



COMMISSIONERS COURT COMMUNICATION

AGENDA DATE: 8/5/2013

CONSENT OR REGULAR: Consent

CONTRACT REFERENCE
NO (IF APPLICABLE): N/A.

SUBJECT:

Approve the recommendation from the El Paso County Staffing Review Committee (SRC) regarding the request to reclassify the attached positions for the Elections Department, for a budget impact of \$22,098 for an entire fiscal year.

BACKGROUND/DISCUSSION OF TOPIC:

On April 8, 2013, Commissioners Court amended the Hiring Freeze & Staffing Review Policy. The policy provides for the committee to review personnel staffing requests from departments.

On July 23, 2013, the committee reviewed the proposed reclassification plan for the Elections Department. During budget hearings for FY2013, Commissioners Court committed to setting aside funds each year for the County's Reclassification Plan, which provides for continuous review of County positions to bring similar jobs into alignment for proper pay.

In order to finalize the job description and ensure the correct classification, the position received an examination of job duties through the use of a Position Analysis Questionnaire (PAQ) that was sent to the supervisor directly responsible for the employee's position. In addition, on-site observation and an interview were conducted with the individual currently assigned to the positions and the supervisor. After the review, a final job description was developed and shared with employee and the supervisor. The job description was approved by each level of the department. The pay for position and employee included in this reclassification was administered in accordance with the County's Reclassification policy.

The results of the review include:

- 3 positions require no change to the job title, pay grade, or job description. Budget Impact for full FY13= **\$0.**
 - Admin. Assistant, Senior
 - Asst. Election Admin.
 - Elections Training Coord.

- 8 positions are recommended to receive changes to the job title, job description, and pay grade. Budget Impact for full FY13= **\$13,686.**
 - Drafting Technician (G13) to Elections GIS Specialist, Intermediate (G17)
 - GIS Specialist (G18) to Elections GIS Specialist, Senior (G20)
 - 3 - Office Specialist, Intermediate (G10) to Office Specialist, Senior (G12)
 - Office Specialist, Senior (G12) to Administrative Assistant (G14)
 - Voting Equipment Svc. Tech (G17) to (G16)
 - Voting Equipment Svc. Tech (G17) to (G19)

- 3 positions are recommended for a job description and pay grade change with no title change for the incumbents. Budget Impact for full FY13= **\$8,412.**
 - Elections Administrator (E21) to (E23)
 - Elections Coordinator (P11) to (P10)
 - Voter Registration Mgr. (G28) to (P9)

Employees being paid at or above the proper step within the proper grade will be redlined and will not receive step increases unless the pay for the step they have reached exceeds their current pay rate

Additionally, staff from the County Auditor’s Office confirmed that by regrading this position there would be an overall budget impact of \$22,098 for an entire fiscal year. For the remainder of FY2013, the costs are \$2,550. Funds were set aside during the budget hearing for FY2013 for reclassifications and this would be paid out of these funds. The committee’s legal advisor found no legal issues with this request. The justification was reviewed by members of the committee as well. The committee recommends approving the request based on the circumstances and the information provided.

Attachments: 1) Impact Spreadsheet for Elections reclassifications

FISCAL IMPACT:

Budget impact for an entire fiscal year = \$22,098

Budget impact the remainder of FY2013 = \$2,550

The attached worksheet has been reviewed and approved by the Auditor’s Office.

