



COUNTY OF EL PASO

OFFICE OF THE COUNTY AUDITOR

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10-19

October 7, 2008

The Honorable Anthony Cobos
County Judge
and County Commissioners
County of El Paso
Room 301, County Courthouse Building
500 East San Antonio Street
El Paso, Texas 79901

Dear County Judge and County Commissioners:

A copy of the adopted budget totaling \$274,802,440, is submitted herewith, as approved on October 6, 2008. Funds which have been included are the Debt Service \$14,250,420, Special Revenues \$46,852,014, Grants \$1,091, Enterprise \$1,260,932, Capital Projects \$3,494,358 and the General Fund \$208,943,625. As a result of budget meeting on October 6th, the following changes have been made:

1. General Fund estimated revenues total approximately \$187,960,599, using the adopted effective tax rate. Total proposed appropriations for the General Fund are currently \$208,943,625. Based on statutory budgeting requirements, my estimated fund balance is \$43 million, and with the utilization of fund balance of \$20.98 million to balance the proposed budget, this will leave an undesignated fund balance reserve level of \$22.02 million or 10.54% of the General Fund operating budget.
2. A total of \$350,000 has been added to the General and Administrative account for a possible cost of living allowance for retirees pending the TCDRS analysis.
3. A total of \$13,000 has been added to the Law Library Special Revenue account for furniture.
4. Two changes to the elected official worksheet have been made for Justice of the Peace No. 4, Rosalio Munoz and Justice of the Peace 6, Place 2, Rosalie Dominguez. Both have been approved at a total salary of \$72,179.

The Honorable Anthony Cobos, County Judge
and County Commissioners

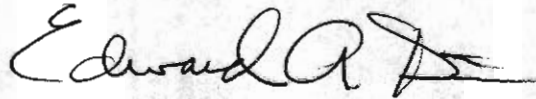
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5. In addition, auto allowances have been approved for Probate Court 2 with an impact of \$468, as gas cards in the amount of \$19,200 (\$4,800 for four employees) has been deleted and re-established as auto allowances with an impact of \$19,668.
6. A new sub object (3017) - Temporary Pool Bailiffs has been established under the Council budget, with no impact to the budget. A total of \$162,874 has been shifted from the 3001- Salaries Full Time Regular account to this new line item.
7. A worksheet has been attached which includes all personnel requests approved for next fiscal year.

If you have any questions regarding this budgetary information, please let me know.

Very truly yours,



Edward A. Dion
County Auditor

EAD:YO:ya

Enclosures

cc: The Honorable Patrick Garcia, Local Administrative Judge
Mrs. Lee Shapleigh, Assistant County Attorney
Mr. Jaime O. Perez, Chief of Staff

