

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:		County Judge			Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x <u>OR</u> comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
Items Above Were Discussed at Budget Hearings August 12 - 13, 2026																		
Requests without Budget Hearings - Subtotals are for informational purposes only and may include duplicated and revised amounts																		
3	County Judge	001	0001	Heman Marin Sweatt Courthouse Downtown Revitalization	354,005	-	-	-	-	-	-	-	-	-	-	-	-	
4	County Judge	001	0001	County Judge Reduction Proposal	-	(56,616)	-	-	-	-	-	-	-	-	-	-	-	
5	County Judge	003	0001	Passenger Rail Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	X - This request asks for \$200,000 to perform future studies necessary to continue progress toward the development of a passenger rail program between Austin and San Antonio. Funding will support additional technical and economic analyses required to position the region for future state and federal funding opportunities. The addition of a reliable passenger rail option for our region addresses growing transportation, safety, and economic needs across one of the fastest-growing regions in Texas.
6	County Judge	PBO	0001	FY 2027 FICA Cap Increase	200,000	167	-	-	-	-	-	167	-	-	-	-	-	
7	County Judge	PBO	0001	FY 2027 Healthcare Increase (8%)	-	7,699	-	-	-	-	-	7,699	-	-	-	-	-	
8	County Judge	PBO	0001	PBO Correction: Court Approved Salary Increase	-	12,471	-	-	-	-	-	12,471	-	-	-	-	-	
9	County Judge	PBO	0001	Review of the County's Emergency Response Organizational Structure	-	-	-	-	50,000	-	-	-	-	-	-	50,000	-	
10	County Judge	PBO	0001	Harm Reduction, Overdose Prevention, and Mental Health	-	-	-	-	350,000	-	-	-	-	-	-	350,000	-	
	County Judge Total				554,005	(36,279)	-	-	400,000	-	-	20,337	-	-	400,000	-	-	
11	County Commissioner - Precinct One	001	0001	County Commissioner Precinct One Reduction Proposal	-	(39,552)	-	-	-	-	-	-	-	-	-	-	-	
12	County Commissioner - Precinct One	PBO	0001	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Commissioner - Precinct One Total				-	(34,052)	-	-	-	-	-	5,500	-	-	-	-	-	
13	County Commissioner - Precinct Two	001	0001	County Commissioner Precinct Two Reduction Proposal	-	(39,780)	-	-	-	-	-	-	-	-	-	-	-	
14	County Commissioner - Precinct Two	PBO	0001	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Commissioner - Precinct Two Total				-	(34,280)	-	-	-	-	-	5,500	-	-	-	-	-	
15	County Commissioner - Precinct Three	001	0001	County Commissioner Precinct Three Reduction Proposal	-	(39,571)	-	-	-	-	-	-	-	-	-	-	-	
16	County Commissioner - Precinct Three	002	0001	Crisis Care Diversion Pilot (TDP)	-	3,746,167	-	-	-	-	-	-	-	-	-	-	-	
17	County Commissioner - Precinct Three	003	0001	Funding for Paid Interns	-	9,410	-	-	-	-	-	-	-	-	-	-	-	
18	County Commissioner - Precinct Three	PBO	0001	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Commissioner - Precinct Three Total				-	3,721,506	-	-	-	-	-	5,500	-	-	-	-	-	
19	County Commissioner - Precinct Four	001	0001	Additional Intern Funding	-	9,410	-	-	-	-	-	-	-	-	-	-	-	
20	County Commissioner - Precinct Four	001	0001	County Commissioner Precinct Four Reduction Proposal	-	(39,649)	-	-	-	-	-	-	-	-	-	-	-	
21	County Commissioner - Precinct Four	PBO	0001	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Commissioner - Precinct Four Total				-	(24,739)	-	-	-	-	-	5,500	-	-	-	-	-	
22	County Auditor	000	0001	Auditor's Office Potential Budget Reductions	-	(843,177)	-	-	-	-	-	-	-	-	-	-	-	
23	County Auditor	000	0001	Audit Management System Software Subscription	70,400	85,250	-	-	-	-	-	-	-	-	155,650	-	-	
24	County Auditor	001	0001	SAP Migration Phase 2 (Year 1 - 2026)	-	-	-	-	-	-	-	1,766,852	-	-	-	-	-	
25	County Auditor	001	0001	SAP Migration Phase 2 / Year 2	823,725	1,838,663	-	-	-	-	-	-	-	-	2,662,388	-	-	
26	County Auditor	002	0001	Corps Financial Analyst VI - TCHFC funded Regular FTE	-	3,520	-	1.00	-	-	3,520	-	-	1.00	-	-	-	
27	County Auditor	003	0001	Organizational Development Specialist III - SPW FTE	135,166	-	-	-	-	-	135,166	-	-	-	-	-	-	
28	County Auditor	004	0001	SAP Contractual Increases	-	150,000	-	-	-	-	-	-	-	-	150,000	-	-	
29	County Auditor	PBO	0001	FY 2027 FICA Cap Increase	-	1,004	-	-	-	-	-	1,004	-	-	-	-	-	
30	County Auditor	PBO	0001	FY 2027 Healthcare Increase (8%)	-	102,286	-	-	-	-	-	102,286	-	-	-	-	-	
31	County Auditor	PBO	0001	Health Insurance Cost Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	
32	County Auditor	PBO	0001	OC Salary Savings Change	-	63,160	-	-	-	-	-	63,160	-	-	-	-	-	
33	County Auditor	PBO	0163	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Auditor Total				1,032,811	3,325,857	-	1.00	-	-	138,686	2,095,121	-	1.00	2,968,038	-	-	
34	County Treasurer	001	0001	Reduced Armored Car Services	-	(67,000)	-	-	-	-	-	-	-	-	-	-	-	
35	County Treasurer	001	0001	Armored Car Services	-	-	-	-	50,000	-	-	-	-	-	50,000	-	-	
36	County Treasurer	PBO	0001	FY 2027 Healthcare Increase (8%)	-	8,799	-	-	-	-	-	8,799	-	-	-	-	-	
36a	County Treasurer	PBO	0001	Unclaimed Property	-	-	-	-	-	-	25,000	-	-	-	-	-	-	
	County Treasurer Total				-	(58,201)	-	-	50,000	-	-	8,799	-	-	50,000	-	-	
37	Tax Assessor - Collector	001	0001	Miscellaneous Operating Expenses and Services	-	(182,809)	-	-	-	-	-	-	-	-	-	-	-	
38	Tax Assessor - Collector	001	0001	Request for Accounting Software	20,000	-	-	-	-	-	-	-	-	-	-	60,000	-	
39	Tax Assessor - Collector	0010	0001	Request for FTE - Tax Specialist IV	1,300	89,724	2,940	1.00	-	-	1,300	89,724	2,940	1.00	-	-	-	
40	Tax Assessor - Collector	0011	0001	Contractor for New Tax Management System	140,000	-	-	-	-	-	-	-	-	-	-	140,000	-	
41	Tax Assessor - Collector	002	0001	Offline Voter Registration System	1,400,000	-	-	-	-	-	-	-	-	-	-	-	-	
42	Tax Assessor - Collector	003	0001	Installation of drop box at Ridgepoint Tax Office	20,000	-	-	-	-	-	20,000	-	-	-	-	-	-	
43	Tax Assessor - Collector	003	0001	Centralized Court Collections	-	(805,163)	-	-	-	-	-	-	-	-	-	-	-	
44	Tax Assessor - Collector	004	0001	Security Camera Expansion	40,000	-	-	-	-	-	40,000	-	-	-	-	-	-	
45	Tax Assessor - Collector	004	0001	Seminars, Conferences, and Travel	-	(4,396)	-	-	-	-	-	-	-	-	-	-	-	
46	Tax Assessor - Collector	005	0001	Currency Counter	5,000	-	-	-	-	-	5,000	-	-	-	-	-	-	
47	Tax Assessor - Collector	006	0001	Translation and Digital Communications Software	-	7,500	-	-	-	-	-	7,500	-	-	-	-	-	
48	Tax Assessor - Collector	008	0001	Replacement of end-of-life office furniture	294,000	-	-	-	-	-	-	-	-	-	-	-	-	
49	Tax Assessor - Collector	009	0001	Request for FTE - Tax Supervisor	1,300	94,160	-	-	-	-	-	-	-	-	-	-	-	
50	Tax Assessor - Collector	PBO	0001	FY 2027 Healthcare Increase (8%)	-	224,371	-	-	-	-	-	224,371	-	-	-	-	-	
51	Tax Assessor - Collector	PBO	0001	PBO Correction - PID Revenue	-	20,023	-	-	-	-	-	20,023	-	-	-	-	-	
	Tax Assessor - Collector Total				1,941,623	(536,613)	2,940	1.00	-	-	86,323	321,595	2,940	1.00	200,000	-	-	
52	Planning and Budget	01	0001	Operating Increase	-	600	-	-	-	-	-	600	-	-	-	-	-	
53	Planning and Budget	02	0001	Budget Software Implementation	-	-	-	-	300,000	600,000	-	-	-	-	-	300,000	600,000	
54	Planning and Budget	03	0001	Community & Strategic Engagement SPW Extension	201,129	-	-	-	-	-	201,129	-	-	-	-	-	-	
55	Planning and Budget	04	0001	Planning & Budget Analyst I	-	102,765	-	1.00	-	-	-	102,765	-	-	1.00	-	-	
56	Planning and Budget	05	0001	CMCM Fellowship Program	-	40,000	-	-	-	-	-	-	-	-	-	40,000	-	
57	Planning and Budget	PBO	0001	FY 2027 FICA Cap Increase	-	501	-	-	-	-	-	501	-	-	-	-	-	
58	Planning and Budget	PBO	0001	FY 2027 Healthcare Increase (8%)	-	37,400	-	-	-	-	-	37,400	-	-	-	-	-	
	Planning and Budget Total				201,129	181,266	-	1.00	300,000	600,000	201,129	141,266	-	1.00	340,000	600,000	-	
59	General Administration	0163	0001	PBO Correction: TCAD & Waller Creek Removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
60	General Administration	001	0001	Video Captioning Encoders	32,000	3,000	-	-	-	-	16,000	1,500	-	-	-	-	-	
61	General Administration	001	0001	IGR Travel Reduction Proposal	-	(36,674)	-	-	-	-	-	-	-	-	-	-	-	
62	General Administration	001	0001	Media Services Reduction Proposal	-	(61,820)	-	-	-	-	-	(8,600)	-	-	-	-	-	
63	General Administration	001	0001	Public Information Office Reduction Proposal	-	(12,170)	-	-	-	-	-	-	-	-	-	-	-	
64	General Administration	001	0001	Legislative Support Services	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-	
65	General Administration	002	0001	Video Server Service Agreement Extensions	10,000	-	-	-	-	-	10,000	-	-	-	-	-	-	
66	General Administration	002	0001	Additional County Memberships	-	40,000	-	-	-	-	-	-	-	-	40,000	-	-	
67	General Administration	002	0001	Contractual Increase for GMS	-	920	-	-	-	-	-	-	-	-	-	-	-	
68	General Administration	003	0001	Assistive Listening System	6,500	-	-	-	-	-	6,500	-	-	-	-	-	-	
69	General Administration	003	0001	Grants Manager for Monitoring	-	134,638	2,600	1.00	-	-	-	-	-	-	-	-	-	
70	General Administration	004	0001	Separate IGR Department	-	-	-	-	-	-	-	-	-	-	-	-	-	
71	General Administration	004	0001	IP Switch Replacements	26,000	-	-	-	-	-	26,000	-	-	-	-	-	-	
72	General Administration	005	0001	Field Video Camera Replacement	25,000	-	-	-	-	-	25,000	-	-	-	-	-	-	
73	General Administration	005	0001	Grant Cost-Share Reserve	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
74	General Administration	005	0001	Public Comment Line Technical Support	-	26,000	-	-	-	-	-	26,000	-	-	-	-	-	

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75	General Administration	PBO	0001	FY 2027 Healthcare Increase (8%)	-	19,799	-	-	-	-	-	19,799	-	-	-	-	-	
76	General Administration	PBO	0001	Existing Membership Increases	-	17,400	-	-	-	-	-	17,400	-	-	-	-	-	
77	General Administration	PBO	0001	PBO Correction: TCAD FY 2026	-	575,254	-	-	-	-	-	575,254	-	-	-	-	-	
78	General Administration	PBO	0001	TCAD Contribution	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-	
79	General Administration	PBO	0001	Waller Creek TIF Contribution	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	
80	General Administration	PBO	0115	PBO Correction: BCP Debt Service	6,982,419	-	-	-	-	-	6,982,419	-	-	-	-	-	-	
81	General Administration	PBO	0151	Civil Courts Facility Fund Transfer Adjustment	-	(21,573)	-	-	-	-	-	(21,573)	-	-	-	-	-	
General Administration Total					17,131,919	682,774	2,600	1.00	2,000,000	-	7,065,919	609,780	-	-	2,090,000	-	-	
82	Human Resources Management	000	0001	New Position Workforce Analyst	-	141,756	-	-	-	-	-	-	-	-	-	-	-	