RECOMMENDATION:

Approve the recommendation from the El Paso County Staffing Review Committee (SRC) regarding the request to reclassify the attached positions for the Elections Department for a budget impact of \$22,098 for an entire fiscal year.

| | | |
|----------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| SUBMITTED BY: | Betsy C. Keller, SPHR Director of Human Resources | Contact information: humanresources@epcounty.com phone: 915-546-2218 |
|----------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|

IT DEPARTMENT REQUEST FOR FY 2013
Reclassifications of Job Descriptions with Regrades, Impacts, Redlined Positions

| | CURRENT TITLE | PROPOSED TITLE | CURRENT EXEMPT/ NON-EXEMPT | PROPOSED EXEMPT/ NON-EXEMPT | CURRENT SALARY | CURRENT S&B | CURRENT PAY GRADE /STEP | NEW SALARY | NEW S&B | PROPOSED PAY GRADE/STEP | PROPOSED SALARY | PROPOSED S&B | TOTAL FULL YEAR IMPACT FY2013 | TOTAL FULL YEAR REDLINED |
|------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------|-------------------------------|--------------------------------|----------------|-------------|-------------------------|------------|------------|-------------------------|-----------------|--------------|-------------------------------|--------------------------|
| 14 positions require no change to the job title, pay grade, or job description | | | | | | | | | | | | | | |
| 1 | 1 | Sr. Telecomm/Project Mgr. | E | E | \$ 102,171 | \$ 130,449 | P20/Step 13 | \$ 102,171 | \$ 130,449 | P20/Step 13 | \$ 102,171 | \$ 130,449 | \$ - | \$ - |
| 2 | 2 | Telecommunications Mgr. | E | E | \$ 67,955 | \$ 88,196 | P15/Step 4 | \$ 67,955 | \$ 88,196 | P15/Step 4 | \$ 67,955 | \$ 88,196 | \$ - | \$ - |
| 3 | 3 | Office Specialist, Intermediate | N | N | \$ 28,474 | \$ 38,872 | G10/Step 6 | \$ 28,474 | \$ 38,872 | G10/Step 6 | \$ 28,474 | \$ 38,872 | \$ - | \$ - |
| 4 | 4 | Office Admin./Support Mgr | E | E | \$ 75,009 | \$ 97,064 | P15/Step 8 | \$ 75,009 | \$ 97,064 | P15/Step 8 | \$ 75,009 | \$ 97,064 | \$ - | \$ - |
| 5 | 5 | Admin. Asst. Intermediate | N | N | \$ 38,312 | \$ 47,103 | G16/Step 9 | \$ 38,312 | \$ 47,103 | G16/Step 9 | \$ 38,312 | \$ 47,103 | \$ - | \$ - |
