

EL PASO COUNTY, TEXAS



2023

---

ANNUAL OPERATING BUDGET

CREATED BY THE BUDGET & FISCAL  
POLICY DEPARTMENT

PHOTO BY: CESAR VARILLAS

FOR MORE INFORMATION VISIT:  
[HTTP://EPCOUNTY.COM/BUDGET](http://epcounty.com/budget)



---

*The Budget & Fiscal Policy family would like to dedicate this book to Wally, our outstanding leader who inspires us with his determination and perseverance.*

---

## WALLACE HARDGROVE

Wallace "Wally" Hardgrove is a long-time El Pasoan and a proud alumnus of the University of Texas El Paso where he earned a Bachelor of Business Administration in Accounting in 1988. Among many things, he is an avid hunter, passionate chef, and world traveler. Wally loves to spend his time camping, hiking, practicing photography, and with his family, most of all. Wally and his wife of 34 years have raised two children, and recently celebrated the arrival of their first grandchild.

Wally's career with El Paso County began in 1989 as an Internal Auditor. Over 33 years he gained vast financial experience while working in various roles and positions within the County including executive management positions such as the Budget and Fiscal Manager and First Assistant County Auditor. In 2015 the Budget and Fiscal Policy Department was established with Wally as its first Executive Director.

Wally has been instrumental in many of El Paso County's Government Finance Officers Association awards for the Comprehensive Annual Financial Report and is the driving force behind El Paso County achieving a Distinguished Budget Presentation Award on 24 occasions. In 2022, under Wally's leadership, El Paso County received its first Popular Annual Financial Report award and was further named a Triple Crown Winner.

Wally is widely known for his wealth of knowledge and has been referred to as a walking encyclopedia on county government. He is highly regarded for his ability, both as a presenter and motivational speaker, with a history of presentations with the Texas Association of County Auditors, guest lecturer at the

University of Texas and the Texas Secretary of State's Office, to name a few.

On August 3, 2019, El Paso County was devastated by a mass shooting incident that required countless critical assets for community recovery and healing. Wally's perseverance, positive attitude, and love for his community significantly aided the County's financial management response to meet vital community needs. Wally's compassion and leadership was proven again when the community was overwhelmed by the coronavirus pandemic. Community resources were appropriately allocated and accounted for to provide optimum solutions for essential public health needs.

Wally is greatly admired for his personal and professional pride in working and meeting the needs of the County organization, Elected Officials, Departments, and the El Paso Community. Over the years his love for his community was expressed through his countless hours of volunteering at playground builds, donation drives, and vaccination sites, while encouraging others to serve alongside him. His leadership, knowledge, public service, ethics, and commitment to fiscal accountability and transparency have truly maximized standards, expectations, and quality performance within the El Paso County organization.

This year, we thank Wally for his leadership, commitment to the County family, and for being an outstanding member of this great community! With great pride, we humbly dedicate this year's GFOA publication to our esteemed mentor, colleague, and friend.



Wally has been an inspiration for all who are blessed to come in contact with him. I am beyond honored and privileged to have collaborated with Wally throughout my term as County Judge. I always knew that I would get the right answer at the right time from this outstanding and most incredible gentleman!

*-Ricardo Samaniego*  
El Paso County Judge



It is an honor to dedicate this publication to a friend who has committed his entire life and career to public service. Wally Hardgrove has distinguished himself as a man who is deeply committed to this organization and our community. His knowledge of this organization is endless. His engagement in our community has been tireless and driven by pure citizenship. We are fortunate to have a leader in our organization who sets the standard for membership in our community and leadership in El Paso County!

*-Betsy Keller*  
El Paso County Chief Administrator



Wally's legacy in El Paso County is an inspiration for others to follow with his genuine caring, compassion in his public service and sharing in all that he selflessly does for the benefit of others, which is exemplified through his outgoing charismatic personality and sincerity in all that he does each day and always with a smile.

*-Mr. Dian*  
El Paso County Auditor





# COMMISSIONERS COURT



## RICARDO SAMANIEGO

County Judge

 (915) 546-2098


 (915) 543-3888


 [CountyJudge@epcounty.com](mailto:CountyJudge@epcounty.com)



## CARLOS LEON

County Commissioner Pct. 1

 (915) 546-2014


 (915) 543-3885

 [Commissioner1@epcounty.com](mailto:Commissioner1@epcounty.com)



## DAVID STOUT

County Commissioner Pct. 2

 (915) 546-2111


 (915) 543-3817


 [Commissioner2@pcounty.com](mailto:Commissioner2@pcounty.com)



## ILIANA HOLGUIN

County Commissioner Pct. 3

 (915) 546-2144


 (915) 546-3809


 [Commissioner3@epcounty.com](mailto:Commissioner3@epcounty.com)




## CARL L. ROBISON

County Commissioner Pct. 4

 (915) 546-2044

 (915) 546-3854

 [Commissioner4@epcounty.com](mailto:Commissioner4@epcounty.com)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO  
**El Paso County  
Texas**

For the Fiscal Year Beginning

**October 01, 2021**

*Christopher P. Morrill*

Executive Director

---

The Government Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to El Paso County, Texas for its annual budget for the fiscal year beginning October 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# TABLE OF CONTENTS

INTRODUCTORY REPORTS	
<b>Budget Message</b>	1
Economic Conditions and Outlook	1
Principal Issues Facing El Paso County	2
Action Taken Towards Future Results	7
Strategic Planning Process	7
Vision Statement, Mission, Core Values	8
Goals	8
Impact of County Adopted Tax Rate on the Average Homestead	10
Differences in 2023 Budget when compared to 2022	11
Acknowledgements	12
<b>About El Paso County</b>	13
Narrative on County Government	14
<b>Financial Strategy</b>	15
<b>Executive and Budget Summary</b>	21
All Funds-Fund Balance Impacts	21
El Paso County Financial Policies	21
<b>Fiscal Overview</b>	33
Basis of Budgeting and Accounting	33
Fund Structure	33
Texas Budget Law	35
Formulation of the Budget	36
Budgetary Calendar for Fiscal Year 2023	37
<b>El Paso County Commissioners Court by Precinct</b>	39
<b>Account by Program and Organizational Type</b>	40
<b>Directory of Principal Offices (By Name, Title, Location and Phone)</b>	42
<b>Budget Summary All Fund Types of Revenues and Appropriations</b>	44
<b>Summary of Budgeted Inter-fund Transfers (Transfers in and Out)</b>	47
REVENUES (SOURCES)	
<b>Budget Summaries – Revenues/Sources</b>	49
Budget Revenue Comparison with Fiscal Year 2021 Actuals	49
Overview and Description of all Major Revenue Sources	49
Overview and Description of Non-Major Revenue Sources	53

# TABLE OF CONTENTS

<b>APPROPRIATIONS/EXPENDITURES (USES)</b>	
<b>Budget Summaries-Appropriations/Expenditures</b>	57
Operating Budget Comparison with Fiscal Year 2021 Actuals (All Fund Types)	57
Actual Expenditures by Fiscal Year - By Program (All Funds)	58
<b>General Fund Summary</b>	65
<b>Budget Summary for Fiscal Year 2023 by Character</b>	65
Summary for Fiscal Year 2023 by Character	67
General Government	68
Administration of Justice	131
Public Safety	169
Health and Welfare	204
Resource Development	225
Culture and Recreation	232
Public Works	248
<b>Special Revenue Fund Type</b>	266
<b>Debt Service</b>	405
Debt Services Fund Type	405
Schedule of Outstanding Bonded Indebtedness	406
<b>Capital Projects</b>	417
Capital Project Fund Type	419
Capital Project Details	423
Capital Projects Completed in Fiscal Year 2022	426
Capital Projects In Progress	450
Fiscal Year 2023 New Capital Project Details	478
<b>Other Funds</b>	481
Grants Fund Type	481
Enterprise Fund Type	485

<b>APPENDICES, GLOSSARY AND INDEX</b>	
<b>APPENDICES</b>	491
<b>Appendix A</b>	489
List of Changes in Authorized Positions	489
Authorized Listing Full Time Equivalent Positions	513
FY23 Approved Auto Allowance	520
FY23 Approved Salary Increase Impact Form	522
FY23 Approved Change in Status Impact Form	523
FY23 Approved General Fund to Special Revenue Impact Form	524
FY23 Approved New Positions Impact Form	525
FY23 Adopted Other - Position Transfer Impact Form	527
FY23 Approved Reclassification Impact Form	528
FY23 Adopted Special Revenue to General Fund Impact Form	529
FY23 Approved Supplement Pay Impact Form	530
FY23 Approved Grant to General Fund Impact Form	531

# TABLE OF CONTENTS

<b>APPENDICES, GLOSSARY AND INDEX, cont.</b>	
<b>Appendix B</b>	
Commissioners Court Order Approving the AD Valorem Property Tax Rate for FY2023	532
<b>Appendix C</b>	
Commissioners Court Order Approving the Operating Budget for the Approval of the FY2023 Budget, Fiscal Year Beginning October 1, 2022	534
<b>Appendix D</b>	
Demographics and Other Statistics	536
<b>Appendix E</b>	
Synopsis of Budgeted Funds (Fund Descriptions)	553
<b>Appendix F</b>	
Departmental/Fund Relationship	558
<b>GLOSSARY</b>	
Definitions of frequently used terms	559
Definitions of acronyms	565
<b>INDEX</b>	
Index to Departments	567
Summary of Changes: Proposed to Adopted Budget	572
El Paso County Organizational Chart	El Paso County Website



A photograph of a sunset viewed through an arched window. The sun is low on the horizon, casting a warm glow over a landscape that includes a body of water and some buildings. In the foreground, there are various plants, including a large agave-like plant. A semi-transparent grey horizontal band is overlaid across the middle of the image, containing the text "BUDGET MESSAGE" in white, uppercase letters. The window frame is made of a textured, reddish-brown material.

# BUDGET MESSAGE

---

# BUDGET MESSAGE

---

## ECONOMIC CONDITIONS AND OUTLOOK

### POPULATION

El Paso sits strategically in the heart of the Southwest, as such, many businesses are attracted to the El Paso/Juarez region because of its location and incredible diversity. As of July 1, 2021, the U.S. Census Bureau estimated the County population at 867,947<sup>i</sup>. The City of El Paso, the County seat, was last estimated, in 2021, as having a population of 678,415<sup>ii</sup>. El Paso remains the sixth largest city in Texas and the 22<sup>nd</sup> largest city in the United States, larger than Boston, Detroit, and Las Vegas.



The Rio Grande River separates El Paso County from its neighboring Ciudad Juarez, Mexico. The City of El Paso metro area holds more than 2.5 million people, including our sister city of Ciudad Juarez, whose population is estimated to be over 1.5 million<sup>iii</sup>, making it the world's second largest bi-national metropolitan area on an international border behind San Diego. As a binational and multi-cultural exchange center, the Paso Del Norte region experiences significant influx of pedestrians, personal and commercial vehicles at the El Paso, Tornillo and Santa Teresa Ports of Entry. Traffic volumes at the international bridges declined sharply in the 2020, as the Covid-19 pandemic forced their closure to all non-essential pedestrian and vehicle traffic. All ports of entry reopened in 2022 to 100%.

The geographic location of El Paso provides enterprising businesses the unique versatility of being internationally known while remaining in the United States. El Paso County and its relationship with and reliance upon this border economy are an integral part of the resources necessary to fund the services we deliver to this community. Impacts for initiatives initiated at the Federal level that affect the efficient and effective cross border movements of people and international trade are of paramount importance to this County and its community. As such, the County should remain diligent in its efforts to ensure that our local economy is not adversely affected by Federal mandates.

### ROADWAYS AND ECONOMIC INCENTIVES

Funding for numerous roadway projects has been leveraged from the County's recently passed \$10 transportation fee assessed on all vehicles registered in the County. This revenue source is anticipated to generate approximately \$7.2 million this year. An inter local agreement between the County and the Camino Real Regional Mobility Authority allows for the funds to be managed and utilized to fund and leverage multi-million dollars toward roadway projects which will greatly assist the mobility needs of our community. Additionally, the County has also established the El Paso County Mobility Project account which is used to leverage outside funding from the region for needed road projects throughout the County. Once again, this year's goal will be to have several projects shovel ready to position the County to take advantage of any external funding that may become available.

El Paso County continues to strategically enter 381 economic incentives agreements with the ultimate goal of attracting business to our region and growing our regional economy through job creation, increasing our commercial property values and per capita income. In FY 2019, the County created and funded a \$3 million Economic Incentive Fund which will be used to further leverage our ability to compete for the attraction of new and expanded business development in our County. To continue the direct support of furthering our regional economic development, the FY 2022 budget grew the fund to \$7.76 million and in FY 2023, this budget increased to \$8.5 million to further our efforts.

# BUDGET MESSAGE

## MOVEMENT IN THE ECONOMY

The El Paso region is continued to see positive movement in the economy, despite the current impacts created by the COVID 19 pandemic. Government remains vital to the economy as one of our single largest economic drivers is the Fort Bliss Military Base. The Army's Fort Bliss regional military complex has an estimated economic impact of \$22.9 million in 2021.<sup>iv</sup>

UTEP is one of El Paso County's largest businesses, comprising over 5% of the total economy and making a larger contribution than sectors such as transportation or construction. The University is one of El Paso's largest employers and its presence has created over 6,000 additional jobs in the region in recent years. In all, UTEP adds over a billion to the county economy each year.

## PRINCIPAL ISSUES FACING EL PASO COUNTY

### 1. EMPLOYMENT

According to the most recent report released from the Bureau of Labor Statistics (BLS), El Paso's unemployment rate in August 2022 was 4.9%, down from 5.9% in August 2021<sup>v</sup>. Similar to the rest of the state, nation and the world, the COVID pandemic had an impact on our region's economy and unemployment. One of the larger declines that had occurred was in the leisure and hospitality sector with the closures and reductions in delivery of services resulting from the pandemic. However, the leisure and hospitality sector increased above pre-pandemic level.

Economic growth in the metro area includes continued medical infrastructure expansion. Fort Bliss' new medical center is opened in July 2021. Texas Tech is currently working on its latest phased in campus expansion located in the Medical Center of the Americas which was opened in the first quarter of 2021. El Paso's cultural and business ties as a border region with Mexico drive its economy. The renewed attraction of El Paso County as a favorable business environment, coupled with continued moderately low interest rates, continues to stimulate local construction activity. Of note is the fact that the Amazon Group's new fulfillment center, located in Far East El Paso County, opened in the third quarter of 2021. Overall new construction for tax year 2022 totaled to just over \$1.8 billion.















Each major employment sector may be found in the following chart.

## El Paso, TX

### El Paso, TX

Data Series	Back Data	Mar 2022	Apr 2022	May 2022	June 2022	July 2022	Aug 2022
<b>Labor Force Data</b>							
Civilian Labor Force <sup>(1)</sup>		366.1	362.3	360.9	363.7	364.5	(P) 363.4
Employment <sup>(1)</sup>		350.2	347.2	345.2	345.9	347.1	(P) 346.6
Unemployment <sup>(1)</sup>		15.9	15.1	15.7	17.8	17.4	(P) 16.8
Unemployment Rate <sup>(2)</sup>		4.3	4.2	4.3	4.9	4.8	(P) 4.6
<b>Nonfarm Wage and Salary Employment</b>							
Total Nonfarm <sup>(3)</sup>		323.2	323.0	322.7	325.6	326.7	(P) 326.7
12-month % change		2.8	2.9	2.1	3.2	2.8	(P) 2.2
Mining, Logging, and Construction <sup>(3)</sup>		17.5	17.6	17.6	17.8	17.9	(P) 17.8
12-month % change		2.3	1.7	2.9	4.1	2.9	(P) 1.7
Manufacturing <sup>(3)</sup>		17.3	17.3	17.3	17.5	17.6	(P) 17.6
12-month % change		0.6	0.6	1.2	2.3	1.7	(P) 1.7
Trade, Transportation, and Utilities <sup>(3)</sup>		69.2	68.8	68.5	69.3	69.7	(P) 69.5
12-month % change		3.6	3.0	1.6	2.5	1.8	(P) 1.2

# BUDGET MESSAGE

<b>Information<sup>(3)</sup></b>		4.8	4.8	4.8	4.9	4.9	(P) 4.9
<b>12-month % change</b>		6.7	9.1	4.3	6.5	6.5	(P) 4.3
<b>Financial Activities<sup>(3)</sup></b>		13.2	13.2	13.1	12.9	13.0	(P) 13.0
<b>12-month % change</b>		-0.8	-0.8	-0.8	-2.3	-2.3	(P) -2.3
<b>Professional and Business Services<sup>(3)</sup></b>		36.1	36.1	36.1	37.2	37.2	(P) 37.2
<b>12-month % change</b>		-6.5	-1.6	-2.2	2.2	2.5	(P) 0.8
<b>Education and Health Services<sup>(3)</sup></b>		47.6	47.5	47.5	47.9	47.6	(P) 48.0
<b>12-month % change</b>		2.8	2.2	1.9	3.7	1.7	(P) 1.7
<b>Leisure and Hospitality<sup>(3)</sup></b>		39.7	40.0	40.0	40.8	41.3	(P) 40.9
<b>12-month % change</b>		15.1	12.7	9.3	10.0	10.1	(P) 8.2
<b>Other Services<sup>(3)</sup></b>		8.9	8.9	8.9	9.1	9.1	(P) 9.1
<b>12-month % change</b>		7.2	7.2	6.0	4.6	3.4	(P) 3.4
<b>Government<sup>(3)</sup></b>		68.9	68.8	68.9	68.2	68.4	(P) 68.7
<b>12-month % change</b>		1.8	1.2	1.2	0.9	1.6	(P) 1.8
<b>Footnotes</b>							
(1) Number of persons, in thousands, not seasonally adjusted.							
(2) In percent, not seasonally adjusted.							
(3) Number of jobs, in thousands, not seasonally adjusted. See <a href="#">About the data</a> .							
(P) Preliminary							

Source: U.S. Bureau of Labor Statistics

Note: More data series, including additional geographic areas, are available through the "[Databases & Tables](#)" tab at the top of this page.

## 2. PER CAPITA PERSONAL INCOME

The per capita income for an area is defined as the total personal income in an area divided by the number of people in that area. Per capita income is often used as a measure of the wealth of the population of a nation, particularly when compared to other nations. It is usually expressed in terms of a commonly used international currency, such as the US Dollar, and is useful because it is widely known and produces a straightforward statistic for comparison.

El Paso County has historically lagged behind the state and national averages when it comes to per capita income. Based on data obtained from the Regional Economic Information System and the Bureau of Economic Analysis, El Paso had a per capita personal income (PCPI) of \$41,818 in 2020 and reflected a 7.9% from 2019<sup>vi</sup>.

## 3. RETAIL SALES TAX

El Paso County relies on sales and use tax revenues, as they comprise over 13% of all funds budgeted revenues for FY 2023. Gross retail sales in El Paso totaled over \$10 billion in 2021 and 2019. As the County and region continue to recover from the economic impacts of COVID-19, gross retail sales again exceeded \$10 billion and Sales Tax collections were up 13.70% as of September 2022 over 2021. The average growth from Fiscal year 2011 through 2020 was 4.035 % while the growth experienced in fiscal years 2021 and 2022 were excessively high at 14.322 % when compared to the prior ten fiscal years. While we anticipate that sales tax revenue will not keep pace with the prior two years, it is hopeful that we will continue to experience a modest level of growth due to increases in local population, job growth, and cross border international sales.

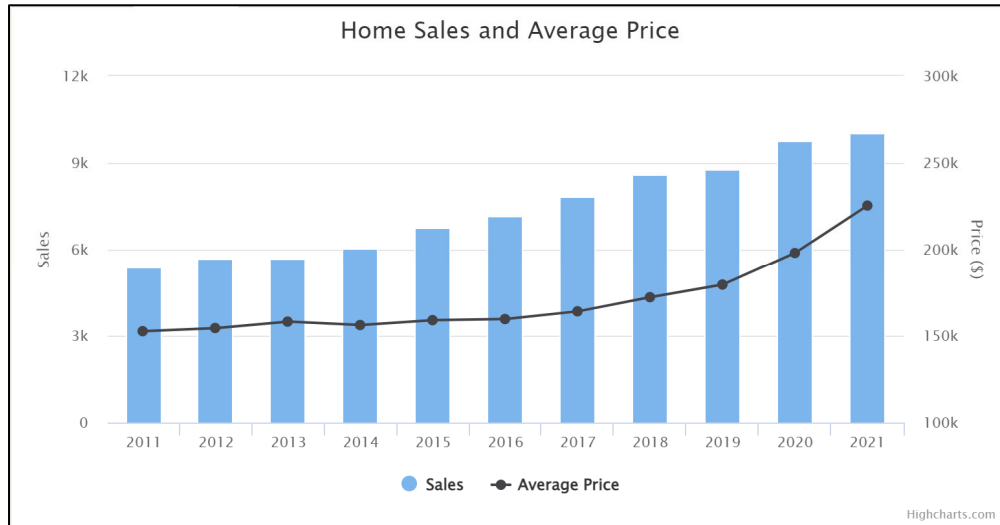
This revenue source is closely monitored as local and international changes in the economy can have a quick and direct impact on this elastic source of revenue as it tends to react to economic changes quite rapidly. A relatively new approach was presented to the court in 2020 for consideration which was to allocate a portion of sales tax revenues to our local Economic Incentive Fund in an effort to build this fund up to \$10 million. There are currently \$8.5 million being recommended for FY 2023 for the Economic Incentive Fund. If we continue to proportionately build up this account by increasing appropriations annually, by the same increase in expected sales tax

# BUDGET MESSAGE

returns, we should attain the \$10 million funding goal in FY 2024. This should be a sustainable growth model and would be more in alignment with our revenue and expense goals. This fund is intended to spur property development, property values, and employment with the overarching goal of strengthening our economy.

## 4. HOUSING UPDATE

According to the Texas A&M University's Real Estate Center, the average sales price rose 10.82% from \$230,199 to \$255,103, while the average price per square foot subsequently rose from \$122.50 to \$138.33. Median price rose 17.73% from \$203,000 to \$239,000, while the median price per square foot also rose from \$122.40 to \$138.78. Months of inventory for single-unit residential housing rose from 1.3 to 2.3 months' supply, and days to sell rose from 101 to 107.<sup>vii</sup>



Valuation change is also closely monitored on a routine basis as the revenue generated from property taxes on home located within the County is the largest source of revenue that funds the day-to-day operations of County government. Overall tentative uncertified property values for Tax Year 2022 have increased to \$54.5 billion or a 13% increase from the prior year.

Price Range	Percent Distribution										
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
\$0 - \$69,999	5.4	5.5	5.8	6.0	6.0	6.0	5.1	3.8	2.3	1.3	0.7
\$70,000 - \$99,999	15.8	14.8	14.3	15.9	14.6	14.2	11.6	9.9	7.8	4.5	2.4
\$100,000 - \$149,999	40.6	39.0	37.7	35.0	35.4	34.0	33.8	32.6	30.3	23.2	14.6
\$150,000 - \$199,999	20.8	22.0	22.2	22.9	24.0	24.8	27.9	30.1	31.5	35.5	32.4
\$200,000 - \$249,999	7.8	9.4	9.2	10.3	9.8	10.5	11.2	11.5	14.7	17.1	21.7
\$250,000 - \$299,999	4.7	4.7	5.2	4.7	4.6	5.2	4.9	5.3	6.2	8.7	13.1
\$300,000 - \$399,999	3.3	3.0	3.5	3.5	3.5	3.4	3.5	4.1	4.7	6.1	9.9
\$400,000 - \$499,999	1.0	1.1	1.2	1.1	1.1	1.2	1.0	1.4	1.5	1.9	2.9
\$500,000 - \$749,999	0.4	0.4	0.7	0.5	0.7	0.6	0.7	0.9	0.7	1.4	1.9
\$750,000 - \$999,999	0.1	0.1	0.1	0.1	0.2	0.1	0.2	0.2	0.2	0.3	0.4
\$1,000,000 +	0.1	0.1	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.1	0.2

# BUDGET MESSAGE

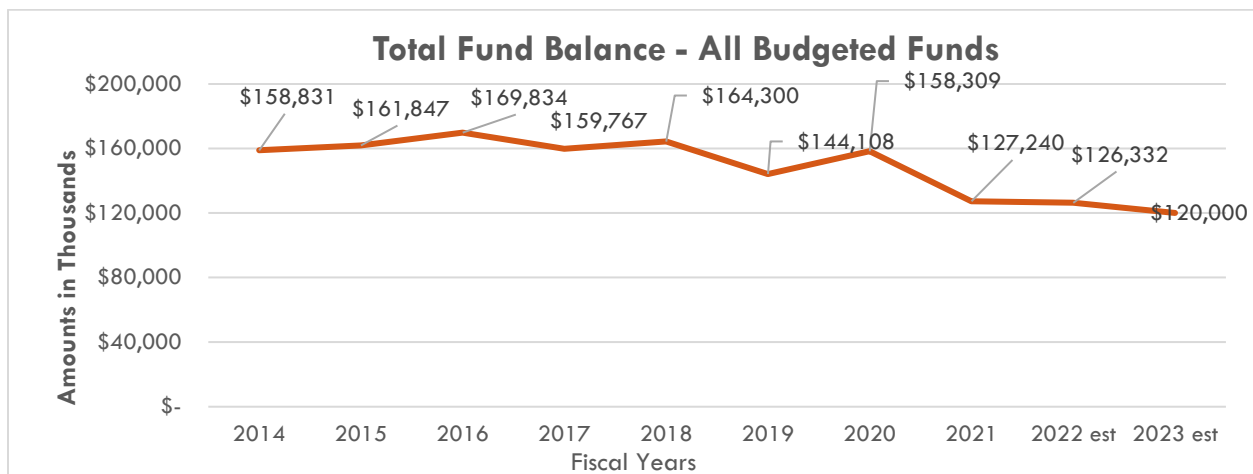
## 5. LEGISLATIVE CHANGES

El Paso County as well as other counties across the State remain concerned about the legislative changes approved last session on the Texas tax system. Over 43% of all the County's local general fund budgeted revenue comes from ad valorem property tax. The sales and use tax, which is the largest tax paid by most El Pasoans, comprises just over 13% of the County's total revenues budgeted for 2023. Governments across the nation, at the federal, state and local levels, have all experienced budget challenges during the past few years; therefore, governments strive to balance a sustainable revenue model to meet an ever-growing demand for public services with rather limited resources. The approval of Senate Bill 2 is the single largest challenge on the County's ability to generate adequate funding to meet its future mandated and contractual needs. This bill limited the County's ability to raise property tax revenue from 8% to 3.5% on the maintenance and operating portion of the property tax rate.

## 6. COUNTY FINANCIAL POSITION – FUND BALANCE

Fund balance refers to the excess of assets over liabilities in governmental funds. As stated in the County's financial policies, for the purpose of financial planning, fund balance is defined as the cumulative surpluses or deficits resulting from the difference between expenditures and revenues in any one fiscal year. The cumulative effect of yearly fund balance amounts is furthermore addressed as a fund balance reserve. It is important to maintain sufficient positive fund balance reserves in order to avoid borrowing to meet short term operating needs and to withstand any unforeseen emergencies. The County operates under a balanced budget as required by law. This does not mean that estimated revenues must always be exactly equal to budgeted appropriations. The Commissioners Court members have historically used fund balance as a revenue source and budgeted a portion of the unassigned fund balances to balance the revenues to appropriations. As a sound financial management practice, members of the Commissioners Court consistently emphasize maintaining sufficient unassigned fund balance levels in order to maintain and enhance the County's bond ratings. More importantly, the County focuses on having sufficient working capital to meet current operating needs throughout the fiscal year, but in particular during its first quarter of the fiscal year, October through December. Since the County's main cash inflow, namely property taxes, does not become a significant inflow until late in December each year, maintaining adequate working capital during the first fiscal quarter to meet payroll and other normal operating expenses is always of paramount concern.

Another significant purpose of fund balance is to offset unexpected increases in costs, unanticipated dips in revenues, and withstanding any unforeseen emergencies. Fund balances serve as buffers, absorbing the bumps from unanticipated and adverse short-term financial fluctuations. During the budget process for FY 2019 the Commissioners Court updated its annual financial policies and chose to budget unspent prior year reserves as a means of having appropriations available for unforeseen emergencies, this action will account for a significant amount in the FY 2023 General Fund assignment of reserves and the overall budget.

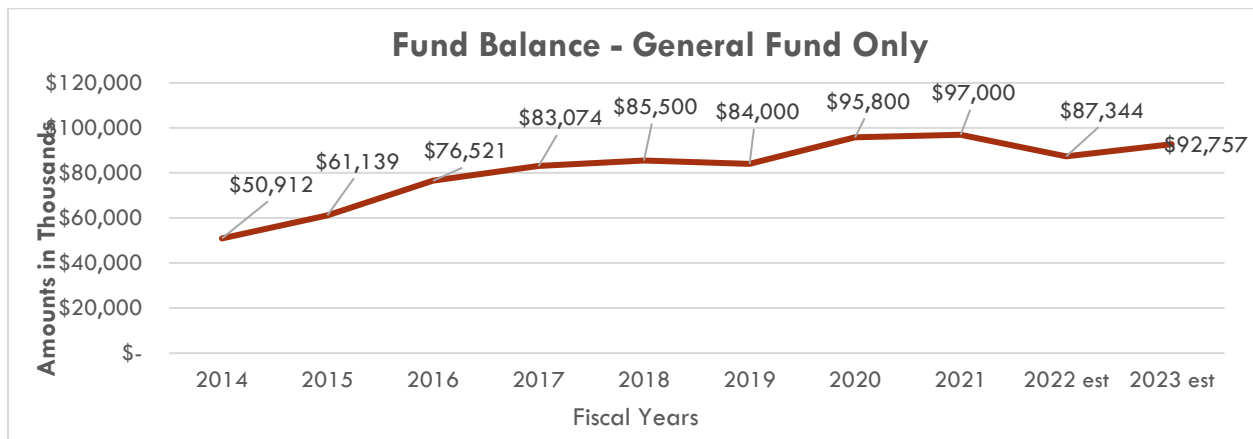


# BUDGET MESSAGE

The graph above depicts all fund balances over ten years which includes an estimate for fiscal year 2022. In looking at total fund balances, the most significant changes are due to the fact that the County issues debt from time to time. The resulting capital funds received cause spikes in fund balance that can be mistaken for a measure of financial health if not evaluated closer. The spend-down of our capital fund balance is directly shown above as the overall balance can be seen declining as projects are coming to completion. For this reason, special attention is given to distinguishing all funds. Beginning in FY 2019, estimate for all funds is also based on 90% of the estimated unappropriated reserves have been budgeted for any unforeseen emergencies in our special revenue and general funds. The court did utilize \$10 million from this account for the first time in fiscal year 2021 to assist small businesses with the economic impacts resulting from the pandemic. It is highly unlikely that these reserves appropriated will be spent during the upcoming fiscal year. It is anticipated it will remain relatively stable for the year ending September 30, 2023. The model above takes into account anticipated impacts for future projected expenses in all funds.

Moodys Investors Service reaffirmed the rating on El Paso County's general obligation debt at Aa2 (strong creditworthiness). Obligations rated 'Aa' are judged to be of high quality and are subject to very low credit risk. Fitch Ratings Services assigned its 'AA' standard long-term rating, and stable outlook, to El Paso County, Texas. An obligation rated 'AA' differs from the highest-rated obligations only to a small degree. The obligor's capacity to meet its financial commitment on the obligation is very strong. These ratings reflect the County's focus as one of the main centers of U.S.-Mexico trade, anchored by the largest U.S. city on the Mexican border.

Overall, the ratings reflect the County's current stable credit position that depends upon adequate operating margins and fund balance reserves in order to maintain and improve the County's current credit quality. It is believed that the County's FY 2023 budget, along with the stability of General Fund reserves as shown on the following fund balance exhibit, maintains the County's credit worthiness and reflects a commitment to achieving set goals and objectives.



The ultimate long-term goal is to bring the County's revenues and expenses into relative alignment for the future. Furthermore, future gains of budgetary alignment will be dependent upon the actions of the Commissioners Court, statutory mandates imposed by the State and the impact of economic conditions in the El Paso region.

## 7. MAINTAINING ADEQUATE LEVELS OF OPERATING CAPITAL

The County, to an extraordinarily high degree, operates on a "pay-as-you-go" basis. This is accomplished by paying for salaries, fringe benefits, goods, services and equipment with current revenues, rather than with funds obtained from borrowing. This differs from the capital project funding that provides for the construction and acquisition of capital projects. A capital expenditure may be defined as any significant expenditure to acquire or improve land, building, engineering structures, machinery and equipment. Capital expenditure budgets represent the County's intention to proceed with certain programs of capital works and services, which may be funded from either current general appropriated funds or from proceeds of debt issued for specific projects.

---

# BUDGET MESSAGE

---

## **ACTIONS TAKEN TOWARDS FUTURE RESULTS**

In recent years, the Commissioners Court members chose to be proactive in its efforts to make much needed equipment replacements. To fund this, need the court levied 1 penny in maintenance and operations taxes that currently generates approximately \$5.4 million in annual allocations for equipment replacement. This strategic approach is also a cost effective measure which amounts to a cost avoidance by not financing our annual equipment replacement through a debt issuance. This approach strives to ensure that services to the citizens will not begin to diminish if a postponement of equipment replacement is allowed for two or more consecutive years. An overall systematic long-term equipment replacement program has been implemented and will be kept in place to avoid major consequences. The County has taken steps in developing and adopting a perpetual ongoing capital plan, whereby El Paso County reevaluates present and future needs, usually for the next five years, as well as budgetary impacts on an annual basis. The County is committed to meeting its capital needs and in FY 2023 has budgeted approximately \$10.1 million.

In recent history, the County issued a total of \$97.18 million in general obligation refunding bonds in 2016 which resulted in a significant net present value savings of over \$6.55 million to the taxpayers of the County. This approach also allows the County to effectively manage its overall outstanding debt portfolio. This also afforded the County to issue just over \$6 million on new debt for needed projects without having an overall impact of the property tax rate. The County also issued a total of \$50 million in general obligation refunding bonds in December 2017 which resulted in a significant net present value savings of over 10% or \$5.6 million to the taxpayers of the County.

The County reviews its debt portfolio no less than quarterly to ensure that if an opportunity arises in the future, it may move swiftly to make advantage of favorable market conditions and further savings to its constituents. In fiscal year 2022, the County issued a Tax Anticipation Note in the amount of \$20 million to address several immediate capital project needs. This issuance did not increase the County's Interest & Sinking portion of the tax rate. The County has adopted a Major Capital Plan for FY2023 and 2024 and will continue to assess funding options. Overall, the County has a manageable debt position leading into FY 2023 and an opportunity in the near future to take advantage of a declining annual amortization schedule.

The County has engaged in a reassessing its vision, mission and priorities with an outlook of where we see our County and the community in the upcoming years. As part of the County's financial strategy, short and long-term priorities, and the impacts on the 2023 budget along with further discussion on the actions to be taken by the County (financial strategy), are described in greater detail on the pages that follow. The Court's approach during the 2021 budget process, and forward, was to take strong and affirmative steps towards meeting our constituent's needs and addressing the County's priorities which are based on our new vision, mission, goals and priorities. To this end the County has planned and budgeted for a number of strategic studies to address the best use of facilities, strengthening our internal controls, improving the results from our future investment decisions and preserving historic assets.

## **STRATEGIC PLANNING PROCESS**

During FY 2022 Commissioners Court continued operating under the current strategic plan. The strategic planning process was initiated during 2015, thereafter the County has routinely developed an updated Strategic Plan to cover newly revised goals and strategies. Commissioners Court realized that all County departments play a major role in the community which resulted in making our new goals community based in scope, as opposed to specific departmental goals per program as they were in prior fiscal years. The pages that follow will provide an overview of our current strategic plan which was revised for 2023- 2027.

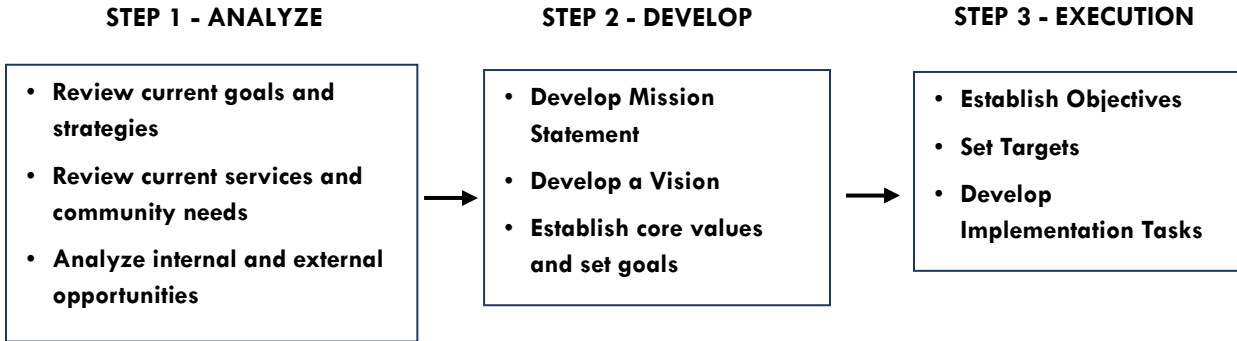


---

# BUDGET MESSAGE

---

## EL PASO COUNTY'S STRATEGIC PLANNING PROCESS



## EL PASO COUNTY GOVERNMENT VISION STATEMENT

*Our unique heritage, diverse economy, and unified regional leadership provide an extraordinary quality of life for all.*

## EL PASO COUNTY GOVERNMENT MISSION

*Delivering sound and exceptional public services to the people of El Paso County through judicious, efficient, and responsive government, and the conscientious development of ideas that produce compassionate solutions to our community's obligations, challenges, and ever changing demands.*

## EL PASO COUNTY GOVERNMENT: CORE VALUES

*We are a culture of excellence, professionalism, integrity, and creativity.*

**E** *xcellence* – As responsible stewards of public funds, we are committed to being the best and delivering exceptional services to the community, collaborating with our partners and empowering stakeholders to achieve common goals in a fiscally responsible manner.

**P** *rofessionalism* – We demonstrate high levels of knowledge and competence in our work, keeping our commitments, holding ourselves and each other accountable for results, and providing for the wellbeing and safety of our employees.

**I** *ntegrity* – We strive to earn the public's trust, conducting ourselves with the highest degrees of fairness, honesty, transparency, and respect.