83	Human Resources Management	001	0001	Medical/Dental Supplies	(30,000)	-	-	-	-	-	-	-	-	-	-	-	-	
84	Human Resources Management	001	0001	LinkedIn Learning Year 3 Increase	-	4,030	-	-	-	-	-	4,030	-	-	-	-	-	
85	Human Resources Management	002	0001	Navex (TC Share It)	-	1,775	-	-	-	-	-	1,775	-	-	-	-	-	
86	Human Resources Management	002	0001	Tuition Reimbursement	(66,295)	-	-	-	-	-	-	-	-	-	-	-	-	
87	Human Resources Management	003	0001	Books	(6,000)	-	-	-	-	-	-	-	-	-	-	-	-	
88	Human Resources Management	003	0001	Payfactors Software Upgrade (Ongoing)	-	13,525	-	-	-	-	-	13,525	-	-	-	-	-	
89	Human Resources Management	004	0001	Other Consulting Services	(42,500)	-	-	-	-	-	-	-	-	-	-	-	-	
90	Human Resources Management	004	0001	Adobe Software Licenses	-	4,000	-	-	-	-	-	4,000	-	-	-	-	-	
91	Human Resources Management	005	0001	Employee Recruitment Expenses	(5,000)	-	-	-	-	-	-	-	-	-	-	-	-	
92	Human Resources Management	005	0001	HRMD Staff Training	-	80,000	-	-	-	-	-	-	-	-	30,000	-	-	
93	Human Resources Management	006	0001	Non-Remote Employee Incentive Program	-	1,673,000	-	-	-	-	-	-	-	-	-	-	-	
94	Human Resources Management	006	0001	Professional Memberships	(2,000)	-	-	-	-	-	-	-	-	-	-	-	-	
95	Human Resources Management	007	0001	Travel Lodging & Meals	(3,000)	-	-	-	-	-	-	-	-	-	-	-	-	
96	Human Resources Management	008	0001	New FTE Financial Analyst	-	97,902	-	-	-	-	-	-	-	-	-	-	-	
97	Human Resources Management	008	0001	Registration Conference/Seminars	-	(10,000)	-	-	-	-	-	-	-	-	-	-	-	
98	Human Resources Management	009	0001	Employee Assistance Program	-	(3,000)	-	-	-	-	-	-	-	-	-	-	-	
99	Human Resources Management	010	0001	Background Check Services	-	(5,000)	-	-	-	-	-	-	-	-	-	-	-	
100	Human Resources Management	011	0001	Cloud-Based Subscriptions	-	(6,000)	-	-	-	-	-	-	-	-	-	-	-	
101	Human Resources Management	012	0001	Cloud Based Subscriptions	-	(5,500)	-	-	-	-	-	-	-	-	-	-	-	
102	Human Resources Management	041B	8955	Budget Corrections Between TOPS and HRMD - Personnel (HRMD)	-	(107,122)	-	-1.00	-	-	-	(107,122)	-	-1.00	-	-	-	
103	Human Resources Management	041D	8955	Budget Corrections Between TOPS and HRMD - Risk Fund Operating (HRMD)	-	15,630	-	-	-	-	-	15,630	-	-	-	-	-	
104	Human Resources Management	041F	0001	Budget Corrections Between TOPS and HRMD - General Fund Operating (HRMD)	-	96,765	-	-	-	-	-	96,765	-	-	-	-	-	
105	Human Resources Management	PBO	0001	FY 2027 Healthcare Increase (8%)	-	21,228	-	-	-	-	-	21,228	-	-	-	-	-	
106	Human Resources Management	PBO	0001	Increase from Retirees to Health Fund	11,000,000	-	-	-	-	-	11,000,000	-	-	-	-	-	-	
107	Human Resources Management	PBO	0001	FY 2027 Retiree Health Increase	-	2,230,032	-	-	-	-	-	2,230,032	-	-	-	-	-	
108	Human Resources Management	PBO	0001	Senior Compensation Analyst	-	138,062	2,600	1.00	-	-	-	138,062	2,600	1.00	-	-	-	
109	Human Resources Management	PBO	0001	Program Expansion	-	200,000	-	-	-	-	-	-	-	-	-	-	-	
110	Human Resources Management	PBO	8955	FY 2027 Healthcare Increase (8%)	-	2,365	-	-	-	-	-	2,365	-	-	-	-	-	
111	Human Resources Management	PBO	8956	FY 2027 FICA Cap Increase	-	335	-	-	-	-	-	335	-	-	-	-	-	
112	Human Resources Management	PBO	8956	FY 2027 Healthcare Increase (8%)	-	18,203	-	-	-	-	-	18,203	-	-	-	-	-	
113	Human Resources Management	PBO	8956	Senior Finance Analyst	2,600	124,206	-	1.00	-	-	2,600	124,206	-	1.00	-	-	-	
114	Human Resources Management	PBO	8956	Health Claims increase - 3rd RE	-	13,025,837	-	-	-	-	-	13,025,837	-	-	-	-	-	
Human Resources Management Total					10,847,805	17,752,029	2,600	1.00	-	-	11,002,600	15,588,871	2,600	1.00	30,000	-	-	
115	Technology & Operations (TOPS)	001	0001	Trunk Lines	-	(200,000)	-	-	-	-	-	(200,000)	-	-	-	-	-	
116	Technology & Operations (TOPS)	001	0001	Role Based Access Control	350,000	-	-	-	-	-	350,000	-	-	-	-	-	-	
117	Technology & Operations (TOPS)	002	0001	Maintenance and Software as a Service Agreements Annual Increases	-	2,099,153	-	-	-	-	-	2,099,153	-	-	-	-	-	
118	Technology & Operations (TOPS)	002	0001	OSP Contracted Services	-	(100,000)	-	-	-	-	-	-	-	-	-	-	-	
119	Technology & Operations (TOPS)	003	0001	Additional Vehicles (EP and Support)	-	-	166,421	-	-	-	-	-	-	-	-	-	75,000	
120	Technology & Operations (TOPS)	003	0001	Eliminate Central Paper Budget	-	(164,845)	-	-	-	-	-	-	-	-	-	-	-	
121	Technology & Operations (TOPS)	004	0001	Microfocus	-	(544,446)	-	-	-	-	-	(544,446)	-	-	-	-	-	
122	Technology & Operations (TOPS)	004	8955	Vendor Insurance Risk and Safety Analyst, Sr.	-	125,135	2,600	1.00	-	-	-	-	-	-	-	-	-	
123	Technology & Operations (TOPS)	005	0001	Technology Assessment Contractor to FTE	-	124,835	2,600	1.00	-	-	-	-	-	-	-	-	-	
124	Technology & Operations (TOPS)	005	0001	Gartner	-	(517,280)	-	-	-	-	-	-	-	-	-	-	-	
125	Technology & Operations (TOPS)	006	0001	Zoom	-	(51,887)	-	-	-	-	-	-	-	-	-	-	-	
126	Technology & Operations (TOPS)	006	0001	HR Additional Support	-	180,826	5,200	2.00	-	-	-	92,904	2,600	1.00	-	-	-	
127	Technology & Operations (TOPS)	007	0001	Security Staffing Contract Increase	-	308,000	-	-	-	-	-	-	-	-	-	-	308,000	
128	Technology & Operations (TOPS)	007	0001	Azure	-	(100,000)	-	-	-	-	-	-	-	-	-	-	-	
129	Technology & Operations (TOPS)	008	0001	CJIS Compliance Senior Analyst	-	169,495	2,600	1.00	-	-	-	169,495	2,600	1.00	-	-	-	
130	Technology & Operations (TOPS)	008	0001	DocuSign	-	(713,730)	-	-	-	-	-	-	-	-	-	-	-	
131	Technology & Operations (TOPS)	009	0001	Enterprise Justice (Odyssey) – MuleSoft Contractor	75,000	-	-	-	-	-	-	75,000	-	-	-	-	-	
132	Technology & Operations (TOPS)	009	0001	Expo and Wilson Parke Contracted Security	-	(362,653)	-	-	-	-	-	-	-	-	-	-	-	
133	Technology & Operations (TOPS)	010	0001	PrefTech Reduction	-	(146,277)	-	-	-	-	-	-	-	-	-	-	-	
134	Technology & Operations (TOPS)	010	0001	Central Postage Increase	-	300,000	-	-	-	-	-	300,000	-	-	-	-	-	
135	Technology & Operations (TOPS)	011	0001	Travel	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000	
136	Technology & Operations (TOPS)	011	0001	Print Shop Reduction	-	(516,605)	-	-3.00	-	-	-	-	-	-	-	-	-	
137	Technology & Operations (TOPS)	012	0001	Enterprise PMO	-	(493,368)	-	-3.00	-	-	-	-	-	-	-	-	-	
138	Technology & Operations (TOPS)	012A	8955	Risk Safety Analyst II (Contractor to FTE)	-	109,039	-	1.00	-	-	-	109,039	-	1.00	-	-	-	
139	Technology & Operations (TOPS)	012B	8955	Risk Safety Analyst II (Contractor to FTE) - Operating Reduction	-	(109,039)	-	-	-	-	-	(109,039)	-	-	-	-	-	
140	Technology & Operations (TOPS)	013	0001	Accessibility QA Analyst SPW	-	128,644	2,770	1.00	-	-	-	128,644	2,770	-	-	-	-	
141	Technology & Operations (TOPS)	015	0001	Pref Tech Contract Increase	-	200,000	-	-	-	-	-	-	-	-	-	-	150,000	
142	Technology & Operations (TOPS)	016	8955	ADA Project Coordinator SPW to FTE	-	113,511	-	1.00	-	-	-	113,511	-	-	-	-	-	
143	Technology & Operations (TOPS)	017	0001	Phase 2 Digital Accessibility	528,320	100,000	-	-	-	-	628,320	-	-	-	-	-	-	
144	Technology & Operations (TOPS)	018	0001	Central Copier Increases	-	189,778	-	-	-	-	-	189,778	-	-	-	-	-	
145	Technology & Operations (TOPS)	019	0001	Threat Assessment Earmark	-	400,000	-	-	-	-	-	-	-	-	-	-	400,000	
146	Technology & Operations (TOPS)	020	0001	Enterprise Risk Management Software & Administrator	-	402,949	2,600	1.00	-	-	-	-	-	-	-	-	-	
147	Technology & Operations (TOPS)	020																

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:				County Judge		Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x <u>OR</u> comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.	
162	Technology & Operations (TOPS)	028	0001	Electronic Security Systems Coordinators	-	183,810	5,200	2.00	-	-	-	-	-	-	-	-	-	-	
163	Technology & Operations (TOPS)	029	0001	American Disabilities Act (ADA) Improvements	-	-	-	-	-	4,000,000	-	-	-	-	-	-	4,000,000	-	
164	Technology & Operations (TOPS)	030	0110	History Day Dedicated Budget	-	5,000	-	-	-	-	5,000	-	-	-	-	-	-	-	
165	Technology & Operations (TOPS)	031	0001	Day Shift SOC Coordinator	-	81,802	2,940	1.00	-	-	-	-	-	-	-	-	-	84,742	
166	Technology & Operations (TOPS)	032	8955	AED Service Contract	-	111,155	-	-	-	-	-	58,762	-	-	-	-	-	-	
167	Technology & Operations (TOPS)	033	0001	Security Training and Drill Coordinator	1,000	82,695	2,940	1.00	-	-	-	-	-	-	-	-	-	-	
168	Technology & Operations (TOPS)	034	8955	Insurance Premiums, Bonds, and Brokerage Fees	-	175,042	-	-	-	-	-	175,042	-	-	-	-	-	-	
169	Technology & Operations (TOPS)	034B	0001	Insurance Premiums, Bonds, and Brokerage Fees (GF)	-	175,042	-	-	-	-	-	175,042	-	-	-	-	-	-	
170	Technology & Operations (TOPS)	035	0001	Security Center Operators	-	234,060	-	3.00	-	-	-	-	-	-	-	-	-	-	
171	Technology & Operations (TOPS)	036	8955	Athens 3rd Party WC Administrator Increase	-	11,201	-	-	-	-	-	11,201	-	-	-	-	-	-	
172	Technology & Operations (TOPS)	037	0001	Overtime	-	75,276	-	-	-	-	-	-	-	-	-	-	-	75,276	
173	Technology & Operations (TOPS)	038	0001	Modernize SIEM and Automation Workflows	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	
174	Technology & Operations (TOPS)	039	8955	Right-size Losses Operating Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
175	Technology & Operations (TOPS)	040	0001	Furniture for 11th Floor	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	
176	Technology & Operations (TOPS)	041A	8955	Budget Corrections Between TOPS and HRMD - Personnel (TOPS)	-	107,122	-	1.00	-	-	-	107,122	-	1.00	-	-	-	-	
177	Technology & Operations (TOPS)	041C	8955	Budget Corrections Between TOPS and HRMD - Risk Fund Operating (TOPS)	-	(15,630)	-	-	-	-	-	(15,630)	-	-	-	-	-	-	
178	Technology & Operations (TOPS)	041E	0001	Budget Corrections Between TOPS and HRMD - General Fund Operating (TOPS)	-	(96,765)	-	-	-	-	-	(96,765)	-	-	-	-	-	-	
179	Technology & Operations (TOPS)	042	0001	Budget Corrections for Various Software Contracts	-	(361,108)	-	-	-	-	-	-	-	-	-	-	-	-	
180	Technology & Operations (TOPS)	LATE	0001	OSP Additional Executive Protection Team Members	-	321,493	237,906	2.00	-	-	-	-	-	-	-	-	-	571,093	
181	Technology & Operations (TOPS)	LATE	0001	Public Information Request Enterprise System	129,000	90,000	-	-	-	-	-	-	-	-	219,000	-	-	-	
182	Technology & Operations (TOPS)	P1	0001	Digital Magistration Case Management System & Support Phase II	397,530	173,245	2,770	1.00	-	-	605,280	-	-	-	-	-	-	-	
183	Technology & Operations (TOPS)	P2	0001	RMS/JMS Continue Support Staffing	1,232,536	21,600	-	-	-	-	1,254,136	-	-	-	-	-	-	-	
184	Technology & Operations (TOPS)	P4	0001	Electronic Healthcare Records Project	3,001,316	-	-	-	-	-	1,576,020	-	-	-	-	-	-	3,168,392	
