

County of El Paso, Texas, Adopted Budget, Book 1 of 4

This budget will raise more revenue from property taxes than last year's budget by an amount of \$11,010,605, which is a 7.46% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,146,334.

The County property tax rates for the preceding fiscal year:

	Fiscal Year 2013 Effective Tax Rate	Fis	cal Year 2013 Rollback Tax Rate	F	iscal Year 2013 Adopted Tax Rate
Maintenance and Operations Tax Rate	\$ 0.304672	\$	0.357256	\$	0.357256
Interest and Sinking Tax Rate Total Property Tax Rate per \$100	\$ 0.051614	\$	0.051614	\$	0.051614
Valuation	\$ 0.356286	\$	0.408870	\$	0.408870

The prior year total amount of County debt obligation: \$234,570,000, as defined in 1201.002, Government Code, secured by property taxes.

The County property tax rates for the current fiscal year:

	Fiscal Year 2014 Effective Tax Rate	Ro	l Year 2014 ollback ex Rate	ear 2014 opted c Rate
Maintenance and Operations Tax Rate	\$ 0.358555	\$	0.395970	\$ 0.379029
Interest and Sinking Tax Rate	\$ 0.054096	\$	0.054096	\$ 0.054096
Total Property Tax Rate per \$100 Valuation	\$ 0.412651	\$	0.450066	\$ 0.433125

The current year total amount of County debt obligation: \$226,015,000, as defined in 1201.002, Government Code, secured by property taxes.

This budget was adopted by the Commissioners' Court of El Paso County, Texas on October 7, 2013 with the following Commissioners' Court Members voting.

For: County Judge, Veronica Escobar, Commissioner Precinct No. 1, Carlos Leon, Commissioner Precinct No. 2, Sergio Lewis, Commissioner Precinct No. 3, Vincent Perez, Commissioner Precinct No. 4, Patrick Abeln

Against: None



EDWARD A. DION, CPA, CIO COUNTY AUDITOR edion@epcounty.com
www.epcounty.com/auditor

County Administrative Offices 800 East Overland Street, Rm. 406 EL PASO, TEXAS 79901-2407 (915) 546-2040 (915) 546-8172 FAX

10-06

October 9, 2013

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 final budget totaling \$301,815,403 is submitted herewith. Funds which have been included are the Debt Service \$20,342,693, Enterprise, \$2,410,413, Capital Projects \$3,845,639, Special Revenue \$30,967,102, and the General Fund \$244,249,556. As a result of budget hearing on October 7th, 2013, the following changes have been made:

- 1. General Fund estimated revenues total approximately \$231,108,352, using the adopted tax rate. Total appropriations for the General Fund are currently \$244,249,556. Based on statutory budgeting requirements, my estimated fund balance is \$50 million, and with the utilization of fund balance of \$13.1 million to balance the proposed budget, this will leave an undesignated fund balance reserve level of \$36.8 million, or 15.09% of the General Fund operating budget.
- 2. Bullet points 1-25 of the proposed budget have been included in this adopted budget. As approved, the new impact for the SRC allocation is now \$1,509,696. This includes the initial \$1,294,670 approved with an additional impact of \$166,780 included in line item 21 of the proposed budget for a total of \$1,461,450, plus the correction of an additional \$48,246.
- 3. In addition, the following changes have been included as discussed on October 7th:
 - (a) The **Tax Office** appropriations include a re-allocation of a total of \$11,520 for internet lines for video streaming of security system into 6501 Communications Telephone from their line item 9300 Equipment line item, for no overall impact to their budget.

The Honorable Veronica Escobar County Judge and County Commissioners October 9, 2013 Page 2

- (b) An additional \$44,508 has been included for the **Information Technology** Department for an upgrade to the bandwidth connectivity at the Ysleta Annex and a 1 GBPS upgrade for the Youth Services Center. This has been added to account CDP 6505.
- (c) The **General Assistance** account line item 6807 Support Services has been increased by \$36,200 for the amount of unused funds in fiscal year 2013 to facilitate the purchase of items needed for flood victims.
- (d) A correction has been made to the **County Court at Law Administration** staffing table: A change from a vacant Eligibility Officer (G13) position to an Office Specialist, Senior (G12) position, for no impact to the budget.
- (e) An additional \$3,234 has been included for the **Facilities Department** for the impact of adding two new vehicles: \$3,000 in account 6291 Vehicle Operating Expense, and \$234 in 6207 Insurance Liability
- (f) The impact of the contract approved by the Commissioners Court on September 23, 2013 between Adult Probation and MHSS has been included in appropriations and revenues in the amount of \$298,453. This has been added to the BCMH index and position counts have been modified as well. As this contract is to reimburse costs at 100%, there is no overall impact.
- (g) Lastly, all new General Fund positions with an impact will begin the first full pay period in January. A listing of all personnel changes approved with their effective date is included as an attachment to this letter.

