



COUNTY OF EL PASO
OFFICE OF THE COUNTY AUDITOR

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10-01

October 4, 2011

The Honorable Veronica Escobar, 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 \$262,247,887 is submitted herewith. Funds which have been included are the Debt Service \$12,964,010, Enterprise \$2,864,479, Capital Projects \$292,974, Special Revenue \$31,866,256 and the General Fund \$214,260,168. As a result of the budget hearing on Monday, October 3rd, 2011, the following changes have been made:

1. General Fund estimated revenues total approximately \$203,340,259, **using the effective tax rate**. Total adopted appropriations for the General Fund are currently \$214,260,168. Based on statutory budgeting requirements, my estimated fund balance is \$42 million, and with the utilization of fund balance of \$10.9 million, or 26%, to balance the proposed budget, this will leave an undesignated fund balance reserve level of \$31.08 million or 14.51% of the General Fund operating budget.
2. As approved by the Commissioners Court, \$10,000 has been reserved for the County Attorney's Office under the contracted services line item in the Human Resource Department as approved on Addendum No. 2 for Project Future.
3. As approved by the Commissioners Court item no. 42, the \$5 dollar records archive filing fee has been included in the budget to digitize vital records for the County Clerk's Office. This revenue was included in the proposed budget, and was approved before the adoption of the budget.
4. As approved by the Commissioners Court, \$19,000 has been reduced in appropriations, based on revised revenue estimates for the Court Reporter Fund. As a result of this, the transfer in to the General Fund has been reduced by this same amount. Fund balance estimates have been increased by this \$19,000 for no overall impact to the General Fund.

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Page 2

5. Changes have been proposed for the Health and Dental Plan, including clarified language, with no proposed impact to this budget. These changes are proposed to be effective January 1st, 2012 and have been approved by the Risk Pool Board.

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

Very truly yours,

A handwritten signature in black ink, appearing to read "Edward A. Dion", with a long horizontal flourish extending to the right.

Edward A. Dion
County Auditor

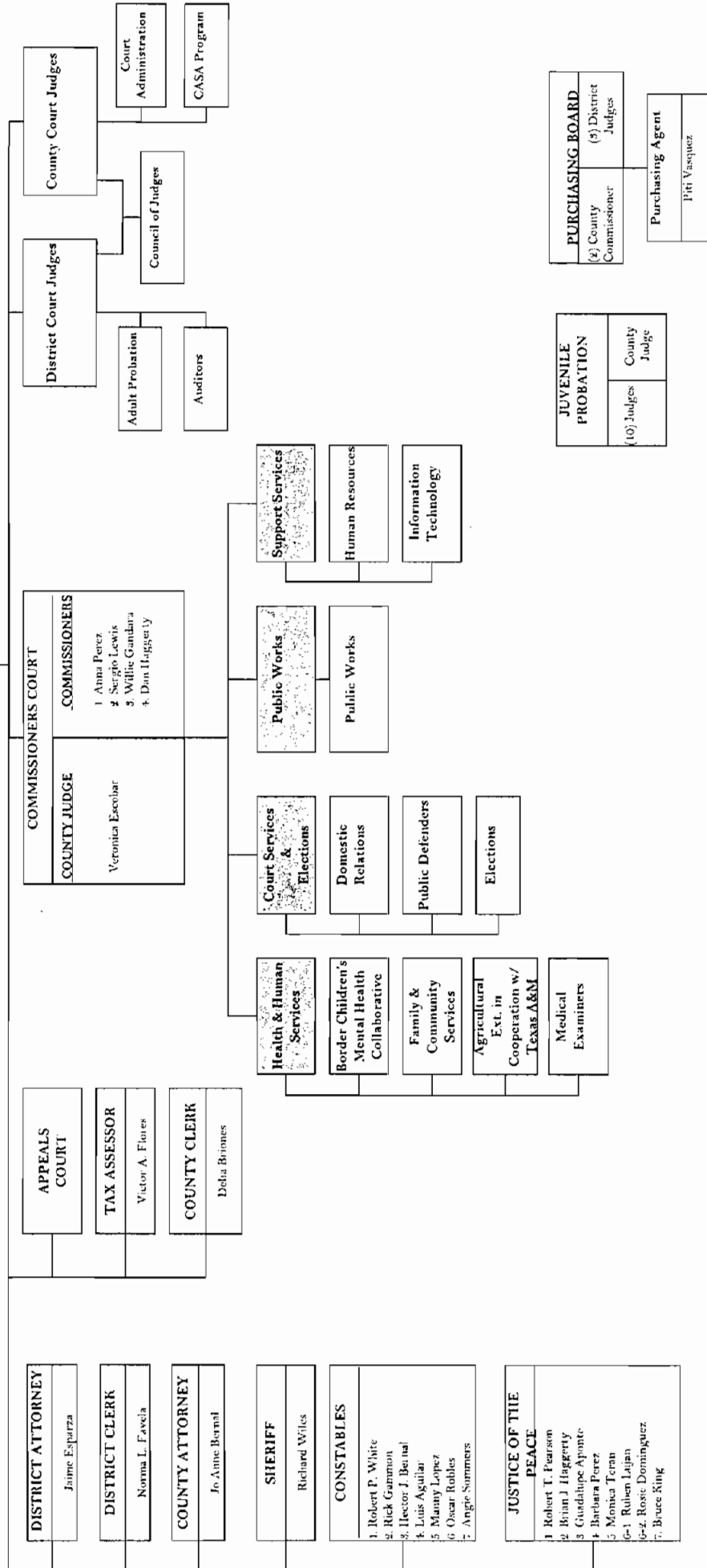
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EL PASO COUNTY ORGANIZATIONAL CHART