185	Technology & Operations (TOPS)	P5	0163	Contract Performance & Invoice Tracking System	1,014,013	145,000	-	-	-	-	409,013	-	-	-	-	-	-	-	
186	Technology & Operations (TOPS)	P6	0001	Justice Systems - Evidence Management & Support Staff	1,175,993	6,031,238	8,670	1.00	-	-	-	-	-	-	2,149,500	-	-	-	
187	Technology & Operations (TOPS)	PBO	0001	FY 2027 FICA Cap Increase	-	803	-	-	-	-	803	-	-	-	-	-	-	-	
188	Technology & Operations (TOPS)	PBO	0001	FY 2027 Healthcare Increase (8%)	-	319,511	-	-	-	-	319,511	-	-	-	-	-	-	-	
189	Technology & Operations (TOPS)	PBO	0001	PBO Correction - TOPS County Executive Salary	-	16,643	-	-	-	-	16,643	-	-	-	-	-	-	-	
190	Technology & Operations (TOPS)	PBO	0004	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	2,200	-	-	-	-	-	-	-	
191	Technology & Operations (TOPS)	PBO	0115	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	2,200	-	-	-	-	-	-	-	
192	Technology & Operations (TOPS)	PBO	8955	FY 2027 FICA Cap Increase	-	42	-	-	-	-	42	-	-	-	-	-	-	-	
193	Technology & Operations (TOPS)	PBO	8955	FY 2027 Healthcare Increase (8%)	-	7,150	-	-	-	-	7,150	-	-	-	-	-	-	-	
Technology & Operations (TOPS) Total					15,671,468	9,449,196	6,283,503	16.00	1,983,629	4,427,770	5,352,924	3,113,341	5,283,656	4.00	3,518,129	7,596,162	2,249,111		
194	Facilities Management	001	0001	Facilities Department 114 Operating Budget Reduction Proposal	-	(1,143,029)	-	-	-	-	-	-	-	-	-	-	-	-	
195	Facilities Management	001A	0001	Civil and Family Courts Facility - In-House Maintenance and Repair	917,668	1,319,783	45,827	8.00	-	-	917,668	1,319,783	45,827	8.00	-	-	-	-	
196	Facilities Management	001B	0001	Civil and Family Courts Facility - In-House Maintenance and Repair (Operating Reduction)	-	(1,319,783)	-	-	-	-	-	(1,319,783)	-	-	-	-	-	-	
197	Facilities Management	002	0001	Maintenance & Repair Division - FY 2027 Capital Improvement Plan	-	-	40,000,000	-	-	-	-	29,575,558	-	-	-	-	-	-	
198	Facilities Management	003	0001	Dept Safety Program Administrator	4,800	110,734	64,600	1.00	-	-	4,800	110,734	2,600	1.00	-	-	-	-	
199	Facilities Management	004	0001	FMD Admin Division - Additional Computers	-	53,200	-	-	-	-	-	53,200	-	-	-	-	-	-	
200	Facilities Management	005	0001	FMD Maintenance & Repair Division Additional Operating Funds	2,000,000	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	
201	Facilities Management	006	0001	Severe Weather Protection Planning and Equipment	-	-	750,000	-	-	-	-	-	-	-	-	-	750,000	-	
202	Facilities Management	007	0001	Diversion Center-Central Intake SPW Project Mgr Year 2	147,698	-	-	-	-	-	147,698	-	-	-	-	-	-	-	
203	Facilities Management	008	0001	Nelda Wells Spears Building - Tax Office 2nd Floor Construction and Elevator	-	-	4,500,000	-	-	-	-	4,500,000	-	-	-	-	-	-	
204	Facilities Management	009	0001	Collier East Command Center - Estray Barn Additional Funding	-	-	840,000	-	-	-	-	-	-	-	-	-	840,000	-	
205	Facilities Management	010	0001	Collier East Command Center - Fleet Building Additional Funding	-	-	700,000	-	-	-	-	-	-	-	-	-	700,000	-	
206	Facilities Management	011	0001	Westside Service Center Additional Funding	-	-	7,600,000	-	-	-	-	5,815,656	-	-	-	-	-	-	
207	Facilities Management	012	0001	Keith Ruiz Building - Connecting Bridge Additional Funding	-	-	383,250	-	-	-	-	383,250	-	-	-	-	-	-	
208	Facilities Management	013	0001	Signage, Design, and Move Costs	-	-	-	-	138,500	15,600	-	-	-	-	-	100,000	-	-	
209	Facilities Management	014	0001	Ad Hoc Signage	-	65,000	-	-	-	-	-	-	-	-	-	-	-	-	
210	Facilities Management	015	0001	Countywide Ad Hoc Furniture and Move Costs	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	
211	Facilities Management	016	0001	Blackwell Thurman CJC - Lighting Replacement Project Final Phase	-	-	250,000	-	-	-	-	250,000	-	-	-	-	-	-	
212	Facilities Management	019	0001	Exposition Center - Arena Roof, Insulation and HVAC	-	-	7,830,000	-	-	-	-	-	-	-	-	-	6,580,000	-	
213	Facilities Management	021	0001	FMD Admin Division - Financial Analyst FTE	1,200	98,502	2,600	1.00	-	-	-	-	-	-	-	-	-	-	
214	Facilities Management	024	0001	Post Road-Juv. Public Defender 1st floor renovation	252,600	-	-	-	-	-	-	-	-	-	-	-	-	-	
215	Facilities Management	025	0001	Travis County Jail - Records Buildout Phase 3	-	-	475,000	-	-	-	-	475,000	-	-	-	-	-	-	
216	Facilities Management	026	0001	Exterior Window Cleaning	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	
217	Facilities Management	027	0001	Preinct One Building - Original Building Renovation	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	
218	Facilities Management	028	0001	700 Lavaca Building - Commissioners Courtroom Acoustical Treatment	-	-	10,000	-	-	-	-	-	-	10,000	-	-	-	-	
219	Facilities Management	029	0001	Downtown Circulator Low Speed Vehicles	-	-	86,082	-	-	-	-	-	-	-	-	-	-	-	
220	Facilities Management	030	0001	Replacement Equipment	85,000	-	-	-	-	-	85,000	-	-	-	-	-	-	-	
221	Facilities Management	031	0001	Energy Consultant to Improve Energy System Resiliency	-	-	200,000	-	-	-	-	-	-	-	50,000	-	-	-	
222	Facilities Management	032	0001	Herman Marion Swaett Courthouse - Restoration and Renovation	-	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000	-	
223	Facilities Management	033	0001	Planning and Design for Redundant or Flexible Spaces	-	-	150,000	-	-	-	-	-	-	-	-	-	150,000	-	
224	Facilities Management	034	0001	Maintenance & Repair Division - HVAC Refrigerant Transition	-	-	1,500,000	-	-	-	-	1,500,000	-	-	-	-	-	-	
225	Facilities Management	PBO	0001	FY 2027 FICA Cap Increase	-	127	-	-	-	-	-	127	-	-	-	-	-	-	
226	Facilities Management	PBO	0001	FY 2027 Healthcare Increase (8%)	-	191,374	-	-	-	-	191,374	-	-	-	-	-	-	-	
227	Facilities Management	PBO	0001	PBO Correction - MEO Maintenance Staff	-	324,669	-	3.00	-	-	-	324,669	-	3.00	-	-	-	-	
228	Facilities Management	PBO	0001	PBO Correction - Reduction to FMD Operating Budget	-	(29,817)	-	-	-	-	(29,817)	-	-	-	-	-	-	-	
229	Facilities Management	PBO	0003	FY 2027 Healthcare Increase (8%)	-	6,600	-	-	-	-	6,600	-	-	-	-	-	-	-	
230	Facilities Management	PBO	0115	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	1,100	-	-	-	-	-	-	-	
Facilities Management Total					3,408,966	75,260	66,940,559	13.00	138,500	2,015,600	3,155,166	604,787	42,611,091	12.00	150,000	11,020,000	-		
231	Purchasing	001	0001	Procurement Resources	-	4,700	-	-	-	-	232,548	-	-	-	-	-	-	-	
232	Purchasing	002	0001	HUB Resources	227,848	300,000	-	-	-	-	-	300,000	-	-	-	-	-	-	
233	Purchasing	003	0001	Budget Reduction Proposal - Operating Expenses Only	-	(27,360)	-	-	-	-	-	-	-	-	-	-	-	-	
234	Purchasing	PBO	0001	FY 2027 FICA Cap Increase	-	167	-	-	-	-	-	167	-	-	-	-	-	-	
235	Purchasing	PBO	0001	FY 2027 Healthcare Increase (8%)	-	63,794	-	-	-	-	63,794	-	-	-	-	-	-	-	
236	Purchasing	PBO	0163	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	1,100	-	-	-	-	-	-	-	
Purchasing Total					227,848	342,401	-	-	-	-	232,548	337,701	-	-	-	-	-	-	
237	Veterans Services	001	0001	Target 5% Reduction	-	(63,930)	-	-	-	-	-	-	-	-	-	-	-	-	
238	Veterans Services	001	0001	Organizational Recommendations Study	-	-	-	-	105,287	-	-	-	-	-	105,287	-	-	-	
239	Veterans Services	002	0001	Veterans Service Officer, Asst	-	87,124	2,600	1.00	-	-	-	86,063	2,600	1.00	-	-	-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:			County Judge		Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
245	Veterans Services	PBO	0001	PBO Correction - Veterans Services Officer Assistant Sr.	-	116,394	2,600	1.00	-	-	-	115,619	2,600	1.00	-	-	-	
	Veterans Services Total				-	241,687	5,200	2.00	105,287	-	-	213,781	5,200	2.00	105,287	-	-	
246	Historical Commission	001	0001	Historical Commission Expansion Earmark	-	-	-	-	9,755	-	-	-	-	-	-	-	-	
247	Historical Commission	002	0001	Historical Commission Digital Twin Project	-	60,500	-	-	-	-	-	-	-	-	-	-	-	
	Historical Commission Total				-	60,500	-	-	9,755	-	-	-	-	-	70,255	-	-	
248	County Attorney		0001	Underage Drinking Prevention Program	-	37,889	-	-	-	-	37,889	-	-	-	-	-	-	
249	County Attorney	001	0001	MH Expedited Dockets	-	-	369,656	2.00	-	-	-	369,656	-	2.00	-	-	-	
250	County Attorney	002	0001	Chapter 56 Rule Implementation	-	961,674	-	-	-	-	961,674	-	-	-	-	-	-	
251	County Attorney	PBO	0001	FY 2027 FICA Cap Increase	-	-	1,506	-	-	-	-	1,506	-	-	-	-	-	
252	County Attorney	PBO	0001	FY 2027 Healthcare Increase (8%)	-	-	269,462	-	-	-	-	269,462	-	-	-	-	-	
253	County Attorney	PBO	0154	RE3 Expenditures	-	104,495	-	-	-	-	104,495	-	-	-	-	-	-	
254	County Attorney	PBO	0163	FY 2027 Healthcare Increase (8%)	-	-	2,200	-	-	-	-	2,200	-	-	-	-	-	
255	County Attorney	UR	0001	Diversion Center	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County Attorney Total				-	1,104,058	642,824	2.00	-	-	1,104,058	642,824	-	2.00	-	-	-	
256	County Clerk	001	0001	Elections - Temporary Increase GF	-	184,098	-	-	-	-	184,098	-	-	-	-	-	-	
257	County Clerk	001	0001	County Clerk Reduction Proposal	-	-	(897,707)	-10.00	-	-	-	-	-	-	-	-	-	
258	County Clerk	002	0128	Elections - Temporary Increase to EF	-	2,412,593	-	-	-	-	2,412,593	-	-	-	-	-	-	
259	County Clerk	003	0001	Elections - 11 Election SPWs	-	-	962,055	11.00	-	-	962,055	-	-	-	-	-	-	
260	County Clerk	004	0001	Misdemeanor 4 CCI SPW to FTE	-	-	312,692	4.00	-	-	-	312,692	-	4.00	-	-	-	
261	County Clerk	005	0001	Elections - Planner Sr Community Liaison & Outreach SPW	-	99,402	-	2,000	-	-	102,497	-	-	-	-	-	-	
262	County Clerk	006	0001	Elections Assistant Director FTE	-	-	152,546	1.00	-	-	-	152,546	-	1.00	-	-	-	
263	County Clerk	007	0001	Customer Support Manager FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	
264	County Clerk	008	0001	4 Recording Specialist I FTEs	-	-	-	-	-	-	-	-	-	-	-	-	-	
265	County Clerk	009	0001	Finance Internal Auditor	-	-	-	-	-	-	-	-	-	-	-	-	-	
266	County Clerk	010	0001	120 PBS - FY2027 - Civil - CSMAC	-	-	-	-	-	-	-	-	-	-	-	-	-	
267	County Clerk	011	0001	5 Election Management Coordinator FTE to SPW	-	-	-	-5.00	-	-	-	-	-	-	-5.00	-	-	
268	County Clerk	012	0001	Document Scanner Replacements	-	43,620	-	-	-	-	43,620	-	-	-	-	-	-	
269	County Clerk	013	0001	Admin - Increase to Contract Maintenance Costs	-	-	83,175	-	-	-	-	83,175	-	-	-	-	-	
270	County Clerk	014	0001	Finance Division QuickBooks and Laptop Request	-	7,000	6,309	18.200	-	-	-	-	-	-	-	-	-	
271	County Clerk	015	0001	Ballot Redaction Software	-	-	55,000	-	-	-	-	-	-	-	-	-	-	
272	County Clerk	016	0001	Elections Project Management Software	-	-	-	-	-	-	-	-	-	-	-	-	-	
273	County Clerk	017	0001	Assisted Outpatient Treatment Program	-	81,673	-	-	-	-	81,673	-	-	-	-	-	-	