**C** *reativity* – Embracing high - quality, innovative solutions and diverse approaches to meeting the needs of our community.

## EL PASO COUNTY GOALS

### GOAL 1- LEAD JUSTICE REFORM

To provide a system that operates fairly and equitably; to ensure the dignity and humanity of those interacting with the system; and to reduce the population of detained and incarcerated people in El Paso County.

#### Objectives:

- Expand Mental Health/Crisis Intervention Team
- Focus on Public Safety
- Only incarcerate those that are a high risk to public safety
- Reduce poverty-based incarcerations

---

# BUDGET MESSAGE

---

- Lead, plan for and address justice infrastructure

## **GOAL 2- FOCUSED ECONOMIC DEVELOPMENT**

To create growth, increase commercial development and values, raise incomes, and improve the overall well-being of our citizens.

### **Objectives:**

- Develop Community Broadband service
- Develop and implement impactful, focused economic development strategy
- Recover Economically from COVID-19 Pandemic
- Focus on existing smaller businesses, micro-enterprises, entrepreneurs, and support innovation-hub like resources, including policies for low-interest rate loans, grants, and incubator
- Focus on attracting higher-wage industries
- Have Fabens Airport become a major regional airport with aerospace economic development and business investment

## **GOAL 3- INCREASE TOURISM**

To grow our vitality through investing in and promotion of the County's treasured assets, recognizing our region's deep and tenured history, and promoting its cultural heritage and diversity.

### **Objectives:**

- Reimagine and restructure our approach to tourism management
- Invest in heritage, sports venues, and activities to increase tourism
- Implement Mission Trail Master Plan
- Develop Ascarate Park, make it the heart of the County and a destination venue, and impact economic development
- Accelerate the Amphitheater after the study

## **GOAL 4- UPGRADE INFRASTRUCTURE**

For businesses to prosper, to provide sustainable neighborhoods where families can thrive, and where everyone can connect.

### **Objectives:**

- Build infrastructure, including parks, to meet the needs of the community
- Invest in existing facilities
- Invest in foundational technology
- Create more annexes and Sherriff substations in the far east of the County and other outlying areas
- Enhance "green" infrastructure, County government/community sustainability, and low impact development
- Promote sustainable development

## **GOAL 5- PROMOTE COLLABORATION AND ENGAGEMENT**

For achieving improved results, delivering best in class service, and building strong relationships.

### **Objectives:**

- Collaborate externally to achieve better outcomes
- Collaborate regionally and internationally
- Collaborate internally to increase cohesion and be able to obtain results
- Expand data-based decision making through seeking feedback and information from our community

## **GOAL 6- ADVANCE COMMUNITY SUPPORT SERVICES**

To meet the needs of the most vulnerable, reduce poverty, and increase social mobility

### **Objectives:**

- Increase security and Sherriff patrol in outlying areas
- Develop a strategic plan for affordable housing and services for the homeless
- Develop and implement programs to eradicate poverty and increase social mobility

---

# BUDGET MESSAGE

---

- Create a digital library system to promote literacy
- Support a workforce readiness plan
- Expand the public transit system
- Be recognized as the “Veterans Capital of the U.S.A.”

## **GOAL 7- VALUE THE EL PASO COUNTY FAMILY**

Our employees helped shape our Core Values and are essential to the successful implementation of this plan. We will continue to build and nurture strong working relationships, encourage professional development, and develop staffing and management practices that will accomplish the development and maintaining of an A+ workforce.

### **Objectives:**

- Analyze best practices to create employee-supportive wage and benefits policies and progressive employment practices
- Attract and retain A+ County workforce
- Increase job growth/career progression plans for County employees
- Keep moving the wage scales toward higher minimum wages

## **GOAL 8- STRENGTHEN FINANCIAL HEALTH**

By maintaining assets, identifying new sources of funding, encouraging creativity, involving community, and recognizing excellence.

### **Objectives:**

- Align revenue and expense growth and identify alternative revenue sources
- Have participatory budgeting
- Reduce energy costs. Energy management strategy
- Update financial policies to include an economic downturn plan
- Create a life-cycle replacement program fund
- Prepare capital needs for long-term debt issuance

## **GOAL 9- OPTIMIZE INTERNAL PROCESSES**

Using data to make informed decisions and being effective and accountable stewards to our citizens.

### **Objectives:**

- Utilize information technology to improve efficiency and effectiveness
- Improve the County procurement process
- Provide online services for customers by enhancing online technology services
- Evaluate and assess current business processes

## **IMPACT OF COUNTY ADOPTED TAX RATE ON AVERAGE HOMESTEAD**

### **PROPERTY TAXES**

The “No New Taxes” tax rate for El Paso County as calculated for FY2023 was \$0.426289/\$100 of taxable property value. This is lower when compared to the FY 2022 adopted tax rate of \$0.470181/\$100 of taxable property value. This “No New Taxes” rate is the highest rate our agency could have adopted without meeting the statutory definition of a tax increase. El Paso County has led the way by being the first of the four major County entities to not increase property taxes in five of the last six years. The Voter Approval Rate was the highest rate the County could have adopted without the approval of the voter as required by Senate Bill 2 that was enacted during the last legislative session. The chart below provides the impacts on the average home in the County.

# BUDGET MESSAGE

IMPACT OF COUNTY NO NEW TAXES AND VOTER APPROVAL TAX RATES ON THE AVERAGE HOMESTEAD				
	FY2022	FY2023	\$ DIFFERENCE	% DIFFERENCE
Average Homestead Value	\$145,670.00	\$163,195.00	\$17,525.00	10.74%
Current Tax Rate/ \$100	\$0.488997	\$0.488997		
Average Tax	\$712.32	\$798.02	\$85.70	10.74%
No New Rate	\$0.470181	\$0.426289	-\$0.043892	-10.30%
Average Tax	\$684.91	\$695.68	\$10.77	1.55%
Voter Approval Rate (VAR)	\$0.482502	\$0.460808	-\$0.021694	-4.71%
Average Tax	\$702.86	\$752.02	\$49.15	6.54%

## DIFFERENCES IN 2023 BUDGET WHEN COMPARED TO 2022

The 2023 County adopted budget totaled \$554.5 million, a net decrease of \$133.4 million or -19.4 % in comparison to the FY 2022 adopted budget as amended. A significant factor in this difference was additional federal funding in FY22, American Rescue Plan Act-Coronavirus State and Local Fiscal Recovery Fund, of \$81 million and additional federal and state grants that will be appropriated during FY 2023. Total expenditures for El Paso County have shown steady growth over the years and are reflected in the fund level statements of this document. Please refer to the expenditure section of this publication for more detailed explanation of expenditures fluctuations within each program and fund in the budget.

FY2023 ADOPTED APPROPRIATIONS IN COMPARISON TO FY 2022 (ALL BUDGETED FUND TYPES)					
APPROPRIATIONS (USES)	FY2022 AS AMENDED	ADOPTED FY 2023	CHANGE FROM 2022 AMENDED	% CHANG E	COMPONENT S AS % OF BUDGET
CAPITAL PROJECT FUND	\$ 39,793,322	\$ 10,456,537	\$ (29,336,785)	-73.72%	1.89%
DEBT SERVICE FUND	\$ 19,880,919	\$ 32,493,518	\$ 12,612,599	63.44%	5.86%
ENTERPRISE FUND	\$ 8,199,585	\$ 3,974,815	\$ (4,224,770)	-51.52%	0.72%
GENERAL FUND	\$ 414,113,611	\$ 443,739,748	\$ 29,626,137	7.15%	80.01%
GRANTS	\$ 155,480,252	\$ -	\$ (155,480,252)	-100.00%	0.00%
SPECIAL REVENUE	\$ 50,593,863	\$ 63,911,968	\$ 13,318,105	26.32%	11.52%
TOTAL BUDGET	\$ 688,061,552	\$ 554,576,586	\$ (133,484,966)	-19.40%	100%

When looking at the overall County budget, it is helpful to note the components comprising the overall budget such as personnel, operating and capital as shown below. For FY 2023, the three categories are: personnel totaling \$293,866,153/ 52.99%; operating totaling \$243,550,546 / 43.92%; and capital totaling \$17,159,887 / 3.09%.

FY 2023 ADOPTED APPROPRIATIONS BY CATEGORY IN COMPARISON TO FY 2022 (ALL BUDGETED FUND TYPES)					
APPROPRIATION CATEGORIES	FY2022 AS AMENDED	ADOPTED FY2023	CHANGE FROM 2022 AMENDED	PERCENT CHANGE	COMPONENTS AS % OF BUDGET
PERSONNEL	291,582,606	293,866,153	2,283,547	0.78%	52.99%
OPERATING	208,462,955	243,550,546	(47,599,273)	-16.35%	43.92%
CAPITAL	35,551,747	17,159,887	(88,169,240)	-83.71%	3.09%
TOTAL BUDGET	535,597,308	554,576,586	(133,484,966)	-19.40%	

The development of the fiscal year 2023 budget was prepared by the Budget and Fiscal Policy Department and with the guidance from and presented through the County Administrator's Office for the sixth year since being set up as a new department directly reporting to

---

# BUDGET MESSAGE

---

Commissioners Court. All budgets were reviewed, however the primary focus was on more material changes within the budget. This resulted in continued budgetary alignment of County-wide goals, objectives, and priorities when allocating resources.

## ACKNOWLEDGEMENTS

I wish to thank the County Judge, County Commissioners, the Chief Administrator, other elected and appointed officials, department heads and County employees for their roles and support in developing this annual operating budget in a responsible and professional manner during this challenging time. A sincere thanks also goes to the County Budget and Fiscal Policy team for their dedicated work and commitment.

Very truly yours,



Wallace Hardgrove  
Budget Executive Director

---

<sup>i</sup> [U.S. Census Bureau QuickFacts: El Paso County, Texas](#)

<sup>ii</sup> [U.S. Census Bureau QuickFacts: El Paso city, Texas](#)

<sup>iii</sup> [Ciudad Juarez Population 2022 \(Demographics, Maps, Graphs\) \(worldpopulationreview.com\)](#)

<sup>iv</sup> [Fort Bliss \(texas.gov\)](#)

<sup>v</sup> [Local Area Unemployment Statistics Map \(bls.gov\)](#)

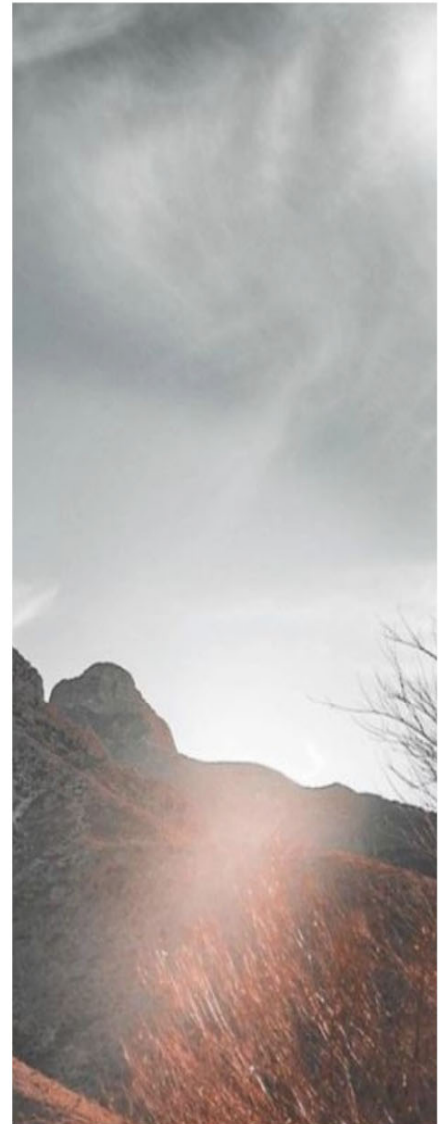
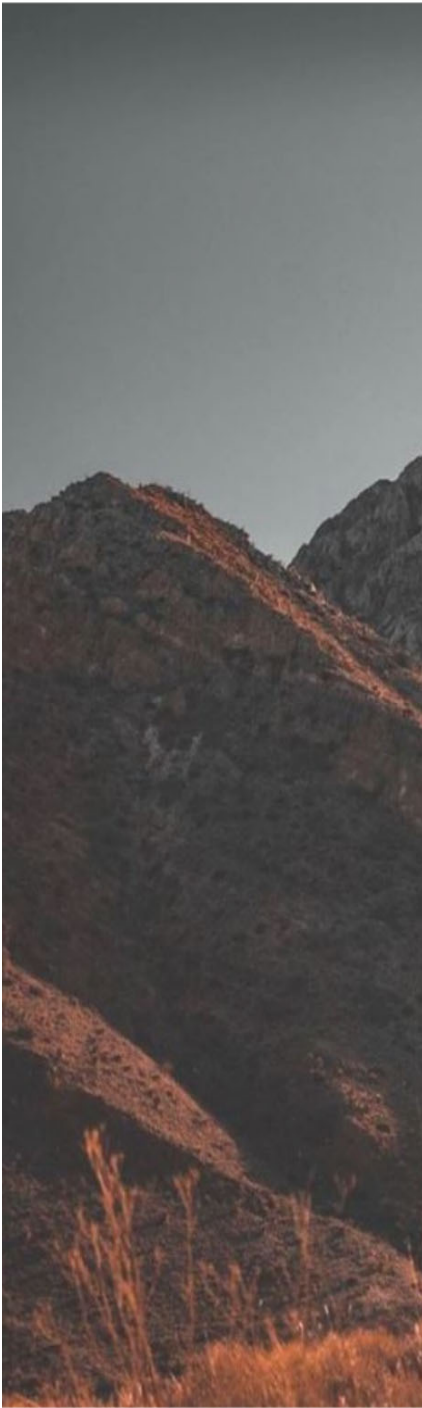
<sup>vi</sup> [Personal Income by County, Metro, and Other Areas | U.S. Bureau of Economic Analysis \(BEA\)](#)

<sup>vii</sup> [Monthly MSA Spotlight Report \(tamu.edu\)](#)

---

# ABOUT EL PASO COUNTY

---



## HISTORY

El Paso County was created from Bexar District in 1849, organized in 1850, and incorporated in 1871. Parts of El Paso County were taken to form Culberson County in 1911 and Hudspeth County in 1915. El Paso County is one of the 254 counties in the state of Texas. The County was named in the early days for being a well-known pass (“paso”) through the Rocky Mountains. It is the most western County in Texas, and is about equidistant from Houston, Texas, Los Angeles, California and Denver, Colorado. Also, bordered on the east side by Hudspeth County, El Paso County is just to the north of the International Boundary between the United States of America and the Republic of Mexico, and touches Doña Ana County in New Mexico. The County is a strategic cross-roads for continental north-south and east-west traffic and spans a geographic area of about 1,015 square miles.

---

# ABOUT EL PASO COUNTY

---

## WHAT IS A COMMISSIONERS COURT?



Each county in Texas has a governing body called a Commissioners Court. The Court is comprised of five elected members, a County Judge and four Commissioners. The County Judge is elected at large, while the Commissioners are elected by precinct for four-year terms. In large urban counties, such as El Paso County, the County Judge has no judicial responsibilities. Instead, the El Paso County Judge is often referred to as the County's Chief Executive Officer (CEO). In all Texas counties, the County Judge presides over Commissioner's Court meetings.

The Commissioners Court is the executive branch of county government. Among numerous of other constitutional and statutorily imposed duties and responsibilities, the five members of Commissioners Court have exclusive responsibility and authority over a multitude of areas in the operation and in the affairs of county government. To name a few, the Commissioners Court is responsible for approval of the County's operating budget, setting ad valorem property tax rates, and auditing and direct settlement of all claims against the County. Additionally, this body appoints certain county officials and board members. The Commissioners Court also determines when propositions to issue bonds will be submitted to the voters. Initially, the counties were primarily created to facilitate the judicial system. Now, county governments in Texas are involved with providing additional services such as, but not limited to, the delivery of health and welfare services, law enforcement, public safety, cultural and recreational activities, and construction and maintenance of roads and bridges.

You can find additional information pertaining to Commissioners Court on the El Paso County website: <http://www.epcounty.com/>



Commissioner  
Precinct No. 1

Commissioner  
Precinct No. 2

County Judge

Commissioner  
Precinct No. 3

Commissioner  
Precinct No. 4

The image features a warm, orange-toned background with a central arched window. Through the window, a bright sun is visible on the horizon, casting a glow over a landscape that includes a body of water and some vegetation. A semi-transparent grey horizontal band is overlaid across the middle of the image, containing the text "FINANCIAL STRATEGY" in white, uppercase, serif font. The text is centered within this band. The overall aesthetic is professional and serene.

# FINANCIAL STRATEGY



---

# EL PASO COUNTY'S FINANCIAL STRATEGY

---

El Paso County continuously strives to strengthen its financial health by maintaining assets, identifying new sources of funding, encouraging creativity, involving community, and recognizing excellence. To accomplish this and further strengthen our financial health our strategy will be to focus in these core areas:

- Align revenue and expense growth
- Reduce costs of incarceration with reduced population
- Allocate proper funding for maintenance of County assets
- Fund technology efforts to reach and provide service to all people we serve
- Have participatory budgeting

## **ALIGN REVENUE AND EXPENSE GROWTH**

El Paso County Government is largely financed by property taxes based on truth-in-taxation guidelines set forth by the Texas Comptroller of Public Accounts. El Paso is a multi-jurisdictional area, in that each jurisdiction (School Districts, City, County, etc.) has taxing authority; therefore, taxpayers are charged with overlapping taxation. Property tax revenues for FY 2023 budgeted for the General Fund currently total just over \$238 million. One of the County's past priorities has been to hold the line on taxes and increases whenever financially feasible. The court can be particularly proud that it met this goal for 6 of the past 8 years. The Court adopted the no new revenue tax rate of \$0.426289 for FY 2023, this was mainly due to the fact that the court was focused on adopting a tax rate with minimal fiscal impact to the community.

A new law, Senate Bill 2 went into effect January 1, 2020, that will impact future budgets by lowering the ceiling on tax increases from 8% to 3.5% without taking increases above 3.5% to the voters for approval. This statute will make it more challenging in the future to align revenues and expenditures, as property taxes are the revenue source that the County relies upon the most.

As a result of the current pandemic the County Commissioners previously requested that all departments reduce their 2020 budgets by 3 percent in April of 2020. In 2021, County Commissioners requested a 5 percent reduction on eligible operating accounts of the County departments. The FY 2022 budget was largely a "Return to Normal" budget and the FY 2023 budget is a reflection of having fully returned to normal operations. The Court was able to achieve a "Normal Operating" budget for FY 2023 while adopting the No New Revenue tax rate due to a higher home valuation growth and exercising an option to shift capital expenses to a \$20 million Tax Anticipation Note without increasing the Interest & Sinking portion of the tax rate.

## **MONITOR REVENUE TRENDS CLOSELY**

By statute, the County Auditor estimates and certifies all revenues, however the Budget and Fiscal Policy Department works hand in hand with the Auditor as these estimates are finalized and presented to the court. Efforts have been, and continue to be, focused on increasing collection efficiencies and results. Reassessing fines and fees to ensure costs are covered to the greatest extent possible for services being provided occurs annually as part of the Budget Process. Seeking innovative methods and new revenue sources a Strategic Plan Initiative and a priority in order to meet the needs of the County and its citizens.

---

# EL PASO COUNTY'S FINANCIAL STRATEGY

---

The County's sales tax rate is the second major revenue source of the County and is presently at the maximum rate and growth is now solely dependent upon the taxable sales tax base and the local economy. Total taxable sales in FY 2022, again topped \$10 billion for the fifth time in County history, an indicator that the local economy continues to be strong. FY 2023 Sales Tax revenues for the General Fund are budgeted total just over \$73.5 million: a 21.91% increase over FY 2022. This tax usually responds quickly and somewhat unpredictably to unanticipated changes in national and local economic conditions. Being a border community makes the monitoring of this revenue source even more important as our cross-border sales volume helps this community be more resilient to national economic impacts. Unfortunately, there have been times when the County's service costs have not varied in relation to the erratic sales and use tax inflows. Newly proposed federal mandates and border policies also increase the potential volatility of the revenue source and warrants a watchful eye now and into the future, especially in light of the global economy.

In 2019, the County adopted a policy to set aside a portion of the half-cent of the sales and use tax that is collected from the local sales and use tax rate of 8.25 percent. This half-cent comprises \$55 million or 13.22 percent of total County estimated revenues for 2023. On average this revenue has previously grown at an annual rate of approximately 4-5%. This revenue projection is forecasted based on actual collections of past years as well as future year's presumed changes in sales. This will be even more important to monitor as the County continues to recover from the pandemic.

The County has established an Economic Incentive Fund to have the resources to attract corporations to relocate or expand business in El Paso County. It has been recommended that the County consider tying this allocation to a percent of the current and future sales tax change. For FY 2023 this fund is being budgeted at \$8.5 million. The mid to long term goal over the next few years would be to grow this balance to an annual \$10 million appropriation. If the County were to grow the allocation by a similar percent in the growth in sales tax base this could achieve the goal of a \$10 million annual appropriation in approximately 10 years which would be a more sustainable annual budgetary impact. Furthermore, State Tax Code requires that as long-term debt obligations exist, any excess of sales and use tax collections from the prior year must be calculated and transferred to the Debt Service Fund for the repayment of debt. As a result, there is at least a one-year lag before the General Fund realizes the full impact of substantial revenues gains for this source.

In addition to projecting revenues and expenditures, both the County Auditor and the Budget and Fiscal Policy Department project fund balance reserves five years into the future. This projection is maintained and updated monthly and quarterly. This method has proven rather effective in communicating past and future financial trends to the Court, and allows the ability to factor in the impact of initiatives for revenue estimation or expenditure enhancements or reductions. Based on this financial trend analysis, the County is able to project future financial position based on current actions. This strategy plays a vital role in setting the tone on expenditure needs within the budget process. This process will change and evolve over the next several years until the County fully recovers from the pandemic.

The County Auditor, who is statutorily tasked with certifying annual revenue estimates, and the Budget Executive Director have implemented additional training and software that will allow the County to more accurately forecast detailed revenues, expenditures, and reserves. Future projections and models will be provided as we begin to utilize these new tools.

---

# EL PASO COUNTY'S FINANCIAL STRATEGY

---

## **REDUCE COSTS OF INCARCERATION WITH REDUCED POPULATIONS**

The single most costly operation within the County are the two County detention facilities. As the County leads the way in its justice reform efforts, the perceived and anticipated fiscal benefits of lowering recidivism, incarcerating those that are high risk, remodeling the downtown jail to match the improved judicial system and using technology to increase efficiency should allow the County in the next few years to begin to reap the budgetary benefits of lowering the cost to operate the jail and further reducing the overall costs of an anticipated lower jail population. A new jail study was recently completed, the resulting findings, along with a number of other judicial and incarceration studies will be used in tandem to assist in this cost reduction effort in the near future. The current jail administration has been proactive in its cost containment efforts over the past several years and has looked at outsourcing certain functions of operations, implementing 207k hours worked provisions and civilianizing positions, all with the same cost management efforts in mind.

## **ALLOCATE PROPER FUNDING FOR MAINTENANCE OF COUNTY ASSETS**

The County recognizes the importance of allocating sufficient resources to maintain county assets which in turn will County staff to maximize efficiencies by having equipment available and in the best working condition possible. Over the past two years the County has made a more concerted effort to not only centralize the maintenance function under one public works department but also has increased its level of funding to better address the ongoing day to day maintenance needs of our assets. This includes both small operating equipment needs as well as our fleet maintenance vehicle accounts. The County will also be developing asset life cycle costing models in the upcoming years to afford us even further insight into the funding necessary to meet the departmental maintenance needs.

## **FUND TECHNOLOGY EFFORTS TO PROVIDE SERVICE TO ALL PEOPLE WE SERVE**

The Information Technology Department (ITD) continues to implement systems that in the long run are expected to improve the availability of technology resources with the goal of improving both the efficiency and effectiveness of County departments through the use of technology. The County has upgraded its entire financial and judicial management systems as part of previous bond issuances. All aspects of county financials including, purchasing, inventory, human resources, payroll, accounts payables, grant and financial accounting were affected by this upgrade and replacement. ITD has worked on the development of a County-wide Technology Master Plan to ensure the County is compatible with and staying up-to-date with new technology. Through ongoing capital funding that has been referred to throughout this document the County's financial strategy is to regularly replace necessary equipment each year in order to prevent all or most of the County's equipment from becoming obsolete at any one point in time. This upgrading includes maximizing our hard wired and wireless capabilities throughout our County facilities. Future efforts for certain hardware will evolve into a capital lease program for the routine refresh of items such as laptops and personal computing devices.

## **HAVE PARTICIPATORY BUDGETING**

El Paso County has recognized that organizational excellence includes developing a participatory budget process. This process not only includes our internal customers, like county departments, but also the external beneficiaries of the County's services, our community

---

# EL PASO COUNTY'S FINANCIAL STRATEGY

---

members. Over the upcoming fiscal years the County will be working on website, application development and community meetings to solicit both budgetary and service provision feedback with the goal of assessing how well we are meeting current needs as well as the gauging the demand for future areas of service needs within our community. The goal will be to provide this input and feedback to the Commissioners Court before the future budget development process is finalized.

## **IMPROVE BOND RATINGS**

El Paso County currently maintains Aa2 ratings with Moodys and an AA rating with Fitch, meaning the County has continued to maintain a stable outlook. Bond ratings ultimately affect the County's interest rate for borrowing money, generally through the issuance of long term debt. One of the County's long term goals is to increase our current bond ratings to AAA, the highest recognized rating in the financial industry. Our approach will be focused on the collective goals reported in the budget message presented in the section prior to this. If the county can manage its future budgetary growth by leading in justice reform, transforming and creating growth in our tax base and employment through our regional economic development, increasing our tourism, maintaining and upgrading our assets and infrastructure, increasing community collaboration, advancing community support services, valuing the El Paso County family, further strengthening our financial health and optimizing internal processes, we strongly believe that this collective effort can and will lead to an improved bond rating in the foreseeable future. Investments being made throughout the FY 2023 budget being presented are clearly aligned at moving us in this direction sooner rather than later.

## **RECOGNIZING EXCELLENCE**

To move further move towards improving our financial health and transparency, the Budget and Fiscal Policy Department participates in various award programs sponsored by the Government Finance Officer Association (GFOA). The awards stress practical, documented work that offers leadership to the profession and promotes improved public finance.

The County was recently awarded the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for our FY 2021 budget. In 2022, El Paso County also submitted for recognition through the GFOA Award of Excellence. El Paso County has had a number of innovative programs developed in recent history and the GFOA's Awards for Excellence in Government Finance recognize innovative programs - contributions to the practice of government finance that exemplify outstanding financial management.

GFOA has also established the Popular Annual Financial Reporting Awards Program (PAFR) to encourage and assist state and local governments to extract information from their annual comprehensive financial report to produce high quality reports specifically designed to be readily accessible and easily understandable to the general public and other interested parties who may not have a background in public finance.

We feel that recognition of these efforts will only further the County's goals of being more transparent, efficient and effective with our communities' resources.

---

# EL PASO COUNTY'S FINANCIAL STRATEGY

---

## STRATEGIC FINANCIAL OUTLOOK

It is anticipated that the County financial position will continue to remain strong and relatively stable, assuming the County continues its' revenue enhancement efforts and the Court is able to manage its expenditure trends with the goal of aligning expenses with sustainable resources. Some challenges impacting operational costs will include new facilities that may be constructed or purchased, automatic contractual collective bargaining salary adjustments for the Sheriff's department and staying on track with the both County's salary-step-plan and local cost of living and its impact on the costs of the day-to-day operations.

The County's plan is to maintain a five-year projection based on both known and projected future impacts on the County and its anticipated growth potential. In-depth and detailed studies designed to ascertain whether new revenues will be required or if normal anticipated revenue growth is expected to be sufficient will be made before bond issues are submitted by the governing body to fund new operating and maintenance costs associated with each project.

In FY 2022, the Commissioners' Court utilized fund balance reserves to balance the general fund operating budget in order to supplement the County Auditor's estimated certifiable revenues. In addition, each of the following funds: Capital Project, Debt Service, Enterprise, and Special Revenue Funds utilize assigned reserves to balance and fund their respective budgeted funds.

The projected future requirements are founded on the premise that actual revenues are anticipated to increase at similar rates in various areas. In the area of taxes, a change in the property appraisal values is factored in at approximately 2 percent annually. Changes in other revenue categories vary but are factored to increase on average by 1-2 percent annually mainly due to aggressive efforts by the County to increase the collection of revenues.

Expenditure changes, excluding bond refunding, are expected to continue to change with growth rate increases of approximately 6.7 percent in 2020 and 7.4 percent in FY 2021 and thereafter (depending upon mandates and legislative changes and any significant additions to the budget). Other factors considered in future years were additional costs associated to inflation, as well as the cost of the Sheriff's department collective bargaining contract and other contractual requirements. Overall, this County's financial strategy depicts some potential erosion of the general fund reserves in the near future.

The possibility of future legislative mandates also continues to be a challenge faced by the Court. Specific monitoring will remain focused on revenues related to property taxes, tourism such as hotel occupancy and sales and use taxes.

The graphic depiction that follows gains its value in that it provides the Court with a somewhat unbiased perspective of the trend of revenues and expenditures. All trends, prior to the current budget, are based on audited actual data, and the future is purely a trend based on historical results and future expectations. The Court is able to see the result of its actions in this graph, which has helped facilitate a better understanding of the cause and effect for future planning. By plotting budget and actual revenue and expenditure data simultaneously with pertinent fund balance components, the Court is provided a snapshot in time of the effect of one trend on another. Furthermore, at times, this graphical depiction is utilized interactively during budgetary hearings to simulate what-if scenarios to the

# EL PASO COUNTY'S FINANCIAL STRATEGY

Court. As a result of this analysis, the Court will likely chart a course that depicts stabilization of expenditures, and revenue enhancement in FY 2022 and thereafter.

County departments were requested to concentrate on collection of all county revenues and to strive for greater efficiencies wherever possible. Although the County continues to make short-term progress, the trend for the future does require the Court to continue to be cautious in order to avoid future potential budgetary difficulties. Any proposed scenarios are subject to unforeseen changes and requires that the Court remain focused on actively controlling expenditure growth. It is recommended that emphasis remain on ensuring that future expenditures do not outpace revenues to a point of substantially reducing fund balance reserves below the amount needed for first quarter operations. The long term goal is to sustain a positive trend of rising revenues and stabilization of expenditure growth in order to avoid significant financial repercussions occurring.

Also, within this strategy's controlled environment, the economic valleys can be smoothed by cautiously utilizing fund balance while maintaining adequate unassigned reserves, or 10-15 percent of the General Fund budget.

The County's administrative and financial team meets with the court on a much more frequent basis. These meetings take place no less than monthly and prove to be very effective as a means of taking a proactive stance on the economic stress and strain that could be placed on the budget. These meetings also include County department officials so that a total team effort is accomplished. The graph presented below are the County's projected revenues, expenditures, and fund balance through FY 2025. These projections are based on five years of moving averages in addition to projected one-time expenditures in FY 2022 and 2023. These projections are currently being prepared and presented to the Commissioners Court on a quarterly basis.





EXECUTIVE &  
BUDGET SUMMARY

# EXECUTIVE AND BUDGET SUMMARY

## ALL FUNDS - FUND BALANCE IMPACTS

### TOTAL FUND BALANCE COMPONENTS – ALL BUDGETED FUNDS

Fund balance of the General Fund is projected to decrease to approximately \$70 million for the fiscal year ending 2023. **This fund balance flattening is due to revenue and expenditures growth with FY21 and FY22 being in relative alignment.** Overall General Fund expenditures and transfers out are expected to outpace revenues and transfers in fiscal year 2023. Local tax revenue continued growth are mostly attributable to an increase in both the property tax rate and values in fiscal year 2023. It is also noteworthy to mention that for 2019, 2020,2021 and again in 2022, the County experienced another favorable increase in sales and use taxes in each year. However, we continue to experience the negative impacts post COVID with a challenging economy. Fines and intergovernmental revenues are anticipated to account for some of the larger decreases within the General fund. Overall, El Paso County expects to have net positive increase in revenue sources.

Fund Balance All Governmental Funds						
Fund Balances	General Fund	Special Revenue	Debt Service	Capital Projects	Other Funds	Total
October 1, 2021	\$89,048,470	28,444,579	6,784,508	27,049,407	4,777,452	\$156,104,416
September 30, 2022 (projected)	89,688,274	29,625,720	9,716,311	27,290,450	4,777,452	\$161,098,208
Increase (Decrease)	639,804	1,181,141	2,931,803	241,043	-	4,993,792
Percentage Change	0.72%	4.15%	43.21%	0.89%	0.00%	3.20%
September 30, 2023	70,672,510	43,054,215	9,716,311	38,582,407	4,766,883	166,792,327

As seen in the table above, the County's overall fund balances are projected to decrease in the General Fund due to the alignment of revenue and expenditures. The increase in special revenue and capital projects is due mainly to the receipt of additional federal COVID fundign and debt issuance in late 2022. The County will still strive to maintain a fund balance goal consistent with our policy of 10-15% of the subsequent years operating budget. As the County returned to full operation from the pandemic in FY 22, achieving the 10-15% may be a challenge as the economic impacts are still being experienced. The significant changes are discussed in greater detail in the expenditure section of this publication but generally resulted from increases in general government, followed by increases in public safety, public works and administration of justice.

Many of these increases are a result of the Commissioners Court focus on employee wages and stabilized growth without reducing services. A key strategic goal remains aligning revenue with expenditures.

The Debt Service fund balance is expected to remain stable as a result of budgeting carryover reserves to meet the subsequent period payment requirements for principal and interest.

Future stabilization of these reserves must result from the budgetary actions taken by Commissioners Court with emphasis on both adequate preservation of reserves and alignment of future revenue and expenditure trends while simultaneously meeting the mandated delivery of services to the constituents who reside in the community.

### EL PASO COUNTY FINANCIAL POLICIES

The County's Budget is prepared and adopted as a balanced budget as required by Texas law. A balanced budget is achieved by ensuring that the amounts budgeted in a fiscal year for expenditures does not exceed the projected revenues these projections include any available fund balances. These policies are indicative of significant factors affecting the budgetary decisions of the Commissioners Court in the fiscal management of the County. These policies are not all inclusive of every possible scenario in the fiscal management of the County. Rather, they are intended as a reference guide in the decision-making process of the Commissioners Court, instilling continual maintenance of and progression of innovative fiscal management in meeting the increasing demands on the County as well as achievement of short and long-term goals and objectives.

Over the past few years, the County has put more emphasis on establishment of an overall financial policy guide that, at a minimum, should be updated annually as part of the ongoing budgetary process. Some areas such as the cash management and investment policy are only touched upon briefly as these are maintained as separate policy guides.



---

# EXECUTIVE AND BUDGET SUMMARY

---

## BUDGETARY DEVELOPMENT POLICIES

### I. GENERAL OVERVIEW

The County shall develop a budget based on actual and anticipated revenues and other financial resources estimated to be available as provided by law on the last day of each fiscal year to fund the proposed budget. The fiscal year of the County spans a twelve month period from October 1 through September 30.

A major challenge for the County is not to become dependent upon state or federal funds that could dissipate from one year to the next. In order to ensure sound fiscal budgeting, the most significant expenditure items within each fund, typically salary and fringe benefit expenditures, followed by operating costs, shall not exceed the sum of stable operating revenues from ad valorem property taxes, sales taxes combined with a reasonable estimate of operating income. The County shall pay for current expenditures with current resources pursuant to Article XI of the Texas Constitution and Articles 111.091-111.093 of the Texas Revised Civil Statutes.

On a yearly basis, the County shall analyze the fees and charges for services it sets and associated costs in order to preserve stability and enhancement of the revenue stream to the County. The County shall also strive to minimize the property tax burden on El Paso County citizens through efforts aimed at diversifying revenue sources, implementing legally permissible user fees and charges as well as developing innovative economic development initiatives. Furthermore, a continual assessment shall be made of the outstanding sources of revenue with an emphasis on innovative approaches to enhancement of collection efforts. Discretionary funding shall be budgeted as deemed necessary to supplement support services as provided by the County and that a county public purpose exists as defined by statute where applicable.

In addressing future goals and objectives, the County shall continually formulate and maintain revenue trends and expenditure forecasts at a minimum five years ahead of the current fiscal year. Future projections shall be based on prior year actual data and projected future economic indicators such as the rate of inflation, growth, the local economy, national and international factors affecting the El Paso border region and other relevant known factors.

The County budgeting procedures attempt to identify distinct functions and activities performed by the County and to allocate budget resources adequately to perform these functions and activities at a specified level of service. The budget process shall be coordinated with and in alignment with the countywide strategic planning process and shall reflect the vision, mission, values, goals and objectives developed through this process. Commissioners Court may enact a voluntary freeze on hiring, promotions, transfers, operating expenditures and capital equipment purchases as deemed financially necessary and appropriate. Commissioners Court may make exceptions to the freeze as considered necessary.

In allowable circumstances, the County Administration Office or the Budget and Fiscal Policy have the authority to initiate intrafund and interfund expense transfers as deemed necessary and appropriate in the case of emergencies or for routine operational or capital transfers. Transfers of this nature will be subject to the policies adopted herein and will also be reported to the Commissioners Court on no less than a quarterly basis.

### II. APPROPRIATIONS

During the budgetary process, when allocating resources, funding shall be aligned with strategic goals while simultaneously ensuring that functions and programs within the County continue to provide adequate service levels. Certain appropriations may not follow the fiscal year calendar due to various constraints on the fund type. Capital project funds are budgeted on a project basis across multiple years until the project is complete. Grant funds are appropriated on a grant-year basis until the end of the grant-award period.

The County will integrate performance measurement within the budget process where appropriate and continually strive to improve the budget development and monitoring process through evaluating and utilizing innovative alternative approaches to costing and budgeting.

Appropriations, as approved by the Commissioners Court, are set up and maintained in the County financial system by the County Auditor. The following general character level categories are used to appropriate funds annually: Personnel, Operating, and Capital. These categories along with a lower level of detailed expenditures are used for overall budgetary planning purposes.

