

## AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisor Mayo

Amend Org. Unit No. 1151– DAS- Business Office as follows:

Eight of the 40 9 positions in this office are transferred in from other DAS divisions. A new position that provides graphic arts services is created. This position will support the department in creating educational tools, website items, and intranet design; and will provide graphics arts services to all interested offices and departments. ~~A new grant coordinator position is created in 2015 that will provide countywide support and coordination for grant writing and administration, with an overall goal of increasing grant revenues. The position will also be expected to cover its direct cost and seek to offset indirect overhead costs in future years; however for 2015 such revenue is conservatively budgeted at \$20,000, which represents approximately one-quarter of the 2015 position cost. These new positions are~~ The new position is offset by abolishment of vacant positions in the Facilities Management program area (see detailed narrative below).

This amendment would decrease the tax levy by \$67,440.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1151	DAS- Business Office	(\$87,440)	(\$20,000)	(\$67,440)
<b>TOTALS:</b>		(\$87,440)	(\$20,000)	(\$67,440)

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo	X	
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen	X	
Co-Chair Cullen	X	
Co-Chair Johnson	X	
<b>TOTALS:</b>	9	0

Approved 9-0