

CHANGE ORDER

Change Order FY 2014-15

Approval of the FY 2014-15 Proposed Budget

Commissioners Court approved the FY 2014-15 Proposed Budget as filed with the County Clerk and the amendments recommended by the Budget Department included in the September 16, 2014 Memorandum “Recommended Changes to the FY 2014-15 Proposed Budget” (Attachment 1), as well as approving Attachments 2 through 13 for inclusion in the FY 2014-15 Adopted Budget.

Authorized Positions

The positions listed for each office and department in the FY 2014-15 Proposed Budget, as revised in Attachments 1 through 13 and Adopted by Commissioners Court, are the authorized positions for FY 2014-15. Deletions of any non-collective bargaining agreement positions that are filled by an incumbent as of September 30, 2014 in the FY 2014-15 Adopted Budget will be eliminated effective October 31, 2014, unless otherwise specified, to allow for a smooth transition of affected employees. New positions are effective October 1, 2014 unless otherwise specified.

The following funds have positions budgeted: General Fund (100), Courthouse Security Fund (203), Parking Facilities Fund (206), Public Works – County Road and Bridge Fund (207), Flood Control Operations Fund (208), Storm Water Mitigation Fund (209), Law Library Fund (210), Fire Code Fund (212), Dispute Resolution Fund (214), Domestic Relations Office Fund (215), Justice of the Peace – Technology Fund (300), D.A. M.I.L.E.S. Fund (332), Self-Insured – Health and Life Fund (501), Self-Insured – Workers Comp Fund (502), Fleet Maintenance Fund (504), Records Management Center Fund (505), Community Venues Program Office Fund (507), Facilities and Parks Management - Firing Range Fund (512), Technology Improvement Fund (565), Bexar County Capital Improvement Fund (700), Grants in Aid Fund (800), and Community Development Block Grant Fund (803).

The FY 2014-15 Budget, as adopted by Commissioners Court, controls expenditures at the appropriation unit level for these funds. These appropriation units are:

- Personnel Services
- Travel, Training, and Remunerations
- Operational Costs
- Supplies and Materials
- Capital Expenditures
- Interfund Transfers
- Contingencies

In the Public Works – County Road and Bridge Fund, the road projects are controlled by project.

In the Public Works – Flood Control Capital Projects Fund, the flood projects are controlled by project.

In the County Capital Improvement Fund, the capital projects are controlled by project.

In the ATD/TxDOT Fund, the projects are controlled by project.

In the Venue Fund, the projects are controlled by project.

In the Grants-in-Aid Fund, the grants are controlled by total grant allocation.

In the Technology Improvement Fund, revenue into the fund is provided by transferring the entire Technology Improvement Fee account each fiscal year from each Office or Department’s budget to the Technology Improvement Fund. Funding is allocated within each respective Office or Department.

In the Self Insured Funds, partial revenue into the fund is provided by the periodic transfer of the entire Group Health, Group Life, and Workers Compensation accounts appropriated each fiscal year from each Office or Department's budget to the respective funds.

In addition, the FY 2014-15 Budget, as adopted by Commissioners Court, controls expenditures at the department and office level with the following exceptions. These budgets are controlled at the division level as listed:

Central Magistration

- Criminal District Courts
- District Clerk

County Courts

- Administration
- County Court 1
- County Court 2
- County Court 3
- County Court 4
- County Court 5
- County Court 6
- County Court 7
- County Court 8
- County Court 9
- County Court 10
- County Court 11
- County Court 12
- County Court 13
- County Court 14
- County Court 15

County Clerk

- County Clerk
- Records Management Fund – County Clerk

Criminal District Attorney

- Criminal District Attorney
- Family Protection Fund

Criminal District Courts

- Administration
- District Court 144th
- District Court 175th
- District Court 186th
- District Court 187th
- District Court 226th
- District Court 227th
- District Court 290th
- District Court 379th
- District Court 399th
- District Court 437th

District Clerk

- District Clerk
- District Clerk Technology Fund
- Records Management Fund – District Clerk

Judge and Commissioners

- Administration
- Precinct 1
- Precinct 2
- Precinct 3
- Precinct 4

Office of the County Manager

- AgriLife
- BiblioTech
- Budget
- Community Resources
 - Administration
 - Child Welfare Board
 - Community Programs
 - Mental Health Initiative
 - Veterans Services
- Courthouse Facilities Improvement Fund
- Economic Development
- Emergency Management
- Facilities and Parks Management
 - Administration
 - Adult Detention Center
 - County Buildings
 - County Parks
 - Energy
 - Forensic Science Center
 - Juvenile Institutions
 - Firing Range Fund
 - Parking Facilities Fund
- Fire Marshal
 - Fire Code Fund
- Human Resources
- Information Technology
- Judicial Services
 - Criminal Laboratory
 - Judicial Services
 - Medical Examiner
 - Dispute Resolution Fund
- Management & Finance
- Mental Health Department
- Neighborhood Services and Support
- Public Works
 - Animal Control Services
 - Environmental Services

- County Road and Bridge M&O Fund
- Fleet Maintenance Fund
- Flood Control M&O Fund
- Parking Facilities Fund
- Storm Water Mitigation Fund

Juvenile

- Child Support Probation
- Institutions
- Probation

Juvenile District Courts

- District Court 289th
- District Court 386th
- District Court 436th

Purchasing

- Purchasing
- Small, Minority, and Women Owned Business Enterprise

Sheriff's Office

- Adult Detention
 - Work Release
 - Classification
 - Laundry
 - Intake
 - Law Library
 - Administration
 - Human Services
 - Comal
 - Annex

Law Enforcement

- Administration
- Professional Standards & Integrity
- Emergency Response Team
- Communications
- Central Records
- Property
- Narcotics
- Criminal Investigations
- Mental Health
- Courthouse Security
- Patrol
- Dispatch
- Sheriff's Academy
- Warrants
- Civil

Support Services

- Personnel
- Business Office
- Warehouse
- Administration

Courthouse Security Fund

These funds, as stated, are appropriated and controlled at the accounting unit level. These appropriation units are developed by summing up individual line items (account allocations). The individual account allocations that were used to develop the budget appropriations are adopted in the FY 2014-15 Budgets will be supplied to the County Auditor for entry into the financial management system, and are included in the adoption of the FY 2014-15 Budget. The County Auditor will use these object code allocations to establish the FY 2014-15 individual budget accounts in the financial management system.

Recommended Changes to the FY 2014-15 Proposed Budget

Attachment 1, Recommended Changes to the FY 2014-15 Proposed Budget, is the recommended changes to the FY 2014-15 Proposed Budget, as amended by Attachments 1 through 13.

Administrative Changes to the FY 2014-15 Proposed Budget

Attachment 2 is the list of administrative changes to the FY 2014-15 Proposed Budget.

FY 2014-15 Revenue Projections

Attachment 3 is the FY 2014-15 Revenue Projections, which includes the amount of revenue certified by the County Auditor's Office by line item.

Vehicle Replacement List

Attachment 4 is the FY 2014-15 vehicle replacement list.

Proposed Calendar Year 2015 Holiday Schedule

Attachment 5, Proposed Calendar Year 2015 Holiday Schedule, is the proposed paid holiday schedule for calendar year 2015. This schedule is adopted as part of the FY 2014-15 Adopted Budget.

County Elected Officials' Compensation

Attachment 6, County Elected and Precinct Officers Compensation, provides the salary and auto allowance for Elected Officials that have changes to be effective the first pay period in October. The Elected Officials Compensation documents are adopted as part of the FY 2014-15 Adopted Budget.

Collective Bargaining Agreement - Step Pay Plan

Attachment 7 is the Detention and Law Enforcement Step Pay Plan for October 2014 through September 2015 in accordance with the Collective Bargaining Agreement.

Exempt and Executive Pay Table

Attachment 8 is the Exempt and Executive Pay Grade Table for FY 2014-15.

Non-Exempt Pay Table

Attachment 9 is the Non-Exempt Pay Grade Table for FY 2014-15.

Order Approving County Auditor Budget and Salary of County Auditor, Assistant County Auditors, and Court Reporters

Attachment 10 is the order approving the budget for the County Auditor's Office, including the salaries of the County Auditor and the Assistant County Auditors, and salaries of the Court Reporters.

County Clerk's Preservation Plan

Attachment 11 is the FY 2014-15 County Clerk's Preservation Plan.

District Clerk's Preservation Plan

Attachment 12 is the FY 2014-15 District Clerk's Preservation Plan.

Criminal Laboratory Career Ladder

Attachment 13 is the updated Criminal Laboratory career ladder for FY 2014-15.

Recommended Changes to the FY 2014-15 Proposed Budget

General Fund Balance in the FY 2014-15 Proposed Budget	\$ 59,703,072
Increase/(Decrease) in FY 2013-14 General Fund Revenue Estimates	\$ 321,394
Increase/(Decrease) in FY 2013-14 General Fund Expenditure Estimates	\$ 370,000
Increase/(Decrease) in FY 2014-15 General Fund Revenue	\$ 2,097,396
Increase/(Decrease) in FY 2014-15 General Fund Proposed Appropriations	\$ 1,504,262
Revised Fund Balance for the General Fund	\$ 60,247,600

GENERAL FUND**Civil District Courts**

Increase FY 2014-15 Travel and Remunerations Appropriation	\$ 10,000
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Constable, Precinct 1

Authorize Two (2) Deputy Constables and Increase Personnel Appropriation	\$ 99,508
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Constable, Precinct 2

Delete One (1) Deputy Constable and Decrease Personnel Appropriation	\$ (49,754)
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Constable, Precinct 3

Authorize Three (3) Deputy Constables and Increase the Personnel Appropriation	\$ 146,138
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Constable, Precinct 4

Delete One (1) Deputy Constable	\$ (48,713)
Increase Capital Expenses Appropriation for the Commercial Motor Vehicle Unit	\$ 64,942

County Clerk

Fund and Authorize Four (4) Senior Court Operation Clerks (NE-04) and Delete Four (4) Court Operations Clerks (NE-03)	\$ 7,165
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Criminal District Courts

Authorize and Fund One (1) Court Support Specialist (E-02)	\$ 49,163
Delete One (1) Court Interpreter (E-06) and Decrease Personnel Appropriation	\$ (63,375)
Delete One (1) Senior Court Support Specialist (E-03) and Authorize and Fund One (1) District Court Coordinator (E-05)	\$ 18,233
Increase FY 2014-15 Personnel Appropriation for the Felony Jail Court visiting judge	\$ 32,344

Facilities and Parks Management Department - Adult Detention

Reclassify Two (2) HVAC Technician I (NE-07) to HVAC Technicians (NE-08)	\$ -
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Facilities and Parks Management Department - County Buildings

Reclassify One (1) HVAC Technician III (NE-09) to Senior HVAC Technicians (NE-10)	\$ 3,832
Authorize and Fund One (1) HVAC Technician (NE-08) and Delete One (1) HVAC Technician I (NE-07)	\$ 3,293

Judicial Services - Medical Examiner

Increase the FY 2014-15 Supplies and Materials Appropriation for Lab Equipment	\$ 2,723
Increase the FY 2014-15 Capital Expenditures Appropriation for Lab Equipment	\$ 7,000

Mental Health Department

Increase FY 2014-15 Travel and Remunerations Appropriation	\$ 4,000
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Non-Departmental

Increase FY 2014-15 Operations Appropriation for Outside Agencies		
Dress for Success	\$	5,000
Our Lady of Mt. Carmel	\$	12,000
San Antonio Playhouse	\$	5,000
The Fund	\$	5,000
Increase FY 2014-15 Intergovernmental - Operations Appropriation for Dierks Tract Phase II	\$	500,000

Office of the County Manager

Fund and Authorize One (1) Contract Analyst (E-05)	\$	59,374
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Sheriff - Law Enforcement

De-authorize and Eliminate Funding for Six (6) Deputy Sheriff – Law Enforcement Officers (LE-03) for Courthouse Complex Entrances	\$	(412,300)
Increase the FY 2014-15 Operational Expenses Appropriation for Outsourced Guard Services to Reallocate Authorized Bailiffs who currently staff the entrances to provide security for Presiding Court, Conferring Area, CPS Docket Overflow, Civil District Court Jury Deliberations, and Central Jury Room	\$	227,889
Authorize and Fund Twelve (12) Deputy Sheriff – Law Enforcement Officers (LE-03) for Patrol	\$	815,800

OTHER FUNDS**Public Works – Road and Bridge Fund 207**

Decrease FY 2013-14 Estimate Operations Appropriation to Reallocate the Pavement Data Collection Services Contract	\$	(399,700)
Increase FY 2013-14 Estimate Appropriated Fund Balance	\$	399,700
Increase FY 2014-15 Operations Appropriation for Pavement Data Collection Services Contract	\$	399,700
Decrease FY 2014-15 Appropriated Fund Balance	\$	(399,700)

Debt Service Fund 400

Decrease FY 2014-15 Ad Valorem Tax Revenue	\$	(6,500,000)
Decrease FY 2014-15 Appropriated Fund Balance	\$	(6,500,000)

Capital Improvement Fund 700

Authorize Funding Sheriff Personnel Vehicles for the Twelve (12) Deputy Sheriff – Law Enforcement Officers (LE-03) for Patrol	\$	513,264
Authorize Funding Neighborhood Services and Support Specialists' Vehicles	\$	150,000

Grants-In-Aid Fund 800

Increase FY 2014-15 Interfund Transfer Revenue for the Southern Edwards Plateau-Habitat Conservation Plan local match	\$	70,412
Increase FY 2014-15 Operational Expenses Appropriation	\$	70,412

Administrative Changes:

General Fund Summary

It reads, “*Economic Development – Agrilife Ext Svce*” it should read, “*Agrilife Extension Service*”.

County Clerk

The narrative reads, “The fourth program change includes the addition of one Treasury and *Booking* Service Specialist (NE-09)...”, it should read “The fourth program change includes the addition of one Treasury and *Bookkeeping* Services Supervisor (NE-09)...”.

County Courts at Law

The FY 2012-13 Actuals, Personnel Services appropriation for County Court #3 reads **\$641,348** and should read **\$341,348**.

Facilities and Parks Management Department – County Buildings

The County Buildings Total cost amount in the FY 2012-13 Actual Column reads **\$3,364,955**, and it should read **\$3,365,257**.

Fire Marshal’s Office

The Fire Marshal’s Office Total cost amount in the FY 2012-13 Actual Column reads **\$1,000,318**, and it should read **\$1,000,018**.

Sheriff-Adult Detention

The narrative should include: “*Funding for overtime is authorized for a total amount not to exceed \$1.2 million to be used through December 31, 2014 for uniformed Detention employees.*”

Sheriff-Law Enforcement

The FY 2012-13 Actuals, Capital Expenditures appropriation reads **\$61,366** and should read **\$0**. The FY 2012-13 Actuals, Supplies and Materials appropriation reads **\$2,401,701** and should read **\$2,463,067**.

Family Protection Fund 121

The Fund Balance sheet should include: Total Appropriations category and read for **FY 2012-13 Actuals-\$120,765, FY 2013-14-\$112,158, and FY 2014-15-\$112,000**.

Venue Fund 507

The Authorized Position List has a footnote that reads, “Their regular salaries and benefits are paid for from the General Fund and County Road and Bridge Fund,” and it should read, “Their regular salaries and benefits are paid for from the General Fund.”

Technology Fund 565

Under the Program Justification and Analysis section of the narrative, it should read, “*The Interfund Transfer amount of \$1,811,482 is funded from proceeds from the Capital Improvement Fund.*”

County Buildings Capital Improvement Fund 700

Within the PC Technology Upgrades – FY 2014-15 project description it should include: “*These funds will be transferred into the Technology Improvement Fund for better management when making purchases.*”

Within the Notebook Technology Upgrades – FY 2014-15 project description it should include: “*These funds will be transferred into the Technology Improvement Fund for better management when making purchases.*”

Flood Control Capital Projects Fund 702

The Flood Control – Capital Projects Fund narrative listed the Martinez Dam Project as a closed project. The project needs to be reauthorized as it is not completed.

Fleet Acquisition Fund 703

Under the Program Justification and Analysis section of the narrative, it should read: *“The Fleet Acquisition Fund includes two Interfund Transfers totaling \$3,008,230. One transfer is from the Capital Improvement Fund in the amount of \$2,842,149, which is budgeted as the FY 2014-15 Vehicle Upgrades Project. The other transfer is from the Road and Bridge Fund in the amount of \$166,081, which is budgeted within the Road and Bridge Operations Fund.”*

Grants in Aid Fund 800

The Authorized Position List reads Community Health Coordinator FY 2014-15 – 1; this should read Community Health Coordinator FY 2014-15 – 0.

The Authorized Position List should include: Ryan White Manager FY 2012–13 – 0, FY 2013-14 – 0, FY 2014-15 – 1.

The Authorized Position List should include: HIV Coordinator FY 2012–13 – 0, FY 2013-14 – 0, FY 2014-15 – 1.

The Authorized Position List reads Veterans Court (SAMSHA) MS1320470601 Veterans Treatment Court Project Director FY 2014-15 – 1; this should read Veterans Treatment Court Project Director FY 2014-15 – 0.

The Authorized Position List should include: Veterans Treatment Court Program Income MS1215340001 Veterans Treatment Court Project Director FY 2012–13 – 0, FY 2013-14 – 0, FY 2014-15 – 1.

Community Development and Housing Block Fund 803

The Authorized Position List reads Community Development and Housing Director FY 2014-15 – 1; this should read Community Development and Housing Director FY 2014-15 – 0.

The Authorized Position List reads Community Development and Housing Supervisor FY 2014-15 – 1; this should read Community Development and Housing Supervisor FY 2014-15 – 0.

The Authorized Position List reads Community Development and Housing Analyst FY 2014-15 – 4; this should read Community Development and Housing Analyst FY 2014-15 – 2.

The Authorized Position List should include: Community Development and Housing Manager FY 2012–13 – 0, FY 2013-14 – 0, FY 2014-15 – 1.

The Authorized Position List should include: Community Development and Housing Senior Analyst FY 2012–13 – 0, FY 2013-14 – 0, FY 2014-15 – 1.

COUNTY OF BEXAR

**CERTIFICATION OF COUNTY REVENUE
FISCAL YEAR 2014-2015
OCTOBER 1, 2014 – SEPTEMBER 30, 2015**

September 12, 2014

**SUSAN T. YEATTS, CPA
BEXAR COUNTY AUDITOR**

Leo S. Caldera, CIA, CGAP
First Assistant County Auditor



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Susan T. Yeatts, CPA
BEXAR COUNTY AUDITOR

September 12, 2014

Mr. David Smith
County Manager
Bexar County, Texas

RE: Certification of County Revenue for Fiscal Year Ending September 30, 2015

As required by Local Government Codes §111.0639(b) and §111.0707, please find attached the required certifications of anticipated revenues for the various operating funds in and for Bexar County, Texas for the fiscal year ending September 30, 2015.

Should there be any questions related to the information included herein, please do not hesitate to call on me.

A handwritten signature in blue ink that reads "Susan T. Yeatts".