---

# EXECUTIVE AND BUDGET SUMMARY

---

## III. DEVELOPMENT PROCESSES & TIMELINE

The County shall develop an annual calendar relating to the development of the budget which includes but is not limited to

- Budget manuals for annual preparation, including forms and necessary instructions, shall be distributed to County
- All offices and departments must submit their budget proposals and requests to the BFPD.
- Initial proposed budgeted revenue estimates are provided by the County Auditor.
- A proposed and balanced budget will be developed and distributed to the members of Commissioners Court.
- County Auditor continues to revise revenue projections and may update thereafter to reflect the certified tax estimates
- Commissioners Court shall adopt a tax rate.

Commissioners Court must adopt the budget on or before the first Monday in October but by no later than the last Monday in October.

**The BFPD along with the County Administrators office will develop and publish the budget and tax calendar during the second quarter of the fiscal year. It is anticipated that this process will begin in mid to late February and be materially completed during the month of August with an ultimate adoption of both the tax rate and budget by the statutorily required dates.**

The BFPD shall prepare a report on the budget status and trends and submit to the Commissioners Court and Chief Administrator no less than quarterly. This forecast and reports will be presented to and discussed with the Commissioners Court upon preparation.

The County shall prepare and maintain no less than a five-year comprehensive financial forecast that:

- Develops a local, regional, state and national economic outlook and describes the potential impact on El Paso County
- Updates reserve and expenditure projections for the next five years
- Projects capital improvement requirements over the five-year period, including future operating costs associated with all
- Updates revenue and expenses for each year in the period
- Describes the strategic issues that present the County with challenges and opportunities for the future and, in some cases, assesses their fiscal impact

## FUND BALANCE POLICIES

### I. CLASSIFICATIONS

The Commissioners Court has established operating and reporting guidelines for the fund balances of the governmental funds in accordance with Governmental Accounting Standards Board Statement Number 54. The County's Fund Balances shall be classified into five categories based on the strength of the constraints governing how those balances can be spent:

**Nonspendable Fund Balance-** Represents amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

**Restricted Fund Balance-**Represents amounts that are restricted to specific purposes, with constraints placed on the use of resources by (a) external creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

**Committed Fund Balance-**Represents amounts that can only be used for specific purposes that have imposed constraints by formal action of the government's highest level of decision-making authority, the Commissioners Court. The amounts may not be used for other purposes unless the Court removes or changes the constraints pursuant to the same type of action used to initially commit them.

**Assigned Fund Balance-** Represents amounts that are constrained by the government's intent to be used for specific purposes, but are neither restricted nor committed. The governing body may delegate its authority to assign amounts to another body or officials, for example, a budget director. The Commissioners Court, when it is appropriate for fund balance to be assigned, appoints the authority to the Executive Budget Director. Assignments may occur subsequent to fiscal year end. Assignments will be made when necessary to utilize reserves to balance the proposed budget as needed or in the event of unforeseen circumstances that arise and require the expenditure of funds for which there was not an offsetting revenue source to account for the increase in unplanned appropriations, i.e. a catastrophic event.

---

# EXECUTIVE AND BUDGET SUMMARY

---

**Unassigned Fund Balance-** Represents the residual amount in the general fund that has not been restricted, committed, or assigned to specific purposes.

## II. RESERVES

**General Fund Reserve-** The County shall strive to maintain an unassigned General Fund reserve between 10-15 percent of the total adopted General Fund operating budget, in any one fiscal year. Use of this reserve is limited to an unanticipated emergency, calamity, natural disaster or the loss/shortfall of a major revenue source. This amount should prove sufficient to meet cash flow needs during the first quarter of the fiscal year, as the inflow from ad valorem property taxes, the County's major revenue source, does not become substantial until the end of the first fiscal quarter. Any expenditure from this reserve that required an amendment to the budget as a result of the declaration of an emergency will be reported in detail in the County comprehensive annual financial report.

**Allocated Reserves-** When fiscally permissible, the Court shall establish contingency reserves within the General Fund account titled General and Administrative for personnel and operation cost. This funding source is to be used only after other alternatives have been fully explored.

## III. FUND BALANCES

**End of Year-** The projected unspent budgeted funds and revenue variances for any given fiscal year. The balance shall be estimated and identified annually by the BFPD as a component of the Appropriated Fund Balance.

**Appropriated-**The combined estimated value of the End of Year fund balance as well as the balance of the assigned General Fund Reserve. This fund shall be identified in the upcoming fiscal year budget and the Commissioners Court may utilize this fund to balance said budget. Any amount that is not utilized to supplement and balance the budget shall be appropriated by the Commissioners Court as the General Fund appropriated and unallocated fund reserve, equivalent to 90% of the unassigned fund balance as defined by the Government Accounting Standards Board. Use of this funding is subject to the policies adopted herein.

**Capital Project**—Classified as restricted or committed funds to meet both the purpose of the legal debt issuance and the policy objectives of the Commissioners Court. Formal action by the Commissioners Court is required to establish, modify or rescind a fund balance commitment. This may include that residual unspent funds shall be transferred, with Commissioners Court approval, to the respective debt service fund as a means of reducing debt. Project managers shall notify the Chief Administrator and County Auditor immediately upon completion of all projects.

**Debt Service**—Restricted for the payment of principal and interest on the debt service obligation. Any funds that are remaining after all debt is extinguished shall be transferred to the general fund and may then be appropriated at the discretion of the Commissioners Court.

**Special Revenue-** Restricted to the extent that the proceeds are generated through enabling legislation or externally imposed by creditors, grantors, contributors, or laws or regulations of other governments. Available funds not requested or appropriated under a specific special revenue account will be budgeted at no less than 90% of the estimated Fund Balance amount under a contingency object code for any unplanned needs that may arise during the course of the fiscal year. Use of these funds will require County Administrator approval for any amount up to \$5,000. This amount may be transferred through an internal amendment (budget document) and will be reported by the County Administrator on a quarterly basis. Amounts over \$5,000 will require the approval of Commissioners Court through a budget amendment.

## BUDGETARY CONTROL POLICIES

### I. TRANSFERS & AMENDMENTS

All amendments to the adopted budget shall require a submitted request and documented justification for transfer from the respective department head or elected official or duly delegated office staff. Pursuant to Texas Local Government Code, §§ 111.070 c (2), the Commissioners Court has designated that the Budget & Fiscal Policy Department may, as appropriate and subject to these approved policies as further specified below, amend the budget by transferring amounts budgeted for certain items to other items. Approved budget transfers resulting in a new appropriation must be recorded prior to expenditure against such appropriation.

---

# EXECUTIVE AND BUDGET SUMMARY

---

## Transfer of Funds

There are two types of transfers, external transfers that require Commissioners Court approval (Budget Amendments-BA) and internal transfers that do not require Commissioners Court approval (Budget Documents-BD). Budget transfers will be initiated by the department through the ERP Financial System. The department must ensure all supporting documentation is included in the request. Supporting documentation refers to but is not limited to quotes, e-mails, etc. Transfer amounts for General Fund, Special Revenue, Capital Projects, Debt Services, and Enterprise (non grant funded) Funds must be in whole numbers. For budget transfers initiated by the BFPD, the BFPD must contact the requesting department and receive authorization to make the transfer. Commissioners Court will receive a weekly update with all BD transfers processed for the week and BA transfers being considered during the Commissioners Court agenda on the upcoming Monday.

Budget transfers requiring Commissioners Court approval (BA):

1. Transfers between characters (personnel, operating or capital) and/or between different departmental divisions require separate approval of the Commissioners Court. This limitation does not include grant funds nor externally funded enterprise grant awards – please refer to the Grants and Externally Funded Enterprise Grant Funds section IV of this document for budget transfer criteria.
2. A transfer of funds request for items, programs or services that were discussed and disallowed during the annual budget hearings of the Commissioners Court shall be subject to the approval of the Chief Administrator as allowed by the Managerial Policies or by Commissioners Court via a stand-alone agenda item placed by the department.
3. Transfers between fund types are not eligible for administrative approval nor are transfers requesting funds from appropriated Fund Balances, except as provided for in this policy.
4. Commissioners Court shall approve all General Fund and Special Revenue Fund budget transfers that exceed \$5,000 per object code.
5. Transfers related to Equipment are detailed in Equipment Transfers section of this document.

Object codes that shall not be considered for BD transfers are as follows:

A department can request transfers out of these accounts but must be via a stand-alone agenda item placed by the department.

Contract Services (601404)	Pub. Utilities-Gas (600752)
Interpreter Services (601107, 601112)	Pub. Utilities-Electric (600753)
Professional Services (601102, 601103)	Pub. Utilities-Water (600754)
Auto Allowance (510110)	Pub. Utilities-General (600751)
Legal Services (601102)	Communications-Telephone (600773)
Vehicle Oper. Expense (600601)	Communications-General (600771)

Budget transfers not requiring Commissioners Court approval (BD):

1. Budget transfer requests that are within a department/division and within the same character (personnel, operating or capital) are authorized to be made by the BFPD on a regular basis with the annual approval of the El Paso County Budget and Fiscal Policies by Commissioners Court. Yearend transfers are initiated to meet timely payment requirements and year-end accruals in accordance with Generally Accepted Accounting Principles (GAAP) as deemed appropriate by the County Auditor's Department and BFPD.
2. Budget transfers from the General and Administrative account that were appropriated and budgeted for a specific purpose may be transferred internally with the approval of the Chief Administrator and/or the Executive Budget Director or their designees only for the purpose that was approved for in the adopted budget. This includes transfers related to funds appropriated and budgeted for a specific purpose under a departmental account and require transfer to another department. For example, the Constable Contingency fund will be reserved under the Fleet Management account instead of GADMINGF) and the Fleet Manager will transfer funds to the Constable accounts after review and approval of the request.

---

# EXECUTIVE AND BUDGET SUMMARY

---

3. The Chief Administrator or designee may administratively approve all budget transfers, for one time allocations, by object code not exceeding \$5,000.
4. Donations that are approved through Commissioner's Court action will be processed throughout the year once received for its intended purpose.
5. Agenda items approved during a Commissioner's Court meeting that identify a required budget transfer.

## Equipment Transfers (General Fund only)

The Operating Equipment account (600311) is allocated to departments to primarily cover the purchase of replacement equipment with a value under \$5,000. New equipment may also be purchased for the continuity of business; however, additional funding will not be provided to cover replacement of new equipment. In the event equipment is over \$5,000, funds can be transferred to CAPOUT-EQUIP (706002) or requested during the call for Capital Improvement Plan Projects.

Transfers into Operating Equipment (600311) or any related CAPOUT account from a non-equipment object code is permitted and will be processed as a BA or BD depending on the transfer criteria outlined in this section.

Transfers out of Operating Equipment (600311) account to the CAPOUT EQUIP (706002) or any related account will be processed as a BD. Transfers out of Operating Equipment to a non like account will require Commissioners Court approval, via a separate/stand-alone agenda item, and if approved shall be submitted to the BFPD with all necessary documentation including approval date by Commissioners Court stated in the justification through the ERP System as a Budget Document (BD). Please note, if transfers are not to an equipment account this may result in a reduction to the operating equipment account at the start of the new fiscal year.

A department may request their current year equipment funds, partial or whole, be carried over to the following fiscal year by submitting the request through the ERP Financial System during the budget process period to the BFPD. The request must include the following backup documentation:

- Memo that breaks down the equipment to be purchased and the cost of said equipment
- Supporting documentation for requests such as quotes, etc...
- Verification from County's subject matter expert, if applicable

Carryover requests need to be submitted by the annually designated deadline provided yearly on the budget process schedule. Carryover requests will be evaluated and additional information may be requested if needed. The request for carryover will be reviewed by the BFPD but will be based on the approval of the final budget by Commissioners Court. The department's operating budget will be reset to the original amount the year after the intended expense is completed.

## BFPD Transfers

Transfers related to unforeseen emergencies, such as weather-related incidents, require the approval of the Chief Administrator and shall be reported to the Commissioner's Court within 24 hours.

Transfers related to Grants and Enterprise Funds are detailed in Grants and externally funded Enterprise Funds section of

## **II. BIDS**

Bids related to the purchase of goods and services that are both budgeted for in the fiscal year and are a component of the normal day to day operations of County departments shall be prepared and solicited by the County Purchasing Department and only presented to Commissioners Court for award consideration. Any bid requests for goods or services for which there are no specific or routine appropriations shall be submitted to the Chief Administrator and BFPD for consideration of the availability of funding and placement on the agenda for consideration of the Court. The Purchasing Agent or designee(s) will notify the Commissioners Court on a routine basis regarding all bids of goods and services in accordance with the Purchasing Policies.

---

# EXECUTIVE AND BUDGET SUMMARY

---

## III. PERSONNEL

The County has a plan allowing for progressive advancement within pay levels for the various job classifications of the County with the exception of employees who follow a compensation plan in compliance with an approved collective bargaining agreement.

The Court shall continue to support its salary plan, having developed step levels within the approved salary plan within job classes. This plan should continue to result in the reduction of employee turnover in the County as well as encourage career employment within the County, therefore, reinforcing preservation of its valuable workforce. Furthermore, the Court shall continually strive to provide a system of fair compensation to employees based on annual satisfactory employee performance evaluations. Any such system shall be addressed during budgetary hearings and funded accordingly and as soon as financially practical. Established systems will strive to ensure that all employees are compensated at an annually determined minimum living wage.

A budget for salary and fringe benefits, including contingencies, shall be presented to Commissioners Court for approval during budgetary hearings. Throughout the year, the Chief Administrator shall ensure that changes to the salary and fringe benefit budget, including contingencies, do not exceed the amount authorized by Commissioners Court and will report approvals as stated in the County Managerial Operations Policy.

Overtime as defined by the El Paso County Employee Handbook: budgeted overtime-compensation payments may only be made to nonexempt employees at a rate of time-and-a-half. Unbudgeted overtime requests require pre-approval by the Chief Administrator or their interdepartmental designee and funding approved by the Commissioners Court before it may be accrued. Compensatory time may be utilized in lieu of overtime when following County personnel rules. The Chief Administrator may grant overtime pay up to \$10,000 in urgent cases versus comp time accrual as stated in the County Managerial Operations Policy.

Special Revenue accounts that will not be able to cover any unanticipated approved increase in salary for the current fiscal year will be covered by salary savings within the special revenue account or the General Fund or the Reclassification Plan funding only up to year end. If General Funds were used, the transfer will follow best practices. Personnel budgets for special revenue accounts to cover full year funding will be allocated for the following year. If the account is no longer sustainable, the BFPD and the affected department will work with HR to find alternatives during the budget process.

### Retirement Plan Funding

It is the goal of the County to have the actuarial value of assets for the County's retirement fund liability to be 90% funded. During the annual budget process the County will strive to appropriate funding that may require contributions above and beyond the annually determined contribution rate.

### Cost of Living Wage Adjustment (COLA)

Each year, staff will use the Consumer Price Index for All Urban Consumers (CPI-U) for the Unadjusted 12-month period ending in June as the proposed rate for the COLA for the upcoming fiscal year.

### Effective Implementation of Salary Steps and/or COLA

If approved and budgeted, annual salary step plan increases and/or COLA will be effective the first full pay period after the beginning of the County fiscal year.

### Hiring Freeze Policy

To assure minimal impact to services and citizens and promote fiscal responsibility, when a position becomes vacant, the department must wait the length of time the separating employee is paid in accrued leaves (vacation and compensatory time) before filling the position.

The hiring wait period applies to positions that become vacant in all departments. This policy ensures that departments do not exceed the allocated budget. Certain positions are exempt, including:

---

# EXECUTIVE AND BUDGET SUMMARY

---

- Front line customer service positions whose primary function is to collect money “as determined by the Chief
- Positions that are statutorily required where only one position exists in the department to perform the function as determined by the Chief Administrator
- Positions covered under a collective bargaining agreement
- Custodian positions of the Facilities Department

When there are no leave balances to be paid out from the General Fund, there will be no hiring wait period.

Human Resources shall review requests for hiring wait period exceptions and other staffing change requests to ensure sufficient data is collected to analyze the requests. The fiscal impact of all requests shall be calculated and reviewed by the BFPD. Once the requests have been reviewed by both HR and Budget, HR shall present the request to the Chief Administrator for consideration. These requests are subject to the approval of the Chief Administrator who shall provide a quarterly report to Commissioners Court on exceptions/requests.

## Elected Official Compensation

The Commissioners Court chooses to select a compensation philosophy that ensures all Elected County and Precinct Officers are compensated based on the knowledge, skills, and abilities needed to successfully perform these jobs. To that end, the Commissioners Court agrees to adhere to this policy and adopt budgets that keep every elected county and precinct officers, including themselves, in compliance with the policy. These salaries will be compensated at a minimum of 80% of the external workforce market based on 10 comparable counties in the State of Texas and other applicable data deemed appropriate.

Newly elected officials or those appointed to elected positions, who replace budgeted positions that are exempt from civil service are not required to undergo the waiting period during the first 90 days in office.

## Temporary Employment

If an employee is out on an unpaid leave, the department can fill the position with a temporary employee for a period not to exceed 6 months so long as the temporary position does not exceed the bi-weekly budget allocations for the original position and it is consistent with the period of time the regular employee shall be out on unpaid leave. Because there is no budgetary impact, the temporary may be hired without additional approval. If an employee is out on paid mandatorily required leave (such as FMLA) for a period expected to last longer than 10 days, and the department has the funds in its current budget to pay for a temporary employee, the department may:

- Request the BFPD verify that funds are available; and
- Request that the Human Resources Office verify that 1) the employee is out on a mandatorily required leave, and 2) the time frame the temporary employee is being requested for does not exceed the time of the mandatorily required leave. Requests of this nature only require the applicable budget transfer approval.

If an employee is out on a mandatorily required leave (such as FMLA) for a period expected to last longer than 10 days, and the department does not have the funds in its current budget to pay for a temporary employee, the request must go to the Human Resources Department. Human Resources shall verify funding availability in contingencies or other sources with the Budget & Fiscal Policy Department and make a recommendation, subject to the applicable budget transfer policy, to the Chief Administrator for his consideration.

Temporary employees for cases where the department has allowed the regular employee to go out on paid leave for non-mandatorily required leave shall not be considered. If a department has a vacancy that it would like to fill with a temporary employee, the total cost of the temporary employee for salary and fringe benefits per pay period cannot exceed the total cost of the regular position for salary and fringe benefits per pay period.

## Overpayment of Salary

Salary overpayments will be processed in accordance with the County Overpayments, Underpayments and Repayment Policy. In the event the Commissioners Court determines that a salary overpayment constitutes a debt, the overpayment will be treated as a debt to the County until such time that full repayment of this debt has been satisfied with the County Auditor.

---

# EXECUTIVE AND BUDGET SUMMARY

---

## IV. GRANTS AND EXTERNALLY FUNDED ENTERPRISE GRANT FUNDS

Grant budgets shall be submitted to the BFPD with all necessary documentation through the ERP Financial System, which includes but is not limited to the following:

- County Auditor certification of budget award/adjustment from the grantor agency (when setting up or increasing/decreasing the grant budget)
- Include when grant budgets or their respective employee counts and changes in employee compensation are amended
- Notice that the granting agency allows the transfer requested as per grant guidelines
- Brief but sufficient explanation of grant budget transaction (initial setup/transfer)
- Any additional supporting documentation related to the transfer as the grant division deems necessary

Net overall increases or decreases are subject to the approval of Commissioner's Court. Commissioners Court shall receive a monthly summary of all employee count and compensation changes from the County Auditor's Office. Transfers may include cents.

Transfers from within the grant budget shall be submitted to the BFPD with all necessary backup documentation through the ERP Financial System and will be approved administratively if the transfer is consistent and in accordance with the granting agencies policies or is approved by the granting agency. Departments requesting administrative approvals of these transfers shall provide justification for the administrative approval, as part of the backup documentation, to the BFPD and shall be reported at the time a resulting transfer is processed to the Commissioners Court. Grant applications shall include the option to be amended to cover any salary increases (i.e. COLA, step, etc.) approved by Commissioners Court. All grants that contain personnel and that will not be able to cover the increase in salary will be covered by the General Fund or the Reclassification Plan. All enterprise grant fund transfers shall follow all of the above mentioned guiding principles.

## GENERAL FINANCIAL POLICIES

### I. ACCOUNTING, AUDITING & FINANCIAL PLANNING

The County Auditor's Office shall continue to maintain the County's financial records on a basis that is compatible with the guidance of generally accepted accounting principles and standards that have been promulgated by the Governmental Accounting Standards Board for local governments.

Pursuant to the Texas Local Government Code, §§ 111.091, 111.092 and 114.025, interim monthly and comprehensive annual financial reports shall be issued by the County Auditor's Office. These reports shall summarize the County's financial transactions by fund and department. Also, actual revenues and actual expenditures shall be monitored and compared to the associated budgeted amounts.

In accordance with provisions contained in the Texas Local Government Code, §§ 111.091, 111.092, 114.025 and 115.045, full disclosures shall continue to be provided in the comprehensive annual financial reports, budget reports and bond representations. Pursuant to the Texas Local Government Code, § 115.045, once each fiscal year, the Commissioners Court shall engage an independent Certified Public Accounting firm to conduct a comprehensive external audit of all books, records, and accounts of the County. The external audit shall cover all matters relating to the fiscal affairs of the County.

The Commissioners Court shall continue to identify and refer business matters for analysis to boards, committees, consultants or staff, in order to improve the effectiveness and efficiency of services and activities of the County. Cost versus benefits studies shall be made, when deemed appropriate by Commissioners Court, on non-recurring expenditures and capital projects.

The County Auditor's staff shall continually conduct internal audits throughout the County that are designed to strengthen internal accounting and budgeting controls and to protect the County's assets.



---

# EXECUTIVE AND BUDGET SUMMARY

---

The County shall maintain a stable and diversified revenue system to protect it from short-term fluctuations in any single revenue source. The County, whenever applicable, shall establish user fees and charges permitted by law at levels associated with the direct costs and indirect costs of providing those services. Furthermore, the County shall annually evaluate fees and charges to assure that total costs are covered and shall adjust accordingly to keep pace with the cost of providing those services.

Further, the County will pursue the enactment of new legislation, when deemed appropriate, to permit changes in user fees and charges, aggressively collecting ad valorem property tax revenues, including filing suits when permitted by the Texas Property Tax Code.

El Paso County shall restrict its reliance on non-recurring revenue sources to promote fiscal responsibility. The County shall monitor intergovernmental grant revenue when approving grants that may ultimately result in 100 percent county funding.

## II. REVENUE

The County shall maintain a stable and diversified revenue system to protect it from short-term fluctuations in any single revenue source. The County, whenever applicable, shall establish user fees and charges permitted by law at levels associated with the direct costs and indirect costs of providing those services. Furthermore, the County shall annually evaluate these fees and charges to assure that total costs are covered and adjust them accordingly to keep pace with the cost of providing those services.

Further, the County will pursue the enactment of new legislation, when deemed appropriate, to permit changes in user fees and charges, aggressively collecting ad valorem property tax revenues, including filing suits when permitted by the Texas Property Tax Code.

El Paso County shall restrict its reliance on non-recurring revenue sources to promote fiscal responsibility. The County shall monitor intergovernmental grant revenue when approving grants that may ultimately result in 100 percent county funding.

## III. FIXED ASSETS & CAPITAL PLANNING

The Commissioners Court shall continually assess the County's capital needs and establish policies, procedures and plans to address infrastructure, fleet and general capital needs of the County in its budgetary process.

For financial accounting and reporting purposes, it is the policy of the County that only assets with a value exceeding \$5,000 or more and having a useful life expectancy of at least one year are reported as general fixed assets in the County's Comprehensive Annual Financial Report. Note, however, that this does not mean that items less than the \$5,000 threshold shall not be tagged. The Purchasing Agent, at his/her discretion, may tag any items deemed appropriate for adequate control and accountability purposes.

The County Auditor's Office shall periodically reconcile the yearly inventory listing, provided by the Purchasing Agent, to the County's financial accounting records. This inventory shall include assets purchased with federal funds, along with the special guidelines for assets purchased with federal funds from the Federal Emergency Management Agency, the Office of National Drug Control Policy or other applicable agencies.

As approved by Commissioners Court, funding equal to the equivalent of one cent in M&O taxes has been designated for the County's ongoing capital improvement program (CIP). Revenues generated from this one-cent designation shall be transferred from the General Fund into the County's Capital Improvement Program account designated for this purpose and use of such funds is subject to prior approval from the Commissioners Court. Projects intended to be funded from the CIP M&O tax funded account may be transferred to an appropriate and allowable debt funded capital projects, if deemed allowable within the bond documents when funding is available, and planned debt-funded capital projects will not be affected. These transfers shall be reviewed and approved by the staff of the County Auditor's Office and either the Chief Administrator or BFPD.

---

# EXECUTIVE AND BUDGET SUMMARY

---

During each annual budgetary process, the Commissioners Court members may evaluate the County's inventory. After the evaluation is made, satisfactory financial arrangements shall be made to either repair or replace depreciating items, as deemed necessary.

Capital needs for projects and equipment will follow the guidelines established in the County Capital Improvement Policy. The purchasing agent shall wherever deemed appropriate, issue useable items placed in storage to departments and agencies requesting comparable new equipment.

## IV. DEBT MANAGEMENT

Pursuant to Article XI, Section 7 and Article VIII, Section 9 of the Texas Constitution, the County shall not use funds earmarked for payment of the current portion of long-term debt for current operations.

When the Commissioners Court make a determination to issue bonds, the policies below shall be followed.

- When feasible, new bonds issued shall be amortized resulting in equal principal amounts being retired each fiscal year with payments due on February and August 15th. This shall produce a total debt schedule with a declining yearly balance. The amortization schedule shall be structured, when necessary, to follow the estimated useful life on assets purchased under the corresponding debt issuance.
- Debt service appropriations in total shall not exceed 35 percent of the total budget in any fiscal year pursuant to Article VIII, Section 9, of the Texas Constitution.
- The County's total bonded debt shall never exceed 2 percent of the net valuation of taxable property values in El Paso County. The El Paso Central Appraisal District ascertains the net valuation of taxable property.
- Bond financing arrangements shall be restricted to capital improvement projects that cannot be reasonably funded with current revenues and reserves.

The Commissioners Court shall make a diligent effort to coordinate planning, issuing and timing of bond issues with the overlapping jurisdictions in the County. All bonds issued shall be monitored for compliance with IRS regulations on arbitrage for Tax Exempt Bonds.

## V. CASH MANAGEMENT & INVESTMENTS

All County funds received by the treasury division shall be deposited within one business day of receipt in order to optimize the County's cash flow and interest earnings. Receipt and disbursement of funds shall be performed in compliance with applicable provisions within Texas Statutes.

In accordance with Commissioners Court authorization and approval and the State's pertinent legal provisions, the County Auditor shall serve as the County's investment officer. In accordance with the County's written investment policy, the County's available monies shall be aggressively invested, at least once each working day, in a way that generates the most interest income for the County, while at the same time, maintains diversification of investments with the paramount consideration being safety at all times.

Pursuant to the Texas Statutes, Commissioners Court shall establish and approve a written investment policy annually. The investment policy shall, among other topics, address the parameters of maximizing rates of return, liquidity, safety, prudence and diversification. The County shall issue quarterly investment reports in a timely manner.

## VI. STRATEGIES & PLANS

County strategies and plans shall be integrated into all departmental budgets to ensure unified efforts within County government to achieve the goals and objectives of the County. These are guidelines that demonstrate the steps undertaken in order to meet the objectives of the County without negatively impacting other goals within the County. Performance measures and productivity indicators shall continue to be integrated into all departmental budget requests. The County's strategies and plans are guidelines necessary in order to allow the Commissioners Court and the citizens of El Paso County a means of evaluating County government's efficiency and effectiveness in utilizing taxpayer dollars in achieving its goals and objectives.

---

# EXECUTIVE AND BUDGET SUMMARY

---

## **VII. BUDGET & TAX ADVERTISEMENTS**

The BFPD, County Tax Collector Assessor, County Administration, Purchasing and Auditors offices are authorized to utilize newspaper publications of general circulation that may be necessary to use to meet statutorily required publication deadlines. In certain instances these times constraints may require these advertisements to be published with vendors outside of the existing bid awards. These circumstances may also be invoked by the court when there is a desire to reach a larger circulation audience. Should this be necessary, it shall be with the approval of the Chief Administrator.

## **VIII. ANNUAL TAX RATE PROPOSAL**

Upon receipt of the annually calculated effective and rollback tax from the County Tax Assessor Collector the Commissioners court will as a matter of policy propose the rollback tax rate as a means of establishing a budgetary ceiling as well as to meet statutory publication requirements. This will allow the court to consider programs and projects in alignment with its annual strategic plan. The courts intent and goal during the budget hearings is to manage the potential impact on the final adopted tax rate for the fiscal year.

## **IX. STORMWATER MITIGATION FUNDING**

The County Commissioners Court through the issuance of certificates of obligations will allocate no less than one penny of ad valorem taxes to be designated towards storm water mitigation and response. As the court issues certificates of obligation for this purpose the policy and priority of the court will be to offset any I&S tax rate increases attributable to future storm water mitigation issuances with a direct reduction to the M&O portion of the tax rate until such time that this offset approximates at least one penny. To the extent that the I&S portion of the tax rate is any less than one penny the court will appropriate this difference in the General Fund for any storm water mitigation and response needs that may arise during the fiscal year. This policy is not intended to prevent any future court from ultimately funding any or all outstanding storm water related debt from the I&S portion of future County tax rates.



---

# FISCAL OVERVIEW

---

# FISCAL OVERVIEW

## BASIS OF BUDGETING AND ACCOUNTING

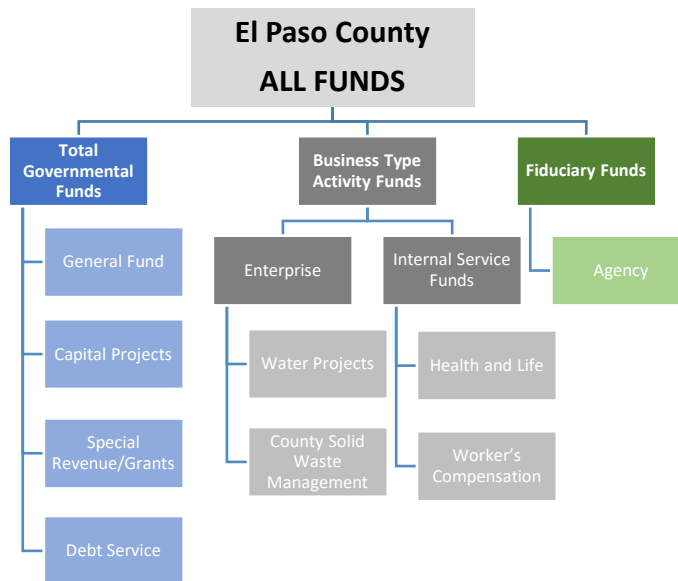
El Paso County adheres to the Generally Accepted Accounting Principles (GAAP) as applicable to state governments, which are uniform minimum standards of and guidelines to financial accounting and reporting. **El Paso County does not distinguish between Basis of Budgeting and Basis of Accounting.** County records are maintained either on a modified or full accrual basis based on the type of fund as reflected in the table below. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e. when they become measureable and available). In the case of the County, “measureable” means the amount of the transaction can be determined and “available” means collectible within the current period or within 60 days thereafter, to pay liabilities of the current period. Expenditures are generally recognized under the accrual basis of accounting when the related fund liability is incurred. Full accrual recognizes revenues when earned. Expenditures for the modified and full accrual bases are generally recorded when they are incurred. The Basis of Accounting whether full or modified accrual is used during the budget process, depending on the fund.

Funds are categorized by type to indicate both the sources of the fund's financial resources and the nature of activities financed. There are three broad categories of funds used in governmental accounting: governmental, business type, and fiduciary funds.

The County's budgetary and accounting records are organized and operated on a fund basis. A "fund" is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund	Basis of Accounting and	Budgeted?
<b>Entity-Wide</b>	Full Accrual	No
<b>Governmental Funds:</b>		
General Fund	Modified Accrual	Yes
Special Revenue/Grants	Modified Accrual	Yes
Debt Service	Modified Accrual	Yes
Capital Projects	Modified Accrual	Yes
<b>Business Type Activity Funds:</b>		
Enterprise	Full Accrual	Yes
Internal Service	Full Accrual	No
<b>Fiduciary Funds:</b>		
Agency	Full Accrual	No

## FUND STRUCTURE



---

# FISCAL OVERVIEW

---

The County maintains the following types of funds:

**1. Governmental Funds** - are used to account for most typical governmental functions. The acquisition, use, and balances of a government's expendable financial resources and the related current liabilities, except those accounted for in business type funds, are accounted for through governmental funds.

There are four types of governmental funds:

- **General Fund**- is used to account for activities of the general government not accounted for in some other fund. This is the main operating fund of El Paso County. A majority of the County's operating expenditures are financed with revenues received by this fund.

- **Debt Service Funds**- are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

- **Capital Project Funds**- are used to account for financial resources to be used for the acquisition or construction of major capital facilities, otherwise known as general fixed assets.

- **Special Revenue Funds**- are used to account for the collection and disbursement of specifically earmarked monies. On the other hand, the Grant Fund is similar to a special revenue fund, except that it is subject to expenditure restrictions, time constraints, strict compliance with Federal, State and local laws and contracts and reporting requirements in order to maintain eligibility for funding.

**2. Business Type Activity Funds**- are used to account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis. There are two types of business type funds, enterprise and internal service funds.

- **Enterprise Funds**- are used to account for operations (a) where the intent of the government is to fully recover costs of providing goods or services to the general public through user charges; or (b) where the governing body has decided that periodic determination of net income is appropriate for capital maintenance, public policy, management control, accountability or other purpose. El Paso County utilizes this fund to account for the County's water and waste Water Systems that are operated as private businesses, and for the County Solid Waste Disposal fund, whereby costs are recovered through user charges.

- **Internal Service Funds**- are used to account for the financing of goods or services provided by one department or agency, to other departments or agencies, on a cost reimbursement basis, such as health and life and workers compensation funds. Internal Service funds are not budgeted by the County.

**3. Fiduciary Funds**- are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Fiduciary funds are not budgeted by the County.

Capital assets, which include property, plant and equipment, and infrastructure assets, are reported in the appropriate governmental or business-type activities. The value of existing capitalized assets is increased for any additions regardless of the amount, when the useful life is extended or the functionality of the asset is improved. The costs of normal maintenance and repairs that do not add to the value of the assets or substantially extend the life of the assets are not capitalized. Interest earned during the construction phase of capital assets of business-type activities is included as part of the adopted budget when pertinent information is available; otherwise, these funds are budgeted throughout the year as relevant financial information becomes available, either by means of a capital bond issuance, receipt of grant award notices, or transfers from the general fund that are for this intended purpose.

# FISCAL OVERVIEW

The County's appropriations for departments are approved at the adoption of the budget at the object code level representing personnel, operating, and capital line items. On a yearly basis financial policies are reviewed and adopted by the Commissioners Court. These policies in their entirety are presented in the Executive and Budget Summary section of this document.

The fiscal year 2023 budget transfer summary is stated below:

COMMISSIONERS COURT TRANSFERS	
TRANSFERS REQUIRING APPROVAL FROM COMMISSIONERS COURT	ADMINISTRATIVE TRANSFERS (If items do not meet Commissioners Court requirements they can be processed internally)
<ul style="list-style-type: none"> <li>• All individual General Fund (GF) &amp; Special Revenue (SR) transfers exceeding \$5,000 (per object code)</li> <li>• Interdepartmental transfers (between Dept./Division)</li> <li>• Transfers between characters (i.e. from personnel to capital)</li> <li>• Items denied previously during Budget Hearings</li> <li>• Transfers from/into the following object codes:                             <ul style="list-style-type: none"> <li>o Auto allowance</li> <li>o Contract services</li> <li>o Interpreter services</li> <li>o Legal services</li> <li>o Professional services – (medical and general)</li> <li>o Vehicle operating expense</li> </ul> </li> <li>• From Utility/Communications to unrelated account</li> <li>• For Grants - Net overall increases/decreases</li> <li>• Equipment related transfers **</li> </ul>	<ul style="list-style-type: none"> <li>• All individual GF and SR transfers under \$5,000 (per line item – in or out)</li> <li>• Intra index transfers within characters (i.e. operating to operating)</li> <li>• Within utility/communications</li> <li>• Reserved funding allocated in the General &amp; Administrative Account for a specific purpose approved during Budget Process (i.e. Utility contingency, Constable vehicle maintenance)</li> <li>• Emergency transfers (for unforeseen emergencies)</li> <li>• Exempt from BA requirements in case of emergency</li> <li>• Donations</li> <li>• For Grants - transfer consistent with Granting Agency policies and no net increase/decrease</li> <li>• Items approved within a Commissioners Court meetings</li> <li>• Year-end transfers (after BA deadline has passed)</li> </ul>

\*\*Equipment transfers may only be made to other like-kind accounts for the purpose of replacing, improving, or purchasing equipment. Transfers, if allowed, will be subject to aforementioned transfer policies. Requested transfers to a non-like account require Commissioners Court approval through a separate agenda item.

## TEXAS BUDGET LAW

Pursuant to the Texas Local Government Code, the Commissioners Court may spend county funds only in strict compliance with the budget, except as otherwise provided in budget statutes. Some of those exceptions are as follows:

- The Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention;
  
- The Commissioners Court by order may amend the budget to transfer an amount budgeted for one line item to another budgeted line item without authorizing an emergency expenditure;
  
- If a county bond issue is submitted at an election or other authorized obligations are to be issued against future revenues and a tax is to be levied for those obligations, the Commissioners Court shall adopt a budget of proposed expenditures;
  
- The County Auditor shall certify to the Commissioners Court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose;
  
- The County Auditor shall certify to the Commissioners Court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the Court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

---

# FISCAL OVERVIEW

---

## FORMULATION OF THE BUDGET

For fiscal year 2022 budget process preparation, regular meetings were held with the Commissioners Court, to apprise them of any revenue projections and unanticipated differences. Upon receiving feedback and direction from the court, the Budget Office submitted a proposed calendar of events and budgetary instructions for the ensuing fiscal year's budget preparation cycle. These budgetary instructions were submitted to each County department. These packages are expected to be distributed in early March, to provide department heads additional time to plan spending for the current and next fiscal years. A significant change that was adopted during fiscal year 2020 budget process was a formalized performance measurement process that was integrated into the budget and resource allocation process. This was in direct alignment with the current County Strategic Plan.