APPROVED
10/04/2011

EL PASO COUNTY CITIZENRY



PERSONNEL CHANGES FOR FISCAL YEAR 2012

DEPARTMENT	TITLE/DESCRIPTION OF CHANGE	POSITION TYPE	GRADE	SALARIES	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	UNEMP	TOTAL IMPACT	
GENERAL FUND	New Position - Billing Office Manager	FR	P2, Entry	\$ 36,632	\$2,802	\$5,000	\$25	\$4,550	\$179	\$179	\$49,367	
	New Position - Administrative Assistant Sr.	FR	G20, Entry	\$ 34,306	\$4,683	\$4,683	\$25	\$4,550	\$168	\$168	\$46,524	
	Eliminate position - supplemental CEA Marketing and Public Information position - NO BUDGET SAVINGS AS POSITION WAS USED AS TARGET FOR REDUCTION	Supplement			\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Re-grade part time Office Specialist Intermediate to full time status	FR	G10, ENTRY	23,609	\$1,811	\$3,231	25	4,300	111	\$0	\$33,237	
	Re-grade part time Office Specialist Intermediate to full time status	FR	G10, ENTRY	(17,160)	(\$1,313)	(\$2,342)				(81)	(\$65)	(\$20,961)
	Auto Allowance Re-instatement - CEA AG	Supplement	B92	2,500	\$191	\$341				12	\$10	\$3,054
	Auto Allowance Re-instatement - CEA FCS (homocultural)	Supplement	B92	1,800	\$138	\$246				8	\$7	\$2,199
	Auto Allowance Re-instatement - CEA 4H	Supplement	B92	1,500	\$115	\$205				7	\$6	\$1,832
	Auto Allowance Re-instatement - CEA ADM	Supplement	B92	2,200	\$168	\$300				10	\$8	\$2,687
	Re-title AST DIR PKRS GOLF&QUATICS to Parks Manager	FR	P17	\$ 14,509	\$1,110	\$1,981	\$ 25	\$ 4,300	\$ 67	\$ 56	\$ 22,048	
	Re-title AST DIR PKRS GOLF&QUATICS to Parks Manager	FR	P17	\$ (70,550)	(\$ 3,398)	(\$ 6,631)	(13)	(3,756)	(332)	(268)	(\$ 89,954)	
	Delete position - Parks & Recreation Dir.	FR	E29	\$ (98,440)	(\$ 7,531)	(\$ 13,457)		(4,300)	(463)	(574)	(\$ 124,570)	
	New Position - Parks Maintenance Worker, Intermediate	FR	G8, Entry	\$21,976	\$1,681	\$3,000	\$25	\$4,300	\$1,345	\$84	\$32,411	
	New Position - Parks Maintenance Worker, Intermediate	FR	G8, Entry	\$21,976	\$1,681	\$3,000	\$25	\$4,300	\$1,345	\$84	\$32,411	
	New Position - Parks Maintenance Worker, Intermediate	FR	G8, Entry	\$21,976	\$1,681	\$3,000	\$25	\$4,300	\$1,345	\$84	\$32,411	
Unfreeze Maintenance Mechanic Sr. position - re-instated at salary of Jesus Sanchez when left - but fill at entry level	FR	G18	\$35,639	\$2,728	\$4,396	\$13	\$14,539	\$2,183	\$135	\$46,753		
Accurate Park	Commissioners Court Admn Assistant - leave vacant for 6.5 pp in FY11 (Jan 1st - April 1st) - REVERSE FROM FY11	FR	G28, Entry	11,542	883	1,423	6	750	54	44	14,702	
	Transfer of Deputy Constable from Constable Precinct No. 4 to Constable Precinct No. 5	FR		(43,386)	(\$3,319)	(\$5,922)	(13)	(3,756)	(2,811)	(165)	(\$59,372)	
Constable Precinct No. 4	Transfer of Deputy Constable from Constable Precinct No. 5 to Constable Precinct No. 4	FR		40,288	\$3,082	\$5,492	13	3,756	2,611	\$153	\$55,402	
	Transfer of Deputy Constable from Constable Precinct No. 4 to Constable Precinct No. 5	FR		(3,098)	(\$ 237)	(423)			(200)	(12)	(\$ 3,970)	
Constable Precinct No. 5	Transfer of Deputy Constable from Constable Precinct No. 5 to Constable Precinct No. 4	FR		43,386	\$3,319	\$5,922	13	3,756	2,811	\$165	\$59,372	
	Transfer of Deputy Constable from Constable Precinct No. 4 to Constable Precinct No. 5	FR		(40,288)	(\$3,082)	(\$5,492)	(13)	(3,756)	(2,611)	(153)	(\$55,402)	
Constable Precinct No. 7	Re-grade Deputy Constable from part time temporary status to full time status	FR	G10, ENTRY	38,347	\$2,934	\$5,234	25	4,300	180	\$146	\$51,166	
	Re-grade Deputy Constable from part time temporary status to full time status	FR	G10, ENTRY	(20,322)	(\$1,555)				(96)	(\$77)	(\$22,050)	
County Attorney	Transfer of Public Information to GF account	FR		70,535	\$3,396	\$5,234	\$ 25	\$ 4,300	\$ 84	\$ 69	\$ 89,928	
	Office Specialist Sr. - unfreeze position held for target	FR		70,535	\$3,396	\$5,234	\$ 13	\$ 3,756	\$ 332	\$ 268	\$ 89,928	
County Clerk	Office Specialist Intern. - unfreeze position held for target	FR		\$23,669	\$1,811	\$3,231	\$25	\$4,300	\$111	\$90	\$33,237	
	Office Specialist Intern. - wave hiring freeze - not used for target - no budget impact	FR		\$23,493	\$1,950	\$3,480	\$25	\$4,500	\$120	\$97	\$35,465	
County Court at Law Admin	Office Specialist Sr. - wave hiring freeze - not used for target - no budget impact	FR		\$ 49,162	\$ 3,761	\$ 6,711	\$ 50	\$ 6,000	\$ 231	\$ 187	\$ 68,702	
	Office Specialist Intern. - wave hiring freeze - not used for target - no budget impact	FR		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
County Court at Law Judges Temp Pool	Temp Pool for County Court at Law Judges - equivalent to two weeks in total	TEMP		\$ 5,936	\$ 454				\$ 28		\$ 6,418	
	New Position - Commissioners Court Administrative Assistant Sr.	FR	G28, Entry	\$ 46,166	\$3,532	\$6,302	\$25	\$4,300	\$217	\$175	\$60,717	
County Judge	Re-grade Telecommunications Tech Apprentice G19 to Telecommunications Technician - G28	FR		46,166	\$3,532	\$6,302	\$ 25	\$ 4,300	\$ 217	\$ 175	\$ 60,717	
	Re-grade Telecommunications Tech Apprentice G14 to Telecommunications Tech Apprentice - G1	FR		4,208	\$322	\$574			\$20	\$16	\$5,140	
Communications Department	Unfreeze position- Trial Attorney	FR		16,491	\$1,262	\$2,251			\$ 78	\$ 63	\$ 20,145	
	Unfreeze position- Trial Attorney	FR		52,397	\$4,008	\$7,152	\$25	\$4,300	\$246	\$199	\$68,327	
County Court at Law Judges Temp Pool	Delete Position from Staffing Table - Investigator	FR		(44,484)	(\$ 3,403)	(6,072)	(25)	(4,300)	(209)	(169)	(\$ 58,662)	
	Delete Position from Staffing Table - Investigator	FR		(44,484)	(\$ 3,403)	(6,072)	(25)	(4,300)	(209)	(169)	(\$ 58,662)	