Susan T. Yeatts, CPA
Bexar County Auditor

Copies Provided To:

Honorable Nelson Wolff, County Judge
Honorable Sergio Rodriguez, Commissioner Precinct 1
Honorable Paul Elizondo, Commissioner Precinct 2
Honorable Kevin Wolff, Commissioner Precinct 3
Honorable Tommy Adkisson, Commissioner Precinct 4

**BEXAR COUNTY, TEXAS
 CERTIFICATION OF ESTIMATED REVENUE, TRANSFERS
 AND FUND BALANCES
 For The Fiscal Year Ending September 30, 2015**

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**BEXAR COUNTY, TEXAS
CERTIFICATION OF ESTIMATED REVENUE, TRANSFERS
AND FUND BALANCES
For The Fiscal Year Ending September 30, 2015**

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	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
100 General Fund			
Ad Valorem Taxes			
40000 Property Taxes - Current	254,411,421	254,709,000	266,200,000
40015 Property Taxes - Delinquent	3,291,556	2,825,000	3,000,000
40030 Tax Penalty & Interest	2,029,560	2,300,000	2,000,000
40025 TIF Due to Other Cities	(1,310,538)	(1,350,000)	(1,375,000)
Total	258,421,999	258,484,000	269,825,000
Other Taxes			
40035 Rendition Penalty	169	85	160
40100 Mixed Beverage Tax	8,257,912	6,800,000	8,200,000
40115 Vehicle Inventory Tax Overage	175,826	252,200	175,000
40180 Vehicle Sales Tax	12,236,555	10,345,000	14,300,000
Total	20,670,462	17,397,285	22,675,160
Licenses and Permits			
40200 Marriage Licenses Formal	384,528	398,000	385,000
40220 Bondsmen License	6,375	6,375	6,500
40225 Alarm System Initial Permit	125,208	136,000	125,300
40230 Alarm System Renewal	378,000	440,000	378,000
40235 Septic/Building Permits	213,810	205,000	218,000
40245 Beer & Liquor License	1,117,390	825,000	1,115,000
Total	2,225,311	2,010,375	2,227,800
Intergovernmental Revenue			
40500 County Court Cases - Sec 51	1,260,000	1,260,000	1,260,000
40502 Prosecutor Longevity Pay	285,964	291,000	285,000
40504 Indigent Defense	2,208,438	1,200,000	1,330,000
40506 State Witness Reimbursement	85,000	85,000	85,000
40510 Bingo-Jackpot	1,284,732	1,185,000	1,285,000
40514 Other Receipts From Governmental Entities	63,272	50,000	55,000
40516 Social Security Admin Incent	38,400	95,000	45,000
40520 UHS Interlocal	311,481	311,481	311,481
40522 Federal SCAAP	242,349	75,000	200,000
40524 OAG - Prisoner Transport Reimbursement	101,308	69,000	85,000
40526 Emergency Management Contribution	54,478	74,000	72,000
40527 Texas Forest Service	-	-	-
40530 Jury Supplement Pay	566,587	425,000	550,000
40532 Grant Revenue	199,512	110,000	200,000
40534 School Lunch Program	416,589	363,500	379,000
40538 Cost Collection Recovery	880,502	810,000	885,000
40540 Fourth Court of Appeals	70,000	60,000	70,000
40544 INS Prisoner Housing	35,505	40,000	33,000
40545 Federal Prisoner Housing	13,358,268	14,680,000	13,500,000
40546 Federal BOP Reimbursement	242,007	380,000	221,000
40547 Fed US Marshal Travel West	376,954	465,000	360,000
40549 Federal US Marshal South	1,689	-	-
40555 Texas Commission on Environmental Quality	38,574	18,000	27,000
40560 Title IV-D Child First	13,584	11,100	-
40561 Title IV-D Community Supervision	392,401	360,000	377,000
40562 Title IV-E Foster Care	360	-	300
40563 Title IV-E District Attorney Dependent & Neglect	190,000	190,000	200,000
Total	22,717,954	22,608,081	21,815,781

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
100 General Fund (cont'd)			
Service Fees			
41000 Child Support	-	150	-
41004 Services Fees	6,886,120	6,990,000	6,900,000
41006 Collection Fees	85,551	51,000	85,000
41007 Stormwater Collection Fees	44,739	42,500	45,000
41012 Court Fees	1,953,433	1,946,000	2,010,000
41014 Administrative Fees	214,674	260,000	215,000
41016 Crime Lab Fees	2,305,090	2,250,000	2,500,000
41018 False Alarm Fee	-	100	-
41032 Medical Examiner Fees	408,281	625,000	408,000
41036 Personal Bond	315,618	360,000	314,000
41038 Garnishment Fees	25,047	24,500	25,100
41042 Expungement of Record Fee	122,759	121,000	120,000
41046 Record Search Fees	2,647	4,700	2,500
41050 Condemnation Fees	902	1,080	1,000
41056 Fire Inspection Fees	84,804	103,000	85,000
41057 Food Service Inspection Fee	91,608	-	90,000
41058 Passport Fees	175,578	169,500	175,000
41062 Tax Statement Mailing Fee	70,000	70,000	70,000
41064 Race Track Fees	12,885	9,000	10,500
41068 Certification Fees	705,560	765,000	700,000
41070 Monitoring Fees	630,900	750,000	650,000
41072 Drug Testing Fee	200,509	165,000	205,000
41078 Probate Fees	451,843	435,000	455,000
41080 Driving Course Fees	168,502	180,000	166,000
41082 School Attendance	51,953	92,000	50,000
41084 School Zone Violation	80,617	100,500	80,000
41092 Subpoena Fees	26,362	24,500	24,500
41094 Failure to Appear County Share	59,373	55,500	55,500
41096 Mental Health Fees	229,730	215,000	225,000
41098 Child Restraint	12,879	14,000	12,800
41102 Plat Fees	43,831	83,500	40,000
41104 Return Check Fees	53,846	56,000	55,000
41106 Cancellation of Checks & Warrants	222,975	175,000	195,000
41108 Check Reissue Fees	1,062	550	900
41110 Court Appointed Fees	1,089,543	950,000	1,100,000
41112 SWMBO Conference	34,400	30,000	33,000
41114 Beer/Liquor Application Fees	9,600	1,000	7,500
41116 Filing and Recording Fees	4,959,150	6,295,000	5,000,000
41117 E-Filing Fee	126,543	-	123,400
41118 Judicial Fees	52,808	61,000	61,000
41120 Jury Fees	108,507	135,000	108,500
41126 Trial Request Fees	12	60	-
41130 Service Fees	209,186	208,000	208,000
41138 Commission Fees	985,035	970,000	985,000
41140 Restitution Fees	4,069	2,000	2,000
41142 Extradition Fees	104,156	61,000	100,000
41148 Transaction Fee	269,279	245,000	270,000
41154 Park Reservation Fees	406,276	305,000	400,000
41158 Master Fee/ Court Fees	141,404	134,000	140,000
41160 Time Payment Fees	183,086	205,500	185,000
41170 Stenographer	492,370	505,000	500,000
41174 Estray Animal Proceeds	18,850	21,500	18,000
41175 Adult US Marshal	3,696	2,500	3,800
41176 Adult Detention Work Release Proceeds	204,348	321,200	210,000
41177 Adult - Other	305,118	268,000	303,600
Total	25,447,114	26,859,840	25,729,600

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
100 General Fund (cont'd)			
Fees on Motor Vehicles			
40205 Vehicles Licenses Issued	3,212,679	3,110,000	3,200,000
41060 Mail Registration Fee	326,535	313,000	317,500
41044 Certificates of Title Issued	2,369,076	2,315,000	2,397,000
40210 Duplicate License Receipts	17,530	30,000	17,500
41048 Transfers of Title	508,241	506,000	506,000
41100 Child Safety Fee	87,749	89,000	89,000
Total	6,521,810	6,363,000	6,527,000
Commissions on Ad Valorem Taxes			
41178 Hospital District	978,930	980,865	1,037,401
41179 School & Special Districts	2,044,830	2,047,804	2,167,156
41180 SARA	350,174	355,136	383,650
41181 Municipalities	774,638	779,069	826,196
Total	4,148,573	4,162,874	4,414,403
Fines & Forfeitures			
42000 General Fines	11,041,478	12,140,000	11,050,000
42005 Bond Forfeitures	527,809	412,000	525,000
Total	11,569,287	12,552,000	11,575,000
Proceeds from the Sale of Assets			
42500 Rental Revenue	954,945	553,000	933,000
42505 Proceeds from Sale of Assets	165,251	100,000	130,000
42510 Waste, Scrap & Supplies	11,439	3,000	6,000
Total	1,131,635	656,000	1,069,000
Interfund Transfers			
43000 Transfers In	3,070	3,070	3,070
Total	3,070	3,070	3,070
Other Revenue			
45000 Interest Earned	486	-	-
45001 Investment Interest Earned	475,248	410,000	430,000
45002 Sweep Interest	5,820	2,000	6,000
45015 Program Revenue	9,810	-	5,000
45020 Refunds	280,367	180,000	205,000
45025 Overages	1,038	1,500	700
45030 Other Revenue	3,512,912	2,200,000	2,500,000
45040 Accounts Payable Discounts	30,614	150,000	30,000
45070 Copies	750,923	785,500	745,000
45090 Payment in Lieu of Taxes	600	600	600
45100 Sale of Goods	5,233	-	5,500
45110 Insurance Settlements	149,526	80,000	130,000
Total	5,222,577	3,809,600	4,057,800
Appropriated Fund Balance			
Total General Fund	358,079,793	354,906,125	369,919,614
Estimated Unencumbered Fund Balance 9-30-14			77,595,709

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
111 Unclaimed Money Fund			
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	551	250	300
Total	<u>551</u>	<u>300</u>	<u>300</u>
Appropriated Fund Balance			
Total Unclaimed Money Fund	<u>551</u>	<u>300</u>	<u>300</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>19,922</u>
112 Justice of the Peace Security Fund			
Service Fees			
41022 Case Management Fee	72,251	65,000	70,000
Total	<u>72,251</u>	<u>65,000</u>	<u>70,000</u>
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	900	300	400
Total	<u>900</u>	<u>350</u>	<u>400</u>
Appropriated Fund Balance			
Total Justice of the Peace Security Fund	<u>73,151</u>	<u>65,350</u>	<u>70,400</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>374,357</u>
121 Family Protection Fee SB 6 Fund			
Service Fees			
41066 Family Protection Fee	112,158	118,000	112,000
Total	<u>112,158</u>	<u>118,000</u>	<u>112,000</u>
Appropriated Fund Balance			
Total Family Protection Fee SB 6 Fund	<u>112,158</u>	<u>118,000</u>	<u>112,000</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>-</u>

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
200 County Clerk Records Management Fund			
Service Fees			
41020 Records Management	4,705	2,000	4,000
41024 Archival Fee	2,039,571	2,200,000	2,250,000
41030 Preservation Fee	2,302,052	2,800,000	2,500,000
Total	4,346,328	5,002,000	4,754,000
Other Revenue			
45000 Interest Earned	-	2,000	-
45001 Investment Interest	40,037	20,000	25,000
Total	40,037	22,000	25,000
Appropriated Fund Balance			
Total County Clerk Records Management Fund	4,386,365	5,024,000	4,779,000
Estimated Unencumbered Fund Balance 9-30-14			14,613,231
201 County Wide Records Management Fund			
Service Fees			
41020 Record Management Fee	405,260	396,500	397,000
Total	405,260	396,500	397,000
Other Revenue			
45000 Interest Earned	-	100	-
45001 Investment Interest	54	-	100
Total	54	100	100
Appropriated Fund Balance			
Total County Wide Records Management Fund	405,314	396,600	397,100
Estimated Unencumbered Fund Balance 9-30-14			35,492
202 District Clerk Records Management			
Service Fees			
41020 Records Management Fee	173	100	150
41030 Preservation Fee	330,991	330,000	330,000
Total	331,164	330,100	330,150
Other Revenue			
45000 Interest Earned	-	90	-
45001 Investment Interest	430	200	400
Total	430	290	400
Appropriated Fund Balance			
Total District Clerk Records Management	331,594	330,390	330,550
Estimated Unencumbered Fund Balance 9-30-14			149,531

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
203 Courthouse Security Fund			
Service Fees			
41022 Courthouse Security Fee	395,236	390,000	390,000
41116 Filing and Recording Fee	283,920	300,000	280,000
Total	<u>679,156</u>	<u>690,000</u>	<u>670,000</u>
Interfund Transfers			
43000 Transfers In	400,620	311,883	551,695
Total	<u>400,620</u>	<u>311,883</u>	<u>551,695</u>
Other Revenue			
45000 Interest Earned	-	20	-
45001 Investment Interest	502	500	550
Total	<u>502</u>	<u>520</u>	<u>550</u>
Appropriated Fund Balance			
Total Courthouse Security Fund	<u>1,080,278</u>	<u>1,002,403</u>	<u>1,222,245</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>-</u>
205 District Court Technology Fund			
Service Fees			
41116 Filing & Recording Fees	207,914	218,750	230,000
Total	<u>207,914</u>	<u>218,750</u>	<u>230,000</u>
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	276	300	300
Total	<u>276</u>	<u>350</u>	<u>300</u>
Appropriated Fund Balance			
Total District Court Technology Fund	<u>208,190</u>	<u>219,100</u>	<u>230,300</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>77,224</u>
206 Parking Facilities Fund			
Service Fees			
41136 Parking Fees	1,361,904	1,300,000	1,300,000
Total	<u>1,361,904</u>	<u>1,300,000</u>	<u>1,300,000</u>
Other Revenue			
45000 Interest Earned	-	100	-
45001 Investment Interest	2,111	1,500	1,000
Total	<u>2,111</u>	<u>1,600</u>	<u>1,000</u>
Appropriated Fund Balance			
Total Parking Facilities Fund	<u>1,364,015</u>	<u>1,301,600</u>	<u>1,301,000</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>1,115,943</u>

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
207 Special Road & Bridge Fund			
Ad Valorem Taxes			
40015 Property Taxes-Delinquent	134	100	100
40030 Tax Penalty and Interest	401	300	300
Total	535	400	400
Other Taxes			
40110 Vehicle Sales Tax	1,719,617	1,149,000	-
Total	1,719,617	1,149,000	-
Licenses and Permits			
40205 Vehicle Licenses	14,800,000	14,000,000	14,400,000
40235 Building Permits	109,542	100,000	100,000
Total	14,909,542	14,100,000	14,500,000
Intergovernmental Revenue			
40512 Contribution for Infrastructure	193,443	-	-
40514 Other Receipts From Governmental Entities	90,000	85,000	346,446
Total	283,443	85,000	346,446
Fees on Motor Vehicles			
41034 Weight Fees	231,288	150,000	200,000
Total	231,288	150,000	200,000
Fees			
41102 Platt Fees	394,479	600,000	350,000
Total	394,479	600,000	350,000
Proceeds from Sale of Assets			
42510 Waste, Scrap & Supplies	-	1,000	-
Total	-	1,000	-
Other Revenue			
45000 Interest Earned	-	4,000	-
45001 Investment Interest	57,663	30,000	30,000
45020 Refunds	1,383	-	-
45030 Other Revenue	135,034	-	-
45080 Traffic Signs	1,867	1,000	1,000
Total	195,947	35,000	31,000
Appropriated Fund Balance			
Total Special Road & Bridge Fund	17,734,851	16,120,400	15,427,846
Estimated Unencumbered Fund Balance 9-30-14			12,824,086

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
208 Flood Control Fund			
Ad Valorem Taxes			
40000 Property Taxes-Current	8,752,646	8,500,000	11,400,000
40015 Property Taxes-Delinquent	111,729	60,000	90,000
40030 Tax Penalty and Interest	66,722	61,000	62,000
40035 Rendition Penalty	7	-	-
Total	8,931,104	8,621,000	11,552,000
Intergovernmental Revenue			
40514 Other Receipts From Governmental Entities	20,466	20,000	15,000
Total	20,466	20,000	15,000
Other Revenue			
45000 Interest Earned	-	15,000	-
45001 Investment Interest	153,360	100,000	100,000
45020 Refunds	9,201	-	-
Total	162,561	115,000	100,000
Appropriated Fund Balance			
Total Flood Control Fund	9,114,131	8,756,000	11,667,000
Estimated Unencumbered Fund Balance 9-30-14			63,023,193
209 Storm Water Mitigation Fund			
Licenses and Permits			
40240 Stormwater Site Development Permit	79,200	70,000	70,000
Total	79,200	70,000	70,000
Service Fees			
41165 Stormwater Fees	1,957,733	1,800,000	1,900,000
Total	1,957,733	1,800,000	1,900,000
Other Revenue			
45000 Interest Earned	-	1,000	-
45001 Investment Interest	16,670	8,000	10,000
Total	16,670	9,000	10,000
Appropriated Fund Balance			
Total Storm Water Mitigation Fund	2,053,603	1,879,000	1,980,000
Estimated Unencumbered Fund Balance 9-30-14			6,789,663

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
210 Law Library Fund			
Service Fees			
41028 Law Library Fee	492,359	500,000	480,000
Total	492,359	500,000	480,000
Interfund Transfers			
43000 Transfers In	319,704	186,649	263,034
Total	319,704	186,649	263,034
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	593	350	400
45020 Refunds	203	-	-
45025 Cashier Overages	90	-	-
45030 Other Revenue	47,155	-	-
45070 Copies	96,883	85,000	85,000
Total	144,924	85,400	85,400
Appropriated Fund Balance			
Total Law Library Fund	956,987	772,049	828,434
Estimated Unencumbered Fund Balance 9-30-14			-
211 Drug Court Program Fund			
Service Fees			
41012 Court Fees	108,472	85,000	90,000
Total	108,472	85,000	90,000
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	564	400	400
Total	564	450	400
Appropriated Fund Balance			
Total Drug Court Program Fund	109,036	85,450	90,400
Estimated Unencumbered Fund Balance 9-30-14			248,678
212 Fire Code Fund			
Service Fees			
41054 Fire Code Fee	1,400,413	1,300,000	1,200,000
Total	1,400,413	1,300,000	1,200,000
Other Revenue			
45000 Interest Earned	-	400	-
45001 Investment Interest	7,620	3,000	3,000
45030 Other Revenue	1,061	-	-
Total	8,681	3,400	3,000
Appropriated Fund Balance			
Total Fire Code Fund	1,409,094	1,303,400	1,203,000
Estimated Unencumbered Fund Balance 9-30-14			3,143,816

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
213 Juvenile Case Manager Fund			
Service Fees			
41002 Case Management Fee	363,343	330,000	330,000
41083 Truancy Prevention and Diversion	36,430	-	30,000
Total	399,773	330,000	360,000
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	882	300	500
Total	882	350	500
Appropriated Fund Balance			
Total Juvenile Case Manager Fund	400,655	330,350	360,500
Estimated Unencumbered Fund Balance 9-30-14			366,877
214 Dispute Resolution Fund			
Service Fees			
41088 Dispute Resolution Fees	501,296	515,000	500,000
Total	501,296	515,000	500,000
Interfund Transfers			
43000 Transfers In	119,732	95,579	126,902
Total	119,732	95,579	126,902
Other Revenue			
45000 Interest Earned	-	10	-
45001 Investment Interest	-	60	60
45030 Other Revenue	1,670	-	-
Total	1,670	70	60
Appropriated Fund Balance			
Total Dispute Resolution Fund	622,698	610,649	626,962
Estimated Unencumbered Fund Balance 9-30-14			-
215 Domestic Relations Office Fund			
Service Fees			
41026 Domestic Relations Fee	349,370	360,000	350,000
Total	349,370	360,000	350,000
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	196	450	300
Total	196	500	300
Appropriated Fund Balance			
Total Domestic Relations Office Fund	349,566	360,500	350,300
Estimated Unencumbered Fund Balance 9-30-14			62,917

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
300 Justice of the Peace Technology Fund			
Service Fees			
41124 Technology Fee	288,582	270,000	270,000
Total	288,582	270,000	270,000
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	715	450	500
Total	715	500	500
Appropriated Fund Balance			
Total Justice of the Peace Technology Fund	289,297	270,500	270,500
Estimated Unencumbered Fund Balance 9-30-14			86,330
301 County Wide Court Technology Fund			
Service Fees			
41124 Technology Fee	34,124	20,000	30,000
Total	34,124	20,000	30,000
Other Revenue			
45000 Interest Earned	-	10	-
45001 Investment Interest	226	40	50
Total	226	50	50
Appropriated Fund Balance			
Total County Wide Court Technology Fund	34,350	20,050	30,050
Estimated Unencumbered Fund Balance 9-30-14			92,072
302 Probate Contribution Fund			
Intergovernmental Revenue			
40529 State - Probate Supplement	80,000	80,000	80,000
Total	80,000	80,000	80,000
Other Revenue			
45000 Interest Earned	-	100	-
45001 Investment Interest	1,620	1,900	600
45030 Other Revenue	7,269	-	-
Total	8,889	2,000	600
Appropriated Fund Balance			
Total Probate Contribution Fund	88,889	82,000	80,600
Estimated Unencumbered Fund Balance 9-30-14			579,477

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
303 Probate Guardianship Fund			
Service Fees			
41086 Guardianship Fees	128,912	115,100	120,000
Total	<u>128,912</u>	<u>115,100</u>	<u>120,000</u>
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	415	300	300
Total	<u>415</u>	<u>350</u>	<u>300</u>
Appropriated Fund Balance			
Total Probate Guardianship Fund	<u>129,327</u>	<u>115,450</u>	<u>120,300</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>268,099</u>
304 Probate Education Fund			
Service Fees			
41078 Probate Fees	31,310	27,500	29,000
Total	<u>31,310</u>	<u>27,500</u>	<u>29,000</u>
Other Revenue			
45000 Interest Earned	-	50	-
45001 Investment Interest	600	400	400
Total	<u>600</u>	<u>450</u>	<u>400</u>
Appropriated Fund Balance			
Total Probate Education Fund	<u>31,910</u>	<u>27,950</u>	<u>29,400</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>270,472</u>
306 Court Facilities Improvement Fund			
Courts Costs			
41116 Filing & Recording Fee	484,830	490,000	490,000
Total	<u>484,830</u>	<u>490,000</u>	<u>490,000</u>
Revenue From Use of Assets			
45000 Interest Earned	-	200	-
45001 Investment Interest	4,756	1,500	2,000
Total	<u>4,756</u>	<u>1,700</u>	<u>2,000</u>
Appropriated Fund Balance			
Total Court Facilities Improvement Fund	<u>489,586</u>	<u>491,700</u>	<u>492,000</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>250,186</u>

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
320 Chapter 19 Voter Registration Fund			
Intergovernmental Revenues			
40542 State Chapter 19 Voter Registration	134,428	257,000	259,000
Total	134,428	257,000	259,000
Other Revenue			
45030 Other Revenue	651	-	-
Total	651	-	-
Appropriated Fund Balance			
Total Chapter 19 Voter Registration Fund	135,079	257,000	259,000
Estimated Unencumbered Fund Balance 9-30-14			-
322 Child Abuse Prevention Fund			
Service Fees			
41076 Child Abuse Prevention Fee	1,012	350	350
Total	1,012	350	350
Other Revenue			
45001 Investment Interest	11	-	-
Total	11	-	-
Appropriated Fund Balance			
Total Child Abuse Prevention Fund	1,023	350	350
Estimated Unencumbered Fund Balance 9-30-14			3,377
324 Juvenile Delinquency Prevention Fund			
Service Fees			
41012 Court Fees	1,345	1,500	1,200
Total	1,345	1,500	1,200
Other Revenue			
45000 Interest Earned	-	10	-
45001 Investment Interest	60	20	20
Total	60	30	20
Appropriated Fund Balance			
Total Juvenile Delinquency Prevention Fund	1,405	1,530	1,220
Estimated Unencumbered Fund Balance 9-30-14			24,723
329 Motor Vehicle Inventory Tax Fund			
Use of Assets			
45000 Interest Earned	-	120,000	90,000
45002 Sweep Interest	-	100	100
Total	-	120,100	90,100
Other Revenue			
45030 Other Revenue	494	-	-
Total	494	-	-
Appropriated Fund Balance			
Total Motor Vehicle Inventory Tax Fund	494	120,100	90,100
Estimated Unencumbered Fund Balance 9-30-14			90,100