| 6 | 6 | IT Trainer (ODY) | N | N | \$ 45,183 | \$ 59,409 | P6/Step 1 | \$ 45,183 | \$ 59,409 | P6/Step 1 | \$ 45,183 | \$ 59,409 | \$ - | \$ - |
| 7 | 7 | IT Trainer (ODY) | N | N | \$ 44,081 | \$ 54,180 | P6/Entry | \$ 44,081 | \$ 54,180 | P6/Entry | \$ 44,081 | \$ 54,180 | \$ - | \$ - |
| 8 | 8 | IT Project Manager, Intermediate (ODY) | E | E | \$ 66,307 | \$ 81,498 | P17/Entry | \$ 66,307 | \$ 81,498 | P17/Entry | \$ 66,307 | \$ 81,498 | \$ - | \$ - |
| 9 | 9 | Software Specialist, Senior (ODY) | E | E | \$ 56,445 | \$ 73,252 | P10/Step 4 | \$ 56,445 | \$ 73,252 | P10/Step 4 | \$ 56,445 | \$ 73,252 | \$ - | \$ - |
| 10 | 10 | Software Specialist (ODY) | E | E | \$ 44,081 | \$ 54,180 | P6/Entry | \$ 44,081 | \$ 54,180 | P6/Entry | \$ 44,081 | \$ 54,180 | \$ - | \$ - |
| 11 | 11 | Project Manager, Senior | E | E | \$ 79,816 | \$ 102,972 | P20/Step 3 | \$ 79,816 | \$ 102,972 | P20/Step 3 | \$ 79,816 | \$ 102,972 | \$ - | \$ - |
| 12 | 12 | Project Manager, Senior | E | E | \$ 74,117 | \$ 95,622 | P20/Entry | \$ 74,117 | \$ 95,622 | P20/Entry | \$ 74,117 | \$ 95,622 | \$ - | \$ - |
| 13 | 13 | Network Administrator, Sr | E | E | \$ 70,535 | \$ 90,570 | P18/Step 1 | \$ 70,535 | \$ 90,570 | P18/Step 1 | \$ 70,535 | \$ 90,570 | \$ - | \$ - |
| 14 | 14 | Support Tech, Intermediate | N | N | \$ 45,748 | \$ 60,754 | P7/Entry | \$ 45,748 | \$ 60,754 | P7/Entry | \$ 45,748 | \$ 60,754 | \$ - | \$ - |
| 11 positions are recommended for a job title and job description change with no change to pay grade for the incumbent | | | | | | | | | | | | | | |
| 15 | 1 | App.Sys. Analyst, Senior | E | E | \$ 73,202 | \$ 93,848 | P19/Step 1 | \$ 73,202 | \$ 93,848 | P19/Step 1 | \$ 73,202 | \$ 93,848 | \$ - | \$ - |
| 16 | 2 | Comp.System Suprt. Analyst | E | E | \$ 44,081 | \$ 58,705 | P6/Entry | \$ 44,081 | \$ 58,705 | P6/Entry | \$ 44,081 | \$ 58,705 | \$ - | \$ - |
| 17 | 3 | Client/Server Programmer | E | E | \$ 82,796 | \$ 107,823 | P15/Step 12 | \$ 82,796 | \$ 107,823 | P15/Step 12 | \$ 82,796 | \$ 107,823 | \$ - | \$ - |
| 18 | 4 | Network Administrator | E | E | \$ 59,320 | \$ 77,435 | P14/Entry | \$ 59,320 | \$ 77,435 | P14/Entry | \$ 59,320 | \$ 77,435 | \$ - | \$ - |