County departments are expected to work with the Budget Office in the development of their respective budgets and performance measures. These preliminary meetings have historically been well received and have proven to be very productive. The budget recommendations along with departmental request are presented to the Chief Administrator for review. Public departmental budget hearings before the members of the court are typically only held if provided resolution between the departmental request and/or the budget office recommendation are greater than the annual threshold established by the court. Typically requests for completely new programs or services normally will be discussed by the court as well. The proposals made by the departments and agencies must be returned at the end of March. The requests/reductions, after being evaluated by the county's budget staff and reviewed by the Chief Administrator will be factored into a preliminary baseline budget.

Pursuant to the Texas Local Government Code, § 111.072, § 111.034(b)(4) and § 111.039(b), only the County Auditor may estimate revenues. Tentative revenue estimates will be included and updated on a regular basis. Since data required to calculate property tax estimates for the next fiscal year is generally not received from the El Paso Central Appraisal District (CAD) until late July or as soon as practical thereafter, property tax estimates will be revised soon thereafter.

Mid August is when the final phases of the budgetary cycle take place. Based on the monthly updates to be provided to the Commissioners Court, additional instructions or hearings may be necessary for the court to prioritize how the County's resources will be allocated. State law requires Commissioners Court to adopt a property tax rate before September 1st or as soon as possible thereafter but not later than the last day of the fiscal year, September 30th. The court adopted the 2023 budget on September 12, 2022. Throughout this process, the Budget Office enters any approved changes into the computerized budget system factoring in any changes in estimated revenues from all sources anticipated in the ensuing fiscal year.

After this information has been entered into the system, pursuant to the Texas Local Government Code, § 111.063 § 111.069(1), the Budget Officer files a copy of the adopted budget with the County Clerk and the County Auditor. The copy of this adopted budget must be made available for public inspection by any taxpayer. Additionally, the budget document is posted online as well as filed with the County Library for public information and use.

Finally, the Commissioners Court holds a public hearing before the vote takes place to hear public comment any members of the community may have on the proposed budget. At the conclusion of the public hearing, the Commissioners Court must take action on the proposed budget. The Commissioners Court may make any changes in the proposed budget that it considers warranted by the facts and law and required in the interest of the taxpayers.

The amounts budgeted in a fiscal year for expenditures from the various funds of the county may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the County Auditor. Upon final approval of the budget by the Commissioners Court, the court must file a copy of the budget with the County Clerk and the County Auditor. A copy of the final adopted budget must be made available for public inspection by any taxpayer. Additionally, the budget document is posted online as well as having a hard copy filed with the County Library for public information and use. Thereafter, Commissioners Court may spend County funds only in strict compliance with the budget.



# FISCAL OVERVIEW

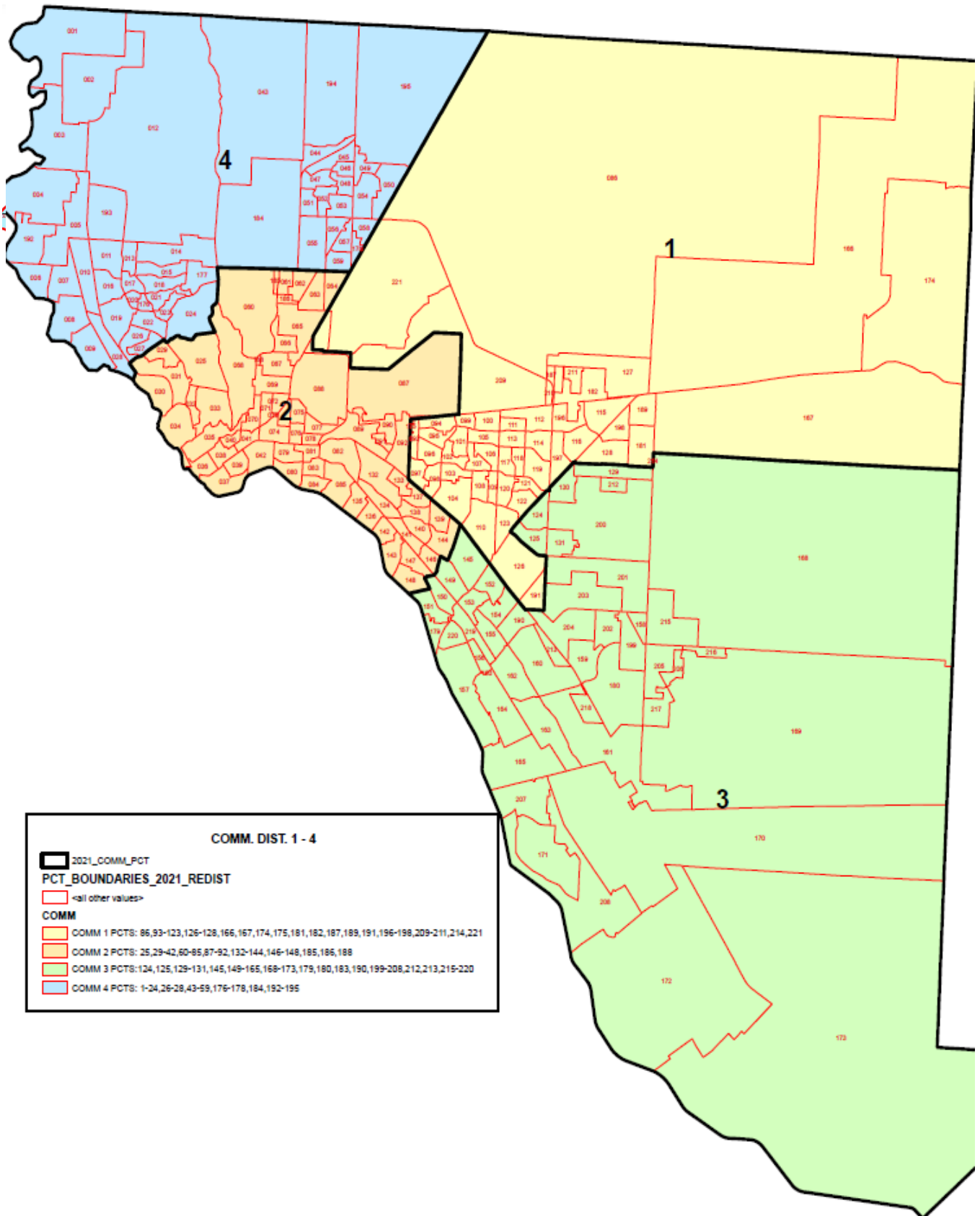
The budgetary calendar of events shown below is presented for your information:

<b>BUDGETARY CALENDAR FOR FISCAL YEAR 2023</b>	
<b>January 1, 2020 – September 30, 2020</b>	
<b>DATES</b>	<b>ACTIONS</b>
January 2022	1. Regular quarterly meetings to apprise Commissioner Court of any revenue projections and unanticipated differences as well as conduct an annual strategic planning session.
February 2022	2. Meeting with Commissioners Court to discuss fiscal year 2023 estimated fund balance, provide them an update of projected impacts for fiscal year 2022, and present budgetary updates and discuss general instructions for departments.
March 2022	3. The County Budget Office will conduct an annual Budget Kick Off Meeting in which distribution of the request forms will be provided to departments with pertinent instructions based on input from the Commissioners Court members. Included will be important due dates and detailed requirements for budget and staff requests for the new fiscal year budget. 4. Forms are then returned to the County Budget Office for review and recommendation.
April - May 2022	5. Departments will be contacted and will meet with staff of the County Budget Office as needed to develop recommended budgets for submission to Commissioners Court. The Budget Office then reviews and proposes recommendations to departments via departmental meetings.
May - July 2022	6. The Budget Office meets with the Chief Administrator to go over departmental requests and budget office recommendations resulting from departmental meetings. Departments receive notice of proposed budget and appeals are set up with the Chief Administrator if necessary. The County Budget Officer and Chief Administrator present the preliminary budgetary proposal to Commissioners Court and subsequent monthly meetings are scheduled. This report includes departmental requests and Budget/ Chief Administrator recommendations.
August 2022	7. The Commissioners Court meets to discuss the budget and propose a property tax rate. Commissioners Court also meet to finalize any proposed salary, expense, or allowance increases for Elected Officials.
August 2022	8. The Commissioners Court will meet to discuss and propose a tax rate. If the court proposes a tax rate that is greater than 3.5% of the no new taxes tax rate, a public hearing must take place before the court may adopt a tax rate. As required by Chapter 26 of the Texas Property Tax Code, a notice of a public hearing on the proposed tax increase, if applicable, must be published before the hearing.
August 2022	9. Pursuant to the Texas Local Government Code, § 152.013, before filing the annual budget with the County Clerk, the Commissioners Court will give written notice to each Elected, County, and Precinct Officer of the officer's salary and personal expenses to be included in the budget.
August -September 2022	10. Pursuant to the Texas Local Government Code, § 152.013, before the 10th day before the date of the meeting, the Commissioners Court will publish one time in the major local newspaper a notice of any salaries, expenses, or allowances that are proposed to be increased for elected County or precinct officers and the amount of the proposed increases.
August 2022	11. Following receipt of property valuations from the Central Appraisal District, Commissioners Court will hold a public hearing on a proposed tax increase, if necessary, pursuant to Chapter 26 of the Texas Property Tax Code.
September 2022	12. The Budget Officer will finalize the proposed budget by incorporating additions and deletions approved by Commissioners Court during the public departmental hearings. Also, an adjustment for a tax rate change will be made, if necessary. Any other appropriate adjustments will also be made during this period.

# FISCAL OVERVIEW

<b>BUDGETARY CALENDAR FOR FISCAL YEAR 2023</b>	
<b>January 1, 2020 – September 30, 2020</b>	
<b>DATES</b>	<b>ACTIONS</b>
September 2022	13. Commissioners Court must publish the required notices, if necessary, pursuant to Chapter 26 of the Texas Property Tax Code.
September 2022	14. Pursuant to the Texas Local Government Code, § 111.067, Commissioners Court will publish a notice of a public hearing on the 2023 operating budget once in the major local newspaper, stating the date, time and location of the hearing.
September 2022	15. Pursuant to Chapter 26 of the Texas Property Tax Code, Commissioners Court will vote on a proposed tax rate increase, if necessary. This will be done within the time constraints required by statute.
September 2022	16. Pursuant to the Texas Local Government Code, § 111.067 (b) Commissioners Court will hold a public hearing on the final proposed budget within ten calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year. Immediately after this hearing, the budget will be approved and adopted.
October 2022	17. Pursuant to the Texas Local Government Code, § 111.066, the Budget Officer will file a copy of the proposed budget with the County Clerk and the County Auditor, where it will be available for public inspection by any taxpayer.
October 2022	18. The Budget Officer will file the budget in the final adopted and produce copies for distribution. Pursuant to the Texas Local Government Code, § 111.069, Commissioners Court will file copies of the adopted budget with the County Clerk and the County Auditor.

# EL PASO COUNTY COMMISSIONERS COURT MEMBERS BY PRECINCT



# ACCOUNT BY PROGRAM AND ORGANIZATIONAL TYPE

<b>General Government</b>
Budget & Fiscal Policy
*Community Donation Accounts
Community Services
County Administrator's Office
County Auditor
County Clerk
*County Clerk Records Archive
County Judge and Commissioners
District Clerk
*District Clerk Records Archives
Domestic Relations
*Donations
Elections
*Election Contract Service
*Election Fund – Chapter 19
Financial Recovery
Fleet Operations
General and Administrative Account
Grant Matches and Transfers Out
Human Resources
Information Technology
Project Future
Purchasing
*Records Management and Preservation
Road and Bridge Administration
Tax Office
*Tax Office Discretionary Fund

<b>Culture and Recreation</b>
Agua Dulce Community Center
Ascarate Golf Course
Ascarate Regional County Park
*Coliseum Tourist Promotion
*County Law Library
*County Tourist Promotion
County Parks
Digital Library
Sportspark
Swimming Pools

<b>Public Works</b>
County's Annex
Detention Maintenance
El Paso Mobility Project
Faben's Airport
Facilities
Graffiti Wipe Program

<b>Public Works, cont.</b>
Mobile Home Park
On-Site Sewage and Environmental
Parking and Enhancement
Public Works
Road and Bridge Flood Control
*R&B Stormwater Outreach
Substation Maintenance
Tornillo Port of Entry
*Transportation Fee Fund
Infrastructure and Development
Jail Annex Maintenance

<b>Health and Welfare</b>
Animal Welfare
Behavioral Health Support Services
Burials
Child Welfare (Board)
Child Welfare - Legal Fees
*Child Welfare Juror Donations
*Family Protection Fund
General Assistance
Life Management
Medical Examiner
Mental Health
Nutrition Administration
*Project Care Gas, Electric, & Water
Public Health Services
Veterans Assistance

<b>Public Safety</b>
Ambulance Services
Bail Bond Board
*Commissary Inmate Profit Fund
Constable Precincts 1-7
County Sheriff CID Enforcement
County Sheriff – Courthouse Security
County Sheriff – Detention Facility
County Sheriff – Jail Annex
County Sheriff – Law Enforcement
County Sheriff – Patrol
*Courthouse Security Fund
Emergency Management
Juvenile Probation
JPD Community Based Program
*Justice Court Security Fund
*JPD Supervision
*JPD Juror Donations

<b>Public Safety, cont.</b>
Juvenile Probation Interest Revenue
Juvenile Probation Kitchen
*Juvenile Probation National
School Program
*Sheriff LEOSE
*Sheriff State Forfeiture, Sheriff Asset,
and Sheriff Justice Forfeiture
Sheriff's Auction Proceeds
Sheriff's Crime Victims
Sheriff's Training Academy
West TX Comm. Supervision & Corr.
*El Paso Housing Finance Corporation
Juvenile Probation Detention
Juvenile Probation Challenge
Juvenile Probation Detainee

<b>Resource Development</b>
Economic Development
Historical Commission
Agrilife Extension (Agricultural CO-OP)

<b>Administration of Justice</b>
1st Chance Program
6th Administrative Judicial District
8th Court of Appeals
*384th District Drug Court, District
Attorney 10% Fund, and County Criminal
Court 2 DWI Accounts
*Alternative Dispute Resolution Center
Assoc. Courts & Protective Order Court
Council of Judges Administration
County Attorney (C.A.)
*C.A. Bad Check Operations Fund
*County Attorney Commissions Fund
C.A. - Emergency Health Network
C.A. - University Medical Center
*County Attorney Supplement Fund
County Court Administration
County Court at Law
C.C. at Law Judges Salary Account
County Criminal Courts at Law
County Crim. Mag. Judges Account
*County District Courts Techn. Fund
*County Graffiti Eradication
*Court Initiated Guardianship Fund
*Court Records Preservation Fund
*Court Reporter Service Fund

---

# ACCOUNT BY PROGRAM AND ORGANIZATIONAL TYPE

---

<b>Administration of Justice, cont.</b>
Criminal Law Magistrate I
District Attorney
*District Attorney Apportionment Supp.
*District Attorney Federal Asset Sharing
*District Attorney Food Stamp Fraud
*District Attorney Special Account
District Courts
District Judges Salary Supplement
*DWI Drug Courts
*Justice Court Technology Fund
Justices of the Peace (8)
*Juvenile Case Manager Fund
Juvenile Court Referees
Office of Criminal Justice Coordination
Probate Courts
*Probate Judiciary Support
*Probate Travel Account
Public Defender
*Teen Court

Note: Departments with an “\*” are classified as part of the Special Revenue Fund. All others, with the exception of the East Montana Water Project which is an Enterprise Fund, are part of the General Fund.

# DIRECTORY OF PRINCIPAL OFFICES

## COMMISSIONERS COURT

County Judge, Ricardo A. Samaniego	Room 301, County Courthouse Bldg	(915) 546-2098
Commissioner Pct. 1, Carlos Leon	Room 301, County Courthouse Bldg	(915) 546-2014
Commissioner Pct. 2, David Stout	Room 301, County Courthouse Bldg	(915) 546-2111
Commissioner Pct. 3, Iliana Holguin	Room 301, County Courthouse Bldg	(915) 546-2144
Commissioner Pct. 4, Carl L. Robinson	Room 301, County Courthouse Bldg	(915) 546-2044

## COUNTY ADMINISTRATION

Chief Administrator, Betsy C. Keller	Room 302A, County Courthouse Bldg	(915) 546-2215
Executive Director of Operations, Melissa M. Carrillo	Room 302A, County Courthouse Bldg	(915) 546-2215

## COUNCIL OF JUDGES

34th Judicial District, William E. Moody, District Judge	Room 905, County Courthouse Bldg	(915) 546-2101
41st Judicial District, Annabell Perez, District Judge*	Room 1006, County Courthouse Bldg	(915) 546-2149
65th Judicial District, Yahara Lisa Gutierrez, District Judge	Room 1105, County Courthouse Bldg	(915) 546-2102
Protective Order Court, Victor Salas, District Judge	Room 1003, County Courthouse Bldg	(915) 543-3859
120th Judicial District, Maria Salas-Mendoza, District Judge	Room 605, County Courthouse Bldg	(915) 546-2103
168th Judicial District, Marcos Lizarraga, District Judge	Room 602, County Courthouse Bldg	(915) 546-2141
171st Judicial District, Bonnie Rangel, District Judge	Room 601, County Courthouse Bldg	(915) 546-2100
205th Judicial District, Francisco X. Dominguez, District Judge	Room 1002, County Courthouse Bldg	(915) 546-2107
210th Judicial District, Alyssa Perez, District Judge	Room 1005, County Courthouse Bldg	(915) 546-2130
243rd Judicial District, Selena Solis, District Judge	Room 901, County Courthouse Bldg	(915) 546-2168
327th Judicial District, Linda Y. Chew, District Judge	Room 606, County Courthouse Bldg	(915) 546-2032
346th Judicial District, Patricia C. Baca, District Judge	Room 701, County Courthouse Bldg	(915) 546-2119
383rd Judicial District, Lyda Ness Garcia, District Judge	Room 1101, County Courthouse Bldg	(915) 546-2132
384th Judicial District, Patrick M. Garcia, District Judge	Room 906, County Courthouse Bldg	(915) 546-2134
388th Judicial District, Marlene Gonzalez, District Judge	Room 902, County Courthouse Bldg	(915) 543-3850
409th Judicial District, Sam Medrano, Jr., District Judge	Room 459, County Courthouse Bldg	(915) 834-8209
448th Judicial District, Sergio Enriquez, District Judge	Room 404, County Courthouse Bldg	(915) 543-3893
Associate Family Court 1, James Lucas, Associate Judge	Room 903, County Courthouse Bldg	(915) 543-3859
Associate Family Court 2, Karen Pelletier, Associate Judge	Room 1102, County Courthouse Bldg	(915) 543-3871
Associate Family Court 4, Katheleen Anderson, Associate Judge	Room 1103, County Courthouse Bldg	(915) 543-3824
County Court at Law Number 1, Ruth Reyes, Judge	Room 802, County Courthouse Bldg	(915) 546-2011
County Court at Law Number 2, Julie Gonzalez, Judge	Room 801, County Courthouse Bldg	(915) 546-2145
County Court at Law Number 3, Melissa A. Baeza, Judge	Room 1001, County Courthouse Bldg	(915) 546-2183
County Court at Law Number 4, Alejandro Gonzalez, Judge	Room 805, County Courthouse Bldg	(915) 546-2190
County Court at Law Number 5, Jesus Rodriguez, Judge	Room 803, County Courthouse Bldg	(915) 546-2004
County Court at Law Number 6, M. Sue Kurita, Judge	Room 1106, County Courthouse Bldg	(915) 543-3868
County Court at Law Number 7, Ruben Morales, Judge**	Room 806, County Courthouse Bldg	(915) 543-3877
County Criminal Court 1, Alma Trejo, Judge	Room 706, County Courthouse Bldg	(915) 834-8241
County Criminal Court 2, Robert S. Anchondo, Judge	Room 704, County Courthouse Bldg	(915) 834-8232
County Criminal Court 3, Carlos Carrasco, Judge	Room 413, County Courthouse Bldg	(915) 834-8240
County Criminal Court 4, Jessica Vazquez, Judge	Room 702, County Courthouse Bldg	(915) 834-8248
County Criminal District Court No. 1, Diane Navarette, Judge	Room 469, County Courthouse Bldg	(915) 546-8192
County Probate Court No. 1, Patricia B. Chew, Judge	Room 1201, County Courthouse Bldg	(915) 546-2161
County Probate Court No. 2, Eduardo A. Gamboa, Judge	Room 422, County Courthouse Bldg	(915) 546-8183
Juvenile Court Referee 1, Richard L. Ainsa, Judge	6400 Delta, Juvenile Probation Bldg	(915) 849-2552
Juvenile Court Referee 2, Maria T. Leyva-Ligon, Judge	6400 Delta, Juvenile Probation Bldg	(915) 849-2560
Magistrate I, Humberto Acosta, Judge ***	601 E Overland, Downtown Jail	(915) 546-2077

# DIRECTORY OF PRINCIPAL OFFICES

## COUNCIL OF JUDGES, cont.

Magistrate I, Linda Estrada, Judge	601 E Overland, Downtown Jail	(915) 546-2077
Magistrate I, Sara Priddy, Judge	602 E Overland, Downtown Jail	(915) 546-2077
Magistrate I, Sheldon Myers, Judge	601 E Overland, Downtown Jail	(915) 546-2077

\*Local District Administrative Judge    \*\* Local County Administrative Judge    \*\*\* Presiding Magistrate Judge

## OTHER PRINCIPAL OFFICES

Animal Welfare Director, Lauralei Combs	9521 Socorro Rd., Suite B3	(915)-834-8250
Budget Executive Director, Wallace Hardgrove	500 E. Overland	(915) 546-2262
Chief Human Resources Officer, Minnie Holguin	500 E. Overland	(915) 546-2218
Council of Judges Executive Director, Michael Cuccaro	Room 101, County Courthouse Bldg	(915) 546-2143
County Attorney, Jo Anne Bernal	Room 503, County Courthouse Bldg	(915) 546-2050
County Auditor, Edward A. Dion	Room 406, 800 E. Overland	(915) 546-2040
County Clerk, Delia Briones	Room 105, County Courthouse Bldg	(915) 546-2071
County Purchasing Agent, Karen Davidson	Room 300, 800 E. Overland	(915) 546-2048
County Sheriff, Richard Wiles	3850 Justice Drive, Headquarters	(915) 538-2292
County Tax Assessor and Collector, Ruben Gonzalez	301 Manny Martinez Dr., 1st Floor	(915) 771-2300
District Attorney, Yvonne Rosales	Room 201, County Courthouse Bldg	(915) 546-2059
District Clerk, Norma Favela Barceleau	Room 103, County Courthouse Bldg	(915) 546-2021
Domestic Relations Executive Director, Brian Stanley	Room LL-108, County Courthouse Bldg	(915) 834-8200
Economic Development, Michael D. Hernandez	Room 312, County Courthouse Bldg	(915) 546-2177
Parks & Recreation Director, Veronica Myers	6900 Delta Dr.	(915) 771-2380
Public Defender, Kelli Childress	Room 501, County Courthouse Bldg	(915) 546-8185
Public Works, Norma Rivera Palacios	Room 200, 800 E. Overland	(915) 546-2040

## JUSTICE OF THE PEACE

Justice of the Peace 1, Robert Pearson	424 Executive Center Ste. 100	(915) 534-3917
Justice of the Peace 2, Brian Haggerty	4641 Cohen Ave. Ste. A	(915) 751-7575
Justice of the Peace 3, Josh Herrera	Room 308, County Courthouse Bldg	(915) 546-2170
Justice of the Peace 4, Rebeca Bustamante	2350 George Dieter Ste. A	(915) 538-1600
Justice of the Peace 5, John Chatman	9521 Socorro Rd. Ste. B2	(915) 859-3744
Justice of the Peace 6, Ruben Lujan	190 N. San Elizario Rd.	(915) 851-2019
Justice of the Peace 6 Place 2, Enequina Serna	14608 Greg Dr.	(915) 855-3062
Justice of the Peace 7, Stephanie Fritze	435 E. Vinton Rd. Ste. C	(915) 886-2598

## CONSTABLES

Constable Precinct 1, Oscar Ugarte	424 Executive Center, Ste. 100	(915) 534-3917
Constable Precinct 2, Danny T. Zamora	4641 Cohen Ave. Ste. A	(915) 757-9488
Constable Precinct 3, Hector J. Bernal	Room 306, County Courthouse Bldg	(915) 546-8137
Constable Precinct 4, Luis Aguilar	2350 George Dieter Ste. A	(915) 538-1622
Constable Precinct 5, Manny Lopez	9521 Socorro Rd. Ste. B2	(915) 790-0602
Constable Precinct 6, Javier Garcia	190 N. San Elizario Rd. PO Box 1528	(915) 851-2178
Constable Precinct 7, Angie Sommers	435 E. Vinton Rd. Ste. C	(915) 886-3086

# ALL FUND TYPES

## OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2021 ACTUALS

The detail for changes between fiscal years is provided at the Fund Level Type level as well as in the Revenue and Expenditures Sections.

PROGRAM	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$ 295,467,636	\$ 303,457,261	\$ 327,335,389	\$ 23,878,128	7.87%
Licenses and Permits	266,733	288,025	274,063	(13,962)	-4.85%
Intergovernmental	63,716,551	58,450,149	7,346,987	(51,103,162)	-87.43%
Charges for Services	53,826,496	57,901,840	67,408,135	9,506,295	16.42%
Fines and Forfeits	3,654,751	4,139,727	3,389,656	(750,071)	-18.12%
Interest	598,423	462,738	3,862,279	3,399,541	734.66%
Miscellaneous Revenues	3,101,214	2,780,136	1,711,023	(1,069,113)	-38.46%
Other Financing Sources	25,364,248	271,863,065	143,249,054	(128,614,011)	-47.31%
<b>Total Revenues and Other Financing Sources</b>	<b>445,996,053</b>	<b>699,342,941</b>	<b>554,576,586</b>	<b>(144,766,355)</b>	<b>-20.70%</b>
Beginning Fund Balances and Retained Earnings	170,063,964	174,065,306	180,215,650	6,150,344	3.53%
<b>Total Available Resources</b>	<b>616,060,017</b>	<b>873,408,246</b>	<b>734,792,236</b>	<b>(138,616,010)</b>	<b>-15.87%</b>
<b>Appropriations/Expenditures (Uses):</b>					
General Government	60,405,101	110,210,029	142,298,036	32,088,007	29.12%
Administration of Justice	74,898,015	90,342,494	86,608,267	(3,734,227)	-4.13%
Community Service	28,235,605	78,060,832	-	(78,060,832)	-100.00%
Public Safety	135,741,267	158,255,057	150,885,190	(7,369,867)	-4.66%
Health and Welfare	15,486,933	24,291,578	16,062,040	(8,229,538)	-33.88%
Resource Development	9,105,907	12,757,864	13,830,643	1,072,779	8.41%
Culture and Recreation	10,858,832	14,554,508	19,151,980	4,597,472	31.59%
Public Works	32,445,553	42,698,466	43,425,468	727,002	1.70%
Capital Outlays	32,722,647	105,329,127	17,159,887	(88,169,240)	-83.71%
Debt Service:					
Principal	13,468,856	14,210,920	26,964,494	12,753,574	89.74%
Interest	6,432,408	5,888,417	5,771,965	(116,452)	-1.98%
Other Debt Related Costs	-	-	-	-	0.00%
Other Financing Uses	24,376,635	31,462,260	32,418,616	956,356	3.04%
<b>Total Appropriations Expenditures and Other Financing Uses</b>	<b>444,177,759</b>	<b>688,061,552</b>	<b>554,576,586</b>	<b>(133,484,966)</b>	<b>-19.40%</b>
Prior Period Adjustment	80,000	-	-	-	0.00%
Encumbrances	-	-	-	-	0.00%
Retained Earnings	-	-	-	-	0.00%
Net Income	(536,225)	13,423,323	13,423,323	-	0.00%
Ending Fund Balances	174,521,531	166,792,327	166,792,327	-	0.00%
<b>Total Fund Balances and Retained Earnings</b>	<b>174,065,306</b>	<b>180,215,650</b>	<b>180,215,650</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenditures, Appropriations, Fund Balances and Retained Earnings</b>	<b>\$ 618,243,065</b>	<b>\$ 868,277,202</b>	<b>\$ 734,792,236</b>	<b>\$ (133,484,966)</b>	<b>-15.37%</b>

## OPERATING BUDGET FISCAL YEAR 2023 BY FUND

	GENERAL FUND	SPECIAL REVENUE	GRANTS	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	GRAND TOTAL
<b>Revenues (Sources):</b>							
Taxes	\$ 295,098,196	\$ 5,048,000	\$ -	\$ 27,189,193	\$ -	\$ -	\$ 327,335,389
Licenses and Permits	274,063	-	-	-	-	-	274,063
Intergovernmental	6,662,631	472,653	-	-	-	211,703	7,346,987



# ALL FUND TYPES

	GENERAL FUND	SPECIAL REVENUE	GRANTS	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	GRAND TOTAL
Charges for Services	42,956,260	21,189,842	-	-	-	3,262,033	67,408,135
Fines and Forfeits	2,828,841	560,815	-	-	-	-	3,389,656
Interest	3,350,162	354,817	-	-	151,300	6,000	3,862,279
Miscellaneous Revenues	1,411,103	279,920	-	-	20,000	-	1,711,023
Other Financing Sources	91,158,492	36,005,921	-	5,304,325	10,285,237	495,079	143,249,054
<b>Total Revenues and Other Financing Sources</b>	<b>443,739,748</b>	<b>63,911,968</b>	<b>-</b>	<b>32,493,518</b>	<b>10,456,537</b>	<b>3,974,815</b>	<b>554,576,586</b>
Beginning Fund Balances and Retained Earnings	70,672,510	43,054,215	4,766,883	9,716,311	38,582,407	13,423,323	180,215,650
<b>Total Available Resources</b>	<b>514,412,258</b>	<b>106,966,183</b>	<b>4,766,883</b>	<b>42,209,829</b>	<b>49,038,944</b>	<b>17,398,138</b>	<b>734,792,236</b>
<b>Appropriations/ Expenditures (Uses):</b>							
General Gov	134,591,879	7,706,157	-	-	-	-	142,298,036
Administration of Justice	82,572,606	4,035,661	-	-	-	-	86,608,267
Public Safety	145,980,945	4,904,245	-	-	-	-	150,885,190
Health and Welfare	10,988,406	5,073,634	-	-	-	-	16,062,040
Resource Development	13,784,436	46,207	-	-	-	-	13,830,643
Culture and Recreation	9,157,624	9,994,356	-	-	-	-	19,151,980
Public Works	13,644,249	26,264,745	-	-	-	3,516,474	43,425,468
Capital Outlays	5,672,578	815,372	-	-	10,456,537	215,400	17,159,887
Debt Service:							
Principal	-	-	-	26,802,086	-	162,408	26,964,494
Interest	\$ -	\$ -	\$ -	\$ 5,691,432	\$ -	\$ 80,533	\$ 5,771,965
Other Debt Related Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Uses	27,347,025	5,071,591	-	-	-	-	32,418,616
<b>Total Appropriations Expenditures and Other Financing Uses</b>	<b>443,739,748</b>	<b>63,911,968</b>	<b>-</b>	<b>32,493,518</b>	<b>10,456,537</b>	<b>3,974,815</b>	<b>554,576,586</b>
Prior Period Adjustment	-	-	-	-	-	-	-
Encumbrances	-	-	-	-	-	-	-
Retained Earnings	-	-	-	-	-	-	-
Net Income	-	-	-	-	-	13,423,323	13,423,323

# ALL FUND TYPES

	GENERAL FUND	SPECIAL REVENUE	GRANTS	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	GRAND TOTAL
Ending Fund Balances	70,672,510	43,054,215	4,766,883	9,716,311	38,582,407	-	166,792,327
<b>Total Expenditures, Appropriations, Fund Balances and Retained Earnings</b>	<b>\$ 514,412,258</b>	<b>\$ 106,966,183</b>	<b>\$ 4,766,883</b>	<b>\$ 42,209,829</b>	<b>\$ 49,038,944</b>	<b>\$ 17,398,138</b>	<b>\$ 734,792,236</b>

\*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2021 Comprehensive Annual Financial Report (CAFR) year end totals by program.

# SUMMARY OF BUDGETED INTER-FUND TRANSFERS

Inter-fund transfers represent a shift of funds from one fund to another to provide alternative funding sources. The majority of transfers pertain to County matching of funds for federal and state grants.

Fund From/To	Title of Program	Transfers Out	Transfers In	Description of Difference
GF/CP	From General Fund Small Capital to Capital Project Fund based on adopted policy to transfer out the value of one cent in maintenance and operating taxes	10,100,000.00	10,100,000.00	Transfer in March and will be modified during fiscal year as needed
GF/DS	From General Fund Excess Sales Tax to Debt Service if applicable	1,500,000.00	1,500,000.00	Transfer will be set up if applicable
GF/SG	From General Fund Match Accounts to various Grant Match Accounts	4,883,685.00	4,883,685.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Access and Visitation Program	6,850.00	6,850.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Adult Drug Court Match	38,023.00	38,023.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Protective Order Match	76,416.00	76,416.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Victim/Witness Services Match- DA	163,268.00	163,268.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Sheriff-Crime Victim Services Match	93,857.00	93,857.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Sheriff-Victims of Crimes Act Match	49,634.00	49,634.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Child Protective Services Match	90,961.00	90,961.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Nutrition Program Match	100,000.00	100,000.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Rural Transit Assistance Match	300,000.00	300,000.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to County Attorney Victims Match	37,347.00	37,347.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Public Defender 48 Hour Match	217,277.00	217,277.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Various El Paso County Mobility Match Projects	2,657,383.00	2,657,383.00	Transfer in will be set up at time of grant awards
GF/SG	From General Fund Match Account to Fabens Airport Match	50,000.00	50,000.00	Transfer in will be set up at time of grant awards
GF/SR	From General Fund to Law Library	51,483.00	51,483.00	Transfer in will be modified during fiscal year
GF/SR	From General Fund to Road & Bridge	6,930,841.00	6,930,841.00	Transfer in will be modified during fiscal year
GF/SG	From General Fund Match Account to Fabens Airport Match	50,000.00	50,000.00	Transfer in will be set up at time of grant award
SR/SR	From Coliseum to County Tourist Promotion Fund	4,300,000.00	4,300,000.00	Transfer in will be modified during fiscal year
SR/SR	From County Tourist Promotion Fund to Historical Commission Fund	22,625.00	22,625.00	Transfer in will be modified during fiscal year
SR/SR	From SR-DA10%DF-XFER OUT to SR-CCRIMC2DWI-XFER IN	-	-	Transfer in will be modified during fiscal year

# SUMMARY OF BUDGETED INTER-FUND TRANSFERS

Fund From/To	Title of Program	Transfers Out	Transfers In	Description of Difference
SR/GF	From Special Revenue Court Reporter Fund to General Fund	358,497.00	358,497.00	Transfer in will be modified during fiscal year
SR/GF	From Juvenile Case Manager Fund to General Fund	70,071.00	70,071.00	Transfer in will be modified during fiscal year
SR/GF	From Special Revenue Courthouse Security Fund to General Fund	222,000.00	222,000.00	Transfer in will be modified during fiscal year
SR/GF	From Special RevenueCJC 1st Chance Fund to General Fund	25,373.00	25,373.00	Transfer in will be set up at time of grant award
SR/SG	From Special Revenue Tour Prom Match Account to Onate Crossing Project	50,000.00	50,000.00	Transfer in will be set up at time of grant award
SR/SG	From Special Revenue Road & Bridge to TxDot Grant	20,000.00	20,000.00	Transfer out will be set up at time of grant award.
<b>GRAND TOTAL</b>		32,465,591.00	32,465,591.00	



---

# REVENUES

---

# ALL REVENUE FUND TYPES

## BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2021 ACTUALS

Program	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$ 295,467,636	\$ 303,457,261	\$ 327,335,389	\$ 23,878,128	7.87%
Licenses and Permits	266,733	288,025	274,063	(13,962)	-4.85%
Intergovernmental	63,716,551	58,450,149	7,346,987	(51,103,162)	-87.43%
Charges for Services	53,826,496	57,901,840	67,408,135	9,506,295	16.42%
Fines and Forfeits	3,654,751	4,139,727	3,389,656	(750,071)	-18.12%
Interest	598,423	462,738	3,862,279	3,399,541	734.66%
Miscellaneous	3,101,214	2,780,136	1,711,023	(1,069,113)	-38.46%
Other Financing Sources	25,364,248	271,863,065	143,249,054	(128,614,011)	-47.31%
<b>Total Revenues and Other Financing Sources</b>	<b>445,996,053</b>	<b>699,342,941</b>	<b>554,576,586</b>	<b>(144,766,355)</b>	<b>-20.70%</b>
Residual Equity Transfers-In					
Beginning Fund Balances	170,063,964	174,065,306	180,215,650	6,150,344	3.53%
<b>Total Available Resources</b>	<b>\$ 616,060,017</b>	<b>\$ 873,408,246</b>	<b>\$ 734,792,236</b>	<b>\$ (138,616,010)</b>	<b>-15.87%</b>

### BUDGET REVENUE METHODOLOGIES USED TO ESTIMATE REVENUES

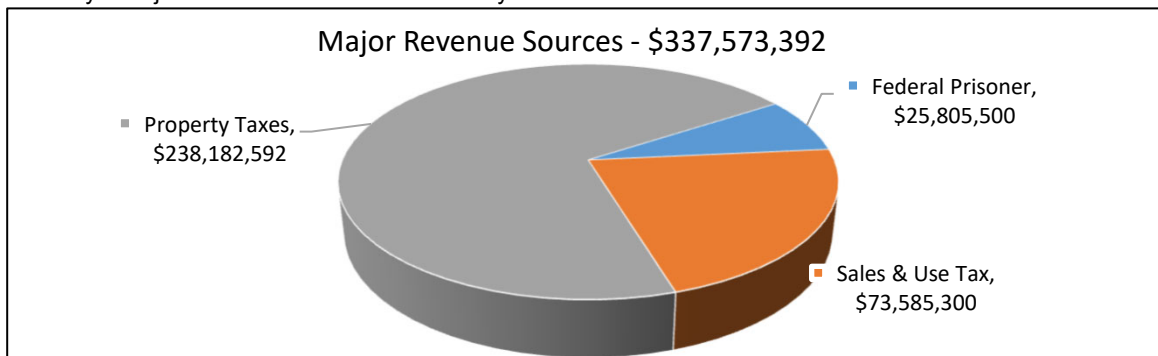
At the end of each quarter of the fiscal year, the County Auditor and his staff project revenues for both the current and upcoming fiscal years. The most commonly used methodologies for estimating the El Paso County's revenues are the following:

- 1) Time series techniques: moving averages and historical revenue trends;
- 2) Informed/expert judgment: advice of department heads, such as the County Auditor or the Chief Juvenile Probation Officer;
- 3) Statutory provisions and limitations: Truth in Taxation Guidelines for the State of Texas and other relevant Texas Statutes.