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
332 DA M.I.L.E.S Program			
Service Fees			
41015 Application Fee	40,171	-	39,000
Total	40,171	-	39,000
Other Revenue			
45015 Program Revenue	151,040	-	185,000
45001 Investment Interest	152	-	20
Total	151,192	-	185,020
Appropriated Fund Balance			
Total DA M.I.L.E.S Program	191,363	-	224,020
Estimated Unencumbered Fund Balance 9-30-14			191,363
400 Debt Service Fund			
Ad Valorem Taxes			
40000 Current Year - Gross	68,712,659	68,990,000	64,800,000
40015 Delinquent - Gross	833,373	450,000	650,000
40030 Penalty & Interest	546,776	580,000	560,000
Total	70,092,808	70,020,000	66,010,000
Interfund Transfers			
43000 Transfers In (ATD)	9,351,864	9,030,226	9,170,213
43000 Transfers In (Parking Garage)	450,000	450,000	450,000
43000 Transfers In (Fire Code Fund)	-	-	231,666
Total	9,801,864	9,480,226	9,851,879
Proceeds of Gen Long Term Debt			
44000 Debt Proceeds	65,055,000	-	-
44005 Premium/Discounts	8,166,796	-	-
Total	73,221,796	-	-
Proceeds from Sale of Assets			
42505 Proceed from Sale of Assets	55,450	-	-
Total	55,450	-	-
Other Revenue			
45000 Interest Earned	23	50,000	-
45001 Investment Interest	1,651,410	650,000	750,000
45020 Refunds	1,920	-	-
45085 Tax Credits	2,746,311	2,959,387	2,746,311
Total	4,399,664	3,659,387	3,496,311
Appropriated Fund Balance			
Total Revenues	157,571,582	83,159,613	79,358,190

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
400 Debt Service Fund (cont'd)			
EXPENDITURES			
52072 Administrative Services Fees		6,750	6,750
55015 \$14,090,000 Refunding G O 2004 - Principal		780,000	-
55010 \$14,090,000 Refunding G O 2004 - Interest		79,750	-
55015 \$6,080,000 Unltd Tax Road 2004 - Principal		370,000	-
55010 \$6,080,000 Unltd Tax Road 2004 - Interest		185,970	-
55015 \$9,400,000 Ltd Tax Bonds 2004 - Principal		235,000	-
55010 \$9,400,000 Ltd Tax Bonds 2004 - Interest		11,750	-
55015 \$24,020,000 Ltd Tax Bonds 2010 - Principal		490,000	505,000
55010 \$24,020,000 Ltd Tax Bonds 2010 - Interest		905,319	890,619
55015 \$17,650,000 Ltd Tax Bonds 2011 - Principal		45,000	1,630,000
55010 \$17,650,000 Ltd Tax Bonds 2011 - Interest		809,750	808,400
55015 \$18,055,000 Ltd Tax Bonds 2013 - Principal		-	2,050,000
55010 \$18,055,000 Ltd Tax Bonds 2013 - Interest		-	698,200
55015 \$21,355,000 Refunding G O 2005 - Principal		4,615,000	2,785,000
55010 \$21,355,000 Refunding G O 2005 - Interest		740,900	510,150
55015 \$36,915,000 Refunding G O 2010 - Principal		2,080,000	2,140,000
55010 \$36,915,000 Refunding G O 2010 - Interest		1,362,400	1,300,000
55015 \$14,890,000 Refunding G O 2009 - Principal		1,775,000	265,000
55010 \$14,890,000 Refunding G O 2009 - Interest		85,638	41,262
55015 \$14,215,000 C of O 2002 - Principal		1,030,000	-
55010 \$14,215,000 C of O 2002 - Interest		179,300	-
55015 \$4,240,000 Flood C of O 2002 - Principal		440,000	460,000
55010 \$4,240,000 Flood C of O 2002 - Interest		67,850	45,850
55015 \$14,500,000 C of O 2004 - Principal		1,065,000	575,000
55010 \$14,500,000 C of O 2004 - Interest		212,250	159,000
55015 \$3,595,000 Flood C of O 2004 - Principal		215,000	225,000
55010 \$3,595,000 Flood C of O 2004 - Interest		110,168	102,213
55015 \$23,960,000 C of O 2004 - Principal		755,000	-
55010 \$23,960,000 C of O 2004 - Interest		37,750	-
55015 \$71,820,000 Flood C of O 2007 - Principal		1,430,000	1,505,000
55010 \$71,820,000 Flood C of O 2007 - Interest		3,239,050	3,167,550
55015 \$22,385,000 Pass - Through 2007 - Principal		1,720,000	-
55010 \$22,385,000 Pass - Through 2007 - Interest		699,513	-
55015 \$19,220,000 Unltd Tax Road 2007 - Principal		815,000	845,000
55010 \$19,220,000 Unltd Tax Road 2007 - Interest		752,650	73,525
55015 \$22,205,000 C of O 2007 - Principal		910,000	945,000
55010 \$22,205,000 C of O 2007 - Interest		853,681	125,900
55015 \$15,205,000 Unltd Tax Road 2008 - Principal		600,000	630,000
55010 \$15,205,000 Unltd Tax Road 2008 - Interest		579,814	549,814
55015 \$16,835,000 Unltd Tax Road 2013 - Prin		-	475,000
55010 \$16,835,000 Unltd Tax Road 2013 - Int		-	719,563
55015 \$54,675,000 Tax & Rev C of O 2008 - Principal		2,170,000	2,255,000
55010 \$54,675,000 Tax & Rev C of O 2008 - Interest		2,078,838	1,992,038
55015 \$68,975,000 Flood C of O 2008 - Principal		1,350,000	1,415,000
55010 \$68,975,000 Flood C of O 2008 - Interest		3,050,750	2,983,250
55015 \$31,125,000 Pass-Through 2008 - Principal		2,375,000	2,495,000
55010 \$31,125,000 Pass-Through 2008 - Interest		1,159,200	124,750
55010 \$98,445,000 C of O 2009 - Interest		4,867,713	4,867,713
55010 \$103,690,000 Flood C of O 2009 - Interest		5,128,813	5,128,813
55010 \$50,620,000 C of O 2009 - Interest		3,355,094	3,355,094
55010 \$50,620,000 Flood C of O 2009 - Interest		3,355,094	3,355,094
55010 \$30,325,000 C of O 2010 - Interest		1,745,204	1,745,204
55015 \$97,455,000 C of O 2010 - Principal		2,300,000	2,415,000
55010 \$97,455,000 C of O 2010 - Interest		4,343,181	4,228,181
55015 \$59,330,000 C of O 2011 - Principal		-	320,000
55010 \$59,330,000 C of O 2011 - Interest		2,710,238	2,710,238
55015 \$51,295,000 C of O 2011 - Principal		-	355,000
55010 \$51,295,000 C of O 2011 - Interest		2,161,913	2,161,913
55015 \$34,095,000 Flood C of O 2011 - Principal		725,000	750,000
55010 \$34,095,000 Flood C of O 2011 - Interest		1,405,150	1,376,150
55010 \$83,955,000 C of O 2013 - Interest		3,526,513	3,526,513
55015 \$115,040,000 C of O 2013 - Principal		-	100,000
55010 \$115,040,000 C of O 2013 - Interest		5,924,762	4,829,600
55010 \$331,725,000 C of O 2013 - Interest		-	16,591,238
55015 \$13,375,000 Pass-Through 2013 - Principal		-	1,710,000
55010 \$13,375,000 Pass-Through 2013 - Interest		-	525,550
55010 \$16,790,000 Pass-Through 2013 - Interest		-	788,400
55010 \$350,000,000 C of O 2013 - Interest		15,208,634	-
Total Expenditures		99,231,350	96,338,535
Estimated Unencumbered Fund Balance 9-30-14			48,400,330

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
501 Self Insurance- Health/Life Fund			
Interfund Transfers			
43000 Transfers In	3,249,511	3,249,511	3,249,511
Total	3,249,511	3,249,511	3,249,511
Other Revenue			
45020 Refunds	24,903	-	-
Total	24,903	-	-
Insurance Premiums Revenue			
46000 Health Insurance Premium-Employer	25,614,797	25,101,024	27,611,765
46005 Health Insurance Premium-Employee	9,551,115	8,872,584	9,264,000
46020 Life Insurance Premium-Employer	481,814	455,178	492,960
46030 Life Insurance Premium-Retiree	115,911	117,410	118,229
46040 Stop Loss Recovery	12,634	100	-
Total	35,776,271	34,546,296	37,486,954
Appropriated Fund Balance			
Total Self Insurance Health/Life Fund	39,050,685	37,795,807	40,736,465
Estimated Unencumbered Fund Balance 9-30-14			4,356,042
502 Self Insurance- Workers Compensation Fund			
Service Fees			
41152 Employee Health Clinic Fee	15,636	15,000	15,000
Total	15,636	15,000	15,000
Interfund Transfers			
43000 Transfers In	569,554	569,554	-
Total	569,554	569,554	-
Other Revenue			
45020 Refunds	150	-	-
Total	150	-	-
Insurance Premiums Revenue			
46000 Health Insurance Premium-Employer	1,717,085	1,652,340	1,720,150
46040 Stop Loss Recovery	-	100	-
Total	1,717,085	1,652,440	1,720,150
Appropriated Fund Balance			
Total Self Insurance Workers Compensation Fund	2,302,425	2,236,994	1,735,150
Estimated Unencumbered Fund Balance 9-30-14			937,509

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
504 Fleet Maintenance Fund			
Service Fees			
41156 Fleet Maintenance	707,406	573,800	670,000
Total	<u>707,406</u>	<u>573,800</u>	<u>670,000</u>
Proceeds from Sale of Assets			
42510 Waste, Scrap & Supplies	3,253	500	2,000
Total	<u>3,253</u>	<u>500</u>	<u>2,000</u>
Other Revenue			
45020 Refunds	700	-	-
Total	<u>700</u>	<u>-</u>	<u>-</u>
Appropriated Fund Balance			
Total Fleet Maintenance Fund	<u>711,359</u>	<u>574,300</u>	<u>672,000</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>386,848</u>
505 Records Management Center Fund			
Service Fees			
41020 Records Management Fee	255,850	255,850	214,095
Total	<u>255,850</u>	<u>255,850</u>	<u>214,095</u>
Interfund Transfers			
43000 Transfers In	99,531	99,531	99,531
Total	<u>99,531</u>	<u>99,531</u>	<u>99,531</u>
Other Revenue			
45030 Other Revenue	14,126	-	-
Total	<u>14,126</u>	<u>-</u>	<u>-</u>
Appropriated Fund Balance			
Total Records Management Center Fund	<u>369,507</u>	<u>355,381</u>	<u>313,626</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>390,175</u>
506 Other Post Employment Benefits Fund			
Interfund Transfers			
43000 Transfers In	4,812,102	4,812,102	4,812,102
Total	<u>4,812,102</u>	<u>4,812,102</u>	<u>4,812,102</u>
Other Revenue			
45000 Interest Earned	-	500	-
45001 Investment Interest	5,335	3,000	4,000
Total	<u>5,335</u>	<u>3,500</u>	<u>4,000</u>
Insurance Premiums Revenue			
46010 Health Insurance Premium-Retirees	2,194,741	2,345,044	2,282,531
Total	<u>2,194,741</u>	<u>2,345,044</u>	<u>2,282,531</u>
Appropriated Fund Balance			
Total Other Post Employment Benefits Fund	<u>7,012,178</u>	<u>7,160,646</u>	<u>7,098,633</u>
Estimated Unencumbered Fund Balance 9-30-14			<u>(105,322)</u>

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
507 Community Venue Program Fund			
Venue Taxes			
40180 Motor Vehicle Tax	8,459,643	7,500,000	8,000,000
40182 Hotel Occupancy Tax	15,606,874	14,000,000	15,000,000
Total	24,066,517	21,500,000	23,000,000
Proceeds from General Long-Term Debt			
44000 Debt Proceeds	-	-	75,000,000
Total	-	-	75,000,000
Service Fee			
41132 License and Permits Fees	1,300,000	1,300,000	1,300,000
Total	1,300,000	1,300,000	1,300,000
Intergovernmental Revenue			
40514 Other Receipts From Governmental Entities	6,269,416	-	1,000,000
Total	6,269,416	-	1,000,000
Other Revenue			
45000 Interest Earned	13,910	14,000	-
45001 Investment Interest	23,066	-	14,000
45002 Sweep Interest	178	-	-
Total	37,154	14,000	14,000
Appropriated Fund Balance			
Total Community Venue Program Fund	31,673,087	22,814,000	100,314,000
Estimated Unencumbered Fund Balance 9-30-14			107,836,643
509 District Attorney Hot Check Fund			
Service Fees			
41104 Return Checks Fee	370,889	400,000	350,000
Total	370,889	400,000	350,000
Appropriated Fund Balance			
Total District Attorney Hot Check Fund	370,889	400,000	350,000
Estimated Unencumbered Fund Balance 9-30-14			665,005
510 Election Contract Services Fund			
Intergovernmental Revenues			
40514 Other Receipts From Governmental Entities	1,200,000	1,300,000	1,200,000
Total	1,200,000	1,300,000	1,200,000
Service Fees			
41130 Service Fees	50,000	72,000	50,000
Total	50,000	72,000	50,000
Other Revenue			
45030 Other Revenue	100	-	-
Total	100	-	-
Appropriated Fund Balance			
Total Election Contract Services Fund	1,250,100	1,372,000	1,250,000
Estimated Unencumbered Fund Balance 9-30-14			-

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
512 Firing Range Fund			
Interfund Transfers			
43000 Transfers In	167,386	96,836	214,653
Total	167,386	96,836	214,653
Other Revenue			
45001 Investment Interest	18	50	40
Total	18	50	40
Appropriated Fund Balance			
Total Firing Range Fund	167,404	96,886	214,693
Estimated Unencumbered Fund Balance 9-30-14			-
565 Technology Service Fund			
Service Fees			
41124 Technology Fee	1,020,855	947,218	1,064,156
Total	1,020,855	947,218	1,064,156
Interfund Transfers			
43000 Transfer In	-	-	1,811,482
Total	-	-	1,811,482
Other Revenue			
45020 Refunds	528	-	-
45030 Other Revenue	49,920	-	-
Total	50,448	-	-
Appropriated Fund Balance			
Total Technology Service Fund	1,071,303	947,218	2,875,638
Estimated Unencumbered Fund Balance 9-30-14			436,955
700 Capital Projects Fund			
Intergovernmental Revenue			
40512 Contribution for Infrastructure	2,584,588	-	-
Total	2,584,588	-	-
Proceeds from General Long-Term Debt			
44000 Debt Proceeds	-	-	56,097,902
Total	-	-	56,097,902
Interfund Transfers			
43000 Transfers In	4,000,000	4,000,000	-
Total	4,000,000	4,000,000	-
Appropriated Fund Balance			
Total Capital Projects Fund	6,584,588	4,000,000	56,097,902
Estimated Unencumbered Fund Balance 9-30-14			173,256,907

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
701 TXDOT and ATD Pass Through Financing Fund			
Other Taxes			
40130 TXDot and ATD Tax	14,170,924	12,500,000	13,000,000
Total	14,170,924	12,500,000	13,000,000
Intergovernmental Revenue			
40512 Contribution for Infrastructure	153,742	-	-
40514 Other Receipts From Governmental Entities	7,505,520	7,400,000	7,500,000
Total	7,659,262	7,400,000	7,500,000
Proceeds from General Long-Term Debt			
44000 Debt Proceeds	-	48,000,000	48,782,000
Total	-	48,000,000	48,782,000
Other Revenue			
45000 Interest Earned	-	5,000	-
45001 Investment Interest	55,736	20,000	40,000
45002 Sweep Interest	3,269	1,500	2,000
45020 Refunds	143,045	-	-
Total	202,050	26,500	42,000
Appropriated Fund Balance			
Total TXDOT and ATD Pass Through Financing Fund	22,032,236	67,926,500	69,324,000
Estimated Unencumbered Fund Balance 9-30-14			37,807,852
702 Multi Year Flood Projects Fund			
Intergovernmental Revenue			
40512 Contribution for Infrastructure	2,501,425	-	-
Total	2,501,425	-	-
Appropriated Fund Balance			
Total Multi Year Flood Projects Fund	2,501,425	-	-
Estimated Unencumbered Fund Balance 9-30-14			348,578,227
703 Fleet Acquisition Fund			
Interfund Transfers			
43000 Transfers In (General Fund)	-	-	2,842,149
43000 Transfers In (Special Road and Bridge Fund)	-	-	166,081
Total	-	-	3,008,230
Appropriated Fund Balance			
Total Fleet Acquisition Fund	-	-	3,008,230
Estimated Unencumbered Fund Balance 9-30-14			-

	Fiscal Year 2014 Annualized	Fiscal Year 2014 Budget	Fiscal Year 2015 Projection
800 Grants-in-Aid Fund			
Intergovernmental Revenue			
40512 Contribution for Infrastructure	-	50,000	-
40514 Other Receipts From Governmental Entities	90,987	90,000	100,000
40532 Grant Revenue	14,526,297	20,000,000	14,784,608
Total	14,617,284	20,140,000	14,884,608
Interfund Transfers			
43000 Transfers In	893,564	893,564	557,761
Total	893,564	893,564	557,761
Other Revenue			
45000 Interest Earned	-	1,500	-
45001 Investment Interest	804	500	1,000
45015 Program Revenue	-	-	149,500
45020 Refunds	19,720	-	-
45030 Other Revenue	969,652	-	-
45035 Donations	4,000	80,000	270,000
Total	994,176	82,000	420,500
Appropriated Fund Balance			
Total Grants-in-Aid Fund	16,505,024	21,115,564	15,862,869
Estimated Unencumbered Fund Balance 9-30-14			-
802 Home Program Fund			
Intergovernmental Revenue			
40532 Grant Revenue	195,712	515,131	536,892
Total	195,712	515,131	536,892
Appropriated Fund Balance			
Total Home Program Fund	195,712	515,131	536,892
Estimated Unencumbered Fund Balance 9-30-14			-
803 CDBG Program Fund			
Intergovernmental Revenue			
40532 Grant Revenue	1,625,000	2,069,603	2,082,990
Total	1,625,000	2,069,603	2,082,990
Appropriated Fund Balance			
Total CDBG Programs Fund	1,625,000	2,069,603	2,082,990
Estimated Unencumbered Fund Balance 9-30-14			-
815 CIED Fund			
Intergovernmental Revenue			
40532 Grant Revenue	4,233,028	-	4,215,392
Total	4,233,028	-	4,215,392
Appropriated Fund Balance			
Total CIED Fund	4,233,028	-	4,215,392
Estimated Unencumbered Fund Balance 9-30-14			2,705,041

Pursuant to Local Government Code Section 111.063 (b) (4) and (5) I certify the preceding projected revenues for the fiscal year ending September 30, 2013 and estimated revenues for the fiscal year ending September 30, 2014. The detailed revenue accounts supporting these resources are summarized and included.

**COMMISSIONERS COURT ORDER SETTING
THE 2014 TAX AND LEVYING TAXES FOR
BEXAR COUNTY FOR THE YEAR 2014**

WHEREAS, Bexar County Commissioners Court voted on August 26, 2014, to propose at its September 16, 2014, meeting adoption of a tax rate;

WHEREAS, Bexar County Commissioners Court, after notice published and posted as provided by law on the tax rate; and

WHEREAS, at least four members of Commissioners Court are present to consider the adoption of the 2014 tax rate for Bexar County;

NOW THEREFORE, BE IT ORDERED, ADJUDGED AND DECREED BY COMMISSIONERS COURT OF BEXAR COUNTY, TEXAS: that the following taxes shall be, and the same are hereby levied, and shall be assessed and collected on each One Hundred Dollars (\$100) assessed valuation on all property situated in Bexar County, Texas (not exempt from taxation by the County or by the laws of the State of Texas) for the year 2014:

1. Taxes levied under Article 8, Section 1-a of the Texas Constitution on each One Hundred Dollars (\$100) assessed valuation, except for the first Three Thousand Dollars (\$3,000) value of residential homesteads, and not exempt from taxation by the County or by the laws of the State of Texas.

Flood Control Fund:	
Maintenance and Operation	0.010413
Debt Service	<u>0.020266</u>
Total Flood Control Tax Rate	0.030679

2. Taxes levied under Article 8, Section 9 of the Texas Constitution on each One Hundred Dollars (\$100) assessed valuation on the property not exempt from taxation by the County or by the laws of the State of Texas.

General Fund:	
Maintenance and Operation	0.244737
Debt Service	<u>0.039084</u>
Total General Fund Tax Rate	0.283821

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

The above Order being read, it was moved by PAUL ELIZONDO

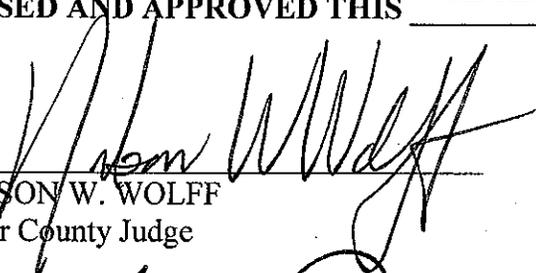
and seconded by TOMMY ADKISSON that the same shall pass, and the above

Order was passed by the following members voting AYE: RODRIGUEZ, ELIZONDO,

ADKISSON, WOLFF AND JUDGE WOLFF and

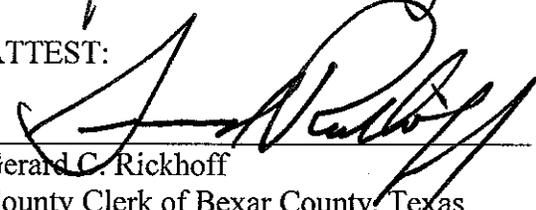
voting NO: _____.

PASSED AND APPROVED THIS SEPTEMBER 16, 2014.