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

Very truly yours,

Edward A. Dion

County Auditor

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TOTAL	76,219	76,219	59,541	59,541	44,668	66,701	70,669	40.700	72,622	67,821	67,834	72,826	677	.27,944	75,735	75,735	59,465	58,125	847,772	87,003
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977	3,578	3,578	200	155	155	255	255	155	259	259	259	259	0	0	271	271	508	203	2,965	314
WE HEALTH	4,600	4,600	4,600	4,600	3,968	0	3,968	0	4,783	0	0	4,987	0	0	4,600	4,600	4,600	4,600	40,706	4,600
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RETIREMEN	8,084	8,084	6,218	6,218 4,837	4,837	7,928	7,928	4,837	8,063	8,063	8,063	8,063	٥	0	8,632	8,632	6,657	6,493	93,033	9,794
1 2005 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4,224	4,224	3,249	2,528	2,528	4,143	4,143	2,528	4,213	4,213	4,213	4,213	0	0	4,405	4,405	3,397	3,315	48,244	5,118
SALARY MARAET	55,221	55,221	42,475	42,475 33,041	33,041	54,156	54,156	33,041	55,077	55,077	55,077	55,077	1,449	27,944	57,583	57,583	44,408	43,325	660,035	868,898
भ <u>ष</u> १०८० स	New Bailiff (G27)		Accountant @ P5-Entry (half of salary plus fringe will be paid by East Montana funds \$28,463.50 total)	Care Manager @ G18-Entry	Transferring position from MHSSJPD to BCMH - Care Manager G18-Entry SRC FORMS NOT NEEDED	Transfer from MHSSALIVIANE to BCMH - Mental Health Consultant P12-Entry SRC FORMS NOT NEEDED	Transfer from MHSSALIVIANE to BCMH - Mental Health Consultant P12-Entry SRC FORMS NOT NEEDED	Transferring position from MHSSJPD to BCMH . Care Manager G18-Entry SRC FORMS NOT NEEDED	Transfering position from MHSSJPD to BCMH - Counselor P12-Entry SRC FORMS NOT NEEDED	Transferring position from MHSSJPD to BCMH- Counselor PT2-Entry INSURANCE HAS NOT BEEN ACIVATED - IMPACT MAY CHANGE DUE TO PLAN ENROLLED IN SRC FORMS	Transferring position from MHSSJPD to BCMH - Counselor P12-Entry SRC FORMS NOT NEEDED	Transfering position from MHSSJPD to BCMH - Counselor P12-Entry SRC FORMS NOT NEEDED	Oversight supplement to be paid from the MHSSADULT13 contract	Reimbursement to be paid from the MHSSADULT13 contract	To transfer Counselor from MHSS Adult Probation 2013 to BCMH as requested by the department - includes COLA & STEP	To transfer Counselor from MHSS Adult Probation 2013 to BCMH as requested by the department - includes COLA & STEP	To transfer Care Manager Senior from MHSS Adult Probation 2013 to BCMH as requested by the department - includes COLA & STEP	To transfer Care Manager Senior from MHSS Adult Probation 2013 to BCMH as requested by the department - includes COLA & STEP		Sr Tral Attoney, AT2-Entry FULLY REIMBURED BY CONTRACT
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CURRENT SALARY		0.		0	33,041	54,156	54,156	33,041	55,077	55,077	55,077	55,077	0	0	55,077	55,077	41,765	41,765	588,386	0
विभागा सिक्समार्थः					Care Manager	Mental Health Consultant	Mental Health Consultant	Care Manager	Counselor	Counselor	Counselor	Counselor	MHSS Director	Office Admin./Support MGR	Counselor	Counselor	Care Manager, Senior	Care Manager, Senior		
NAME OF PERSON					Luz Mana Cano	Linda Wiley	Christina Figueroa	Nicole Roper	Jessica Andrew	Vanessa Plyer	Yolanda Uranga	Daniel Chavez	Rita Ruelas	Carlos Marquez	Rebecca Melendez	Marisela Morales	Inez Rodriguez	VACANT		
SILVO SILVO	1/5/2014		10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013		10/13/2013
21 21 31 31 31	FR New Position		FR New Position	FR New Position	New Position - FR Transfer from MHSSJPD	New Position - Transfer from MHSSALIVIAN E	New Position - Transfer from MHSSALIVIAN E	New Position - FR Transfer from MHSSJPD	New Position - FR Transfer from MHSSJPD	New Position - FR Transfer from MHSSJPD	New Position - FR Transfer from MHSSJPD	New Position - FR Transfer from MHSSJPD	New Position - Transfer from PR MHSSADULT1	New Position - Transfer from MHSSADULT1	New Position - Transfer from MHSSADULT1	New Position - Transfer from MHSSADULT1	New Position - Transfer from MHSSADULT1	New Position - Transfer from MHSSADULT1		FR New Position
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TOTAL TOTAL	85,906	47,763	133,669	56,801	56,801	(83,301)	(63,089)	(75.011)	221,401	101,680	(47,120)	51,302	66,337	(117,639)	54,560	36,137	36,131	57,106	(57, 108)	0	31,783	64,412	(9,892)	87,303	84,135	84,135	23.988	53,989
ANDIANS OF	2,605	2,451	5,056	66Zpa	799	O	0	0	D	2,288	0	5,990	3.248	(8238)	2,288	128	128	178	(871)		410	***************************************	•	524	0	0	38	3,885
SPAIN NATOR	83,301	45,312	128,613	56,002	56,002	(83,301)	(63.089)	(75,011)	221,401	99,392	(47,120)	45,312	63,089	(108,401)	52,272	36,003	36,003	56,928	(56,928)	0	31,673	63,998	(8,892)	86,779	84,135	84,135	50,104	50,104
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a and	300	155		2,579	2,579	(300)	(223)	(269)	12,529	364	(180)	155	223	(378)	184	120	120	200	(200)	, O 3,50	103	2,820	(476)	2,447	3,989	3,989	174	174