PERSONNEL CHANGES FOR FISCAL YEAR 2012

DEPARTMENT	TITLE/DESCRIPTION OF CHANGE	NAME	POSITION TYPE	GRADE	SALARIES	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	UNEMP	TOTAL IMPACT
District Attorney	Delete Position from Staffing Table - Legal Secretary, Intermediate	Vacant	F-R	G17, Entry	\$ (30,691)	\$ (2,348)	\$ (4,189)	\$ (25)	\$ (4,300)	\$ (144)	\$ (117)	\$ (41,814)
District Judges Salary Account	Reversal of voluntary salary reduction of \$750	Olvera, Kathleen	F-R	G14	\$ 750	\$ 37,532	\$ 5,123	\$ 98	\$ -	\$ 176	\$ 142	\$ 45,843
Domestic Relations	New Position - Masters Level Social Worker - P12, Entry	Vacant	F-R	P12, Entry	\$ 53,094	\$ 4,062	\$ 7,247	\$ 25	\$ 4,300	\$ 250	\$ 202	\$ 69,180
	Re-title and re-grade OFFICE ADMIN./SUPPORT MGR to Facilities Manager	Monique Aguilar	F-R	P15	\$ (50,347)	\$ (4,540)	\$ (8,101)	\$ (13)	\$ (3,756)	\$ (279)	\$ (226)	\$ (76,262)
	Re-title and re-grade OFFICE ADMIN./SUPPORT MGR to Facilities Manager	Monique Aguilar	F-R	P17	\$ 63,920	\$ 4,890	\$ 8,725	\$ 13	\$ 3,756	\$ 300	\$ 243	\$ 81,847
	New Position Maintenance Foreman	Vacant	F-R	G30	\$ 49,723	\$ 3,804	\$ 6,787	\$ 25	\$ 4,300	\$ 3,043	\$ 189	\$ 67,871
	New Temporary G6 Groundskeeper 38 hours/pp - \$20,403.75 G6, entry level salary from June-August - 6.6 periods	Vacant	P-T	G6, Entry	\$ 3,755	\$ 287	\$ -	\$ -	\$ -	\$ 230	\$ 14	\$ 4,286
	New Temporary G6 Groundskeeper 38 hours/pp - \$20,403.75 G6, entry level salary from June-August - 6.6 periods	Vacant	P-T	G6, Entry	\$ 3,755	\$ 287	\$ -	\$ -	\$ -	\$ 230	\$ 14	\$ 4,286
Facilities Management	Unfreeze LAN Support Specialist position (at Larry Hamilton's salary when left) but fill at entry level	Vacant	F-R	P9, Entry	\$ 61,806	\$ 4,728	\$ 7,411	\$ 25	\$ 4,300	\$ 3,524	\$ 234	\$ 82,027
	Unfreeze Client Server Programmer position (at Jon Guerra's salary when left) but fill at entry level	Vacant	F-R	P13, Entry	\$ 62,323	\$ 4,391	\$ 7,683	\$ 18	\$ 2,447	\$ 293	\$ 237	\$ 77,094
Information Technology - RESERVED IN G&A					\$ 62,352	\$ 4,770	\$ 7,688	\$ 13	\$ 1,998	\$ 293	\$ 237	\$ 77,051
Justice of the Peace No. 1	Re-grade for Juanita Molina from part time to full time status G12 - 58 hours \$18482 to full time 80 hours - \$25493.14, Office Specialist Senior	Molina, Juanita	F-R	G12, ENTRY	\$ 25,493	\$ 1,930	\$ 3,480	\$ 25	\$ 4,300	\$ 120	\$ 97	\$ 35,465
	Re-grade for Juanita Molina from part time to full time status G12 - 58 hours \$18482 to full time 80 hours - \$25493.14, Office Specialist Senior	Molina, Juanita	P-R	G12, ENTRY	\$ (18,482)	\$ (1,414)	\$ (2,523)	\$ -	\$ -	\$ (87)	\$ (70)	\$ (22,570)
Justice of the Peace No. 3	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - JF3	Jernette, Albert	F-R	G16	\$ 29,573	\$ 2,262	\$ -	\$ 13	\$ 3,756	\$ 139	\$ 112	\$ 35,855
	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - JF6	Rodella, Yolanda	F-R	G16	\$ 29,573	\$ 2,262	\$ 4,037	\$ 13	\$ 3,756	\$ 139	\$ 112	\$ 39,892
Justice of the Peace No. 6	New Position - Juvenile Case Manager	Vacant	F-R	G16, ENTRY	\$ 29,573	\$ 2,262	\$ 4,037	\$ 13	\$ 3,756	\$ 139	\$ 112	\$ 39,892
	Re-grade of part time Office Specialist Sr. to full time	Chavez, Brenda	P-R	G12	\$ (18,482)	\$ (1,414)	\$ (2,523)	\$ -	\$ -	\$ (87)	\$ (70)	\$ (22,570)
