



COUNTY OF EL PASO  
OFFICE OF THE COUNTY AUDITOR

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10-01

October 6, 2009

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 \$262,666,815, is submitted herewith. Funds which have been included are the Debt Service \$14,360,910, Enterprise \$1,301,516, Capital Projects \$2,774,472, Special Revenue \$42,008,716 and the General Fund \$202,221,201. As a result of proposed budget hearing on Monday, October 5, 2009, the following changes have been made:

1. General Fund estimated revenues total approximately \$186,470,531, **using the current effective tax rate**. Total proposed appropriations for the General Fund are currently \$202,221,201. Based on statutory budgeting requirements, my estimated fund balance is \$28.5 million, and with the utilization of fund balance of \$15.75 million, or 55.27%, to balance the proposed budget, this will leave an undesignated fund balance reserve level of \$12.74 million or 6.30% of the General Fund operating budget.
2. Appropriations in the amount of \$28,353 have been reduced for the Community Development Department for the reduction in force (RIF) of the Special Project Administrator effective October 5<sup>th</sup>, 2009 vs. the January 1<sup>st</sup>, 2010 date previously approved by the Commissioners Court. This is based on the fact the individual is eligible to retire immediately and follows the policy previously approved by the Commissioners Court to only retain RIF employees if they were within 120 hours of retirement.
3. Appropriations have been increased for the Public Defender's Office travel line item by \$23,804, based on the prior agreement by the salary review committee to re-appropriate remaining funds in travel for fiscal year 2010.
4. As a matter of clarification on the four furlough holidays, this affects all County employees, including those paid from Special Revenue funds, except for those included in Collective Bargaining, the Juvenile Probation Department and those departments such as the County Attorney University Medical Center reimbursement contracts.

The Honorable Anthony Cobos  
County Judge  
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5. A total of \$115,000 has been allocated for the Animal Control function to be taken over by the Sheriff's Department. This includes 3 new Animal Control Officers at an entry level salary of \$24,960. Total impact with fringe is \$34,442. Also included is operating appropriations in the amount of \$11,674. In addition, the \$51,282 previously allocated under the Public Health Services account has been moved to the Animal Control appropriations account for the purpose of impoundment fees to be paid by the County. Also, a total of \$71,700 has been approved to be spent from the CP County Capital Improvement funds for the purchase of 3 vehicles and equipment.
6. An additional \$57,200 has been approved for the Elections department election expense line item to fully fund for 12 permanent and 3 mobile voting units. Total appropriations for this line item will be set at \$307,200.
7. An additional 30 Detention Officers has been approved for the Sheriff Detention facility effective January 1<sup>st</sup>, contingent on maintaining an average federal population rate of 585 prisoners per day. This equates to an increase in federal prisoner revenues of \$670,688, a reduction in overtime of \$361,568, and an increase in salary and fringe benefits of \$996,390.
8. As approved by the Commissioners Court, an additional \$192 has been approved as an increase to the 243<sup>rd</sup> District Drug Court Special Revenue account.
9. A revision has been made to the County Holiday furlough unpaid holidays – October 12<sup>th</sup>, Columbus Day will be a paid holiday, and will be substituted for November 11<sup>th</sup>, Veterans Day as an unpaid holiday.
10. A total of \$303,141 has been reserved in the General and Administrative personnel contingency account pending the outcome of the temporary restraining order.
11. As approved on Commissioners Court Addendum No. 1 on October 5<sup>th</sup>, the effective date for the reductions in force for the 4 employees of the Facilities Management department will be October 9<sup>th</sup>, 2009.