INSERTERALITY	4,600	4,600	9,200	4,600	4,600	(4,600)	(4,600)	(4,600)	0	(13,800)	0	4,600	4,600	(9,200)	3,968	4,600	4,600	4,600	(4,600)	0	4,600	9,200	0	13,800	4,600	4,600	4,600	4,600
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RELIENTE	9,354	4,837	14,191	5,825	5,825	(9,354)	(6,951)	(8,368)	0	11,344	(5,602)	4,837	6,951	(11,788)	5,742	3,730	3,730	6,218	(6,218)	64 July 100 100 100 100 100 100 100 100 100 10	3,216	6,198	0	5.7.6	9,013	9,013	5,407	5,407
ES S. S. S.	4,888	2,528	7,416	3,043	3,043	(4,888)	(3,632)	(4,373)	14,791	5,928	(2,927)	2,528	3,632	(6.160)	3,001	1,949	1,949	3,249	(3,249)	0.00	1,680	3,238	(969)	4,322	4,710	4,710	2,825	2,825
SALARY	63,891	33,041	96,932	39,779	39,779	(63.891)	(47,478)	(57,159)	193,345	24,817 77,487	(38,266)	33,041	47,478	(80,519)	39,221	25,482	25,482	42,475	(42,475)	0	21,966	42,332	(7,790)	26,508	61,564	61,564	36,933	36,933
	try (for ERP)	318-Entry (for		\$39,779 each		w Temporary oordinators	w Temporary oordinators	w Temporary oordinators	o be used for ordinators	is ending - Sr. el 3	until May 2014 ind 3 weeks of ay)	G18-Entry	ıtry	ort Services ducing 6850- ffairs		on the Title IV- ts approved		ions Manager	ns Manager INT/REPAIR-		Entry)	у) @ \$21,166	ns (G06/Entry)		PROVED NOT ING FRINGE E		321, Entry @	
TVSOdO3d	Software Developer @ P16-Entry (for ERP)	Support Services Specialist @ G18-Entry (for Help Desk)		Deputy Constable G23-Entry @ \$39,779 each		To delete position to create a new Temporary Pool for Bailiff's and Court Coordinators	To delete position to create a new Temporary Pool for Bailiff's and Court Coordinators	To delete position to create a new Temporary Pool for Bailiff's and Court Coordinators	Create a new Temporary Pool to be used for temp Bailiffs and Court Coordinators	Transfer from the BCI grant that is ending - Sr. Trail Attomey A2-Level 3	Employee out on Military Leave until May 2014 (including 3 weeks military pay and 3 weeks of probable vacation pay)	SupportService Specialist @ G18-Entry	Interpreter @ P08-Entry	Offset of new positions (Support Services Specialist and Interpreter) by reducing 6850-Conduct of Criminal Affairs		Court Clerk (G11) - contingent upon the Title IV- D for the Attorney General gets approved	さいなるななない	Completely New Position: Elections Manager Assistant P05-E	Offset of new position (Elections Manager Assistant) by reducing 6301-MAINT/REPAIR. GENERAL		Office Specailist (G07-Entry)	Maintenance Worker (G06-Entry) @ \$21,166 each	Delete 2 Groundskeeper positions (G06/Entry) @ \$3,895 each		Fleet Manager @ P15-Entry - APPROVED NOT TO EXCEED \$85,892 INCLUDING FRINGE BUT NEED GRADE		HR Generalist, Intermediate @G21, Entry @ \$36,933 each	
	Software Deve	Support Servic		Deputy Constat		To delete positi Pool for Bail	To delete positi Pool for Bail	To delete positi Pool for Bail	Create a new temp Bailif	Transfer from the	Employee out o (including 3 wer	SupportSen	Infer	Offset of new Specialist and Condu		Court Clerk (G1' D for the Atto		Completely Ne	Offset of new Assistant) by re	Man Market Committee Commi	Office	Maintenance V	Delete 2 Groun		Fleet Manager (TO EXCEED BI		HR Generalist,	
SUSKENT SKADE						P16-Entry	P08-Entry	P13-Entry		A2-Level 3	A2-Level 4									N. C.			G6 - Entry			(a)		A CONTRACTOR OF THE PROPERTY O
NWEARY.			0		0	63,891	47,478	57,159		168,528 77,487	82,910				160,397		0.000			9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			3,895	3,895		0		0
OURRENT TRUE						Floating Court Reporter	Interpreter	Interpreter, Senior		Sr. Trial Attorney	Sr. Trial Attorney				The state of the s					A CONTRACTOR OF THE PARTY OF TH			Groundskeeper			State of the state		September 17
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(C) (C)	New Position	New Position		New Position		Delete	Delete	Delete	New Temp Pool	New Position - Transfer from	OFFSET	New Position	New Position	OFFSET		New Position	A PARTICULAR PROPERTY AND A PARTY AND A PA	New Position	OFFSET		New Position	New Position	Delete Position		New Position		New Position	となるとは
\$1/4) US	1 FR	r RA		1 FR	100	(1) FR	(1) FR	(1) FR	1 FT	1 FR		- A	r FR			F.	September 1	1 FR	۲- ۳-	Programme A.	FR	2 FR	(2) PT C	Section Control of the Control of th	r R	The second secon	T.	
i DEP.	Information Technology	Information Technology		Constable Precinct No. 6		Council of Judges	Council of Judges	Council of Judges	Council of Judges	District Attorney	District Attorney	District Attorney	District Attorney	District Attorney		District Clerk		Elections Department	Elections Department	1986年の日本のでは、	Facilities Management	Facilities Management	Facilities Management		Fleet Management and Support	TO THE PROPERTY OF THE PARTY OF	Human Resources	1000年 開発対象
XEGN	CDP	CDP	CDP Total		CONSTABLE6 Total	COUNCIL	COUNCIL	COUNCIL	COUNCIL	COUNCIL Total	Ad	P A	DA	DA	DA Total	DISTCLERK	* DISTOLERK Total	ELECTIONS	ELECTIONS	ELECTIONS Total	FACILITIES	FACILITIES	FACILITIES	FACILITIES Total	FLEETMGMT	FLEETMGNT Total	HUMANRES	HUMANRES Total