	Re-grade of part time Office Specialist Sr. to full time	Chavez, Brenda	F-R	G12	\$ 25,493	\$ 1,930	\$ 3,480	\$ 25	\$ 4,300	\$ 120	\$ 97	\$ 35,465
Justice of the Peace No. 6, Place 2	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - JF7	Gonzalez, Janet	F-R	G16	\$ 31,070	\$ 2,377	\$ 4,241	\$ 18	\$ 4,524	\$ 146	\$ 118	\$ 42,494
	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - JF7 - Ctr Allowance	Gonzalez, Janet	F-R	G16	\$ 375	\$ 29	\$ 51	\$ -	\$ -	\$ 2	\$ 1	\$ 458
Justice of the Peace No. 7	Deputy Medical Examiner - re-grade entry level salary from \$213,099 to \$171,708, same grade	Vacant	F-R	P33, Entry	\$ (42,201)	\$ (3,235)	\$ (5,773)	\$ 18	\$ 4,524	\$ 148	\$ 119	\$ 42,952
	New Position - Q/A Autopsy Operations Supervisor	Vacant	F-R	P12, Entry	\$ 53,094	\$ 4,062	\$ 7,247	\$ 25	\$ 4,300	\$ 250	\$ 202	\$ 69,180
	New Position - Diener	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Diener	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Transcriptionist	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	Unfreeze current Office Specialist Intermediate position and restore funding	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Deputy Chief Investigator	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	Unfreeze current part time Investigator position and restore funding	Vacant	P-R	G17, Entry	\$ 19,183	\$ 1,467	\$ 2,618	\$ 25	\$ 4,300	\$ 200	\$ 161	\$ 56,231
	Convert unfrozen part time Investigator position to full time	Vacant	P-R	G17, Entry	\$ (19,183)	\$ (1,467)	\$ (2,618)	\$ -	\$ -	\$ (90)	\$ (73)	\$ (23,431)
	Convert vacant part time Investigator position to full time	Vacant	P-R	G17, Entry	\$ (19,183)	\$ (1,467)	\$ (2,618)	\$ -	\$ -	\$ (90)	\$ (73)	\$ (23,431)
	Convert 2 part time Investigator position to 1 full time Investigator	Vacant	P-R	G17, Entry	\$ 30,691	\$ 2,348	\$ 4,189	\$ 25	\$ 4,300	\$ 144	\$ 117	\$ 41,814
Medical Examiner					\$ 183,150	\$ 14,014	\$ 25,000	\$ 200	\$ 34,400	\$ 294	\$ 696	\$ 257,754
	Re-grade Buyer to Formal Bid Buyer	Vacant	P-R	G20 to G22, Entry	\$ 2,644	\$ 202	\$ 361	\$ -	\$ -	\$ 12	\$ 10	\$ 3,229
	Re-grade Inventory Control Clerk Sr. to Purchasing Utility Clerk - Redline employee salary	CARRILLO, HECTOR	F-R	G12 to G10, G9 to G10, Entry	\$ 292	\$ 22	\$ 40	\$ 25	\$ -	\$ 1	\$ 1	\$ 356
	Re-grade Inventory Control Clerk to Purchasing Utility Clerk	MONARZ, VICTOR	F-R	G18	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	Re-grade Inventory Control Supervisor to Purchasing Foreman - Redline employee salary	DEL VALLE, HENRY	F-R	G18	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Purchasing Utility Clerk	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	Re-grade Mail Room Copy Operator to Purchasing Utility Clerk	Vacant	F-R	G10 to G18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Re-grade Mail Room Copy Supervisor to Inventory Analyst	PEREZ, BAUTAZAR	F-R	G15 to G18	\$ 5,395	\$ 413	\$ 736	\$ -	\$ -	\$ 25	\$ 21	\$ 6,990
	New Position - Inventory Data Liaison	Vacant	F-R	G17, Entry	\$ 30,691	\$ 2,348	\$ 4,189	\$ 25	\$ 4,300	\$ 144	\$ 117	\$ 41,814

