0.00	\$0.00	\$0.00	\$3,960.00	0
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	District Clerk - One (1) Dell Latitude Laptop with office Pro Plus software	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0

		and related accessories, Total of \$2,000.						
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	County Clerk - One (1) Dell Latitude Laptop with office Pro Plus software and related accessories, Total of \$2,000.	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	Courts - Three (3) Dell Latitude Laptop with office Pro Plus software and related accessories, Total of \$6,000.	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	Public Defender - One (1) Dell Latitude Laptop with office Pro Plus software and related accessories, Total of \$2,000.	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0
Supplies and Direct Operating Expenses	Costs for Space (lease or rental)	DA - There is a need to housed 2 prosecutors, 2 legal assistants and 1 investigator and an intake clerk. Cost of approximately 2,500 sq. ft. leased facility for 12 months at \$3,950 per month, annual cost \$47,400.	\$47,400.00	\$0.00	\$0.00	\$0.00	\$47,400.00	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	DA - Office furniture 3 sets of (1 office chair, 2 guests chairs, 1 corner L-desk and 1 filing cabinet). (\$2,307 per set x 3 sets = \$6,921).	\$4,567.86	\$0.00	\$0.00	\$0.00	\$4,567.86	0
Supplies and Direct	Office Supplies	District Clerk - Office furniture	\$2,307.00	\$0.00	\$0.00	\$0.00	\$2,307.00	0

Operating Expenses	(e.g., paper, postage, calculator)	1 set of (1 office chair, 2 guests chairs, 1 corner L-desk and 1 filing cabinet). (\$2,307 per set).							
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	County Clerk - Office furniture 1 set of (1 office chair, 2 guests chairs, 1 corner L-desk and 1 filing cabinet). (\$2,307 per set).	\$2,307.00	\$0.00	\$0.00	\$0.00	\$2,307.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Courts - Office furniture three (3) set of (1 office chair, 2 guests chairs, 1 corner L-desk and 1 filing cabinet). (\$2,307 per set) \$6,921.	\$6,921.00	\$0.00	\$0.00	\$0.00	\$6,921.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Public Defender - Office furniture 1 set of (1 office chair, 2 guests chairs, 1 corner L-desk and 1 filing cabinet). (\$2,307 per set).	\$2,307.00	\$0.00	\$0.00	\$0.00	\$2,307.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	DA - To facilitate connectivity to Webb DA Network for approximately 8 users. This will include a Cisco Router, Cisco Switch and 5 Cisco Phones and internet provider service estimated at \$150/month or \$1,800 annual. Justware Licenses (DA Case Management System) \$1,500 X 8 = \$12,000 All OLS Cases	\$28,300.00	\$0.00	\$0.00	\$0.00	\$28,300.00	0	

		will be managed utilizing the DA Case management system.						
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	DA - 10,000 Document Envelopes for DocuSign estimated \$50,000. The DocuSign will be utilized to capture signatures for complaints for OLS cases..	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	0
Supplies and Direct Operating Expenses	Photographic Equipment and Accessories (\$5,000 or less per unit)	DA - Three Lexmark CS521dn Color Laser Printer (\$650 - Ultra High Yield toners (3 of each) - magenta, yellow, black) \$1,950; Plus, Three Fujitsu 7160 Document Scanners and related accessories \$3,000; Total printers and scanners \$4,950.	\$3,267.00	\$0.00	\$0.00	\$0.00	\$3,267.00	0
Supplies and Direct Operating Expenses	Photographic Equipment and Accessories (\$5,000 or less per unit)	District Clerk - One Lexmark CS521dn Color Laser Printer (\$650 - Ultra High Yield toners (2 of each) - magenta, yellow, black) \$650; Plus, One Fujitsu 7160 Document Scanner and related accessories \$1,000; Total printers and scanners \$1,650.	\$1,650.00	\$0.00	\$0.00	\$0.00	\$1,650.00	0
Supplies and	Photographic	County Clerk -	\$1,650.00	\$0.00	\$0.00	\$0.00	\$1,650.00	0

Direct Operating Expenses	Equipment and Accessories (\$5,000 or less per unit)	One Lexmark CS521dn Color Laser Printer (\$650 - Ultra High Yield toners (2 of each) - magenta, yellow, black) \$650; Plus, One Fujitsu 7160 Document Scanner and related accessories \$1,000; Total printers and scanners \$1,650.						
Supplies and Direct Operating Expenses	Photographic Equipment and Accessories (\$5,000 or less per unit)	Courts - Three Lexmark CS521dn Color Laser Printer (\$650 - Ultra High Yield toners (2 of each) - magenta, yellow, black) \$1,950; Plus, Three Fujitsu 7160 Document Scanner and related accessories \$3,000; Total printers and scanners \$4,950.	\$4,950.00	\$0.00	\$0.00	\$0.00	\$4,950.00	0
Supplies and Direct Operating Expenses	Photographic Equipment and Accessories (\$5,000 or less per unit)	Public Defender - One Lexmark CS521dn Color Laser Printer (\$650 - Ultra High Yield toners (2 of each) - magenta, yellow, black) \$650; Plus, One Fujitsu 7160 Document Scanner and related accessories \$1,000; Total printers and scanners \$1,650.	\$1,650.00	\$0.00	\$0.00	\$0.00	\$1,650.00	0
Supplies and Direct	Electric, Gas, and/or Water	DA - We are estimating \$350	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	0

Operating Expenses	/ Wastewater	per month of electricity consumption for leasing 2,500 sq ft. Annual Cost \$4,200						
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