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|----------------------------------------------------------------------------------------------------------------------|----|----------------------------|--------------------------------------|---|---|------------|------------|-------------|------------|------------|-------------|------------|------------|-------------|-----------|---------|
| 19 | 5 | LAN Support Specialist | Network Admin. | N | E | \$ 50,504 | \$ 65,950 | P9/Step 1 | \$ 50,504 | \$ 65,950 | P9/Step 1 | \$ 50,504 | \$ 65,950 | \$ - | \$ - | |
| 20 | 6 | Network Administrator, Sr | System Admin, Senior | N | E | \$ 70,535 | \$ 92,753 | P18/Step 1 | \$ 70,535 | \$ 92,753 | P18/Step 1 | \$ 70,535 | \$ 92,753 | \$ - | \$ - | |
| 21 | 7 | Network Administrator | System Admin, Intermediate | E | E | \$ 65,479 | \$ 84,355 | P14/Step 4 | \$ 65,479 | \$ 84,355 | P14/Step 4 | \$ 65,479 | \$ 84,355 | \$ - | \$ - | |
| 22 | 8 | Network & Sys. Spec. | Support Tech | N | N | \$ 45,741 | \$ 60,095 | P5/Step 3 | \$ 45,741 | \$ 60,095 | P5/Step 3 | \$ 45,741 | \$ 60,095 | \$ - | \$ - | |
| 23 | 9 | Network & Sys. Spec. | Support Tech | N | N | \$ 42,475 | \$ 56,731 | P5/Entry | \$ 42,475 | \$ 56,731 | P5/Entry | \$ 42,475 | \$ 56,731 | \$ - | \$ - | |
| 24 | 10 | Telecommunications Techni | Telecommunications Techni, Senior | N | N | \$ 58,350 | \$ 75,593 | G28/Step 8 | \$ 58,350 | \$ 75,593 | G28/Step 8 | \$ 58,350 | \$ 75,593 | \$ - | \$ - | |
| 25 | 11 | Telecomm.Tech Apprentice | Telecomm.Tech | N | N | \$ 35,148 | \$ 47,075 | G19/Step 1 | \$ 35,148 | \$ 47,075 | G19/Step 1 | \$ 35,148 | \$ 47,075 | \$ - | \$ - | |
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| 5 positions are recommended for a job description and pay grade change with no title change for the incumbent | | | | | | | | | | | | | | | | |
| 26 | 1 | Chief Technology Officer | Chief Technology Officer | E | E | \$ 158,633 | \$ 199,501 | E36/Step 8 | \$ 148,007 | \$ 186,440 | E39/Entry | \$ 148,007 | \$ 186,440 | \$ (13,061) | \$ - | |
| 27 | 2 | Dir.Info. Technology | Dir. Info. Technology | E | E | \$ 110,111 | \$ 141,396 | P30/Step 1 | \$ 115,703 | \$ 148,269 | P32/Entry | \$ 115,703 | \$ 148,269 | \$ 6,873 | \$ - | |
| 28 | 3 | Mainframe Program, Senior | Mainframe Programmer, Senior | E | E | \$ 99,694 | \$ 126,402 | P22/Step 9 | \$ 99,694 | \$ 126,402 | P18/Step 9 | \$ 85,940 | \$ 109,497 | \$ - | \$ 16,905 | REDLINE |