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

Very truly yours,



Edward A. Dion  
County Auditor

**APPROVED PERSONNEL CHANGES FOR FISCAL YEAR 2010**

DEPARTMENT	POSITION TITLE	NAME	POSITION		FULL TIME	PART TIME	SOCIAL SECURITY RETIREMENT LIFE HEALTH				WORKERS COMP UNEMP CLEAT			TOTAL IMPACT
			TYPE	GRADE			SECURITY	RETIREMENT	LIFE	HEALTH	COMP	UNEMP	CLEAT	
	Truck Driver, Intermediate - transfer to Road and Bridge	Martinez, Daniel	FR	P10, Entry	(22,233)		(1,701)	(2,526)	(13)	(2,626)	(2,861)	(84)	0	(32,044)
<b>Solid Waste Disposal</b>					<b>(22,233)</b>	<b>0</b>	<b>(1,701)</b>	<b>(2,526)</b>	<b>(13)</b>	<b>(2,626)</b>	<b>(2,861)</b>	<b>(84)</b>	<b>0</b>	<b>(32,044)</b>
	Vehicle Title Clerk - Reduction in Force - effective 10/02/09	Gomez, Luz Elena	FR	G9, Step 3	(22,588)		(1,677)	(2,566)	(13)	(2,626)	(106)	(86)	0	(29,662)
	Vehicle Title Clerk - Reduction in Force - effective 10/02/09	Gonzalez, Jessica	FR	G9, Step 2	(22,219)		(1,643)	(2,524)	(13)	(2,626)	(104)	(85)	0	(29,214)
	Vehicle Title Clerk - Reduction in Force - effective 10/02/09	Torres, Liza M.	FR	G9, Step 1	(21,792)		(1,603)	(2,476)	(13)	(2,626)	(103)	(82)	0	(28,695)
	Vehicle Title Clerk - Reduction in Force - effective 10/02/09	Vasquez, Anthony R.	FR	G9, Step 1	(22,127)		(1,636)	(2,514)	(13)	(2,626)	(104)	(84)	0	(29,104)
	Vehicle Title Clerk, Intermediate - Reduction in Force - effective 10/02/09	Almanzan, Charles	FR	G11, Step 3	(24,292)		(1,858)	(2,760)	(13)	(2,626)	(115)	(93)	0	(31,757)
1% reduction	Vehicle Title Clerk - leave vacant for year	Vacant	FR	G9, Step 1	(17,083)		(1,307)	(1,941)	(18)	(2,192)	(80)	(65)	0	(22,686)
1% reduction	Vehicle Title Clerk - leave vacant for year	Vacant	FR	G9, Step 1	(19,781)		(1,513)	(2,247)	(21)	(2,538)	(94)	(74)	0	(26,268)
1% reduction	Vehicle Title Clerk - leave vacant for year	Vacant	FR	G9, Step 1	(13,487)		(1,031)	(1,532)	(14)	(1,731)	(64)	(51)	0	(17,910)
1% reduction	Vehicle Title Clerk, Intermediate - leave vacant for year	Vacant	FR	G11, Step 6	(18,599)		(1,423)	(2,113)	(16)	(1,959)	(88)	(70)	0	(24,268)
<b>Tax Office</b>					<b>(181,968)</b>	<b>0</b>	<b>(13,691)</b>	<b>(20,673)</b>	<b>(134)</b>	<b>(21,550)</b>	<b>(858)</b>	<b>(690)</b>	<b>0</b>	<b>(239,564)</b>
<b>TOTAL, GENERAL FUND</b>					<b>(\$1,392,685)</b>	<b>(\$666)</b>	<b>(\$102,732)</b>	<b>(\$151,531)</b>	<b>\$44,717</b>	<b>(\$74,897)</b>	<b>\$14,054</b>	<b>(\$5,186)</b>	<b>\$16,856</b>	<b>(\$1,652,071)</b>

**SPECIAL REVENUE**

	Admin Assistant/Commissioners Court Recorder - transfer from General Fund	Pietzyk, Patricia	FR	G24, Step 1	\$43,295		\$3,050	\$4,918	\$13	\$2,626	\$203	\$165	\$0	\$54,270
<b>County Clerk Records Management</b>					<b>43,295</b>	<b>0</b>	<b>3,050</b>	<b>4,918</b>	<b>13</b>	<b>2,626</b>	<b>203</b>	<b>165</b>	<b>0</b>	<b>54,270</b>
	Legal Secretary, Intermediate - transfer from County Attorney - effective 09/20/09	Rocha, Diana A.	FR	G17, Entry	30,691		2,238	3,487	13	0	144	117	0	36,690
<b>Family Protection Fund</b>					<b>30,691</b>	<b>0</b>	<b>2,238</b>	<b>3,487</b>	<b>13</b>	<b>0</b>	<b>144</b>	<b>117</b>	<b>0</b>	<b>36,690</b>
	Truck Driver, Intermediate - transfer position from , re-grade vacant Truck Driver	Martinez, Daniel	FR	P10, Entry	2,398		183	272	13	2,626	302	9	0	5,803
	Construction Project Manager - new position, effective 10/02/09	Vacant	FR	P11, Entry	59,160		4,526	6,721	25	3,000	7,442	225	0	81,099
<b>Road and Bridge</b>					<b>61,558</b>	<b>0</b>	<b>4,709</b>	<b>6,993</b>	<b>38</b>	<b>5,626</b>	<b>7,744</b>	<b>234</b>	<b>0</b>	<b>86,902</b>
<b>TOTAL, SPECIAL REVENUE</b>					<b>\$135,544</b>	<b>\$0</b>	<b>\$9,997</b>	<b>\$15,398</b>	<b>\$64</b>	<b>\$8,252</b>	<b>\$8,091</b>	<b>\$516</b>	<b>\$0</b>	<b>\$177,862</b>

**TOTAL, ALL FUNDS (\$1,257,141) (\$666) (\$92,735) (\$136,133) \$44,781 (\$66,645) \$22,145 (\$4,670) \$16,856 (\$1,474,209)**

