

COUNTY OF GALVESTON
REQUEST FOR BUDGET AMENDMENT/TRANSFER

Department:	Information Technology	25-78-0203-B
Date Submitted:	1/28/2025	(Assigned by Department of Professional Services)

COMMISSIONER'S COURT ACTION:
Please complete the following form in its entirety and submit to the Budget Office at least eleven (11) days prior to the first regularly scheduled Tuesday Commissioners Court meeting date each month. Emergency amendments will be processed at the earliest available Court meeting date. If information on this form is incomplete, the amendment will be returned to your office for completion. It is suggested that the department requesting the amendment be present on the date of its submittal to the Court for action.

GENERAL EXPLANATION:

Request transfer from General Fund - Budgeted Reserves to Information Technology - Salary and Various Benefits to fund several personnel adjustments.

This budget amendment does not increase the budget for FY 2025

TRANSFER FROM				Auditor Use Only Account Balance Sufficient (Y/N)
Fund	Department	Line Item	Amount	
1101 - General Fund	920180 - Fund Balance Reserves	5930000 - Budgeted Reserves	101,155.00	
1101 - General Fund	159100 - Information Technology	(Salary and Various Benefits)	10,683.00	
TOTAL - Transfer From			111,838.00	
TRANSFER TO				Auditor Use Only Account Balance Sufficient (Y/N)
Fund	Department	Line Item	Amount	
1101 - General Fund	159100 - Information Technology	(Salary and Various Benefits)	111,838.00	
TOTAL - Transfer To			111,838.00	

ADDITIONAL COMMENTS:

Diana Hualpa
Budget Office Authorization 1/28/2025
Date

AUDITOR'S REVIEW

This budget amendment has been reviewed for validity of accounts and sufficiency of account balances used for budget transfer.

Reviewed by: _____ Date: _____

Auditor's Remarks:

COMMISSIONERS COURT APPROVAL

Date Submitted: _____ Date Approved: **2/3/2025**

Department Name:	Fund Cost Center:
Information Technology	1101 159100

Requested Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
IT Infrastructure Engineer (G-127)	TBD	-	\$108,014.40	\$108,014.40	Creation
		\$ -	\$108,014.40	\$ 108,014.40	

Start Date	2/13/2025
End of Fiscal Year	9/30/2025
Net Work Days	154

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	68,133.00
County Paid Health Ins Premium	5151000	6,018.00
Medicare FICA Payments	5152102	989.00
TCDRS	5153000	8,088.00
Worker's Compensation	5156000	190.00
Alternate Plan	5154000	5,347.00
Unemployment	5155000	76.00
FY 2025 Fiscal Impact		88,841.00

FY 2026 Fiscal Impact
140,839.00

Department Name:	Fund Cost Center:
Information Technology	1101 159100

Position Title	PSN	Current Salary	New Salary	Change In Salary	Comment
Administrative Clerk PT	1591000040	\$16,936.00	\$0.00	-\$16,936.00	Deletions
		\$ 16,936.00	\$0.00	\$ (16,936.00)	

Start Date	2/13/2025
End of Fiscal Year	9/30/2025
Net Work Days	164

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(10,683.00)
FY 2025 Fiscal Impact		(10,683.00)

FY 2026 Fiscal Impact
(16,936.00)

Department Name:	Fund Cost Center:
Information Technology	1101 1551.00

Position Title	PSN	Current Salary	Requested Position Title	New Salary	Change in Salary	Comment
IT Public Safety Manager (G-229)	-	\$ 109,695.00	IT Public Safety Manager (G-229)	\$113,297.60	\$3,602.60	Reclassification
Cloud Architect (G-127)	1591000009	\$ 90,749.00	Microsoft Cloud Solutions Engineer (G-127)	\$108,012.00	\$17,263.00	Reclassification
Server Support Analyst (G-111)	1591000006	\$ 49,535.28	IT Public Safety Specialist (G-114)	\$54,489.00	\$4,953.72	Reclassification
Tech Support Specialist II (G-115)	1591000052	\$ 51,505.60	IT Infrastructure Specialist (G-117)	\$55,744.00	\$4,238.40	Reclassification
Sr Tech Support Specialist (G-117)	1591000034	\$ 78,364.00	Sr IT Public Safety Specialist (G-117)	\$78,364.00	\$0.00	Reclassification
		\$ 379,848.88		\$409,906.60	\$30,057.72	

Start Date	2/15/2025
End of Fiscal Year	6/30/2025
Net Work Days	261

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	18,960.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	276.00
TCDRS	5153000	2,251.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	1,488.00
Unemployment	5155000	22.00
FY 2025 Fiscal Impact		22,997.00

FY 2026 Fiscal Impact
36,455.00

Budget Amendment IT Staff Requests for 2/3/25

Reclassifications							
Position #	Current Position	Current Grade	Current Salary	Requested Position	Requested Grade	Requested Salary	Salary difference
TBD	IT Public Safety Manager	229	\$ 109,695.00	IT Public Safety Manager	229	\$ 113,297.60	\$ 3,602.60
1591000009	Cloud Architect	127	\$ 90,749.00	Microsoft Cloud Solutions Engineer	127	\$ 108,012.00	\$ 17,263.00
1591000006	Server Support Analyst	111	\$ 49,535.28	IT Public Safety Specialist	114	\$ 54,489.00	\$ 4,953.72
1591000052	Tech Support Spec II	115	\$ 51,505.60	IT Infrastructure Specialist	117	\$ 55,744.00	\$ 4,238.40
1591000034	Sr. Tech Support Spec	117	\$ 78,364.00	Sr IT Public Safety Specialist	117	\$ 78,364.00	\$ -
Total Requested							\$ 30,057.72