274	County Clerk	018	0108	Records Analyst Associate SPW Continuation (6.0 SPWs)	-	-	487,639	6.00	-	-	487,639	-	-	-	-	-	-	
275	County Clerk	019	0108	Misdemeanor Records CCI SPW Continuation (5.0 SPWs)	-	-	393,613	5.00	-	-	393,613	-	-	-	-	-	-	
276	County Clerk	020	0108	Additional Funds for Recording Software	-	800,000	-	-	-	-	800,000	-	-	-	-	-	-	
277	County Clerk	021	0108	3 Recording Specialist SPWs	-	-	-	-	-	-	-	-	-	-	-	-	-	
278	County Clerk	022	0108	Records Training Coordinator II SPW Renewal	-	-	94,987	-	-	-	94,987	-	-	-	-	-	-	
279	County Clerk	023	0108	Plat Machine Replacement	-	-	12,945	-	-	-	12,945	-	-	-	-	-	-	
280	County Clerk	024	0108	Customer Queue Management & Appointment System	-	-	75,000	-	-	-	75,000	-	-	-	-	-	-	
281	County Clerk	025	0108	FlexScan+ Scanner	-	-	69,546	-	-	-	69,546	-	-	-	-	-	-	
282	County Clerk	026	0004	Permanent Records Preservation Project	-	2,300,000	-	-	-	-	2,300,000	-	-	-	-	-	-	
283	County Clerk	028	0001	External Affairs Records Analyst to Executive Assistant Reclass	-	-	-	-	-	-	-	-	-	-	-	-	-	
284	County Clerk	029	0001	Financial Analyst Reclass	-	-	5,496	-	-	-	-	-	-	-	-	-	-	
285	County Clerk	030	0001	Elections Coord to Elections Coord III Reclass	-	-	23,613	-	-	-	-	-	-	-	-	-	-	
286	County Clerk	031	0001	Admin Office Manager Sr to Planner Sr Reclass	-	-	-	-	-	-	-	-	-	-	-	-	-	
287	County Clerk	032	0001	5 Records Analyst Asst to Records Analyst Assoc Reclass	-	-	17,947	-	-	-	-	-	-	-	-	-	-	
288	County Clerk	033	0001	Reclass CCI Sr. to CSMAC	-	-	4,984	-	-	-	-	-	-	-	-	-	-	
289	County Clerk	034	0001	External Affairs Assistant Director to Division Director Reclass	-	-	5,645	-	-	-	-	-	-	-	-	-	-	
290	County Clerk	035	0001	Reclassification of Administrative Assistant I to Administrative Assistant II	-	-	3,233	-	-	-	-	-	-	-	-	-	-	
291	County Clerk	036	0001	Commissioners Court Specialist to Commissioner Court Supervisor Reclass	-	-	3,741	-	-	-	-	-	-	-	-	-	-	
292	County Clerk	037	0001	Admin Office Manager to Office Manager Sr Reclass	-	-	4,006	-	-	-	-	-	-	-	-	-	-	
293	County Clerk	038	0001	Elections - Target SPW Renewal	-	-	2,018,248	22.00	-	-	-	-	-	-	-	-	-	
294	County Clerk	PBO	0001	FY 2027 Healthcare Increase (8%)	-	-	159,943	-	-	-	-	159,943	-	-	-	-	-	
295	County Clerk	PBO	0001	Reduction in Ongoing Elections Temp Budget	-	-	(152,546)	-	-	-	-	(152,546)	-	-	-	-	-	
296	County Clerk	PBO	0001	Additional Election Expenses	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-	
297	County Clerk	PBO	0004	FY 2027 Healthcare Increase (8%)	-	-	6,534	-	-	-	-	6,534	-	-	-	-	-	
298	County Clerk	PBO	0108	FY 2027 Healthcare Increase (8%)	-	-	19,403	-	-	-	-	19,403	-	-	-	-	-	
299	County Clerk	PBO	0128	PBO Correction - Temp Budget Increase	-	-	152,546	-	-	-	-	-	-	-	-	-	-	
	County Clerk Total				-	6,180,864	3,830,115	18.200	34.00	200,000	-	8,020,266	581,747	-	200,000	-	-	
300	District Clerk	001	0001	Request for FTE - Court Clerk II Senior for CAFA	-	-	84,672	3,110	1.00	-	-	84,672	3,110	1.00	-	-	-	
301	District Clerk	001	0001	Reduction in Permanent Salary Savings	-	-	(300,043)	-	-4.00	-	-	-	-	-	-	-	-	
302	District Clerk	002	0001	Reduction in Operational Line Items (Various)	-	-	(139,860)	-	-	-	-	-	-	-	-	-	-	
303	District Clerk	002	0001	Reinstate Two Court Clerk II SPWs - Two Year Project	-	164,643	-	-	-	-	164,643	-	-	-	-	-	-	
304	District Clerk	003	0001	Reduction of 4 FTE's	-	-	(308,310)	-	-4.00	-	-	-	-	-	-	-	-	
305	District Clerk	003	0001	CAFA Operating Budget / Overtime	-	25,092	-	-	-	-	-	-	-	-	50,000	-	-	
306	District Clerk	004	0001	Request for Operating Budget for CAFA Temporary Funds	-	-	25,092	-	-	-	-	-	-	-	-	-	-	
307	District Clerk	005	0127	Request for Special Funds for FTEs - Two SPWs for Civil Division	-	-	156,346	-	-	-	156,346	-	-	-	-	-	-	
308	District Clerk	006	0127	Request for Special Funds - Microfilm Conversion	-	-	500,000	-	-	-	500,000	-	-	-	-	-	-	
309	District Clerk	007	0139	Request for Special Funds - Plow Collections Software	-	36,000	-	-	-	-	36,000	-	-	-	-	-	-	
310	District Clerk	PBO	0001	FY 2027 Healthcare Increase (8%)	-	-	151,779	-	-	-	-	151,779	-	-	-	-	-	
311	District Clerk	PBO	0127	FY 2027 Healthcare Increase (8%)	-	-	2,200	-	-	-	-	2,200	-	-	-	-	-	
312	District Clerk	PBO	0127	Transfer .5 FTE from 0139	-	-	43,211	0.50	-	-	-	43,211	-	0.50	-	-	-	
313	District Clerk	PBO	0139	FY 2027 Healthcare Increase (8%)	-	-	1,100	-	-	-	-	1,100	-	-	-	-	-	
314	District Clerk	PBO	0139	Transfer .5 FTE to 0127	-	-	(43,211)	-0.50	-	-	-	-	-	-	-	-	-	
	District Clerk Total				-	907,173	(508,462)	3,110	-7.00	-	-	856,989	239,751	3,110	1.00	50,000	-	-
315	Civil Courts	001	0001	Reclass to Exec Asst - Elected Official & IEA	-	-	212,733	-	-	-	-	212,733	-	-	-	-	-	
316	Civil Courts	001	0001	Court Reduction	-	-	(673,267)	-	-	-	-	-	-	-	-	-	-	
317	Civil Courts	002	0001	Two (2) Customer Support Technicians (SPW to FTE)	-	-	171,440	-	-	-	-	171,440	-	-	-	-	-	
318	Civil Courts	003	0001	IDA / AMP Contract Developer	-	135,200	-	-	-	-	135,200	-	-	-	-	-	-	
319	Civil Courts	004	0001	CAFA / Project Contract Developer	-	155,491	-	-	-	-	155,491	-	-	-	-	-	-	
320	Civil Courts	005	0001	Zoom & Camera Upgrades (2 Courtrooms)	-	-	74,385	-	-	-	-	-	-	-	74,385	-	-	
321	Civil Courts	006	0001	Maintenance of Current Effort (MOCE) - Tech	-	-	350,020	-	-	-	-	-	-	-	350,020	-	-	
322	Civil Courts	007	0001	Azure Migration (Year 4 of 5)	-	270,400	-	-	-	-	270,400	-	-	-	-	-	-	
323	Civil Courts	PBO	0001	FY 2027 FICA Cap Increase	-	-	334	-	-	-	-	334	-	-	-	-	-	
324																		

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:				County Judge		Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.	
328	District Attorney	002	0001	Homicide and Major Crimes Unit	156,248	-	-	-	-	-	-	-	41,100	-	1.00	-	-		
329	District Attorney	003	0001	Projects and Compliance Team	1,130,492	-	-	-	-	-	1,130,492	-	-	-	-	-	-		
330	District Attorney	004	0001	Records Clerk	1,825	77,478	2,940	1.00	-	-	-	-	-	-	-	-	-		
331	District Attorney	005	0001	Professional Development	-	194,491	-	-	-	-	-	-	-	-	-	-	-		
332	District Attorney	006	0001	Survivor-Centered Restorative Dialogues	-	30,000	-	-	-	-	20,000	-	-	-	-	-	-		
333	District Attorney	007	0001	Court Costs	-	350,000	-	-	-	-	-	100,000	-	-	-	50,000	-		
334	District Attorney	PBO	0001	FY 2027 FICA Cap Increase	-	1,171	-	-	-	-	-	-	-	-	-	-	-		
335	District Attorney	PBO	0001	FY 2027 Healthcare Increase (8%)	-	278,262	-	-	-	-	-	278,262	-	-	-	-	-		
336	District Attorney	PBO	0001	SPW to FTE (internally funded)	-	-	-	7.00	-	-	-	-	-	-	7.00	-	-		
	District Attorney Total				1,288,565	1,311,567	2,940	8.00	-	-	1,151,512	515,557	-	9.00	50,000	-	-		
337	Criminal Courts	001	0001	Court Reporter Reduction	-	(137,958)	-	-1.00	-	-	-	(137,958)	-	-	-1.00	-	-		
338	Criminal Courts	001	0001	Coordinator and Judicial Aide Reclass	-	185,838	-	-	-	-	-	185,838	-	-	-	-	-		
339	Criminal Courts	002	0001	Court Coordinator - Floater	3,000	107,583	2,600	1.00	-	-	3,000	107,583	2,600	1.00	-	-	-		
340	Criminal Courts	002	0001	Criminal Courts Proposed Budget Reductions	-	-	-	-	-	-	-	-	-	-	-	-	-		
341	Criminal Courts	003	0001	Technology MOCE	439,100	-	-	-	-	-	-	-	439,100	-	-	-	-		
342	Criminal Courts	PBO	0001	FY 2027 FICA Cap Increase	-	1,169	-	-	-	-	-	1,169	-	-	-	-	-		
343	Criminal Courts	PBO	0001	FY 2027 Healthcare Increase (8%)	-	107,235	-	-	-	-	-	107,235	-	-	-	-	-		
	Criminal Courts Total				442,100	263,867	2,600	0.00	-	-	3,000	263,867	441,700	0.00	-	-	-		
344	Probate Court	001	0001	Assisted Outpatient Treatment Program	47,449	-	-	-	-	-	47,449	-	-	-	-	-	-		
345	Probate Court	001	0001	Operating Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-		
346	Probate Court	002	0001	Reducing Temporary Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-		
347	Probate Court	002	0001	Reducing Temporary Salary Saving	-	(45,981)	-	-	-	-	-	-	-	-	-	-	-		
348	Probate Court	003	0001	Reducing Family Eldercare contract	-	-	-	-	-	-	-	-	-	-	-	-	-		
349	Probate Court	PBO	0001	FY 2027 FICA Cap Increase	-	334	-	-	-	-	-	334	-	-	-	-	-		
350	Probate Court	PBO	0001	FY 2027 Healthcare Increase (8%)	-	24,197	-	-	-	-	-	24,197	-	-	-	-	-		
351	Probate Court	PBO	0001	Court Operations and Judicial Aide Reclass	-	27,108	-	-	-	-	-	27,108	-	-	-	-	-		
352	Probate Court	PBO	0124	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	-	2,200	-	-	-	-	-		
	Probate Court Total				47,449	7,858	-	0.00	-	-	47,449	53,839	-	0.00	-	-	-		
353	Justice of the Peace - Precinct One	002	0001	Court Clerk SPW - Criminal Division	-	77,078	-	-	-	-	-	-	-	-	-	-	-		
354	Justice of the Peace - Precinct One	002	0001	Court Clerk SPW - Civil Division	-	77,078	-	-	-	-	-	-	-	-	-	-	-		
355	Justice of the Peace - Precinct One	PBO	0001	FY 2027 Healthcare Increase (8%)	-	18,699	-	-	-	-	-	18,699	-	-	-	-	-		
356	Justice of the Peace - Precinct One	PBO	0001	Transfer to Juvenile Case Management Fund	-	60,585	-	-	-	-	-	60,585	-	-	-	-	-		
357	Justice of the Peace - Precinct One	PBO	0152	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-		
	Justice of the Peace - Precinct One Total				214,741	19,799	-	0.00	-	-	60,585	19,799	-	0.00	-	-	-		
358	Justice of the Peace - Precinct Two	001	0001	Staff Reduction	-	(163,107)	-	-2.00	-	-	-	-	-	-	-	-	-		
359	Justice of the Peace - Precinct Two	PBO	0001	FY 2027 Healthcare Increase (8%)	-	32,997	-	-	-	-	-	32,997	-	-	-	-	-		
360	Justice of the Peace - Precinct Two	PBO	0001	Transfer to Juvenile Case Management Fund	-	52,031	-	-	-	-	-	52,031	-	-	-	-	-		
361	Justice of the Peace - Precinct Two	PBO	0152	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-		
	Justice of the Peace - Precinct Two Total				52,031	(129,010)	-	-2.00	-	-	52,031	34,097	-	0.00	-	-	-		
362	Justice of the Peace - Precinct Three	000	0001	Proposed 5% Reduction	-	(126,854)	-	-2.00	-	-	-	-	-	-	-	-	-		
363	Justice of the Peace - Precinct Three	PBO	0001	FY 2027 Healthcare Increase (8%)	-	25,298	-	-	-	-	-	25,298	-	-	-	-	-		
364	Justice of the Peace - Precinct Three	PBO	0001	Transfer to Juvenile Case Management Fund	-	25,374	-	-	-	-	-	25,374	-	-	-	-	-		
365	Justice of the Peace - Precinct Three	PBO	0125	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-		
	Justice of the Peace - Precinct Three Total				25,374	(100,456)	-	-2.00	-	-	25,374	26,398	-	0.00	-	-	-		
366	Justice of the Peace - Precinct Four	001	0001	JP4 Criminal and Civil Division Reduction Proposal	-	(17,318)	-	-	-	-	-	-	-	-	-	-	-		
367	Justice of the Peace - Precinct Four	001	0152	ICM Reduction Proposal	-	-	-	-	-	-	-	-	-	-	-	-	-		
368	Justice of the Peace - Precinct Four	001	0161	SPW to Permanent FTE	-	80,035	-	1.00	-	-	-	80,035	-	-	1.00	-	-		