**APPROVED PERSONNEL CHANGES FOR FISCAL YEAR 2010**

DEPARTMENT	POSITION TITLE	NAME	POSITION TYPE	GRADE	FULL TIME	PART TIME	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS			TOTAL IMPACT
											COMP	UNEMP	CLEAT	
	Admin. Asst. Intermediate - 20% salary and fringe charged to Risk Pool - no reduction in appropriations, will be a revenue reimbursement	Herrera, Gabriel	FR	G16, Entry	(5,915)		(452)	(672)	(3)	(562)	(28)	(22)	0	(7,654)
	Admin. Asst. Intermediate - 20% salary and fringe charged to Risk Pool - no reduction in appropriations, will be a revenue reimbursement	Velo, Ludivina	FR	G16, Entry	(5,915)		(447)	(672)	(3)	(562)	(28)	(22)	0	(7,649)
	Benefits Coordinator - 90% salary and fringe charged to Risk Pool - no reduction in appropriations, will be a revenue reimbursement	Villanueva, Ana M.	FR	G19, Step 5	(33,660)		(2,423)	(3,824)	(12)	(2,458)	(158)	(128)	0	(42,663)
	Risk Manager - 25% salary and fringe charged to Risk Pool - no reduction in appropriations, will be a revenue reimbursement	Gallegos, Roberto E.	FR	P15, Step 7	(17,636)		(1,276)	(2,025)	(5)	(863)	(83)	(67)	0	(21,955)
	Training Manager - leave vacant for year (in original freeze, savings recognized)	Vacant	FR											
<b>Human Resources</b>					<b>(63,126)</b>	<b>0</b>	<b>(4,598)</b>	<b>(7,193)</b>	<b>(23)</b>	<b>(4,445)</b>	<b>(297)</b>	<b>(239)</b>	<b>0</b>	<b>(79,921)</b>
	If a certain position becomes vacant, will not fill position													
<b>Information Technology</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Office Specialist, Senior - Reduction in Force - effective 10/16/09	To be determined	FR	G12, Entry	(23,418)		(1,791)	(2,660)	(17)	(3,188)	(110)	(89)	0	(31,273)
<b>Justice of the Peace No. 1</b>					<b>(23,418)</b>	<b>0</b>	<b>(1,791)</b>	<b>(2,660)</b>	<b>(17)</b>	<b>(3,188)</b>	<b>(110)</b>	<b>(89)</b>	<b>0</b>	<b>(31,273)</b>
	Office Specialist, Senior - Reduction in Force - effective 10/16/09	To be determined	FR	G12, Step 1	(22,930)		(1,754)	(2,605)	(12)	(2,521)	(107)	(87)	0	(30,016)
<b>Justice of the Peace No. 2</b>					<b>(22,930)</b>	<b>0</b>	<b>(1,754)</b>	<b>(2,605)</b>	<b>(12)</b>	<b>(2,521)</b>	<b>(107)</b>	<b>(87)</b>	<b>0</b>	<b>(30,016)</b>
	1%, can be used for reduction proposed by auditor as per ccrt													
<b>Justice of the Peace No. 3</b>	Office Specialist, Senior - Convert to part time (58 hrs/pp)	Vacant	FR to PR	G12, Entry	7,844	(18,482)	(814)	(1,209)	(17)	(2,077)	(50)	(40)	0	(14,845)
					<b>7,844</b>	<b>(18,482)</b>	<b>(814)</b>	<b>(1,209)</b>	<b>(17)</b>	<b>(2,077)</b>	<b>(50)</b>	<b>(40)</b>	<b>0</b>	<b>(14,845)</b>
	Office Specialist, Senior - Reduction in Force - effective 10/16/09	Vacant	FR	G12, Entry	(10,197)		(780)	0	0	0	(48)	(39)	0	(11,064)
<b>Justice of the Peace No. 4</b>					<b>(10,197)</b>	<b>0</b>	<b>(780)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48)</b>	<b>(39)</b>	<b>0</b>	<b>(11,064)</b>
	cuts proposed by department during fy09 to be used for reduction proposed by auditor as per ccrt													
<b>Justice of the Peace No. 5</b>	Office Specialist, Senior - Convert to part time (58 hrs/pp)	Vacant	FR to PR	G12, Entry										
					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	1% reduction													
<b>Justice of the Peace No. 6</b>	Office Specialist, Senior position - leave vacant for year	Vacant	FR	G12, Entry	(15,452)		(1,182)	(1,756)	0	0	(73)	(59)	0	(18,522)
					<b>(15,452)</b>	<b>0</b>	<b>(1,182)</b>	<b>(1,756)</b>	<b>0</b>	<b>0</b>	<b>(73)</b>	<b>(59)</b>	<b>0</b>	<b>(18,522)</b>
	Office Specialist, Senior - Convert to part time (58 hrs/pp) - effective 10/16/09	To be determined	FR to PR	G12, Entry	(23,532)	17,060	(495)	(735)	(12)	(2,521)	(30)	(25)	0	(10,290)