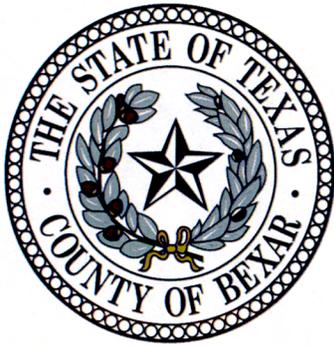


NELSON W. WOLFF
Bexar County Judge

ATTEST:



Gerald C. Rickhoff
County Clerk of Bexar County, Texas



COUNTY OF BEXAR

PUBLIC WORKS DEPARTMENT

233 N. Pecos La Trinidad, Suite 420
San Antonio, Texas 78207-3188
Main 210-335-6700 Fax 210-335-6713

MEMORANDUM

DATE: July 25, 2014

TO: Judge Nelson W. Wolff
Commissioner Sergio "Chico" Rodriguez - Pct. 1
Commissioner Paul Elizondo - Pct. 2
Commissioner Kevin A. Wolff - Pct. 3
Commissioner Tommy Adkisson - Pct. 4

FROM: Renee D. Green, P.E.
Director of Public Works/County Engineer

RE: Vehicles Recommended for Replacement During 2014-2015 Budget Year

Vehicles appearing on the attached listing are being recommended for replacement during the 2014-2015 budget year. The criteria for selecting vehicles for replacement are:

- General purpose vehicles – six years or 100,000 miles
- Patrol vehicles – two years or 75,000 miles
- Patrol motorcycles – three years or 45,000 miles

If you have any questions concerning this listing, please contact me at (210) 335-6782.

Renee D. Green, P.E.
Director of Public Works/County Engineer

Vehicle Replacement							
Time Frame:		08/01/2012	04/03/2014				
Unit #	VIN	License #	Year	Make	Model		Division
6102	1FMEU63E58UA88838	1048524	2008	FORD	EXPLORER XLT		CENTRAL MAIL OFFICE CENTRAL MAIL
							CONSTABLE PCT 1
6044	2FAFP71W76X163889	225554	2006	FORD	CROWN VICTORIA		TRAFFIC SAFETY
6090	2B3KA43H17H771007	1048532	2007	DODGE	CHARGER SE LX D		TRAFFIC SAFETY
6116	2B3KA43T79H608434	1071658	2009	DODGE	CHARGER		TRAFFIC SAFETY
6117	2B3KA43T29H608437	1071661	2009	DODGE	CHARGER		TRAFFIC SAFETY
6118	2B3KA43T99H608435	1071659	2009	DODGE	CHARGER		TRAFFIC SAFETY
6121	2B3KA43T29H608440	1071664	2009	DODGE	CHARGER		TRAFFIC SAFETY
6122	2B3KA43T49H608438	1071662	2009	DODGE	CHARGER		TRAFFIC SAFETY
6124	2FABP7BV7AX115239	1092580	2010	FORD	CROWN VICTORIA		TRAFFIC SAFETY
6126	2FABP7BV3AX115237	1092578	2010	FORD	CROWN VICTORIA		TRAFFIC SAFETY
							CONSTABLE PCT 2
6075	2B3KA43H17H770584	103-2165	2007	DODGE	CHARGER SE LX D		TRAFFIC SAFETY
6077	2B3KA43H87H770999	103-2161	2007	DODGE	CHARGER SE LX D		TRAFFIC SAFETY
6078	2B3KA43H97H878080	1032171	2007	DODGE	CHARGER SE LX D		TRAFFIC SAFETY
6080	2B3KA43H17H771010	1048597	2007	DODGE	CHARGER SE LX D		TRAFFIC SAFETY
6132	2FAFP71V18X178107	1071520	2008	FORD	CROWN VICTORIA		CONSTABLE PCT. #2
6133	2FAFP71V68X179849	1071578	2008	FORD	CROWN VICTORIA		CONSTABLE PCT. #2
6137	2FAHP71V99X118649	1071596	2009	FORD	CROWN VICTORIA		CONSTABLE PCT. #2
6138	2FAHP71V09X118670	1071597	2009	FORD	CROWN VICTORIA		CONSTABLE PCT. #2
							CONSTABLE PCT 3
6257	WB103880X9ZT16053	XY1306	2009	BMW	Motorcycle		Constable PCT #3
							CONSTABLE PCT 4
6071	2B3KA43H27H878079	1032163	2007	DODGE	CHARGER SE LX D		TRAFFIC SAFETY
6072	2B3KA43HX7H878086	103-2017	2007	DODGE	CHARGER SE L		TRAFFIC SAFETY
6188	2B3LA43H06H429843	1071590	2006	DODGE	CHARGER		TRAFFIC SAFETY
6279	1GNMCAE00AR183119	CG5F573	2010	CHEVROLET	TAHOE POLI		ADMIN
							FACILITIES MAINTENANCE
4010	1FBHE31H6THA58442	693845	1996	FORD	VAN CLUB WAGON		MAIN OFFICE
4031	2FTEF15N4RCA64529	658234	1994	FORD	F150 XLT PICK-U		JUDICIAL SERVICES
4038	2FTPF17Z33CA77059	854652	2003	FORD	F150 BI-FUEL		COURT HOUSE
4039	2FTPF17Z33CA77060	854653	2003	FORD	F150 BI-FUEL		DETENTION CTR
4061	1FTRF12W37NA86477	1031794	2007	FORD	F-150		DETENTION CTR
							JUVENILE PROBATION
9375	2G1WB58K089249576	1128043	2008	CHEVROLET	IMPALA		JUVENILE PROBATION
							PARKS
4005	1FDKF37HITEA74180	693717	1996	FORD	STAKE BED F350		MAIN OFFICE
4034	1FTWX32P63ED01025	854648	2003	FORD	F350 EXT CAB SP		MAIN OFFICE
4043	1GCEC14ZX5Z126073	882045	2005	CHEVORLET	SILVERADO		RAYMOND RUSSELL PARK
4052	1FTSX20P46ED35948	1041887	2006	FORD	F250 XL UTILIT		MAINTENANCE CENTER
4067	1FTWX32R48EC21909	1032004	2008	FORD	F-350		LAWN CREW
4069	1FDSX20R68EC75140	104-1882	2008	FORD	F250		UTILITY MAINTENANCE
4098	1FDRF3G63BEA85919	1105219	2011	FORD	F350 STAKE BED		RAYMOND RUSSELL PARK
4104	1FDRF3G68BEC12194	1119981	2011	FORD	F350 STAKE BED		RODRIGUEZ PARK
							PUBLIC WORKS
1526	1FDSW34R78EA70221	1030147	2008	FORD	F-350		CAGNON SERVICE CENTE
1550	1FDXW46R58EA70212	1031798	2008	FORD	F-450		JUDSON SERVICE CENTE
5003	1FAFP522XYG265227	797829	2000	FORD	TAURUS FFV		MAIN OFFICE
5088	1FMFU16567LA67942	59LDZ6	2007	FORD	EXPEDITION XLT		MAIN OFFICE
5122	1FTVX1EV3AKE01415	1100859	2010	FORD	F-150 4X4		MAIN OFFICE
5133	1FTVX1EV4AKE30048	1105100	2010	FORD	F-150 EXT CAB 4		MAIN OFFICE
5134	1FTVX1EV2AKE30047	1105098	2010	FORD	F-150 EXT CAP 4		MAIN OFFICE

Vehicle Replacement							
Time Frame:		08/01/2012	04/03/2014				
Unit #	VIN	License #	Year	Make	Model		Division
							SHERIFF
8526	1GNLC2E00DR351010	1175287	2013	CHEVROLET	TAHOE POLI		PATROL
9122	1GNMCAE05AR210377	1100882	2010	CHEVROLET	TAHOE POLI		PATROL
9128	2FABP7BV5AX134257	1095742	2010	FORD	CROWN VICTORIA		TRAFFIC SAFETY
9129	2FABP7BV3AX134256	1095743	2010	FORD	CROWN VICTORIA		TRAFFIC SAFETY
9163	1FBSS31L23HB22270	853019	2003	FORD	PASSENGER VAN E		TRAINING
9201	1GNDV23WX8D187239	BSP8122	2008	CHEVROLET	UPLANDER V		NARCOTICS
9223	2G1WB58K981270215	JLD200	2008	CHEVROLET	IMPALA		CIVIL
9238	2FAPP71VX8X164691	1048831	2008	FORD	CROWN VICTORIA		STREET CRIMES
9251	2G1WB58K881272442	JLD202	2008	CHEVROLET	IMPALA		CID CRIMINAL INVESTI
9292	2FAPP73V68X169075	JLD268	2008	FORD	CROWN VICTORIA		MENTAL HEALTH
9340	1BABNCPA58F252193	1031838	2007	BLUE BIRD	BUS		COURT SECURITY
9382	2G1WB58K789246965	CZC861	2008	CHEVROLET	IMPALA		PROFESSIONAL STANDAR
9410	2FABP7BV3BX108659	1115449	2011	FORD	CROWN VICTORIA		PATROL
9411	2FABP7BV8BX108642	1115450	2011	FORD	CROWN VICTORIA		PATROL
9416	2FABP7BV8BX108656	1115451	2011	FORD	CROWN VICTORIA		PATROL
9428	2FABP7BV0BX108666	1115465	2011	FORD	CROWN VICTORIA		PATROL
9431	2FABP7BV4BX108668	1115467	2011	FORD	CROWN VICTORIA		PATROL
9437	2FABP7BV0BX108649	1115472	2011	FORD	CROWN VICTORIA		PATROL
9473	1FAFP52254A200489	CS2X904	2004	FORD	TAURUS FFV		PATROL ADMINI
9499	2FABP7BV7BX108678	1115512	2011	FORD	CROWN VICTORIA		TRAFFIC SAFETY
9518	2G1WB57K491302779	VHJ257	2009	CHEVROLET	IMPALA		CID CRIMINAL INVESTI
9520	2G1WB57K691308535	VHJ254	2009	CHEVROLET	IMPALA		CID CRIMINAL INVESTI
9562	2G1WF5EK1B1262450	CT1S834	2011	CHEVROLET	IMPALA		CIVIL
9571	2FAHP71VX9X140806	VHJ360	2009	FORD	CROWN VICTORIA		ADMINISTRATION
9732	1GNLC2E00CR257420	1145462	2012	CHEVROLET	TAHOE POLICE		PATROL
9737	1GNLC2E00CR258695	1141835	2012	CHEVROLET	TAHOE POLICE		PATROL
9742	1FAFP53U97A170353	CMD9503	2007	FORD	TAURUS		CID AUTO THEFT
9766	3GNGK26K57G246195	BD18281	2007	CHEVEROLE	SUBURBAN		EOC EMERGENCY OPS CT
9770	1GNLC2E0XCR242214	1141841	2012	CHEVROLET	TAHOE POLICE		PATROL
9776	1GNLC2E09CR243502	1141844	2012	CHEVROLET	TAHOE POLICE		PATROL
9779	1GNLC2E00CR246529	1135957	2012	CHEVROLET	TAHOE POLICE		PATROL
9781	1GNLC2E06CR258751	1135956	2012	CHEVROLET	TAHOE POLICE		PATROL
9787	1GNLC2E09CR246707	1135913	2012	CHEVROLET	TAHOE POLICE		PATROL
9791	1GNLC2E07CR246382	1135910	2012	CHEVROLET	TAHOE POLICE		PATROL
9796	1GNLC2E02CR245074	1141679	2012	CHEVROLET	TAHOE POLICE		PATROL
9868	1FAFP53U26A147009	BGT7016	2006	FORD	TAURUS		CID-HOMICIDE
9923	1FBSS3BLOCDB14447	1145461	2012	FORD	E350		JUDICIAL SERVICES
9125	1GNMCAE02AR212829	1100923	2010	CHEVROLET	TAHOE POLICE		PATROL
							TAX ASSESSOR COLLECT
6048	1J8GS48K66C158204	BZW4284	2006	JEEP	GRAND CHEROKEE		VISTA VERDE

HOLIDAY	DAY OF THE WEEK	DATE
New Years' Day	Thursday	01 January 2015
Martin Luther King, Jr. Day	Monday	19 January 2015
President's Day	Monday	16 February 2015
Good Friday	Friday	3 April 2015
Battle of Flowers	Friday	24 April 2015
Memorial Day	Monday	25 May 2015
Independence Day Observed	Friday	03 July 2015
Labor Day	Monday	07 September 2015
Veteran's Day	Wednesday	11 November 2015
Thanksgiving	Thursday	26 November 2015
	Friday	27 November 2015
Christmas Day	Friday	25 December 2015

*As per Human Resource's Policy 7.4.09 County Holidays, Commissioners Court has the approval to designate Christmas Eve (Monday), a holiday during years that Christmas Day falls on a Tuesday.

Elected Officials' Salaries

Local Government Code Section 152.013 states that the Commissioners Court set the salaries and allowances of elected officers as part of the regular budget process each year.

The Bexar County Citizen's Advisory Committee on Elected Officials' Salaries was first formed in 1997 to examine Elected Officials' salaries and make recommendations to Commissioners Court regarding salary adjustments. The committee meets every two years and provides the Court with two year recommendations. The committee last convened in the summer of 2012 to develop recommendations for adjustments to Elected Officials' salaries and allowances for FY 2012-13 and FY 2013-14.

On September 10, 2013, Commissioners Court accepted the committee's report and adopted the committee recommendations for FY 2012-13 and 2013-14. On July 22, 2014, Commissioners Court voted to maintain FY 2013-14 salary and auto allowances for all Elected Officials for FY 2014-15.

On July 22, 2014, Commissioners Court recommended approval of the FY 2014-15 salary recommendations and all Elected Officials were notified of their respective proposed salary.

All Elected Officials were notified of their right to appeal the decision and had until July 28, 2014 to do so. The County Judge received appeals from the following Elected Officials: Justice of the Peace-Pct 3, Judge Jeff Wentworth; Constable-Pct 1, Ruben Tejada; Constable-Pct 2, Valentin Flores; Constable-Pct 3, Mark Vojvodich; and Constable-Pct 4, Robert Blount.

On July 29, 2014, the Salary Grievance Committee was convened to discuss the (5) five appeals. The Committee vote was unanimous for the appeal from Judge Jeff Wentworth to maintain his current salary of \$66,147 for FY 2014-15. Therefore, this salary must be included in the FY 2014-15 Adopted Budget. The Committee voted 7 to 2 in favor of increasing the salary of all Constables by 10 percent to an annual salary of \$84,167.60 for FY 2014-15. In accordance with Local Government Code, the Commissioners Court must consider the Committee's vote to increase the salary of Constable at Commissioners Court.

On August 5, 2014 Commissioners Court approved of the advertisement of the Elected Officials' Salaries mandated publication.

The approved salary increase recommendations were: Constables: Current annual salary of \$76,516 increases by \$7,651.60 for a total annual salary of \$84,167.60; County Clerk: Current annual salary of \$110,726 and an auto allowance of \$6,000. No change; County Commissioners: Current annual salary of \$107,862 and an auto allowance of \$6,000. No change; County Judge: Current annual salary of \$126,219 and an auto allowance of \$6,000. No Change; County Sheriff: Current annual salary of \$130,569. No Change; Criminal District Attorney: Current annual County supplement salary of \$44,773 and an auto allowance of \$6,000. No Change; District Clerk: Current annual salary of \$110,726

and an auto allowance of \$6,000. No Change; Justices of the Peace, Full-time: Current annual salary of \$91,120. No Change; Justices of the Peace, Part-time Precinct 3: Current annual salary of \$66,147. No Change; All Part-time Justices of the Peace (Pct-1, 2, & 4) annual salaries will be equalized to \$66,147; Tax Assessor-Collector: Current annual salary of \$110,726 and an auto allowance of \$6,000. No Change.

Longevity Pay for Probate Court Judges and County Courts-at-Law Judges

Commissioners Court must make monthly longevity payments to Probate Court judges, who have served as a judge of a statutory probate court or a statutory county court for at least 16 years, in an amount equal to the amount of longevity pay a district judge is entitled to receive from the state for equivalent years of service (HB 765).

Probate Court Judges and County Court-at-Law Judges with 16 years of service receive longevity pay in the amount of \$20.00 per month for each year of completed service, not to exceed 16 years of service. This equates to a monthly amount of \$361.68, for an annual total of \$4,340.16.

Supplemental Payments to Probate Court Judges

An annual payment equal to the amount of the benefit replacement pay a district judge is entitled to receive from the state is to be paid to a Probate Court Judge if that judge has continuously served as a Probate Judge or a County Court Judge since August 31, 1995, not to exceed \$965.25 annually. Currently, only one Bexar County Probate Court judge is eligible for this supplemental payment (HB 765).

Salary Changes For FY 2014-15

Office	Current Salary			FY2014-15 Salary		
	Annual Salary	Auto	Annual Total	Annual Salary	Auto	Annual Total
County Judge	\$126,219	\$6,000	\$132,219	\$126,219	\$6,000	\$132,219
Commissioner Court Pct 1	\$107,862	\$6,000	\$113,862	\$107,862	\$6,000	\$113,862
Commissioner Court Pct 2	\$107,862	\$6,000	\$113,862	\$107,862	\$6,000	\$113,862
Commissioner Court Pct 3	\$107,862	\$6,000	\$113,862	\$107,862	\$6,000	\$113,862
Commissioner Court Pct 4	\$107,862	\$6,000	\$113,862	\$107,862	\$6,000	\$113,862
Criminal District Attorney	\$44,773	\$6,000	\$50,773	\$44,773	\$6,000	\$50,773
County Clerk	\$110,726	\$6,000	\$116,726	\$110,726	\$6,000	\$116,726
District Clerk	\$110,726	\$6,000	\$116,726	\$110,726	\$6,000	\$116,726
Tax Assessor-Collector	\$110,726	\$6,000	\$116,726	\$110,726	\$6,000	\$116,726
Sheriff	\$130,569	\$0	\$130,569	\$130,569	\$0	\$130,569
Constable-Precinct 1	\$76,516	\$0	\$76,516	\$84,167.60	\$0	\$84,167.60
Constable-Precinct 2	\$76,516	\$0	\$76,516	\$84,167.60	\$0	\$84,167.60
Constable-Precinct 3	\$76,516	\$0	\$73,545	\$84,167.60	\$0	\$84,167.60
Constable-Precinct 4	\$76,516	\$0	\$76,516	\$84,167.60	\$0	\$84,167.60
Justice of Peace-Pct 1 PI 1	\$91,120	\$0	\$91,120	\$91,120	\$0	\$91,120
Justice of Peace-Pct 1 PI 2 (PT)	\$45,560	\$0	\$45,560	\$66,147	\$0	\$66,147
Justice of Peace-Pct 2 PI 1	\$91,120	\$0	\$91,120	\$91,120	\$0	\$91,120
Justice of Peace-Pct 2 PI 2 (PT)*	\$91,120	\$0	\$91,120	\$91,120	\$0	\$91,120
Justice of Peace-Pct 3 PI 1	\$91,120	\$0	\$91,120	\$91,120	\$0	\$91,120
Justice of Peace-Pct 3 PI2 (PT)	\$66,147	\$0	\$66,147	\$66,147	\$0	\$66,147
Justice of Peace-Pct 4 PI 1	\$91,120	\$0	\$91,120	\$91,120	\$0	\$91,120
Justice of Peace-Pct 4 PI 2 (PT)	\$45,560	\$0	\$45,560	\$66,147	\$0	\$66,147
Probate Courts	\$161,492	\$0	\$161,492	\$161,492	\$0	\$161,492
Probate Courts	\$161,492	\$0	\$161,492	\$161,492	\$0	\$161,492

* Justice of the Peace – PT (FT until end of term)

ELECTED OFFICIALS

Official	Area	Title	Annual Salary	Auto Allowance
Alvarez, Patricia, O	4th Court of Appeals	Justice	9,000	-
Angelini, Karen, A	4th Court of Appeals	Justice	9,000	-
Barnard, Marialyn, E	4th Court of Appeals	Justice	9,000	-
Chapa, Luz, E	4th Court of Appeals	Justice	9,000	-
Marion, Sandee, B	4th Court of Appeals	Justice	9,000	-
Martinez, Rebeca, C	4th Court of Appeals	Justice	9,000	-
Stone, Catherine, M	4th Court of Appeals	Chief Justice	9,000	-
Adkisson, Thomas, F	Commissioners Crt.	County Commissioner	107,862	6,000
Elizondo, Paul,	Commissioners Crt.	County Commissioner	107,862	6,000
Rodriguez, Sergio, J	Commissioners Crt.	County Commissioner	107,862	6,000
Wolff, Kevin, A	Commissioners Crt.	County Commissioner	107,862	6,000
Wolff, Nelson, W	Commissioners Crt.	County Judge	126,219	6,000
Tejeda, Ruben, C	Constable-Precinct 1	Constable	84,167.60	-
Flores, Valentin, B	Constable-Precinct 2	Constable	84,167.60	-
Vojvodich, Mark, S	Constable-Precinct 3	Constable	84,167.60	-
Blount, Robert, M	Constable-Precinct 4	Constable	84,167.60	-
Rickhoff, Gerard, C	County Clerk	County Clerk	110,726	6,000
Christian, Wayne, A	County Courts at Law	Judge	157,000	-
Fleming, John, D	County Courts at Law	Judge	157,000	-
Garrahan, Sarah, E	County Courts at Law	Judge	157,000	-
Gonzalez, Monica, A	County Courts at Law	Judge	157,000	-
Key, Carlo, R	County Courts at Law	Judge	157,000	-
La Hood, Michael,	County Courts at Law	Judge	157,000	-
Pulliam, Jason, K	County Courts at Law	Judge	157,000	-
Roberts, John, S	County Courts at Law	Judge	157,000	-
Rodriguez, David, J	County Courts at Law	Judge	157,000	-
Rodriguez-Duron, Liza, A	County Courts at Law	Judge	157,000	-
Shelton, Walden, E	County Courts at Law	Judge	157,000	-
Torres, Tina, C	County Courts at Law	Judge	157,000	-
White, William, C	County Courts at Law	Judge	157,000	-
Wolff, Jason, W	County Courts at Law	Judge	157,000	-
Wright, Eugenia, J	County Courts at Law	Judge	157,000	-
Reed, Susan, D	Criminal District A	Criminal District Attorney	44,773	6,000
McKinney, Donna, K	District Clerk	District Clerk	110,726	6,000
Arteaga, Antonia,	District Courts-Civil	Judge	18,000	-
Canales, David, A	District Courts-Civil	Judge	18,000	-
Casseb, Solomon, J	District Courts-Civil	Judge	18,000	-
Gabriel, Johnny, D	District Courts-Civil	Judge	18,000	-
Littlejohn, Janet, P	District Courts-Civil	Judge	18,000	-