The El Paso County's revenue sources are classified into one of eight categories: Tax Revenues, Licenses and Permits, Intergovernmental, Charges for Services, Fines and Forfeits, Interest, Miscellaneous, and Other Financing Sources. For fiscal year 2023, total budgeted revenues are \$554,576,586 which represent an decrease of \$144,766,355 or 20.7%, from budgeted revenues for fiscal year 2022. Details of this change are discussed below.

### MAJOR REVENUE SOURCES

As discussed above, there are numerous revenue sources for the El Paso County. However, the revenue sources shown on the charts that follow add up to \$337,573,392, or 60.87% of total revenues of all appropriated funds. Therefore, these three revenue sources represent the County's major sources of revenue for fiscal year 2023.



# ALL REVENUE FUND TYPES

**(1) Property Taxes—42.95% of All Budgeted Revenues**

The Property Taxes revenue category for the El Paso County has four components, as shown in the table below. In aggregate, these four components represent the main revenue source for the County.

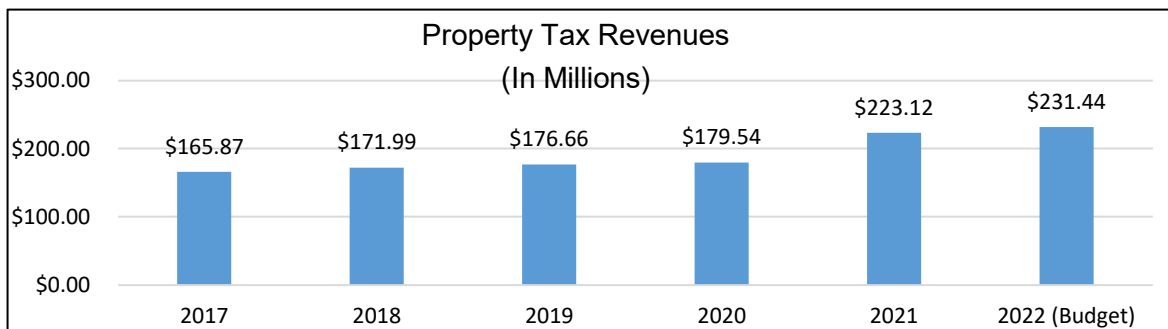
Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Current Taxes	\$ 219,651,383	\$ 228,447,610	\$ 235,245,696	\$ 6,798,086	2.98%
Excess Property Taxes	65,898	91,716	68,315	(23,401)	-25.51%
Delinquent Taxes	2,224,018	1,831,864	1,813,956	(17,908)	-0.98%
Penalties & Interest	1,176,735	1,065,037	1,054,625	(10,412)	-0.98%
<b>TOTALS</b>	<b>\$ 223,118,034</b>	<b>\$ 231,436,227</b>	<b>\$ 238,182,592</b>	<b>\$ 6,746,365</b>	<b>2.91%</b>

**Methodology Used to Project Revenue:** Truth in Taxation Guidelines for the State of Texas are used to calculate the property tax rate each year. Revenue projections are based on the adopted tax rate and on historical calculation trends which show that about 99.77% of the property tax levy will be collected. Property valuations, as determined by the Central Appraisal District, also have an impact on projected tax revenues.

For fiscal year 2023, the Commissioners Court adopted a rate of \$0.426289. That decision was based on information provided to the Court by the County Auditor regarding certified fund balance levels and revenue projections coupled with the strategic growth in the fiscal year 2023 adopted budget. Since Property Taxes are the primary revenue source for the County, the effect of the Court’s decision was mainly reflected in budgeted revenues from this source along with reserves.

**Other Information:** For fiscal year 2023, Commissioners Court adopted a maintenance and operations ad valorem tax rate of \$0.376264 per \$100 valuation. The maintenance and operations component of the tax rate is set at the discretion of the Court and is influenced by the desired spending level of operations and services. Any maintenance and operations rate above the voter approval rate will trigger a mandatory rollback election. The other component of the property tax rate is used to make principal and interest payments on the County’s outstanding debt during the fiscal year and is, therefore, not flexible. For fiscal year 2023, the principal and interest tax rate is \$0.050025 per \$100 valuation. As shown on the table above, fiscal year 2023 budgeted revenues from Current Taxes is projected at \$6.8 million over actual figures for fiscal year 2022. That increase of 2.98% was a direct consequence of the tax rate and property values. The decrease in delinquent property taxes is in direct relation to the assessed taxes and the estimates from the County Auditor’s office.

**The Future:** In a non-appraisal year, the County can historically expect to see an increase of 1.0%-2.0% in property tax revenues over the previous year. However, during an appraisal year, when property values will most likely increase, the anticipated increase in property tax revenues is closer to 3%. The following graph shows the upward trend exhibited by actual property tax collections for the fiscal periods 2014 through 2020. In the past, these increases have allowed the County to maintain the current level of services for most departments, as well as provided funding for various projects, such as flood control, mobility projects, the County salary plan and upgrades to County equipment.



# ALL REVENUE FUND TYPES

As the County's population growth continues, the demand for services will also generally increase. The tax rate approved by Commissioners Court is used to meet the community's demands which are increasing, while other revenue sources continue to hold steady. This is going to remain the most important and relied upon revenue source for El Paso County.

## (2) Sales and Use Taxes—13.27% of All Budgeted Revenues

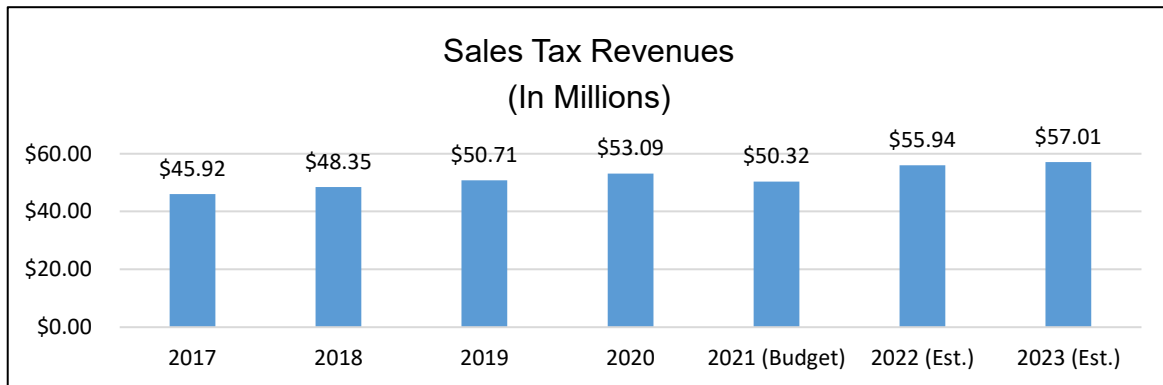
Sales and use taxes represent the second largest source of County revenue and are the only substantial elastic revenue source.

Revenue Source	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
Sales and Use Tax	\$ 61,023,329	\$ 60,362,135	\$ 73,585,300	\$ 13,223,165	21.91%

**Methodology Used to Project Revenue:** Historical revenue trends are the best tool available for projecting Sales and Use Tax revenues. This type of revenue is tied to El Paso's border economy and is anticipated to increase as the pandemic winds down, the economy improves and the population growth continues. So far, the Sales and Use Tax for fiscal year 2022 has shown steady growth and has an estimated projected increase of 21.91% or \$13.2 million for fiscal year 2023. This revenue source is closely tied to consumer spending. Taxable sales this year are likely to exceed \$10 billion for the fifth year in a row.

**Other Information:** A sales tax county rate of 0.5%, which is collected by the State of Texas, was approved by voters in El Paso County and went into effect on January 1, 1988. This tax is imposed on the value of taxable items sold and is collected by the State and redistributed to the County. When the local portion of the sales tax is redistributed, it goes to fund operations and allows the County to lessen the property tax burden placed on taxpayers by not having to assess an equivalent amount of the property taxes.

**The Future:** As actual revenues are expected to come in higher than FY2022, fiscal year 2023 is expected to continue the upward trend, however at a more moderate pace than in FY22. The revenue for fiscal year 2023 is estimated conservatively at \$73.5 million due to the current status and uncertainty of the economy. Another factor to keep an eye on is the local unemployment rate, which generally affects the amount of disposable income available for spending by the consumer. Just like with property tax collections, population growth in the El Paso County is also expected to impact actual sales and use tax collections. A graphic representation of revenue trend collections from this source is presented in the graph that follows:



## (3) Federal Prisoner Revenue— 4.65% of All Budgeted Revenues

The County's third major revenue source is related to the housing of prisoners for whom the El Paso County is not financially responsible. Those inmates are housed in the County's two detention facilities on behalf of federal government agencies, such as the US Marshals Service, and other federal agencies. The table below shows actual Federal Prisoner Revenue collections for the fiscal year ended September 2021 as well as budget figures for fiscal years 2022 and 2023.



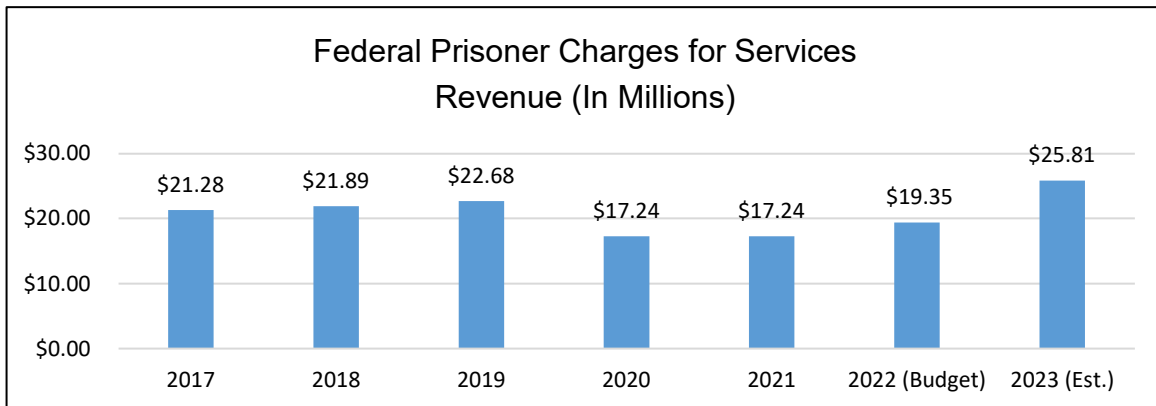
# ALL REVENUE FUND TYPES

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Federal Prisoner Revenue	\$ 17,244,616	\$ 19,354,125	\$ 25,805,500	\$ 6,451,375	33.33%

**Methodology Used to Project Revenue:** Revenues received for this category are projected based on historical trends which are in turn based on jail population trends. Even though the number of County prisoners will obviously limit the number of federal prisoners that can be housed in our jails, in the agreement the County is contractually obligated to guarantee 500 inmate beds for the federal government which have historically been occupied but may not always be. A feasibility review regarding the best facility usage in the future was completed last year and is linked to the Courts top priorities as well. The County finalized negotiations with the Marshals office and the rate increased during FY 2021. The current estimates include the new daily rate but are based on a lower population over the past year.

**Other Information:** Starting in March of fiscal year 2021 the reimbursement increased from \$80 to \$101 per day for each inmate housed. The graph shows actual revenues received from this source for fiscal years 2017 through 2021 as well as budgeted and/or estimated revenues for fiscal years 2022 through 2023.

The slight decrease in Federal Prisoner Revenue projected for Fiscal Year 2022 is in direct relation to a decrease in the federal prisoner population. The decrease from FY20 to FY21 is directly attributable to the impacts of COVID 19 and reduced bookings from the federal government as they maintained populations at facilities throughout the southwest due to trials being deferred in light of this virus.



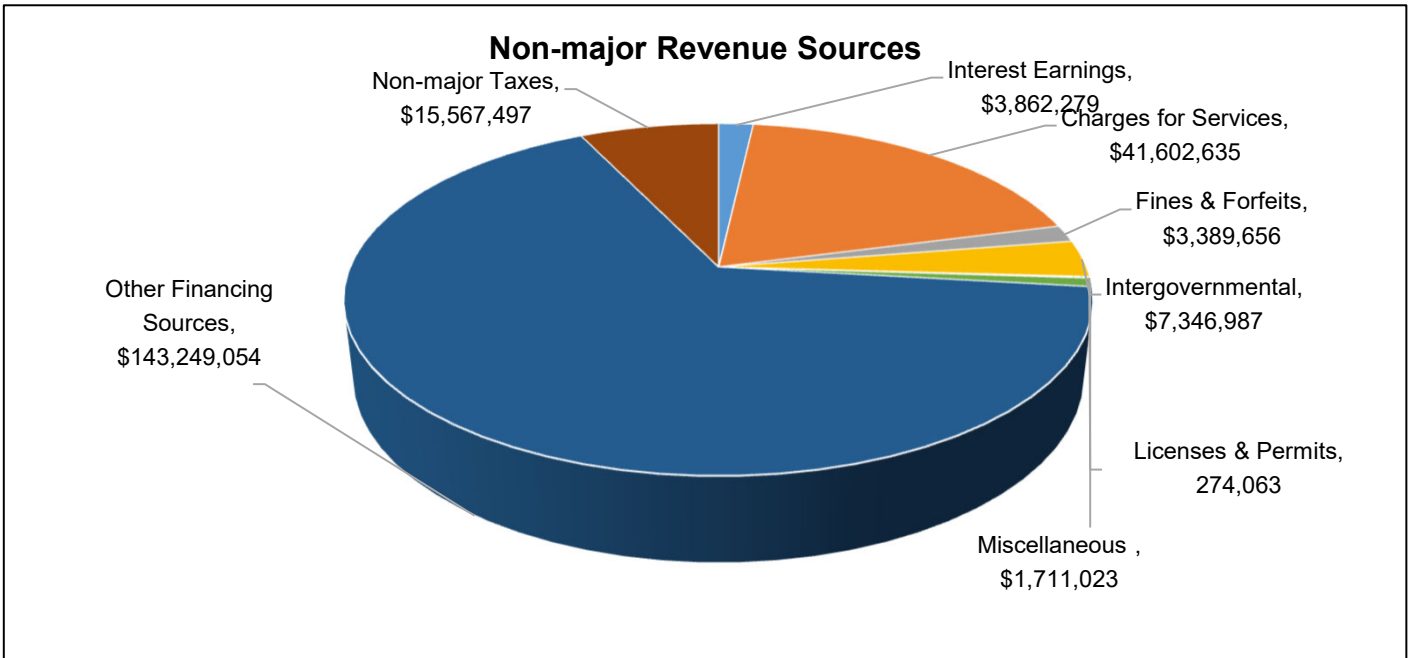
**The Future:** The County currently plans to continue this service. In the event this service is no longer provided, the County would need to offset this revenue stream with a direct reduction of future jail expenses.

# OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

## METHODOLOGIES USED TO ESTIMATE REVENUES

The remaining revenue sources for El Paso County are considered to be non-major and constitute only 39.13% of all budgeted revenues for fiscal year 2023. These revenue sources are budgeted using the following techniques:

- 1) Time series techniques: moving averages and historical revenue trends;
- 2) Informed/expert judgment: advice of department heads, as well as the County Auditor;
- 3) Statutory provisions and limitations: The State Statutes of Texas and Local Government Code;
- 4) Contractual agreements: terms of contracts with other governmental entities for services provided to the public or grant contracts with other entities.



### (1) Interest Earnings

Interest revenue is the result of investment of the County's public funds in a variety of investment options as authorized by law.

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Interest Earnings	\$ 598,423	\$ 462,738	\$ 3,862,279	\$ 3,399,541	734.66%

Methodology Used to Project Revenue: Projections for this revenue category although not material have been perhaps one of the most cautious ones made since changes in the economy or in the Federal Reserve's monetary policies have a direct impact on interest rates. El Paso County relies on more current trends and as well as national economic policies and conditions.

**Other Information:** For fiscal year 2023 the County is recognizing interest earned on various capital projects accounts. Additionally, the County is considering expanding its investment portfolio and is going to ladder out additional tranches of funding for longer periods of time to increase return on investment while continuing to ensure safety and liquidity. The County finalized a contract for investment advisory services in an effort to provide to further increase the return on our investments. These services began in the first quarter of fiscal year 2020. The projected increase in revenue follows a period of some of the lowest interest earnings rates in recent history.

### (2) Charges for Services

The Charges for Services revenue category is used to account for service fees charged to the public by various County departments. Such services include, but are not limited to, birth or death certificates, auto registrations, concessions at recreational facilities, and parking for the public. Most fees are established in Local Government Code and typically only offset a portion of the cost of providing each service.

# OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Charges for Services	\$ 36,581,880	\$ 38,547,715	\$ 41,602,635	\$ 3,054,920	7.93%

**Methodology Used to Project Revenue:** Typically, historical revenue trends are used to project Charges for Services revenue. Some service revenues, such as commissions and concessions, are received in accordance with contracts that establish the amount that can be charged.

**Other Information:** The Charges for Services category also accounts for recreational revenues charged to the public for the use of County facilities, such as parks, pools, the golf course and the coliseum. Most of those fees are based on established rates set by Commissioners Court as deemed appropriate. This revenue source has remained relatively stable. The projected increase for fiscal year 2022 is attributable to a small recovery from the impacts of the COVID 19 virus on the volume of activity within the County departments.

### (3) Fines and Forfeits

The Fines and Forfeits revenue category is attributable to the funds generated by various elected officials who assess fines or collect on forfeitures as a result of the County's judicial process.

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Fines and Forfeits	\$ 3,654,751	\$ 4,139,727	\$ 3,389,656	\$ (750,071)	-18.12%

**Methodology Used to Project Revenue:** Projected revenue from Fines and Forfeits is based on historical revenue trends. Assessment amounts set forth by statute also impact revenue projections.

**Other Information:** This revenue source includes all collections stemming from child safety fees, County Attorney bond forfeitures, County traffic fees, fines and forfeits, juror fines and state drug forfeitures. This revenue source has decreased over the past several years as new mandates are focused on not creating a debtors jail. More opportunity is being given to defendants to provide other avenues to satisfy their judgments such as community service. The projected decrease for fiscal year 2023 is attributable to the ongoing impacts of the COVID 19 virus on the volume of activity within the County departments, more specifically the courts.

### (4) Intergovernmental Revenue

The Intergovernmental Revenue category is used to account for all funds received from other governmental entities, mostly in the form of grants or reimbursements. For fiscal year 2023, El Paso County is anticipating that this revenue source will make up about 1.32% of its total budgeted revenues.

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Intergovernmental	\$ 63,716,551	\$ 58,450,149	\$ 7,346,987	\$ (51,103,162)	-87.43%

**Methodology Used to Project Revenue:** Intergovernmental Revenue estimates are based on historical revenue trends for line items such as Federal School Lunch Reimbursements, which depend on the juvenile population housed at the Juvenile Probation Department. Other revenue, such as the Tobacco Settlement Reimbursement, is pre-determined by contracts that the County has entered into. It is based on those contracts that projections are also made.

**Other Information:** It is the County's policy to aggressively seek funding sources that will improve the quality of life for its citizens without necessarily increasing the financial burden on the General Fund. The decrease of \$51.1 million, though drastic in appearance, is due to the fact that grant revenues are not budgeted at the beginning of the fiscal year but instead until an actual grant award is received. By using this approach, El Paso County avoids overstating its budgeted Intergovernmental Revenues, particularly as it pertains to Federal and State grants.

# OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

## (5) Licenses and Permits

Budgeted revenues for Licenses and Permits represent only 0.05% of the County's non-major budgeted revenues for fiscal year 2023. This category is used to account for all revenue received from the issuance of operating licenses and business permits, whether they are new or renewals.

**Methodology Used to Project Revenue:** Because this revenue source fluctuates from year to year, historical revenue trends are the best tool for making projections. Revenue received from renewals is easier to project, but new permits or licenses are based solely on

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Licenses and Permits	\$ 266,733	\$ 288,025	\$ 274,063	\$ (13,962)	-4.85%

**Other Information:** The amount charged for issuing a license or a permit is set by the State. This is to establish a maximum amount that can be charged to encourage applicants to obtain legitimate permits. By having a legitimate permit on file for all establishments, the County can better track the type and quality of services provided to the public.

## (6) Miscellaneous Revenues

Miscellaneous Revenues, or revenues that do not fit the description of other revenue categories, sometimes do not fit the description of other revenue categories because they are of an infrequent nature. In many instances, these revenues may not be budgeted at the beginning of the fiscal year because they may be unexpected. For fiscal year 2023, Miscellaneous Revenues make up approximately 0.31% of non-major budgeted revenues.

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Miscellaneous	\$ 3,101,214	\$ 2,780,136	\$ 1,711,023	\$ (1,069,113)	-38.46%

**Methodology Used to Project Revenue:** Because the revenue accounts listed are highly unpredictable, El Paso County relies heavily on historical revenue trends to make estimates for future years. One-time revenue sources are the most difficult to estimate since they may be unexpected and not easily identified until very late in the fiscal year. El Paso County makes every effort to budget any revenues that may result from anticipated legislative changes. For fiscal years 2022 and 2023, the County will once again budget on the conservative side, based on the unpredictable nature of these funds as well as one-time sources of revenue. The projected decrease for fiscal year 2023 is attributable to predicted economic challenges due to ongoing COVID 19 affects and the other external influences.

**Other Information:** The Miscellaneous Revenues category also includes some categories that are generated by grants, such as Program Income. Because of its nature, these revenue sources are not budgeted over aggressively and only upon successful receipt of the grants.

## (7) Other Financing Sources

Other Financing Sources is used to account for transfers among funds that will be made during the fiscal year as well as proceeds received from refinancing bonds during 2012, 2015, 2016, and 2018. The largest portion of the increase in budgeted revenues for fiscal year 2022 was due to the receipt of external grant funding, mostly the American Rescue Plan. In FY2022, the County issued a Tax Anticipation Note in the amount of \$20 million. The decrease reflects current revenue trends.

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Other Financing Sources	\$ 25,364,248	\$ 271,863,065	\$ 143,249,054	\$ (128,614,011)	-47.31%

**Methodology Used to Project Revenue:** Revenue projections for this source are made using revenue trends over the past years. During the preparation of the budget, some grant match requirements are budgeted but only if the grant award period has already begun.

# OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

**Other Information:** Because grant matches are a large portion of this revenue source, Other Financing Sources are also affected by the way in which grants are budgeted. Match requirements are typically not specifically budgeted until a grant award is applied for and received. Additionally, the greatest contributor to the decrease relates to a one-time bond refinancing.

## (8) Non-Major Tax Revenues

Aside from Property and Sales and Use Taxes, the County also receives a portion of the Bingo Tax, the State Mixed Beverage Tax, Auto Sales Tax and the Hotel/Motel Occupancy Tax collected. The impacts for these four components of this non-major revenue source are shown included in the table below.

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Non-Major Taxes	\$ 11,326,273	\$ 11,658,899	\$ 15,567,497	\$ 3,908,598	33.52%

**Methodology Used to Project Revenue:** Historical revenue trends are the most important tools used in estimating revenues to be received from Bingo, State Mixed Beverage, Auto Sales Tax and Hotel Occupancy Taxes for fiscal year 2023 and beyond. Those revenue trends are directly affected by population growth and indirectly by changes in the employment rate. Tax rates for non-major tax revenues are determined by the State law, and projections are also affected by any rate changes approved by the state. The number of events geared towards increasing tourism to the El Paso area impacted this revenue in recent history. For fiscal year 2023 the projected increase is attributable to the volume of activity within the County departments.

## TOTAL REVENUES AND FUND BALANCES

One of the duties of the County Auditor is to estimate and certify all revenues for El Paso County before providing those estimates to the Budget Office and County Commissioners Court in preparation for each budget cycle. Revenue collections are continually monitored throughout the fiscal year to ensure that revenue estimates made at the beginning of the fiscal year are in fact being realized. The table below shows current estimates.

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Total Revenues	\$ 445,996,053	\$ 699,342,941	\$ 554,576,586	\$ (144,766,355)	-20.70%

One of the three County's major revenue sources currently reveal a decrease in budgeted revenues for fiscal year 2023. The most significant contributor to the overall decrease in revenue for fiscal year 2023 is attributable to the volume of activity within the County departments, the receipt of external grant funding and discretionary spending patterns projected in the County.

## FUND BALANCES

**Fund Balance** represents accumulated funds estimated to be available on the first day of the fiscal year that may be used to cover future appropriations. In many cases, assignment of fund balance represents funds designated for a specific purpose for which the exact amount was not known during the budget process and may be estimated by the County Auditor. As a result of the County's annual financial audit, fund balances are subsequently included in the budget as a revenue source in the new fiscal year along with other revenue estimates. Maintaining adequate reserves is vital to the County's fiscal health as well as being able to meet the needs required of future expenditures that may not have an offsetting source of funding. The County recently adopted a new approach in the budgeting of this revenue source as reflected in the financial policies that have also been provided in the document. The most significant change that occurred was the appropriation of 90% of the estimated fund balance reserve in the general fund and special revenue funds. These funds are appropriated as operating contingency and may only be utilized with the approval of the Commissioner's Court for an unforeseen emergency or natural disaster. Because of this new appropriation policy many of the fund balance reserves have been budgeted but are not likely to be used. This also gives the appearance of a much larger operating budget and utilization of their reserves. As noted, this is unlikely to occur but is intended to provide the citizens with a full disclosure of local funding that is available for consideration.



---

# EXPENDITURES

---

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2021 ACTUALS

Program	Operating Budgets			Changes	
	FY 2021* Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Appropriations/Expenditures (Uses):</b>					
General Government	\$ 60,405,101	\$ 110,210,029	\$ 142,298,036	\$ 32,088,007	29.12%
Administration of Justice	74,898,015	90,342,494	86,608,267	(3,734,227)	-4.13%
Public Safety	135,741,267	158,255,057	150,885,190	(7,369,867)	-4.66%
Community Service	28,235,605	78,060,832	-	(78,060,832)	-100.00%
Health and Welfare	15,486,933	24,291,578	16,062,040	(8,229,538)	-33.88%
Resource Development	9,105,907	12,757,864	13,830,643	1,072,779	8.41%
Culture and Recreation	10,858,832	14,554,508	19,151,980	4,597,472	31.59%
Public Works	32,445,553	42,698,466	43,425,468	727,002	1.70%
Capital Outlays	32,722,647	105,329,127	17,159,887	(88,169,240)	-83.71%
<b>Debt Service and Enterprise</b>					
Principal	13,468,856	14,210,920	26,964,494	12,753,574	89.74%
Interest and Other Costs	6,432,408	5,888,417	5,771,965	(116,452)	-1.98%
Other Debt Related Costs	-	-	-	-	0.00%
Other Financing Uses	24,376,635	31,462,260	32,418,616	956,356	3.04%
<b>Total Appropriations and other Financing Sources</b>	<b>444,177,759</b>	<b>688,061,552</b>	<b>554,576,586</b>	<b>(133,484,966)</b>	<b>-19.40%</b>
Prior period Adjustment	80,000	-	-	-	0.00%
Encumbrances	-	-	-	-	0.00%
Net Income	(536,225)	13,423,323	13,423,323	-	0.00%
Ending Fund Balances	174,521,531	166,792,327	166,792,327	-	0.00%
Total Fund Balances and Retained Earnings	174,065,306	180,215,650	180,215,650	-	0.00%
<b>Total Expenditures, Appropriations and Fund Balances</b>	<b>\$ 618,243,065</b>	<b>\$ 868,277,202</b>	<b>\$ 734,792,236</b>	<b>\$ (133,484,966)</b>	<b>-15.37%</b>

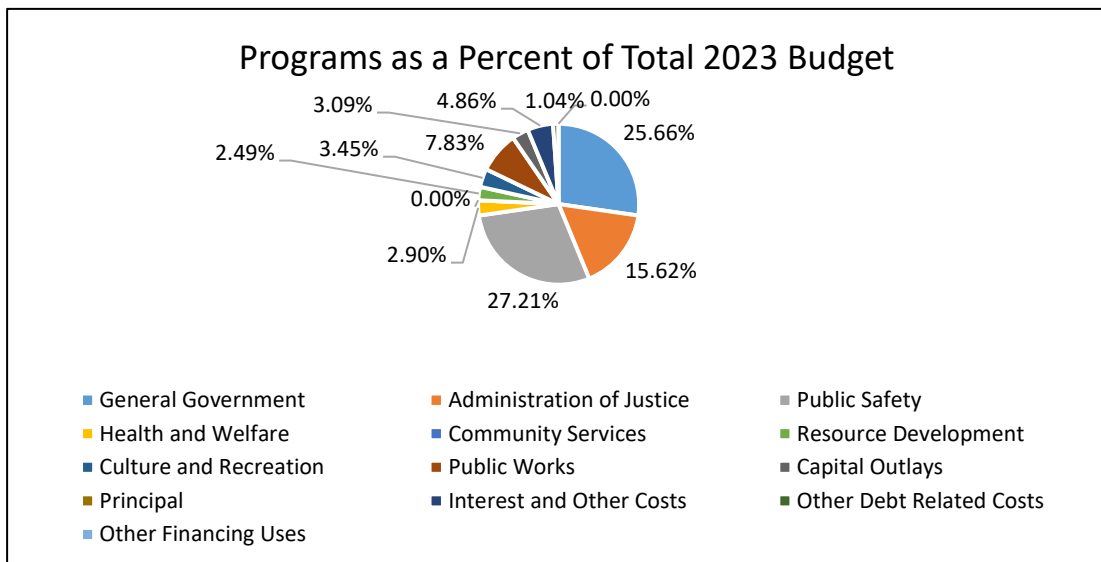
\*Program summary totals included within this document were compiled using the County financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER

Character	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Personnel</b>	\$ 248,905,197	\$ 291,582,606	\$ 293,866,153	\$ 2,283,547	0.78%
<b>Operating</b>	162,549,916	291,149,819	243,550,546	(47,599,273)	-16.35%
<b>Capital</b>	32,722,647	105,329,127	17,159,887	(88,169,240)	-83.71%
<b>Total Budgets and Actuals</b>	\$ 444,177,759	\$ 688,061,552	\$ 554,576,586	\$ (133,484,966)	-19.40%

## APPROPRIATION (USES) ALL FUND TYPES \$554,576,586

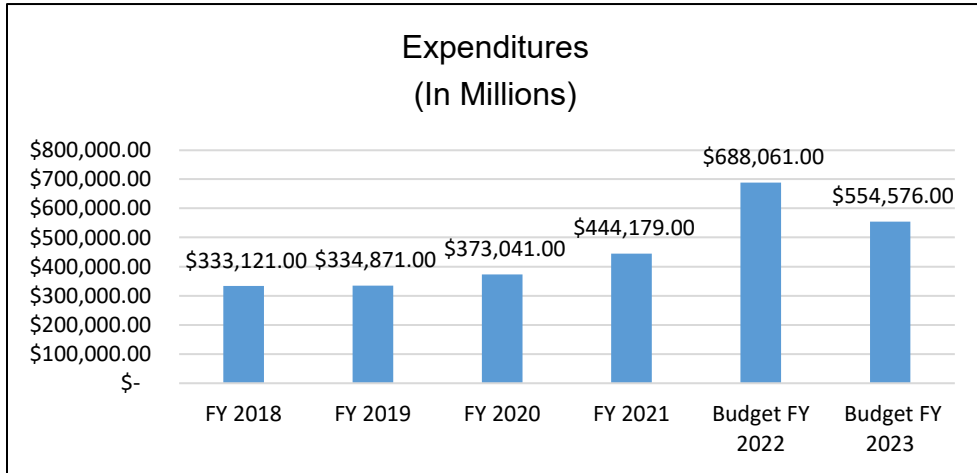


Program	Actual Expenditures by Fiscal Year (Amounts in Thousands)				Operating Budgets	
	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Total Budget FY 2022	Total Budget FY 2023
General Government	\$54,566	\$54,247	\$56,275	\$60,405	\$110,210	\$142,298
Administration of Justice	68,009	71,671	75,296	74,898	90,342	86,608
Public Safety	130,539	131,444	131,735	135,741	158,255	150,885
Health and Welfare	11,653	10,887	11,321	15,487	24,292	16,062
Community Services	2,793	3,090	2,550	28,236	78,061	-
Resource Development	729	770	2,030	9,106	12,758	13,831
Culture and Recreation	9,089	9,868	10,434	10,859	14,555	19,152
Public Works	14,336	31,026	32,601	32,446	42,698	43,425
Capital Outlays	8,586	15,691	19,004	32,723	105,329	17,160
<b>Debt Service and Enterprise</b>						
Principal	12,385	13,142	12,372	13,469	14,211	26,964
Interest and Other Costs	8,265	6,902	7,372	6,432	5,888	5,772
Other Debt Related Costs	-	60,132	-	-	-	-
Other Financing Uses	13,921	9,806	12,051	24,377	31,462	32,419



# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

Program	Actual Expenditures by Fiscal Year (Amounts in Thousands)				Operating Budgets	
	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Total Budget FY 2022	Total Budget FY 2023
<b>Total Appropriations/ Expenditures and Other Financial Uses</b>	<b>\$ 333,121</b>	<b>\$ 334,871</b>	<b>\$ 373,041</b>	<b>\$ 444,179</b>	<b>\$ 688,061</b>	<b>\$ 554,576</b>



## TOTAL EXPENDITURES

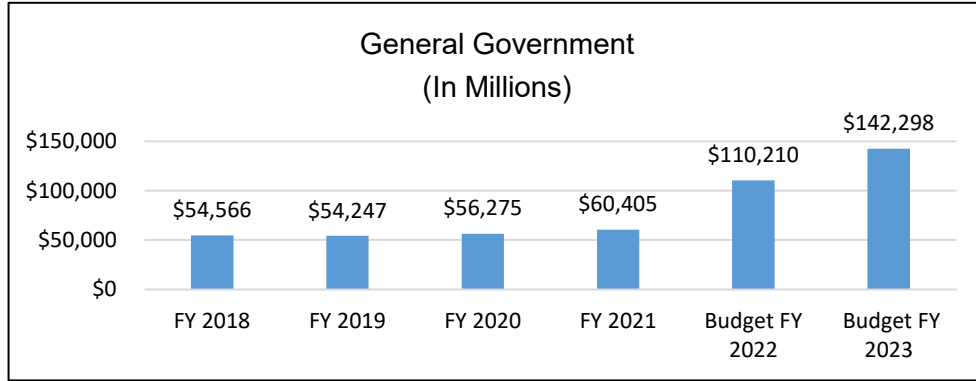
Total expenditures for El Paso County have grown over the years. When comparing actual expenditures for 2018 vs. 2023 expenditures have grown by about \$221 million. Significant increases have resulted from the spending in capital projects for construction projects, the Public Safety function in direct relation to operation of the County Jails, and additional investments in the areas of Economic Development. Other notable increases in the budget are related to salary cost increases for County Union members (Sheriff's collective bargaining employees). Contractual increases have also increased the spending for information technology. The County also continues to invest in our road infrastructure in the rural areas of the County and its Flood mitigation programs as well as our rural transit program.

## GENERAL GOVERNMENT

The General Government component of the County's budget relates to departments that are generally administrative in nature. For example, the County Judge and County Commissioners are funded within this function, as they are the executive body of the County and are responsible for making all decisions that impact the residents of El Paso County. Other departments that fall within this category, to name a few, are the County Administrator, Budget & Fiscal Policy Department, County Auditor, the County and District Clerk Offices, the Information Technology Department, and the Tax Office; the General and Administrative account is also budgeted as part of General Government program. All wage adjustments for all functions of government, where applicable, are budgeted for in the general and administrative account. This account is also utilized for payments to other agencies for a variety of services, such as the Central Appraisal District, tax collections by the City of El Paso, various contingency expenditures, legal counsel and settlements cost as well as significant transfers out for both capital projects, grant matches and for the first time this

Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
General Government	\$ 60,405,101	\$ 110,210,029	\$ 142,298,036	\$ 32,088,007	29.12%	25.66%

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

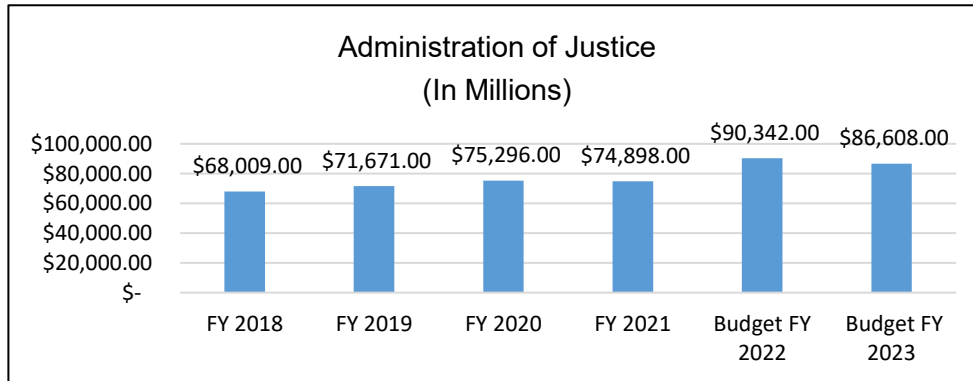


The 2023 budget depicts that General Government appropriations currently represent \$142.3 million, or 25.66% of the total budget of \$554 million. A closer look at the individual funds reflects an increase in the General Fund, Special Revenue and Debt Service funds. In addition, for the General Fund specifically, operating appropriation increases are mainly due to account for impact of collective bargaining, increased grant matches, and a number of allocations to fund the County's Strategic Plan programs.

## ADMINISTRATION OF JUSTICE

**Administration of Justice** is one of the fundamental services of County government and has seen some growth in recent history. These increases have related to nominal yearly adjustments. With a current decrease of \$3,734,227 or -4.13% from the prior year, Administration of Justice accounts for 15.62% of the total budget for fiscal year 2023. Similar to other functions of our operations this decrease is mainly due to a timing difference due to the fact that grants are budgeted upon award as opposed to the beginning of the fiscal year. As a matter of information grant spending in this area typically make up over \$5 million per year.

Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Administration of Justice	\$ 74,898,015	\$ 90,342,494	\$ 86,608,267	\$ (3,734,227)	-4.13%	15.62%

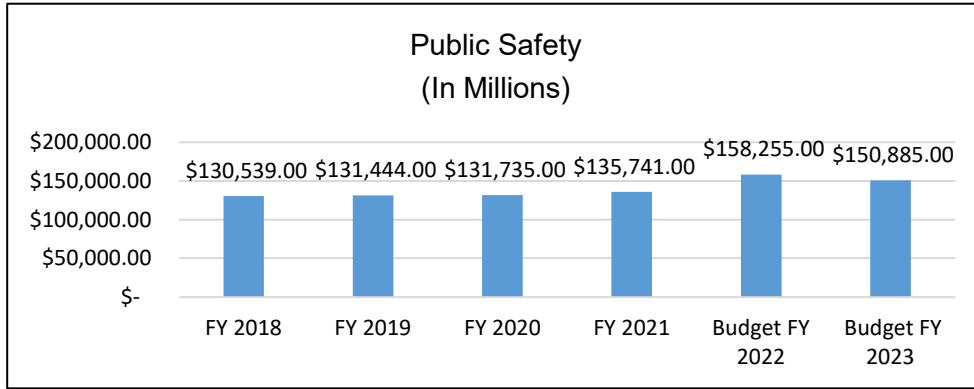


## PUBLIC SAFETY

This year was the fourth year of the negotiated four year collective bargaining agreement with the El Paso County Sheriff deputies and detention officers for salary and benefit compensation which represents much of the expense trend increase in this area. The county renegotiated the Union contract to help control this growing cost in an effort to make it more sustainable in future years. There is an increase in overall appropriations budgeted for fiscal year 2023 as compared to fiscal year 2022. Other departments that contribute to this program and its expense history and overall budget are the Juvenile Probation Department which operates the post adjudication facility, which houses juvenile offenders, as well as a juvenile challenge boot camp.

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

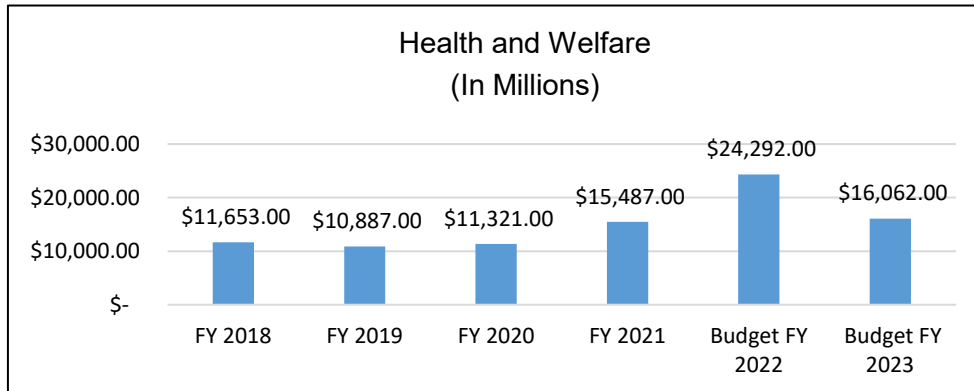
Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Public Safety	\$ 135,741,267	\$ 158,255,057	\$ 150,885,190	\$ (7,369,867)	-4.66%	27.21%



## HEALTH AND WELFARE

The bulk of the changes in past years in Health and Welfare relates to fluctuations within health related grant activities. Also, the County has eliminated the budget related to Life management as this budgetary commitment is covered through the provision of legal counsel services through the County Attorney's Office. Since 2009 the Court has met its state mandates on indigent health by contracting with the City of El Paso to provide quality services to the public in an effort to maximize the savings for taxpayers. These service include dental facilities, air and water pollution control, as well as mosquito, Animal Welfare programs and restaurant inspections .

Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Health and Welfare	\$ 15,486,933	\$ 24,291,578	\$ 16,062,040	\$ (8,229,538)	-33.88%	2.90%



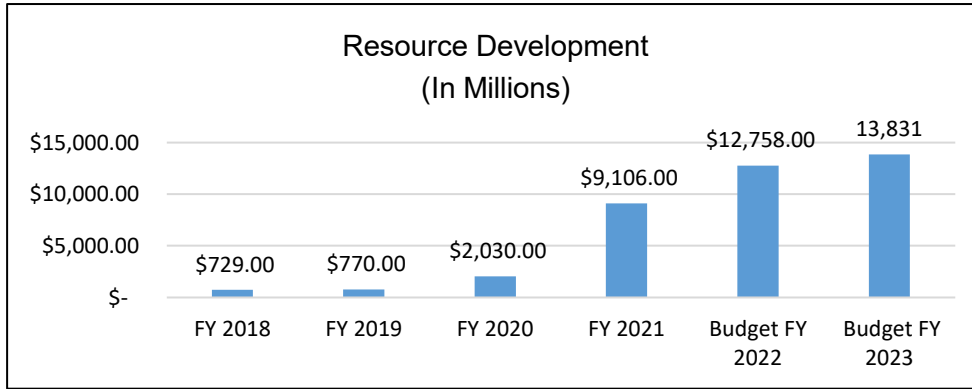
The overall decrease of 33.88% when comparing the 2023 budget to 2022 is mainly due to timing differences in the budgeting of grants which will be set up during fiscal year 2023 as awards are received as opposed to the beginning of the fiscal year.

## RESOURCE DEVELOPMENT

Appropriations for the Resource Development program has seen a much more significant increase in recent years as a result of a greater commitment to this program from the Commissioners Court. Departments funded through this program under the General Fund are Agri-Life Extension Service and Economic Development. The County now accounts for its 381 abatement agreements in this program along with the new and growing Economic Incentive account. Our new advertisement campaign will strive to grow tourism as well as attract new business to our growing community. Another significant commitment in this area relates to the growth of investment in our economic incentive fund. For the Special Revenue Fund, this program was budgeted relatively flat based on the trend of application fees assessed in prior years.

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

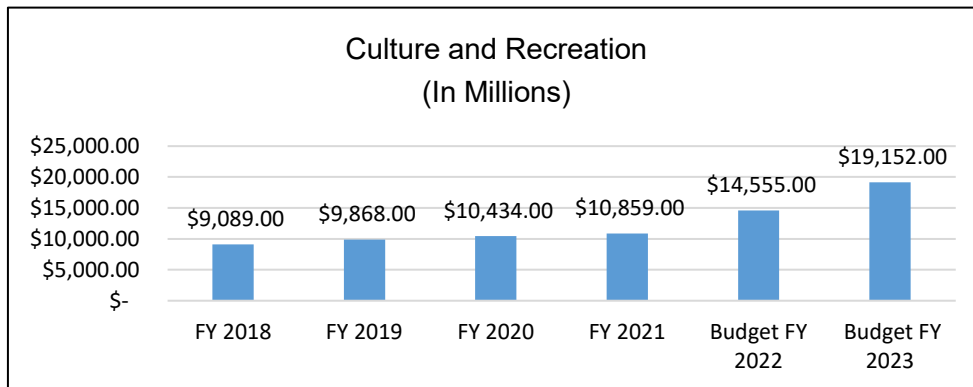
Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Resource Development	\$ 9,105,907	\$ 12,757,864	\$ 13,830,643	\$ 1,072,779	8.41%	2.49%



## CULTURE AND RECREATION

The change in expenditures in the Culture and Recreation program is a factor of the establishment of additional budgets related to restrictive sources of funding classified as Special Revenue Funds, specifically the county tourist promotion fund as well as the county coliseum, both of which are funded through the receipt of Hotel/Motel tax revenue. The County has also invested in the various County parks to include updates to park grounds, trails, building and other amenities. In more recent years, increases in hotel occupancy revenues have allowed for the County to invest in the County's many historic sites and buildings. For fiscal year 2023, Culture and Recreation comprises 3.45% of the overall budget and represents an increase of \$4.6 million or 31.59%, from the 2022 budget. Most of this change is attributable to the a greater focus on investing in amenities and events that impact our local hotel bookings. The County's intention to be in alignment with the County goal of a vibrant community by investing in County parks and expanding park services and special events as well as our historical assets is remains a priority.

Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Culture and Recreation	\$ 10,858,832	\$ 14,554,508	\$ 19,151,980	\$ 4,597,472	31.59%	3.45%

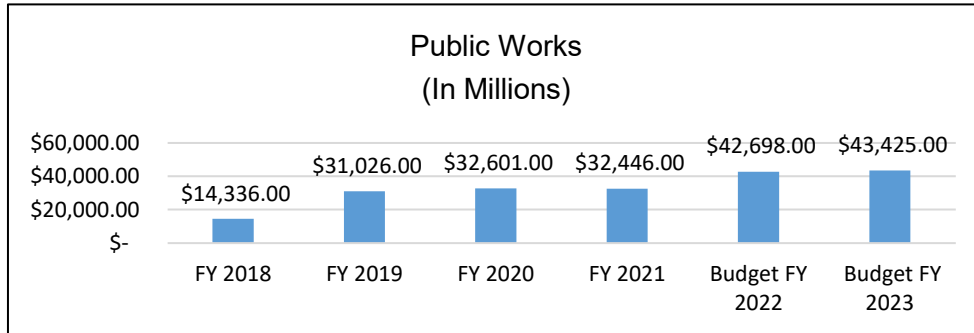


## PUBLIC WORKS

In the Public Works program, expenditures are mainly infrastructure related for roads and bridges incurred by the Roads and Bridges Department. The Public Works Director is responsible for planning, engineering, building and maintaining all County public roads and bridges. In recent years, the Road and Bridge Department has focused the oversight of the county facilities and the consolidation of those budgets and a coordinated work order system in an effort to create a more efficient process and ensure that facilities are in proper functional order and state of repair. The increase in prior years spending is tied to greater investment stormwater and roads. In the General Fund there was also a FY21 budget increase due to the departments that report to the Public Works director. For fiscal year 2023, Public Works comprises 7.83% of the overall budget.

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

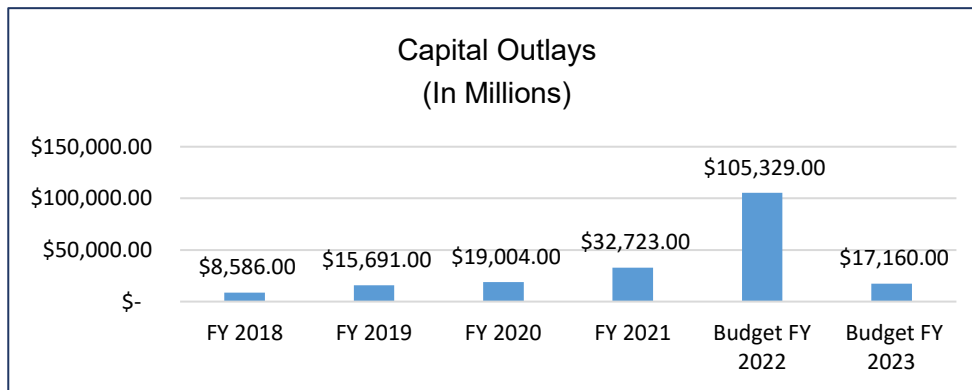
Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Public Works	\$ 32,445,553	\$ 42,698,466	\$ 43,425,468	\$ 727,002	1.70%	7.83%



## CAPITAL OUTLAYS

**Capital Outlays** are used to account for major expenditures to acquire furnishings, equipment and major capital expenditures. Expenditures in this program spiked between 2018-2019, as a result of debt issued for various capital projects such as the remodel of the Ascarate Annex, construction and expansion of the Jail Annex, the County Courthouse improvements, a new port of entry and funding of capital equipment needs of County employees to name a few. These funds were also used to acquire and construct several county courthouse annexes located throughout the County. These efforts were also taken on to be cost effective and recognize lease savings in future years. In fiscal year 2013 the Commissioners did commit to funding the value of one penny from maintenance and operations as a contribution to the Capital Project fund to meet the growing needs of departments. Further discussion may be found in the Capital Project section of this document. The trend seen on the following table is reflective of spending on an annual basis capital funds becomes available through direct allocations and debt issuances.

Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Capital Outlays	\$ 32,722,647	\$ 105,329,127	\$ 17,159,887	\$ (88,169,240)	-83.71%	3.09%



## DEBT SERVICE

**Debt Service** is utilized for the repayment of outstanding obligations of the County, This is related to bonds issued over the years for approved Capital Projects. Fluctuations over the years are attributable to the timing of debt repayments based on the County's current indebtedness. The schedule of debt service principal and interest requirements in the debt service and Enterprise Sections of this report provide additional information. Ad valorem property taxes are the main source of repayment of the County's bonded indebtedness in accordance with law, which establishes debt repayment as the primary purpose of property tax monies collected. The repayment of debt is also a factor in calculating the County's ad valorem property tax rate each year. The slight increase in this category results directly from our current annual debt payment schedules.

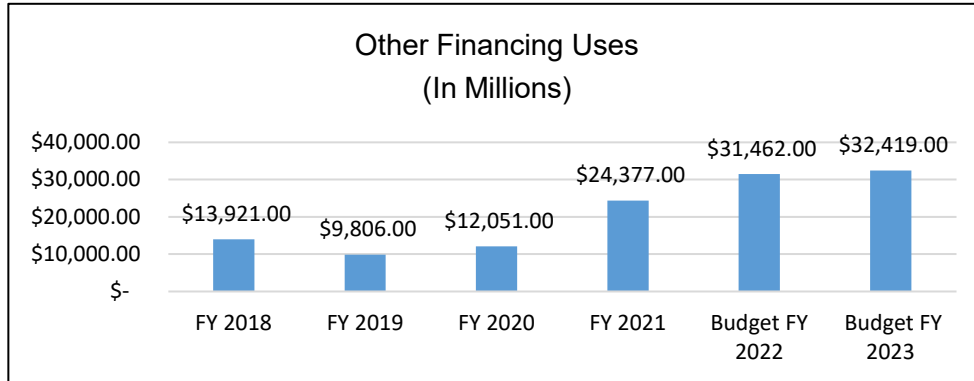
# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Principal	\$ 13,468,856	\$ 14,210,920	\$ 26,964,494	\$ 12,753,574	4.86%	4.86%
Interest and Other Costs	6,432,408	5,888,417	5,771,965	(116,452)	1.04%	1.04%
Other Debt Related Costs	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%

## OTHER FINANCING USES

Other Financing Uses relate to transfers in one class of funds to another class of funds and for payments that are not considered operating expenditures, such as defeasance or refunding of bond issues. Normally, other uses relate to grant match transfers to various grants representing the County's funding portion in order to obtain State or Federal funding. For fiscal year 2023, this category represents 5.85% of the County's overall budget and a 3.04% increase from fiscal year 2022.

Appropriations Expenditures/ Uses:	Operating Budgets			Changes		% of FY 2022 Operating Budget
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%	
Other Financing Uses	\$ 24,376,635	\$ 31,462,260	\$ 32,418,616	\$ 956,356	3.04%	5.85%





---

# GENERAL FUND

---

# GENERAL FUND TYPE

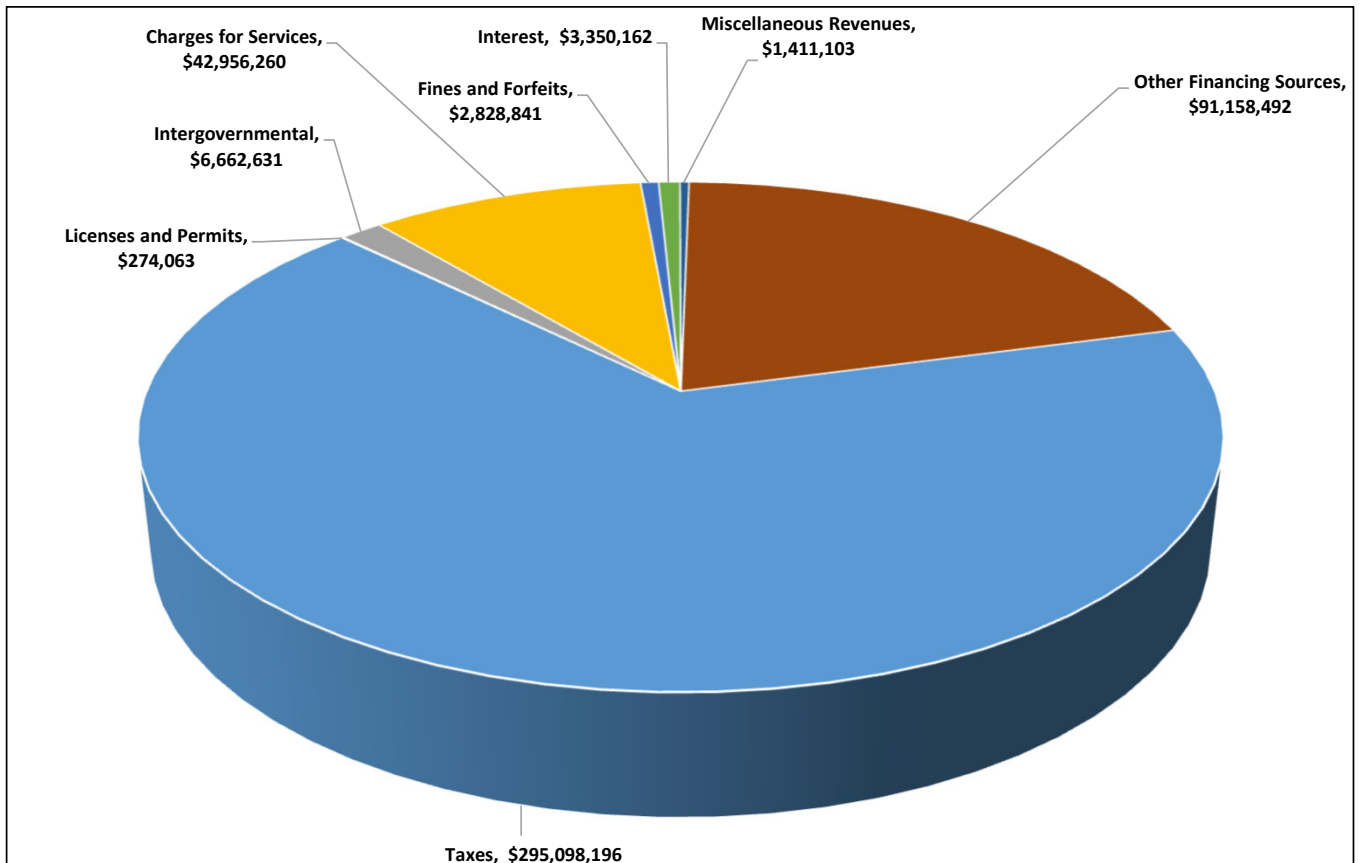
## FUND DESCRIPTION

The General Fund is used to account for all financial resources not required to be in another fund. It is used to account for the most normal day-to-day operations of a governmental unit, which are financed from taxes and other general revenues. The programs that make up the General Fund are: General Government, Administration of Justice, Public Safety, Health & Welfare, Resource Development, Culture and Recreation, and Public Works. These programs will be explained in greater detail within each specific area.

## BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2021 ACTUALS

Revenue Source	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$ 274,757,461	\$ 281,531,033	\$ 295,098,196	\$ 13,567,163	4.82%
Licenses and Permits	266,733	288,025	274,063	(13,962)	-4.85%
Intergovernmental	6,490,383	6,957,016	6,662,631	(294,385)	-4.23%
Charges for Services	30,653,668	33,717,622	42,956,260	9,238,638	27.40%
Fines and Forfeits	3,121,314	3,636,022	2,828,841	(807,181)	-22.20%
Interest	374,057	301,804	3,350,162	3,048,358	1010.05%
Miscellaneous Revenues	1,367,281	1,814,759	1,411,103	(403,656)	-22.24%
Other Financing Sources	995,089	85,867,330	91,158,492	5,291,162	6.16%
<b>Total Revenues and Other</b>	<b>318,025,986</b>	<b>414,113,611</b>	<b>443,739,748</b>	<b>29,626,137</b>	<b>7.15%</b>
<b>Financing Sources</b>					
Residual Equity Transfers-In	-	-	-	-	0.00%
Beginning Fund Balances	89,048,470	89,688,274	70,672,510	(19,015,764)	-21.20%
<b>Total Available Resources</b>	<b>\$ 407,074,456</b>	<b>\$ 503,801,885</b>	<b>\$ 514,412,258</b>	<b>\$ 10,610,373</b>	<b>2.11%</b>

## FISCAL YEAR 2023 REVENUES (SOURCES) – GENERAL FUND TYPE - \$443,739,748





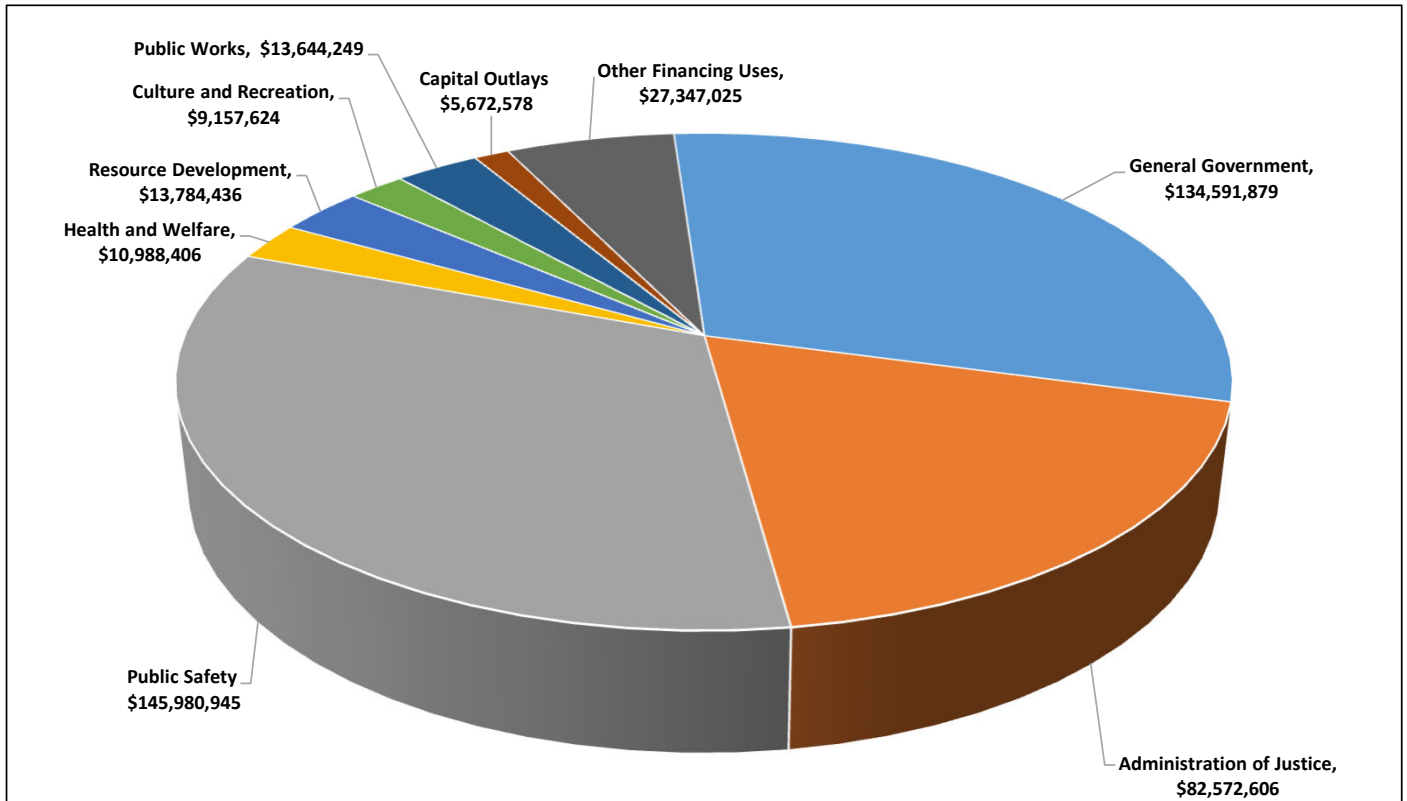
# GENERAL FUND TYPE

## OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2021 ACTUALS

Program	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Expenditures (Sources):</b>					
General Government	\$ 54,180,212	\$ 101,042,549	\$ 134,591,879	\$ 33,549,330	33.20%
Administration of Justice	68,355,441	79,290,327	82,572,606	3,282,279	4.14%
Public Safety	122,985,006	140,413,694	145,980,945	5,567,251	3.96%
Health and Welfare	9,131,637	10,576,317	10,988,406	412,089	3.90%
Resource Development	9,070,429	12,661,657	13,784,436	1,122,779	8.87%
Culture and Recreation	6,879,797	8,379,473	9,157,624	778,151	9.29%
Public Works	11,019,071	15,632,723	13,644,249	(1,988,474)	-12.72%
Capital Outlays	13,091,671	16,317,381	5,672,578	(10,644,803)	-65.24%
Other Financing Uses	22,672,917	29,799,490	27,347,025	(2,452,465)	-8.23%
<b>Total Expenditures and Other Financing Sources</b>	<b>317,386,181</b>	<b>414,113,611</b>	<b>443,739,748</b>	<b>29,626,137</b>	<b>7.15%</b>
Prior Year Adj./ Encumbrances	-	-	-	-	0.00%
Contingency Fund Balance	80,000	19,015,764	23,102,986	4,087,222	21.49%
Ending Fund Balances	89,688,274	70,672,510	47,569,524	(23,102,986)	-32.69%
<b>Total Expenditures, Appropriations and Fund Balance</b>	<b>\$ 407,154,456</b>	<b>\$ 503,801,885</b>	<b>\$ 514,412,258</b>	<b>\$ 10,610,373</b>	<b>2.11%</b>

\*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) yearend totals by program.

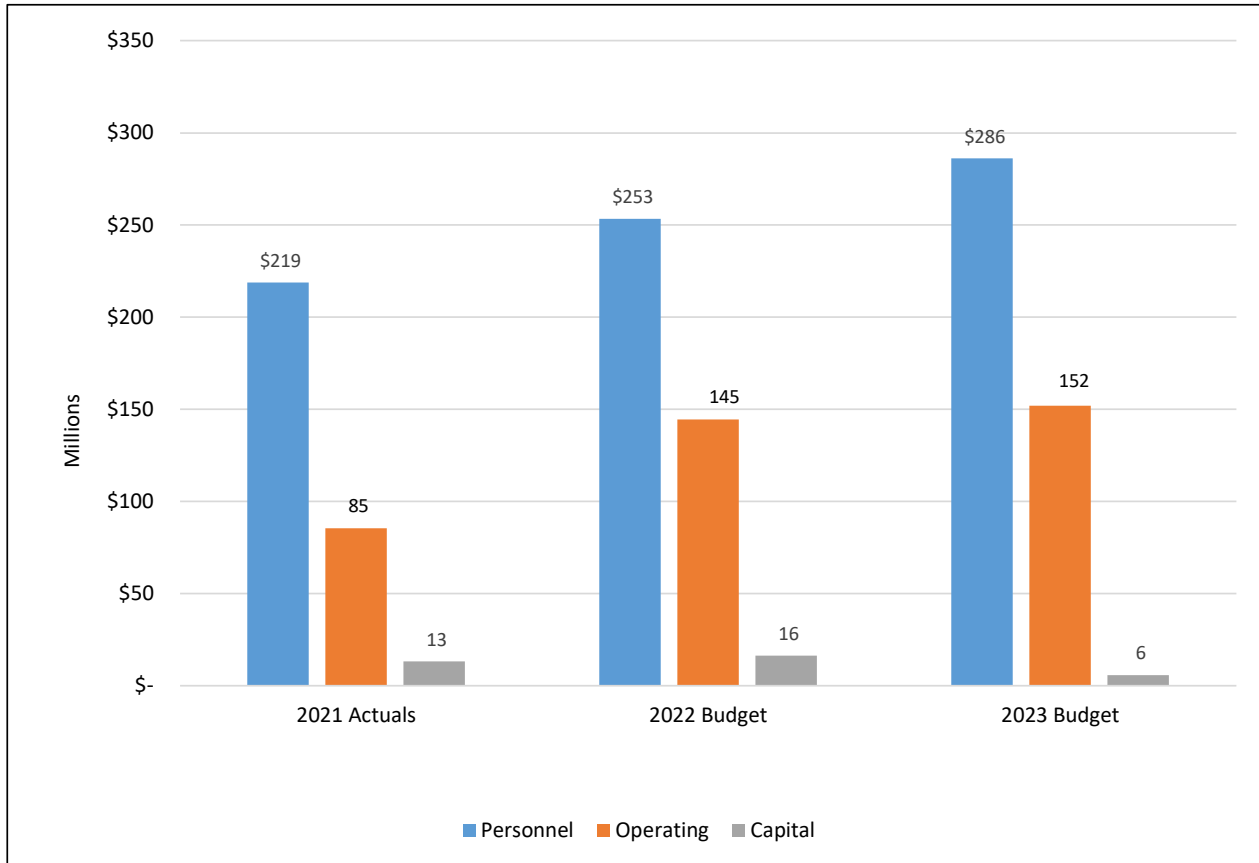
## FISCAL YEAR 2023 BUDGET APPROPRIATIONS - \$443,739,748



# GENERAL FUND TYPE

## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER

Character	FY 2021 Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Personnel	\$ 218,890,501	\$ 253,287,143	\$ 286,139,388	\$ 32,852,245	12.97%
Operating	85,404,010	144,509,087	151,927,782	7,418,695	5.13%
Capital	13,091,671	16,317,381	5,672,578	(10,644,803)	-65.24%
<b>Total Budgets and Actuals</b>	<b>\$ 317,386,182</b>	<b>\$ 414,113,611</b>	<b>\$ 443,739,748</b>	<b>\$ 29,626,137</b>	<b>7.15%</b>



A photograph of a sunset viewed through an arched window. The sun is low on the horizon, casting a warm glow. The sky is a mix of orange, yellow, and light blue. In the foreground, there are some green plants, possibly agave or yucca, visible through the window. A semi-transparent grey horizontal band is overlaid across the middle of the image, containing the text "GENERAL GOVERNMENT" in white, uppercase letters. The window frame is made of a textured, reddish-brown material.

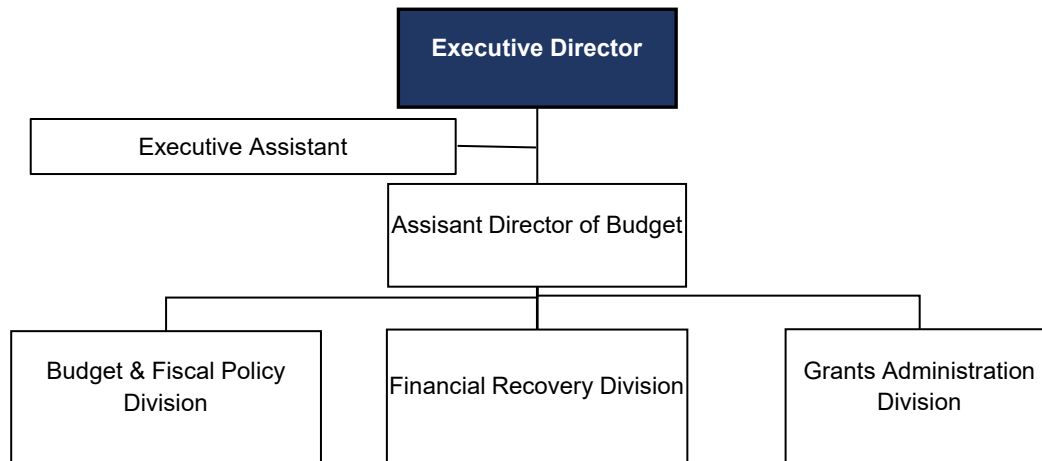
# GENERAL GOVERNMENT

**GENERAL GOVERNMENT**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE**  
**BUDGETS BY DEPARTMENTS**

Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
	<b>Budget &amp; Fiscal Policy Department</b>				
68	Budget & Fiscal Policy	\$ 1,133,064	\$ 1,335,736	\$ 1,415,711	5.99%
71	Financial Recovery	1,172,548	1,397,306	1,470,030	5.20%
74	Community Services	355,070	548,510	647,579	18.06%
78	<b>County Administration</b>	1,237,237	2,179,809	2,479,504	13.75%
80	Communications	-	-	-	0.00%
81	Operations	-	-	-	0.00%
81	Strategic Development	-	-	-	0.00%
82	County Auditor	6,344,460	6,836,834	7,194,210	5.23%
86	County Clerk	3,264,605	3,749,664	3,973,752	5.98%
92	<b>County Judge and Commissioners</b>				
95	County Judge	400,090	493,513	473,897	-3.97%
95	Commissioner Precinct # 1	377,330	401,479	408,020	1.63%
96	Commissioner Precinct # 2	358,153	381,592	386,298	1.23%
96	Friends of the Lake	1,200	-	-	0.00%
97	Commissioner Precinct # 3	355,608	366,800	374,322	2.05%
97	Commissioner Precinct # 4	367,822	395,069	400,366	1.34%
98	District Clerk	5,304,514	6,308,390	6,525,274	3.44%
100	Domestic Relations	1,989,639	2,341,990	2,447,178	4.49%
104	Elections	1,981,088	3,397,959	3,807,707	12.06%
107	Fleet Operations	576,384	775,172	1,031,410	33.06%
111	General and Administrative Account	6,795,887	42,149,717	69,476,078	64.83%
112	Grant Matches and Transfers Out	22,672,917	29,799,490	27,347,025	-8.23%
116	<b>Human Resources</b>				
116	Human Resources	2,651,471	2,887,722	3,092,923	7.11%
120	HR - Risk Pool	124,273	134,084	137,579	2.61%
121	HR - West Texas Comm	262,617	285,074	288,852	1.33%
122	Information Technology	13,318,519	18,215,477	21,664,295	18.93%
126	Project Future	-	7,004	7,565	8.01%
127	Purchasing	1,580,465	1,892,659	2,059,856	8.83%
129	Tax Office	4,304,739	4,678,616	4,960,652	6.03%
	<b>Totals</b>	<b>\$ 76,929,699</b>	<b>\$ 130,959,666</b>	<b>\$ 162,070,083</b>	<b>23.76%</b>

\*Note: Program summary totals included within this document were compiled using the county financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

# BUDGET AND FISCAL POLICY



## MISSION STATEMENT

The Office of Budget and Fiscal Policy strives to ensure fiscal transparency and accountability, and to promote the linkage of the budget process with the strategic plans of the Commissioners Court while simultaneously managing County resources and meeting the needs of our growing community.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Budget and Fiscal Policy Department was established in fiscal year 2015. The Budget Department is made up of the Budget Division, Grants Administration Division, and Financial Recovery Division. The Budget Division is responsible for preparing a proposed County budget that reasonably illustrates actual or estimated expenditures as well as resources for the year. This includes coordinating departmental budget workshops and updating fiscal and budget policies and procedures, providing guidance and advice to all County department managers, Elected Officials, and department heads on the financial conditions of their respective departments. Throughout the year we strive to manage the budget to best meet the needs of the departments so they may deliver their services to the citizens in our community in the most fiscally responsible manner possible. We will provide innovative solutions that empowers our workforce to develop the most cost effective means of accomplishing the county's goals, while maintaining the highest degree of transparency and further strengthening our accountability. The grants administration is responsible for researching and applying for grants that are in alignment with the County's Strategic Plan and that offer the least cash match amounts. The Financial Recovery Division (FRD) is responsible for the recovery of monies from those that have been imposed through the judicial process.

## GOALS AND OBJECTIVES

<b>GOAL:</b> To enhance financial stability with an emphasis on cost control and program efficiency.				
<b>OBJECTIVE:</b> To maintain and enhance El Paso County's AA Bond Rating.				
<b>OBJECTIVE:</b> To create a more manageable budget value per analyst by reducing budget value reviewed by analyst each year.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Outcome	County's Bond Rating	AA	AA	AA
Input	Number of analysts	5	5	6
Output	Total General Fund budget* (in thousands)	\$ 391,607	\$ 391,607	\$ 414,476
Outcome	Budget value reviewed by Analyst (in thousands)	\$ 78,321	\$ 78,321	\$ 78,321

# BUDGET AND FISCAL POLICY

**GOAL:** To provide proactive oversight in the day to day operations of County government and the resources required for the conduct of business.

**OBJECTIVE:** To continue a fiscally sound approach to County finances to ensure that expenditures do not exceed the resources available and a balanced budget is maintained.

**OBJECTIVE:** To continue a fiscally sound approach to County finances by ensuring policies are kept up to date by reviewing a minimum of 3 policies per year.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Output</b>	Journals (BA)	369	220	246
<b>Output</b>	Journals (BD)	461	360	441
<b>Output</b>	Unplanned Journals (BA)	369	220	245
<b>Output</b>	Unplanned Journals (BD)	461	360	439
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Outcome</b>	Difference of unplanned from previous years (BA)	147	10	25
<b>Outcome</b>	Difference of unplanned from previous years (BD)	101	10	79
<b>Outcome</b>	Change from PY transfers	224	100	107
<b>Outcome</b>	Policies Reviewed	3	3	3

**GOAL:** To continue progress toward enhanced use of program measurements in the budget and operational decision making process and move towards a sustainable model, and staying up to date with best practices.

**OBJECTIVE:** Receive the GFOA Distinguished Budget Award, Award for Excellence, and the award for the Popular Annual Financial Report

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Activity</b>	Participate in the GFOA Distinguished Budget Award	N/A	Yes	Yes
<b>Output/ Outcome</b>	Receive GFOA Distinguished Award	N/A	Yes	Yes
<b>Activity</b>	Award for Excellence	YES	Yes	No
<b>Output/ Outcome</b>	Receive Award	PENDING	Yes	No
<b>Activity</b>	Popular Annual Financial Report	YES	Yes	Yes
<b>Output/ Outcome</b>	Receive Award	PENDING	Yes	Yes

**GOAL:** To ensure the County is pursuing grant opportunities with a favorable fiscal impact to the County that are in alignment with the County's vision, mission, and strategic plan.

