

Proposed Amendments to FY2013 Proposed Budget  
September 11, 2012

**Total Proposed Budget \$249,977,339**

	<b>Accounting Unit</b>	<b>Amendment</b>	<b>Amount</b>
✓	1. 100409100	Increase Non-Departmental Contingency by \$300,000 for a total of \$1,600,000.	\$300,000
X	2. 100480100	District Attorney Prosecutor salary adjustment to take place mid-fiscal year in April 2013 as requested by District Attorney John Healey.	\$102,737
X	3. 100512100	Reclassification of two positions in Sheriff – Detention as requested by Sheriff Milton Wright.	\$20,464
X	4. 100560100	Reclassification of six positions in Sheriff – Enforcement as requested by Sheriff Milton Wright.	\$24,824
X	5. 100475100	Assistant County Attorney salary adjustment to take place mid-fiscal year in April 2013 as requested by County Attorney Roy Cordes.	\$19,630
<b>TOTAL AMENDMENTS</b>			<b>\$467,655</b>

\*Approval of all four amendments would leave the ending General fund balance as a percentage of the 2013 budget at 15.7%.

D.A. Proposed  
Prosecutors' Salary Adjustment

JOB CODE	GRADE	STE		ANNUAL	HIRE DT	New		Suggested New		% Increase
		P	HOURLY			Step	HOURLY	Annual	Increase	
Attorney I	G12	2	25.71	\$53,682.48	7/5/2011	4	26.93	\$56,229.84	\$2,547.36	4.75%
Attorney I	G12	3	26.31	\$54,935.28	2/8/2010	5	27.56	\$57,545.28	\$2,610.00	4.75%
Attorney I	G12	3	26.31	\$54,935.28	12/5/2011	5	27.56	\$57,545.28	\$2,610.00	4.75%
Attorney I	G12	4	26.93	\$56,229.84	8/3/2009	6	28.21	\$58,902.48	\$2,672.64	4.75%
Attorney I	G12	2	25.71	\$53,682.48	6/27/2011	4	26.93	\$56,229.84	\$2,547.36	4.75%
Attorney I	G12	2	25.71	\$53,682.48	8/10/2009	5	27.56	\$57,545.28	\$3,862.80	7.20%
Attorney I	G12	3	26.31	\$54,935.28	11/21/2011	5	27.56	\$57,545.28	\$2,610.00	4.75%
Attorney I	G12	2	25.71	\$53,682.48	8/4/2008	5	27.56	\$57,545.28	\$3,862.80	7.20%
Attorney I	G12	3	26.31	\$54,935.28	11/17/2008	6	28.21	\$58,902.48	\$3,967.20	7.22%
Attorney I	G12	10	30.95	\$64,623.60	9/6/2005	12	32.42	\$67,692.96	\$3,069.36	4.75%
Attorney I	G12	9	30.24	\$63,141.12	12/8/2008	12	32.42	\$67,692.96	\$4,551.84	7.21%
Attorney I	G12	3	26.31	\$54,935.28	12/8/2008	6	28.21	\$58,902.48	\$3,967.20	7.22%
Attorney I	G12	2	25.71	\$53,682.48	2/1/2010	5	27.56	\$57,545.28	\$3,862.80	7.20%
Attorney I	G12	5	27.56	\$57,545.28	9/19/2011	8	29.55	\$61,700.40	\$4,155.12	7.22%
				<b>\$784,628.64</b>				<b>\$831,525.12</b>	<b>\$46,896.48</b>	<b>5.98%</b>
Attorney II - Child Abuse	G14	4	35.56	\$74,249.28	11/5/2007	5	36.4	\$76,003.20	\$1,753.92	2.36%
Attorney II	G14	3	34.74	\$72,537.12	10/22/2007	4	35.56	\$74,249.28	\$1,712.16	2.36%
Attorney II	G14	4	35.56	\$74,249.28	12/11/2006	6	37.26	\$77,798.88	\$3,549.60	4.78%
Attorney II	G14	7	38.14	\$79,636.32	1/16/2001	8	39.04	\$81,515.52	\$1,879.20	2.36%
Attorney II	G14	4	35.56	\$74,249.28	10/8/2007	5	36.4	\$76,003.20	\$1,753.92	2.36%
Attorney II	G14	6	37.26	\$77,798.88	8/18/2008	8	39.04	\$81,515.52	\$3,716.64	4.78%
Attorney II - Child Abuse	G14	7	38.14	\$79,636.32	9/5/1995	9	39.96	\$83,436.48	\$3,800.16	4.77%
Attorney II	G14	11	41.86	\$87,403.68	1/4/2007	11	41.86	\$87,403.68	\$0.00	0.00%
Attorney II	G14	3	34.74	\$72,537.12	1/3/2007	4	35.56	\$74,249.28	\$1,712.16	2.36%
Attorney II	G14	10	40.9	\$85,399.20	6/16/2008	11	41.86	\$87,403.68	\$2,004.48	2.35%
Attorney II	G14	3	34.74	\$72,537.12	11/27/2006	4	35.56	\$74,249.28	\$1,712.16	2.36%
Attorney II	G14	2	33.94	\$70,866.72	2/4/2008	3	34.74	\$72,537.12	\$1,670.40	2.36%
Attorney II	G14	7	38.14	\$79,636.32	7/6/2009	9	39.96	\$83,436.48	\$3,800.16	4.77%
Attorney II	G14	7	38.14	\$79,636.32	11/22/2004	9	39.96	\$83,436.48	\$3,800.16	4.77%
Attorney II	G14	3	34.74	\$72,537.12	5/29/2007	4	35.56	\$74,249.28	\$1,712.16	2.36%
Attorney II	G14	4	35.56	\$74,249.28	11/7/2005	5	36.4	\$76,003.20	\$1,753.92	2.36%
Attorney II	G14	2	33.94	\$70,866.72	10/15/2007	4	35.56	\$74,249.28	\$3,382.56	4.77%
Attorney II - Child Abuse	G14	6	37.26	\$77,798.88	7/28/2003	8	39.04	\$81,515.52	\$3,716.64	4.78%
Attorney II	G14	4	35.56	\$74,249.28	10/24/2005	5	36.4	\$76,003.20	\$1,753.92	2.36%
Attorney II	G14	10	40.9	\$85,399.20	4/16/2001	11	41.86	\$87,403.68	\$2,004.48	2.35%
Attorney II	G14	4	35.56	\$74,249.28	10/20/2003	6	37.26	\$77,798.88	\$3,549.60	4.78%
Attorney II	G14	7	38.14	\$79,636.32	1/2/1999	8	39.04	\$81,515.52	\$1,879.20	2.36%
Attorney II	G14	7	38.14	\$79,636.32	9/29/1997	9	39.96	\$83,436.48	\$3,800.16	4.77%