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS /CHANGES REQUESTED	STATUS (FR, PR, FT, PT)	ACTION (NEW or REGRADE)	CURRENT TITLE (if regrade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH FUNDING
COUNTY JUDGE'S OFFICE	-1	FR	Transfer from County Judge's Office to new Community Development Department	Grants Writer	Leticia Ammendt	\$52,982	P13, Entry	Grants Writer, P13-E, \$52,982.33	(\$52,982)	(\$66,555)
	-1	FR	Re-grade	Investigator	Tom Ernsting	\$52,982	P13, Entry	Grants Writer, P13-E, \$52,982.33	(\$52,982)	(\$66,555)
	-1	FR	Re-grade	Investigator	David Edens	\$35,529	G22, Entry	Investigator, G27, Entry, \$42,773.37	\$7,244	\$9,122
	-1	FR	Re-grade	Investigator	Ricardo Gonzalez	\$35,529	G22, Entry	Investigator, G27, Entry, \$42,773.37	\$7,244	\$9,122
	-1	FR	Re-grade	Investigator	Ruben Martin	\$36,417	G22, Step 1	Investigator, G27, Entry, \$42,773.37	\$6,356	\$8,003
	-1	FR	Re-grade	Investigator	Veronica Serna	\$37,327	G22, Step 2	Investigator, G27, Entry, \$42,773.37	\$5,446	\$6,858
	-1	FR	Re-grade	Investigator	Joe B. McBain	\$38,260	G22, Step 3	Investigator, G27, Entry, \$42,773.37	\$4,513	\$5,682
	-1	FR	Re-grade	Investigator	Forge E. Perez	\$39,217	G22, Step 4	Investigator, G27, Entry, \$42,773.37	\$3,556	\$4,478
	-1	FR	Re-grade	Investigator	Charles Romane	\$39,217	G22, Step 4	Investigator, G27, Entry, \$42,773.37	\$3,556	\$4,478
	-1	FR	Re-grade	Investigator	Antonio Tabullo	\$39,217	G22, Step 4	Investigator, G27, Entry, \$42,773.37	\$3,556	\$4,478
	-1	FR	Re-grade	Investigator	Dale Fernandez	\$41,202	G22, Step 6	Investigator, G27, Entry, \$42,773.37	\$1,571	\$1,978
	-1	FR	Re-grade	Investigator	Roberto B. Gonzales	\$41,202	G22, Step 6	Investigator, G27, Entry, \$42,773.37	\$1,571	\$1,978
	-1	FR	Re-grade	Investigator	Luz Araceli Quevora	\$41,202	G22, Step 6	Investigator, G27, Entry, \$42,773.37	\$1,571	\$1,978
	-1	FR	Re-grade	Investigator	Catherine M. Hendon	\$41,202	G22, Step 6	Investigator, G27, Entry, \$42,773.37	\$1,571	\$1,978
	-1	FR	Re-grade	Investigator	Robert G. Lynch	\$41,202	G22, Step 6	Investigator, G27, Entry, \$42,773.37	\$1,571	\$1,978
	-1	FR	Re-grade	Investigator	Alberto Machorro	\$41,202	G22, Step 6	Investigator, G27, Entry, \$42,773.37	\$1,571	\$1,978
	-1	FR	Re-grade	Investigator	Rubén Regalado	\$41,202	G22, Step 6	Investigator, G27, Entry, \$42,773.37	\$1,571	\$1,978
	-1	FR	Re-grade to come from GF	Investigator	Robert Campos	\$42,222	G22, Step 7	Detective Proct Grant Investigator, G27, Entry, \$42,773.37 - Domestic Violence Grant	\$541	\$681
	-1	FR	Re-grade to come from GF	Financial Analyst	Peter Maldonado	\$35,529	G22, Entry	Deputy Chief Investigator, P11, Entry, \$49,191.85	\$7,244	\$9,122
	-1	FR	Re-grade	Deputy Chief Investigator	Weldon E. Portorfield	\$46,807	P07, Step 4	Chief Investigator, P13, Entry, \$52,982.33	\$3,385	\$3,003
	-1	FR	Re-grade	Chief Investigator	Juan Sanchez	\$50,414	P09, Step4	Chief Investigator, P13, Entry, \$52,982.33	\$2,568	\$3,233
	-1	FR	New Position		N/A	N/A	N/A	A1-1, \$50,382.13 (Jan through Sept.)	\$36,236	\$45,627