PERSONNEL CHANGES FOR FISCAL YEAR 2012

DEPARTMENT	TITLE/DESCRIPTION OF CHANGE	POSITION NAME	POSITION TYPE	GRADE	SALARIES	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	UNEMP	TOTAL IMPACT
Purchasing	New Position - part time Latent Print Examiner		P-R		\$ 62,691	\$ 4,796	\$ 8,557	\$ 50	\$ 8,600	\$ 293	\$ 239	\$ 85,226
	New Position - part time Latent Print Examiner		P-R		\$ 18,581	\$ 1,421				\$ 87	\$ 71	\$ 20,160
	New Position - part time Latent Print Examiner		P-R		\$ 18,581	\$ 1,421				\$ 87	\$ 71	\$ 20,160
	New Position - part time Latent Print Examiner		P-R		\$ 18,581	\$ 1,421				\$ 87	\$ 71	\$ 20,160
	New Position - Deputy - Entry Level		F-R		\$ 40,462	\$ 3,095	\$ 5,264	\$ 25	\$ 4,300	\$ 2,622	\$ 154	\$ 55,922
	New Position - Deputy - Entry Level		F-R		\$ 40,462	\$ 3,095	\$ 5,264	\$ 25	\$ 4,300	\$ 2,622	\$ 154	\$ 55,922
Sheriff Law Enforcement	Vacant		F-R		\$ 155,248	\$ 11,874	\$ 10,528	\$ 50	\$ 8,600	\$ 5,592	\$ 592	\$ 192,484
	Vacant		F-R		\$ 26,143	\$ 2,000	\$ 3,401	\$ 25	\$ 4,300	\$ 123	\$ 99	\$ 36,091
	Vacant		F-R		\$ 26,143	\$ 2,000	\$ 3,401	\$ 25	\$ 4,300	\$ 123	\$ 99	\$ 36,091
Sheriff Security	Overtime Savings				\$ (230,401)	\$ (17,625)	\$ (31,450)	\$ (187)	\$ (32,250)	\$ (14,930)	\$ (875)	\$ (327,718)
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Arroyo, Juan	F-R		\$ 56,852	\$ 4,349	\$ 7,396	\$ 18	\$ 4,186	\$ 3,684	\$ 216	\$ 76,701
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Lopez, Alfredo	F-R		\$ 56,748	\$ 4,341	\$ 7,383	\$ 13	\$ 3,420	\$ 3,677	\$ 216	\$ 75,798
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Pacheco, Pedro	F-R		\$ 56,852	\$ 4,349	\$ 7,396	\$ 13	\$ 3,420	\$ 3,684	\$ 216	\$ 75,930
Sheriff Detention	Overtime Savings				\$ (59,949)	\$ (4,586)	\$ (9,275)	\$ (143)	\$ (21,224)	\$ (3,885)	\$ (227)	\$ (99,289)
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Garcia, Juan	F-R		\$ (230,401)	\$ (17,626)	\$ (31,450)	\$ (186)	\$ (32,250)	\$ (14,930)	\$ (876)	\$ (327,721)
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Legarreta, Rudy	F-R		\$ 56,852	\$ 4,349	\$ 7,396	\$ 13	\$ 3,420	\$ 3,684	\$ 216	\$ 75,931
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Medrano, Gerardo	F-R		\$ 56,852	\$ 4,349	\$ 7,396	\$ 13	\$ 3,420	\$ 3,684	\$ 216	\$ 75,931
Sheriff Jail Annex	20 Detention Trainers for 6 months		F-R		\$ (59,845)	\$ (4,578)	\$ (9,261)	\$ (149)	\$ (21,990)	\$ (3,878)	\$ (228)	\$ (99,292)
Sheriff Trainee Account	New Park Maintenance St. G12, Entry		F-R		\$ 307,202	\$ 23,501	\$ 41,933	\$ 250	\$ 43,000	\$ 19,907	\$ 1,107	\$ 436,960
	New Park Maintenance G6, Entry		F-R		\$ 20,404	\$ 1,561	\$ 2,785	\$ 25	\$ 4,300	\$ 1,249	\$ 78	\$ 30,402