Proposed  
Salary Adjustment

PROSECUTOR	STE	HOURLY	ANNUAL	HIRE DT	PROPOSED	HOURLY	SUGGESTED NEW ANNUAL	SUGGESTED \$ INCREASE	% INCREASE
			\$1,768,995.36				\$1,825,413.12	\$56,417.76	3.19%

G15	6	42.47	\$88,677.36		10	46.61	\$97,321.68	\$8,644.32	9.75%
G15	10	46.61	\$97,321.68		12	48.83	\$101,957.04	\$4,635.36	4.76%
G15	7	43.47	\$90,765.36		10	46.61	\$97,321.68	\$6,556.32	7.22%
G15	11	47.71	\$99,618.48		14	51.15	\$106,801.20	\$7,182.72	7.21%
G15	7	43.47	\$90,765.36		10	46.61	\$97,321.68	\$6,556.32	7.22%
G15	7	43.47	\$90,765.36		11	47.71	\$99,618.48	\$8,853.12	9.75%
G15	7	43.47	\$90,765.36		11	47.71	\$99,618.48	\$8,853.12	9.75%
G15	10	46.61	\$97,321.68		13	49.98	\$104,358.24	\$7,036.56	7.23%
			\$746,000.64				\$804,318.48	\$58,317.84	7.82%

G17	9	58.43	\$122,001.84		12	62.65	\$130,813.20	\$8,811.36	7.22%
			\$119,203.92				127,806.48	\$8,602.56	7.22%
			\$3,418,828.56				\$3,589,063.20	\$170,234.64	4.98%

	Annual	Mid-Year (April)
Salaries & Labor	\$ 170,235	\$ 85,117
Cell Taxes	\$ 13,023	\$ 6,511
Unemployment	\$ 19,662	\$ 9,831
Unemp.	\$ 2,554	\$ 1,277
<b>Total</b>	<b>\$ 205,473</b>	<b>\$ 102,737</b>

SHERIFF'S OFFICE RECLASSIFICATIONS  
9/10/2012

100512100 - SHERIFF DETENTION

Position #	Employee	Current Title	Current Grade/Step	Current Hourly	New Title	Proposed Grade/Step	New Hourly	Hourly Increase	Annual Increase	Taxes & Benefits	Total Cost	% Increase	
5601-0626	Lt.	Lt.	13,3	30.47	Captain	14,1	32.64	2.17	\$ 4,531	\$ 938	\$ 5,469	7.12%	
5601-0607	Det. Deputy	Det. Deputy	9,12	23.14	Lt.	13,1	29.09	5.95	\$ 12,424	\$ 2,572	\$ 14,995	25.71%	
										\$ 16,955	\$ 3,510	\$ 20,464	