MAN (CATCL)	41,146	47 41,146	77.931	13.5	47,954	38,400	47,954	47,954	39,196	46,882	45,299	k	375,385	(#2,954)	(668, 88)	(47,955)	(47.955)	(39 95)	(46.882)	(45,299)	(61,746)	(375,385)	0 (66,701)	(699 02)	(137,370)	(44.568)
Téleklintker Posi Witherlike oper	39,699 1,447	39,699 1,447	77,931	77,931	47,954 0	38,400	47,954	47,954 0	39,196 0	46,882	45,299 0	25.1.	375,385 0	(47,954)	(38.399)	(47.955) 0.	(47.955)	(39, 195)	(46.882)	(45,299)	(61.746)	(375,385)	(66,701) 0	(4.0,669)	(137,370)	(44,668) 0
- 31.23s - 31.23s - 31.23s		0		0									0) 0	ū		0	
474W	108	108	228	228	130	100	130	130	104	127	122	171	1,013	(130)	(100)	(130)	(130)	(104)	(127)	(122)	(171)	(1,013)	(506)	(206)	. (412)	(126)
	¥.	134	282	282	2,040	1,595	2,040	2,040	1,634	1,990	1,917	2,680	15,937	(2,040)	(1,595)	(2,040)	(2,040)	(1,634)	(1,990)	(1,917)	(2,680)	(15,937)	(255)	(255)	(605)	(155)
HTTV-III-	4,600	4,600	3,968	3,968	3,968	4,030	3,968	3,968	3,968	3,968	3,968	3,968	31,803	(3,968)	(4,030)	(3,968)	(3,968)	(3,968)	(3,968)	(3,968)	(3,968)	(31,803)	0	(3,968)	(3,968)	(3,968)
TANGET (FE)	25	25	14	41	25	25	25	25	25	25	25	25	200	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(25)	(200)	(13)	(13)	(26)	(13)
RETIRENE	4,170	4,170	8,792	8,792	5,003	3,909	5,003	5,003	4,006	4,881	4,701	6,573	39,079	(5,003)	(3,909)	(5,003)	(5,003)	(4,006)	(4,881)	(4,701)	(6,573)	(39,079)	(7,928)	(7,928)	(15,857)	(4,837)
93E 9'0S'	2,179	2,179	4,594	4,594	2,614	2,043	2,614	2,614	2,094	2,551	2,456	3,434	20,422	(2,614)	(2.042)	(2.615)	(2,615)	(2.093)	(2,551)	(2.456)	(3,434)	(20,422)	(4,143)	(4 143)	(8,286)	(2,528)
SALARY MPLOSTI	28,483	28,483	60,053	60,053	34,174	26,698	34,174	34,174	27,365	33,341	32,110	44,895	266,931	(34,174)	(26,698)	(34,174)	(34,174)	(27,365)	(33,341)	(32,110)	(44,895)	(266,931)	(54,156)	(54,156)	(108,312)	(33,041)
AVSCESSION OF THE PROPERTY.	Legal Secretary GS14-Entry @ \$28,483 each		SRC did no approve re-grade but dep't will still like to transfer position to new index with no overall impact		Transfer position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 10	Transfe position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Entry	Transfer position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 10	Transfer position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 10	Transfe position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 1	Transfe position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 9	Transfe position from JUVPROB to JUVKITCHEN - Cook II JPD G20-Entry	Transfe position from JUVPROB to JUVKITCHEN - Cook III JPD G29-Step 9		Transfer position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 10	Transfe position from JUVPROB to JUVRITCHEN - Cook I JPD G07-Entry	Transfer position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 10	Transfer position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 10	Transfe position from JUVPROB to JUVKITCHEN - Cook I JPD 607-Step 1	Transfe position from JUVPROB to JUVKITCHEN - Cook I JPD G07-Step 9	Transfe position from JUVPROB to JUVKITCHEN - Cook II JPD G20-Entry	Transfe position from JUVPROB to JUVKITCHEN - Cook III JPD G29-Step 9		Mental Health Consultant P12-Entry PENDING SRC FORMS	Mental Health Consultant P12-Entry PENDING SRC FORMS		Transferring position from MHSSJPD to BCMH - Care Manager G18-Entry PENDING SRC FORMS