	-1	FR	New Position		N/A	N/A	N/A	Trial Attorney (EPC Crim. Ct. At Law No. 4), A1-1, \$50,382.13 (Jan through Sept.)	\$36,236	\$45,627
	-1	FR	New Position		N/A	N/A	N/A	Trial Attorney (EPC Crim. Ct. At Law No. 4), A1-1, \$50,382.13 (Jan through Sept.)	\$36,236	\$45,627
	-1	FR	New Position		N/A	N/A	N/A	Victim Advocate (EPC Crim. Ct. At Law No. 4), G16, Entry, \$28,435.80 (Jan through Sept.)	\$20,452	\$26,701
	-1	FR	New Position		N/A	N/A	N/A	Investigator (EPC Crim. Ct. At Law No. 4), G27, Entry, \$42,773.37 (Jan through Sept.)	\$30,764	\$40,914
	-1	FR	New Position		N/A	N/A	N/A	Office Specialist Intern (EPC Crim. Ct. At Law No. 4), G10, Entry, \$22,758.95 (Jan through Sept.)	\$16,369	\$21,804
	-1	FR	New Position		N/A	N/A	N/A	Trial Attorney (EPC Crim. Ct. At Law No. 3), A1-1, \$50,382.13 (JULY through Sept.)	\$11,239	\$14,152
	-1	FR	New Position		N/A	N/A	N/A	Trial Attorney (EPC Crim. Ct. At Law No. 3), A1-1, \$50,382.13 (JULY through Sept.)	\$11,239	\$14,152
	-1	FR	New Position		N/A	N/A	N/A	Trial Attorney (EPC Crim. Ct. At Law No. 3), A1-1, \$50,382.13 (JULY through Sept.)	\$11,239	\$14,152
	-1	FR	New Position		N/A	N/A	N/A	Investigator (EPC Crim. Ct. At Law No. 3), A1-1, \$50,382.13 (JULY through Sept.)	\$11,239	\$14,152
	-1	FR	New Position		N/A	N/A	N/A	Victim Advocate (EPC Crim. Ct. At Law No. 3), G27, Entry, \$42,773.37 (Jan through Sept.)	\$30,764	\$40,914
	-1	FR	New Position		N/A	N/A	N/A	Office Specialist Intern (EPC Crim. Ct. At Law No. 3), G16, Entry, \$28,435.80 (Jan through Sept.)	\$20,452	\$26,701
-1	FR	New Position		N/A	N/A	N/A	Trial Attorney (EPC Crim. Ct. At Law No. 3), G10, Entry, \$22,758.95 (Jan through Sept.)	\$16,369	\$21,804	
-1	FR	New Position		N/A	N/A	N/A	Trial Attorney (1st. District Court), A1-1, \$50,382.13	\$30,764	\$40,914	
-1	FR	Additional Increase to DA's Supplement		Additional Increase to DA's Supplement	N/A	N/A	Increase to DA's Supplement Grade 99, \$21,498	\$21,498	\$25,625	
-1	FR	Additional Increase		Additional Increase	N/A	N/A	Increase to DA's Supplement Grade 99, \$21,498	\$21,498	\$25,625	
-1	FR	New Position		N/A	N/A	N/A	Collections Supervisor - P8, Entry Level - \$44,008 - Jan 1st forward	\$31,652	\$40,129	
-1	FR	Re-grade	Jury Coordinator	N/A	N/A	N/A	Bailiff/Jury Duty, G27 - Entry, \$42,773.36	\$4,525	\$5,425	
-1	FR	Re-grade	Admin Assistant, Intern	A. Cardenas	\$28,436	G16, Entry	Administrative Assistant, Senior, G20 - Entry, \$32,986.87	\$4,551	\$5,456	
-1	FR	New Position		N/A	N/A	N/A	Legal Secretary, Sr, G20 - Entry, \$32,986.87	\$32,987	\$42,579	
-1	FR	New Position		N/A	N/A	N/A	Court Clerk, G11 - Entry, \$23,619.53	\$31,348	\$31,348	
-1	FR	New Position		N/A	N/A	N/A	Court Clerk, G11 - Entry, \$23,619.53	\$23,620	\$31,348	
-1	FR	New Position		N/A	N/A	N/A	Empuement Specialist, G17 - Entry, \$29,511.03	\$29,511	\$38,412	
-1	FR	New Position		N/A	N/A	N/A		\$29,511	\$38,412	
-1	FR	Additional Increase		Additional Increase	N/A	N/A		\$29,511	\$38,412	
-1	FR	Additional Increase		Additional Increase	N/A	N/A		\$29,511	\$38,412	