| 29 | 4 | Mainframe Programmer | Mainframe Programmer | E | E | \$ 82,809 | \$ 106,651 | P17/Step 9 | \$ 82,809 | \$ 106,651 | P14/Step 9 | \$ 74,083 | \$ 95,926 | \$ - | \$ 10,725 | REDLINE |
| 30 | 5 | Computer Operations Techn | Computer Operations Techn | N | N | \$ 39,760 | \$ 52,744 | G17/Step 9 | \$ 39,760 | \$ 52,744 | G15/Step 9 | \$ 36,916 | \$ 49,248 | \$ - | \$ 3,496 | REDLINE |
| | | | | | | | | | | | | | | | | |
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| 19 positions are recommended to receive changes to the job title, job description, and pay grade | | | | | | | | | | | | | | | | |
| 31 | 1 | Internet/Intranet Apl.Mgr | Applications Manager | E | E | \$ 98,494 | \$ 124,934 | P25/Step 4 | \$ 102,218 | \$ 129,511 | P26/Step 4 | \$ 102,218 | \$ 129,511 | \$ 4,577 | \$ - | |
| 32 | 2 | Client/Server Prog. Senior | Applications Assistant Manager | E | E | \$ 93,719 | \$ 119,862 | P21/Step 8 | \$ 97,278 | \$ 124,237 | P24/Step 5 | \$ 97,278 | \$ 124,237 | \$ 4,375 | \$ - | |
| 33 | 3 | Bus.Applicat.Project Spvr | Project Manager, Senior | E | E | \$ 84,918 | \$ 108,248 | P23/Step 1 | \$ 84,918 | \$ 108,248 | P20/Step 1 | \$ 75,970 | \$ 97,250 | \$ - | \$ 10,998 | REDLINE |
| 34 | 4 | Client/Server Prog. Senior | Software Developer, Senior | E | E | \$ 82,834 | \$ 105,686 | P21/Step 3 | \$ 85,966 | \$ 109,536 | P22/Step 3 | \$ 85,966 | \$ 109,536 | \$ 3,850 | \$ - | |
| 35 | 5 | Client/Server Prog. Senior | Software Developer, Intermediate | E | E | \$ 78,843 | \$ 100,781 | P21/Step 1 | \$ 78,843 | \$ 100,781 | P19/Step1 | \$ 73,202 | \$ 93,848 | \$ - | \$ 6,933 | REDLINE |
| 36 | 6 | Client/Server Programmer | Software Developer | E | E | \$ 61,564 | \$ 80,539 | P15/Entry | \$ 63,892 | \$ 83,400 | P16/Entry | \$ 63,892 | \$ 83,400 | \$ 2,861 | \$ - | |
| 37 | 7 | App.Sys. Analyst, Senior | Software Specialist, Senior | E | E | \$ 84,892 | \$ 108,216 | P19/Step 7 | \$ 84,892 | \$ 108,216 | P10/Step 7 | \$ 60,785 | \$ 78,586 | \$ - | \$ 29,630 | REDLINE |
| 38 | 8 | Mainframe Programmer | Software Specialist, Intern | E | E | \$ 82,809 | \$ 107,839 | P17/Step 9 | \$ 82,809 | \$ 107,839 | P8/Step 9 | \$ 59,293 | \$ 78,936 | \$ - | \$ 28,903 | REDLINE |
| 39 | 9 | Client/Server Programmer | Database Administrator, Intermediate | E | E | \$ 78,806 | \$ 100,735 | P15/Step 10 | \$ 78,806 | \$ 100,735 | P13/Step 10 | \$ 73,169 | \$ 93,807 | \$ - | \$ 6,928 | REDLINE |
| 40 | 10 | Webmaster | Web Media Designer, Senior | E | E | \$ 58,588 | \$ 75,886 | P13/Step 1 | \$ 60,803 | \$ 78,608 | P14/Step 1 | \$ 60,803 | \$ 78,608 | \$ 2,722 | \$ - | |

