FY 2025 BUDGET SUBMISSION

ORGANIZATIONAL SUMMARY (PB-2)

|  |  |
| --- | --- |
| **Department Name (#):** |  |

|  |
| --- |
| **A. Organizational Structure: Please provide your current organizational chart and any proposed changes in a separate organizational chart. Please briefly discuss any proposed organizational changes below.**  |
|  |
| **B. Internal Reallocations of Budget: Describe any proposed internal budgetary reallocations of existing resources. Reallocations must be fully budgeted within the FY 2025 Budget Workbook.**  |
|  |
| **C. Long-term Plans and Formal Studies: Discuss any long-term plans or formal studies recently completed, underway or planned for the near-term in your Office/Department.**   |
|  |
| **D. Proposed changes such as Reclassifications, Internally Funded positions, Fund changes, Fund Center changes, and Career Ladders require additional information. Please see table below. Additional instructions are also available in the Organizational Summary (PB-2) Form Section located in the FY 2025 Budget Manual.** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| ***If you have the following:*** | ***Memo to PBO and HRMD\**** | ***PAQ (or draft job description for new jobs)\**** | ***New Org Chart w/Proposed Changes\**** | ***Proposed changes highlighted in Positions tab in Workbook*** | ***Proposed changes included in Proposed Position Changes List tab in Workbook*** |
| Reclasses | X | X | X | X | X |
| Internally Funded | X | X | X | X | X |
| Fund Changes |  |  | X | X | X |
| Fund Center Changes |  |  | X | X | X |
| Career Ladder |  |  |  | X | X |

**\*Must be included in your FY 2025 Budget Submission uploaded to SharePoint and emailed to Ruby Sanchez with HRMD at ruby.sanchez@traviscountytx.gov**