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS /CHANGES REQUESTED	STATUS (FR, PR, FT, PT)	ACTION	CURRENT TITLE (If grade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH FRINGE
DISTRICT CLERK	7	FR	New Position	N/A	N/A	\$67,285	N/A		\$67,285	\$102,699
	1	FR	New Position	N/A	N/A	\$0	N/A	Chief Production Officer, P4 - Entry, \$37,936.82	\$37,937	\$50,795
	1	FR	New Position	N/A	N/A	\$0	N/A	Office Specialist, Intermediate, G10-Entry, \$22,758.95	\$22,759	\$30,315
	1	FR	New Position	N/A	N/A	\$0	N/A	Paralegal, P2-Entry, \$33,222.74	\$33,223	\$45,262
	1	FR	New Auto Allowance	Chief Family Court Services	Rita Ruelas	\$0	P17 - Step 3	New Auto Allowance of \$37.49 per pay period	\$985	\$1,181
	1	FR	New Auto Allowance	Social Worker (Masters)	Rebecca Garcia	\$0	P12 - Step 3	New Auto Allowance of \$37.49 per pay period	\$985	\$1,185
	1	FR	Auto Allowance Increase	Social Worker (Bachelors)	Josefina Tossano	\$816	P05 - Step 3	New Auto Allowance Increase from \$31.00 to \$36.00 per pay period	\$493	\$486
DOMESTIC RELATIONS	6	FR	New Position	N/A	N/A	\$0	N/A	Elections Training Coordinator, G2-Entry, \$44,390.74	\$44,391	\$56,255
	1	FR	New Position	N/A	N/A	\$0	N/A	Voter Registration Administrator, P14-Entry, \$40,041.46	\$40,042	\$52,017
	2	FR	New Position	N/A	N/A	\$0	N/A	Maintenance Mechanic, G18-Entry, \$30,626.93	\$30,627	\$39,866
	1	FR	Re-grade	N/A	N/A	\$0	N/A	Administrative Assistant, Intermediate, G4-Entry, \$28,435.80	\$28,436	\$36,646
	1	FR	Re-grade	Office Specialist	D'Anne Dickie Flores	20,461	G11-Entry		\$8,074	\$9,682
GENERAL ASSISTANCE (GA)	2	FR	New Position	N/A	N/A	\$0	N/A	GA/VA Specialist, GS14-Entry, \$26,401.46	\$26,401	\$34,682
	1	FR	Temp Pool	N/A	N/A	\$0	N/A	Temp Pool (to exceed \$100,000)	\$26,401	\$38,087
	1	FR	New Position	N/A	N/A	\$0	N/A	Personnel Manager, P18-Entry, \$63,786.02	\$63,786	\$79,511
	1	FR	New Auto Allowance	N/A	Robert Callegos	\$0	N/A	Total of \$750 proposed for auto allowance	\$750	\$900
	1	FR	New Auto Allowance	N/A	Melissa Madrid	\$0	N/A	Total of \$1,500 proposed for auto allowance	\$1,500	\$1,800
	1	FR	New Auto Allowance	N/A	Liza Reyes	\$0	N/A	Total of \$750 proposed for auto allowance	\$750	\$900
	1	FR	Re-grade	HR Director	Betsy Keller	\$105,802	E32	HR Director, E33-Entry, \$109,802.75	\$4,001	\$4,797
	1	FR	Transfer Position and Re-grade	HR Director	Veanu/Tina Navarro	\$82,910	E4E	HR Manager, P17-Entry, \$61,461.99	\$21,448	\$25,742
	1	FR	Transfer Position and Re-grade	HR Assistant	Andy Mercado	\$58,831	B10NE	HR Generalist-Advanced, G24 - Step 10, \$48,984.13 (base salary before acting duty was \$48,228)	\$756	\$907
	1	FR	Transfer Position and Re-grade	HR Specialist	Margie Morales	\$56,970	B8NE	HR Generalist-Intermediate, G21-Step 4, \$37,788.15	\$818	\$981
	1	FR	Transfer Position and Re-grade	HR Clerk	Reine Parra	\$28,392	B6NE	Admin. Assistant, G14 - Step 3, \$28,431.48	\$39	\$46
	1	FR	Re-grade	Workers Comp. Specialist	Guadalupe Martinez	\$37,021	P3	HR Generalist-Intermediate, G21-Step 15, at current salary amount of \$37,021	\$0	\$0
	1	FR	Re-grade	Admin. Assistant	Gabriel Herrera	\$27,062	G14	Admin. Assistant - Intermediate, G16 - Entry, \$28,435.80	\$1,374	\$1,647
	1	FR	Re-grade	Admin. Assistant	Ludy Velo	\$23,328	G10NE	Office Specialist - Senior, G12 - Entry, \$24,512.64	\$1,185	\$1,422
	1	FR	Re-grade	Office Specialist, Intern.	Socorro Gomez	\$23,911	G10NE	Office Specialist - Senior, G10-Entry, \$24,512.64	\$622	\$773
HUMAN RESOURCES	15	FR	Re-grade	Web Site Writer	Queen Viggers	\$35,967	G21-Step 2	Web Designer/Developer, P09-Entry, \$46,579.56	\$10,613	\$13,588
	1	FR	Elimination of Position	Customer Service Network Systems Specialist, Senior	Alex Garcia	\$54,986	P14-Entry	Eliminate Vacant Customer Service Manager Position, P14-Entry, \$54,985.73	\$54,986	\$68,988
	1	FR	Re-grade	Customer Service Network Systems Specialist, Senior	Alex Garcia	\$56,343	P10, Step 7	Network Administrator Senior, P18-Entry, \$63,786.02	\$7,443	\$8,924
INFORMATION TECHNOLOGY	2	FR	New Position	N/A	N/A	\$147,296	N/A	Help Desk Support Technician, P06-Entry, \$40,860.04	\$40,860	\$52,046
DEPARTMENT										
JUSTICE OF THE PEACE NO. 1 (JP1)	1	PR	New Position	N/A	N/A	\$0	N/A	Office Specialist, Senior, G12-Entry, \$24,512.64 - 88 Hours - \$24,512	\$24,512	\$31,312
JUSTICE OF THE PEACE NO. 2 (JP2)	1	PR	New Position	N/A	N/A	\$0	N/A	Office Specialist, Senior, G12-Entry, \$24,512.64 - 56 Hours - \$24,512	\$24,512	\$31,312
JUSTICE OF THE PEACE NO. 3 (JP3)	1	FR	New Position	N/A	N/A	\$0	N/A	Office Specialist, Senior, G12-Entry, \$24,512.64	\$24,512	\$31,312
JUSTICE OF THE PEACE NO. 4 (JP4)	1	FR	New Position	N/A	N/A	\$0	N/A	Office Specialist, Senior, G12-Entry, \$24,512.64	\$24,512	\$31,312
JUSTICE OF THE PEACE NO. 5 (JP5)	1	FR	New Position	N/A	N/A	\$0	N/A	Office Specialist, Senior, G12-Entry, \$24,512.64	\$24,512	\$31,312
JUSTICE OF THE PEACE NO. 6 (JP6)	1	FR	New Position	N/A	N/A	\$0	N/A	Assistant Case Manager, G18-Entry, \$28,435.80	\$28,436	\$37,071
JUSTICE OF THE PEACE NO. 7 (JP7)	1	FR	Transfer Position to other JP Office	Office Specialist, Senior	To be determined	To be determined	To be determined	Use Impact of Transfer of One Entry Level Office Specialist, Sr. - \$24,512.83	\$24,513	\$32,418
JUSTICE OF THE PEACE NO. 8 (JP8)	1	FR	New Position	N/A	N/A	\$0	N/A	Office Specialist, Senior, G12-Entry, \$24,512.64	\$24,513	\$32,418
JUSTICE OF THE PEACE NO. 9 (JP9)	1	FR	Shift Differential	Chief Investigator	Annabel Salazar	\$47,985	P09	5% Increase for Rotated Shifts	\$591	\$591