	New Position - Special Events Coordinator		F-R		\$ 44,101	\$ 3,374	\$ 6,020	\$ 25	\$ 4,300	\$ 207	\$ 168	\$ 58,193
Sports Park	Impact for re-grade of an Investigator Entry G22, Entry to G27, Entry		F-R		\$ 89,998	\$ 6,885	\$ 12,285	\$ 75	\$ 12,900	\$ 3,016	\$ 343	\$ 125,502
	Office Specialist St. - transfer 50% of salary to Tax Office Discretionary Account		F-R		\$ 36,950	\$ 2,827	\$ 5,044	\$ 25	\$ 4,300	\$ 174	\$ 140	\$ 49,460
	Administrative Assistant - transfer 100% of salary to Tax Office Discretionary Account		F-R		\$ (10,388)	\$ (810)	\$ (1,445)	\$ (7)	\$ (1,878)	\$ (50)	\$ (40)	\$ (14,818)
	Impact for re-grade of an Investigator Entry G22, Entry to G27, Entry		F-R		\$ 7,534	\$ 576	\$ 1,028				\$ 35	\$ 9,202
	Impact for re-grade of an Investigator Entry G22, Step 2 to G27, Step 2		F-R		\$ 7,916	\$ 606	\$ 1,081				\$ 37	\$ 9,670
	Impact for re-grade of an Deputy Chief Investigator P7, Entry to Investigator Entry G27, Entry		F-R		\$ 383	\$ 1,021	\$ 1,822	\$ 5	\$ (4,334)	\$ 62	\$ 50	\$ 467
Tax Office	Without Pay Reversals				\$ 13,347	\$ 1,021	\$ 1,822	\$ 5	\$ (4,334)	\$ 62	\$ 50	\$ 14,973
Accurate Park	All Employees - Reverse without pay - 2.25 wop per pp		F-R		\$ 9,675	\$ 450	\$ 720					\$ 10,845
Commissioner Precinct No. 1	Reverse without pay - 3.75 For all employees (See Elected Official Worksheet for Commissioner's St. All)		F-R		\$ 7,020	\$ 585	\$ 879					\$ 8,484
Constable Precinct No. 4	Reverse 1.75 hours without pay for all employees (See Elected Official Worksheet for Elk All)		F-R		\$ 3,868	\$ 319	\$ 455			\$ 228		\$ 4,870
Constable Precinct No. 7	Reverse Furlough \$100/pp 16pp and \$59 1 pp. (See Elected Official Worksheet for Elected Official Sornmners, Rbcha)		F-R		\$ 1,048	\$ 80	\$ 129			\$ 5		\$ 1,262
Golf Course	Reverse Without Pay for All Employees 24 PP AT 2.25 Without pay per payperiod				\$ 11,178	\$ 324	\$ 918					\$ 12,420
	Reverse 7.5 hours WOP for 26 payperiod for Soto, Ericka		P-R		\$ 2,450	\$ 187	\$ 302			\$ 12	\$ 9	\$ 2,960
	Reverse 2.5 hours WOP for 26 payperiod for all employees (see elected official worksheet for Judge's salary, All)		F-R		\$ 5,850	\$ 455	\$ 780			\$ 0		\$ 7,085
Justice of the Peace No. 4	Reverse 2.5 hours WOP for 26 payperiod for PART TIMER		P-R		\$ 585	\$ 65	\$ 65			\$ 0		\$ 715
Medical Examiner	Reverse Without Pay Hours (14.5 hours total) for all employees, including MC		F-R		\$ 8,885	\$ 707	\$ 1,147			\$ 12	\$ 9	\$ 10,760
Swimming Pools	Reverse Without Pay for Cowan 25 PP AT 3.25PP		F-R		\$ 4,788	\$ 333	\$ 580			\$ 26	\$ -	\$ 5,727
Total Without Pay					\$ 1,229	\$ 94	\$ 151			\$ 6	\$ 5	\$ 1,485
					\$ 47,691	\$ 2,892	\$ 4,979			\$ 277	\$ 14	\$ 55,855

