



COMMISSIONERS COURT COMMUNICATION

REFERENCE NUMBER _____

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DATE: 09/17/2024

SUBJECT: **CONSIDERATION OF FISCAL YEAR 2025 SPECIAL PURPOSE BUDGETS**

COMMISSIONERS COURT ACTION REQUESTED

It is requested that the Commissioners Court consider the FY 2025 Special Purpose Budgets.

BACKGROUND

Attached are the Special Purpose Budgets for FY2025

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FISCAL IMPACT

No additions to capital have been made since last presented to Commissioners Court. Cost Center changes have been made to align with responsible departments. SB41 passed during the 87th Legislative Session makes significant changes in the way Civil and Probate court costs are allocated to these funds.

PERSONNEL ACTIONS

New Positions:

Records Preservation and Automation Fund – County Clerk/21100

- Two (2) Business Analyst, Gr. 18, Effective 11/1/2024

District Court Records Management and Preservation Fund – District Clerk/21600

- Three (3) Micro-Imaging Scanning Operator, Gr. 15, Effective 11/1/2024

Law Library

- One (1) Law Librarian, Gr. 71, Effective 11/1/2024

Public Health/T0400

- One (1) HR Supervisor, Gr. 18, Effective 10/1/2024

SUBMITTED BY:	Budget and Risk Mgmt	PREPARED BY: APPROVED BY:	Helen H. Giese
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Inter-Fund Transfers:

Consumer Health Fund/22300

Moving 2 positions from Grant F0108 to Fund 22300

- One (1) Sanitarian III, Gr. 72, Effective 10/1/2024
- One (1) Environmental Health Consumer Services Supervisor, Gr. 73, Effective 10/1/2024

Inter-Fund Transfers (cont'd):

Public Health/T0400

Moving 5 positions from GRANT F0102-2024 to Fund T0400

- One (1) Data Modernization Supervisor, Gr. 73, Effective 10/1/2024
- Three (3) Informatics Supervisor, Gr. 73, Effective 10/1/2024
- One (1) Public Health Informatics Analyst, Gr. 72, Effective 10/1/2024

Moving 2 positions from GRANT F0110-2024 to Fund T0400

- Two (2) Clinic Charge Nurse, Gr. 72, Effective 10/1/2024
 - To be reclassified as Internal Grant Auditor's

RIFs:

Records Preservation and Automation – County Clerk/21100

- IT Resource Supervisor, Gr. 90, P.# 20005010, Effective 10/1/2024

Specialty Drug Court Program/23400

- Case Manager, Gr. 18, P.#20006455, Effective 10/1/2024

Non-Debt Capital/45100

- Jail Management Project Captain, Gr. 56, P.# 20007037, Effective 10/1/2024
- Jail Management Project Detention Corporal, Gr. 53, P.# 20007132, Effective 10/1/2024
- Jail Management Project Detention Corporal, Gr. 53, P.# 20007131, Effective 10/1/2024

Public Health/T0400

- Deputy Director, Gr. 6, P.# 20006925, Effective 10/1/2024
- Compliance Program Director, Gr. 74, P.# 20002931, Effective 10/1/2024
- Public Information Officer II, Gr. 73, P.# 20005493, Effective 10/1/2024
- Administrative Assistant IV, Gr. 17, P.# 20003354, Effective 10/1/2024
- Administrative Assistant IV, Gr. 17, P.# 20007582, Effective 10/1/2024

Grant

- Community Service Aide, Gr. 15, P.# 20006524, Effective 10/1/2024
- Public Health Preparedness Supervisor, Gr. 73, P.# 20005500, Effective 10/1/2024
- Population Health Informatics Analyst, Gr. 72, P.# 20007382, Effective 10/1/2024
- Population Health Informatics Analyst, Gr. 72, P.# 20007443, Effective 10/1/2024
- Population Health Informatics Analyst, Gr. 72, P.# 20007380, Effective 10/1/2024
- Population Health Informatics Analyst, Gr. 72, P.# 20007442, Effective 10/1/2024
- Data Modernization Analyst, Gr. 72, P.# 20007787, Effective 10/1/2024



