

**WEBB COUNTY
GRANT AWARD - OPERATION LONE STAR**

Department	Category	Description	Annual Salary	Fringe Benefits	Total Cost
49th Judicial District Attorney	Personnel - Paralegal	Legal Assistant for Felony 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.	\$ 46,000.00	\$ 19,678.00	\$ 65,678.00
49th Judicial District Attorney	Personnel - Intake Clerk	Responsible for data entry related to OLS Cases including but not limited to processing of digital evidence.	\$ 28,000.00	\$ 15,754.00	\$ 43,754.00
49th Judicial District Attorney	Personnel - Overtime	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 and 1 criminal investigator.	\$ 32,000.00	\$ 7,015.00	\$ 39,015.00
49th Judicial District Attorney	Personnel - Supplement Pay -Webb DA Jail Intake Program	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. 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.	\$ 56,000.00	\$ 14,000.00	\$ 70,000.00
49th Judicial District Attorney	Personnel - Supplement Pay - OLS Prosecution Director	Responsible for overseeing, directing and coordinating OLS daily activity. The OLS Prosecution Director will manage resources, develop, maintain and improve operational plans.	\$ 10,000.00	\$ 2,200.00	\$ 12,200.00
49th Judicial District Attorney	Personnel - Supplement Pay - OLS System and Computer Prg. Director	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.	\$ 15,000.00	\$ 3,300.00	\$ 18,300.00
49th Judicial District Attorney	Personnel - Supplement Pay - OLS Prosecution Supervisor and Coordinator	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.	\$ 15,000.00	\$ 3,300.00	\$ 18,300.00

Personnel - 49th Judicial DA **\$ 267,247.00**

Department	Category	Description	Annual Salary	Fringe Benefits	Total Cost
Webb County Budget Office	Personnel - Supplement Pay - OLS County Wider Coordinator	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 Commissions Court. Responsible for creating, amending and submitting OLS budgets to the Webb Governing Body.	\$ 10,000.00	\$ 2,200.00	\$ 12,200.00
Webb County District Clerk	Personnel - Deputy District Clerk	There is a need for a Deputy District Clerk to handle additional information stemming from Operation Lone Star	\$ 38,000.00	\$ 17,924.00	\$ 55,924.00
Webb County District Clerk	Personnel - Overtime	The additional hours worked will facilitate the gathering of documentation related to operation lone star (Overtime rate \$27.41 x 25 hours per month x 12 months)	\$ 8,221.00	1,802.00	10,023.00
Webb County Clerk	Deputy County Clerk	There is a need for a Deputy County Clerk to handle additional information stemming from Operation Lone Star	\$ 38,000.00	\$ 17,924.00	\$ 55,924.00
Webb County Clerk	Overtime	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)	\$ 8,221.00	1,802.00	10,023.00
Courts	Court Coordinator	There is a need for a court coordinator to handle additional case load related to OLS	\$ 42,000.00	\$ 18,800.00	\$ 60,800.00
Courts	Overtime	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)	\$ 9,100.00	2,000.00	11,100.00
Webb County Public Defender	Personnel - Assistant Public Defender II	This position will assist in providing representation to defendants with OLS nexus.	\$ 76,000.00	\$ 26,314.00	\$ 102,314.00

Personnel - Other Departments **\$ 318,308.00**

Total Personnel **\$ 585,555.00**

Department	Category	Description	Cost	Total Cost
49th Judicial District Attorney	Equipment - Desktop & System Accessories	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	\$ 2,952.18
49th Judicial District Attorney	Equipment - Laptop System & Accessories	Three Dell Latitude Laptops with office Pro Plus software and related accessories, (\$2,000 X 3) Total of \$6,000.	\$ 3,960.00	\$ 3,960.00
49th Judicial District Attorney	Equipment - Printer, Fax and or Scanner Equipment	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	\$ 3,267.00
49th Judicial District Attorney	Office Equipment and/or Furniture (\$5,000 or less per unit) - Office Furniture	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	\$ 4,567.86
49th Judicial District Attorney	Cost for Space (Lease or Rental)	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	\$ 47,400.00
49th Judicial District Attorney	Network server system and Accessories	To facilitate connectivity to Webb DA Network for approximately 8 users. This will includea 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 will be managed utilizing the DA Case management system.	\$ 28,300.00	\$ 28,300.00
49th Judicial District Attorney	Electricity, Gas, Water	We are estimatind \$350 per month of electricity consumption for leasing 2,500 sq ft. Annual Cost \$4,200	\$ 4,200.00	\$ 4,200.00
49th Judicial District Attorney	Network server system and Accessories - DocuSign	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	\$ 50,000.00

Operations - 49th Judicial DA **\$ 144,647.04**

Department	Category	Description	Cost	Total Cost
Webb County District Clerk	Equipment - Desktop & System Accessories	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	1,491.00
Webb County District Clerk	Equipment - Laptop System & Accessories	One (1) Dell Latitude Laptop with office Pro Plus software and related accessories, Total of \$2,000.	\$ 2,000.00	2,000.00
Webb County District Clerk	Equipment - Printer, Fax and or Scanner Equipment	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	1,650.00
Webb County District Clerk	Office Equipment and/or Furniture (\$5,000 or less per unit) - Office Furniture	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	2,307.00
Webb County Clerk	Equipment - Desktop & System Accessories	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	1,491.00
Webb County Clerk	Equipment - Laptop System & Accessories	One (1) Dell Latitude Laptop with office Pro Plus software and related accessories, Total of \$2,000.	\$ 2,000.00	2,000.00
Webb County Clerk	Equipment - Printer, Fax and or Scanner Equipment	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	1,650.00
Webb County Clerk	Office Equipment and/or Furniture (\$5,000 or less per unit) - Office Furniture	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	2,307.00
Courts	Equipment - Desktop & System Accessories	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	4,473.00
Courts	Equipment - Laptop System & Accessories	Three (3) Dell Latitude Laptop with office Pro Plus software and related accessories, Total of \$6,000.	\$ 6,000.00	6,000.00
Courts	Equipment - Printer, Fax and or Scanner Equipment	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	4,950.00
Courts	Office Equipment and/or Furniture (\$5,000 or less per unit) - Office Furniture	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	6,921.00
Webb County Public Defender	Equipment - Desktop & System Accessories	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	1,491.00
Webb County Public Defender	Equipment - Laptop System & Accessories	One (1) Dell Latitude Laptop with office Pro Plus software and related accessories, Total of \$2,000.	\$ 2,000.00	2,000.00
Webb County Public Defender	Equipment - Printer, Fax and or Scanner Equipment	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	1,650.00
Webb County Public Defender	Office Equipment and/or Furniture (\$5,000 or less per unit) - Office Furniture	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	2,307.00

Operations - Other Departments **\$ 44,688.00**

Total Operations **\$ 189,335.00**

Total Request **\$ 774,890.00**