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS /CHANGES REQUESTED	STATUS (PR, FR, FT, PT)	ACTION (NEW or REGRAD)	CURRENT TITLE (if regrade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH BRNCE
MEDICAL EXAMINER	1	FR	Shift Differential	Investigator	Jennifer Lyn Contreras	\$31,005	G17 - Step 2	5% Increase for Rotated Shifts	\$691	\$829
	1	FR	Shift Differential	Investigator	Nicholas M. Farrell	\$29,511	G17 - Entry	5% Increase for Rotated Shifts	\$691	\$829
	1	FR	Shift Differential	Investigator	Jose Romeo Romero	\$30,249	G17 - Step 1	5% Increase for Rotated Shifts	\$691	\$829
	1	FR	Shift Differential	Investigator	Terte L. Stein	\$30,249	G17 - Step 1	5% Increase for Rotated Shifts	\$691	\$829
	1	FR	Shift Differential	Investigator	Marysol Torres	\$30,249	G17 - Step 1	5% Increase for Rotated Shifts	\$691	\$829
	1	FR	Shift Differential	Investigator	Bellinda Duran-Telles	\$29,511	G17 - Entry	5% Increase for Rotated Shifts	\$691	\$829
	1	FR	Shift Differential	Investigator	Javier Innes Garcia	\$18,444	G17	5% Increase for Rotated Shifts	\$691	\$829
	1	FR	Shift Differential	Investigator	Maricela Garcia	\$18,444	G17	5% Increase for Rotated Shifts	\$691	\$829
	1	FR	Auto Allowance Increase	Nutrition Director	Gloria Lara	\$1,430	N/A	Increase of \$55 to \$90 per pay period	\$1,071	\$1,071
	1	FR	New Position	Administrative Coordinator		\$0	N/A	Administrative Coordinator	\$46,858	\$46,858
	1	FR	Auto Allowance			\$0	N/A	New Investigator Position -Auto Allowance	\$2,568	\$3,429
	1	FR	Auto Allowance			\$0	N/A	New Investigator Position -Auto Allowance	\$2,860	\$3,429
	1	FR	Auto Allowance			\$0	N/A	New Investigator Position -Auto Allowance	\$2,860	\$3,429
1	FR	New Position			\$0	N/A	Trial Team Chief, AT03-01, \$73,458.81, filled by E. Willard - Grants	\$73,459	\$91,110	
1	FR	New Position			\$0	N/A	Trial Attorney, AT01-02, \$53,612.39, filled by A. Steed - Grants	\$53,612	\$67,311	
1	FR	New Position			\$0	N/A	Social Worker, (Master's), P12 - Entry, \$51,051.94, filled by B. Silva - Grants	\$51,052	\$64,460	
1	FR	New Position			\$0	N/A	Social Worker, (Bachelor's), P05-2, \$41,364.48, filled by N. Rodriguez - Grants	\$41,364	\$52,802	
1	FR	New Position			\$0	N/A	Investigator, G27 - Entry, \$42,773.37 - Mental Health Unit	\$42,773	\$54,314	
1	FR	New Position			\$0	N/A	Investigator, G27 - Entry, \$42,773.37 - Juv Unit	\$42,773	\$54,314	
1	FR	New Position			\$0	N/A	Investigator, G27 - Entry, \$42,773.37 - Capital Murder Unit	\$42,773	\$54,314	
1	FR	Regrade			\$42,232	G22, Step 7	Investigator, G27, Entry, \$42,773.37	\$541	\$682	
1	FR	Regrade			\$44,370	G22, Step 9	Investigator, G27, Step 2, \$44,938.37	\$569	\$716	
1	FR	New Position			\$0	N/A	Legal Supervisor, G1 & Entry, \$36,401.46	\$26,401	\$34,682	
13								\$58,649.2	\$58,649.2	\$58,649.2
PUBLIC DEFENDER	1	PR	Re-grade	Mail/Copy Room Supervisor	B. Perez	\$24,210	G11, Step 1	Mail/Copy Room Supervisor, G13 - Entry, \$25,439.52	\$1,220	\$1,475
	1	FR	Re-grade	Mail/Copy Room Operator	A. Fino	\$26,389	G08, Step 9	Mail/Copy Room Operator, G10 - Step 6, \$26,393.41	\$4	\$4
	1	FR	Re-grade	Mail/Copy Room Operator	C. Marin	\$21,659	G08, Step 1	Mail/Copy Room Operator, G10 - Entry, \$22,758.95	\$1,100	\$1,319
	1	FR	Re-grade	Mail/Copy Room Operator	E. Rodriguez	\$22,200	G08, Step 2	Mail/Copy Room Operator, G10 - Entry, \$22,758.96	\$558	\$670
	1	FR	Re-grade	Mail/Copy Room Operator		\$22,200			\$558	\$670
PURCHASING	1	FR	Transfer position to Sheriff Jail Annex	Detention Lieutenant	Lt. Arthur Loyda	\$75,513	70	Detention Lieutenant, 70, \$76,646	\$1,133	\$1,133
	1	FR	Transfer from Sheriff Jail Annex	Detention Lieutenant	Lt. Arthur Loyda	\$75,513	70	Detention Lieutenant, 70, \$76,646	\$1,133	\$1,133
	1	FR	Transfer position to Sheriff Jail Annex	Clerk (SO)	Aida G. Flores	(\$19,619)	5	Clerk SO, 5, \$19,619	(\$19,619)	(\$36,511)
	1	FR	Conversion of position	Cabinet Maker	N/A	(\$38,230)	B10	Cabinet Maker, B10, \$38,230 (conversion to Maintenance Technician)	(\$38,229)	(\$51,232)
SHERIFF JAIL ANNEX	1	FR	New Position	N/A	N/A	\$0	N/A	Automotive Mechanic, G08NE - Entry, \$28,927.90	\$28,928	\$53,477
	1	FR	Re-grade	Criminal Analyst	William T. Spinks	\$49,656	G10NE - Step 9	Completely new Title/Position of Senior Research Analyst, 11NE - Step 6, \$51,878.33	\$2,222	\$2,664
	1	FR	Transfer from Sheriff Jail Annex	Clerk (SO)	Aida G. Flores	\$19,619	5	Clerk SO, 5, \$19,619	\$19,619	\$26,551
	1	FR	Transfer to County Attorney	Paralegal	Laura Juarez	\$45,371	B10	Paralegal, P2-11, \$46,215 (January through September - 18.7 pp)	(\$32,632)	(\$41,304)
	1	FR	Transfer to County Attorney	Paralegal	Clara Limon	\$49,656	B10	Paralegal, P2-14, \$49,769 (January through September - 18.7 pp)	(\$35,714)	(\$45,001)