OURRENT. GRADE			P13-Step 2		G07-Step 10	G07-Entry	G07-Step 10	G07-Step 10	G07-Step 1	G07-Step 9	G20-Entry	G29-Step 9		G07-Step 10	G07-Entry	G07-Step 10	G07-Step 10	G07-Step 1	G07-Step 9	G20-Entry	G29-Step 9		P12-Entry	P12-Entry		G18-Entry
Currenti Salleri		0	60,053	60,053	34,174	26,697	34,174	34,174	27,364	33,341	32,110	44,895	266,929	34,174	26,697	34,174	34,174	27,364	33,341	32,110	44,895	266,929	54,156	54,156	108,312	33,041
CORRECT OF F			Infrastructure Prog. Coord		Cook I JPD	Cook I JPD	Cook I JPD	Cook I JPD	Cook I JPD	Cook I JPD	Cook II J.P.	Cook III J.P.		Cook I JPD	CooklJPD	CookiJPD	CooklJPD	Cook I JPD	CooklJPD	Cook II J.P.	Cook III J.P.	Street Market Street Control of the	Mental Health Consultant	Mental Health Consultant		Care Manager
Mossari co ammi			AL-Sarraj,Munzer Adnan		Casas,Juana	Morales, Nina Ivette	Payan, Maria	Quezada,Rita	Salazar,Irma	Vega,Danie!	Chavez, Jaime Arturo	Garcia,Luis R.		Casas, Juana	Morales, Nina Ivette	Payan, Maria	Quezada, Rita	Salazar, Irma	Vega,Daniel	Chavez, Jaime Arturo	Garcia, Luis R.	200 July 200	Linda Wiley	Christina Figueroa		Luz Cano
EFFECTIVE SAITE	10/13/2013 - pending award letter		10/13/2013		10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013		10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	12	n 10/13/2013	10/13/2013		10/13/2013
ACIDA	New Position		New Position		New Position	New Position Transfer	New Position	New Position	New Position Transfer	New Position Transfer	New Position Transfer	New Position Transfer		Delete Position - Transfer	Delete Position - Transfer	Delete Position - Transfer	Delete Position - Transfer	Delete Position - Transfer	Delete Position - Transfer	Delete Position - Transfer	Delete Position - Transfer		Delete Position - Transfer to BCMH	Delete Position - Transfer to BCMH		Delete Position - Transfer to BCMH
COF POS	- R		1 FR		n 1 FR	1 FR	n 1 FR	n 1 FR	in 1 FR	in 1 FR	n 1 FR	n 1 FR	100	(1) FR	(1) FR	(1) FR	(1) FR	(1) FR	(1) FR	(1) FR	(1) FR	i i i	4- (1) FR	H. (1) FR		H- (1) FR
ाष्ट्रहत	Indigent Defense Enhancement		Infrastructure Development		Juvenile Kitchen	Juvenile Kitchen	Juvenile Kitchen	Juvenile Kitchen	Juvenile Kitchen	Juvenile Kitchen	Juvenile Kitchen	Juvenile Kitchen		Juvenile Probation GF	Juvenile Probation GF	Juvenite Probation GF	Juvenile Probation GF	Juvenile Probation GF	Juvenile Probation GF	Juvenile Probation GF	Juvenile Probation GF		MENTAL HLTH CONTRACTS	MENTAL HLTH - CONTRACTS		MENTAL HLTH - JPD ROLLOVER
रजनारा	INDDEFENSEEN	INDDEFENSEEN Total	INFRADEVELOP	INFRADEVELOP	JUVKITCHEN	JUVKITCHEN	JUVKITCHEN	JUVKITCHEN	JUVKITCHEN	JUVKITCHEN	JUVKITCHEN	JUVKITCHEN	JUVKITCHEN Total	JUVPROB	JUVPROB	JUVPROB	JUVPROB	JUVPROB	JUVPROB	JUVPROB	JUVPROB	JUVPROB Total	MHSSALIVIANE	MHSSALIVIANE	MHSSALIVIANE Total	MHSSJPD