ELECTED OFFICIALS

Official	Area	Title	Annual Salary	Auto Allowance
Mery, Michael, E	District Courts-Civil	Judge	18,000	-
Nellermoe, Barbara, J	District Courts-Civil	Judge	18,000	-
Noll, Lawrence, E	District Courts-Civil	Judge	18,000	-
Pozza, Karen, H	District Courts-Civil	Judge	18,000	-
Price, Richard, E	District Courts-Civil	Judge	18,000	-
Sakai, Peter, A	District Courts-Civil	Judge	18,000	-
Saldana, Gloria, A	District Courts-Civil	Judge	18,000	-
Salinas, Laura, L	District Courts-Civil	Judge	18,000	-
Stryker, Cathleen, M	District Courts-Civil	Judge	18,000	-
Angelini, Raymond, C	District Courts-Criminal	Judge	18,000	-
Harle, Sidney, L	District Courts-Criminal	Judge	18,000	-
Herr, Maria, T	District Courts-Criminal	Judge	18,000	-
Kazen, Philip, A	District Courts-Criminal	Judge	18,000	-
Olivarri, Ray, J	District Courts-Criminal	Judge	18,000	-
Rangel, Ronald,	District Courts-Criminal	Judge	18,000	-
Roman, Mary, D	District Courts-Criminal	Judge	18,000	-
Rummel, Lorina, I	District Courts-Criminal	Judge	18,000	-
Skinner, Melisa, C	District Courts-Criminal	Judge	18,000	-
Valenzuela, Lori, I	District Courts-Criminal	Judge	18,000	-
Jarrett, Lisa, K	District Courts-Juvenile	Judge	18,000	-
Kelsey, Carmen, Y	District Courts-Juvenile	Judge	18,000	-
Parker, Laura, L	District Courts-Juvenile	Judge	18,000	-
Zaragoza, Edmundo, M	Justice of Peace - Pct 1 PI 1	Justice of the Peace	91,120	-
Price, Jack,	Justice of Peace - Pct 1 PI 2	Justice of the Peace - PT	66,147	-
Vazquez, Roberto, A	Justice of Peace - Pct 2 PI 1	Justice of the Peace	91,120	-
Caballero, Monica, L	Justice of Peace - Pct 2 PI 2	Justice of the Peace – PT* (FT until end of term)	91,120	-
Donovan, William, E	Justice of Peace - Pct 3 PI 1	Justice of the Peace	91,120	-
Wentworth, Earl, J	Justice of Peace - Pct 3 PI 2	Justice of the Peace - PT	66,147	-
Lopez, Rogelio,	Justice of Peace - Pct 4 PI 1	Justice of the Peace	91,120	-
Miller, Byron, E	Justice of Peace - Pct 4 PI 2	Justice of the Peace – PT	66,147	-
Jackson, Caroline, W	Probate Courts	Judge	161,492	-
Rickhoff, Tom, E	Probate Courts	Judge	161,492	-
Pamerleau, Susan, L	Sheriff	Sheriff	130,569	-
Uresti, Albert, V	Tax Assessor-Collector	Tax Assessor/Collector	110,726	6,000

Detention and Law Enforcement Step Pay Plan for October 2014 through September 2015

Monthly Base Pay										
	Grade	Cadet	First Year	Over 1	Over 2	Over 3	Over 4	Over 5	Over 7	Over 9
Detention Captain	DT 09		6,170	6,223		6,278		6,386	6,493	6,601
Detention Lieutenant	DT 07		5,026	5,078		5,127		5,228	5,327	5,427
Detention Sergeant	DT 05		4,214	4,256		4,298		4,383	4,466	4,551
Detention Corporal	DT 02		3,557	3,592		3,628		3,699	3,771	3,841
Deputy Sheriff - Detention	DT 01	2,609	2,731	2,904	2,987	3,074	3,159	3,246	3,330	3,415
SAP CHRIS Step		1	2	3	4	5	6	7	8	9

Annual Base Pay										
	Grade	Cadet	First Year	Over 1	Over 2	Over 3	Over 4	Over 5	Over 7	Over 9
Detention Captain	DT 09		74,040	74,676		75,336		76,632	77,916	79,212
Detention Lieutenant	DT 07		60,312	60,936		61,524		62,736	63,924	65,124
Detention Sergeant	DT 05		50,568	51,072		51,576		52,596	53,592	54,612
Detention Corporal	DT 02		42,684	43,104		43,536		44,388	45,252	46,092
Deputy Sheriff - Detention	DT 01	31,308	32,772	34,848	35,844	36,888	37,908	38,952	39,960	40,980
SAP CHRIS Step		1	2	3	4	5	6	7	8	9

Monthly Base Pay										
	Grade		First Year	Over 1	Over 2	Over 3	Over 4	Over 5	Over 7	Over 9
Law Enforcement Captain	LE 10		6,492	6,550		6,610		6,726	6,840	6,957
Law Enforcement Lieutenant	LE 08		5,880	5,939		5,998		6,115	6,233	6,351
Law Enforcement Sergeant	LE 06		5,346	5,399		5,452		5,559	5,666	5,772
Law Enforcement Investigator	LE 04		4,859	4,908		4,956		5,053	5,151	5,248
Deputy Sheriff - Law Enforcement	LE 03		3,607	3,676		3,746		4,001	4,254	4,507
SAP CHRIS Step			2	3	4	5	6	7	8	9

Annual Base Pay										
	Grade		First Year	Over 1	Over 2	Over 3	Over 4	Over 5	Over 7	Over 9
Law Enforcement Captain	LE 10		77,904	78,600		79,320		80,712	82,080	83,484
Law Enforcement Lieutenant	LE 08		70,560	71,268		71,976		73,380	74,796	76,212
Law Enforcement Sergeant	LE 06		64,152	64,788		65,424		66,708	67,992	69,264
Law Enforcement Investigator	LE 04		58,308	58,896		59,472		60,636	61,812	62,976
Deputy Sheriff - Law Enforcement	LE 03		43,284	44,112		44,952		48,012	51,048	54,084
SAP CHRIS Step			2	3	4	5	6	7	8	9

Pay Level	Minimum	Midpoint	Maximum
E-01	\$ 29,928.00	\$ 37,404.00	\$ 44,880.00
	\$ 2,494.00	\$ 3,117.00	\$ 3,740.00
	\$ 1,247.00	\$ 1,558.50	\$ 1,870.00
	\$ 14.39	\$ 17.98	\$ 21.58
E-02	\$ 32,472.00	\$ 40,584.00	\$ 48,708.00
	\$ 2,706.00	\$ 3,382.00	\$ 4,059.00
	\$ 1,353.00	\$ 1,691.00	\$ 2,029.50
	\$ 15.61	\$ 19.51	\$ 23.42
E-03	\$ 35,232.00	\$ 44,040.00	\$ 52,848.00
	\$ 2,936.00	\$ 3,670.00	\$ 4,404.00
	\$ 1,468.00	\$ 1,835.00	\$ 2,202.00
	\$ 16.94	\$ 21.17	\$ 25.41
E-04	\$ 38,220.00	\$ 47,772.00	\$ 57,324.00
	\$ 3,185.00	\$ 3,981.00	\$ 4,777.00
	\$ 1,592.50	\$ 1,990.50	\$ 2,388.50
	\$ 18.38	\$ 22.97	\$ 27.56
E-05	\$ 41,460.00	\$ 51,828.00	\$ 62,196.00
	\$ 3,455.00	\$ 4,319.00	\$ 5,183.00
	\$ 1,727.50	\$ 2,159.50	\$ 2,591.50
	\$ 19.93	\$ 24.92	\$ 29.90
E-06	\$ 44,988.00	\$ 56,232.00	\$ 67,488.00
	\$ 3,749.00	\$ 4,686.00	\$ 5,624.00
	\$ 1,874.50	\$ 2,343.00	\$ 2,812.00
	\$ 21.63	\$ 27.03	\$ 32.45
E-07	\$ 48,804.00	\$ 61,008.00	\$ 73,212.00
	\$ 4,067.00	\$ 5,084.00	\$ 6,101.00
	\$ 2,033.50	\$ 2,542.00	\$ 3,050.50
	\$ 23.46	\$ 29.33	\$ 35.20
E-08	\$ 52,632.00	\$ 67,116.00	\$ 81,588.00
	\$ 4,386.00	\$ 5,593.00	\$ 6,799.00
	\$ 2,193.00	\$ 2,796.50	\$ 3,399.50
	\$ 25.30	\$ 32.27	\$ 39.23
E-09	\$ 57,240.00	\$ 72,984.00	\$ 88,728.00
	\$ 4,770.00	\$ 6,082.00	\$ 7,394.00
	\$ 2,385.00	\$ 3,041.00	\$ 3,697.00
	\$ 27.52	\$ 35.09	\$ 42.66

Pay Level	Minimum	Midpoint	Maximum
E-10	\$ 62,112.00	\$ 79,188.00	\$ 96,264.00
	\$ 5,176.00	\$ 6,599.00	\$ 8,022.00
	\$ 2,588.00	\$ 3,299.50	\$ 4,011.00
	\$ 29.86	\$ 38.07	\$ 46.28
E-11	\$ 67,392.00	\$ 85,920.00	\$ 104,448.00
	\$ 5,616.00	\$ 7,160.00	\$ 8,704.00
	\$ 2,808.00	\$ 3,580.00	\$ 4,352.00
	\$ 32.40	\$ 41.31	\$ 50.22
E-12	\$ 73,272.00	\$ 97,092.00	\$ 120,900.00
	\$ 6,106.00	\$ 8,091.00	\$ 10,075.00
	\$ 3,053.00	\$ 4,045.50	\$ 5,037.50
	\$ 35.23	\$ 46.68	\$ 58.13
E-13	\$ 79,500.00	\$ 105,336.00	\$ 131,184.00
	\$ 6,625.00	\$ 8,778.00	\$ 10,932.00
	\$ 3,312.50	\$ 4,389.00	\$ 5,466.00
	\$ 38.22	\$ 50.64	\$ 63.07
E-14	\$ 86,256.00	\$ 114,288.00	\$ 142,332.00
	\$ 7,188.00	\$ 9,524.00	\$ 11,861.00
	\$ 3,594.00	\$ 4,762.00	\$ 5,930.50
	\$ 41.47	\$ 54.95	\$ 68.43
E-15	\$ 90,576.00	\$ 120,012.00	\$ 149,448.00
	\$ 7,548.00	\$ 10,001.00	\$ 12,454.00
	\$ 3,774.00	\$ 5,000.50	\$ 6,227.00
	\$ 43.55	\$ 57.70	\$ 71.85

Pay Level	Minimum	Midpoint	Maximum
EX-01	\$ 90,600.00	\$ 124,584.00	\$ 158,556.00
	\$ 7,550.00	\$ 10,382.00	\$ 13,213.00
	\$ 3,775.00	\$ 5,191.00	\$ 6,606.50
	\$ 43.56	\$ 59.90	\$ 76.23
EX-02	\$ 98,760.00	\$ 135,792.00	\$ 172,824.00
	\$ 8,230.00	\$ 11,316.00	\$ 14,402.00
	\$ 4,115.00	\$ 5,658.00	\$ 7,201.00
	\$ 47.48	\$ 65.28	\$ 83.09
EX-03	\$ 107,652.00	\$ 148,008.00	\$ 188,376.00
	\$ 8,971.00	\$ 12,334.00	\$ 15,698.00
	\$ 4,485.50	\$ 6,167.00	\$ 7,849.00
	\$ 51.76	\$ 71.16	\$ 90.57
EX-04	\$ 117,336.00	\$ 161,340.00	\$ 205,332.00
	\$ 9,778.00	\$ 13,445.00	\$ 17,111.00
	\$ 4,889.00	\$ 6,722.50	\$ 8,555.50
	\$ 56.41	\$ 77.57	\$ 98.72
EX-05	\$ 127,896.00	\$ 175,860.00	\$ 223,812.00
	\$ 10,658.00	\$ 14,655.00	\$ 18,651.00
	\$ 5,329.00	\$ 7,327.50	\$ 9,325.50
	\$ 61.49	\$ 84.55	\$ 107.60

Pay Level	Minimum	Midpoint	Maximum
NE-01	\$ 24,276.00	\$ 26,880.00	\$ 29,772.00
	\$ 2,023.00	\$ 2,240.00	\$ 2,481.00
	\$ 1,011.50	\$ 1,120.00	\$ 1,240.50
	\$ 11.67	\$ 12.92	\$ 14.31
NE02	\$ 24,972.00	\$ 28,488.00	\$ 32,760.00
	\$ 2,081.00	\$ 2,374.00	\$ 2,730.00
	\$ 1,040.50	\$ 1,187.00	\$ 1,365.00
	\$ 12.01	\$ 13.70	\$ 15.75
NE03	\$ 25,704.00	\$ 30,204.00	\$ 34,704.00
	\$ 2,142.00	\$ 2,517.00	\$ 2,892.00
	\$ 1,071.00	\$ 1,258.50	\$ 1,446.00
	\$ 12.36	\$ 14.52	\$ 16.68
NE04	\$ 27,180.00	\$ 32,616.00	\$ 38,064.00
	\$ 2,265.00	\$ 2,718.00	\$ 3,172.00
	\$ 1,132.50	\$ 1,359.00	\$ 1,586.00
	\$ 13.07	\$ 15.68	\$ 18.30
NE05	\$ 29,352.00	\$ 35,232.00	\$ 41,100.00
	\$ 2,446.00	\$ 2,936.00	\$ 3,425.00
	\$ 1,223.00	\$ 1,468.00	\$ 1,712.50
	\$ 14.11	\$ 16.94	\$ 19.76
NE06	\$ 31,632.00	\$ 38,748.00	\$ 45,864.00
	\$ 2,636.00	\$ 3,229.00	\$ 3,822.00
	\$ 1,318.00	\$ 1,614.50	\$ 1,911.00
	\$ 15.21	\$ 18.63	\$ 22.05
NE07	\$ 33,852.00	\$ 41,460.00	\$ 49,080.00
	\$ 2,821.00	\$ 3,455.00	\$ 4,090.00
	\$ 1,410.50	\$ 1,727.50	\$ 2,045.00
	\$ 16.28	\$ 19.93	\$ 23.60
NE08	\$ 36,564.00	\$ 44,784.00	\$ 53,004.00
	\$ 3,047.00	\$ 3,732.00	\$ 4,417.00
	\$ 1,523.50	\$ 1,866.00	\$ 2,208.50
	\$ 17.58	\$ 21.53	\$ 25.48
NE09	\$ 39,480.00	\$ 48,360.00	\$ 57,252.00
	\$ 3,290.00	\$ 4,030.00	\$ 4,771.00
	\$ 1,645.00	\$ 2,015.00	\$ 2,385.50
	\$ 18.98	\$ 23.25	\$ 27.53

Pay Level	Minimum	Midpoint	Maximum
NE10	\$ 42,636.00	\$ 52,236.00	\$ 61,824.00
	\$ 3,553.00	\$ 4,353.00	\$ 5,152.00
	\$ 1,776.50	\$ 2,176.50	\$ 2,576.00
	\$ 20.50	\$ 25.11	\$ 29.72
NE11	\$ 46,176.00	\$ 57,720.00	\$ 69,264.00
	\$ 3,848.00	\$ 4,810.00	\$ 5,772.00
	\$ 1,924.00	\$ 2,405.00	\$ 2,886.00
	\$ 22.20	\$ 27.75	\$ 33.30
NE12	\$ 49,872.00	\$ 62,328.00	\$ 74,796.00
	\$ 4,156.00	\$ 5,194.00	\$ 6,233.00
	\$ 2,078.00	\$ 2,597.00	\$ 3,116.50
	\$ 23.98	\$ 29.97	\$ 35.96
NE13	\$ 53,856.00	\$ 67,320.00	\$ 80,784.00
	\$ 4,488.00	\$ 5,610.00	\$ 6,732.00
	\$ 2,244.00	\$ 2,805.00	\$ 3,366.00
	\$ 25.89	\$ 32.37	\$ 38.84

SPECIAL ORDER NO. 66604

ORDER § IN THE DISTRICT COURTS
 § BEXAR COUNTY, TEXAS
 §



**ORDER APPROVING COUNTY AUDITOR BUDGET
AND SALARY OF COUNTY AUDITOR,
ASSISTANT COUNTY AUDITORS, AND COURT REPORTERS**

On the 14th day of August, A.D., 2014, a public hearing was held in the Civil Presiding District Courtroom, Bexar County Courthouse, Bexar County, Texas, regarding the County Auditor Budget, and the setting of the salaries of the County Auditor, Assistant County Auditors, and Court Reporters of the District Courts for Fiscal Year October 1, 2014 through September 30, 2015.

Notice of the hearing was published in the San Antonio Express-News on Sunday, July 27, 2014, as required by Section 152.905, Local Government Code.

A quorum being present, the hearing was convened by Judge Larry Noll, Local Administrative Judge. The proceedings were recorded by Judy Mata, Official Court Reporter, subsequently transcribed and maintained as a public record, as required by law.

No citizen spoke regarding the County Auditor Budget, or the salaries set forth therein, or the Court Reporter salaries to be paid. After discussion, a motion was made, seconded and approved as outlined below.

COUNTY AUDITOR BUDGET

The application of the County Auditor for the Proposed Budget for fiscal year October 1, 2014, through September 30, 2015, as presented on the above-referenced date is hereby **GRANTED AND APPROVED**. The Salary Ranges by Classification Plan (included in this budget) is to serve as a guide for periodic salary adjustments within each job classification until the maximum is reached. The salary ranges are to be adjusted for any annual cost of living adjustments granted by the Bexar County Commissioners Court.

Because it is necessary for the accounting and audit work in the office of the County Auditor to be done as it is received from the various departments and the necessity of making employments when suitable persons are available, the County Auditor is hereby given the following authority:

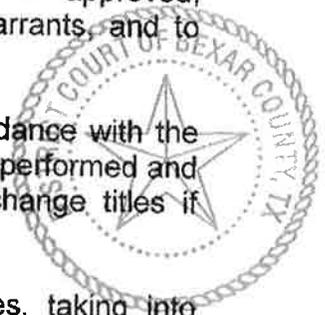
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- (a) to continue the employment of the persons listed and now approved, to discharge any of said persons if the occasion warrants, and to accept resignations;
- (b) to rearrange the personnel when necessary in accordance with the changing conditions in her office and in the work to be performed and to adjust salaries in accordance therewith and to change titles if justified;
- (c) to make promotions and adjustments in the salaries, taking into consideration the increased or lessened responsibilities, added experience or education, the volume of work handled and the length of service;
- (d) to fill all present vacant authorized positions as needed;
- (e) to grant cost of living and/or Performance pay adjustments to the County Auditor and her employees which are allowed by Commissioners Court to other County employees, provided the increases do not exceed the maximum salary (as adjusted by the cost of living percentage increase) stated in this budget for each position, and as allowable by law.



The salaries of assistants to the County Auditor are to be paid from Bexar County funds, as set out in the attached list, and be subject to the Bexar County Personnel Regulations, as adopted and amended by Commissioners Court.

Inasmuch as Local Government Code, Section 152.032 provides for limitation on the County Auditor's Compensation and Allowances, if the County Auditor's salary is to be adjusted, it will be adjusted by a later vote of the District Judges, which vote will be held pursuant to Section 152.905, Local Government Code, to no more than the maximum allowable, should any increase be given, said increase to be paid solely from the General Fund of Bexar County.

OFFICIAL AND AUXILIARY COURT REPORTERS

Official and Auxiliary Official Court Reporters salaries shall be increased by the lesser of two percent (2%) or the average percentage or amount of increase in compensation granted to all exempt Bexar County employees by the Commissioners Court of Bexar County during Fiscal Year October 1, 2014, through September 30, 2015, such salary increase to be effective as of the date ordered for all other Bexar County employees.

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This Special Order shall remain in effect unless altered or amended by a vote of the District Judges of Bexar County or by the law.

It is further Ordered that a copy of this Special Order be certified to the Commissioners Court of Bexar County, Texas for their observation as required by law.



Michael E. Mery
MICHAEL MERY
Judge, 37th Judicial District of Texas

Barbara Nellermoe
BARBARA NELLERMOE
Judge, 45th Judicial District of Texas

Antonía Arteaga
ANTONIA ARTEAGA
Judge, 57th Judicial District of Texas

David Canales
DAVID CANALES
Judge, 73rd Judicial District of Texas

John D. Gabriel, Jr.
JOHN D. GABRIEL, JR.
Judge, 131st Judicial District of Texas

Lorina Rummel
LORINA RUMMEL
Judge, 144th Judicial District of Texas

Janet Littlejohn
JANET LITTLEJOHN
Judge, 150th Judicial District of Texas

Laura Salinas
LAURA SALINAS
Judge, 166th Judicial District of Texas

Mary Roman
MARY ROMAN
Judge, 175th Judicial District of Texas

Maria Teresa Herr
MARIA TERESA HERR
Judge, 186th Judicial District of Texas

Raymond Angelini
RAYMOND ANGELINI
Judge, 187th Judicial District of Texas

Cathleen Stryker
CATHLEEN STRYKER
Judge, 224th Judicial District of Texas

Peter Sakai
PETER SAKAI
Judge, 225th Judicial District of Texas

Sid L. Harle
SID L. HARLE
Judge, 226th Judicial District of Texas

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THE STATE OF TEXAS

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IN THE DISTRICT COURTS

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AND

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COUNTY OF BEXAR

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OF BEXAR COUNTY, TEXAS



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ORDER APPROVING COUNTY AUDITOR'S BUDGET

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AND SALARY OF COUNTY AUDITORS, ASSISTANT COUNTY AUDITORS,

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AND COURT REPORTERS

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On the 14th day of August, 2014, a special meeting of the District Court Judges of Bexar County was held in the Civil Presiding courtroom, Bexar County Courthouse, 1st Floor, pursuant to Local Government Code 152.905. A quorum being present, the hearing was convened by Judge Larry Noll, Local Administrative Judge.