COUNTY OF EL PASO APPROVED POSITION CHANGES FOR FISCAL YEAR 2009

DEPARTMENT	# OF POSITIONS CHANGES REQUESTED	STATUS (FR, PR, FT, PT)	ACTION (NEW OR REGRADE)	CURRENT TITLE (if regrade)	NAME OF PERSON	CURRENT SALARY	CURRENT GRADE	PROPOSED GRADE/SALARY/TITLE	SALARY IMPACT	TOTAL IMPACT WITH FUNDS
SHERIFF LAW	1	FR	Transfer to County Attorney	Legal Advisor	Christine Pacheco	\$146,017	B6E	Legal Advisor, A05 - 12, \$146,017.46 (January through September - 18.7 pp)	(\$105,020)	(\$128,105)
	1	FR	Transfer Position to HR	HR Director	Veanor/ma Navarro	\$82,930	B4E	Transfer Position only	(\$82,930)	(\$102,466)
	1	FR	Transfer Position to HR	HR Assistant	Audy Mercado	\$38,831	B10BE	Transfer Position only	(\$38,831)	(\$73,571)
	1	FR	Transfer Position to HR	HR Specialist	Margie Morales	\$36,970	B8BE	Transfer Position only	(\$36,970)	(\$47,355)
SOLID WASTE DISPOSAL	1	FR	Transfer Position to HR	HR Clerk	Rene Parra	\$28,392	B6BE	Transfer Position only	(\$28,392)	(\$37,070)
	1	FR	New Position	N/A	N/A	\$517,442	N/A	G10 - \$22,758.95 - Truck Driver Interim	(\$339,740)	(\$406,183)
TOTAL GENERAL FUND	5					\$3,609,958			\$1,996,913	\$2,638,621
SPECIAL REVENUE ACCOUNTS										
COMMISSARY INMATE PROFIT FUND	1	FR	New Position	N/A	G. Martinez	\$50,844	70	Detention Officer, 70, \$50,844 (addition to Inmate Training Beautification Landscaping Program)	\$50,844	\$67,048
ROAD AND BRIDGE (GADMINRB)	1	FR	Transfer from GADMINRB to COMADMINITY	N/A	Jesus J. Acosta	\$75,822	N/A	PLAN&DEVELOP. Special Projects Admin., P18-Step 7, \$75,821.53	(\$75,822)	(\$93,942)
	1	FR	Re-grade	Engineering Technician	Carlos Hernandez	\$37,794	G23, Step 1	Engineering Associate Tech, G26 - Entry, \$41,214.93	\$3,421	\$4,102
	1	FR	Re-grade	Subdivision Coordinator	Luis Rodriguez	\$41,717	G23, Step 5	Lead Planner, G28 - Entry, \$44,390.74	\$2,673	\$3,206
	1	FR	New Position	N/A	N/A	\$55,533	N/A	Mechanics, G17-Entry, \$29,511.03	(\$66,534)	(\$86,534)
	1	FR	New Position	N/A	N/A	\$0	N/A	Truck Driver, Senior, G13 - Entry, \$25,439.52	\$29,511	\$41,985
	1	FR	New Position	N/A	N/A	\$0	N/A	Truck Driver, Senior, G13 - Entry, \$25,439.52	\$25,440	\$36,611
	1	FR	New Position	N/A	N/A	\$0	N/A	Road Construction Inspector, G18 - Entry, \$30,628.93	\$25,440	\$36,611
	1	FR	New Position	N/A	N/A	\$0	N/A		\$30,627	\$43,459
TOTAL SPECIAL REVENUE FUNDS	6					\$206,127			\$111,018	\$158,666
GRAND TOTAL ALL FUNDS	143					\$3,716,136			\$2,089,647	\$3,677,701
REFERRED TO MOTOR POOL	1	FR	Auto Allowance Decrease	Horticulture Agent	Daphne Richards	\$3,570	B	Auto Allowance Decrease of \$120	(\$120)	(\$363)