<b>Justice of the Peace No. 7</b>					<b>(23,532)</b>	<b>17,060</b>	<b>(495)</b>	<b>(735)</b>	<b>(12)</b>	<b>(2,521)</b>	<b>(30)</b>	<b>(25)</b>	<b>0</b>	<b>(10,290)</b>
	1% reduction													
<b>Medical Examiner</b>	Investigator, part time - leave vacant for year	Vacant	PR	G17, Entry		(11,805)	(903)	(1,341)	0	0	(55)	(45)	0	(14,149)
					<b>0</b>	<b>(11,805)</b>	<b>(903)</b>	<b>(1,341)</b>	<b>0</b>	<b>0</b>	<b>(55)</b>	<b>(45)</b>	<b>0</b>	<b>(14,149)</b>
	Cashier - New Position - effective 10/02/09 (20 hrs/wk)	Vacant	PR	G2, Entry		8,456	647	961	0	0	40	32	0	10,136
	Cashier - New Position - effective 10/02/09 (20 hrs/wk)	Vacant	PR	G2, Entry		8,456	647	961	0	0	40	32	0	10,136
	Cashier - New Position - effective 10/02/09 (20 hrs/wk)	Vacant	PR	G2, Entry		8,456	647	961	0	0	40	32	0	10,136
	Manager - New Position - effective 10/02/09	Vacant	FR	P2, Entry	35,223		2,695	4,001	24	2,885	166	134	0	45,128
<b>Parking (under Facilities)</b>					<b>35,223</b>	<b>25,368</b>	<b>4,636</b>	<b>6,884</b>	<b>24</b>	<b>2,885</b>	<b>286</b>	<b>230</b>	<b>0</b>	<b>75,536</b>
	Office Specialist - Reduction in Force - effective 10/02/09	Vacant	FR	G7, Entry	(21,175)		(1,620)	(2,405)	(25)	(3,000)	(100)	(80)	0	(28,405)
	Construction Foreman - Reduction in Force - effective 10/16/09	Gonzalez, Tonatiuh	FR	G28, Step 3	(37,288)		(2,852)	(4,236)	(12)	(2,595)	(175)	(142)	0	(47,300)
	Operations Coordinator - Reduction in Force - effective 10/16/09	Isais, Jose A.	FR	G21, Step 1	(31,243)		(2,390)	(3,549)	(12)	(2,595)	(147)	(119)	0	(40,055)
	Community Development Manager - Reduction in Force - effective 10/16/09	Alayyan, Jack	FR	P18, Step 8	(68,628)		(5,249)	(7,797)	(17)	(3,128)	(323)	(261)	0	(85,403)
	TDHCA Program Coordinator - Reduction in Force - effective 10/16/09	Ibarra, Maria G.	FR	P13, Step 1										
	Housing Coordinator - Reduction in Force - effective 10/16/09	Arciniaga, Martha	FR	G26, Step1	(40,555)		(3,102)	(4,607)	(17)	(3,262)	(191)	(154)	0	(51,888)
	Administrative Coordinator - Reduction in Force - effective 10/16/09	Barraza, Cynthia	FR	P3, Entry	(35,092)		(2,684)	(3,986)	(12)	0	(165)	(133)	0	(42,072)
	ORCA Program Coordinator - title change to Infrastructure Program Coordinator (under R&B direction) - effective 10/16/09		FR	P13, step 1										
<b>Planning and Development</b>					<b>(233,981)</b>	<b>0</b>	<b>(17,897)</b>	<b>(26,580)</b>	<b>(95)</b>	<b>(14,580)</b>	<b>(1,101)</b>	<b>(889)</b>	<b>0</b>	<b>(295,123)</b>
	1% reduction													
<b>Purchasing</b>	Mail Copy Room Supervisor - leave vacant 10pps	Vacant	FR	G13, Entry	(10,175)		(778)	(1,156)	(9)	(1,153)	(47)	(38)	0	(13,356)
					<b>(10,175)</b>	<b>0</b>	<b>(778)</b>	<b>(1,156)</b>	<b>(9)</b>	<b>(1,153)</b>	<b>(47)</b>	<b>(38)</b>	<b>0</b>	<b>(13,356)</b>
	Detention Officer - 30 new positions - effective 01/01/10	Vacant	FR	70	690,204		52,801	78,407	45,606	64,385	44,725	2,623	17,550	996,301
<b>Sheriff Detention Facility</b>					<b>690,204</b>	<b>0</b>	<b>52,801</b>	<b>78,407</b>	<b>45,606</b>	<b>64,385</b>	<b>44,725</b>	<b>2,623</b>	<b>17,550</b>	<b>996,301</b>
	Crime Victims Liaison - annual impact (\$52,613 less grant award for FY10 of \$37,241)	Carmona, Gladys	FR	Grant-funded	4,004		2,861	4,685	18	3,453	194	157	0	15,372
	1% reduction													
	Lieutenant - leave vacant all year		FR		(63,584)		(4,864)	(7,223)	(8)	(923)	(4,120)	(242)	(695)	(81,659)
	1% reduction													
<b>Sheriff Law Enforcement</b>	Lieutenant - leave vacant all year		FR		(27,237)		(2,083)	(3,094)	(8)	(1,039)	(128)	(104)	0	(33,693)
					<b>(86,817)</b>	<b>0</b>	<b>(4,086)</b>	<b>(5,632)</b>	<b>2</b>	<b>1,491</b>	<b>(4,054)</b>	<b>(189)</b>	<b>(695)</b>	<b>(99,980)</b>