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Proceedings reported by computerized stenotype machine;

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Reporter's Record produced by Computer-Assisted

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Transcription.

Judy L. Mata, Official Court Reporter, 438th District Court

100 Dolorosa, 2nd Floor, San Antonio, Texas 78205 (210) 335-1531

Case Number: 2014XX66604

Document Type: ORDER APPROVING COUNTY AUDITOR BUDGET AND SALARY OF C

APPEARANCES:



- 1
- 2
- 3 Hon. Raymond Angelini, 187th District Court
- 4 Hon. Antonia Arteaga, 57th District Court
- 5 Hon. David Canales, 73rd District Court
- 6 Hon. Sol Casseb, III, 288th District Court
- 7 Hon. Lisa Jarrett, 436th District Court
- 8 Hon. Philip A. Kazen, Jr., 227th District Court
- 9 Hon. Carmen Kelsey, 289th District Court
- 10 Hon. Michael Mery, 37th District Court
- 11 Hon. Larry Noll, 408th District Court
- 12 Hon. Richard Price, 285th District Court
- 13 Hon. Ron Rangel, 379th District Court
- 14 Hon. Lorina Rummel, 144th District Court
- 15 Hon. Gloria Saldana, 438th District Court
- 16 Hon. Melisa Skinner, 290th District Court
- 17 Hon. Cathy Stryker, 224th District Court
- 18 Hon. Lori Valenzuela, 437th District Court
- 19
- 20 Melissa Barlow Fischer, Crim. District Courts Admin.
- 21 Susan Yeatts, Bexar County Auditor
- 22
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PROCEEDINGS

JUDGE NOLL: All right, at this point we're going to go on the record. First of all, let the record reflect that we have a quorum of the district judges here for the meeting and we have introduced the auditor and passed out the auditor's budget and have made a recommendation. So at this point we're on the record and do we have any citizens here for the public that wish to speak on this?

(No response.)

JUDGE NOLL: And do we have any motions at this time?

Yes, sir, go ahead.

JUDGE MERY: This is Judge Michael Mery, for the record. Your Honor, I move that the auditor's budget, including the salaries of the assistant county auditors, as presented, be approved.

JUDGE NOLL: All right. Do I have a second?

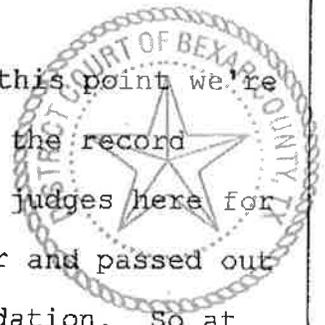
JUDGE KELSEY: Second.

JUDGE NOLL: All right. Any discussion? Any questions?

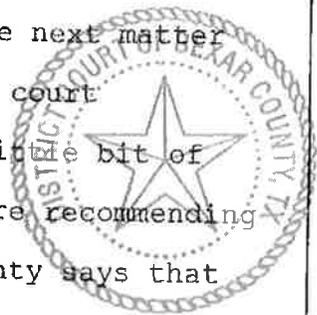
(No response.)

JUDGE NOLL: All right. All those in favor say aye.

(Judges vote aye.)



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JUDGE NOLL: All right. The next matter that we have to discuss is the salary for the court reporters. You remember last year we had a little bit of discussion about that, and this year what we're recommending is that the court reporters, whatever the county says that the employees for the county are in line for for a raise, that we follow that. And so --

JUDGE ANGELINI: That's the problem we had last time.

JUDGE NOLL: No, it isn't.

JUDGE ANGELINI: That's the problem we had last time.

JUDGE NOLL: That's not the problem.

JUDGE ANGELINI: There's two different types of employees. That is the problem that we had last year. There's the exempt employees and nonexempt employees.

JUDGE NOLL: But when you go across the board --

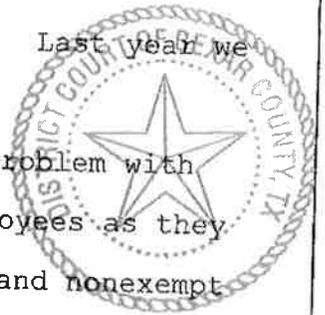
JUDGE ANGELINI: But some of them get a raise of like 20 percent and some get a raise of no percent. Then they end up with a 15 percent raise. That is the exact problem we had last time.

JUDGE NOLL: All right. And the way it's suggested is that the average of the difference in all employees, averaging out exempt and nonexempt, is generally

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going to be in the neighborhood of 3 percent. Last year we gave 5 percent.



JUDGE ANGELINI: We had a problem with that. We didn't give the average of the employees as they are. What we did is we picked out an exempt and nonexempt group. There are two -- they look at them differently because they're going to study them and decide whether they should get a pay raise for a certain group of people. That was the problem last year. We're having the same problem again.

JUDGE NOLL: All right. What I have been told is that they're anticipating a 3 percent across-the-board raise for the county employees, exempt and nonexempt. And so if the court reporters fall under the category, that's what they'd get, a 3 percent raise.

JUDGE ANGELINI: That's not what happened last year.

JUDGE NOLL: I know it isn't.

JUDGE KELSEY: You're shaking your head "no." You want to add something?

JUDGE SKINNER: Last year we did a nonexempt table study. This year we're doing an exempt table study. So there's a very good chance we're in the same position as last year, where some people on the exempt are going to get big raises, and so the average is going to be

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04:20PM 1 more than everybody else gets. It's the same --

04:20PM 2 **JUDGE ANGELINI:** That was the same exact
04:20PM 3 problem we had.

04:20PM 4 **JUDGE SKINNER:** And the problem last year
04:20PM 5 was that the court reporters ended up getting a 5 percent
04:20PM 6 raise. So let's say this year that that table value ends up
04:20PM 7 reflecting 6 percent. We're talking about court reporters in
04:20PM 8 two years getting an 11 percent raise. When we do the
04:20PM 9 numbers, that's putting them over \$100,000. So I think we
04:21PM 10 need to at least consider putting in a specific amount at
04:21PM 11 least as an option included in that motion. If we simply say
04:21PM 12 "average", and they get an 11 percent and go over \$100,000, I
04:21PM 13 think that could be an issue. And I think, in fairness, when
04:21PM 14 we look at other salaries, like coordinators, for example, I
04:21PM 15 don't think they're comparable.

04:21PM 16 **JUDGE ANGELINI:** Give a raise to everybody
04:21PM 17 or --

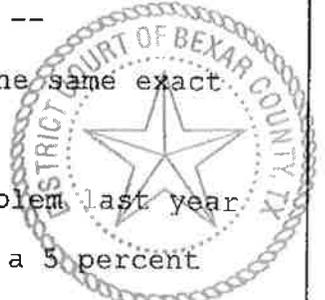
04:21PM 18 **JUDGE KELSEY:** I have a motion.

04:21PM 19 **JUDGE NOLL:** What's your motion?

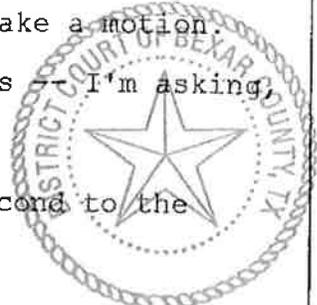
04:21PM 20 **JUDGE KELSEY:** My motion is that we give
04:21PM 21 the court reporters a 3 percent pay raise.

04:21PM 22 **JUDGE KAZEN:** Why don't we say the average,
04:21PM 23 not to exceed 3 percent.

04:21PM 24 **JUDGE ANGELINI:** No. No. What happens is
04:21PM 25 a lot of the employees will just get a 1 percent.



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JUDGE KELSEY: Well, just make a motion.

JUDGE ANGELINI: Well, I was -- I'm asking, I'm not --

JUDGE NOLL: Was there a second to the motion?

JUDGE KELSEY: Well, if you've thought about it, give us a motion.

JUDGE MERY: Wait a minute --

JUDGE KAZEN: Point of clarification. If the motion is to give them the average increase, not to exceed 3 percent, then I second that motion.

JUDGE ANGELINI: No, that's exactly -- but we ran into that problem last year. There are going to be two groups of people: One group of people is going to get a big raise, maybe, and one is not going to get a raise. And what we did last time, we averaged both of them together and they got a bigger raise than everybody.

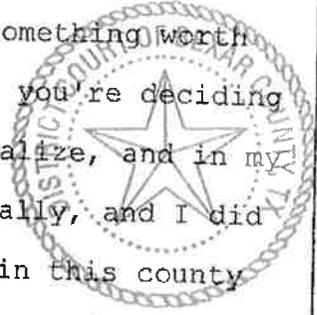
JUDGE KAZEN: I understand that. What I'm saying is, if we anticipate that the average is going to be 3 percent, then we can cap it at 3 percent or --

JUDGE ANGELINI: Why 3 percent on what the average is going to be in the -- what are they -- are they exempt --

JUDGE KAZEN: On the average --

JUDGE SKINNER: Well, another thing, and I

04:22PM 1 didn't know this and I think it's certainly something worth
 04:23PM 2 discussing and taking into consideration when you're deciding
 04:23PM 3 a motion you want to support, but I didn't realize, and in my
 04:23PM 4 mind I think about my court reporter specifically, and I did
 04:23PM 5 not realize that every single court reporter in this county
 04:23PM 6 is supposed to be the same. So if you're a probate court
 04:23PM 7 reporter, you're a JP court reporter, district, county,
 04:23PM 8 whatever, if you potentially get the same increase by 6
 04:23PM 9 percent, you're over 100,000.

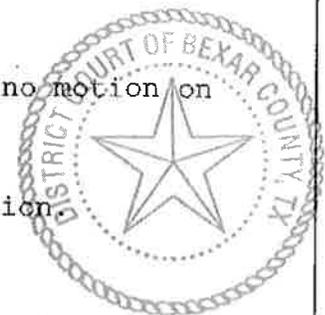


04:23PM 10 **JUDGE ANGELINI:** Plus the records.

04:23PM 11 **JUDGE SKINNER:** Plus all the records. So
 04:23PM 12 that's something to consider for those of us who are working
 04:23PM 13 with our court reporters, while we may feel like that that
 04:23PM 14 may be justified, but when you're talking about everybody,
 04:23PM 15 that's 55, is that correct, 55 court reporters in --

04:23PM 16 **MS. BARLOW FISCHER:** There's 55 court
 04:23PM 17 reporters in the county. And the auditor's office told me
 04:23PM 18 last year that there was a Department of Labor Wage and Hour
 04:24PM 19 Division rule that a court reporter position is a court
 04:24PM 20 reporter position, no matter who they work for. So y'all
 04:24PM 21 pretty much, whatever you set as their rate, is going to be
 04:24PM 22 what every court reporter in the county gets, all 55 of them.

04:24PM 23 **JUDGE ANGELINI:** Well, right now, if you
 04:24PM 24 remember from the thing we had last year, our court reporters
 04:24PM 25 get paid more than anybody in the whole state. Everybody.



04:24PM 1 Because of that problem we had last year.

04:24PM 2 **JUDGE NOLL:** Well, there's no motion on
04:24PM 3 the floor.

04:24PM 4 **JUDGE KELSEY:** I made a motion

04:24PM 5 **JUDGE NOLL:** Well, that --

04:24PM 6 **JUDGE KELSEY:** Can I make one?

04:24PM 7 **JUDGE NOLL:** Yeah.

04:24PM 8 **JUDGE KELSEY:** I move that the court
04:24PM 9 reporters don't get a pay raise. Do I hear a second?

04:24PM 10 **JUDGE MERY:** Say, Judge, can I ask a
04:24PM 11 question?

04:24PM 12 **JUDGE NOLL:** Yeah.

04:24PM 13 **JUDGE MERY:** Melissa, can you help me with
04:24PM 14 this? Who are the nonexempt employees; I mean who are we
04:24PM 15 talking about?

04:25PM 16 **MS. BARLOW FISCHER:** The nonexempt
04:25PM 17 employees are the ones who didn't get last year's --

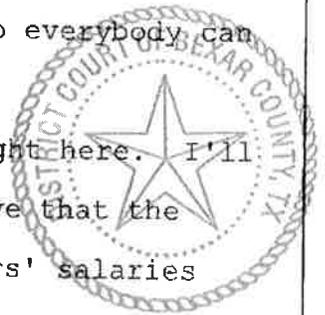
04:25PM 18 **JUDGE MERY:** But who falls into that
04:25PM 19 category?

04:25PM 20 **MS. BARLOW FISCHER:** It's mostly your
04:25PM 21 maintenance, low-level clerical positions, that sort of
04:25PM 22 thing. The exempt employees are your more professional --
04:25PM 23 the exempt table is the professional table, coordinators,
04:25PM 24 court reporters -- well, attorneys, everyone in the DA's
04:25PM 25 office who are attorneys. Who else was on exempt. Auditor's

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motion. There's a mic right there, make it so everybody can hear it.



JUDGE MERY: I've got it right here. I'll make the motion. This is Michael Mery. I move that the official and auxiliary official court reporters' salaries shall be increased by the lesser of the average percentage or amount of increase in compensation granted to all Bexar County employees by the Commissioners' Court of Bexar County during fiscal year October 1, 2014 through September 30th, 2015, or 2 percent. Such salary increases to be effective as of the date ordered for all other Bexar County employees.

JUDGE ANGELINI: I second that motion.

JUDGE NOLL: All right. Any discussion?

(No response.)

JUDGE NOLL: All in favor?

(Judges vote aye.)

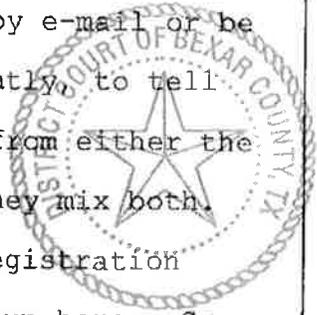
JUDGE NOLL: Okay. It passes. We got it.

JUDGE MERY: Judge, thank you. And do you mind? I left two cases working.

JUDGE NOLL: No, that's all right. There's one other thing I need everyone to sign before you leave. The jurors, how they accumulate jurors for us to have our jury trials, the last order was entered in 1981 and we need to bring it up to date. Basically what it's doing is giving our central jury bailiff the authority to explore and find

WORTHINGTON COURT REPORTERS

04:28PM 1 other ways to get jurors and let them answer by e-mail or be
 04:28PM 2 on call, that kind of thing, and more importantly, to tell
 04:28PM 3 everybody in the public that our jurors come from either the
 04:28PM 4 voter registration list or the DPS list and they mix both.
 04:28PM 5 The present order I'm going to say is voter registration
 04:28PM 6 list. So that's what I have to have you sign up here. So
 04:28PM 7 I've got the order to be signed for the court reporters, the
 04:28PM 8 auditor, and allowing the central jury bailiff to be
 04:28PM 9 innovative in what she's doing in running the central jury
 04:28PM 10 room, plus get our jurors from the voter registration list
 04:29PM 11 and the DPS list. So I need y'all to sign this before you
 04:29PM 12 leave.



04:29PM 13 **JUDGE MERY:** Judge, can I be recognized
 04:29PM 14 very quickly?

04:29PM 15 **JUDGE NOLL:** Yes, go ahead.

04:29PM 16 **JUDGE MERY:** I'd like to officially
 04:29PM 17 recognize our newest judge and congratulate her and wish her
 04:29PM 18 a lot of love, Ms. Lorina Rummel, who already is showing her
 04:29PM 19 leadership; she actually attended this meeting. It's hard to
 04:29PM 20 get judges, so thank you, Judge.

04:29PM 21 **JUDGE NOLL:** All right. With that we stand
 04:29PM 22 adjourned, unless there's any other business.

23 (Meeting adjourned.)

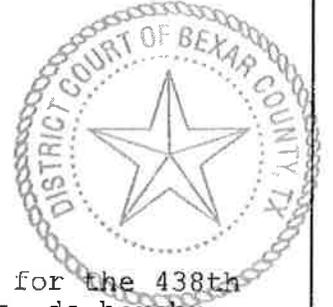
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COURT REPORTER'S CERTIFICATE



THE STATE OF TEXAS)
COUNTY OF BEXAR)

I, Judy L. Mata, Official Court Reporter for the 438th District Court of Bexar County, State of Texas, do hereby certify that the foregoing contains a true and correct transcription of all the proceedings herein, all of which occurred in open court and were reported by me.

I further certify that this Reporter's Record of the proceedings truly and correctly reflects the exhibits, if any, admitted, tendered in an offer of proof or offered into evidence.

WITNESS MY OFFICIAL HAND this the 4th day of September, 2014.

Judy L. Mata

JUDY L. MATA, Texas CSR 1375
Expiration Date: 12/31/2015
Official Court Reporter,
438th District Court, Bexar County
100 Dolorosa
San Antonio, Texas 78205
(210) 335-0448, Ext. 1531

Judy L. Mata, Official Court Reporter, 438th District Court
100 Dolorosa, 2nd Floor, San Antonio, Texas 78205 (210) 335-1531

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Sunday, July 27, 2014 11G

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San Antonio Express-News

NOTICE OF PUBLIC HEARING

In accordance with 152.905 local Government Code, the District Judges of Bexar County will hold a Public Hearing in the Presiding Courtroom, Bexar County Courthouse at 2:05pm on Thursday, August 14, 2014, for the purpose of setting the annual compensation for the County Auditor, Assistant Auditors, and Court Reporters. At such time parties in interest and citizens will have an opportunity to be heard.



2014-07-27 11:00 AM

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Leo S. Caldera, CIA, CGAP
First Assistant County Auditor



Paul Elizondo Tower
101 W. Nueva, Suite 800
San Antonio, Texas 78205
(210) 335-2301
Fax: (210) 335-2996
AudFrontDesk@Bexar.Org

Susan T. Yeatts, CPA
BEXAR COUNTY AUDITOR



August 14, 2014

Honorable District Judges
Bexar County, Texas

Dear Board of District Judges:

Respectfully submitted for your consideration and action is the County Auditor's baseline budget of \$4,465,221 for Fiscal Year 2015. This budget represents an increase of \$125,472 from the FY 2014 budget. All of the increase except for \$1,000 is in personnel services.

Personnel services in total increased by \$134,168. Regular salaries increased \$10,584 because of a program change to delete an Accountant III position and add in its place an Accountant V position in the Revenue and Reporting section. Temporary salaries were increased \$4,500. Benefits are estimated to increase by \$119,084. There is also a program change for an delete/add for an existing internal audit position to change the grade from a Staff Auditor III to a Staff Auditor V with no change to the salary.

Travel and training decreased \$2,500.

Operational costs decreased \$7,196.

Supplies and materials increased \$1,000.

Grant Funded Positions

There are two positions funded with Ryan White grants. The first is a grants accountant at 100% funding, and the second is an internal auditor funded at 50%.

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Honorable District Judges
August 14, 2014
Page 2



Alamo Regional Mobility Authority (ARMA)

The Auditor's Office does the accounting, bill paying, and monthly financial reporting for the ARMA. There is one accounts payable accountant assigned to work on the ARMA. In the latter part of Fiscal Year 2014, the accountant's salary was reallocated to be paid 70% General Fund and 30% Road and Bridge Fund and that funding will continue for Fiscal Year 2015.

In addition to the budget request, this packet contains an Auditor's Office organizational chart, Vision and Mission statement, and performance measures. The performance measures will give you a snapshot of the number and types of transactions processed by the Auditor's Office, as well as information on the Internal Audit section.

I would like to thank the Board of District Judges for their time and effort in reviewing and considering the Auditor's Office budget for FY 2015. I also want to thank the District Judges and their staff for all the support, guidance and encouragement throughout the year. Please contact myself or Leo Caldera if you have any questions, need assistance, or have any recommendations on how the Auditor's Office can improve upon the delivery of services.