369	Justice of the Peace - Precinct Four	002	0001	JP4 Criminal and Civil Division Reduction Proposal	-	(80,068)	-	-1.00	-	-	-	-	-	-	-	-	-		
370	Justice of the Peace - Precinct Four	002	0001	New FTE - Court Clerk I	-	236,817	8,820	3.00	-	-	-	83,758	3,620	1.00	-	-	-		
371	Justice of the Peace - Precinct Four	PBO	0001	FY 2027 Healthcare Increase (8%)	-	20,898	-	-	-	-	-	20,898	-	-	-	-	-		
372	Justice of the Peace - Precinct Four	PBO	0001	Transfer to Juvenile Case Management Fund	-	62,010	-	-	-	-	-	62,010	-	-	-	-	-		
373	Justice of the Peace - Precinct Four	PBO	0001	Visiting Judge Funding Earmark	-	-	-	-	16,879	-	-	-	-	-	16,879	-	-		
374	Justice of the Peace - Precinct Four	PBO	0152	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-		
	Justice of the Peace - Precinct Four Total				62,010	241,464	8,820	3.00	16,879	-	62,010	185,791	3,620	2.00	16,879	-	-		
375	Justice of the Peace - Precinct Five	001	0001	Elimination of Court Clerk II Sr. Position and Operating Reduction	-	(87,901)	-	-	-	-	-	-	-	-	-	-	-		
376	Justice of the Peace - Precinct Five	001	0001	Continuation of SPW Court Clerk I: Civil Department Backlog Remediation & Sustainability	-	-	-	-	-	-	-	-	-	-	-	-	-		
					78,173	-	-	-	-	-	78,173	-	-	-	-	-	-		
377	Justice of the Peace - Precinct Five	002	0161	Continuation of SPW Court Clerk I: Criminal Dept. Collections & Backlog Initiative	-	78,173	3,110	-	-	-	78,173	-	-	-	-	-	-		
378	Justice of the Peace - Precinct Five	003	0001	1 New SPW Court Clerk I Operational Sustainability & Equitable Access	-	77,078	-	1.00	-	-	-	-	-	-	-	-	-		
379	Justice of the Peace - Precinct Five	PBO	0001	FY 2027 Healthcare Increase (8%)	-	18,699	-	-	-	-	-	18,699	-	-	-	-	-		
	Justice of the Peace - Precinct Five Total				78,173	86,049	3,110	1.00	-	-	156,346	18,699	-	0.00	-	-	-		
380	Constable - Precinct One	001	0001	Civil Constable Deputy Sr.	-	-	-	-	-	-	-	-	-	-	-	-	-		
381	Constable - Precinct One	002	0001	Court Clerk I	2,940	78,173	-	1.00	-	-	-	78,173	2,940	1.00	-	-	-		
381a	Constable - Precinct One	003	0001	Axon - Justice System - Evidence Management	-	37,067	-	-	-	-	-	-	-	-	-	-	-		
382	Constable - Precinct One	004	0001	Security Deputies	21,600	237,431	252,128	-	-	-	-	-	-	-	-	-	-	523,613	
383	Constable - Precinct One	PBO	0001	FY 2027 Healthcare Increase (8%)	-	30,797	-	-	-	-	-	30,797	-	-	-	-	-		
	Constable - Precinct One Total				24,540	383,468	252,128	1	-	-	-	108,970	2,940	1	-	-	-	523,613	
384	Constable - Precinct Two	001	0001	Telecommunication Supervisor	-	-	-	-	-	-	-	-	-	-	-	-	-		
385	Constable - Precinct Two	002	0001	Civil Clerks	79,173	-	-	-	-	-	79,173	-	2,600	-	-	-	-		
386	Constable - Precinct Two	003	0001	Law Enforcement Equipment	-	20,000	-	-	-	-	-	20,000	-	-	-	-	-		
387	Constable - Precinct Two	004	0001	Expired Body Armor Replacement	-	23,569	-	-	-	-	-	23,569	-	-	-	-	-		
388	Constable - Precinct Two	005	0001	Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-		
389	Constable - Precinct Two	006	0001	Security Deputies	21,600	237,431	252,128	-	-	-	-	-	-	-	-	-	-	523,613	
390	Constable - Precinct Two	PBO	0001	FY 2027 Healthcare Increase (8%)	-	53,894	-	-	-	-	-	53,894	-	-	-	-	-		
	Constable - Precinct Two Total				144,342	291,325	252,128	0.00	-	-	122,742	53,894	2,600	0.00	-	-	-	523,613	
391	Constable - Precinct Three	001	0001	Reclassification of Classified Positions to POPs Positions (Internally Funded)	-	-	-	-	-	-	-	-	-	-	-	-	-		
					47,391	-	411,732	-	-	-	10,800	9,950	37,791	-	-	-	-		
392	Constable - Precinct Three	002	0001	Security Deputies 2.0	21,600	237,431	252,128	2.00	-	-	-	-	-	-	-	-	-	523,613	
392a	Constable - Precinct Three	003	0001	Axon - Justice System - Evidence Management	-	55,904	-	-	-	-	-	-	-	-	-	-	-		
393	Constable - Precinct Three	004	0001	Body Armor	3,600	-	-	-	-	-	3,600	-	-	-	-	-	-		
394	Constable - Precinct Three	PBO	0001	FY 2027 Healthcare Increase (8%)	-	30,798	-	-	-	-	-	30,798	-	-	-	-	-		
	Constable - Precinct Three Total				72,591	324,133	663,860	2.00	-	-	14,400	40,748	37,791	0.00	-	-	-	523,613	
394a	Constable - Precinct Four	001	0001	Axon - Justice System - Evidence Management	-	67,419	-	-	-	-	-	-	-	-	-	-	-		
395	Constable - Precinct Four	002	0001	Security Deputies	21,600	237,431	252,128	2.00	-	-	-	-	-	-	-	-	-	523,613	
396	Constable - Precinct Four	PBO	0001	FY 2027 Healthcare Increase (8%)	-	38,496	-	-	-	-	-	38,496	-	-	-	-	-		
397	Constable - Precinct Four	PBO	0001	PB-SR Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Constable - Precinct Four Total				21,600	343,346	252,128	2.00	-	-	-	38,496	-	0.00	-	-	-	523,613	
398	Constable - Precinct Five	001	0001	HMS Security Coordinator	-	160,912	37,926	2.00	-	-	-	-	-	-	-	-	-		
399	Constable - Precinct Five	002	0001	Body Armor Replacement	19,635	-	-	-	-	-	19,635	-	-	-	-	-	-		
399a	Constable - Precinct Five	003	0001	Axon - Justice System - Evidence Management	-	73,290	-	-	-	-	-	-	-	-	-	-	-		

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:				County Judge		Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.	
400	Constable - Precinct Five	PBO	0001	FY 2027 Healthcare Increase (8%)	-	68,191	-	-	-	-	-	68,191	-	-	-	-	-		
401	Constable - Precinct Five	PBO	0001	Security Contract Safe Alliance	-	(52,432)	-	-	-	-	-	(52,432)	-	-	-	-	-		
Constable - Precinct Five Total					19,635	249,961	37,926	2.00	-	-	19,635	15,759	-	0.00	-	-	-		
402	Dispute Resolution Center	001	0104	ORC Software Upgrade and Compensation Equity Adjustment	10,000	40,000	-	-	-	-	10,000	-	-	-	-	-	-		
Dispute Resolution Center Total					10,000	40,000	-	0.00	-	-	10,000	-	-	0.00	-	-	-		
403	Sheriff	003	0001	Records Analyst Assistant	2,000	78,173	2,940	1.00	-	-	2,000	78,173	2,940	1.00	-	-	-		
404	Sheriff	004	0001	Internal Affairs Detective	20,949	124,119	116,123	1.00	-	-	-	-	-	-	-	-	-		
405	Sheriff	005	0001	Physician II	17,375	238,326	2,940	1.00	-	-	16,775	10,600	2,940	1.00	-	-	-		
406	Sheriff	006	0001	Inmate Mental Health Positions	8,000	402,359	11,760	4.00	-	-	8,000	-	5,880	2.00	-	-	-		
407	Sheriff	007	0001	Technology TAC & OS/PR Positions	5,410	280,806	5,880	2.00	-	-	5,410	280,806	5,880	2.00	-	-	-		
408	Sheriff	008	0001	Financial Analyst	2,105	92,655	2,940	1.00	-	-	-	-	-	-	-	-	-		
409	Sheriff	009	0001	Customer Support Analysts	8,420	358,621	73,760	4.00	-	-	-	-	-	-	-	-	-		
410	Sheriff	010	0001	Central Warrants Records Analyst Supervisor	2,105	95,762	2,940	1.00	-	-	-	-	-	-	-	-	-		
411	Sheriff	011	0001	Central Warrants/Records Reclassifications	-	44,106	-	-	-	-	-	-	-	-	-	-	-		
412	Sheriff	012	0001	Human Resources Reclassifications	-	9,081	-	-	-	-	-	-	-	-	-	-	-		
413	Sheriff	013	0001	Law Enforcement Chaplain	2,865	91,054	2,600	1.00	-	-	-	-	-	-	-	-	-		
414	Sheriff	014	0001	EHR Project Manager SPW	165,776	-	-	-	-	-	165,776	-	-	-	-	-	-		
415	Sheriff	015	0001	Inmate Related and Operating Expenses	-	2,000,000	-	-	-	-	-	1,500,000	-	-	-	-	-		
416	Sheriff	016	0001	Recruitment Marketing Contract	862,500	-	-	-	-	-	-	-	-	-	-	-	-		
417	Sheriff	017	0001	Auto Theft Grant Match and Equipment	42,498	50,310	252,592	-	-	-	41,298	51,510	62,592	-	-	-	-		
418	Sheriff	018	0001	Kitchen Replacement and Renovation (Bldg. 110)	-	-	57,300,000	-	-	-	-	-	-	-	-	5,000,000	10,000,000		
419	Sheriff	019	0001	TCCC/TCI Fire Alarm System Replacements	-	-	5,000,000	-	-	-	-	-	5,000,000	-	-	-	-		
420	Sheriff	020	0001	Emergency Exit Landings (Bldg. 2 & 3)	-	-	460,000	-	-	-	-	-	460,000	-	-	-	-		
421	Sheriff	021	0001	Reserve Fleet Replacement and Modification - Year 2	24,878	-	2,921,460	-	-	-	16,051	-	134,459	-	-	-	-		
422	Sheriff	022	0001	DNA and Forensic Genetic Testing	-	115,000	-	-	-	-	115,000	-	-	-	-	-	-		
423	Sheriff	023	0001	Law Enforcement Equipment	-	8,500	776,000	-	-	-	-	8,500	776,000	-	-	-	-		
424	Sheriff	024	0001	Replacement Building Security Door System (Bldg. 12)	-	-	1,800,000	-	-	-	-	-	1,800,000	-	-	-	-		
425	Sheriff	025	0001	Kitchen Equipment Replacement	36,232	-	260,000	-	-	-	36,232	-	-	-	-	-	1,020,000		
426	Sheriff	026	0001	Bunk Bed Safety Improvements (Bldg. 12)	1,450,000	-	-	-	-	-	1,450,000	-	-	-	-	-	-		
427	Sheriff	027	0001	Firing Range Roof Infrastructure Improvement	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-		
428	Sheriff	028	0001	Baylor Suicide Prevention Modeling Project	595,000	-	-	-	-	-	-	-	-	-	-	-	-		
429	Sheriff	030	0001	Domestic Boilers Replacement (Bldg. 12)	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-		
430	Sheriff	031	0001	Fire Dampers & Smoke Exhaust Systems	-	-	1,100,000	-	-	-	-	-	1,100,000	-	-	-	-		
431	Sheriff	032	0001	Animal Cruelty I/A Funding	-	80,000	-	-	-	-	-	-	-	-	-	-	80,000		
432	Sheriff	033	0001	Non-Standard Computer Replacements	50,600	-	-	-	-	-	50,600	-	-	-	-	-	-		
433	Sheriff	034	0001	HSB Standby Generator Replacement (Bldg. 106)	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-		
434	Sheriff	035	0001	Other TCCC Standby Generator Replacement	-	-	460,000	-	-	-	-	-	-	-	-	-	-		
435	Sheriff	036	0001	Cavlock Replacement (Bldg. 1)	-	-	3,000,000	-	-	-	-	-	3,000,000	-	-	-	-		
436	Sheriff	037	0001	TCCC Re-cabling Project (Bldg. 3, 12, & H5B)	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-		
437	Sheriff	038	0001	Sliding Door Maintenance - Year 1	300,000	-	-	-	-	-	300,000	-	-	-	-	-	-		
438	Sheriff	039	0001	Light Fixture Replacements (Bldg. 1, 2 & 3)	300,000	-	-	-	-	-	300,000	-	-	-	-	-	-		
439	Sheriff	040	0001	Ammo Storage Shed Upgrade	-	-	2,300,000	-	-	-	-	-	-	-	-	-	-		
440	Sheriff	041	0001	Key Watcher Box Project	-	33,000	99,000	-	-	-	-	33,000	99,000	-	-	-	-		
441	Sheriff	042	0001	Mental Health Diversion Team	-	750,000	-	-	-	-	-	-	-	-	-	-	-		
442	Sheriff	043	0001	Emergency Response Battery Lighting	60,000	-	-	-	-	-	60,000	-	-	-	-	-	-		
443	Sheriff	044	0001	ADA Shower Modification (Bldg. 2)	-	-	250,000	-	-	-	-	-	250,000	-	-	-	-		
444	Sheriff	045	0001	HVAC Circulating Pumps (Bldg. 110)	-	-	225,000	-	-	-	-	-	-	-	-	-	-		
445	Sheriff	046	0001	West Command Renovation	-	-	300,000	-	-	-	-	-	150,000	-	-	-	-		
446	Sheriff	047	0001	Obsolete Generator Removal	125,000	-	-	-	-	-	125,000	-	-	-	-	-	-		
447	Sheriff	048	0001	SWAT Tactical Vehicle Replacement	-	-	500,000	-	-	-	-	-	500,000	-	-	-	-		
448	Sheriff	049	0001	VCT Tile Replacement and Drain Installation (Bldg. 1)	-	-	900,000	-	-	-	-	-	900,000	-	-	-	-		
449	Sheriff	050	0001	Complete H5B Renovations	-	-	1,100,000	-	-	-	-	-	1,100,000	-	-	-	-		
450	Sheriff	051	0001	Background Investigation Software	-	100,000	-	-	-	-	-	-	-	-	125,000	-	-		
451	Sheriff	PBO	0001	FY 2027 FICA Cap Increase	-	1,003	-	-	-	-	-	1,003	-	-	-	-	-		