**APPROVED PERSONNEL CHANGES FOR FISCAL YEAR 2010**

DEPARTMENT	POSITION TITLE	NAME	POSITION TYPE	GRADE	FULL TIME	PART TIME	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS			TOTAL IMPACT
											COMP	UNEMP	CLEAT	
<b>GENERAL FUND</b>														
in lieu of filling Admin Asst Sr. position	Office Specialist - Reduction in Force, effective 10/16/09, based on 11 pp filled in 09	Teran, Anthony	F R	G12, Entry	(10,786)		(754)	(1,225)	(6)	(1,156)	(51)	(41)		(14,019)
<b>65th District Court</b>					<b>(10,786)</b>	<b>0</b>	<b>(754)</b>	<b>(1,225)</b>	<b>(6)</b>	<b>(1,156)</b>	<b>(51)</b>	<b>(41)</b>	<b>0</b>	<b>(14,019)</b>
	Prog. Coord. Training Special - Reduction in Force - effective 10/16/09	Vacant	F R	P8, Entry	NO IMPACT FOR FY10; POSITION NOT FUNDED FOR FY09									
	Surveillance Officer - Reduction in Force - effective 10/16/09	Vacant	F R	G13, Entry	NO IMPACT FOR FY10; POSITION NOT FUNDED FOR FY09									
	Surveillance Officer - Reduction in Force - effective 10/16/09	Vacant	F R	G13, Entry	NO IMPACT FOR FY10; POSITION NOT FUNDED FOR FY09									
<b>243rd District Court</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Office Specialist, Intermediate - convert to part time (58 hrs/pp) - effective 10/02/09	Mendoza, Ricardo	F R to P R	G10, Step 2	(23,911)	17,336	(503)	(747)	(13)	(2,626)	(31)	(25)	0	(10,520)
	Administrative Assistant - reduce to 70 hrs/pp (12.5% reduction) - effective 10/02/09	Talley, Shirley	F R	G14, Step 6	(3,827)		(293)	(435)	0	0	(18)	(15)	0	(4,588)
	Administrative Assistant - reduce to 70 hrs/pp (12.5% reduction) - effective 10/02/09	Santillan, Mathew	F R	G14, Step 1	(3,383)		(259)	(384)	0	0	(16)	(13)	0	(4,055)
	Auto Allowance reduction	Rodgers, Jimmy L.	F R	N/A	(543)		0	0	0	0	(3)	(2)	0	(548)
	Auto Allowance reduction	Bader, Raymond	F R	N/A	(543)		(42)	0	0	0	(3)	(2)	0	(590)
	Auto Allowance reduction	Alonso, Virginia	F R	N/A	(543)		(42)	0	0	0	(3)	(2)	0	(590)
	Auto Allowance reduction	Talley, Shirley	F R	N/A	(543)		(42)	(5)	0	0	(3)	(2)	0	(595)
	Auto Allowance reduction	Iglesias, Jaime	F R	N/A	(543)		(42)	0	0	0	(3)	(2)	0	(590)
	Auto Allowance reduction	Vacant	F R	N/A	(543)		(42)	0	0	0	(3)	(2)	0	(590)
<b>Agri-Life Extension</b>					<b>(34,379)</b>	<b>17,336</b>	<b>(1,265)</b>	<b>(1,571)</b>	<b>(13)</b>	<b>(2,626)</b>	<b>(83)</b>	<b>(65)</b>	<b>0</b>	<b>(22,666)</b>
	Animal Control Officer- New position- effective 10/05/09	Vacant	F R	Pending	24,960		1,910	2,836	25	3,000	1,618	95	0	34,444
	Animal Control Officer- New position- effective 10/05/09	Vacant	F R	Pending	24,960		1,909	2,835	25	3,000	1,617	95	0	34,441
	Animal Control Officer- New position- effective 10/05/09	Vacant	F R	Pending	24,960		1,909	2,835	25	3,000	1,617	95	0	34,441
<b>Animal Control</b>					<b>74,880</b>	<b>0</b>	<b>5,728</b>	<b>8,506</b>	<b>75</b>	<b>9,000</b>	<b>4,852</b>	<b>285</b>	<b>0</b>	<b>103,326</b>
	Office Specialist, Intermediate - Reduction in Force - effective 10/16/09	Vacant	F R	G10, Entry	NO ADDITIONAL SAVINGS FOR FY10; PART OF ORIGINAL HIRING FREEZE									
<b>Associate Family Court No. 1</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Community & Training Coordinator - Reduction in Force - effective 09/29/09	Marcena, Luther	F R	P10, Step 1	(49,378)		(3,778)	(5,610)	(18)	(4,287)	(232)	(188)	0	(63,491)
	Community & Training Coordinator auto allowance - Reduction in Force - effective	Marcena, Luther	F R	P10, Step 1	(1,032)		(79)	(117)	0	0	(5)	(4)	0	(1,237)
	Cul. Lingu Comp. Tr. Coord - Reduction in Force - effective 09/29/09	Zubia, Esteban	F R	P2, Step 1	(36,544)		(2,795)	(4,152)	(13)	(2,790)	(172)	(139)	0	(46,605)
	Cul. Lingu Comp. Tr. Coord auto allowance - Reduction in Force - effective 09/29/09	Zubia, Esteban	F R	P2, Step 1	(2,064)		(158)	(234)	0	0	(10)	(8)	0	(2,474)
	Comm. Info. Officer (BCMH) - Reduction in Force - effective 09/29/09	Swann, Benjamin	P R	P13, Step 1		(35,789)	(2,738)	(4,066)	0	0	(168)	(136)	0	(42,897)
