

FY 2020 Budget Workshop Add/Delete List

August 12-16, 2018

Changes to FY 2020 Recommended Expenditure Budget

Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
Human Resources	PPF	\$0	5 to 0	Y	Included in Recommended Budget 3%
Human Resources	Range Movement	\$0	5 to 0	Y	Included in Recommended Budget
Human Resources	Elected Officials Salary Increase	\$0	5 to 0	Y	Included in Recommended Budget 3%
Human Resources	Change in Judge Salaries from Recommended Budget	(\$117,399)	5 to 0	Y	
Human Resources	TCDRS Payment	\$13,274,348	5 to 0	Fund Bal	General Fund - Fund Balance
Human Resources	Uniform Pay Policy		5 to 0	Y	
Human Resource Changes		\$13,156,949			

Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
Commissioner Pct. 2	Replacement of Commissioners' Court Chairs	\$6,240	3 to 2	Y	Court Consideration Items
County Judge	Dues & Subscriptions Increase	\$1,500	3 to 2	Y	Court Consideration Items
County Judge	Business Meals Increase	\$1,850	3 to 2	Y	Court Consideration Items
Magistration	PT Legal Clerk I - Magistrate	\$36,304	5 to 0	Y	
Information Technology - Admin	PeopleSoft Consultants - exchange for employees	(\$472,286)	4 to 1	Y	Discussion Requested by Commissioner Pct. 3

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Information Technology - Admin	System Analyst Programmers (2) for PeopleSoft	\$290,310	4 to 1	Y	Discussion Requested by Commissioner Pct. 3
Non-Dept	Game Warden	(\$3,108)	5 to 0	Y	
Fire Marshal	Firefighter Excellence Fund	(\$50,000)	5 to 0	Y	Discussion Requested by Commissioner Pct. 3 to Reduce by \$25,000 and County Judge requested to reduce by another \$25,000
District Clerk	District Clerk II	\$68,620	5 to 0	Y	Add 1 Clerk II (Salary and Benefits \$57,530) Office Supplies \$500, Training \$667, Docket \$667, Cubicle 7224, Equipment 2032
District Clerk	District Clerk II change from Clerk1-Equipment	\$6,096	5 to 0	Y	Equipment for 3 Clerks Scanner and File Marker only \$2032
District Clerk	Add 3 Cubicles	\$21,672	5 to 0	Y	Discussion Requested by Commissioner Pct. 3
District Clerk	Change 3 Clerk I to Clerk II (Salary/Ben difference)	\$9,660	5 to 0	Y	Discussion Requested by Commissioner Pct. 3
Constable Pct. 3	ELSAG Plate Hunter M6-2	\$16,022	3 to 2	Y	Discussion Requested by Commissioner Pct. 3
Information Technology - Shared	Avamar Data Vault	(\$525,000)	4 to 0	Y	Budget Amendment approved to use FY'19 funds
Information Technology - Shared	Elastic Search Environment	(\$149,040)	5 to 0	Y	Budget Amendment approved to use FY'19 funds
Information Technology - Shared	Endpoint Detection and Response (EDR) Security Tool	(\$221,460)	5 to 0	Y	Budget Amendment approved to use FY'19 funds
County Clerk	2 Clerk IIs (Vitals)	\$133,774		N	Lack of 2nd

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County Clerk	1 Clerk II (Vitals)	\$66,887	3 to 2	Y	Salary/Benefits \$57,529, Training \$4,000, Office Supplies \$500, Equipment \$4,858
JP 3-1	Add 1 Legal Clerk I	\$53,112	5 to 0	Y	Salary/Benefits \$51,462, Recurring \$1,650
JP 4	Remove Legal Clerk I	(\$51,462)	5 to 0	Y	Salary/Benefits
Sheriff	Fleet-Change 3 Patrol vehicles to Trucks	\$33,000	5 to 0	Y	
Sheriff	Out of County Housing	\$166,880	5 to 0	Y	
Sheriff	Funding 16 Part-time Jail Positions added in FY19 without funding	\$377,625		N	No Motion
Sheriff	Funding 8 Part-time Jail Positions added in FY19 without funding	\$188,813	5 to 0	Y	
County Judge/Sheriff	Recruiting Bonus	\$10,000	5 to 0	Y	Any County employee that refers a Detention Officer is eligible. Recruiting Bonus paid 90 days after Detention Officer completes BCOC.
Constable 1	Deputy Constable	(\$177,296)		N	No Motion
Constable 4	Deputy Constable	(\$173,801)	3 to 2	Y	
Facilities	Building Maintenance Tech I	\$116,382	5 to 0	Y	Remove Welder and Air Compressor for \$10,300. Change vehicle to \$46,000
Dev Services	Add 1 Tech I Position-Office staff	\$51,895	5 to 0	Y	Salary/Benefits and Equipment
Human Resources	HR Generalist	\$87,597	5 to 0	Y	Salary/Benefits and Equipment
District Attorney	CPS Felony Prosecutor	\$123,480		N	Lack of 2nd

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JP1	Education & Conference	\$3,000		N	No Motion
Equipment Services Shared	County Wide Light Bars	(\$125,400)		N	No Motion
Permanent Improvement	Justice Center Chill Water Make-up Air Units	\$454,089	5 to 0	Y	\$514,000 less \$59,911 (Staff Dining)
Permanent Improvement	Justice Center Chill Water Make-up Air Units Staff Dining	\$59,911	5 to 0	Fund Bal	General Fund - Fund Balance
Permanent Improvement	Justice Center Liebert Units	\$164,000	5 to 0	Y	
Permanent Improvement	HR Renovations	\$20,000	5 to 0	Fund Bal	General Fund - Fund Balance
Permanent Improvement	JJAEP Boiler	\$75,000	5 to 0	Fund Bal	General Fund - Fund Balance
Permanent Improvement	Minimum Security Chill Water Make-up Air Units	\$110,000	5 to 0	Fund Bal	General Fund - Fund Balance
District Court 469th	Move Court Officer Position & Equipment to Contingency		5 to 0	Y	
District Court 471st	Move Court Officer Position & Equipment to Contingency		5 to 0	Y	
Total 0001 General Fund Add/(Delete)		\$804,866			

Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
Road & Bridge	Unmanned Aerial Vehicle	\$997	5 to 0	Y	
Road & Bridge	Portable Compactor	\$2,500	5 to 0	Y	