Sincerely,

Susan T. Yeatts, CPA
County Auditor

20140814 10:00 AM

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**COUNTY AUDITOR'S
2014-15 BUDGET REQUEST
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FUND: 100
 OFFICE/DEPT.: County Auditor
 DIVISION SECTION: County Auditor
 ACCOUNTING UNIT: 4001

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ACCOUNT	LINE-DESCRIPTION	FY 2013-14 BUDGET	FY 2014-15 PROPOSED BUDGET
PERSONNEL SERVICES:			
50000	SALARY, REGULAR	\$3,225,651	3,236,235
50005	SALARY, TEMPORARY	45,000	49,500
50202	LIFE INSURANCE	7,494	7,778
50204	HEALTH INSURANCE	273,080	347,131
50208	UNEMPLOYMENT INSURANCE	7,764	7,920
50210	WORKERS' COMPENSATION	19,250	18,725
50212	RETIREMENT	384,457	423,650
50245	SOCIAL SECURITY & MD	233,913	239,838
	Subtotal	\$4,196,609	\$ 4,330,777
TRAVEL & TRAINING:			
51010	NON-DISCRETIONARY MILEAGE & PARKING	\$ 400	\$ 450
51035	DISCR TRAINING/CERT/DEV/REGISTRATION FEES	26,910	24,415
51045	DISCR-MILEAGE & PARKING	600	545
	Subtotal	\$ 27,910	\$ 25,410
OPERATIONAL COSTS:			
52024	MEMBERSHIP FEES	\$ - 2,500	1,750
52040	COPIER RENTAL & EXPENSE	21,000	18,100
52044	COUNTY SPONSORED EVENTS	600	600
52064	TECHNOLOGY IMPROVEMENT FEE	10,600	10,600
52160	TELEPHONE & INTERNET SERVICE	14,100	10,500
52172	EQUIPMENT RENTAL	2,560	1,464
52304	REPAIRS & MAINT-OFFICE EQPT & FURN	1,000	1,000
52306	REPAIRS & MAINT-COMPUTER HARDWARE	6,600	3,885
52307	REPAIRS & MAINT-COMPUTER SOFTWARE	7,890	11,740
52485	SPECIAL SERVICES	1,830	1,845
	Subtotal	\$ 68,680	\$ 61,484
SUPPLIES & MATERIALS			
53110	OFFICE SUPPLIES	\$ 28,000	23,000
53115	POSTAGE	15,000	18,000
53120	BOOKS AND PERIODICALS	1,550	1,550
53505	OFFICE FURNITURE	2,000	5,000
	Subtotal	\$ 46,550	\$ 47,550
	GRAND TOTAL	\$4,339,749	\$ 4,465,221

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BEXAR COUNTY, TEXAS - AUDITOR'S OFFICE
ANTICIPATED SALARY EXPENDITURES
For the Twelve Months Ending September 30, 2015

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Name	Position	Emp No.	Position No.	Total Annual Salary*
COUNTY AUDITOR				
Yeatts, Susan T.	County Auditor	19495	30006612	\$ 177,828
EXECUTIVE				
<i>Administrative</i>				
Calders, Leo S.	First Assistant	17956	90005858	115,112
Velazquez, William E.	Executive Assistant	97500	90004718	43,295
Morales, Gracie G.	Office Assistant III	32795	90004712	33,000
<i>Payroll</i>				
Cardenas, Irma	Manager of Payroll Operations	20382	30005508	75,732
Hoffman, Wayne	Mgr. Retirement & Payroll Admin	11532	30006902	76,740
Van Der Weide, Jessica M.	Asst. Manager of Payroll Operations	37468	30007479	70,000
Gutierrez, Adriana I.	Staff Auditor II - Payroll	95257	90001102	45,880
Futrell, Emmett A.	Staff Auditor I - Payroll	91858	90007391	43,944
Casarez, Patrick	Accounting Clerk III	13957	90007168	38,724
Aguirre, Diana L.	Staff Auditor II- Payroll	32307	30010957	59,480
ACCOUNTING				
<i>Accounts Payable</i>				
Arteaga, Juan A.	Accounting Division Director	32224	30006940	96,924
Gonzales, Cynthia A.	Manager of Accounts Payable	14301	30010661	75,900
Goodyear-Appleman, Theresa Liu, Kristy S.	Manager of Capital Projects	11410	30004563	71,784
Flores, Elena M.	Supervisor of Operations	17938	30010144	62,772
Gaytan, Stacey A.	Financial Sys Asst Functional Lead	17939	30008912	64,932
Takajasi, Cynthia A.	Accountant III	16380	30007727	57,036
Lopez, Stephanie G.	Accountant III	90717	30002910	53,820
Rodriguez, Edward J.	Accountant II	39629	30002215	48,060
Romero, Loretta G.	Accountant I	32155	30006669	46,584
Vasquez, Silvia A.	Accountant I	39326	30001105	43,728
Reyes, Josephine E.	Accounting Clerk III	31319	30008096	35,676
Ramirez, Artemisa G.	Accounting Clerk III	39752	30000127	38,172
Odewumi, Shella A.	Accounting Clerk	19126	30004611	32,480
Carter, Albert L.	Accounting Clerk	18647	30008541	29,556
Vacant	Accountant V	19146	30011907	46,637
	Accounting Clerk II		90007901	34,476
<i>Banking</i>				
Leufroy, Terry A.	Manager of Bank Services	19995	30004687	71,172
Price, Dionne	Accountant II	34021	30005135	52,032
De La Rosa, Rebecca	Accountant II	35925	30005986	47,796
Azad, Mousumi	Accountant II	35557	30002218	45,432
<i>Grants</i>				
La-Vo, Van T.	Manager of Grants	15358	90007494	75,900
Valdez, David M.	Accountant V	19716	90005616	66,156
Orta, Ramon	Accountant IV	31174	90005420	59,808
Barrientos, Theresa A.	Accountant III	18999	90008248	56,808
Hinojosa, Norma A.	Accountant III	38479	30008959	
<i>Revenue & Reporting</i>				
Harrison, Matthew M.	Financial Accounting Manager	34748	30010660	75,900
Vacant	Accountant V		30007594	63,132
Vela, Anna M.	Accountant II	11243	90004616	52,812
Nichols, Marlene M.	Accountant III	20764	90008135	53,040
Castillo, Desiree C.	Accountant II	93408	90008996	47,160
Dinh, Thu Thuy, T.	Accountant II	95463	90002958	41,472
INTERNAL AUDIT				
Yebra, Jose	Audit Division Director	91495	90004458	96,924
<i>Audit Services</i>				
Ramirez, Toni	Director	20177	30002223	81,432
De La Rosa, Erin	Staff Auditor IV	94510	30004296	63,072
Phillips, Tamla K.	Staff Auditor IV	19767	30005019	55,644
Wuest, Jill E.	Staff Auditor V	35126	30001103	57,420
Inman, Sara D.	Staff Auditor II	36365	30002911	48,144
<i>Audit Compliance</i>				
Sambila, Ty R.	Manager of Audit Services	37257	30005703	75,900
Martinez, Stephanie	Staff Auditor II	34916	30004861	48,144
Vacant	Staff Auditor V		30005918	27,282
<i>Technical Support</i>				
Weaver, Dori L.	Technical Support Manager	21004	30009503	77,916
Ramirez, Marianna N.	Financial Sys Functional Lead	31413	30008911	70,344
Petroff, Peter A.	Manager	30987	30002944	67,008
Esslinger, Sandi J.	Trainer	36890	30009811	59,412
TOTAL SALARY, REGULAR				
				\$ 9,296,295
INTERNS-TEMP SALARIES				
Chavez, Vallisa S.	Intern	37177	30001083	\$ 9,900
Melendez-Miller, Adrian	Intern	34417	30001084	9,900
Vacant	Intern		30010461	9,900
Alam, Abid	Intern	96327	30010467	9,900
Gonzalez, Gail E.	Intern	37087	90002999	9,900
TOTAL SALARY, TEMPORARY				
				\$ 48,500
GRAND TOTAL				
				\$ 9,285,795



* Salaries do not include longevity
1 100% Ryan White Grant
2 50% General Fund; 50% Ryan White
3 70% General Fund; 30% Road & Bridge

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BEXAR COUNTY, TEXAS - AUDITOR'S OFFICE
ANTICIPATED SALARY EXPENDITURES
For the Twelve Months Ending September 30, 2015

Employees Funded by Other Sources

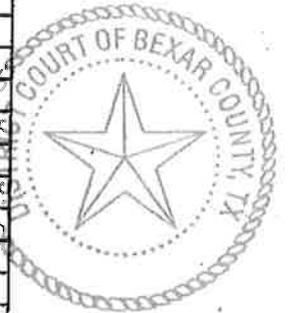
<u>Name</u>	<u>Position</u>	<u>Emp No.</u>	<u>Position No.</u>	<u>Total Annual Salary*</u>
Grant Staff				
Vecant	50% General Fund; 50% Ryan White	-	90005918	2 \$ 27,282
Hinojosa, Norma A.	100% Ryan White	36479	90008959	1 43,488
				<u>\$ 70,770</u>
Accounts Payable Staff				
Carter, Albert L.	70% General Fund; 30% Road & Bridge	19146	30011307	3 \$ 19,987

* Salaries do not include longevity
1 100% Ryan White Grant
2 50% General Fund; 50% Ryan White
3 70% General Fund; 30% Road & Bridge

ORDER APPROVING COUNTY AUDITOR BUDGET AND SALARY OF C

Exempt Pay Grades

E-01	\$27,960.00	\$31,464.00	\$34,956.00	\$41,940.00
	\$2,330.00	\$2,622.00	\$2,913.00	\$3,495.00
	\$1,165.00	\$1,311.00	\$1,456.50	\$1,747.50
	\$13.44	\$15.13	\$16.81	\$20.16
E-02	\$30,336.00	\$34,128.00	\$37,932.00	\$45,516.00
	\$2,528.00	\$2,844.00	\$3,161.00	\$3,793.00
	\$1,264.00	\$1,422.00	\$1,580.50	\$1,896.50
	\$14.59	\$16.41	\$18.24	\$21.88
E-03	\$32,928.00	\$37,044.00	\$41,160.00	\$49,392.00
	\$2,744.00	\$3,087.00	\$3,430.00	\$4,116.00
	\$1,372.00	\$1,543.50	\$1,715.00	\$2,058.00
	\$15.83	\$17.81	\$19.79	\$23.75
E-04	\$35,724.00	\$40,200.00	\$44,652.00	\$53,592.00
	\$2,977.00	\$3,350.00	\$3,721.00	\$4,466.00
	\$1,488.50	\$1,675.00	\$1,860.50	\$2,233.00
	\$17.18	\$19.33	\$21.47	\$25.77
E-05	\$38,760.00	\$43,608.00	\$48,444.00	\$58,140.00
	\$3,230.00	\$3,634.00	\$4,037.00	\$4,845.00
	\$1,615.00	\$1,817.00	\$2,018.50	\$2,422.50
	\$18.64	\$20.97	\$23.29	\$27.95
E-06	\$42,048.00	\$47,316.00	\$52,572.00	\$63,072.00
	\$3,504.00	\$3,943.00	\$4,381.00	\$5,256.00
	\$1,752.00	\$1,971.50	\$2,190.50	\$2,628.00
	\$20.22	\$22.75	\$25.28	\$30.32
E-07	\$45,624.00	\$51,336.00	\$57,036.00	\$68,448.00
	\$3,802.00	\$4,278.00	\$4,753.00	\$5,704.00
	\$1,901.00	\$2,139.00	\$2,376.50	\$2,852.00
	\$21.94	\$24.68	\$27.42	\$32.91
E-08	\$49,500.00	\$56,328.00	\$63,132.00	\$76,740.00
	\$4,125.00	\$4,694.00	\$5,261.00	\$6,395.00
	\$2,062.50	\$2,347.00	\$2,630.50	\$3,197.50
	\$23.80	\$27.08	\$30.35	\$36.89
E-09	\$53,712.00	\$61,116.00	\$68,496.00	\$83,256.00
	\$4,476.00	\$5,093.00	\$5,708.00	\$6,938.00
	\$2,238.00	\$2,546.50	\$2,854.00	\$3,469.00
	\$25.82	\$29.38	\$32.93	\$40.03
E-10	\$58,272.00	\$66,288.00	\$74,304.00	\$90,324.00
	\$4,856.00	\$5,524.00	\$6,192.00	\$7,527.00
	\$2,428.00	\$2,762.00	\$3,096.00	\$3,763.50
	\$28.02	\$31.87	\$35.72	\$43.43



NOTE: Table does not reflect any changes from the FY 2014 Exempt table study.

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Exempt Pay Grades

E-11	\$63,228.00	\$71,916.00	\$80,616.00	\$98,004.00
	\$5,269.00	\$5,993.00	\$6,718.00	\$8,167.00
	\$2,634.50	\$2,996.50	\$3,359.00	\$4,083.50
	\$30.40	\$34.58	\$38.76	\$47.12
E-12	\$68,604.00	\$80,100.00	\$91,656.00	\$114,576.00
	\$5,717.00	\$6,675.00	\$7,638.00	\$9,548.00
	\$2,858.50	\$3,337.50	\$3,819.00	\$4,774.00
	\$32.98	\$38.51	\$44.07	\$55.08
E-13	\$74,436.00	\$86,916.00	\$99,456.00	\$124,320.00
	\$6,203.00	\$7,243.00	\$8,288.00	\$10,360.00
	\$3,101.50	\$3,621.50	\$4,144.00	\$5,180.00
	\$35.79	\$41.79	\$47.82	\$59.77
E-14	\$80,736.00	\$94,272.00	\$107,868.00	\$134,844.00
	\$6,728.00	\$7,856.00	\$8,989.00	\$11,237.00
	\$3,364.00	\$3,928.00	\$4,494.50	\$5,618.50
	\$38.82	\$45.32	\$51.86	\$64.83
E-15	\$87,036.00	\$101,628.00	\$116,280.00	\$145,368.00
	\$7,253.00	\$8,469.00	\$9,690.00	\$12,114.00
	\$3,626.50	\$4,234.50	\$4,845.00	\$6,057.00
	\$41.84	\$48.86	\$55.90	\$69.89
E-16	\$93,336.00	\$108,984.00	\$124,704.00	\$155,892.00
	\$7,778.00	\$9,082.00	\$10,392.00	\$12,991.00
	\$3,889.00	\$4,541.00	\$5,196.00	\$6,495.50
	\$44.87	\$52.40	\$59.95	\$74.95
E-17	\$99,636.00	\$118,332.00	\$137,016.00	\$174,372.00
	\$8,303.00	\$9,861.00	\$11,418.00	\$14,531.00
	\$4,151.50	\$4,930.50	\$5,709.00	\$7,265.50
	\$47.90	\$56.89	\$65.87	\$83.83



ORDER APPROVING COUNTY AUDITOR BUDGET AND SALARY OF C

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NON-EXEMPT PAY GRADES

Pay Grade	Minimum	Midpoint	Maximum
NE01	\$ 23,556.00	\$ 26,880.00	\$ 30,900.00
	\$ 1,963.00	\$ 2,240.00	\$ 2,575.00
	\$ 981.50	\$ 1,120.00	\$ 1,287.50
	\$ 11.33	\$ 12.92	\$ 14.86
NE02	\$ 24,972.00	\$ 28,488.00	\$ 32,760.00
	\$ 2,081.00	\$ 2,374.00	\$ 2,730.00
	\$ 1,040.50	\$ 1,187.00	\$ 1,365.00
	\$ 12.01	\$ 13.70	\$ 15.75
NE03	\$ 25,704.00	\$ 30,204.00	\$ 34,704.00
	\$ 2,142.00	\$ 2,517.00	\$ 2,892.00
	\$ 1,071.00	\$ 1,258.50	\$ 1,446.00
	\$ 12.36	\$ 14.52	\$ 16.68
NE04	\$ 27,180.00	\$ 32,616.00	\$ 38,064.00
	\$ 2,265.00	\$ 2,718.00	\$ 3,172.00
	\$ 1,132.50	\$ 1,359.00	\$ 1,586.00
	\$ 13.07	\$ 15.68	\$ 18.30
NE05	\$ 29,352.00	\$ 35,232.00	\$ 41,100.00
	\$ 2,446.00	\$ 2,936.00	\$ 3,425.00
	\$ 1,223.00	\$ 1,468.00	\$ 1,712.50
	\$ 14.11	\$ 16.94	\$ 19.76
NE06	\$ 31,632.00	\$ 38,748.00	\$ 45,864.00
	\$ 2,636.00	\$ 3,229.00	\$ 3,822.00
	\$ 1,318.00	\$ 1,614.50	\$ 1,911.00
	\$ 15.21	\$ 18.63	\$ 22.05
NE07	\$ 33,852.00	\$ 41,460.00	\$ 49,080.00
	\$ 2,821.00	\$ 3,455.00	\$ 4,090.00
	\$ 1,410.50	\$ 1,727.50	\$ 2,045.00
	\$ 16.28	\$ 19.93	\$ 23.60
NE08	\$ 36,564.00	\$ 44,784.00	\$ 53,004.00
	\$ 3,047.00	\$ 3,732.00	\$ 4,417.00
	\$ 1,523.50	\$ 1,866.00	\$ 2,208.50
	\$ 17.58	\$ 21.53	\$ 25.48
NE09	\$ 39,480.00	\$ 48,360.00	\$ 57,252.00
	\$ 3,290.00	\$ 4,030.00	\$ 4,771.00
	\$ 1,645.00	\$ 2,015.00	\$ 2,385.50
	\$ 18.98	\$ 23.25	\$ 27.53



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NON-EXEMPT PAY GRADES

Pay Grade	Minimum	Midpoint	Maximum
NE10	\$ 42,636.00	\$ 52,236.00	\$ 61,824.00
	\$ 3,553.00	\$ 4,353.00	\$ 5,152.00
	\$ 1,776.50	\$ 2,176.50	\$ 2,576.00
	\$ 20.50	\$ 25.11	\$ 29.72
NE11	\$ 46,176.00	\$ 57,720.00	\$ 68,264.00
	\$ 3,848.00	\$ 4,810.00	\$ 5,772.00
	\$ 1,924.00	\$ 2,405.00	\$ 2,886.00
	\$ 22.20	\$ 27.75	\$ 33.30
NE12	\$ 49,872.00	\$ 62,328.00	\$ 74,796.00
	\$ 4,156.00	\$ 5,194.00	\$ 6,233.00
	\$ 2,078.00	\$ 2,597.00	\$ 3,116.50
	\$ 23.98	\$ 29.97	\$ 36.96
NE13	\$ 53,866.00	\$ 67,320.00	\$ 80,784.00
	\$ 4,488.00	\$ 5,610.00	\$ 6,732.00
	\$ 2,244.00	\$ 2,805.00	\$ 3,366.00
	\$ 25.89	\$ 32.37	\$ 38.84

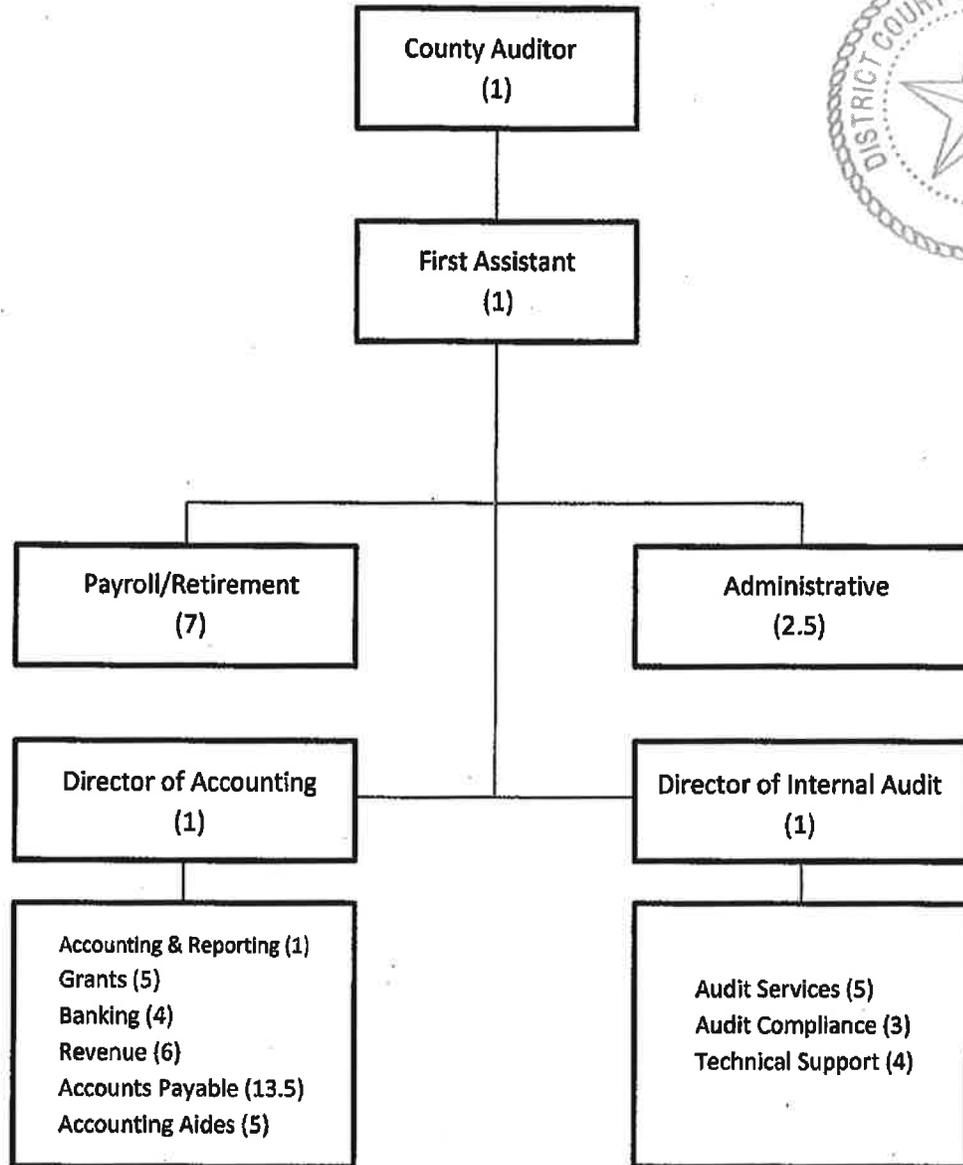


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BEXAR COUNTY AUDITOR'S OFFICE
ORGANIZATIONAL CHART



(60) Total Staff Positions

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COUNTY OF BEXAR

FUND: 100

OFFICE NAME: Bexar County Auditor's Office

ACCOUNTING UNIT: 4001



OFFICE VISION AND MISSION

The Auditor's Office Vision Statement:

To be an independent and progressive organization recognized for professionalism in carrying out the County Auditor's duties and responsibilities. To provide timely, accurate and meaningful financial information on the fiscal affairs of County government and to provide ancillary support to the Commissioners Court, other elected officials, department heads and the general public.

The Mission of the Auditor's Office:

Create and maintain an environment of sound fiscal management and efficient financial operations at all levels of county government, through aggressive support, increased interactive collaboration and communication to assure efficient collection and reporting of revenues and legal compliance with budget expenditures.

AUDITOR'S OFFICE GOALS AND OBJECTIVES

The Goals and Objectives of the Auditor's Office are:

1. **PROFESSIONALISM** - To set and meet quality and professional standards in carrying out the duties and responsibilities of the Bexar County Auditor's Office.
2. **INDEPENDENCE** - To maintain an appropriate level of independence in order that the Auditor's Office may freely question and investigate County programs and issues.
3. **INNOVATION/PRODUCTIVITY** - To encourage and promote innovative and productive approaches to current programs and processes both in the Auditor's Office as well as other Bexar County Offices and Departments.
4. **PERSONAL GROWTH AND ENRICHMENT** - To provide quality as well as open communications to develop job skills, personal growth, professionalism, and an environment which encourages innovation with positive attitudes.