	Comm. Info. Officer (BCMH) auto allowance - Reduction in Force - effective 09/29/09	Swann, Benjamin	P R	P13, Step 1		(1,032)	(79)	(117)	0	0	(5)	(4)	0	(1,237)
<b>Border Children's Mental Health Collaborative</b>					<b>(89,018)</b>	<b>(36,821)</b>	<b>(9,627)</b>	<b>(14,296)</b>	<b>(31)</b>	<b>(7,077)</b>	<b>(592)</b>	<b>(479)</b>	<b>0</b>	<b>(157,941)</b>
	Office Specialist Intermediate - Reduction in Force - effective 10/2/09	Jacquez, Amparo	F R	G10, Step 5	(24,630)		(1,884)	(2,798)	(18)	(3,182)	(116)	(94)	0	(32,722)
<b>Child Welfare Board</b>					<b>(24,630)</b>	<b>0</b>	<b>(1,884)</b>	<b>(2,798)</b>	<b>(18)</b>	<b>(3,182)</b>	<b>(116)</b>	<b>(94)</b>	<b>0</b>	<b>(32,722)</b>
	Public Information Officer - Reduction in Force - effective 10/02/09	Lazcano, Aracely M.	F R	P17, Step 1	(57,146)		(4,266)	(6,492)	(18)	(3,182)	(269)	(217)	0	(71,590)
<b>Commissioners Court Services Department</b>					<b>(57,146)</b>	<b>0</b>	<b>(4,266)</b>	<b>(6,492)</b>	<b>(18)</b>	<b>(3,182)</b>	<b>(269)</b>	<b>(217)</b>	<b>0</b>	<b>(71,590)</b>
	Comm. Develop. Engineer - Reduction in Force - effective 10/02/09	Vacant	F R	P20, Entry	(68,701)		(5,256)	(7,804)	(24)	(2,885)	(323)	(261)	0	(85,254)
	Executive Dir.-Plan & Comm - Reduction in Force - effective 10/02/09	Vacant	F R	E30, Entry	(98,233)		(7,515)	(11,159)	(24)	(2,885)	(462)	(373)	0	(120,651)
	Grants Writer - Reduction in Force - effective 10/02/09	Vacant	F R	P13, Entry	(50,863)		(3,891)	(5,778)	(23)	(2,769)	(239)	(193)	0	(63,756)
	Grants Writer - Reduction in Force - effective 10/16/09	Vacant	F R	P13, Entry	(50,863)		(3,735)	(5,778)	(12)	(2,521)	(239)	(193)	0	(63,341)
	Resource Manager - Reduction in Force - effective 10/02/09	Vacant	F R	P15, Entry	(57,065)		(4,365)	(6,483)	(24)	(2,885)	(268)	(217)	0	(71,307)
	Special Projects Administrator - Reduction in Force - effective 10/09/09	Acosta, Jesus	F R	P18, Step 8	(23,004)		(1,760)	(2,613)	(4)	(777)	(108)	(87)	0	(28,353)
	Grants Writer - Transfer to Council of Judges - effective 10/02/09	Armendariz, Leticia	F R	P13, Step 1	(54,307)		(3,826)	(6,169)	(18)	(3,259)	(255)	(206)	0	(68,040)
<b>Community Development</b>					<b>(403,036)</b>	<b>0</b>	<b>(30,348)</b>	<b>(45,784)</b>	<b>(129)</b>	<b>(17,981)</b>	<b>(1,894)</b>	<b>(1,530)</b>	<b>0</b>	<b>(500,702)</b>
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Step 1	(33,701)		(2,621)	(3,892)	(12)	(2,521)	(2,220)	(130)	0	(45,097)
<b>Constable, Precinct Number 2</b>					<b>(33,701)</b>	<b>0</b>	<b>(2,621)</b>	<b>(3,892)</b>	<b>(12)</b>	<b>(2,521)</b>	<b>(2,220)</b>	<b>(130)</b>	<b>0</b>	<b>(45,097)</b>
	Deputy Constable - Convert to part time (58 hrs/pp) - effective 10/16/09	To be determined	F R to P R	G23, Entry	(35,397)	25,663	(745)	(1,106)	(12)	(2,595)	(631)	(37)	0	(14,860)
<b>Constable, Precinct Number 3</b>					<b>(35,397)</b>	<b>25,663</b>	<b>(745)</b>	<b>(1,106)</b>	<b>(12)</b>	<b>(2,595)</b>	<b>(631)</b>	<b>(37)</b>	<b>0</b>	<b>(14,860)</b>
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Step 2	(35,421)		(2,710)	(4,024)	(12)	(2,521)	(2,295)	(134)	0	(47,117)
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	P R	G23, Entry		(25,663)	(1,963)	(2,915)	0	0	(1,663)	(98)	0	(32,302)
<b>Constable, Precinct Number 5</b>					<b>(35,421)</b>	<b>(25,663)</b>	<b>(4,673)</b>	<b>(6,939)</b>	<b>(12)</b>	<b>(2,521)</b>	<b>(3,958)</b>	<b>(232)</b>	<b>0</b>	<b>(79,419)</b>
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Step 1	(35,059)		(2,669)	(4,046)	(12)	(2,521)	(2,308)	(135)	0	(46,750)
	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Entry	(35,815)		(2,740)	(4,069)	(17)	(3,128)	(2,321)	(136)	0	(48,226)
	Deputy Constable - Reduction in Force - effective 10/16/09 - savings based on 11 pp filled	Vacant	F R	G23, Entry	(16,224)		(1,241)	(1,843)	(11)	(1,269)	(1,051)	(62)	0	(21,701)
<b>Constable, Precinct Number 6</b>					<b>(87,098)</b>	<b>0</b>	<b>(6,650)</b>	<b>(9,958)</b>	<b>(40)</b>	<b>(6,918)</b>	<b>(5,680)</b>	<b>(333)</b>	<b>0</b>	<b>(116,677)</b>