REFERRED TO MOTOR POOL	1	FR	Auto Allowance Increase	Marketing & Public Info	Marina E. Barua	\$1,250	B92	Auto Allowance Increase of \$550	\$550	\$660
REFERRED TO MOTOR POOL	1	FR	Auto Allowance Increase	Home Economist	Virginia L. Alonso	\$1,650	N/A	Auto Allowance Increase of \$350	\$350	\$420
REFERRED TO MOTOR POOL	1	FR	Auto Allowance Increase	Co-Extension Agent - Adm.	Raymond Butler	\$2,250	N/A	Auto Allowance Increase of \$250	\$250	\$300
REFERRED TO MOTOR POOL	1	FR	Auto Allowance Increase	CEA 4 - H. Prog. Coordinator	Jimmy L. Rodgers	\$1,830	N	Auto Allowance Increase of \$370	\$370	\$684
REFERRED TO MOTOR POOL	1	FR	Auto Allowance Increase	CNTY/STA EXT. Agt - Empl/NT	Henry Knuskopf	\$0	N92	Auto Allowance Increase of \$2,000	\$2,000	\$2,398
REFERRED TO MOTOR POOL	1	FR	Auto Allowance Increase	Administrative Assistant	Shirley Talley	\$600	N92	Auto Allowance Increase of \$120	\$120	\$144
REFERRED TO MOTOR POOL	7	FR	Auto Allowance	N/A	Patty Escandon	\$11,458	N/A	Auto allowance increase from \$202.28/yr. to \$250/yr.	\$31,130	\$37,743
REFERRED TO MOTOR POOL	1	FR	Auto Allowance	N/A	Gabriela Rivechaba	\$202	N/A	Auto allowance increase from \$202.54/yr. to \$250/yr.	\$48	\$57
JUSTICE OF THE PEACE NO. 1 (JPI)	2					\$405			\$95	\$113

**COUNCIL OF JUDGES
TEMPORARY POOLS APPROVED FOR FISCAL YEAR 2009**

DEPARTMENT	POSITION TITLE	POOL AMOUNT	SOCIAL SECURITY	INS- WORKERS COMP	INS- UNEMP	TOTAL IMPACT
Council of Judges Administration	Visiting Judges	\$132,000	\$10,098	\$619	\$503	\$143,220
Council of Judges Administration	Vacant	202,429	15,486	951	769	219,635
TOTAL, AUTO ALLOWANCES PF	Visiting Judges	60,227	4,607	542	229	65,605
TOTAL, NEW TEMPORARY POOLS:		\$394,656	\$30,191	\$2,113	\$1,500	\$428,460

OFFICE OF THE COUNTY AUDITOR
POSITION RE-GRADES APPROVED FOR FISCAL YEAR 2009

EMPLOYEE NAME	CURRENT TITLE	CURRENT GRADE	POSITION TYPE	CURRENT SALARY	CHANGE REQUESTED	GRADE REQUESTED	REQUESTED SALARY	SALARY IMPACT	SOCIAL SECURITY RETIREMENT	INS-LIFE HEALTH	INS-WORKERS COMP	INS-UNEMP	TOTAL IMPACT		
Sifuentes, S.	Accounting Clerk, Senior	G17-6	FR	\$34,224	RE-GRADE TO TREASURY SPECIALIST	G21-E	\$34,234	\$10	\$1	\$0	\$0	\$0	\$12		
Ahumada, R.	Accounting Clerk	G13-15	FR	36,844	RE-GRADE TO ACCOUNTING CLERK, SENIOR	G17-09	36,855	11	1	0	0	0	13		
Paredes, G.	Vacant	G17-E	PR	21,396	RE-GRADE TO FULL TIME ACCOUNTANT	P05-E	39,371	17,975	2,051	25	3,000	84	24,578		
TOTAL, AUTO Office Specialist		G07-E	PR	\$14,762	CHANGE TO FULL TIME, REGULAR	G07-E	20,360	5,598	639	25	3,000	26	9,737		
Perez, L.	Payroll Specialist	G21-07	FR	\$40,694	RE-GRADE	G23-04	40,700	6	0	0	0	0	6		
TOTAL, RE-GRADES:								\$23,600	\$1,805	\$2,692	\$50	\$6,000	\$110	\$89	\$34,346