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TEST THE	(40,700)	(72,622)	(67,821)	(67,834)	(72,826)	(366,471)	(77,931)	(77,931)	(89,392)	(89,392)	79,457	110,648	111,247	6	109,820	70,336	100,912	2,403	4,806	4,883	1,084	5,192	Dana A of 6
Postriod observone MRACI	0	0	Q	ď	0	0	•	0.	0.0	0	741	828	0	0		089	708	0	0	0	. .9 //	0	
TOTAL INFACT	(40,700)	(72,622)	(67,821)	(67,834)	(72.826)	(366,471)	(77,931)	(17,931)	(89,392)	(89.392)	78,746	109,820	111,247	94,761	109,820	959'69	100,105	2,403	4,806	4,883	1,084	5,192	
01.EAT						0		. 0		. 0	780	780	780	780	780	780	780	0	0	0	0	0	
- voleme	(126)	(503)	(209)	(503)	(503)	(1,088)	(228)	(228)	(249)	(249)	219	308	308	266	308	189	279	7	15	15	4	16	
2010.	(155)	(259)	(259)	(528)	(259)	(1,346)	(282)	(282)	(4,253)	(4,253)	3,729	5,247	5,247	4,533	5,247	3,222	4,759	120	241	245	23	260	
MS-MEANAIN	0	(4,783)	0	0	(4,987)	(13,738)	(3,968)	(3,968)	(4,600)	(4,600)	3,632	4,448	5,875	3,632	4,448	4,651	4,448	0	0	0	0	0	
NE TRISPITE	(13)	(18)	0	(13)	(18)	(32)	(14)	(10)	(25)	(25)	13	18	18	13	8	18	18	0	0	0	0	0	
REMRESIENT	(4,837)	(8.063)	(8,063)	(8.063)	(8,063)	(41,926)	(8,792)	(8,792)	(609'6)	(9,609)	8,425	11,854	11,854	10,240	11,854	7,278	10,753	273	545	553	122	589	
0 de 200 200 de 200 200 de 200 200 de 200 200 de 200 200 de 200 de 200 de 200 200 de 200 de	(2,528)	(4,213)	(4.213)	(4.213)	(4.213)	(21,908)	(4,594)	(4,594)	(5,021)	(5,021)	4,402	6,194	6,194	5,351	6,194	3,803	5,619	143	285	290	29	307	
SALARY PUBERCT	(33,041)	(55,077)	(55,077)	(55,077)	(55,077)	(286,390)	(60,053)	(60,053)	(65,635)	(65,635)	57,546	80,971	80,971	69,946	80,971	49,715	73,449	1,860	3,720	3,780	840	4,020	
(FROBOS) (C.	Transferring position from MHSSJPD to BCMH - Care Manager G18-Entry PENDING SRC FORMS	Transferring position from MHSSJPD to BCMH . Counselor P12-Entry PENDING SRC FORMS	Transferring position from MHSSJPD to BCMH Counselor P12-Entry INSURANCE HAS NOT BEEN ACIVATED IMPACT MAY CHANGE DUE TO PLAN ENROLLED IN PENDING SRC FORMS	Transferring position from MHSSJPD to BCMH . Counselor P12-Entry PENDING SRC FORMS	Transferring position from MHSSJPD to BCMH . Counselor P12-Entry PENDING SRC FORMS		SRC did no approve re-grade but dep't will still like to transfer position to new index with no overall impact		Freeze position to offset the new BCI positions - all FY14		To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	CLEAT requirements: LGP @ \$360/year and ADV @ \$1,500/ year	CLEAT requirements: LGP @ \$1,500/year, MAS @ \$1,800/ year, and CLD @ \$420/year	CLEAT requirements: ASC @ \$480/year, LGP @ \$1,080/year, MAS @ \$1,800/ year, and CLD @ \$420/year	CLEAT requirements: LGP @ \$420/year and CLD @ \$420/ year	CLEAT requirements: BAC @ \$960year, LGP @ \$840year, MAS @ \$1,800/ year, and CLD @ \$420year	SE COL MO TOO SAMANOO VO COTTOO A
OURPENT GRADE	G18-Entry	P12-Entry	P12-Entry	P12-Entry	P12-Entry		P13-Step 2				Deputy Sheriff L-06	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-7)	Detective Deputy Sheriff (L-10)	Deputy Sheriff (L-04)	Sergeant Deputy Sheriff (L-03)	Deputy Sheriff L-06	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-7)	Detective Deputy Sheriff (L-10)	
SALARY :	33,041	55,077	55,077	55,077	55,077	286,390	60,053	.60,053	65,635	65,635	969'99	79,775	79,775	68,913	79,775	48,980	72,364	969'99	79,775	79,775	68,913	79,775	
Constationation	Care Manager	Counselor	Counselor	Counselor	Counselor		Infrastructure Prog. Coord		Sergeant		Deputy Sheriff L-06	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-7)	Detective Deputy Sheriff (L-10)	Deputy Sheriff (L-04)	Sergeant Deputy Sheriff (L-03)	Deputy Sheriff L-06	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-7)	Defective Deputy Sheriff (L-10)	
<u>শিক্ষেত্রচারক্রেট্</u>	Nicole Roper	Jessica Andrew	Vanessa Plyer	Yolanda Uranga	Daniel Chavez		AL-Sarraj,Munzer Adnan		VACANT		Moises Gutiemez	Jose L. Guzman	Mario Marquez	Javier A. Vargas	Albert Montoya	Omar Montoya	Emmanuel J. Soria	Moises Gutierrez	Jose L. Guzman	Mario Marquez	Javier A. Vargas	Albert Montoya	
ENTERED OF THE PROPERTY OF THE	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013		10/13/2013		10/13/2013		10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	
ACTION	Delete Position - Transfer to BCMH	Delete Position - Transfer to BCMH	Delete Position - Transfer to BCMH	Delete Position - Transfer to BCMH	Delete Position - Transfer to BCMH		Delete Position - Transfer		FREEZE		New Position - Transfer from BCICJD13	New Position - Transfer from BCICJD13	New Position - Transfer from BCICJD13	New Position - Transfer from BCICJD13	New Position - Transfer from BCICJD13	New Position - Transfer from BCICJD13							
# OF SOL	(3) FR	(1) FR	(1) FR	(1) FR	(1) FR		1 FR		- FR		1 FR	1 FR	1 FR	£	± Æ	± Æ	1 FR	1 FR	F.	1 FR	1 FR	1 R	
<u> </u>	MENTAL HLTH . JPD ROLLOVER	MENTAL HLTH · JPD ROLLOVER	MENTAL HLTH · JPD ROLLOVER	MENTAL HLTH · JPD ROLLOVER	MENTAL HLTH · JPD ROLLOVER		Planning and Development		Sheriff Academy Training		SHERIFF-BCI	SHERIFF-BCI	SHERIFF-BCI	SHERIFF-BCI	SHERIFF-BCI	SHERIFF-BCI	SHERIFF-BC!	SHERIFF-BCI	SHERIFF-BCI	SHERIFF-BCI	SHERIFF-BC!	SHERIFF-BCI	
'equi	MHSSJPD	Odrsshw	QHRSSHW	QHRSSHW		MHSSJPD Total	PLAN&DEVELOP	PLANSDEVELOP Total	l	SHERIFFACADT Total	SHERIFFBCI	SHERIFFBCI	SHERIFFBCI	SHERIFFBCI	SHERIFFBCI	SHERIFFBCI							