**APPROVED PERSONNEL CHANGES FOR FISCAL YEAR 2010**

DEPARTMENT	POSITION TITLE	NAME	POSITION		FULL TIME	PART TIME	SOCIAL SECURITY RETIREMENT LIFE HEALTH				WORKERS COMP UNEMP CLEAT			TOTAL IMPACT	
			TYPE	GRADE			SECURITY	RETIREMENT	LIFE	HEALTH	COMP	UNEMP	CLEAT		
Constable, Precinct Number 7	Deputy Constable - Reduction in Force - effective 10/16/09	To be determined	F R	G23, Entry	(35,397)		(2,708)	(4,021)	(12)	(2,521)	(2,294)	(135)	0	(47,088)	
					<b>(35,397)</b>	<b>0</b>	<b>(2,708)</b>	<b>(4,021)</b>	<b>(12)</b>	<b>(2,521)</b>	<b>(2,294)</b>	<b>(135)</b>	<b>0</b>	<b>(47,088)</b>	
	Grants Writer - Transfer from Community Development - effective 10/02/09	Armendariz, Leticia	F R	P13, Step 1	54,307		3,826	6,169	18	3,259	255	206	0	68,040	
	Interpreter - Reduction in Force - effective 10/02/09	Vacant	F R	P08, Entry										NO IMPACT FOR FY10; POSITION NOT FUNDED FOR FY09	
	Interpreter - Reduction in Force - effective 10/02/09	Ferry, Thelma	F R	P08, Step 2	(45,884)		(3,510)	(5,213)	(13)	0	(215)	(175)	0	(55,010)	
Council of Judges					<b>8,423</b>	<b>0</b>	<b>316</b>	<b>956</b>	<b>5</b>	<b>3,259</b>	<b>40</b>	<b>31</b>	<b>0</b>	<b>13,030</b>	
1% reduction	Legal Secretary, Intermediate - transfer to Family Protection Fund - effective 09/20/09	Rocha, Diana A	F R	G17, Entry	(30,691)		(2,238)	(3,487)	(13)	0	(144)	(117)	0	(36,690)	
	Sr. Trial Attorney - leave vacant all year	Vacant	F R	A02, Level 7	(58,023)		(4,439)	(6,591)	(15)	(1,846)	(273)	(220)	0	(71,407)	
County Attorney					<b>(88,714)</b>	<b>0</b>	<b>(6,677)</b>	<b>(10,078)</b>	<b>(28)</b>	<b>(1,846)</b>	<b>(417)</b>	<b>(337)</b>	<b>0</b>	<b>(108,097)</b>	
County Auditor	Office Specialist - Convert to part time (40 hrs/pp)	Segura, Jose Luis	F R	G07, Step 1	(9,676)	10,852	(498)	(740)	(25)	(3,000)	(31)	(25)	0	(3,143)	
1% reduction					<b>(9,676)</b>	<b>10,852</b>	<b>(498)</b>	<b>(740)</b>	<b>(25)</b>	<b>(3,000)</b>	<b>(31)</b>	<b>(25)</b>	<b>0</b>	<b>(3,143)</b>	
1% reduction	Collection Specialist - leave vacant for fiscal year	Vacant	F R	G11, Entry	(14,077)		(1,077)	(1,599)	(14)	(1,719)	(66)	(53)	0	(18,605)	
1% reduction	Collection Specialist - leave vacant for fiscal year	Vacant	F R	G11, Entry	(15,589)		(1,192)	(1,770)	(16)	(1,904)	(73)	(59)	0	(20,603)	
County Clerk Criminal Fee Collections					<b>(29,666)</b>	<b>0</b>	<b>(2,269)</b>	<b>(3,369)</b>	<b>(30)</b>	<b>(3,623)</b>	<b>(139)</b>	<b>(112)</b>	<b>0</b>	<b>(39,208)</b>	
1% reduction	Office Specialist, Intermediate - leave vacant for fiscal year	Vacant	F R	G10, Entry	(14,110)		(1,080)	(1,603)	(15)	(1,788)	(66)	(54)	0	(18,716)	
As per recommendation of salary	Office Specialist, Intermediate - leave vacant for fiscal year	Vacant	F R	G10, Entry	(23,669)		(1,811)	(2,689)	(25)	(3,000)	(111)	(90)	0	(31,395)	
As per recommendation of salary	Office Specialist, Senior - leave vacant for fiscal year	Vacant	F R	G12, Entry	(25,493)		(1,950)	(2,896)	(25)	(3,000)	(120)	(97)	0	(33,581)	
As per recommendation of salary	Office Specialist, Senior - leave vacant for fiscal year	Vacant	F R	G12, Entry	(25,493)		(1,950)	(2,896)	(25)	(3,000)	(120)	(97)	0	(33,581)	
original 1% cut for fy10, o.k. per cert to use savings from Fleet Mgr position and re-instate position and person	Admin Assistant/Commissioners Court Recorder - effective 10/02/09	Nava, Cesar O.	F R	G24, Step 1	39,223		3,001	4,456	13	2,703	184	149	0	49,729	
As per recommendation of salary	Admin Assistant/Commissioners Court Recorder - transfer to Special Revenue	Pietzyk, Patricia	F R	G24, Step 5	(43,295)		(3,050)	(4,918)	(13)	(2,626)	(203)	(165)	0	(54,270)	
County Clerk					<b>(92,837)</b>	<b>0</b>	<b>(6,840)</b>	<b>(10,546)</b>	<b>(90)</b>	<b>(10,711)</b>	<b>(436)</b>	<b>(354)</b>	<b>0</b>	<b>(121,814)</b>	
	Commissioners Court Admin Assistant - 4 day workweek (20% reduction) - effective 10/02/09	Chavez, Carlos	F R	G22, Step 1	(7,283)		(557)	(827)	0	0	(34)	(28)	0	(8,729)	
