



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 07/21/2025 : BAT-0000191

11:14 AM
07/15/2025
Page 1 of 2

Company The County of Galveston
Plan Template Annual Budget Detail : FY25 Amended Budget
Plan FY25 Amended Budget
Organizing Dimension Type
Amendment ID BAT-0000191
Amendment Date 07/21/2025
Description Commissioner Apffel- This budget transfer reallocates funds from Cybersecurity – Other Contract Services to General Fund – Other Contract Services to cover the change order for additional consulting hours with Guidehouse.
Amendment Type Budget Transfer
Balanced Amendment Yes
Entry Type Amended
Status In Progress

Budget Amendment Entries

Period	*Ledger Account/Summary	*Cost Center	*Fund	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2025 Annual (FY25 Amended Budget)	5481000:Miscellaneous Contract Services	159100 Information Technology	1101 General Fund		Other Contract Services		Cyber Security	\$0.00	\$121,400.00	Moving the 121400.00 from Cyber Security to general fund other contract services	
FY2025 Annual (FY25 Amended Budget)	5419000:Other Professional Services	159100 Information Technology	1101 General Fund		Software Licensing and Maintenance			\$0.00	\$66,500.00	Moving 66500 from software maintenance to general fund other contract services	
FY2025 Annual (FY25 Amended Budget)	5481000:Miscellaneous Contract Services	159100 Information Technology	1101 General Fund		Other Contract Services			\$187,900.00	\$0.00	Total amount needed for Guidehouse change order	

Guidehouse - GalvestonChangeOrder_eeh.pdf

File Name Guidehouse - GalvestonChangeOrder_eeh.pdf
Content Type application/pdf
Updated By Lauren Michaels
Upload Date 07/10/2025 11:30:14 AM
Comment

Process History



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 07/21/2025 : BAT-0000191

11:14 AM
07/15/2025
Page 2 of 2

Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	07/10/2025 11:30:15 AM	07/11/2025	Lauren Michaels	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	07/10/2025 01:24:37 PM	07/12/2025	Misty Witmer (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Sent Back	07/11/2025 03:02:15 PM		Lee Clemmer (Budget Specialist)	1	Send Back Reason from Lee Clemmer: Please change the amendment date to 07/21/2025.
Budget Amendment Event	Budget Amendment Event	Submitted	07/14/2025 09:31:45 AM	07/11/2025	Lauren Michaels	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	07/14/2025 09:59:34 AM	07/16/2025	Misty Witmer (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	07/14/2025 10:09:58 AM		Lee Clemmer (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		07/11/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	07/15/2025 09:52:29 AM		Lauren Swift (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	07/15/2025 11:05:48 AM	07/17/2025	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		07/17/2025	Sergio Cruz (Finance Executive)	1	

Change Order for Workday Postproduction

Galveston County, TX

Title:	Galveston County, TX – Workday Postproduction		
Date Require Initiated:	05/20/2025		
Critical Due Date:	06/01/2025		
Originator Name and Role:	Kyra Cox-Everhart, Optimization Manager		
Type of Change: (Check all that apply):	<input type="checkbox"/>	Scope	<input type="checkbox"/> Requirements/Deliverables
	<input type="checkbox"/>	Schedule	<input type="checkbox"/> Resources
	<input checked="" type="checkbox"/>	Budget	<input type="checkbox"/> Other
Contract Reference ID:	TBD		

I. Description of Change Requested

- Additional \$87,000 to complete current Jira tickets (GPPS-2 – GPPS-72).
- Up to an additional \$100,900 to support new incoming Jira requests through the remainder of the contract.

II. Impact Assessment

1. Scope Change

- None

2. Schedule/Milestone Changes

- None

3. Risk Analysis

- No project risks anticipated.

4. Assumptions

- Assumptions stated in the original contract remain unchanged.

5. Cost Impact

- \$187,900 NTE

Category	Rate	Hours	Cost
Managing Consultant	\$220.00	245	\$53,900.00
Senior Consultant	\$200.00	400	\$80,000.00
Consultant	\$144.00	375	\$54,000.00

Total Proposed Funding			\$187,900
-------------------------------	--	--	------------------

6. Authorization

Acceptance of this Change Request: Authorization to proceed/approval.

Galveston County, TX Sponsor/Approver Signature

Erin Hutchins

Date

07/07/2025

Guidehouse, Inc. Partner/Approver Signature

Date