PERSONNEL CHANGES FOR FISCAL YEAR 2012

DEPARTMENT	TITLE/DESCRIPTION OF CHANGE	NAME	POSITION TYPE	GRADE	SALARIES	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	UNEMP	TOTAL IMPACT	
3 Day Furlough Reversals - Elected and Appointed Officials - not included on Elected Official Worksheet	Equivalent of 3 day furlough for elected official - new salary - \$7,414 - effective 9/19/10	CHEW, DAVID W.			86	7	11					\$104	
	Equivalent of 3 day furlough for elected official - new salary - \$7,414 - effective 9/19/10	MCCLURE, ANN C.			86	7	11					\$104	
	Equivalent of 3 day furlough for elected official - new salary - \$7,414 - effective 9/19/10	RIVERA, GUADALUPE			86	7	11					\$104	
	Various	Various			6,328	483	777			28		\$7,616	
	Equivalent of 3 day furlough for all County Criminal (4) (\$904.36 reduction each) - effective 9/19/10	Various			3,616	276	444			16		\$4,352	
	Equivalent of 3 day furlough for elected official - new salary - \$46,456 - effective 9/19/10	Jaime Esparza			542	41	67			3		\$653	
	Equivalent of 3 day furlough for all County Criminal (\$904.36 reduction each) - effective 9/19/10	Various			13,388	1,173	1,887					\$18,428	
	Equivalent of 3 day furlough for all County Criminal (2) (\$904.36 reduction each) - effective 9/19/2010				1,808	138	222			8		\$2,176	
	Total GF Impact				\$ 27,920	\$ 2,132	\$ 3,430	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ 35,337
	Total GF Impact				\$ 1,560,209	\$ 118,217	\$ 192,304	\$ 870	\$ 158,578	\$ 35,688	\$ 5,711	\$ -	\$ 2,071,774
SPECIAL REVENUE FUND CHANGES													
County Attorney Supplement Account	Transfer of Public Information to GF account	DOMINGUEZ, ELIUI	FR		\$ (70,535)	\$ (5,396)	\$ (9,628)	\$ (13)	\$ (3,756)	\$ (332)	\$ (268)	\$ (89,928)	
	Administrative Assistant - transfer 100% of salary to Tax Office Discretionary Account	Zapata, Cindy	FR	G14	\$ (70,535)	\$ (5,396)	\$ (9,628)	\$ (13)	\$ (3,756)	\$ (332)	\$ (268)	\$ (89,928)	
	Office Specialist Sr. - transfer 50% of salary to Tax Office Discretionary Account	Tellez, Diana	FR	G7	29,425	2,251	4,017	13	3,756	138	112	39,712	
					10,799	826	1,474	7	1,878	51	41	15,076	
					\$ 46,224	\$ 3,077	\$ 5,491	\$ 20	\$ 5,634	\$ 189	\$ 153	\$ 54,788	
	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Arroyo, Juan	FR		(56,852)	(4,349)	(7,396)	(18)	(4,186)	(3,684)	(216)	(76,702)	
	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Lopez, Alfredo	FR		(56,748)	(4,341)	(7,383)	(13)	(4,341)	(3,677)	(216)	(75,798)	
	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Pacheco, Pedro	FR		(56,852)	(4,349)	(7,396)	(13)	(3,420)	(3,684)	(216)	(75,932)	
	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Jail Annex	Garcia, Juan	FR		(56,852)	(4,349)	(7,396)	(13)	(3,420)	(3,684)	(216)	(75,932)	
	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Jail Annex	Legueta, Rudy	FR		(56,852)	(4,349)	(7,396)	(13)	(3,420)	(3,684)	(216)	(75,932)	