**OBJECTIVE:** To apply for grant opportunities, with the majority of applications submitted requiring 25% match or less.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Output</b>	Number of grant applications submitted (Federal,	41	57	60
<b>Output</b>	Number of grant applications submitted (Federal,	35	46	48
<b>Outcome</b>	Majority (80% or more) of grant applications	>80%	81%	>80%

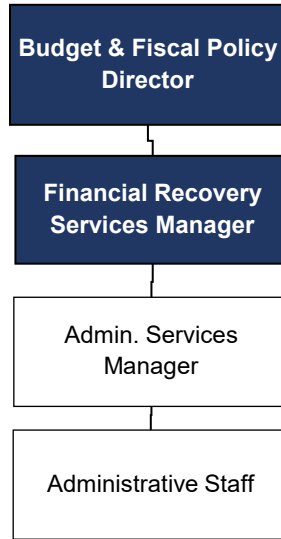
# BUDGET & FISCAL POLICY

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 1,093,210	\$ 1,282,186	\$ 1,362,161	6.24%
Operating	39,854	53,550	53,550	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,133,064</b>	<b>\$ 1,335,736</b>	<b>\$ 1,415,711</b>	<b>5.99%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	11	12	12	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>0.00%</b>

Authorized Positions Detail				
ASST DIR OF BFPD	1	GRANT ANALYST, INTER		3
BUDGET ANALYST INT	4	BUDGET MANAGER		1
BUDGET EXECUTIVE DIR	1	GRANT ADM ANLST MGR		1
EXECUTIVE ASSISTANT	1			

# FINANCIAL RECOVERY DIVISION



**MISSION STATEMENT**

To provide optimal financial services to the County of El Paso by recovering monies that have been imposed during the judicial process. As a division of the Budget and Fiscal Policy Department, we will be results-driven in responding to the demands of citizens, taxpayers, and County entities. In doing this, the financial position and partnerships will be strengthened in an unparalleled manner with an effective and solution-oriented team of employees.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

The Financial Recovery Division (FRD) was assigned as part of the Budget and Fiscal Policy department in 2015 and received a name change (previously County Collections under the County Clerk Department) during the transition. The FRD is responsible for the recovery of monies from those that have exhausted resources throughout the judicial process. The authorization for the recovery of spent resources is by court order; these resources are initially funded by taxpayers. It is the FRD's responsibility to maximize the recovery of fees, minimize the stress on tax payers and in turn, strengthen the County's budget to optimize services to the public. Throughout the year we strive to increase returns by exploring every revenue stream, continuously develop procedures to raise efficiency and reduce cost. We strive to enhance our cooperation and partnerships with other County departments, all in effort to maximize productivity and provide greater service.

**GOALS AND OBJECTIVES**

<b>GOAL:</b> Increase web pay utilization.				
<b>OBJECTIVE:</b> Increase payments on cases referred to the FRD paid through the County. The intent is to provide additional services, reduce time spent by customers having to visit an office, and make it easier for customer to comply with their court obligation.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	E-Pay payments	\$ 1,073,345	\$ 1,105,545	\$1,138,643
<b>Output</b>	% of clients posting payments provided a "How To" tutorial.	93%	90%	91
<b>Efficiency Measure</b>	% Increase in E-Pay payments	3%	3%	3%
<b>Quality &amp; Effectiveness Measure</b>	Measure percentage of tutorials to customers assisted.	N/A	95%	95%
<b>Outcomes</b>	1) Due to pandemic, fewer cases filed resulting in decrease in assessed fees, affecting number of payments.			



# FINANCIAL RECOVERY DIVISION

<b>GOAL:</b> Increase Kiosk utilization.				
<b>OBJECTIVE:</b> Increase of payments on cases referred to the FRD paid through one of the three kiosks located within the county. The intent is to provide additional services, reduce time spent by customers having to visit an office, and make it easier for customer to comply with their court obligation.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Kiosk payments	\$ 44,456	\$ 45,790	\$ 26,409
<b>Output</b>	% of clients posting payments provided a "How To" tutorial.	90%	90%	91%
<b>Efficiency</b>	% Increase kiosk usage	-44%	3%	-32%
<b>Quality &amp; Effectiveness</b>	Measure percentage of tutorials to customers assisted.	N/A	95%	95%
<b>Outcomes</b>	1) Kiosk non-operational throughout FY21 4th qtr. & FY22 1st Qtr. due to technical issues.			

<b>GOAL:</b> Increase number of FRD Status Hearings set.				
<b>OBJECTIVE:</b> Increase of set Financial Recovery (FR) Status Hearings on non-probation cases of the number of Status hearings requested (Output). Through improving partnership with judiciary and raising awareness of non-compliance of court order due to outstanding fees.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	FRD Status Hearings Set	25	63	66
<b>Output</b>	Number of Hearings Requested	225	200	171
<b>Efficiency</b>	% Increase in Hearings Set	11%	25%	-15%
<b>Quality &amp; Effectiveness</b>	Measure percentage of non-probation hearings in default to non-probation cases referred to FRD.	57%	53%	55%
<b>Outcomes</b>	1) Due to pandemic, fewer cases filed resulting in reduction of non-probation cases.			

## FISCAL YEAR ACCOMPLISHMENTS

- Finalized 3rd party collection agreement for outstanding court fees owed to County.
- Increased annex locations by establishing an FRD office presence at El Paso County's Northwest Annex.
- Successfully passed County Auditor's and external financial audit with zero deficiencies.
- Collaborated with Tax Office on analysis of lost revenue to County for vehicle registered paid to State, bypassing County systems. Analysis to be revised at state level in effort to integrate County and State system allowing County to capture potential revenue.
- Completed 3rd party collection implementation system placing 115,097 placements for a value of 39,845,165. An average of 4.1k placements for about 4.1m per month moving forward.

# FINANCIAL RECOVERY

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 1,146,799	\$ 1,370,083	\$ 1,442,807	5.31%
Operating	25,749	27,223	27,223	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,172,548</b>	<b>\$ 1,397,306</b>	<b>\$ 1,470,030</b>	5.20%

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	24	24	24	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>24</b>	<b>24</b>	<b>24</b>	0.00%

Authorized Positions Detail		
ADMIN SERVICES MGR	1	FINANCL RCVRY SVCS M
ADMIN SPCLST SENIOR	2	FNNCL RCVRY SPEC,INT
FINANCIAL RCVRY SPEC	14	

# COMMUNITY SERVICES



## MISSION STATEMENT

To work towards delivering sound and exceptional public services to ALL the people of El Paso County through judicious, efficient, and responsive government, and the conscientious development of ideas that produce compassionate solutions to our community's obligations, challenges, and ever changing demands.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

El Paso County's Office of New Americans (ONA) is committed to improving the inclusion, integration, and overall quality of life for our county's immigrants and refugees through enhanced collaboration with the community, educational institutions, nonprofits, and interfaith organizations. ONA seeks a safe, engaged and inclusive El Paso where EVERYONE can contribute and thrive through civic, economic, and cultural integration.

## GOALS AND OBJECTIVES

<b>GOAL:</b> Strengthen community involvement via outreach activities and convenings.				
<b>OBJECTIVE:</b>				
1. Conduct 3 Outreach events a month				
2. # of individual interactions with public				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	# of FT	Baseline year	1	1
<b>Output</b>	# of outreach events (How many events did you attend?)	Baseline year	36	74
	# individual interactions (How many people did you reach?)	Baseline year	2,474	3,741
<b>Efficiency Measure</b>	Average number of outreach events	Baseline year	N/A	100%
	Average # of individual interactions	Baseline year	N/A	100%

<b>GOAL:</b> Enhance individual/family support by connecting families to services and creating a hub for resource				
<b>OBJECTIVE:</b> Serve and connect 80 families to community resources for the year				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	# of FTE	Baseline year	1	1
<b>Output</b>	# of calls/contacts (incoming contact attempts) seeking	Baseline year	186	162
	# of outgoing referrals	Baseline year	302	259
	# of individuals that received referrals	Baseline year	302	82

# COMMUNITY SERVICES

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Efficiency	Average # of calls/contacts	Baseline year	N/A	100%
	Average # of outgoing referrals	Baseline year	N/A	100%
	Average # individual receiving referrals	Baseline year	N/A	82%

**GOAL:** Promote volunteerism and job skills training for volunteers/interns. In turn increase outreach efforts and bring awareness to program and its services

**OBJECTIVE:** Create a formal process for recruitment, training, and retention of volunteers/interns

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of FTE	1	1	1
<b>Output</b>	# of volunteers	-	1	5
	# of volunteer hours completed	-	5	32
	# of interns	-	4	4
	# of intern hours	-	1,000	1,946
<b>Efficiency</b>	Successful internships completed	4	100%	100%
<b>Quality &amp; Effectiveness</b>	% of inters reporting a positive experience (new FY 2022-2023)	New	100%	0%

## FISCAL YEAR ACCOMPLISHMENTS

- Standard Operating Procedures for the Office of New Americans Completed.
- Logic Model for the Office of New Americans Completed
- 3 New Interns recruited to help with Strategic Goals (Education Intern, Business Intern, Social Services Intern)
- Received additional spot under the UTEP CARES Career Center Program to have all 4 interns stipend
- Received ARPA (County Allocated) Funds to implement iSpeak915. Milestones & Budget created.
- Submitted application for reimbursements for costs incurred by the county for migrant transport. (3rd and 4th quarter)
- Provided and had approved by Commissioners Court Letter of Support for Open Society funds for Afghan
- Supported El Calvario with obtaining services/resources for afghan families in El Paso (Clothing vouchers, food, MH)
- ED and ONA partnered to collect clothing donations from local cleaners. Clothing left unclaimed.
- Worked on implementing the Airport Welcome site with Save the Children and UNHCR
- Coordinated Job Skills Trainings at Self Help Center: Child Care Licensing
- Established the iSpeak915 website
- Received EFSP ARPA Reimbursement for \$153,312. At Commissioners Court, They voted to accept the funds.
- In Collaboration with immigration Community Partners, conducted court observations for migrants on MPP.
- Completed training to become Voter Registration Deputies for TX. Will be able to help individuals become voter

---

# COMMUNITY SERVICES

---

- Submitted 4th quarter ARPA EFSP Reimbursement Application for \$27,500
- Joined the NPNA Naturalize 2 million in 2022 Campaign, Assisted with OPED for Judge Samaniego (El Paso Times &
- Language Access iSpeak915 Surveys Emailed to over 300 County residents.
- Attended the UTEP Career and Internship Fair-- Received over 40 students interested in interning with CSD.
- Presented Resolution in commissioners court regarding iSpeak915 03-28-2022.
- Started the Citizenship Corner concept with El Paso Public Library, will be working on obtaining resources for the
- County looking at Migrant Support Services Center as a way to help with migrant welcoming.
- Began convening shelter coordinators (also known as the Shelter work Group) to discuss needs for their spaces.
- Received donation of car seats for hospitality sites that receive families.
- Citizenship Corners (5 Locations- Agua Dulce, Fabens, Montana Vista, Canutillo, FYSC)
- First Ever Citizenship Ceremony (20 Individuals Naturalized)
- Citizenship Resource Fair 09-10-22 135 attendees and over 12 organizations

# COMMUNITY SERVICES

## BUDGET HIGHLIGHTS

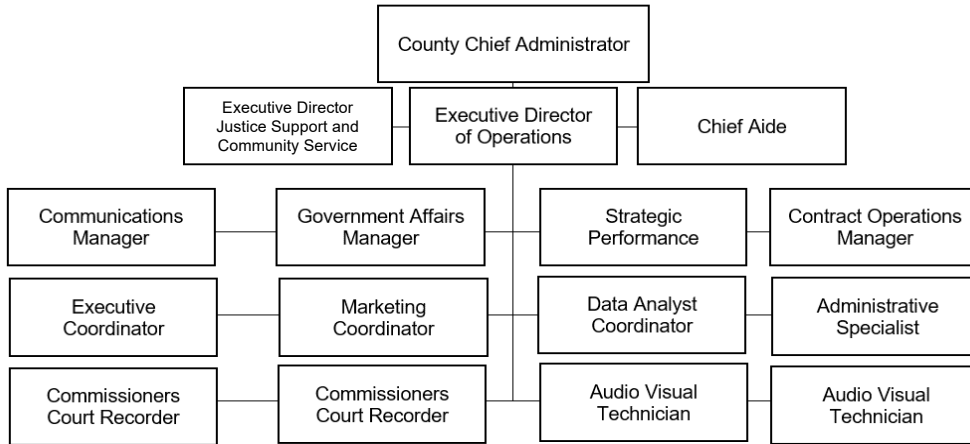
The Community Services Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 344,513	\$ 506,464	\$ 606,064	19.67%
Operating	10,558	42,046	41,515	-1.26%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 355,070</b>	<b>\$ 548,510</b>	<b>\$ 647,579</b>	<b>18.06%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	4	6	6	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>0.00%</b>

Authorized Positions Detail			
CMMTY SCVS PROG. MGR	2	CMT OTRCH CD	1
CMT RSRC CD(HM/RTRY)	1	SR COMM SVC PGM MGR	1
EXEC. DIRECTOR - CS	1		

# COUNTY ADMINISTRATION



**MISSION STATEMENT**

To provide efficient, responsive, and quality services to the community by recommending, supporting and executing Commissioners Court operations, policies, and priorities, and to provide leadership, strategic direction, accountability for results, and administrative oversight to El Paso County departments.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

In addition to administering and implementing Commissioners Court policies, the County Administrator’s Office is responsible for the oversight of day-to-day operations and management of a broad range of services provided by El Paso County’s various departments. The office also oversees legislative coordination and board and agenda management.

**GOALS AND OBJECTIVES**

<b>GOAL:</b> Financially Sound County Government - Recommend a fiscally responsible balanced budget for the County and ensure that the 15 departments that report to County Administrator, as well as County Administration Department,				
<b>OBJECTIVE:</b> To maximize revenue from other sources and run economic and efficient operations within the 15 departments, while ensuring that each has the proper funding to meet County objectives and departmental needs and to recommend a fiscally responsible budget for the County.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	15 Department Budgets	21	21	21
<b>Output</b>	Actual Expenses	\$102,701,721	\$124,875,414	\$91,689,224
	Reasonable Stable tax rates	-	-	-
<b>Efficiency Measure</b>	Stable Bond Rating	AA	AA	AA
<b>Outcomes</b>	Actual expenses for FY22 came under budget.			

**GOAL:** Professional, Effective County - Ensure the County runs efficiently and professionally as an organization and is advancing the vision set by Commissioners Court.

**OBJECTIVE:** Oversee the coordination of a strategic plan and the implementation of management action items within the plan to advance Commissioners Court’s vision and goals.

# COUNTY ADMINISTRATION

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Strategic Plan 9 Goals 45 Objectives 110 Milestone Activities	N/A	9 Goals 45 Objectives 117 Milestone Activities	9 Goals 45 Objectives 117 Milestone Activities
<b>Output</b>	Completed Activities	N/A	20%	30%
<b>Output</b>	On Track	N/A	78%	66%
<b>Output</b>	Disruption	N/A	2%	4%
<b>Efficiency</b>	Time lapse of 5-year plan	N/A	20%	30%
<b>Outcomes</b>	Progress was made to move forward with the goals and objectives of the strategic plan. Approximately 30% of the plan has been completed in a 5-year time-lapse.			

**GOAL:** Professional, Effective County - Ensure the County runs efficiently and professionally as an organization and is advancing the vision set by Commissioners Court.

**OBJECTIVE:** To use the County's Managerial Operations Policy to run a professional, effective organization and efficient operation by streamlining the approval of action items that Commissioners Court has authorized the Chief Administrator to manage such as contracts under \$5,000, facility agreements, grant amendments and personnel changes that are in the budget.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	FTE working with contracts	N/A	1	1
<b>Output</b>	Total # of contracts	N/A	771	959
	Contracts under \$5,000	N/A	164	332
<b>Efficiency</b>	% of contracts under \$5,000	N/A	21%	35%
<b>Outcomes</b>	About 35% of County Contracts were under \$5,000 out of 959 contracts for the fiscal year.			



# COUNTY ADMINISTRATION

## COUNTY ADMINISTRATION BUDGET HIGHLIGHTS

The County Auditor department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 1,172,780	\$ 1,939,012	\$ 2,253,312	16.21%
Operating	64,457	240,797	226,192	-6.07%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,237,237</b>	<b>\$ 2,179,809</b>	<b>\$ 2,479,504</b>	<b>13.75%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	12	16	18	12.50%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>12</b>	<b>16</b>	<b>18</b>	<b>12.50%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	1	MARKETING COORD		1
AV TECH INTERMEDIATE	1	MULTIMEDIA SVCS SV		1
CC/BOARDS COORD	1	STRTGC PRFRMNC MGR		1
CHIEF ADMINISTRATOR	1	CONTRACT OPS MGR		1
CHIEF AIDE	1	EX. DIR. OF OPS.		1
DATA ANALYST COORD	1	BI-NATL AFFAIRS CRD		1
EXE DIR JSTC SUP-CS	1	CC/BOARDS COORD SUPERVISO		1
EXECUTIVE ADM CRD	1	COMMUNICATIONS MGR		1
GOVNMNTL AFFAIRS MGR	1	CC BOARDS LIASON		1

## COMMUNICATIONS

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	66,321	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,321</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# COUNTY ADMINISTRATION

## OPERATIONS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	1,500	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## STRATEGIC DEVELOPMENT

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	1,000	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

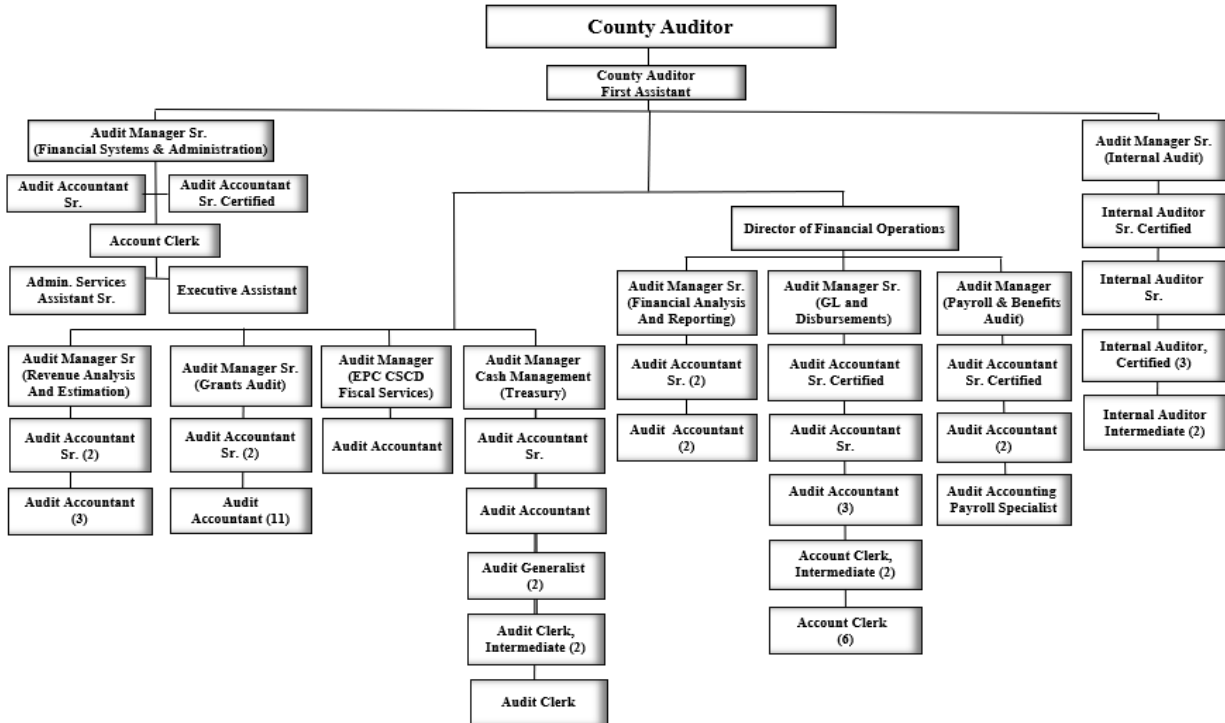
### Authorized Positions Detail

Not Applicable

# COUNTY AUDITOR

## El Paso County Auditor's Office

Organizational Chart As of June 30, 2022



### MISSION STATEMENT

To provide timely, accurate, and meaningful financial information on the fiscal affairs of County Government; provide ancillary support to the Commissioners Court, officials, department heads, and the public with the highest level of professionalism and integrity with emphasis on maintaining auditor independence, innovation, productivity, effectiveness, efficiency, check and balances, internal controls and financial accountability for the use of public funds, while fulfilling statutory authority and responsibilities conferred on the County Auditor by means of oversight, access, prescribe measures and verification.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Auditor department is responsible for financial transactions and reporting for the County of El Paso. Divisions include Cash Management (Treasury), EPC CSCD Fiscal Services, Financial Analysis & Reporting, Financial Systems & Administration, GL& Disbursement (Accts Payable), Grants Compliance & Reporting, Internal Audit, Payroll & Benefits Audit, Revenue Analysis & Estimation, and Management. The Auditor's office receives, records, and processes deposits from various sources for all funds received by the County, records claims against the County and disburses all checks for such claims only upon approval by Commissioners Court. The office maintains cash balances for various funds; invests idle funds while ensuring adequate cash is available to meet current and projected cash needs; and processes escheatments. The office also analyzes and prepares the County's annual, monthly and other financial reports including reporting and payments on bond issuances. Fiscal services are provided for the El Paso County Community Supervision and Corrections Department. Billings and all claims against the County are processed. All payroll processing and financial aspects of all grants are handled by the office. Revenues are monitored and projections prepared. Internal audits and investigations are conducted. The department is also responsible for the County Financial system and assists with financial aspects of other County systems.

### GOALS AND OBJECTIVES

<b>GOAL:</b> To provide timely financial data and implement operational procedures that will result in greater efficiency in operations.
<b>OBJECTIVE:</b> Percentage of monthly financial reports issued in a quarter by 20th working day each month of the fiscal year; enhance financial transparency of the County.

# COUNTY AUDITOR

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of staff working on financial data	57	57	69
<b>Output</b>	Number of months in the quarter closed by 10th working day.	3	3	3
	Number of months in the quarter reports ready by 20th working day	3	3	3
<b>Efficiency Measure</b>	Percent of timely reports to Commissioners Court	100%	100%	100%
<b>Outcomes</b>	All months year to date were closed by the 10th working day of the month following the end of the prior month and reports were presented to Commissioners Court by the 20th business day after the end of the prior month in the quarter. This enhanced financial transparency for both the Court and the public.			

**GOAL:** To achieve the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting demonstrating financial reports are prepared in the spirit of transparency and full disclosure ensuring users of the financial statements have the information they need to assess the financial health of the County.

**OBJECTIVE:** Assurance the Annual Comprehensive Financial Report (ACFR) meets the standard of excellence for accuracy and transparency.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of staff working on ACFR	28	28	28
<b>Output</b>	ACFR filed with GFOA by March 31 each year	YES	YES	No
<b>Quality &amp; Effectiveness</b>	GFOA Financial Excellence award received for the prior year	YES	YES	YES
<b>Outcomes</b>	County Auditor's office has published the ACFR annually and received the GFOA Certificate of Excellence in Financial Reporting for the past 32 consecutive years, resulting in continued financial transparency.			

**GOAL:** To maintain the Financial and Debt State of Texas Comptroller Transparency Stars for fiscal year 2022.

**OBJECTIVE:** Ensure transparent financial information to the public for fiscal year 2022.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of staff involved in maintaining the Traditional Finances transparency star	60	60	61
	Number of staff involved in maintaining the Debt Obligations transparency star	33	33	33
<b>Output</b>	Monthly update of Traditional Finances Transparency webpage.	12	12	12
	Annual update of Debt Obligations Transparency webpage	1	1	1
<b>Quality &amp; Effectiveness</b>	Financial transparency star maintained	YES	YES	YES
	Debt transparency star maintained	YES	YES	YES
<b>Outcomes</b>	The County has maintained recognition for State of Texas Comptroller's Transparency Star Program for both Traditional Finances and Debt Obligations for second consecutive year. This is a State recognized level of transparency of financial and debt information to the public.			

# COUNTY AUDITOR

<b>GOAL:</b> To perform all statutorily required audits and other high risk assessed departments within the fiscal year.				
<b>OBJECTIVE:</b> Completion of 30 statutory audits and 5 high risk audits each fiscal year.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of statutory audits completed	30	30	28
	Number of high risk audits completed (non-statutory)	5	5	5
<b>Output</b>	Number of statutory audits completed	30	30	28
	Number of high risk audits completed (non-statutory)	5	5	5
<b>Quality &amp; Effectiveness</b>	Met Statutory requirement and completed selected high risk audit	YES	YES	No
<b>Outcomes</b>	Internal audits are planned by fiscal year, as of the end of the fourth quarter of fiscal year 2022, 91% of planned audits have been completed. The County is on track for compliance and high risks being mitigated. Statutory compliance will be achieved by November 2022.			

## FISCAL YEAR ACCOMPLISHMENTS

- Ensured the safety of our employees as we continued to work remotely and required safety protocols when employees reported to the office. Primary functions of access to financial accounting system data; assisting with emergency procurements; and accounts payable and payroll transaction processing continued without interruption due to teleworking during the COVID-19 pandemic.
- Month 12 of FY21 was officially closed in the accounting system January 22, 2022.
- W-2s issued prior to the IRS deadline. ESS delivery increased from 917 to 1533, 67%.
- 32nd consecutive year receiving the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Customer service survey positive response ratings were Q1 100%; Q2 100%; Q3 93.9%; Q4 94.6%
- GFOA names County a 2020 Triple Crown Winner, only 317 governments received this recognition. GFOA's Triple Crown designation recognizes governments who have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and distinguished Budget Presentation Award for a fiscal year.

# COUNTY AUDITOR

## BUDGET HIGHLIGHTS

The County Auditor department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 6,309,066	\$ 6,771,537	\$ 7,095,063	4.78%
Operating	35,394	65,297	99,147	51.84%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 6,344,460</b>	<b>\$ 6,836,834</b>	<b>\$ 7,194,210</b>	<b>5.23%</b>

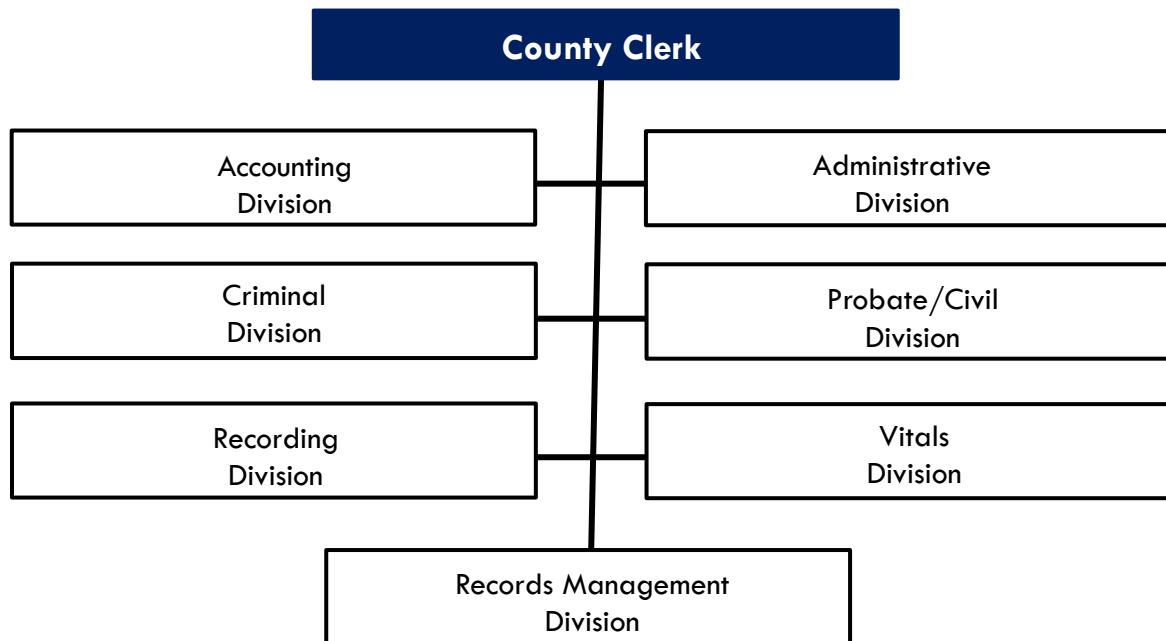
Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	68	70	70	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>68</b>	<b>70</b>	<b>70</b>	<b>0.00%</b>

Authorized Positions Detail			
ACCNTNG GENERALIST	2	CNTY AUD MGR	3
ACCOUNT CLERK	1	CNTY AUD MGR SR	6
ACCOUNT CLERK INT	4	CNTY AUDITOR	1
ACCOUNT CLRK (AUDTR)	7	DIR OF FINANCIAL OPR	1
ACCOUNTANT INT	21	EXECUTIVE ASSISTANT	1
ACCOUNTANT SR	9	INT. AUDITOR INT CRT	1
ACCOUNTANT SR CERT	3	INTERNAL AUDITOR	2
ACTNG PAYROLL SPCLST	1	INTERNAL AUDITOR SR	1
ADMN SRVC ASST SR	1	INTRNL ADTR CERT	2
AUD ENT ACCOUNTANT	1	IT INTRL ADTR SR CRT	1
CNTY AUD 1ST ASST	1		

---

# COUNTY CLERK

---



## MISSION STATEMENT

To secure, preserve, and generate public and vital records, upholding the highest standards of integrity as public servants and maximizing the use of technology and e-government services, while providing the utmost accurate, professional and efficient service to our community.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Office of the County Clerk is the official custodian and archivist of public records, Vital Statistics, and all other governmental records for the County of El Paso. The County Clerk serves as the judiciary clerk for all Criminal Misdemeanors, Civil Misdemeanors, and Probate Courts and as the ex-officio clerk for Commissioners Court.

The County Clerk's Recording Division manages various documents including deeds, release of liens, abstracts of judgments, federal tax liens, and assumed name registries. The Clerk's Office also ensures that the maintenance, preservation, microfilming, destruction or other disposition of all County records are carried out in accordance with the policies and procedures of the Texas State Library and Archive Commission and the requirements of subtitle 203.023 of the Texas Local Government Code. The Vital Statistics Division of the County Clerk preserves, safeguards, records all Vital Statistic records and ensures they are accessible to the public.

The County Clerk's judicial responsibilities are to index and preserve the filing of all Criminal misdemeanors, criminally related civil matters and appeals to include the issuance of all judiciary processes. In civil matters, the County Clerk opens, maintains, collects applicable fees, and closes the cases for the County Courts at Law, which have been set for appeal by lower courts. Additionally, the Probate section is responsible for effectively indexing and preserving all Probate, Guardianship, and Mental Health cases for two Statutory Probate Courts.

The Accounting Division of the County Clerk's Office secures, verifies and reconciles all funds collected to ensure that they are adequately managed. The Division is in charge of all the distribution of cash bonds and Probate release of funds plus monthly and yearly financial reporting to the Internal Auditors Department.

# COUNTY CLERK

## GOALS AND OBJECTIVES

ACCOUNTING DIVISION				
<b>GOAL:</b> To secure, verify and disburse all funds while upholding standards of integrity and transparency				
<b>OBJECTIVE:</b> To streamline the daily deposit for the Downtown office and decrease the processing time.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of deposits-man hours 2080*4 FTE-8,320 Total working hours at 10%-832	-	832	3,328
<b>Output</b>	# of hours to complete Downtown deposit within 3	3	3	12
	# of deposits/number of hours of a workday	0.15	0.15	0.60
<b>Efficiency Measure</b>	% of hours to complete Downtown deposit	43%	43%	172%
<b>Outcomes</b>	1. The Accounting Division an average of 2 hours of their time allocated to completing the deposits with a 95% accuracy rate by September 30. 2. The Accounting Division developed a process to reduce the rate of checks being rejected by the bank due to insufficient information by September 30.			
<b>GOAL:</b> To secure, verify and disburse all funds while upholding standards of integrity and transparency				
<b>OBJECTIVE:</b> To disburse criminal cash bond checks within 1 business day of receiving a court order.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of deposits-man hours 2080*4 FTE-8,320 Total working hours at 40%-3,328	-	3,328	13,312
<b>Output</b>	# of cash bond orders received/number disbursed in one day.	26	20	106
<b>Efficiency</b>	% of cash bonds disbursed	90%	90%	360%
<b>Quality &amp; Effectiveness</b>	% disbursed	90%	90%	360%

CRIMINAL DIVISION				
<b>GOAL:</b> To maintain the content reliability and integrity of physical and electronic files relating to misdemeanor court records				
<b>OBJECTIVE:</b> To increase judgement accuracy and record keeping by minimizing the amount of errors.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of employees-man hours 2080*13 FTE-27,040 Total working hours at 30%-8,112	-	8,112	25,924
<b>Output</b>	# of judgements	2,640	2,000	1,631
<b>Efficiency Measure</b>	% of judgements accurate	98%	100%	297%
<b>Quality &amp; Effectiveness Measure</b>	% of Nunc from system	2%	100%	265%
<b>Outcomes</b>	1. The Criminal Division had an average of 100% efficiency in recording keeping for judgements by September 30. 2. The Criminal Division had a 99% average of efficiency when it came to accepting and indexing within one business day by September 30.			



# COUNTY CLERK

<b>GOAL:</b> To maintain the content reliability and integrity of physical and electronic files relating to misdemeanor court records				
<b>OBJECTIVE:</b> To accept and index all electronically submitted documents within 1 business day.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of employees-man hours 2080*13 FTE-27,040 Total working hours at 30%-8,112	-	8,112	24,336
<b>Output</b>	# of events/number of days it takes to update	4,855	3,000	19,654
<b>Output</b>	number of days it takes to update			2
<b>Efficiency</b>	% of documents accepted and indexed within 1 business day.	98%	100%	396%

<b>PROBATE/CIVIL DIVISION</b>				
<b>GOAL:</b> To provide reliable and efficient service for Probate, Civil, and Mental Health cases for the El Paso County while upholding standards of integrity and efficiency of electronic and physical records.				
<b>OBJECTIVE:</b> To issue all services for civil filings within 1 business day of case filing..				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of employees-man hours 2080*8 FTE-16,640 Total working hours at 30%-4,992	-	4,992	14,476
<b>Output</b>	# of cases filed and received	100	96	251
<b>Efficiency Measure</b>	% of services issued within 1 day	94%	96%	270%
<b>Outcomes</b>	1. The Probate/Civil Division cases were filed and received on the same day and maintained an efficiency rate of 90% or more as of September 30. 2. The Probate/Civil Division accepted and indexed through efile with an efficiency rate of 90% or more as of September 30.			

<b>GOAL:</b> To provide reliable and efficient service for Probate, Civil, and Mental Health cases for the El Paso County while upholding standards of integrity and efficiency of electronic and physical records.				
<b>OBJECTIVE:</b> To accept and index all electronically submitted documents within 1 business day.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of employees-man hours 2080*8 FTE-16,640 Total working hours at 30%-4,992	-	4,992	14,976
<b>Output</b>	# of cases checked/#of cases indexed correctly	100	86	294
<b>Efficiency</b>	Percentage of documents accepted and indexed within 1 business day.	85%	86%	281%
<b>Quality &amp; Effectiveness</b>	% of documents indexed through efile correctly	85%	86%	281%

<b>GOAL:</b> To provide reliable and efficient service for Probate, Civil, and Mental Health cases for the El Paso County while upholding standards of integrity and efficiency of electronic and physical records.				
<b>OBJECTIVE:</b> To dispose all emergency detainer cases within 7 days of case filing.				

# COUNTY CLERK

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of employees-man hours 2080*8 FTE-16,640 Total working hours at 30%-4,992	-	4,992	14,476
<b>Output</b>	# of cases checked/# of cases closed within 7 days	324	388	775
<b>Efficiency</b>	% of cases disposed within 7 days	60%	72%	170%

## RECORDING DIVISION

**GOAL:** To provide timely and accurate public records for retrieval by the public by efficiently processing documents using a sample of ten days.

**OBJECTIVE:** To index and image assumed name documents for real time retrieval within 1 hour of receipt.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of employees-man hours 2080*7 FTE-14,560 Total working hours at 60%-10,192	-	8,736	26,208
<b>Output</b>	# of documents available for retrieval within 1 hr of receipt	100	100	300
<b>Efficiency Measure</b>	% of indexed assumed names received on the same day, sample size of 10 from random dates.	90%	90%	294%
<b>Quality &amp; Effectiveness Measure</b>	% documents indexed and imaged	90%	90%	389%
<b>Outcomes</b>	1. The Recording Division completed an average of 97% to 100% documents on the same day they were received. 2. The Recording Division established a timeline of how many documents received through e-Recording would be completed on the same day and as of September 30 they completed 100% of the documents			

**GOAL:** To provide timely and accurate public records for retrieval by the public by efficiently processing documents 10 days

**OBJECTIVE:** To process all deed related documents within 48 hours of filing

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of employees-man hours 2080*7 FTE-14,560 Total working hours at 20%-10,192	-	2,912	11,648
<b>Output</b>	# of deed documents completed	100	90	400
<b>Efficiency</b>	% of deed records filed within 48 hrs	100%	95%	400%

**GOAL:** To provide timely and accurate public records for retrieval by the public by efficiently processing documents.

**OBJECTIVE:** To increase the efficiency and availability of records by increasing eRecorded documents

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of employees-man hours 2080*7 FTE-14,560 Total working hours at 20%-10,192	-	2,912	11,648
<b>Output</b>	# of documents eRecorded	60	50	573
<b>Efficiency</b>	% of eRecorded documents received and recorded for one full day	58%	50%	231%

---

# COUNTY CLERK

---

## FISCAL YEAR ACCOMPLISHMENTS

### ACCOUNTING

The Accounting Division updated and implemented a new policy and procedures to assist in errors for checks being accepted which may be invalid and rejected by the bank. The Accounting Division worked with the cashiers of each division and trained them on what to look for when verifying checks while accepting checks in each cashiering station. By implementing this policy, there was a reduction in the amount of rejections from the bank the County Clerk was receiving.

The Accounting Division implemented a cash bond worksheet where all of the cash bond orders received in the Accounting Division were entered. Each time a cash bond order was received it would be stamped with the date the Accounting Division received it and entered in this worksheet. Once the cash bond order was disbursed, the amount and date when it was disbursed was entered in this worksheet. This reduced the time of having to go through all of the files to look for the cash bond order paid when someone would call requesting information on the cash bond disbursement. It made the process go quicker and more efficient.

### CRIMINAL

As an extension to the paperless environment created in FY18, the Clerk's office has transitioned to processing all pleas via video. Due to the pandemic Covid-19, all plea documents to include dismissals and subpoenas are processed electronically. All documents for pleas are now processed electronically to include the electronic fingerprint and signature of the defendant. Due to all the changes, the Clerk's office no longer prepares files for all newly filed cases. This makes the process more efficient for the Court Clerks and the judiciary allowing the Clerk's office to remain available and paperless for the Judiciary and the public while practicing safe distancing.