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- Data Modernization Analyst, Gr. 72, P.# 20007789, Effective 10/1/2024
- Data Modernization Analyst, Gr. 72, P.# 20007791, Effective 10/1/2024
- Data Modernization Analyst, Gr. 72, P.# 20007788, Effective 10/1/2024
- Data Modernization Analyst, Gr. 72, P.# 20007790, Effective 10/1/2024
- Data Science Analyst, Gr. 72, P.# 20007793, Effective 10/1/2024
- Data Science Analyst, Gr. 72, P.# 20007792, Effective 10/1/2024

CARPA – American Rescue Plan Act

- Senior Project Manager, Gr. 91, P.# 20007523, Effective 10/1/2024
- Managing Mental Health Cross Attorney I, Gr. 77, P.# 20007340, Effective 10/1/2024
- Attorney V – Career Path (DFPS), Gr. 76, P.# 20007511, Effective 10/1/2024
- Attorney V – Career Path (Prot Orders), Gr. 76, P.# 20007512, Effective 10/1/2024
- Attorney V – Career Path (Wht Cllr Crms), Gr. 75, P.# 20007510, Effective 10/1/2024
- Attorney IV (Felony), Gr. 75, P.# 20007530, Effective 10/1/2024
- Attorney IV (Felony), Gr. 75, P.# 20007508, Effective 10/1/2024
- Senior Project Manager, Gr. 74, P. # 20007396, Effective 10/1/2024
- Financial Portfolio Coordinator, Gr. 74, P.# 20007397, Effective 10/1/2024
- Senior Grant Supervisor, Gr. 74, P.# 20007943, Effective 10/1/2024
- ARPA Senior Data Analyst, Gr. 74, P.# 20007942, Effective 10/1/2024
- Attorney III (Felony), Gr. 74, P.# 20007509, Effective 10/1/2024
- Project I Manager, Gr. 72, P.# 20007532, Effective 10/1/2024
- Community Clinical Services Coordinator, Gr. 72, P.# 20007519, Effective 10/1/2024
- Caseworker, Gr. 72, P.# 20007520, Effective 10/1/2024
- Data Analyst, Gr. 72, P.# 20007343, Effective 10/1/2024
- Data Analyst, Gr. 72, P.# 20007355, Effective 10/1/2024
- Data Analyst, Gr. 72, P.# 20007353, Effective 10/1/2024
- Data Analyst, Gr. 72, P.# 20007344, Effective 10/1/2024
- Communication & Graphic Design Specialist, Gr. 72, P.# 20007349, Effective 10/1/2024
- Building Manager, Gr. 71, P.# 20007535, Effective 10/1/2024
- Building Manager, Gr. 71, P.# 20007907, Effective 10/1/2024
- Grant Financial Analyst, Gr. 71, P.# 20007398, Effective 10/1/2024
- Grant Financial Analyst, Gr. 71, P.# 20007399, Effective 10/1/2024
- Intake Caseworker, Gr. 71, P.# 20003239, Effective 10/1/2024
- Recruiter, Gr. 71, P.# 20007545, Effective 10/1/2024
- Deputy Sheriff, Gr. 53-II, P.# 20007550, Effective 10/1/2024
- Deputy Sheriff, Gr. 53-II, P.# 20007551, Effective 10/1/2024
- Building Services III Technician, Gr. 29, P.# 20007909, Effective 10/1/2024
- Project Employee Non-Exempt, Gr. 23, P. #20004295, Effective 10/1/2024
- HR-SO Coordinator, Gr. 18, P.# 20007590, Effective 10/1/2024
- Legal Assistant, Gr. 17, P.# 20007515, Effective 10/1/2024
- Legal Assistant, Gr. 17, P.# 20007531, Effective 10/1/2024
- Business II Assistant, Gr. 17, P.# 20007516, Effective 10/1/2024
- Legal Secretary, Gr. 16, P.# 20007518, Effective 10/1/2024
- Legal Secretary, Gr. 16, P.# 20007517, Effective 10/1/2024
- Administrative Assistant II, Gr. 15, P.# 20007400, Effective 10/1/2024