	Executive Assistant - 4 day workweek (20% reduction) - effective 10/02/09	Rivas, Gustavo M.	F R	G22, Step 1	(7,283)		(557)	(827)	0	0	(34)	(28)	0	(8,729)	
County Judge					<b>(14,566)</b>	<b>0</b>	<b>(1,114)</b>	<b>(1,654)</b>	<b>0</b>	<b>0</b>	<b>(68)</b>	<b>(56)</b>	<b>0</b>	<b>(17,458)</b>	
1% reduction	Supervisor - leave vacant for 25 pp	Vacant	F R	G20, Step 13	(45,473)		(3,479)	(5,165)	(24)	(2,885)	(213)	(173)	0	(57,412)	
1% reduction	Division/Unit Chief - leave vacant for year	Vacant	F R	A04, Level 13	(143,032)		(10,942)	(16,248)	(25)	(3,000)	(672)	(544)	0	(174,463)	
1% reduction	Trial Attorney - leave vacant for 20 pp	Vacant	F R	A01, Entry	(40,708)		(3,114)	(4,645)	(19)	(2,331)	(191)	(155)	0	(51,163)	
1% reduction	Trial Attorney - leave vacant for 20 pp	Vacant	F R	A01, Entry	(40,708)		(3,114)	(4,645)	(19)	(2,331)	(191)	(155)	0	(51,163)	
District Attorney					<b>(269,921)</b>	<b>0</b>	<b>(20,649)</b>	<b>(30,703)</b>	<b>(87)</b>	<b>(10,547)</b>	<b>(1,267)</b>	<b>(1,027)</b>	<b>0</b>	<b>(334,201)</b>	
1% reduction	Office Specialist - leave vacant for year	Vacant	F R	G7, Step 1	(21,705)		(1,660)	(2,466)	(25)	(3,000)	(102)	(82)		(29,040)	
1% reduction	Office Specialist - leave vacant for year	Vacant	F R	G7, Step 1	(21,705)		(1,660)	(2,466)	(25)	(3,000)	(102)	(82)		(29,040)	
1% reduction	Office Specialist - leave vacant for 10 pp	Vacant	P R	G7, Step 1		(4,174)	(319)	(474)	0	0	(20)	(16)		(5,003)	
District Clerk					<b>(43,410)</b>	<b>(4,174)</b>	<b>(3,639)</b>	<b>(5,406)</b>	<b>(50)</b>	<b>(6,000)</b>	<b>(224)</b>	<b>(180)</b>	<b>0</b>	<b>(63,083)</b>	
1% reduction	Office Manager position - leave vacant for year	Vacant	F R	P15, Step 7	(65,118)		(4,982)	(7,397)	(16)	(3,000)	(306)	(247)		(81,066)	
Domestic Relations					<b>(65,118)</b>	<b>0</b>	<b>(4,982)</b>	<b>(7,397)</b>	<b>(16)</b>	<b>(3,000)</b>	<b>(306)</b>	<b>(247)</b>	<b>0</b>	<b>(81,066)</b>	
	Dept agreed to keep a management position unfilled if becomes vacant during year													NO SAVINGS CALCULATED	
	Custodian - Reduction in Force - effective 10/09/09	Dean, Eugene L.	F R	G4, Step 15	(24,403)		(1,258)	(2,772)	(18)	(4,154)	(1,625)	(92)	0	(34,322)	
	Custodian - Reduction in Force - effective 10/09/09	Muñoz, Jose A.	F R	G4, Step 10	(20,769)		(1,589)	(2,360)	(13)	(2,703)	(1,383)	(79)	0	(28,896)	
	Custodian - Reduction in Force - effective 10/09/09	Soltero, Leonardo	F R	G4, Step 10	(20,981)		(1,605)	(2,384)	(13)	(3,259)	(1,397)	(80)	0	(29,719)	
	Custodian - Reduction in Force - effective 10/09/09	Diaz, Paul A.	F T	G4, Entry	(18,215)		(1,394)	0	0	0	(1,213)	(69)	0	(20,891)	
Facilities Management					<b>(84,368)</b>	<b>0</b>	<b>(5,846)</b>	<b>(7,516)</b>	<b>(44)</b>	<b>(10,116)</b>	<b>(5,618)</b>	<b>(320)</b>	<b>0</b>	<b>(113,828)</b>	
	Housing Coordinator - (new position) possible title change and grade, effective 10/16/09	To be determined	F R	G26, Step 1	40,555		3,102	4,607	17	3,262	191	154	0	51,888	
	Administrative Coordinator - (new position) possible title change and grade, effective 10/16/09	To be determined	F R	P3, Entry	35,092		2,684	3,986	12	0	165	133	0	42,072	
Family and Community Services					<b>75,647</b>	<b>0</b>	<b>5,786</b>	<b>8,593</b>	<b>29</b>	<b>3,262</b>	<b>356</b>	<b>287</b>	<b>0</b>	<b>93,960</b>	
	Fleet Coordinator - Reduction in Force - actual budget savings based on current budget - \$41,153	Nava, Cesar O.	F R	G25, Step 1	(39,712)		(2,933)	(4,512)	(13)	(2,703)	(187)	(151)	0	(50,211)	
Fleet Management					<b>(39,712)</b>	<b>0</b>	<b>(2,933)</b>	<b>(4,512)</b>	<b>(13)</b>	<b>(2,703)</b>	<b>(187)</b>	<b>(151)</b>	<b>0</b>	<b>(50,211)</b>	
1% reduction	Accounting Clerk - leave vacant for year	Vacant	F R	G13, Step 6	(7,080)		(541)	(808)	(6)	(692)	(33)	(27)	0	(9,187)	
General Assistance					<b>(7,080)</b>	<b>0</b>	<b>(541)</b>	<b>(808)</b>	<b>(6)</b>	<b>(692)</b>	<b>(33)</b>	<b>(27)</b>	<b>0</b>	<b>(9,187)</b>	