Deletions							
Position #	Current Position	Current Grade	Current Salary	Requested Position	Requested Grade	Requested Salary	Salary difference
1591000040	Administrative Clerk PT	-	\$ 16,936.00	-	-	-	\$ (16,936.00)
Total Requested							\$ (16,936.00)

Creations							
Position #	Current Position	Current Grade	Current Salary	Requested Title	Current Grade	Requested Salary	Salary difference
TBD*	-	-	-	IT Infrastructure Engineer	127	\$ 108,014.00	\$ 108,014.00
Total Requested							\$ 108,014.00

Fiscal Year Impact Summary				
Action Type	Total Positions	FY25 Prorated Salary Requested	FY25 Prorated Benefits	FY25 Prorated Salary + Benefits Requested
Reclassifications	5	\$ 18,960.00	\$ 4,037.00	\$ 22,997.00
Deletions	1	\$ (10,683.00)	\$ -	\$ (10,683.00)
Creations	1	\$ 68,133.00	\$ 20,708.00	\$ 88,841.00
Total Requested (Reclassifications + Creations)		\$ 87,093.00	\$ 24,745.00	\$ 111,838.00
Requested from Budgeted Reserves				\$ 101,155.00
Requested from Information Technology**				\$ (10,683.00)

* This position is being created effective 2/13/25

** This amount is from the position being deleted within the department

****Galv Cnty Production****
Budget to Actual Figures

Run: 01/27/2025

Ledger: GL
Fiscal Year: 2025 1 January

Budget: OB

Ke **Title**
1101920180 **Fund Balance Reserves**

Director
Dir of Fin/Admin/Budget Office

Object	Description	Budget	Actual	Encumbrance	Balance
5930000	Budgeted Reserves	20,565,425.16	0.00	0.00	20,565,425.16
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	20,565,425.16	0.00	0.00	20,565,425.16
	Net Total (Revenue - Expense)	(20,565,425.16)	0.00	0.00	20,565,425.16

****Galv Cnty Production****
Budget to Actual Figures

Run: 01/27/2025

Ledger: GL
Fiscal Year: 2025 1 January

Budget: OB

Ke **Title**
1101920180 **Fund Balance Reserves**

Director
Dir of Fin/Admin/Budget Office

Object	Description	Budget	Actual	Encumbrance	Balance
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	20,565,425.16	0.00	0.00	20,565,425.16
	Grand Totals (Revenue - Expense)	(20,565,425.16)	0.00	0.00	20,565,425.16

FY25 Budget Amendment Request

Row 119

Commissioners' Court Status

Fiscal Year 2025

**Budget
Amendment
Number** 25-78-0203-B

Sponsor: County Judge, Honorable Mark Henry

Department: Information Technology

**Agenda Item
Caption** Request transfer from General Fund - Budgeted Reserves to
Information Technology - Salary and Various Benefits to fund several
personnel adjustments.

Amount \$111,838.00

Notes Updated BA

**Amount From
General Fund
Budgeted
Reserves** \$101,155.00

**Division
Number:** 151400

**Department
Head Name:** Sergio Cruz

**Department
Head Email:** sergio.cruz@galvestoncountytexas.gov

Submitted By: Joselinne Piedras

**Contact
Extension
Number:** 2296

**Contact Email
Address:** Joselinne Piedras

**Associated
Forms** Not Applicable

**Budget
Amendment
Justification:** Various personnel adjustments for IT Dept

Key Org (From): 1101920180

**Object Code
From (Line
Item):** 5930000

Amount (From): \$101,155.00

**Add an
additional Key
Org (From):** ☒

**(2) Key Org
(From):** 1101159100

**(2) Object Code
From (Line
Item):** Salary and Various Benefits

**(2) Amount
(From):** \$10,683.00

**(3) Add an
additional Key
Org (From):** ☐

**(3) Key Org
(From):**

**(3) Object Code
(Line Item):**

**(3) Amount
(From):**

**(4) Add an
additional Key
Org (From):** ☐

**(4) Key Org
(From):**

**(4) Object Code
(Line Item):**

**(4) Amount
(From):**

Key Org (To): 1101159100

**Object Code
(Line Item):** Salary and Various Benefits

Amount (To): \$111,838.00

**Add an
additional Key** ☐

Org (To):

**(2) Key Org
(To):**

**(2) Object Code
To (Line Item):**

(2) Amount (To):

**(3) Add an
additional Key
Org (To):**

**(3) Key Org
(To):**

**(3) Object Code
To (Line Item):**

(3) Amount (To):

**(4) Add an
additional Key
Org (To):**

**(4) Key Org
(To):**

**(4) Object Code
To (Line Item):**

(4) Amount (To):

(5) Key Org (To)

**(5) Object Code
To (Line Item):**

(5) Amount To:

Total (From) \$111,838.00

Total (To) \$111,838.00