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|----|----|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---|---|-----------|------------|-------------|-----------|------------|-------------|-----------|------------|-------------|-----------|-------------|
| 41 | 11 | Web Designer/Developer | Web Media Designer, Intermediate | E | E | \$ 50,505 | \$ 65,951 | P9/Step 1 | \$ 53,070 | \$ 69,103 | P11/Entry | \$ 53,070 | \$ 69,103 | \$ 3,152 | \$ - | |
| 42 | 12 | Network Server & Sys. Spvr | Server & Systems Manager | E | E | \$ 90,304 | \$ 115,665 | P20/Step 8 | \$ 94,919 | \$ 121,337 | P26/Step 1 | \$ 94,919 | \$ 121,337 | \$ 5,672 | \$ - | |
| 43 | 13 | Network Planning Mgr | Server & System Assist. Manager | E | E | \$ 92,604 | \$ 118,345 | P26/Entry | \$ 85,979 | \$ 114,198 | P24/Entry | \$ 85,979 | \$ 114,198 | \$ (4,147) | \$ - | |
| 44 | 14 | Network Administrator, Sr | System Admin | E | E | \$ 68,815 | \$ 89,106 | P18/Entry | \$ 49,273 | \$ 65,086 | P9/Entry | \$ 49,273 | \$ 65,086 | \$ (24,020) | \$ - | |
| 45 | 15 | Computer Oper. Techn, Lead | Computer Oper. Techn, Supervisor | N | E | \$ 66,277 | \$ 86,134 | P11/Step 9 | \$ 66,277 | \$ 86,134 | P7/Step 9 | \$ 57,133 | \$ 74,895 | \$ - | \$ 11,239 | REDLINE |
| 46 | 16 | Help Desk Supervisor | HelpDesk / Technical Support Manager | E | E | \$ 63,862 | \$ 82,368 | P10/Step 9 | \$ 82,847 | \$ 105,702 | P23/Entry | \$ 82,847 | \$ 105,702 | \$ 23,334 | \$ - | |
| 47 | 17 | Help Desk Support Technician | Support Services Specialist | E | N | \$ 44,081 | \$ 58,705 | P6/Entry | \$ 33,041 | \$ 45,136 | G18/Entry | \$ 33,041 | \$ 45,136 | \$ (13,569) | \$ - | |
| 48 | 18 | Help Desk Support Technician | Support Tech | E | N | \$ 44,081 | \$ 58,705 | P6/Entry | \$ 42,475 | \$ 56,731 | P5/Entry | \$ 42,475 | \$ 56,731 | \$ (1,974) | \$ - | |
| 49 | 19 | Telecommunications Techni | Telecommunications Techni, Inter | N | N | \$ 49,087 | \$ 65,203 | G28/Step 1 | \$ 49,087 | \$ 65,203 | G25/Step 1 | \$ 43,915 | \$ 58,846 | \$ - | \$ 6,357 | |
| | | | | | | | | | | | | | \$ 6,833 | \$ 100,988 | | |
| | | | | | | | | | | | | | | | | |
| | | 7 positions are recommended to receive changes to the job title, job description, pay grade, and will need to be tested | | | | | | | | | | | | | | |
| 50 | 1 | Comp. System Suprt. Analyst | | E | | \$ 53,709 | \$ 69,889 | P6/Step 8 | \$ 53,709 | \$ 69,889 | G23/Step 8 | \$ 48,467 | \$ 63,446 | \$ - | \$ 6,443 | REDLINE |
| 51 | 2 | Help Desk Support Technician | | E | | \$ 63,843 | \$ 82,344 | P6/Step 15 | \$ 63,843 | \$ 82,344 | G21/Step 15 | \$ 53,490 | \$ 69,620 | \$ - | \$ 12,724 | REDLINE |
| 52 | 3 | Comp. System Suprt. Analyst | | E | | \$ 53,709 | \$ 70,686 | P6/Step 8 | \$ 55,748 | \$ 73,192 | P9/Step 5 | \$ 55,748 | \$ 73,192 | \$ 2,506 | \$ - | |
| 53 | 4 | LAN Support Spec., Senior | | E | | \$ 81,774 | \$ 105,379 | P14/Step 13 | \$ 81,774 | \$ 105,379 | P7/Step 13 | \$ 63,604 | \$ 83,046 | \$ - | \$ 22,333 | REDLINE/MAX |
| 54 | 5 | Network & Sys. Spec. | | N | | \$ 53,046 | \$ 69,074 | P5/Step 9 | \$ 55,748 | \$ 72,395 | P9/Step 5 | \$ 55,748 | \$ 72,395 | \$ 3,321 | \$ - | |
| 55 | 6 | Network Sys. Spec. Senior | | N | | \$ 63,862 | \$ 82,368 | P10/Step 9 | \$ 63,862 | \$ 82,368 | P7/Step 9 | \$ 57,133 | \$ 74,097 | \$ - | \$ 8,271 | REDLINE |
| 56 | 7 | Network Sys. Spec. Senior | | N | | \$ 60,784 | \$ 78,585 | P10/Step 7 | \$ 60,784 | \$ 78,585 | P9/Step 7 | \$ 58,570 | \$ 75,863 | \$ - | \$ 2,722 | REDLINE |
| | | | | | | | | | | | | | \$ 5,827 | \$ 52,493 | | |
| * | 1 | | Support Services Specialist, Senior | | N | | | G23 | | | | | | | | |
| * | 2 | | Support Services Specialist, Intermediate | | N | | | G21 | | | | | | | | |
| * | 3 | | Support Tech, Senior | | N | | | P9 | | | | | | | | |
| * | 4 | | Support Tech, Senior | | N | | | P9 | | | | | | | | |
| * | 5 | | Support Tech, Intermediate | | N | | | P7 | | | | | | | | |
| * | 6 | | Support Tech, Intermediate | | N | | | P7 | | | | | | | | |
| * | 7 | | Support Tech, Intermediate | | N | | | P7 | | | | | | | | |