61000 Salaries & Labor	\$ 16,955
62000 Payroll Taxes	\$ 1,297
62100 Retirement	\$ 1,958
62300 WC/Unemp.	\$ 254
<b>TOTAL</b>	<b>\$ 20,464</b>

100560100 - SHERIFF ENFORCEMENT

Position #	Employee	Current Title	Current Grade/Step	Current Hourly	New Title	Proposed Grade/Step	New Hourly	Hourly Increase	Annual Increase	Taxes & Benefits	Total Cost	% Increase	
5601-0129	Sgt.	Sgt.	12,2	26.48	Lt.	13,1	29.09	2.61	\$ 5,450	\$ 1,128	\$ 6,578	9.86%	
5601-0435	Sgt.	Sgt.	12,4	27.74	Lt.	13,1	29.09	1.35	\$ 2,819	\$ 583	\$ 3,402	4.87%	
5601-0045	Sgt.	Sgt.	12,8	30.44	Lt.	13,5	31.92	1.48	\$ 3,090	\$ 640	\$ 3,730	4.86%	
5601-0221	Sgt.	Sgt.	12,6	29.06	Lt.	13,3	30.47	1.41	\$ 2,944	\$ 609	\$ 3,554	4.85%	
5601-0545	Sgt.	Sgt.	12,7	29.74	Lt.	13,4	31.19	1.45	\$ 3,028	\$ 627	\$ 3,654	4.88%	
5601-0173	Sgt.	Sgt.	12,10	31.89	Lt.	13,7	33.44	1.55	\$ 3,236	\$ 670	\$ 3,906	4.86%	
										\$ 20,567	\$ 4,257	\$ 24,824	

61000 Salaries & Labor	\$ 20,567
62000 Payroll Taxes	\$ 1,573
62100 Retirement	\$ 2,375
62300 WC/Unemp.	\$ 309
<b>TOTAL</b>	<b>\$ 24,824</b>

Assistant County Attorney Salary Adjustment

9/11/2012

EMPLOYEE	POSITION	Grade	Step	Annual	HIRE DT	New		% Increase
						Step	New Annual \$ Increase	
Civil Attorney-Family Law	G14	5	\$75,994.14	8/13/2007	6	\$77,789.28	\$1,795.14	2.42%
Civil Attorney-Litigation	G14	7	\$79,627.15	2/11/2002	9	\$83,431.13	\$3,803.98	4.89%
Civil Attorney-Litigation	G14	7	\$79,627.15	5/19/2008	8	\$81,507.77	\$1,880.62	2.42%
Civil Attorney-Family Law	G14	4	\$74,241.74	2/28/2011	5	\$75,994.14	\$1,752.40	2.42%
Civil Attorney-General Counsel	G14	4	\$74,241.74	12/31/2007	5	\$75,994.14	\$1,752.40	2.42%
Civil Attorney-General Counsel	G14	4	\$74,241.74	1/4/2010	5	\$75,994.14	\$1,752.40	2.42%
Civil Attorney-Litigation	G14	7	\$79,627.15	3/14/2005	8	\$81,507.77	\$1,880.62	2.42%
			<b>\$537,600.83</b>			<b>\$552,218.37</b>	<b>\$14,617.55</b>	<b>2.78%</b>
Chief - Family Law	G15	4	\$84,649.26	9/24/1996	7	\$90,761.28	\$6,112.01	7.39%
Chief - General Counsel	G15	4	\$84,649.26	10/25/2004	5	\$86,636.74	\$1,987.47	2.40%
			<b>\$169,298.53</b>			<b>\$177,398.01</b>	<b>\$8,099.49</b>	<b>4.90%</b>
First Asst Civil Litigation	G16	8	\$105,485.68	5/24/1994	10	\$110,507.79	\$5,022.11	4.87%
First Asst County Attorney	G16	6	\$100,698.64	9/20/1999	8	\$105,485.68	\$4,787.03	4.87%
			<b>\$206,184.32</b>			<b>\$215,993.46</b>	<b>\$9,809.14</b>	<b>4.87%</b>
<b>Grand Totals</b>			<b>\$913,083.67</b>			<b>\$945,609.85</b>	<b>\$32,526.17</b>	<b>3.65%</b>

	Annual	Mid-Year (April)
Salaries & Labor	\$ 32,526	\$ 16,263
Payroll Taxes	\$ 2,488	\$ 1,244
Retirement	\$ 3,757	\$ 1,878
WC/Unemp.	\$ 488	\$ 244
	\$ 39,259	\$ 19,630