	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Jail Annex	Medrano, Gerardo	FR		(56,852)	(4,349)	(7,396)	(13)	(3,420)	(3,684)	(216)	(75,932)	
Commissary Inmate Profit					\$ (341,008)	\$ (26,088)	\$ (44,367)	\$ (83)	\$ (21,286)	\$ (22,097)	\$ (1,296)	\$ (456,223)	
	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - J17	Gonzalez, Janet	FR	G16	\$ (31,070)	\$ (2,377)	\$ (4,241)	\$ (18)	\$ (4,524)	\$ (146)	\$ (118)	\$ (42,494)	
	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - J17 - Car Allowance	Gonzalez, Janet	FR	G16	\$ (3,751)	\$ (291)	\$ (51)	\$ -	\$ -	\$ (2)	\$ (1)	\$ (4,558)	
	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - J13	Jermene, Albert J.	FR	G16	\$ (29,573)	\$ (2,262)	\$ -	\$ (13)	\$ (3,756)	\$ (139)	\$ (112)	\$ (35,855)	
	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - J16	Rodriguez, Yolanda	FR	G16	\$ (29,573)	\$ (2,262)	\$ (4,037)	\$ (13)	\$ (3,756)	\$ (139)	\$ (112)	\$ (39,892)	
Juvenile Case Manager Fund					\$ (90,591)	\$ (6,930)	\$ (8,329)	\$ (44)	\$ (12,036)	\$ (426)	\$ (343)	\$ (118,696)	
	Re-grade Public Works DIR/R&B ADMIN to Public Works Director - Emie Carrizal Interim	Emie Carrizal - Interim	FR	L32	\$ (112,785)	\$ (8,628)	\$ (15,395)	\$ (13)	\$ (3,756)	\$ (530)	\$ (420)	\$ (141,536)	
	Re-grade Public Works DIR/R&B ADMIN to Public Works Director	Emie Carrizal	FR	E33, Entry	\$ 114,195	\$ 8,736	\$ 15,588	\$ 13	\$ 3,756	\$ 537	\$ 434	\$ 143,259	
	Delete position, ASST.BRIDGE ADMINISTRATOR	Vacant	FR	P26	\$ (106,115)	\$ (8,118)	\$ (14,485)	\$ (13)	\$ (3,756)	\$ (499)	\$ (403)	\$ (133,389)	
	New Position - Assistant Public Works Director	Vacant	FR	P26, Entry	\$ 89,271	\$ 6,829	\$ 12,185	\$ 25	\$ 4,300	\$ 420	\$ 339	\$ 113,369	
	New Position - Road and Bridge Manager	Vacant	FR	P24, Entry	\$ 82,384	\$ 6,341	\$ 11,314	\$ 25	\$ 4,300	\$ 390	\$ 315	\$ 105,569	
	New Position - Civil Engineer - P15, Entry	Vacant	FR	P15, Entry	\$ 59,347	\$ 4,540	\$ 8,101	\$ 25	\$ 4,300	\$ 279	\$ 226	\$ 76,818	
Road and Bridge - General and Administrative Account					\$ 126,797	\$ 9,700	\$ 17,308	\$ 62	\$ 9,144	\$ 597	\$ 482	\$ 164,090	
	Delete Position - Construction Foreman G28, Entry	Vacant	FR	G28, Entry	(46,166)	(3,532)	(6,302)	(25)	(4,300)	(217)	(175)	(60,717)	
					\$ (46,166)	\$ (3,532)	\$ (6,302)	\$ (25)	\$ (4,300)	\$ (217)	\$ (175)	\$ (60,717)	
TOTAL SPECIAL REVENUE FUNDS					\$ (381,279)	\$ (29,169)	\$ (45,827)	\$ (83)	\$ (26,600)	\$ (22,286)	\$ (1,447)	\$ (506,685)	
ENTERPRISE FUND													
East Montana Water Project	New Position - Water System Operator - G29	Vacant	FR	G29, Entry	47,912	3,665	6,540	25	4,300	225	182	\$62,849	
TOTAL ENTERPRISE FUNDS					\$ 47,912	\$ 3,665	\$ 6,540	\$ 25	\$ 4,300	\$ 225	\$ 182	\$ 62,849	
					\$ 47,912	\$ 3,665	\$ 6,540	\$ 25	\$ 4,300	\$ 225	\$ 182	\$ 62,849	