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| | | | | | \$ 3,762,682 | \$ 4,852,411 | \$ - | \$ 3,764,699 | \$ 4,858,883 | \$ - | \$ 3,614,502 | \$ 4,674,276 | \$ 6,472 | \$ 184,607 | |

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| STAFF NAME | CURRENT TITLE | CURRENT PAY GRADE /STEP | CURRENT SALARY | Current S&B | PROPOSED TITLE | PROPOSED PAY GRADE/STEP | PROPOSED EXEMPT /NON-EXEMPT | NEW SALARY | New S&B | PROPOSED SALARY | Proposed S&B | TOTAL FULL YEAR IMPACT FY2013 ESTIMATED | Impact as of effective date (8/04/13) |
|----------------------------|--------------------------------|-------------------------|----------------|-------------|-----------------------------------------|-------------------------|-----------------------------|------------|------------|-----------------|--------------|-----------------------------------------|---------------------------------------|
| MEDRANO,CAROLINA | ADMIN. ASSISTANT, SENIOR | G20/8 | \$ 43,360 | \$ 57,375 | ADMIN. ASSISTANT, SENIOR | G20/8 | NE | \$ 43,360 | \$ 57,375 | \$ 43,360 | 57,375 | \$ - | \$ - |
| MELENDEZ,EILEEN | ADMINISTRATIVE ASSISTANT | G14/5 | \$ 32,226 | \$ 43,663 | ADMINISTRATIVE GENERALIST, INTERMEDIATE | G14/5 | NE | \$ 32,226 | \$ 43,663 | \$ 32,226 | 43,663 | \$ - | \$ - |
| GONZALEZ,VERONICA | ASST. COUNTY COURT ADMIN. | G25/15 | \$ 62,050 | \$ 81,210 | ASST. COUNTY COURT ADMIN. | P8/13 | E | \$ 65,449 | \$ 85,396 | \$ 65,449 | 85,396 | \$ 4,186 | \$ 483 |
| AGUILAR,LUIS M. | CASEWORKER | G10/5 | \$ 27,780 | \$ 38,190 | ELIGIBILITY OFFICER | G13/2 | NE | \$ 28,834 | \$ 39,488 | \$ 28,834 | 39,488 | \$ 1,298 | \$ 150 |
| GUTIERREZ,ANDREA A. | CASEWORKER | G10/6 | \$ 28,474 | \$ 39,044 | ELIGIBILITY OFFICER | G13/3 | NE | \$ 29,555 | \$ 40,375 | \$ 29,555 | 40,375 | \$ 1,331 | \$ 154 |
| PEREZ,REBECCA | CASEWORKER | G10/9 | \$ 30,663 | \$ 41,740 | ELIGIBILITY OFFICER | G13/6 | NE | \$ 31,828 | \$ 43,175 | \$ 31,828 | 43,175 | \$ 1,435 | \$ 166 |
| VILLARREAL,CHRISTOPHER E. | CASEWORKER | G10/8 | \$ 29,916 | \$ 40,821 | ELIGIBILITY OFFICER | G13/5 | NE | \$ 31,052 | \$ 42,218 | \$ 31,052 | 42,218 | \$ 1,397 | \$ 161 |
| V A C A N T | CASEWORKER | G10/E | \$ 24,553 | \$ 34,859 | ELIGIBILITY OFFICER | G13/E | NE | \$ 27,445 | \$ 38,421 | \$ 27,445 | 38,421 | \$ 3,562 | \$ 411 |
| LARA,TOM | CASEWORKER, SENIOR | G12/9 | \$ 33,026 | \$ 44,649 | ELIGIBILITY OFFICER, SENIOR | G16/5 | NE | \$ 34,709 | \$ 46,721 | \$ 34,709 | 46,721 | \$ 2,072 | \$ 239 |
| ALARCON,FLORA I | COUNTY CRT. ADMINISTRATOR | E14/15 | \$ 84,755 | \$ 108,348 | COUNTY CRT. ADMINISTRATOR | E20/8 | E | \$ 89,087 | \$ 113,683 | \$ 89,087 | 113,683 | \$ 5,335 | \$ 616 |