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DIVISIONAL DESCRIPTION

The Auditor's Office is broken into three divisions:

- I. Administrative Division
- II. Accounting Division
- III. Internal Audit Division



- I. The **Administrative Division** is headed by the First Assistant County Auditor and includes the Executive Administrative Assistant to the County Auditor, contract monitoring, retirement counseling, and Payroll sections. Reporting to the Executive Assistant is the receptionist, and the accounting aides (interns). The division is responsible for ensuring that support is available for the County Auditor as needed, that departmental operations function smoothly, that all contracts are read and approved as appropriate, that all county personnel requiring retirement assistance and counseling receive the proper information, and that all county personnel are paid properly and timely. In addition, this division fields and responds to internal and public open record requests for county financial information.
- II. The **Accounting Division** is under the direction of the Director of Accounting and is comprised of the following functions: financial accounting and reporting, grant accounting and reporting, banking services, revenue accounting, revenue forecasting, accounts receivable, accounts payable, and capital project accounting. The Accounting Division is responsible for major annual projects that include the preparation of the Comprehensive Annual Financial Report (CAFR), and the County Wide Revenue Forecast Certification.
- III. The **Internal Audit Division** of the Bexar County Auditor's Office conducts internal reviews, automated system reviews, and special projects for the Auditor and other county offices and departments. Internal Audit Technical Support also functions as a point of contact for assisting county offices and departments with financial system troubleshooting, answering questions from how to record and enter transactions to fielding requests for security profile and system access changes. The Audit Division is also responsible for assisting the County Auditor in adopting and enforcing regulations consistent with the law needed for the speedy and proper collecting, checking, and accounting for the receipt of funds that belong to the County or to a person for whom a district, county or precinct officer has made collection and the officer holds the funds for their benefit. The Internal Audit Division conducts regular audits of cash on hand at all county offices.

Additional Goals of the Internal Audit Division are to:

- 1. safeguard county assets and revenues
- 2. safeguard public funds not belonging to the county
- 3. safeguard public funds in the control of the county, district and precinct officials
- 4. find ways to increase revenue and reduce costs
- 5. protect the county from unnecessary liability while maintaining efficient delivery of services

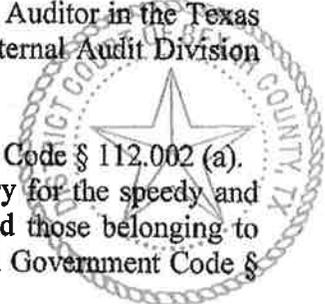
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The above functions and activities support the following goals:

Each one of the following responsibilities is specifically prescribed for the Auditor in the Texas Local Government Code. These are addressed in full or in part by the Internal Audit Division and other divisions of the Bexar County Auditor's Office.



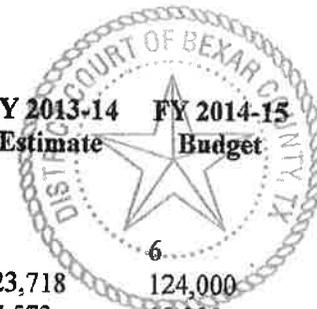
- 1) Prescribing the county's accounting systems. Local Government Code § 112.002 (a).
- 2) Adopting and enforcing regulations the auditor deems necessary for the speedy and proper checking of funds and fees belonging to the county and those belonging to third parties held by a county, district, or precinct officer. Local Government Code § 112.02 (b).
- 3) Maintaining general oversight of the books and records of a county, district, or state officer authorized or required by law to receive or collect money or other property that is intended for the use of the county or that belongs to third parties held by a county. Local Government Code § 112.007.
- 4) Investigating the correctness of books, accounts, reports, vouchers, and other records of any officer; orders of the commissioners court relating to county finances; and any reports to the commissioners court about the collection of money. Local Government Code § 115.001-2.
- 5) Examining all public funds that are subject to the control of any precinct, county or district official, including the accounts of law enforcement agencies and the district attorney composed of money and proceeds of property seized and forfeited to those officials. Examinations must be conducted regularly and on a surprise basis. Local Government Code- § 115.003-4.

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Bexar County, Texas
County Auditor- Performance Measures
For the Periods Indicated



Performance Indicators

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Payroll:				
# of FTE	5	6	6	6
# of payroll distributions	120,380	121,303	123,718	124,000
# of status form changes	30,435	17,701	17,573	18,000
# of overtime entries by spreadsheets	9,258	22,993*	7,827	7,200
# of new employees processed	694	914	790	800
# of employees requested changes	3,082	3,398	2,810	3,000
# of County Employees served	4,551	4,594	4,608	5,091
Accounts Payable:				
# of FTE†	17	17	17	17.5
# of Payments Processed	41,117	42,636	42,911	43,400
# of Invoices Processed	118,087	123,434	124,474	126,900
# of central disbursement transactions	32,692	31,168	30,693	31,000
# of electronic payments processed	8,425	11,470	12,218	12,400
# of P-card and T-card transactions	3,857	5,272	5,414	5,500
# of attorney appointments	42,341	43,139	41,150	42,000
# of attorney invoices	74,762	69,765	68,592	69,000
Banking:				
# of FTE	4	4	4	4
# of checks processed‡	126,806	119,276	111,870	111,000
# of bank deposits verified	4,010	3,095	2,950	3,000
# of electronic banking transactions	10,232	11,055	10,660	11,250
# of other banking transactions	1,025	1,115	1,190	1,200
# of jury checks written off	12,359	10,327	12,500	12,500

* The Payroll department processed a significant increase in the amount of payroll status forms for Bexar County Sheriff Deputies working overtime.

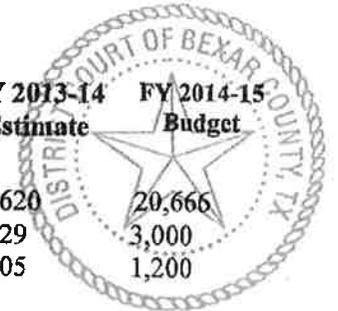
† An Administration section position will be transferred to Accounts Payable (AP) to assist with the increased amount of payment transactions; however, the new AP position will also be a backup for admin duties at the Front Desk.

‡ The amount of checks processed has steadily decreased due to the increased number of vendors signing up for electronic payments using Paymode and the drop of refund checks due to the County Clerk and District Clerk's use of E-filing that began in January 2014.

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Bexar County, Texas
County Auditor- Performance Measures
For the Periods Indicated



Performance Indicators	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Budget
Payroll^{††}:				
Avg. Distributions per FTE	24,076	20,217	20,620	20,666
Avg. status form changes per FTE	6,087	2,950	2,929	3,000
Avg. overtime entries by spreadsheets per FTE	1,852	3,832	1,305	1,200
Avg. employee requested payroll change per FTE	616	566	468	500
Accounts Payable^{§§}:				
Avg. # of payments processed per FTE	2,419	2,508	2,524	2,480
Avg. # of invoices processed per FTE	6,946	7,261	7,322	7,251
Avg. # of central disbursement transaction per FTE	1,923	1,833	1,805	1,771
Avg. # of electronic payments processed per FTE	496	675	719	709
Avg. # of P-card and T-card transactions per FTE	227	310	318	314
Avg. # of attorney appointments per FTE	2,491	2,538	2,421	2,400
Avg. # of attorney invoices processed per FTE	4,398	4,104	4,035	3,943
Banking:				
Avg. # of checks processed per FTE	31,702	29,819	27,968	27,750
Avg. # of banking transactions per FTE	6,907	6,398	6,825	6,988
Revenue:				
Avg. # of deposit warrants per FTE	1,962	1,869	1,848	1,840
Grants:				
Avg. # of grants monitored per FTE	43	41	41	42
Avg. total dollars of grants monitored per FTE	17,841,731	18,938,679	14,784,846	14,000,000

^{††} The Payroll Department went from five employees in FY2011-12 to six employees in FY2012-13. In FY2011-12 the Payroll department received a significant increase in the amount of payroll status forms for Bexar County Sheriff Deputies working overtime; due to the increased high volume of overtime status forms, the Payroll Department began uploading overtime spreadsheets for payroll processing.

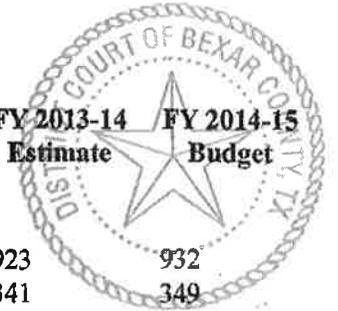
^{§§} The decrease in Accounts Payable (AP) FY 2014-15 budget averages is due the addition of an AP employee at 50%.

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Bexar County, Texas
County Auditor- Performance Measures
For the Periods Indicated



Performance Indicators	FY 2011-12 Actual	FY 2012-13 Actual***	FY 2013-14 Estimate	FY 2014-15 Budget
Internal Audit Division:				
Avg. # of direct hours on audit per FTE	1,035	804	923	932
Avg. # of direct hours on special projects per FTE	143	501	341	349
Avg. # of direct hours on routine tasks per FTE	430	317	310	313
Effectiveness Indicators				
Internal Audit Division:				
% of audits completed to audits scheduled	86%	85%	85%	91%
% of audits reports issued to audits scheduled	86%	85%	85%	94%
% of special projects completed to assigned	14%	64%	69%	74%
Amt. of cost savings/extra revenue identified	\$ 75,590	\$ 32,710	\$106,868	\$125,000
Amt. of cost savings per FTE	\$ 7,753	\$ 2,974	\$8,221	\$9,615

*** Significant variance in Internal Audit performance indicators in FY13 were mainly due to low direct audit hours from an extended vacancy period of the Audit Director position and the loss of a venue auditor position.

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CERTIFIED COPY CERTIFICATE STATE OF TEXAS
I, DONNA KAY MCKINNEY, BEXAR COUNTY DISTRICT
CLERK. CERTIFY THAT THE FOREGOING IS A TRUE
AND CORRECT COPY OF THE ORIGINAL RECORD AS
INDICATED BY THE VOLUME, PAGE AND COURT ON
SAID DOCUMENT. WITNESSED MY OFFICIAL HAND
AND SEAL OF OFFICE ON THIS:



September 09, 2014

**DONNA KAY MCKINNEY
BEXAR COUNTY, TEXAS**

By: *Lilyana Esquivel*
LILYANA ESQUIVEL, Deputy District Clerk
(NOT VALID WITHOUT THE CLERKS'S ORIGINAL SIGNATURE.)



COUNTY OF BEXAR COUNTY CLERK

Fiscal Year 2014-15 Annual Records Archive Preservation & Restoration Plan

EXECUTIVE SUMMARY

The majority of permanent records in the custody of the Bexar County Clerk are paper-based. Although many of these permanent records have been preserved or restored, as well as digitized over the past twelve years, there remains many more permanent records covering over one hundred years and multiple areas that need to be preserved. These records are accessed on a daily basis by the public and are vulnerable to loss by theft, wear and tear, and environmental decay.

With no cost to the Bexar County general fund, these records will be preserved by utilizing the revenue collected by way of the Records Archive Fee, covering the cost of imaging the paper-based documents and preserving the handwritten ones by encapsulation. In addition, to preserving the documents, the images can be added to our existing imaging system improving customer service by offering a wider range of documents on the internet.

INTRODUCTION

The Fiscal Year 2014-15 Annual Records Archive Preservation & Restoration Plan serves to satisfy the following objective: the plan satisfies the statutory requirement set out in Texas Local Government Code 118.025(g) for the expenditure of revenues collected by the Records Archive Fee [LGC 118.011(f)] authorized by the Bexar County Commissioners Court as part of the budgetary process [LGC 118.025(b)].

The Bexar County Clerk is currently authorized to collect a records archive fee of \$10.00 when recording a real property document into the public record. The revenue generated from the collection of a fee under this section may be expended only for the preservation and restoration of the County Clerk's records archive, which include public documents the County Clerk shall designate subject to approval by the Commissioners Court in a public meeting [LGC Sec. 118.025(e)].

DESIGNATED RECORDS ARCHIVE

The Bexar County Clerk's Office hereby designates the following public documents as the records archive in accordance with Texas Local Government Code Sec. 118.025(e): (1) all public documents in the care of the County Clerk that have a permanent retention period as designated by schedules issued by the Texas State Library and Archives Commission, and (2) public documents that have a historical value to Bexar County and the South Texas region.

Specifically, the retention schedules issued by the Texas State Library and Archives Commission of concern to this plan are listed below and attached to this plan.

- Schedule CC (Records of County Clerks)
 - Part 1: County Clerk as Clerk to Commissioners Court
 - Part 2: County Clerk as Recorder
 - Part 3: County Clerk as Clerk of County Court
 - Part 4: Official Public Records of County Clerks
 - Part 5: Records of the County Surveyor
 - Part 6: Records of the County Superintendent of Schools
- Schedule EL (Records of Elections and Voter Registration)

- Part 1: Election Records
- Part 2: Records of Candidacy and Campaign Finance
- Part 3: Voter Registration Records
- Schedule GR (Records of Common to All Governments)
 - Part 1: Administrative Records
 - Part 2: Financial Records
 - Part 3: Personnel and Payroll Records
 - Part 4: Support Services Records
 - Part 5: Electronic Data Processing Records

Other records that have been deemed to have a historical value to Bexar County and the South Texas region include:

- These documents are to be determined upon exploration of the archived records. Such records will then be presented to the Commissioners Court for approval.
- The Bexar Archives; Spanish and Mexican era 1717-1836.

ANNUAL PLAN FOR FISCAL YEAR 2014-15

The following plan details the preservation and restoration activities to be carried out by the Bexar County Clerk's Office on public documents approved as part of the records archive from October 1, 2014 through September 30, 2015. It is understood that due to deliverable based contracts with vendors for services provided during this period, payment may be accrued beyond the September 30, 2015 end-date to allow for validation and verification periods.

- Probate Cases (1900-1945)
 - Dismantle, Flatten, Surface clean
 - Remove old repairs, mend and repair pages
 - De-acidification (Archival Polyester sealant for Photostat negatives)
 - Encapsulate into Archival Polyester sleeves
 - Image every page
 - Rebind into a New Archival fireproof binder
 - Create an Index
- Probate Original Wills (1832-1983) – approximately 70,000 Wills
 - Dismantle, Flatten, Surface clean
 - Remove old repairs, mend and repair pages
 - De-acidification (Archival Polyester sealant for Photostat negatives)
 - Encapsulate into Archival Polyester sleeves
 - Image every page
 - Create an Index
 - Store in Acid Free Folders in Acid Free Box/Container, Measurements
- Birth & Death Records
 - Birth Records
 - Dismantle, Flatten, Surface clean
 - Remove old repairs, mend and repair pages
 - De-acidification (Archival Polyester sealant for Photostat negatives)
 - Encapsulate into Archival Polyester sleeves
 - Image every page
 - Rebind into a New Archival fireproof binder
 - Create an Index

- Death Records
 - Dismantle, Flatten, Surface clean
 - Remove old repairs, mend and repair pages
 - De-acidification (Archival Polyester sealant for Photostat negatives)
 - Encapsulate into Archival Polyester sleeves
 - Image every page
 - Rebind into a New Archival fireproof binder
 - Create an Index
- Books – (e.g. Civil, Criminal, Probate, Commissioners Ct, Road Minutes, and Mechanic’s Liens)
 - Dismantle, Flatten, Surface clean
 - Remove old repairs, mend and repair pages
 - De-acidification (Archival Polyester sealant for Photostat negatives)
 - Encapsulate into Archival Polyester sleeves
 - Image every page
 - Rebind into a New Archival binder
 - Create an Index
- Marriage Books (Books 65 – 164)
 - Dismantle, Flatten, Surface clean
 - Remove old repairs, mend and repair pages
 - De-acidification (Archival Polyester sealant for Photostat negatives)
 - Encapsulate into Archival Polyester sleeves
 - Image every page
 - Rebind into a New Archival fireproof binder
- Microfilm
 - Convert scanned images to microfilm
 - Real Property Records
 - Spanish Archives
- Commissioners Court Minutes
 - Dismantle, Flatten, Surface clean
 - Remove old repairs, mend and repair pages
 - De-acidification (Archival Polyester sealant for Photostat negatives)
 - Encapsulate into Archival Polyester sleeves
 - Image every page
 - Rebind into a New Archival fireproof binder
 - Create an Index
- Facilities
 - Warehouse Shelving
 - Plat Book Shelving
 - Increase climate control to match industry standards
- Miscellaneous
 - Test for Disaster Preparedness
 - Address physical and digital security to the records

- RFID Tags and Scanners to monitor the physical location of records:
 - Spanish Archives
 - Records Center
 - All books within the County Clerk’s Office
- Equipment (i.e. plat scanner / printer, microfilm reader / printer / other warehouse equipment)

PROPOSED RECORDS ARCHIVE BUDGET FOR FISCAL YEAR 2014-15

To date, the total fund balance for Fund 200 (Bexar County Clerk Records Management Fund) has accumulated over \$14.5 million in appropriated funds, over half of which can be attributed to revenue collected by the records archive fee. The Bexar County Clerk’s Office requests a proposed budget of \$7,310,000 for preservation and restoration activities to the approved records archive documents. The table below provides a proposed itemized budget by project. The Bexar County Clerk’s Office requests the approval of the total requested amount as a not to exceed allocation so that any savings from a project can be applied to another project with a cost estimate that is too conservative.

Project	Estimated Cost
Probate Cases (1900-1945)	\$ 1,420,000
Probate Wills	\$1,500,000
Probate Birth Records / Birth & Death Records	\$ 500,000
Books (e.g. Civil, Criminal, Probate, Commissioners Ct, Road Minutes, and Mechanic’s Liens)	\$ 800,000
Marriage License Books (65 – 164)	\$ 200,000
Microfilm	\$ 1,030,000
Commissioner’s Court Minutes	\$ 551,000
Facilities	\$ 170,000
Miscellaneous	\$ 180,000
Total	\$7,310,000

RECOMMENDED ACTION

The Bexar County Clerk’s Office requests the Bexar County Commissioners Court approve the Fiscal Year 2014-15 Annual Records Archive Preservation & Restoration Plan in accordance with Texas Local Government Code Sections 118.011(f) and 118.025.



Donna Kay McKinney

DISTRICT CLERK

**Bexar County
Preservation and Restoration Records Plan for the
Bexar County District Clerk**

Summary

The purpose of the Preservation and Restoration Records Plan is to define how the funds generated from the collection of the district court records technology fund, as authorized in the Texas Government Code Section 51.305, will be utilized and expended for the preservation and restoration of the Bexar County District Court permanent records. This "Plan" will govern all permanent documents regardless of media.

Goal

The goal is to restore records, suspend or reduce deterioration of public records, and improve public access to these documents in a manner that reduces risk of deterioration. In addition, to comply with the Texas State Library and Archives Commission's records retention requirements for permanent retention, which are hundreds of thousands of pages of documents from 1836 through 1950, and in accordance with Government Code 51.304(5) "provide for the permanent retention of records including security provisions to guard against physical loss, alteration, and deterioration."

SCOPE

The scope of this Plan addresses the restoration and preservation needs of the District Clerk's court permanent records, as follows:

1. To restore, preserve, and digitize historically valuable Court minutes and index books;
2. To restore, preserve, and digitize historically valuable permanent paper Court documents in their original format to include, Court documents from all differing periods of Court history from 1836 through 1950, The Republic of Texas, The Confederate States of America, and Early Union Statehood;
3. To make our permanent Court records accessible to constituents in a user friendly format;
4. To create a computerized index for the permanent records; and
5. To seek Commissioners Court's approval, when required, to advertise a Request for Proposal to solicit competitive proposals for these preservation and restoration services.

Crime Laboratory Career Path

Forensic Scientist I (FS I)	Forensic Scientist II (FS II)	Forensic Scientist III (FS III)	Forensic Scientist IV (FS IV)	Forensic Scientist V (FS V)
Table E Grade 05 College degree required No Experience Necessary	Table E Grade 06 College degree required 1 Year Forensic Experience	Table E Grade 07 College degree required 2 Years Forensic Experience	Table E Grade 08 College degree required 4 Years Forensic Experience	Table E Grade 09 Advanced College Degree (M.S. of Science or M.S. of Forensic Science) or Equivalent 6 Years Forensic Experience
	'FS II' REQUIREMENTS	'FS III' REQUIREMENTS	'FS IV' REQUIREMENTS	'FS V' REQUIREMENTS
NEW HIRE- No Experience	Achieve 60% Productivity New step starts with employee anniversary or after completion of all requirements and approval of the appropriate Status Form by the County Manager/Budget Officer.	Achieve 80% Productivity New step starts with employee anniversary or after completion of all requirements and approval of the appropriate Status Form by the County Manager/Budget Officer.	Achieve 80% Productivity AND equal to or greater than the Section Average in which the majority of Hours Billed occurred New step starts with employee anniversary or after completion of all requirements and approval of the appropriate Status Form by the County Manager/Budget Officer.	Maintain 90% Productivity AND equal to or greater than the Section Average in which the majority of Hours Billed occurred New step starts with employee anniversary or after completion of all requirements and approval of the appropriate Status Form by the County Manager/Budget Officer.
	1 Year as FS I to start upon authorization to perform independent casework Successfully complete training Maintain 'Commendable' or higher for 1 Annual Evaluation.	1 Year as FS II 3 CEU's Maintain 'Commendable' or higher for 2 consecutive Annual Evaluations.	2 Years as FS III 6 CEU's Maintain 'Commendable' or higher for 2 consecutive Annual Evaluations. Complete Supervisor Training	2 Years as FS IV 6 CEU's Maintain 'Commendable' or higher for 2 consecutive Annual Evaluations. Successfully complete ABC Certification or "Equivalent"
			Participation in Leadership Role	Participation in Leadership Role

CEU- Continuing Education Unit= One Credit Hour of University Level Coursework with Forensic Science Content and approved by the Crime Laboratory Director
ABC- American Board of Criminalistics

*The Productivity metric is calculated based on hours billed for the current 12 month period of the employee's tenure in a Grade Level.

Approved 12-18-2007

Revised 9-16-2014