452	Sheriff	PBO	0001	FY 2027 Healthcare Increase (8%)	-	2,106,529	-	-	-	-	-	2,106,529	-	-	-	-	-		
453	Sheriff	PBO	0001	PBO Correction - CAFA Staffing April 2026	-	948,065	-	10.00	-	-	-	948,065	-	10.00	-	-	-		
454	Sheriff	PBO	0001	PBO Correction - Salary Savings Reduction	-	(1,221,293)	-	-	-	-	-	(1,221,293)	-	-	-	-	-		
455	Sheriff	PBO	0111	Balance Transfer for CHS Fund to GF	-	32,762	-	-	-	-	-	32,762	-	-	-	-	-		
Sheriff Total					4,081,713	6,818,938	84,725,935	26.00	-	-	2,692,142	3,829,655	19,349,691	16.00	5,125,000	11,020,000	80,000		
456	Medical Examiner	001	0001	Tissue Processor	88,555	-	-	-	-	-	88,555	-	-	-	-	-	-		
457	Medical Examiner	002	0001	TeraRecon Licenses and Service Agreement	-	6,410	-	-	-	-	-	6,410	-	-	-	-	-		
458	Medical Examiner	003	0001	Ancestry.com Annual Subscription	3,500	-	-	-	-	-	3,500	-	-	-	-	-	-		
459	Medical Examiner	004	0001	Laboratory UPS Infrastructure Upgrade	35,155	-	-	-	-	-	35,155	-	-	-	-	-	-		
460	Medical Examiner	005	0001	LC/ MS Operating System Upgrade	17,845	-	-	-	-	-	17,845	-	-	-	-	-	-		
461	Medical Examiner	006	0001	Autopsy Scales	8,410	-	-	-	-	-	8,410	-	-	-	-	-	-		
462	Medical Examiner	007	0001	Service Agreement Change for QTOF	-	25,310	-	-	-	-	-	25,310	-	-	-	-	-		
463	Medical Examiner	008	0001	Increase in Laboratory Testing Costs	-	18,000	-	-	-	-	-	18,000	-	-	-	-	-		
464	Medical Examiner	009	0001	Straddle Stacker Lifts (Forklift)	23,260	-	-	-	-	-	23,260	-	-	-	-	-	-		
465	Medical Examiner	010	0001	Overtime Resources	-	-	-	-	25,000	-	-	-	-	-	25,000	-	-		
466	Medical Examiner	011	0001	Tech Remodel	-	-	-	-	-	600,000	-	-	-	-	-	-	600,000		
467	Medical Examiner	012	0001	Morgue Flooring Replacement	-	-	-	-	-	755,577	-	-	-	-	-	-	755,577		
468	Medical Examiner	013	0001	Washer / Dryer	-	-	-	-	-	25,000	-	-	-	-	-	-	25,000		
469	Medical Examiner	014	0001	Water Reserve Tank	-	-	-	-	-	250,000	-	-	-	-	-	-	250,000		
470	Medical Examiner	PBO	0001	FY 2027 FICA Cap Increase	-	1,674	-	-	-	-	-	1,67							

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:			County Judge		Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
484	Community Legal Services	010	0001	Law Library Case Review Staff	307,192	-	-	-	-	-	-	307,192	-	2.75	-	-	-	
485	Community Legal Services	013	0001	CLS Digital Presence and Digital Services	120,000	-	-	-	-	-	-	-	-	-	-	-	-	
486	Community Legal Services	014	0001	TCCR Investigator (1.0 FTE)	2,000	117,214	64,600	1.00	-	-	-	-	-	-	-	-	-	
487	Community Legal Services	015	0001	Padilla Attorney Staff for Magistration (2.0 FTEs)	4,000	364,202	5,200	2.00	-	-	-	-	-	-	-	-	-	
488	Community Legal Services	016	0001	OPR Parent Advocates (2.0 FTEs)	4,000	189,858	5,200	2.00	-	-	-	-	-	-	-	-	-	
489	Community Legal Services	017	0001	OPR Client Emergency Funding	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
490	Community Legal Services	018	0001	TCCR Multi-disciplinary Team (3.0 FTEs)	6,000	404,123	69,800	3.00	-	-	-	-	-	-	-	-	-	
491	Community Legal Services	020	0001	CLS Training Director (1.0 FTE)	2,000	220,839	2,600	1.00	-	-	-	-	-	-	-	-	-	
492	Community Legal Services	021	0001	TCCR Board Certification Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	
493	Community Legal Services	022	0001	CLS IT Team - BA III (1.0 FTE)	2,000	150,419	2,600	1.00	-	-	-	-	-	-	-	-	-	
494	Community Legal Services	023	0001	Rightizing the Law Library Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	
495	Community Legal Services	024	0001	Reclass - CLS Admin - Financial Supervisor	-	-	-	-	-	-	-	-	-	-	-	-	-	
496	Community Legal Services	026	0001	Legal Research Materials	-	22,752	-	-	-	-	-	22,752	-	-	-	-	-	
497	Community Legal Services	027	0001	Appellate Public Defense Program (2.0 FTEs)	4,000	327,113	5,200	2.00	-	-	-	-	-	-	-	-	-	
498	Community Legal Services	LATE	0001	Immigration Legal Services	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	
499	Community Legal Services	PBO	0001	FY 2027 FICA Cap Increase	-	501	-	-	-	-	-	501	-	-	-	-	-	
500	Community Legal Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	59,390	-	-	-	-	-	59,390	-	-	-	-	-	
501	Community Legal Services	PBO	0001	General Fund Transfer to Law Library Fund	150,000	-	-	-	-	-	150,000	-	-	-	-	-	-	
502	Community Legal Services	PBO	0001	Receive Law Library Director 0.75 FTE from the Special Fund	-	135,445	-	0.75	-	-	-	135,445	-	0.75	-	-	-	
503	Community Legal Services	PBO	0100	FY 2027 Healthcare Increase (8%)	-	8,803	-	-	-	-	-	8,803	-	-	-	-	-	
504	Community Legal Services	PBO	0100	Transfer Law Library Director 0.75 to the General Fund	-	(135,445)	-	-0.75	-	-	-	(135,445)	-	-0.75	-	-	-	
Community Legal Services Total					601,748	4,569,394	186,400	24.00	-	-	150,000	424,529	-	2.75	-	-	-	
505	Pretrial Services	005	0001	Budget Reduction - 5% Estimate	-	(768,900)	-	-	-	-	-	-	-	-	-	-	-	
506	Pretrial Services	01	0001	Mental Health (MH) Staffing	179,310	206	-	2.00	-	-	89,757	179,516	2,600	2.00	-	-	-	
507	Pretrial Services	02	0001	Pretrial Investigations Senior - SPW	92,655	103	-	-	-	-	-	92,758	-	1.00	-	-	-	
508	Pretrial Services	03	0001	Case Management Staffing - PTO Seniors	191,310	206	5,880	-	-	-	92,758	-	-	-	-	-	-	
509	Pretrial Services	04	0001	Electronic Monitoring	-	250,000	-	-	500,000	-	-	-	-	-	-	750,000	-	
510	Pretrial Services	LATE	0001	Internally fund 0.42 FTE CSCD Unit Manager II	-	-	-	0.42	-	-	-	-	-	-	0.42	-	-	
511	Pretrial Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	132,488	-	-	-	-	-	132,488	-	-	-	-	-	
512	Pretrial Services	PBO	0001	Eliminate 2.0 FTE Chemical Dependency Counselors	-	-	-	-	-	-	-	(172,056)	-	-2.00	-	-	-	
Pretrial Services Total					463,275	(385,897)	5,880	2.42	500,000	-	182,515	232,706	2,600	1.42	750,000	-	-	
513	Public Defender's Office	001	0001	Reduced Representation of Clients and Cases by the PDO	-	-	-	-	-	-	-	-	-	-	-	-	-	
514	Public Defender's Office	002	0001	Continue 2 SPW Padilla Attorneys or Convert to FTEs	-	357,399	-	2.00	-	-	357,399	-	-	-	-	-	-	
515	Public Defender's Office	003	0001	Convert SPW Legal Secretary to FTE	-	89,828	-	1.00	-	-	-	89,828	-	1.00	-	-	-	
516	Public Defender's Office	004	0001	Convert SPW Case Worker to FTE	-	98,624	-	1.00	-	-	-	98,624	-	1.00	-	-	-	
517	Public Defender's Office	007	0001	Emergency Shelter Funds	-	120,000	-	-	-	-	-	-	-	-	-	100,000	-	
518	Public Defender's Office	008	0001	Community Reception Services Specialist	-	115,877	2,600	-	-	-	-	-	-	-	-	-	-	
519	Public Defender's Office	009	0001	Cellular Airtime Contract Fee Increases	-	6,390	-	-	-	-	-	-	-	-	-	-	-	
520	Public Defender's Office	PBO	0001	FY 2027 FICA Cap Increase	-	668	-	-	-	-	-	668	-	-	-	-	-	
521	Public Defender's Office	PBO	0001	FY 2027 Healthcare Increase (8%)	-	133,084	-	-	-	-	-	133,084	-	-	-	-	-	
Public Defender's Office Total					-	921,870	2,600	4.00	-	-	357,399	322,204	-	2.00	100,000	-	-	
522	Juvenile Probation	000	0001	ADA Restroom remodel	-	-	447,851	-	-	-	-	-	447,851	-	-	-	-	
523	Juvenile Probation	000	0001	Food Services Requests	105,047	30,515	-	-	-	-	105,047	30,515	-	-	-	-	-	
524	Juvenile Probation	000	0001	Juvenile Probation Facilities projects	350,000	646,054	1,527,308	-	-	-	150,000	646,054	1,944,056	-	-	-	-	
525	Juvenile Probation	000	0001	FTE Reduction	-	(1,811,632)	-	-12.00	-	-	-	(462,291)	-	-5.00	-	-	-	
526	Juvenile Probation	000	0001	Reduction of Target Budget 1	-	(1,406,547)	-	-9.00	-	-	-	-	-	-	-	-	-	
527	Juvenile Probation	000	0001	Reduction of Target Budget 2	-	(10,216)	-	-	-	-	-	-	-	-	-	-	-	
528	Juvenile Probation	000	0001	Reduction of Target Budget 3	-	(394,869)	-	-3.00	-	-	-	-	-	-	-	-	-	
529	Juvenile Probation	001	0001	Social Services Barista Vocational Training Program	-	26,000	-	-	-	-	-	-	-	-	-	-	-	
530	Juvenile Probation	002	0001	Juvenile IT and Research Project and Operating	1,120,000	215,000	152,300	-	-	-	1,120,000	-	167,000	-	-	-	-	
531	Juvenile Probation	003	0001	Texas Juvenile Justice Department (TJJD) Grant Budget Shortfall-Earmark	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	
532	Juvenile Probation	004	0001	Medical Services Critical Need	19,250	30,000	-	-	-	-	19,250	30,000	-	-	-	-	-	
533	Juvenile Probation	006	0001	Juvenile Probation Security Operations	-	25,442	678,280	-	-	-	-	25,442	678,280	-	-	-	-	
534	Juvenile Probation	PBO	0001	FY 2027 FICA Cap Increase	-	167	-	-	-	-	-	167	-	-	-	-	-	
535	Juvenile Probation	PBO	0001	FY 2027 Healthcare Increase (8%)	-	481,737	-	-	-	-	-	481,737	-	-	-	-	-	
536	Juvenile Probation	PBO	0001	Air Handlers Reallocation for Fire Panel Project	416,748	-	-	-	-	-	-	-	-	-	-	-	-	
Juvenile Probation Total					2,011,045	(668,349)	2,805,739	-24.00	-	-	1,394,297	751,624	3,237,187	-5.00	-	-	-	
537	Emergency Services	000	0001	ES 5% Budget Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
538	Emergency Services	000	0001	OEM 5% Budget Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
539	Emergency Services	001	0001	FMO 5% budget reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
540	Emergency Services	001	0134	FMO Accreditation Compliance Officer	123,961	-	2,600	-	-	-	126,561	-	-	-	-	-	-	
541	Emergency Services	002	0134	Convert SPW Positions to FTEs	-	362,800	-	-	-	-	362,800	-	-	-	-	-	-	
542	Emergency Services	003	0001	OEM Community Engagement Specialists	185,312	-	-	-	-	-	185,312	-	-	-	-	-	-	
543	Emergency Services	004	0001	SIMS Weapons and Ammunition for Training	11,000	-	-	-	-	-	11,000	-	-	-	-	-	-	
544	Emergency Services	005	0001	Class A Uniforms-FMO	9,000	-	-	-	-	-	9,000	-	-	-	-	-	-	
545	Emergency Services	005	0134	Class A Uniforms-FMO	9,000	-	-	-	-	-	9,000	-	-	-	-	-	-	
546	Emergency Services	006	0134	Operational Budget Increase	-	25,000	-	-	-	-	-	25,000	-	-	-	-	-	
546a	Emergency Services	007	0001	Axon License Upgrade	80,821	-	-	-	-	-	-	-	-	-	-	-	-	
547	Emergency Services	008	0001	Law Enforcement Radio Lease (1 of 5)	-	-	2,428,902	-	-	-	-	-	2,428,902	-	-	-	-	
548	Emergency Services	009	0001	OEM COOP Consultant	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-	
549	Emergency Services	010	0001	Program Expansion	-	-	-	-	292,141	-	-	-	-	-	-	292,141	-	
550	Emergency Services	011	0001	Emergency Response HAZMAT I/LA	-	-	-	-	20,036	-	-	-	-	-	-	-	-	20,036
551	Emergency Services	012	0001	O&M of Cooperative CTECC Program	-	-	-	-	254,689	241,760	-	-	-	-	-	-	-	496,449
552	Emergency Services	013	0001	GATRRS Interlocal Agreement	-	-	-	-	134,552	1,207,595	-	-	-	-	-	-	-	1,342,147
553	Emergency Services	PBO																

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:				County Judge		Verified Budget Amount					Preliminary Budget Amount							Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.	