| ALMANZA,JENNIFFER JEANETTE | OFFICE SPECIALIST, INTERM | G10/1 | \$ 25,167 | \$ 34,971 | OFFICE SPECIALIST, SENIOR | G12/E | NE | \$ 26,445 | \$ 36,545 | \$ 26,445 | 36,545 | \$ 1,574 | \$ 182 |
| GARDEA,HERMELINDA R. | OFFICE SPECIALIST, INTERM | G10/4 | \$ 27,102 | \$ 37,354 | OFFICE SPECIALIST, SENIOR | G12/3 | NE | \$ 28,478 | \$ 39,049 | \$ 28,478 | 39,049 | \$ 1,695 | \$ 196 |
| SOLIS,CHRISTOPHER N. | OFFICE SPECIALIST, INTERM | G10/4 | \$ 27,102 | \$ 37,354 | OFFICE SPECIALIST, SENIOR | G12/3 | NE | \$ 28,478 | \$ 39,049 | \$ 28,478 | 39,049 | \$ 1,695 | \$ 196 |
| GARCIA,ERICK SIMON | OFFICE SPECIALIST, INTERM (PR) | G10/E | \$ 17,800 | \$ 21,920 | OFFICE SPECIALIST, SENIOR | G12/E | NE | \$ 19,173 | \$ 23,610 | \$ 19,173 | 23,610 | \$ 1,690 | \$ 195 |
| V A C A N T | OFFICE SPECIALIST, INTERM (PR) | G10/E | \$ 17,800 | \$ 21,920 | OFFICE SPECIALIST, SENIOR | G12/E | NE | \$ 19,173 | \$ 23,610 | \$ 19,173 | 23,610 | \$ 1,690 | \$ 195 |
| V A C A N T | OFFICE SPECIALIST, INTERM (PR) | G10/E | \$ 17,800 | \$ 21,920 | OFFICE SPECIALIST, SENIOR | G12/E | NE | \$ 19,173 | \$ 23,610 | \$ 19,173 | 23,610 | \$ 1,690 | \$ 195 |
| BANDA,LUIS | OFFICE SPECIALIST, SENIOR | G12/3 | \$ 28,478 | \$ 39,049 | OFFICE SPECIALIST, SENIOR | G12/3 | NE | \$ 28,478 | \$ 39,049 | \$ 28,478 | 39,049 | \$ - | \$ - |
| CARREON,JESUS SERVANDO | OFFICE SPECIALIST, SENIOR | G12/1 | \$ 27,106 | \$ 38,179 | OFFICE SPECIALIST, SENIOR | G12/1 | NE | \$ 27,106 | \$ 38,179 | \$ 27,106 | 38,179 | \$ - | \$ - |
| GARDEA,MARTHA | OFFICE SPECIALIST, SENIOR | G12/4 | \$ 29,190 | \$ 39,925 | OFFICE SPECIALIST, SENIOR | G12/4 | NE | \$ 29,190 | \$ 39,925 | \$ 29,190 | 39,925 | \$ - | \$ - |
| OLIVAS,VICTOR GONZALO | OFFICE SPECIALIST, SENIOR | G12/E | \$ 26,445 | \$ 36,545 | OFFICE SPECIALIST, SENIOR | G12/E | NE | \$ 26,445 | \$ 36,545 | \$ 26,445 | 36,545 | \$ - | \$ - |
| | | | | | | | | | | | | | |
| | | | \$ 640,793 | \$ 859,036 | | | | \$ 665,684 | \$ 889,686 | \$ 665,684 | \$ 889,686 | \$ 30,650 | \$ 3,539 |

RECLASS FY 13

| | AMT USED | RUNNING BAL |
|-----------------------------|------------------|-------------------|
| Total Budget reclass FY13 | | \$ 300,000 |
| ITD | \$ 6,472 | \$ 293,528 |
| Criminal Court #2 | \$ 1,968 | \$ 291,560 |
| Family Services | \$ 15,872 | \$ 275,688 |
| General Assistance | \$ 3,042 | \$ 272,646 |
| County Court Administration | \$ 30,650 | \$ 241,996 |
| Elections | \$ 22,098 | \$ 219,898 |
| TOTAL | \$ 80,102 | \$ 219,898 |