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TOTAL	1,859	2,347	702.755	58,710	58,710	(17,178)	33,759	21,912	21,912	60,405	\$1,846,906	(693/392)	(76,06/)	(108,695)	(107,874)	(960'96)	(107,874)	(68.924)
POSITION OPERIOR IMPACT		0	3,026	2/5	215		0	0	0	0	\$20,424	0	(420)	(420)	(420)	(420)	(420)	(420)
TOTAL IMPACT	1,859	5,347	699,729	58,495	58,495	(17,178)	33,759	21,912	21,912	60,405	\$1,826,482	(99,392)	(77.647)	(108,275)	(107.454)	(95,675)	(107,454)	(68,504)
7.50°	0	0	5,460							0	\$5,460		(780)	(780)	(780)	(780)	(780)	(780)
UNEMP	ۍ	91	1,955	168	891	(60)	06	48	48	128	\$5,079	(294)	(215)	(303)	(303)	(262)	(303)	(186)
	93	268	33,265	208	208	(74)	114	9	09	157	\$56,398	(364)	(3,674)	(5,169)	(5.169)	(4,466)	(5,169)	(3.174)
Walled Th	0	0	31,134	3,968	3,968	0	4,600	4,600	4,600	13,800	\$117,270	(3,968)	(3,632)	(4,448)	(3,632)	(5,875)	(3,632)	(4,448)
	0	0	116	55	13	0	25	25	25	75	\$561	(7)	(13)	(18)	(13)	(18)	(13)	(18)
RETURESENT	211	909	75,157	6,481	6,481	0	3,464	3,464	3,464	10,392	\$174,586	(11,344)	(8,300)	(11.679)	(11,679)	(10,089)	(11,679)	(7,171)
3 3 3 3 3 3 3 3	110	317	39,773	3,387	3,387	(1,212)	1,810	975	975	2.548	\$102,171	(5,928)	(4,337)	(6.103)	(6,103)	(5,272)	(6,103)	(3,747)
SALEC	1,440	4,140	513,369	44,270	44,270	(15,832)	23,659	12,740	12,740	33,307	\$1,364,957	(77.487)	(56,696)	(79,775)	(79.775)	(68.913)	(79,775)	(48.980)
"IVSOLIDER"	Deputy Sheriff CLEAT requirements: LGP @ \$2d0/year, INT @ (L-04) \$900/ year, and SWA @ \$300/year	CLEAT requirements: MST @ \$1,560/year, LGP @ \$360/year, MAS @ \$1,800/ year, and CLD @ \$420/year		PENDING: SRC FORMS - The Grant Writer Position does not exist under General Fund. They will review the prior Grant Writer positions and will rotate one under the General Fund. Tentalive grade: Grant Writer (G25-Entry) - Impact reflected is at employee's current salary.		Re-grade 2 part time temp positions (@ \$7,916 each) to one full time regular Vehicle Title Clerk @ G09-Entry	Re-grade 2 part time temp positions to one full time regular Vehicle Title Clerk @ G09-Entry	Re-grade to a full time regular Vehicle Title Clerk @ G09-Entry	Re-grade to a full time regular Vehicle Title Clerk @ G09-Entry		\$	Transfer from the BCI grant that is ending - Sr. Tral Attomey A2-Level 3	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.	To transfer employee from the BCI grant that will no longer be sufficient. Effective FV14.
SWEEN.	Deputy Sheriff C (L-04)	Sergeant Deputy Sheriff (L-03)		F		G09-Entry e		G09-Entry	G09-Entry			A2-Level 3	Deputy Sheriff L-07	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-7)	Detective Deputy Sheriff (L-10)	Deputy Sheriff (L-04)
Surrent Surara	48,980	72,364	972,556		0	7,916		10,919	10,919	29,754	\$3,037,817	77,487	56,696	79,775	79,775	68,913	79,775	48,980
CURREM TIME	Deputy Sheriff (L-04)	Sergeant Deputy Sheriff (L-03)		GRANT WRITER		Vehicle Title Clerk		Vehicle Title Clerk	Vehicle Title Clerk			Sr. Trial Attorney	Deputy Sheriff L-06	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-10)	Detective Deputy Sheriff (L-7)	Detective Deputy Sheriff (L-10)	Deputy Sheriff (L-04)
NAUE OF PERSON	Omar Montoya	Emmanuel J. Soria		DANIEL LYNN ROLLINGS		Daniel Romero and Georgina Torres		Diana Rios	Stephanei Mendoza			Waggener, Theryn	Moises Gutiепеz	Jose L. Guzman	Mario Marquez	Javier A. Vargas	Albert Montoya	Omar Montoya
ENDECTIVE FORTE	10/13/2013	10/13/2013		10/13/2013		10/13/2013	10/13/2013	10/13/2013	10/13/2013	1014		10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013	10/13/2013
NOTE OF	New Position - Transfer from BCICJD13	New Position - Transfer from BCICJD13		New Position - transfer from grant		Re-grade	Re-grade	Re-grade	Re-grade	A STATE OF THE STA		Delete Position- Transfer to DA	Delete Position- Transfer to SHERIFFBCI	Delete Position- Transfer to SHERIFFBCI	Delete Position- Transfer to SHERIFFBCI	Delete Position Transfer to SHERIFFBCI	Delete Position- Transfer to SHERIFFBCI	Delete Position- Transfer to SHERIFFBCI
SIATUS GOD	1 FR	Я		۲ ۳		(2) PT	1 FR	1 FT	1	Sec. 184		(1) FR	(1) FR	(1) FR	(1) FR	(1) FR	(1) FR	(1) FR
233	SHERIFF-BCI	SHERIFF-BCI		SHERIFF-LAW		Tax Office	Тах Оffice	Tax Office	Tax Office			BORDER CRIME INITIATIVE CJD 2013	BORDER CRIME INITIATIVE CJD 2013	BORDER CRIME INITIATIVE CJD 2013	BORDER CRIME INITIATIVE CJD 2013	BORDER CRIME INITIATIVE CJD 2013	BORDER CRIME INITIATIVE CJD 2013	BORDER CRIME INITIATIVE CJD 2013
	SHERIFFBCI	SHERIFFBCI	SHERIFBOITocal	SHERIFFLAW	SHERIFFLAW Total	TAXOFFICE	TAXOFFICE	TAXOFFICE	TAXOFFICE	TAXOFFICE Total	GF Total	BCICJD13	BCICJD13	BCICJD13	BCICJD13	BCICJD13	BCICJD13	BCICLD13