566	Transportation and Natural Resources	005	0001	CapMetro Transit Services I/LA	-	(67,000)	-	-	-	-	-	-	-	-	-	-	-		
567	Transportation and Natural Resources	006	0001	Centralized Supplies and Services	-	(260,000)	-	-	-	-	-	-	-	-	-	-	-		
568	Transportation and Natural Resources	006	0115	Natural Resources BCP O&M	6,294,258	110,000	-	-	-	-	6,294,258	110,000	-	-	-	-	-		
569	Transportation and Natural Resources	007	0001	CapMetro Transportation Assistance	-	(203,000)	-	-	-	-	-	-	-	-	-	-	-		
570	Transportation and Natural Resources	007	0145	Pedestrian Flashing Beacons - Traffic Signals (Upgrades) - Various locations	-	-	100,000	-	-	-	100,000	-	-	-	-	-	-		
571	Transportation and Natural Resources	008	0001	Internal Emergency Funding	-	(65,518)	-	-	-	-	-	-	-	-	-	-	-		
572	Transportation and Natural Resources	008	0001	Parks Septic System and Wastewater Repairs	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-		
573	Transportation and Natural Resources	009	0001	SE3 Development Services Traffic Analysis Review	-	-	-	-	-	-	-	-	-	-	-	-	-		
574	Transportation and Natural Resources	009	0115	BCP Visitor Center Staffing	28,800	572,735	20,800	8.00	-	-	7,200	273,320	-	2.00	-	-	-		
575	Transportation and Natural Resources	010	0001	Bridge Risk Assessment	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-		
576	Transportation and Natural Resources	010	0001	CAPCOG Regional Air Quality Program	-	(21,920)	-	-	-	-	-	-	-	-	-	-	-		
577	Transportation and Natural Resources	011	0001	Materials and Services Funding	-	(571,338)	-	-	-	-	-	-	-	-	-	-	-		
578	Transportation and Natural Resources	011	0145	Edge and Shoulder Repair Contractor	-	500,000	-	-	-	-	250,000	-	-	-	-	-	-		
579	Transportation and Natural Resources	012	0115	BCP Operating & Maintenance Funding	-	-	-	-	-	-	-	-	-	-	-	-	-		
580	Transportation and Natural Resources	012	0145	Bridge Repair Contractor	-	500,000	-	-	-	-	250,000	-	-	-	-	-	-		
581	Transportation and Natural Resources	013	0001	Maintenance of Current Effort - Disposal Services	-	88,843	-	-	-	-	-	88,843	-	-	-	-	-		
582	Transportation and Natural Resources	013	0115	BCP Ranger Operating Funding	-	-	-	-	-	-	-	-	-	-	-	-	-		
583	Transportation and Natural Resources	014	0001	Maintenance of Current Effort - Household Hazardous Waste & Recycling (ARR)	-	293,693	-	-	-	-	-	-	-	-	-	-	293,693		
584	Transportation and Natural Resources	014	0145	TNR Personnel Reduction Proposal	-	-	-	-	-	-	-	-	-	-	-	-	-		
585	Transportation and Natural Resources	015	0145	Snow and Ice Equipment and Accessories	1,090,430	-	-	-	-	-	588,865	-	-	-	-	-	-		
586	Transportation and Natural Resources	016	0001	Dam Inventory and Risk Assessment	500,000	-	-	-	-	-	-	-	-	-	-	-	-		
587	Transportation and Natural Resources	017	0001	Park Rangers Public Safety and Resource Protection Equipment and Supplies	165,000	-	-	-	-	-	165,000	-	-	-	-	-	-		
588	Transportation and Natural Resources	018	0001	Development Services Planner Full Time Conversion	-	52,704	4,470	-	-	-	-	-	-	-	-	-	-		
589	Transportation and Natural Resources	019	0001	Fleet Electrification Infrastructure - Year 5	-	-	300,000	-	-	-	-	-	-	-	-	-	-		
590	Transportation and Natural Resources	020	0001	Substandard Roads	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-		
591	Transportation and Natural Resources	021	0001	Bee Creek Sports Complex Operations	43,975	275,837	74,000	2.00	-	-	43,975	275,837	4,000	2.00	-	-	-		
592	Transportation and Natural Resources	022	0001	East Metropolitan Park Infrastructure Concerns	180,000	70,000	-	-	-	-	80,000	70,000	-	-	-	-	-		
593	Transportation and Natural Resources	023	0001	CIP Right of Way Coordinator	-	200,000	-	-	-	-	-	-	-	-	-	-	-		
594	Transportation and Natural Resources	024	0001	TCCF Contract - Stewardship and Volunteer Program - Year 2	100,000	-	-	-	-	-	50,000	-	-	-	-	-	-		
595	Transportation and Natural Resources	025	0001	Southwestern Travis County GCD External Request	-	200,000	-	-	-	-	-	-	-	-	200,000	-	-		
596	Transportation and Natural Resources	026	0001	Park Infrastructure Reinvestment	-	-	2,600,000	-	-	-	-	-	2,600,000	-	-	-	-		
597	Transportation and Natural Resources	027	0001	Park Infrastructure Reinvestment Initiative - Turf Rehab	-	1,010,000	-	-	-	-	1,010,000	-	-	-	-	-	-		
598	Transportation and Natural Resources	028	0001	Sidewalk Repairs	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-		
599	Transportation and Natural Resources	029	0001	Park Signage Replacement Year 4 of 5	-	-	1,100,000	-	-	-	-	-	-	-	-	-	-		
600	Transportation and Natural Resources	030	0001	HMAC and Alternate Paving	-	-	18,000,000	-	-	-	-	-	-	-	-	-	-		
601	Transportation and Natural Resources	031	0001	Infrastructure & Asset Management (LMP)	-	725,000	-	-	-	-	725,000	-	-	-	-	-	-		
602	Transportation and Natural Resources	032	0001	Roadway Recycling	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-		
603	Transportation and Natural Resources	033	0001	Park Playground Replacement	-	-	1,018,200	-	-	-	-	-	1,018,200	-	-	-	-		
604	Transportation and Natural Resources	034	0145	Level-Up Repair Contractor	-	500,000	-	-	-	-	250,000	-	-	-	-	-	-		
605	Transportation and Natural Resources	035	0001	Parks Road Rehabilitation	-	-	750,000	-	-	-	-	-	-	-	-	-	-		
606	Transportation and Natural Resources	036	0001	Traffic Signals - Various Locations	-	-	8,000,000	-	-	-	-	-	-	-	-	-	-		
607	Transportation and Natural Resources	037	0001	Ben Fisher Park Operations	-	239,025	-	-	-	-	-	-	-	-	-	-	-		
608	Transportation and Natural Resources	038	0001	Curb and Gutter Machine	-	-	388,800	-	-	-	-	-	-	-	-	-	-		
609	Transportation and Natural Resources	039	0001	Park Rangers Justice Systems - Evidence Management (Axon License Upgrade)	5,000	110,384	-	-	-	-	-	-	-	-	-	-	-		
610	Transportation and Natural Resources	040	0001	Richard Moya Park Restroom Replacement Phase 2	-	-	2,000,000	-	-	-	-	-	1,000,000	-	-	-	-		
611	Transportation and Natural Resources	041	0001	Park Sidewalk and Trail Upgrade	-	-	750,000	-	-	-	-	-	750,000	-	-	-	-		
612	Transportation and Natural Resources	042	0001	Park Rangers Law Enforcement Specialist	12,000	91,228	2,040	1.00	-	-	-	-	-	-	-	-	-		
613	Transportation and Natural Resources	043	0001	Historic & Cultural Resources Coordinator	10,000	104,937	2,600	1.00	-	-	-	-	-	-	-	-	-		
614	Transportation and Natural Resources	044	0001	Greenways Vision and Management Plan	300,000	-	-	-	-	-	-	-	-	-	-	-	-		
615	Transportation and Natural Resources	045	0001	Park System Amenities	515,000	-	-	-	-	-	-	-	-	-	-	-	-		
616	Transportation and Natural Resources	046	0001	American YouthWorks - Tsf from HHS to TNR	-	110,000	-	-	-	-	-	110,000	-	-	-	-	-		
617	Transportation and Natural Resources	047	0001	Timber Creek Park Design Development	-	500,000	-	-	-	-	-	-	-	-	-	-	-		
618	Transportation and Natural Resources	048	0001	Park Rangers Move to BCP	635,000	60,000	5,934	-	-	-	-	-	-	-	60,000	640,934	-		
619	Transportation and Natural Resources	049	0001	Continuation of Failing Vehicles	-	-	-	-	200,000	-	-	-	-	-	-	-	100,000		
620	Transportation and Natural Resources	050	0001	Maintenance of Current Effort - Additional Fuel Usage	-	900,000	-	-	-	-	-	-	-	-	750,000	-	-		
621	Transportation and Natural Resources	051	0001	Development Services Review Consultant	1,130,000	-	-	-	-	-	-	-	-	-	1,130,000	-	-		
622	Transportation and Natural Resources	052	0001	Active Transportation Plan Update	-	-	-	-	165,600	-	-	-	-	-	165,600	-	-		
623	Transportation and Natural Resources	LATE	0001	Vehicle Replacement List	-	-	14,932,149	-	-	-	-	-	-	-	-	-	-		
624	Transportation and Natural Resources	LATE	0001	Strategic Parkland Acquisition	-	-	6,700,000	-	-	-	-	-	-	-	-	-	-		
625	Transportation and Natural Resources	LATE	0001	SS4A Implementation Grant Match	-	-	2,900,000	-	-	-	-	-	-	-	-	600,000	-		
626	Transportation and Natural Resources	LATEBO	0001	CapMetro I/LA Increase	-	39,408	-	-	-	-	-	-	-	-	-	-	39,408		
627	Transportation and Natural Resources	PBO	0001	FY 2027 FICA Cap Increase	-	126	-	-	-	-	-	126	-	-	-	-	-		
628	Transportation and Natural Resources	PBO	0001	FY 2027 Healthcare Increase (8%)	-	379,727	-	-	-	-	-	379,727	-	-	-	-	-		
629	Transportation and Natural Resources	PBO	0001	PBO Correction: Central Fuel	-	126,781	-	-	-	-	-	126,781	-	-	-	-	-		
630	Transportation and Natural Resources	PBO	0001	Medical Examiner Vehicle Ongoing Maintenance	-	5,148	-	-	-	-	-	5,148	-	-	-	-	-		
631	Transportation and Natural Resources	PBO	0001	Flood-Related Resources	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	-	-		
632	Transportation and Natural Resources	PBO	0115	FY 2027 Healthcare Increase (8%)	-	39,925	-	-	-	-	-	39,925	-	-	-	-	-		
633	Transportation and Natural Resources	PBO	0145	FY 2027 FICA Cap Increase	-	377	-	-	-	-	-	377	-	-	-	-	-		
634	Transportation and Natural Resources	PBO	0145	FY 2027 Healthcare Increase (8%)	-	236,964	-	-	-	-	-	236,964	-	-	-	-	-		
635	Transportation and Natural Resources	PBO	0145	Additional Fuel	-	200,000	-	-	-	-	-	25,000	-	-	-	-	-		
Transportation and Natural Resources Total					13,509,963	7,716,580	95,694,533	14.00	365,600	-	11,069,298	1,642,048	10,922,200	4.00	2,305,600	6,990,934	333,101		
636	Civil Service Commission	001	0001	Administrative Assistant	-	182,081	4,080	2.00	-	-	-	87,124	2,940	1.00	-	-	-		
637	Civil Service Commission	PBO	0001	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	-	2,200	-	-	-	-	-		
Civil Service Commission Total					-	184,281	4,080	2.00	-	-	-	89,324	2,940						

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:				County Judge		Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x or comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.	