COUNCIL OF JUDGES
POSITION RE-GRADES APPROVED FOR FISCAL YEAR 2009

DEPARTMENT	EMPLOYEE NAME	CURRENT TITLE	CURRENT GRADE	CURRENT POSITION TYPE	CURRENT SALARY	CHANGE REQUESTED	REQUESTED SALARY	SALARY IMPACT	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	INS-UNEMP	TOTAL IMPACT
383rd District Court	Cordero, C.	Admin Assistant, Senior	G20-E	P R	\$23,915	CHANGE TO FULL TIME, REGULAR	\$32,987	\$9,072	\$694	\$1,035	\$25	\$3,000	\$43	\$34	\$13,903
							TOTAL, RE-GRADES:	\$9,072	\$694	\$1,035	\$25	\$3,000	\$43	\$34	\$13,903

Vacant

**COUNCIL OF JUDGES
POSITION ADDITIONS APPROVED FOR FISCAL YEAR 2009**

DEPARTMENT	POSITION TITLE	POSITION TYPE	GRADE	REQUESTED SALARY	SOCIAL SECURITY RETIREMENT	INS-LIFE	INS-HEALTH	INS-WORKERS COMP	INS-UNEMP	TOTAL IMPACT
County Court at Law Administration	Office Specialist, Senior	FR	G12, ENTRY	17,630	1,349	18	2,158	83	67	23,317
County Court at Law Administration	Vacant	FR	G12, ENTRY	17,630	1,349	18	2,158	83	67	23,317
	Drug Court Administrative									
County Criminal Court at Law No. 2	Assistant	FR	G16, ENTRY	28,436	2,175	25	3,000	134	108	37,123
County Criminal Court at Law No. 3	Certified Court Reporter	FR	P16, ENTRY	42,595	3,258	18	2,158	200	162	53,251
County Criminal Court at Law No. 3	Court Coordinator	FR	G28, ENTRY	31,927	2,442	18	2,158	150	121	40,459
County Criminal Court at Law No. 3	Bailiff	FR	G27, ENTRY	35,951	2,750	18	2,158	2,330	137	47,446
County Criminal Court at Law No. 4	Certified Court Reporter	FR	P16, ENTRY	42,595	3,258	18	2,158	200	162	53,251
County Criminal Court at Law No. 4	Court Coordinator	FR	G28, ENTRY	31,927	2,442	18	2,158	150	121	40,459
County Criminal Court at Law No. 4	Bailiff	FR	G27, ENTRY	35,951	2,750	18	2,158	2,330	137	47,446
County Criminal Magistrate Judges	County Court Judge	FR	N/A	104,739	8,013	18	2,158	943	0	127,822
County Criminal Magistrate Judges	County Court Judge	FR	N/A	104,739	8,013	18	2,158	943	0	127,822
TOTAL, NEW POSITIONS :				\$494,120	\$37,799	\$205	\$24,580	\$7,546	\$1,082	\$621,713

* County Criminal Courts at Law 3 and 4 each have a personnel impact of \$268,978 resulting in a combined impact of \$537,956.

*** Impacts for the Office of County Court at Law Administration, County Criminal Courts at Law 3 and 4 and for the County Criminal Magistrate Judges accounts are calculated with an effective date of January 1, 2009.

COUNCIL OF JUDGES
 AUTO ALLOWANCES APPROVED FOR FISCAL YEAR 2009

DEPARTMENT	EMPLOYEE NAME	POSITION TITLE	POSITION TYPE	REQUESTED ALLOWANCE	SOCIAL SECURITY	RETIREMENT	INS-WORKERS COMP	INS-UNEMP	TOTAL IMPACT
Probate Court 2 Judiciary Support Account	Sariñana, Jose J.	Court Visitor Coordinator - from 3800	F R	\$5,000	\$383	\$571	\$24	\$19	\$5,997
Probate Court 2 Judiciary Support Account	Lauretano, Raquel	Probate Court Investigator - from 4400	F R	5,600	428	639	26	21	6,714
Probate Court 2 Judiciary Support Account	Cude-Islas, Donna ⁽¹⁾	Probate Court Investigator - from 2600	P R	3,200	245	366	15	12	3,838
Probate Court 2 Judiciary Support Account	Vacant	Probate Court Investigator - same amnt	P R	2,600	199	298	12	10	3,119
TOTAL, AUTO ALLOWANCES PROBATE COURT 2 JUDICIARY ACCOUNT:				\$16,400	\$1,255	\$1,874	\$77	\$62	\$19,668

⁽¹⁾ These employees are currently classified as temporary.