Page 6 of 6

YOTAL Idlaker	(100) (21)	(787,472)	(72.446)	(72,446)	(56,054)	(56,054)	(257,000)	(\$1,024,472)	36,812	36,812	(84.769)	(34,759)	(4,926)	(4,172)	(860'6)	13,754	4421	18,175	8,005	8,005	\$19,135
AND STATES	(420)	(2,940)	0	•	•	0	0	(\$2,940)	0	0	0	0	0	0	0	0	•	0 0	0		\$0
TOTALIDENOTA VARIABINGS	(100,131)	(764,532)	(72.446)	(72,446)	(56,054)	(56,054)	(257,000)	(\$1,021,532)	36,812	36,812	(34,759)	(34,759)	(4,926)	(4,172)	(960'6)	13,754	4,421	18,175	8,005	8,005	\$19,135
00E.k7	(780)	(5,460)					0	(\$5,460)		0		0			1.0			0		0	0\$
AUGNO.	(275)	(2,141)	(509)	(209)	(159)	(159)	(7367)	(\$2,877)	100	100	(63)	(83)	(15)	(13)	(28)	42	13	55	25		\$28
WE.	(4,689)	(31,874)	(259)	(259)	(196)	(196)	(946)	(\$32,784)	115	115	(115)	(415)	(19)	(15)	(32)	52	17		31	18	\$65
ALIAN ELES NI	(5,875)	(35,510)	(4,500)	(4,600)	(4,600)	(4,500)	(18,400)	(\$53,910)	4,314	4,344	(4.500)	(4,500)	0	0	0	0	0	0	0	0	(\$186)
इंगड्डिंग ॥	(18)	(118)	(25)	(25)	(25)	(25)	(100)	9) (\$218)	14	14	(25)	(25)	0	0	0	0 .	0	0	0	0.000	(\$11)
NATIVE STREET	(10.594)	(82,535)	(8,063)	(8,063)	(6,114)	(6,114)	(28,354)	(\$110,889)	3,944	3,944	(3,595)	(3,595)	(586)	(496)	(1,082)	1,635	526	記轉員第2,164	952	952	\$2,380
250 250 250 250 250 250 250 250 250 250	(5.536)	(43,129)	(4.213)	(4,213)	(3,195)	(3.195)	(14,816)	(\$57,945)	2,013	2,013	(1878)	(1,878)	(306)	(259)	(595)	258	275	1,129	497	Z67	\$1,196
PANDEY IMPART	(72,364)	(563,765)	(55,077)	(55,077)	(41,765)	(41,765)	. (193,684)	(\$757,449)	26,312	26,312	(24,553)	(24,553)	(4,000)	(3,388)	(7,388)	11,171	3,590	14,761	6,500	6,500	\$15,632
1 To	m the BCI grant that ent. Effective FY14.		from MHSS Adult as requested by the nent	from MHSS Adult as requested by the nent	r Senior from MHSS CMH as requested by Iment	rr Senior from MHSS CMH as requested by Iment			URTGUARDIN to new ict includes COLA &		URTGUARDIN to new JARD1	5 y 1	ver revenue shortfalls	ver revenue shortfalls		ector from E33-Step 1 Entry	: Works Director from P27-Step 1	影響は極いない。	nt of \$6,500	を表現している。 では、これでは、これでは、これでは、これでは、これでは、これでは、これでは、これ	
PROZOSY A	To transfer employee from the BCI grant that will no longer be sufficient. Effective FY14.		To transfer Counselor from MHSS Adult Probation 2013 to BCMH as requested by the department	To transfer Counselor from MHSS Adult Probation 2013 to BCMH as requested by the department	To transfer Care Manager Senior from MHSS Adult Probation 2013 to BCMA as requested by the department	To transfer Care Manager Senior from MHSS Adult Probation 2013 to BCMH as requested by the department			Transfer position from COURTGUARDIN to new COURTGUARD1 - impact includes COLA & STEP		Transfer position from COURTGUARDIN to new COURTGUARD1		Delete supplement to cover revenue shortfalls	Delete supplement to cover revenue shortfalls		Regrade Public Works Director from E33-Step 1 to E36-Entry	Regrade Assistant Public Works Director from P26-Step 1 to P27-Step 1		New Supplement of \$6,500		
PAVES IN	Sergeant Deputy Sheriff (L-03)		P12-Entry	P12-Entry	P05-Entry 4	P05-Entry /			T G10		G10 T		P17	G17		E33-Step1 F	P26-Step 1				
dustant.	72,364	563,765	55,077	55,077	41,765	41,765	193,684	\$757,449	25,167	25,167	25,167	25,167	4,000	3,388	7,388	121,240	94,919	216,159		**************************************	\$273,881
CURRENT ALLE	Sergeant Deputy Sheriff (L-03)		Counselor	Counselor	Care Manager, Senior	Care Manager, Senior			Office Specialist, Interm		Office Specialist, Interm		Chief Deputy	Evidence Specialist		Public Works Director	Assistant Public Works Director		Division Unit Chief		
OSS ERECONTRACT	Emmanuel J. Sona		Rebecca Melendez	Marisela Morales	Inez Rodriguez	VACANT			Lozano, Sandra		Lozano, Sandra		VACANT	VACANT		Emie Carrizal	Norma R. Patacios	To a second	10/13/2013 Jennifer Vandenbosch		
SECTIONS DAMES	10/13/2013	31.50 E. B.	10/13/2013	10/13/2013	10/13/2013	10/13/2013			10/13/2013		10/13/2013		10/13/2013	10/13/2013		10/13/2013	10/13/2013	- T	10/13/2013		
ACTRON	Delete Position- Transfer to SHERIFFBCI		Delete Position. Transfer to BCMH	Delete Position Transfer to BCMH	Delete Position- Transfer to BCMH	Delete Position- Transfer to BCMH			New Position - Transfer from COURTGUAR D1		Delete Position - Transfer to COURTGUAR D1		Delete Position	Delete Position		Re-grade	Re-grade		New Supplement		
81 (100) 3001 3001	(1) FR		(1) FR	(1) FR	(1) FR	(1) FR			1 FR		(1) FR		(1) FI	(1) FR		1 FR	1 FR	10 Sec. 10 Sec	1 FR	Service de la constante de la	
vaso)	BORDER CRIME INITIATIVE CJD 2013		MHSS Adult Probation 2013	MHSS Adult Probation 2013	MHSS Adult Probation 2013	MHSS Adult Probation 2013			Court Initiated Guardinaship 1		Court Initiated Guardinaship		District Clerk Records Mgmt. & Pres	District Clerk Records Mgmt. & Pres	4.0	General and Administrative R&B	General and Administrative R&B	1.00	DA Special Account	Talifornia de la companya de la comp	
Elaki	BCICJD13	BCICJD13 Total		MHSSADULT13	MHSSADULT13	MHSSADULT13	MHSSADULT13 Total	SG Total	COURTGUARD1	COURTGUARD1 Total	COURTGUARDIN	COURTGUARDIN	DISTCLKRMP	DISTCLKRMP	DISTCLKRMP Total	GADMINRB	GADMINRB	GADMINRB Total	SPECIALDA	GADMINRB Total	SR Total