650	Health and Human Services	003	0001	Chief Deputy Operating Budget Reduction Proposal	-	(129,855)	-	-	-	-	-	-	-	-	-	-	-	-	
651	Health and Human Services	003	0001	SHIP SPWs and FTE	-	671,734	-	5.00	-	-	510,739	160,995	-	1.00	-	-	-	-	
652	Health and Human Services	003	0163	Systems Analyst Sr	9,100	153,249	-	1.00	-	-	9,100	153,249	-	1.00	-	-	-	-	
653	Health and Human Services	004	0001	Jail-Based Intake & Care Navigation	-	824,948	-	-	-	-	824,948	-	-	-	-	-	-	-	
654	Health and Human Services	004	0001	Research & Planning Operating Budget Reduction Proposal	-	(11,480)	-	-	-	-	-	-	-	-	-	-	-	-	
655	Health and Human Services	004	0163	Engagement and Outreach	62,500	86,000	-	-	-	-	62,500	86,000	-	-	-	-	-	-	
656	Health and Human Services	005	0001	Assertive Community Treatment	-	1,554,087	-	-	-	-	1,554,087	-	-	-	-	-	-	-	
657	Health and Human Services	005	0001	Health Planning & Partnerships - Operating Reduction Proposal	-	(6,210)	-	-	-	-	-	-	-	-	-	-	-	-	
658	Health and Human Services	005	0163	External Evaluator	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	
659	Health and Human Services	006	0001	Assisted Outpatient Treatment	-	871,626	-	-	-	-	871,626	-	-	-	-	-	-	-	
660	Health and Human Services	006	0001	Family Support Services Administration	-	(54,000)	-	-	-	-	-	-	-	-	-	-	-	-	
661	Health and Human Services	006	0163	Short-Term Investments	32,965,008	-	-	-	-	-	32,965,008	-	-	-	-	-	-	-	
662	Health and Human Services	007	0001	Office of Children Services Operating Budget Reduction Proposal	-	(41,761)	-	-	-	-	-	-	-	-	-	-	-	-	
663	Health and Human Services	007	0001	Office of Justice Programs - Byrne Community Planning Grant	-	-	-	-	237,063	-	-	-	-	-	237,063	-	-	-	
664	Health and Human Services	008	0001	Crisis Care Diversion Pilot - TDP	-	3,746,167	-	-	-	-	3,746,167	-	-	-	-	-	-	-	
665	Health and Human Services	008	0001	Evaluation and Planning Contract Reduction Proposal	-	(86,240)	-	-	-	-	-	-	-	-	-	-	-	-	
666	Health and Human Services	009	0001	Work Based Learning (SYEP) Temporary Salary Reduction Proposal	-	(136,334)	-	-	-	-	-	-	-	-	-	-	-	-	
667	Health and Human Services	010	0001	Family Support Services Indigent Burial Reduction Proposal	-	(25,000)	-	-	-	-	-	-	-	-	-	-	-	-	
668	Health and Human Services	010	0001	Animal Services and Public Health ILA	-	-	-	-	650,000	-	-	-	-	-	-	-	-	1,070,010	
669	Health and Human Services	011	0001	Family Support Services Food Bank Assistance Reduction Proposal	-	(90,510)	-	-	-	-	-	-	-	-	-	-	-	-	
670	Health and Human Services	011	0001	Weatherization and Home Repair	-	-	-	-	850,000	-	-	-	-	-	400,000	-	-	-	
671	Health and Human Services	012	0001	Earmark engAGE State & Federal Grants	-	90,418	-	-	-	-	-	-	-	-	-	-	-	-	
672	Health and Human Services	012	0001	Family Support Services Rent Assistance Reduction Proposal	-	(685,195)	-	-	-	-	-	-	-	-	-	-	-	-	
673	Health and Human Services	013	0001	Research & Planning - R&P Vacant Position Reduction Proposal	-	(91,560)	-	-	-	-	-	-	-	-	-	-	-	-	
674	Health and Human Services	013	0001	Public Health Extraordinary Events	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000	
675	Health and Human Services	014	0001	Deaf Services Temporary Interpreter Funds Reduction Proposal	-	(87,324)	-	-	-	-	-	-	-	-	-	-	-	-	
676	Health and Human Services	014	0001	Permanent Supportive Housing	-	-	-	-	2,525,043	-	-	-	-	-	2,525,043	-	-	-	
677	Health and Human Services	015	0001	American YouthWorks - Transfer from HHS to TNH	-	(110,000)	-	-	-	-	-	(110,000)	-	-	-	-	-	-	
678	Health and Human Services	015	0001	Weatherization and Home Repair Unit Reduction Proposal	-	(86,041)	-	-1.00	-	-	-	-	-	-	-	-	-	-	
679	Health and Human Services	016	0001	AgriLife Extension Unit Reduction Proposal	-	(87,352)	-	-1.00	-	-	-	-	-	-	-	-	-	-	
680	Health and Human Services	017	0001	Deaf Services Unit Reduction Proposal	-	(86,029)	-	-1.00	-	-	-	-	-	-	-	-	-	-	
681	Health and Human Services	018	0001	Social Services Investments Supportive Services for Community Living Reduction Proposal	-	(100,000)	-	-	-	-	-	-	-	-	-	-	-	-	
682	Health and Human Services	019	0001	Social Services Investment Early Childhood Reduction Proposal	-	(300,000)	-	-	-	-	-	-	-	-	-	-	-	-	
683	Health and Human Services	020	0001	Social Services Investments Cycle Three Procurement Reduction Proposal	-	(82,603)	-	-	-	-	-	-	-	-	-	-	-	-	
684	Health and Human Services	021	0001	Child Protective Services Board Operating Budget Reduction Proposal	-	(11,170)	-	-	-	-	-	-	-	-	-	-	-	-	
685	Health and Human Services	022	0001	Austin Public Health Interlocal Reduction Proposal	-	(250,000)	-	-	-	-	-	-	-	-	-	-	-	-	
686	Health and Human Services	023	0001	Integral Care Main Investment Interlocal Agreement Reduction Proposal	-	(447,725)	-	-	-	-	-	-	-	-	-	-	-	-	
687	Health and Human Services	024	0001	Chief Deputy Unit Reduction Proposal	-	(115,023)	-	-	-	-	-	-	-	-	-	-	-	-	
688	Health and Human Services	025	0001	Office of Children Services Reduction Proposal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
689	Health and Human Services	1	0135	Child Abuse Prevention Fund	-	3,000	-	-	-	-	-	3,000	-	-	-	-	-	-	
690	Health and Human Services	1	0155	Child Protective Services Board Increase	-	8,638	-	-	-	-	-	8,638	-	-	-	-	-	-	
691	Health and Human Services	LATE	0001	LFRF SPW and Contracted Staff	192,724	-	-	-	-	-	192,724	-	-	-	-	-	-	-	
692	Health and Human Services	PBO	0001	FY 2027 FICA Cap Increase	-	167	-	-	-	-	-	167	-	-	-	-	-	-	
693	Health and Human Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	258,490	-	-	-	-	-	258,490	-	-	-	-	-	-	
694	Health and Human Services	PBO	0001	Remove and Reallocate Education Instructor Specialists	-	-	-	-0.75	-	-	-	-	-	-	-0.75	-	-	-	
695	Health and Human Services	PBO	0001	Opioid Social Service Contracts	850,000	-	-	-	-	-	850,000	-	-	-	-	-	-	-	
696	Health and Human Services	PBO	0163	FY 2027 Healthcare Increase (8%)	-	15,673	-	-	-	-	-	15,673	-	-	-	-	-	-	
697	Health and Human Services	PBO	0163	Additional Short-Term Investment Funding	946,411	-	-	-	-	-	-	-	-	-	-	-	-	-	
698	Emergency Medical Services	000	0001	DCPE 5 % Budget Reduction	35,936,843	6,821,406	-	20.80	6,154,530	-	42,305,599	2,393,963	-	20.25	3,554,530	-	2,570,010	-	
699	Emergency Medical Services	001	0001	STAR Flight 96-Month Aircraft Inspections	-	498,505	-	-	-	-	-	-	-	-	-	-	-	-	
700	Emergency Medical Services	002	0001	Financial Analyst Sr - Records FTE	-	102,272	2,600	1.00	-	-	-	115,240	2,940	1.00	-	-	-	-	
701	Emergency Medical Services	003	0001	Jet Fuel Increases	-	150,000	-	-	-	-	-	-	-	-	95,000	-	-	-	
702	Emergency Medical Services	004	0001	STAR Flight Hangar Fuel System Control Panel Replacement	26,387	-	-	-	-	-	26,387	-	-	-	-	-	-	-	
703	Emergency Medical Services	005	0001	STAR Flight 2 24/7 Staffing	125,000	1,089,655	2,600	7.00	-	-	-	-	-	-	-	-	-	-	
704	Emergency Medical Services	006	0001	STAR Flight CAMTIS Recacreditation	15,000	-	-	-	-	-	15,000	-	-	-	-	-	-	-	
705	Emergency Medical Services	007	0001	Helicopter Full Component Plan (FCP) Funding	-	-	1,661,462	-	-	-	-	1,661,462	-	-	-	-	-	-	
706	Emergency Medical Services	008	0001	Helicopter Engine Full-Service Plan (FSP) Funding	-	-	1,241,968	-	-	-	-	1,241,968	-	-	-	-	-	-	
707	Emergency Medical Services	009	0001	Austin-Travis County EMS Interlocal	660,974	-	-	-	-	-	-	-	-	-	-	-	-	660,974	
708	Emergency Medical Services	010	0001	EMS Interlocal Agreement with ESD 2	26,575	-	-	-	-	-	-	-	-	-	-	-	-	26,575	
709	Emergency Medical Services	011	0001	City of Pflugerville One-Time Funds for EMS	-	-	-	-	600,000	-	-	-	-	-	-	-	-	-	
710	Emergency Medical Services	012	0001	Aircraft Replacement	-	-	60,000,000	-	-	-	-	-	-	-	-	-	-	-	
711	Emergency Medical Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	48,397	-	-	-	-	-	48,397	-	-	-	-	-	-	
712	CLS Legally Mandated Fees	002	0001	CAPDS Compensation - Internal Equity for Holistic Team	1,352,441	1,390,324	62,908,630	8.00	600,000	-	41,387	163,637	2,906,370	1.00	95,000	-	687,549	-	
713	CLS Legally Mandated Fees	003	0001	CAPDS Compensation - FY 2026 COLA Parity	5,000	231,485	-	-	-	-	-	123,474	-	-	-	-	-	-	
714	CLS Legally Mandated Fees	004	0001	CAPDS Compensation - Benefit Cost Alignment for Medical Insurance	-	85,632	-	-	-	-	-	59,099	-	-	-	-	-	-	
715	CLS Legally Mandated Fees	006	0001	CAPDS Compensation - FY 2027 COLA Parity	-	92,714	-	-	-	-	-	92,714	-	-	-	-	-	-	
716	CLS Legally Mandated Fees	007	0001	CAPDS Forensic Review Projects Continuation	-	97,503	-	-	-	-	-	-	-	-	-	-	-	-	
717	CLS Legally Mandated Fees	008	0001	Legally Mandated Fees	1,486,908	-	-	-	-	-	1,486,908	-	-	-	-	-	-	-	
718	Centralized Computer Services (TOPS)	014	0001	Central Computer Replacement	-	240,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	-	
719	Centralized Computer Services (TOPS) Total				1,491,908	747,334	-	0.00	1,500,000	-	1,486,908	1,775,287	-	0.00	1,500,000	-	-	-	
720	Centralized Leases and Utilities (FM)	001	0001	Centralized Leases and Utilities Department 191 Operating Budget Reduction Proposal	-	-	2,193,326	0.00	-	-	-	2,193,326	0.00	-	-	-	-	-	
721	Centralized Leases and Utilities (FM) Total				-	(488,450)	-	0.00	-	-	-	-	-	0.00	-	-	-	-	
722	Civil Courts Legally Mandated Fees	000	0001	Court Appointed Attorney Fee Budget Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
723	Civil Courts Legally Mandated Fees	001	0001	Foreign Language Court Interpreters	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	
724	Civil Courts Legally Mandated Fees	002	0001	Deputy (Substitute) Court Reporter Daily Rate	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	
725	Civil Courts Legally Mandated Fees	003	0001	Legally Mandated Fees	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-	-	
726	Civil Courts Legally Mandated Fees Total				-	50,000	-	0.00	200,000	-	-	-	-	0.00	200,000	-	-	-	
727	Criminal Courts Legally Mandated Fees	001	0001	Increase in Competency Evaluation Fee	200,000	-	-	-	-	-	-	200,000	-	-	-	-	-	-	
728	Criminal Courts Legally Mandated Fees	002	0001	Contract CAFA Programmer	155,491	-	-	-	-	-	155,491	-	-	-	-	-	-	-	
729	Criminal Courts Legally Mandated Fees Total				155,491	200,000	-	0.00	-	-	155,491	200,000	-	0.00	-	-	-	-	
730	Commissioners Court	PBO	0001	Jail Diversion / Prevention Services	-	-	-	-	-	-	-	-	-	-	4,932,434	86,177,912	-	-	
731	Commissioners Court	PBO	0001	Commissioners Court Budget Priorities	-	-	-	-	-	-	-	-	-	-	5,429,135	-	-	-	
732	Commissioners Court Total				-	-	-	0.00	-	-	-	-	-	0.00	10,361,569	86,177,912	-	-	

Commissioner's Court Office:			County Judge				Verified Budget Amount					Preliminary Budget Amount					Wish to Discuss	
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
County-wide Reserves																		
728	Reserves	P3	0001	US Reserve	6,693,048	-	-	-	-	-	6,618,048	-	-	-	-	-	-	
729	Reserves	PBO	0001	CAR Reserve - Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	
730	Reserves	PBO	0001	ADP Reserve	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	
731	Reserves	PBO	0001	Diversion Center Reserve	-	-	-	-	-	-	16,023,066	-	-	-	-	-	-	
732	Reserves	PBO	0001	Smart Building Reserve	-	-	-	-	-	-	258,918	-	-	-	-	-	-	
733	Reserves	PBO	0001	Unallocated Reserve	-	-	-	-	-	-	164,211,317	-	-	-	-	-	-	
734	Reserves	PBO	0001	Security Reserve	4,258,821	-	-	-	-	-	-	-	-	10.00	-	-	-	
735	Reserves	PBO	0001	Emergency Reserve	-	-	-	-	-	-	18,000,000	-	-	-	-	-	-	
736	Reserves	PBO	0001	Disaster Response Reserve	-	-	-	-	-	-	42,252,976	-	-	-	-	-	-	
737	Reserves	PBO	0001	Compensation Reserve	-	-	-	-	-	-	22,015,486	-	-	-	-	-	-	
738	Reserves	PBO	0001	Allocated Reserve - Non Earmarks	-	-	-	-	-	-	21,781,716	-	-	-	-	-	-	
739	Reserves	PBO	0001	CAR Reserve - Non Earmarks	-	-	-	-	-	-	10,000,000	-	-	-	-	-	-	
740	Reserves	PBO	0003	Balance Reserve to 3rd Revenue Estimate	587,477	-	-	-	-	-	733,692	-	-	-	-	-	-	
741	Reserves	PBO	0004	Balance Reserve to 3rd Revenue Estimate	16,247,673	-	-	-	-	-	13,739,067	-	-	-	-	-	-	
742	Reserves	PBO	0100	Balance Reserve to 3rd Revenue Estimate	155,061	-	-	-	-	-	274,625	-	-	-	-	-	-	
743	Reserves	PBO	0104	Balance Reserve to 3rd Revenue Estimate	110,399	-	-	-	-	-	110,399	-	-	-	-	-	-	
744	Reserves	PBO	0105	Balance Reserve to 3rd Revenue Estimate	88,374	-	-	-	-	-	64,293	-	-	-	-	-	-	
745	Reserves	PBO	0106	Balance Reserve to 3rd Revenue Estimate	508,659	-	-	-	-	-	535,589	-	-	-	-	-	-	
746	Reserves	PBO	0107	Balance Reserve to 3rd Revenue Estimate	229,138	-	-	-	-	-	267,222	-	-	-	-	-	-	
747	Reserves	PBO	0108	Balance Reserve to 3rd Revenue Estimate	4,438,394	-	-	-	-	-	2,600,586	-	-	-	-	-	-	
748	Reserves	PBO	0109	Balance Reserve to 3rd Revenue Estimate	3,243,185	-	-	-	-	-	3,232,895	-	-	-	-	-	-	
749	Reserves	PBO	0110	Balance Reserve to 3rd Revenue Estimate	13,757	-	-	-	-	-	8,646	-	-	-	-	-	-	
750	Reserves	PBO	0111	Balance Reserve to 3rd Revenue Estimate	350,028	-	-	-	-	-	358,622	-	-	-	-	-	-	
751	Reserves	PBO	0113	Balance Reserve to 3rd Revenue Estimate	784,536	-	-	-	-	-	871,027	-	-	-	-	-	-	
752	Reserves	PBO	0114	Balance Reserve to 3rd Revenue Estimate	128,265	-	-	-	-	-	133,378	-	-	-	-	-	-	
753	Reserves	PBO	0115	Balance Reserve to 3rd Revenue Estimate	74,301,928	-	-											

[illegible]