A Criminal Court Clerk has been located at the County Jail Magistrate on weekends and all holidays. This enables the Criminal Division to process bond orders and file cases on-site within 24-48 hours, which allows the inmate to post the corresponding bond sooner rather than wait for a scheduled bond hearing during the week. A Criminal Court Clerk has been located at County Jail Magistrate on weekends.

### PROBATE

Probate has become more proficient in providing great customer service with faster response times and more organization when completing email request for filings and copies. Clerks in training have become more accurate and knowledgeable of civil case duties, resulting in minimal errors with OCA state reporting.

### RECORDING

The Recording Division has seen an influx of in mail service during the COVID-19 pandemic and has responded extraordinarily well by completing all mail within 48 hours of receipt in our office. Although mail is a significantly slower process than in-person service as normal practice, the Recording Division is uploading the quickest turnaround time possible for our County community.

Due to our 2021 actual percentage of deed records filing processed within 48 hours being 100%, we have increased our target goal for 2022 to be 95%.

Due to the COVID-19 pandemic the County Clerk has seen a significant increase in eRecording accounts being registered and an overall higher percentage of documents file through eRecording method. Before COVID-19 affected the department, eRecording accounted for 21% of documents accepted early 2020 from January to July. It started to increase by August. eRecording has surpassed target goals throughout these two years with an overall 62% compared to the previous quarter at 58%.

Assumed names indexed within the same day has dramatically improved increasing at a 97% compared to 90%.

# COUNTY CLERK

## BUDGET HIGHLIGHTS

The County Clerk's Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 3,223,869	\$ 3,583,300	\$ 3,848,230	7.39%
Operating	40,736	166,364	125,522	-24.55%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 3,264,605</b>	<b>\$ 3,749,664</b>	<b>\$ 3,973,752</b>	<b>5.98%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	62	63	63	0.00%
Part-Time	2	1	1	0.00%
Temporary	-	-	-	0.00%
Totals	<b>64</b>	<b>64</b>	<b>64</b>	<b>0.00%</b>

Authorized Positions Detail			
ACCOUNTING OFFC MGR	1	COURT CLERK INT	7
ACCT SPECIALIST INT	2	CUST RELA SPCLST	7
ACCT SPECIALIST SR	1	CUST RELA SPCLST (RP)	1
ADMIN SERVICES MGR	4	CUST RELA SPCLST INT	14
ADMIN SPCLST	1	CUST RELATIONS SR	2
ADMIN SPCLST SENIOR	8	EXECUTIVE ASSISTANT	1
CHIEF DEPUTY	1	OFFICE ADM-SPPRT MGR	1
COUNTY CLERK	1	OFFICE ASSISTANT	1
COURT CLERK	10	RECORDS DIST SR	1

---

# COUNTY JUDGE AND COMMISSIONERS

---



## MISSION STATEMENT

To improve El Paso County by streamlining, reforming and professionalizing the organization; to improve the lives of El Pasoans through greater access to healthcare and other enhanced public services; to help create a local government that influences state and national policy, especially as it relates to the Border; and, to help build a local government El Pasoans can be proud of.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Often thought of as the County’s Chief Executive Officer, a County Judge has broad judicial and administrative powers, including serving as the presiding officer of the county’s policy-making body, the Commissioners Court. The Commissioners Court is made up of a County Judge and four County Commissioners that serve over 840,000 diverse residents. Aside from serving as the presiding officer of the Commissioners Court, County Judges in Texas have additional specific statutory charges to include: elections, finance, bonds and sureties, court operations, mental health, special districts, general administration and serve as the head of emergency management.

## COUNTY JUDGE

### GOALS AND OBJECTIVES

<b>GOAL:</b> Veterans Engagement and Outreach.
<b>OBJECTIVE:</b> Create a Veteran-Ready environment for El Paso County.
<b>OBJECTIVE:</b> Provide public outreach and constituent services which includes providing important information regarding County services, as well as assisting constituents to the best of our ability.

<b>GOAL:</b> Ensure that El Paso County’s interests are represented at the state and federal levels.
<b>OBJECTIVE:</b> Continue to ensure El Paso County remains a leader in statewide policy; In collaboration with all departments/elected officials and state lobbyists, begin to discuss and draft the County’s State Legislative Agenda for the 87th Legislative Session in 2021.

## COMMISSIONER PRECINCT 1

### GOALS AND OBJECTIVES

<b>GOAL:</b> Perform numerous varied roles and duties that oversee county activity to ensure that county operations run smoothly, and work to ensure that constituent concerns are consistently met.
<b>OBJECTIVE:</b> Make county government accessible by having a satellite office at the Eastside Annex.
<b>OBJECTIVE:</b> Make county government accessible by having a satellite office at the Eastside Annex.

## COMMISSIONER PRECINCT 2

### GOALS AND OBJECTIVES

<b>GOAL:</b> See to fruition the full implementation of the Healthy Food Financing Initiative.
<b>OBJECTIVE:</b> Promote access to healthy food options in food deserts within our community. We know that addressing food insecurity and enhancing access to healthy foods will benefit our community long term as diseases such as heart disease, diabetes, and high blood pressure, can be attributed to poor diets. Addressing the root cause of these issues will help our community be healthier and also help reduce healthcare costs long term.

---

# COUNTY JUDGE AND COMMISSIONERS

---

**GOAL:** See to fruition the use of allocated funds for an office devoted to providing resources to immigrants in our community.

**OBJECTIVE:** Ensure El Paso County has staff dedicated to provide resources to new Americans in our community by being a source of information, data, and aid as needed. As our community sees an influx of migrants and new members of our community, we should be ready to assist them in their transition to becoming members of our El Paso community.

**GOAL:** Maintain an open line of communication with engaged citizens and neighborhood associations within Precinct 2.

**OBJECTIVE:** Regularly attend neighborhood association meetings and relevant community meetings to engage and interact with the constituency of Precinct 2.

**GOAL:** Produce a quarterly newsletter and have monthly community meetings to keep the constituents of Precinct 2

**OBJECTIVE:** Ensure the community and citizenry have access to their elected representative for Precinct 2 on a regular basis outside of the courthouse.

**GOAL:** See to fruition the cross border study through the Economic Development Department.

**OBJECTIVE:** Providing accurate data about our community to potential economic drivers in our community is paramount. Collecting and having this data on hand to demonstrate to individuals and companies what our community has to offer is incredibly important in attracting business to El Paso County.

**GOAL:** See to fruition the establishment of a standing Binational Committee.

**OBJECTIVE:** Provide a standing forum for leaders in El Paso, Las Cruces, Ciudad Juarez, Texas, New Mexico, Chihuahua, the U.S. and Mexico, to have open discussions about projects and ideas that may impact or affect individuals, companies, nonprofits, and governmental bodies in our cross border communities. Maintaining open lines of communication and promoting relationship building would be of great benefit to our diverse and incredibly connected region.

**GOAL:** See to fruition the completed Historic Survey of Downtown El Paso.

**OBJECTIVE:** Maintaining and preserving our community's historic assets, especially in our growing downtown, is of great importance and value. The charm and uniqueness of our community, and the history that lives in the streets and buildings of downtown should not be lost for the sake of progress.

**GOAL:** Promote continued investment at Ascarate Park.

**OBJECTIVE:** Ascarate Park is an enormous asset to our Community, especially to Precinct 2 and the people of Precinct 2. The amenities and the golf course at Ascarate are unique and are a treasure to all who regularly utilize them. We should continue to promote investment at Ascarate so that it continues to be the County's premier park.

**GOAL:** Continue El Paso County's involvement on State and National boards and organizations.

**OBJECTIVE:** Our involvement with various boards and organizations ensures that we as a county elevate our collective voice in Texas and across the nation. We are able to network with pioneering local elected officials and learn about best practices being implemented in other counties across the country. Continue El Paso County's involvement on State and National boards and organizations.

---

# COUNTY JUDGE AND COMMISSIONERS

---

<b>GOAL:</b> Ensure an accurate count in the 2020 Census and the appropriate investment of County funds.
--

<b>OBJECTIVE:</b> El Paso County has allocated \$320,000 for the 2020 census efforts. We are committed to working toward an accurate count in all of El Paso County to ensure we do not lose representation in the Texas House of Representatives, and receive all of the federal funding allocations we deserve as a community. Our community is undercounted, and we must work hard to have all members of our community counted to have accurate data and the resources we need distributed to us.
---

## COMMISSIONER PRECINCT 4

### GOALS AND OBJECTIVES

<b>GOAL:</b> Maintain Public Outreach and Accessibility, create policy to bridge communication with El Paso County and Fort Bliss.
--

<b>OBJECTIVE:</b> Hold regularly scheduled meetings and public events throughout Precinct 4 to gain feedback from constituents and update them on County business.
--

<b>GOAL:</b> Provide effective and responsive constituent service.
--

<b>OBJECTIVE:</b> Ensuring that constituents with issues or problems have access to County departments and personnel.
---

# COUNTY JUDGE AND COMMISSIONERS

## COUNTY JUDGE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 398,074	\$ 476,923	\$ 457,645	-4.04%
Operating	2,016	16,590	16,252	-2.04%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 400,090</b>	<b>\$ 493,513</b>	<b>\$ 473,897</b>	<b>-3.97%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	4	4	4	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>

Authorized Positions Detail		
COUNTY JUDGE	1 PUBLIC POLICY ANALYST	1
EXCTV ADMINSTRV COORC	1 SR. POLICY ADVISOR	1

## COMMISSIONER PRECINCT # 1

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 377,045	\$ 397,626	\$ 404,167	1.65%
Operating	285	3,853	3,853	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 377,330</b>	<b>\$ 401,479</b>	<b>\$ 408,020</b>	<b>1.63%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0.00%</b>

Authorized Positions Detail		
COUNTY COMMISSIONER	1 SR. POLICY ADVISOR	2



# COUNTY JUDGE AND COMMISSIONERS

## COMMISSIONER PRECINCT # 2

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 357,486	\$ 377,325	\$ 381,853	1.20%
Operating	667	4,267	4,445	4.17%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 358,153</b>	<b>\$ 381,592</b>	<b>\$ 386,298</b>	1.23%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	0.00%

Authorized Positions Detail				
COUNTY COMMISSIONER		1 SR. POLICY ADVISOR		1
PUBLIC POLICY ANALYST		1		

## FRIENDS OF THE LAKE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	1,200	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>	0.00%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

Authorized Positions Detail				
-----------------------------	--	--	--	--

Not Applicable

# COUNTY JUDGE AND COMMISSIONERS

## COMMISSIONER PRECINCT # 3

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 353,799	\$ 363,376	\$ 370,898	2.07%
Operating	1,809	3,424	3,424	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 355,608</b>	<b>\$ 366,800</b>	<b>\$ 374,322</b>	<b>2.05%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0.00%</b>

Authorized Positions Detail		
COUNTY COMMISSIONER	1 SR. POLICY ADVISOR	1
EXCTV ADMNSTRV COORD	1	

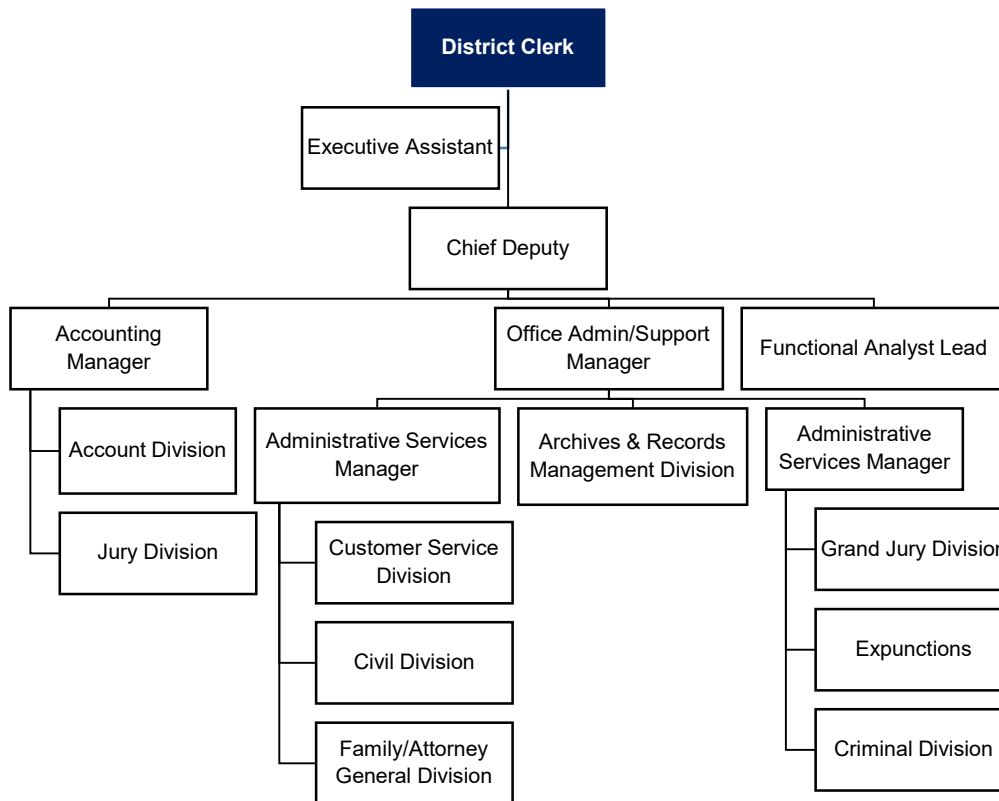
## COMMISSIONER PRECINCT # 4

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 367,716	\$ 392,089	\$ 397,208	1.31%
Operating	106	2,980	3,158	5.97%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 367,822</b>	<b>\$ 395,069</b>	<b>\$ 400,366</b>	<b>1.34%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0.00%</b>

Authorized Positions Detail		
COUNTY COMMISSIONER	1 SR. POLICY ADVISOR	2

# DISTRICT CLERK



**MISSION STATEMENT**

To serve the judiciary and the public as custodian of records with integrity through high moral standards, firm principles, professionalism, and compliance with the laws of the United States and the State of Texas.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

The District Clerk provides support to the courts of El Paso County, Texas. The District Clerk is the official recorder, registrar and custodian of all court pleadings, instruments and papers that are part of any district court case for civil, criminal and family cases. Other duties include indexing and securing all court records, recording all court verdicts, collecting filing fees and handling funds held in litigation and money awarded to minors. The Office of the District Clerk currently has a manning table of 103 employees including the elected official (and an additional 10 positions in Special Revenue accounts).

The Office of the District Clerk provides support to seven (7) County Courts at Law, four (4) County Criminal Courts at Law, (16) District Courts, one (1) Criminal District Court along with three (3) Associate Court Judges, two (2) AG Title IV-D Judges, one (1) Jail Magistrate and two (2) Juvenile Referees, for a total of 36 courts.

**JURY**

One of the principal duties of the District Clerk is the summoning of potential jurors. The jury wheel is reconstituted pursuant to section 62.001 of the Texas Government Code by using two databases: (1) names of all registered voters from the El Paso County Elections and all current valid drivers licenses and (2) valid personal identification cards/certificates issued by the Texas Department of Public Safety.

**U. S. PASSPORTS**

The United States Department of State designated the District Clerk as an acceptance facility, pursuant to section 51.3031 of the Texas Government Code. The District Clerk accepts applications and forwards them to the U. S. Passport Agency for review and actual issuance of the passport(s). The District Clerk collects a \$25 execution fee for the service of accepting passport applications, which goes into the general fund.

# DISTRICT CLERK

## ARCHIVES AND RECORDS MANAGEMENT

The District Clerk's Office as the records manager for this office, is responsible for the following:

- Develop a records management program.
- Destruction of records as prescribed by the Texas State Library and Archives Commission.
- Identify and ensure the preservation of records of permanent value.

## REGISTRY FUNDS

The District Clerk is responsible for maintaining the registry of the courts. Monies are deposited and held in the registry account to satisfy a court order of a legal proceeding or to await the result of a legal proceeding. The District Clerk acts in a custodial capacity in relation to these funds.

## COURT COSTS AND FINES

The District Clerk is responsible for collecting and disbursing court costs and fines to the County Auditor's Office on a daily basis for proper disbursement to the State or to the County's General Fund.

## BUDGET HIGHLIGHTS

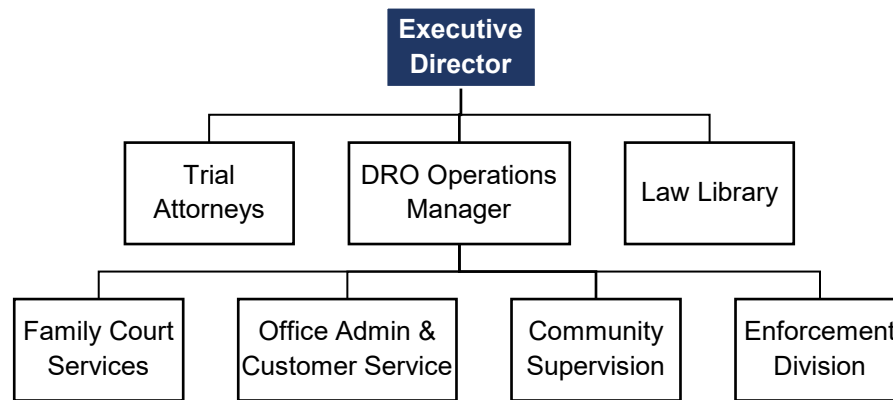
The District Clerk's Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 5,183,033	\$ 5,610,592	\$ 5,824,954	3.82%
Operating	121,481	697,798	700,320	0.36%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 5,304,514</b>	<b>\$ 6,308,390</b>	<b>\$ 6,525,274</b>	<b>3.44%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	96	96	97	1.04%
Part-Time	3	3	3	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>99</b>	<b>99</b>	<b>100</b>	<b>1.01%</b>

Authorized Positions Detail				
ACCOUNTING OFFC MGR	1	CUST RELA SPCLST		3
ACCT SPECIALIST	3	CUST RELA SPCLST INT		4
ACCT SPECIALIST SR	1	CUST RELATIONS SR		2
ADMIN SERVICES ASST	1	DISTRICT CLERK		1
ADMIN SERVICES MGR	2	EVDNC RECORDS SPCLST		1
ADMIN SPCLST	7	EXECUTIVE ASSISTANT		1
ADMIN SPCLST INT	2	EXPUNGEMENT SPCLST		1
ADMIN SPCLST SENIOR	8	FUNCT ANALYST LEAD		1
CHIEF DEPUTY	1	JURY COORDINATOR		1
COURT CLERK	14	OFFICE ADM-SPPRM MGR		1
COURT CLERK (RP)	1	RECORDS DIST SPCLST		2
COURT CLERK INT	27	RECORDS DIST SPRVSR		1
COURT CLERK INT (RP)	2	SUPPLY SRVC SPCLST		1
COURT CLERK SR	10			

# DOMESTIC RELATIONS OFFICE



## MISSION STATEMENT

Through innovative initiatives, we strive to educate parents and enrich the lives of children to ensure a bright future for El Paso County.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

We are the Domestic Relations Office and we have several departments within that are inter-connected to provide services that assist children in having a better future and a better family life.

We offer several services that only cost an annual \$36 fee that is state mandated pursuant to Texas Family Code section 203.005.

Our goal is to help families succeed after a divorce or separation and to establish cooperative parenting, enforce child support, medical support, insurance, out-of-pocket medical expenses, and visitation.

## GOALS AND OBJECTIVES

<b>GOAL:</b> To maximize funding to the DRO through grants or cooperative agreements with the Texas Attorney General's Office				
<b>OBJECTIVE:</b>				
1. Increase in the disbursement of child support from the previous year from \$16,754,752 to \$18,300,000 in FY2022				
2. 85% of child support payments in FY2022				
3. Meet or Exceed the monthly performance audits on at least eight of the ten performance measures from the Texas Attorney General's Office in FY2022.				
4. Increase the caseload from 2,065 to 2,100 by the end of FY22				
5. Have a Community Supervision caseload of 300 by the end of FY2022				
6. Obtain Community Supervision disbursements of child support of \$1,300,000 for El Paso families by the end of FY2022				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	\$ Child Support collected	\$16,754,752	\$18,300,000	\$17,019,488
	\$ Amount of Supervision collected	\$1,768,140	\$1,300,000	\$1,423,760
Output	# of collection activities	2,602	2,000	5,820
	# Case Initiation / Order Entry	274	150	184
	# Case Transfer	5	5	2
	# Case Closure	113	100	126
	# Locate	162	100	95
	# Review and Adjustment	559	500	714
	# Enforcement	635	-	1,438
	# AIW's	850	700	943
	# After Court	102	100	90

# DOMESTIC RELATIONS OFFICE

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Output</b>	# Successful Disposition	1,126	800	915
	# of new ICSS cases opened	463	150	107
	# of ICSS active cases	2,065	2,100	2,057
	# of ICSS cases closed	39	40	125
	# of Community Supervision cases	364	300	288
	# of New Community Supervision cases	3	5	7
	# Completed Community Supervision activities	19,360	18,000	20,963
<b>Efficiency Measure</b>	% paying average	87%	87%	90%
	Service Rate	89%	89%	95%
	Revenue generated from ICSS contracts	\$ 294,274	\$ 295,000	\$ 316,434
	% of cases opened compared to % of cases closed	1% vs .2%	1% to .1.8%	1% to 1.5%
	% of new Community Supervision cases	0.0080%	0.005%	0.007%
	% of cases paying	72%	45%	48%
<b>Quality &amp; Effectiveness Measure</b>	Increase in collection measures from FY21 to FY22	2,602	2,000	5,649
				1. # Case Initiation / Order Entry 99%
				2. # Case Transfer 100%
				3. # Case Closure 100%
				4. # Locate 100%
				5. # Review and Adjustment 100%
				6. # Enforcement 100%
				7. # AIW's 99%
				8. # After Court 100%
				9. # Successful Disposition 87%
			10. Service Rate 94%	
	% by function Minimum Standards			
	1. # Case Initiation / Order Entry 90%			
	2. # Case Transfer 90%			
	3. # Case Closure 95%			
	4. # Locate 95%			
	5. # Review and Adjustment 95%			
	6. # Enforcement 95%			
	7. # AIW's 95%			
	8. # After Court 85%			
	9. # Successful Disposition 75%			
	10. Service Rate 75%			
		1. # Case Initiation / Order Entry 100%	1. # Case Initiation / Order Entry 95%	2. # Case Transfer 100%
		2. # Case Transfer 100%	2. # Case Transfer 95%	3. # Case Closure 100%
		3. # Case Closure 100%	3. # Case Closure 95%	4. # Locate 100%
		4. # Locate 100%	4. # Locate 95%	5. # Review and Adjustment 95%
		5. # Review and Adjustment 100%	5. # Review and Adjustment 95%	6. # Enforcement 100%
		6. # Enforcement (Not scored due to COVID)	6. # Enforcement 95%	7. # AIW's 99%
		7. # AIW's 100%	7. # AIW's 95%	8. # After Court 100%
		8. # After Court 100%	8. # After Court 85%	9. # Successful Disposition 80%
		9. # Successful Disposition 84%	9. # Successful Disposition 80%	10. Service Rate 80%
		10. Service Rate 89%	10. Service Rate 80%	10. Service Rate 94%
	% increase in new ICSS cases	0.2%	0.1%	0.10%
	% increase in # of new Community Supervision cases	0.0080%	0.005%	0.007%
	% of Child Support collected	87%	87%	90%
<b>Outcomes</b>	We continue to make strides in the collection of child support. With the majority of hearings continuing to remain remote we remain effective the the collection of child support cases that we do have. Our quality and effectiveness measures from out monthly audits shows that the quality of work continues to be excellent for the public.			

# DOMESTIC RELATIONS OFFICE

<b>GOAL:</b> Follow the 5-year Law Library plan that includes identifying areas for improvement and the modernization of operations.				
<b>OBJECTIVE:</b>				
1. Expand information available on digitally or on the web providing 20 updates in FY2022				
2. Increase social media content in FY2022				
3. Ensure the Law Library is available for the public by continuously implementing technology to improve service capacity by increasing outreach and education each month and pursue initiatives that are identified .				
4. Enlist the aid of the private bar for more involvement in outreach and education				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Budget for law library	\$ 431,740	\$ 463,113	\$ 448,308
<b>Output</b>	# of updates	42	40	86
	# of users	9,033	10,000	20,668
	# of how to's videos uploaded	6	4	4
	# of users accessing the web data	12,995	14,000	25,724
	# of request for more information	884	600	593
	# of posts	39	24	52
	# of views	1,558	1,200	1,240
<b>Efficiency</b>	# of digital visitors	9,427	10,000	16,381
	Average # of users gained per FY	8,474	8,950	16,152
<b>Quality &amp; Effectiveness</b>	Average # of posts to engage users	10	6	4
	Ratio of users to cost	-	-	-
	Total # of request for further assistance	884	600	593
<b>Outcomes</b>	Total # of users accessing new technologies	22,422	14,000	42,105
	We have had a substantial increase in the number of users accessing the Law Library			

## FISCAL YEAR ACCOMPLISHMENTS

- Completed Q4 (End of the Fiscal Year)
- We set a new record in the collection of child support this year by collecting over 17 million in child support
- The Law Library continues to have evolve in providing resources for the increasing number of users, with over 40k users this past year.

# DOMESTIC RELATIONS OFFICE

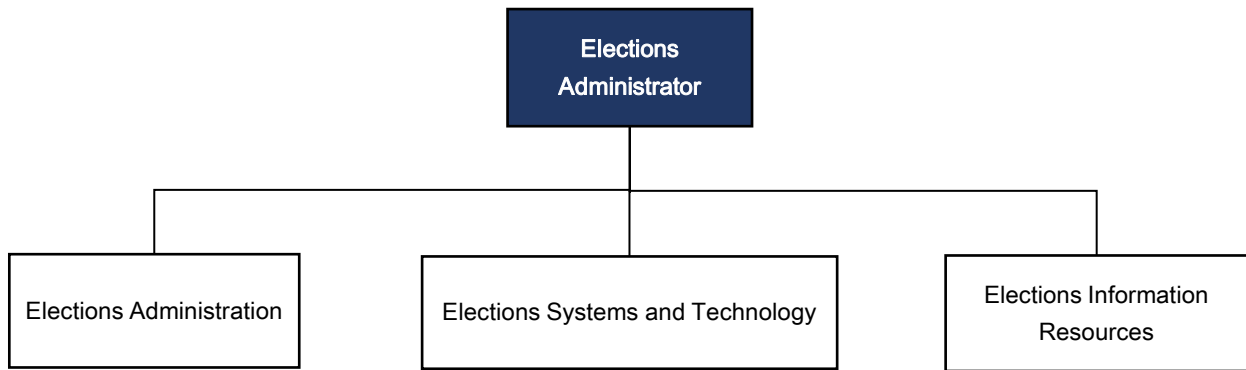
Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 1,963,240	\$ 2,281,319	\$ 2,386,507	4.61%
Operating	26,399	60,671	60,671	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,989,639</b>	<b>\$ 2,341,990</b>	<b>\$ 2,447,178</b>	4.49%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	29	29	29	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>29</b>	0.00%

Authorized Positions Detail				
ADMIN SPCLST	3	DRO PRBTN OFFCR SPVR		1
ADMIN SPCLST INT	6	DRO PRBTN OFFCR SR		1
ADMIN SPCLST SENIOR	1	EXEC. DIRECTOR		1
CHLD SPRT CMPL OFFR	2	PARA-LEGAL		1
CLD SPRT CMPL OFR,IN	1	SOCIAL SRVCS ASSIST		1



# ELECTIONS



## MISSION STATEMENT

To establish and increase public participation and confidence in the electoral process by registering voters, and conducting elections with the highest level of professionalism, integrity, fairness, transparency, security and accuracy.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The department has the responsibility of conducting all Federal, State and County Elections. The department also serves as the primary administrator for over twenty additional local political entities' elections. This entails training over 700 election workers and operating over 175 Early Voting and Election Day Polling Sites for most elections.

## GOALS AND OBJECTIVES

<b>GOAL:</b> To increase number of registered voters in El Paso County from similar election year.				
<b>OBJECTIVE:</b> Increase the general election voter turnout in fiscal year 2022 by conducting voter registration drives. Attend minimum of 50 community events and meetings per fiscal year to discuss the importance of registering to vote.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Total
Input	# of Number registered voters	489,012	500,000	507,261
	# FTE coordinating voter registration drives	2	2	2
Output	# of Voter Registration Drives	2	40	27
	# of voters registered at event	N/A	50	353
	# of community events and meetings attended	18	20	40
Quality & Effectiveness Measure	Increase in registered voters between quarters		10,000	18,249
Outcomes	We have attended several events this fiscal year. We have recently partnered up with the El Pasoans Fighting Hunger and we will be conducting a voter registration booth at each of their community events. We visited local high schools like Bell Air, Austin, El Dorado and Eastlake High School to discuss the importance of voting as well as conducting a voter registration drive. We also attend all Citizenship Ceremonies to register new voters.			

# ELECTIONS

<b>GOAL:</b> To provide a maximum number of citizens with the most clear, accurate and up to date information available.				
<b>OBJECTIVE:</b> Increase number of website hits and printed media appearances per fiscal year by no less than 25%.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	El Paso County Election Website for www.epcountyvotes.com	1,126,473	300,000	530,826
<b>Output</b>	# of website hits	1,126,473	300,000	530,826
	# of media appearances/interviews	74	75	104
<b>Quality &amp; Effectiveness</b>	% increase in website hits	Baseline Year		
	% increase in media appearances/interviews	Baseline Year		
<b>Outcomes</b>	The Department has made some changes to our County website to dispense more information to the voters on the 'Am I Registered' tab. Once you check 'Am I Registered' on our website, you can view four new categories. All voters can now view their voting history on the 'Am I Registered' tab. Also, the voters sample ballot for the most current election will display as well as the list of the nearest vote centers. And voters can see all their Elected Officials on that same tab.			

# ELECTIONS

## BUDGET HIGHLIGHTS

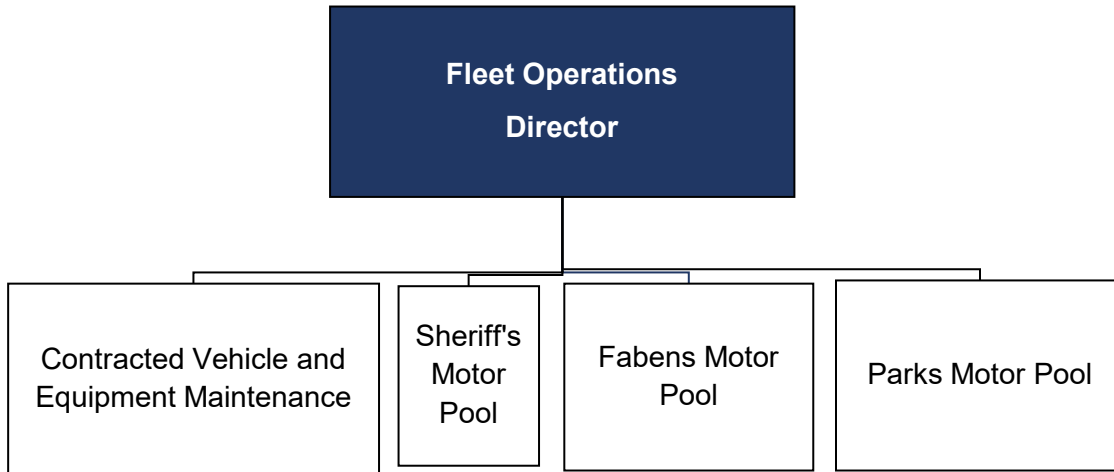
The Election Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Salary and Fringe have increased based on the salary analysis to align salary and fringe budgets as approved. Elections Expense account and Maintenance & Repair General account increased due to moving funds over from Special Revenue accounts to General Fund account.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 1,221,247	\$ 1,351,102	\$ 1,466,622	8.55%
Operating	759,841	2,046,857	2,341,085	14.37%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,981,088</b>	<b>\$ 3,397,959</b>	<b>\$ 3,807,707</b>	<b>12.06%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	15	17	18	5.88%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>15</b>	<b>17</b>	<b>18</b>	<b>5.88%</b>

Authorized Positions Detail			
ASST ELECTION ADMTR	1	ELCTNS INF & RES CRD	1
ELCTNS ADMIN. CRD	2	ELCTNS SYS & TCH CRD	1
ELCTNS ADMINISTRATOR	1	ELCTNS SYS & TCH SPC	2
ELCTNS GENRLST	4	TRAINING CRDR-SPVSR	1
ELCTNS GENRLST INT	2	VOTING EQPT ST-INT	1
ELCTNS GENRLST SR	1	VOTING EQPT ST-SR	1

# FLEET OPERATIONS



**MISSION STATEMENT**

To monitor, coordinate, and advise on all County fleet vehicles and equipment operations to include acquisition, maintenance, use, safety and disposal. This also includes all of the vehicles and equipment in the County’s motorized inventory, to include all State and Federal funded vehicles operated by the County.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

The department oversees all fleet, motorized, and ancillary ground maintenance equipment this includes acquisition, maintenance, use and disposal to include fueling. The overall responsibility includes 682 County owned vehicles, 105 heavy construction equipment, 209 Parks ancillary equipment, 52 utility trailers, 49 Adult Probation State owned vehicles, 35 Rural Transit contracted buses, 11 Nutrition Program contracted vans and 14 Sport Commission Contracted vehicles and equipment. The department also oversees the County fueling requirements and fuel contracts, towing and wrecker service contract, car wash contract, tire bid, battery bid and fleet maintenance contracts to include all internal and external fleet repairs.

**GOALS AND OBJECTIVES**

<b>GOAL:</b> Procure all fleet vehicles, heavy construction and ancillary ground maintenance equipment in the most expeditious and cost effective method.				
<b>OBJECTIVE:</b>				
1. Fleet Department will spend 100% of monies allocated to purchase and/or replace vehicles and equipment by April 30, 2022				
2. Fleet Department will establish a baseline for maintaining or reducing fleet by September 30, 2022				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Budget \$ for vehicles and equipment purchase replacement	N/A	\$ 2,000,000	\$ 4,067,823
<b>Output</b>	# of new vehicles/equipment purchased	N/A	53	92
<b>Efficiency Measure</b>	Ratio \$ allocated for new fleet purchase vs. \$ actual purchases yearly	N/A	100%	100%
<b>Quality &amp; Effectiveness Measure</b>	% replacement (and addition)	N/A	100%	100%
<b>Outcomes</b>	1. Fleet Department spent 90% of monies allocated to purchase and/or replace vehicles and equipment by February 3, 2022 2. Fleet Department established a baseline for maintaining and/or reducing fleet by September 30, 2022			

# FLEET OPERATIONS

<b>GOAL:</b> Maintain, repair, and service all fleet-related vehicles, heavy construction, and ancillary ground maintenance equipment in the safest, shortest time, and most economical ways in order for the operators/users to fulfill their duties and provide services to the community				
<b>OBJECTIVE:</b>				
1. Fleet Department will establish the Utilization Rate baseline in FY22				
2. Fleet Department will establish a baseline for fleet vehicles and related equipment available in FY22				
3. Fleet Department will establish a baseline for work orders completed in-house and outsourced in FY22				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of mechanics = man-hours 2080 hrs.*18 FTE = 37,440 Total working hours at 70% = 26,208	Baseline Year	18	72
	# of working hours	Baseline Year	26,208	25,568
	# of work orders created	Baseline Year	N/A	5,846
<b>Output</b>	# of work orders completed	Baseline Year	N/A	5,373
	# of work orders completed in-house	Baseline Year	N/A	5,265
	# of work orders outsourced for completion	Baseline Year	N/A	108
<b>Efficiency</b>	Utilization Rate: Hours spent per work order (# of man hours divided # work order completed)	Baseline Year	N/A	19
<b>Quality &amp; Effectiveness</b>	Fleet Availability Rate	Baseline Year	90%	93%
	% of work orders completed in-house vs outsources	Baseline Year	80%	99%

<b>GOAL:</b> Manage and control fleet and equipment fuel usage while incorporating the county's fuel usage policies and procedures.				
<b>OBJECTIVE:</b>				
1. Reduce the County annual fuel consumption by 5% and fuel-related expenditures by 10% in FY22				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Budget \$ for fuel	Baseline Year	\$ 812,668	\$1,482,614
<b>Output</b>	# gallons consumed by type: Gasoline & diesel	Baseline Year	N/A	484,047

<b>GOAL:</b> All vehicles will have an emission and safety inspection and annual registration per State law.				
<b>OBJECTIVE:</b>				
1. Establish a baseline for the inspection and registration of County vehicles in FY22				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of staff working on inspections and registrations	Baseline Year	6	35
<b>Output</b>	# of vehicles inspected	Baseline Year	678	752
	# of <b>scheduled</b> maintenance PM (Vehicles & Equipment) completed	Baseline Year	968	2,071
	# of <b>unscheduled</b> maintenance (vehicles and equipment) completed	Baseline Year	N/A	3,502
<b>Quality &amp; Effectiveness</b>	% Scheduled PM vs. unscheduled maintenance 50% of work order should be preventive Maintenance	Baseline Year	N/A	64%

---

# FLEET OPERATIONS

---

## FISCAL YEAR ACCOMPLISHMENTS

- Encumbered 90% of allocated funds for new vehicles and equipment within 1st QTR.
- All 1st, 2nd 3rd and 4th qtr. vehicles and equipment Safety Recalls completed.
- Zero Countywide accidents due to improper or lack of maintenance and repairs.
- Completed the Fleet Munis Work Order Module wireless Connectivity project at the Fabens warehouse. This is a FY2022-2026 Strategic Plan Project and the primary tool to track vehicles and equipment work orders, man hours, productivity, efficiency, work assignment and serves as the electronic database for all scheduled and unscheduled repairs, Preventive Maintenance (PM), Services and Safety Recalls.
- Procured Four (4) Vac-Con vacuum trucks. These trucks are used to better respond to floods by removing ponding water from roadways, neighborhoods, and canals. These trucks can also be used to clear debris from ditches, storm drains and culverts that fills with water, mud, sludge, and wet sand. The \$1.8M investment in these trucks is the first of its kind to be integrated into the Public Works fleet and will improve the County's response time to flooding.
- Completed the procurement and installation on Ten (10) Above Ground Fuel Tanks. These tanks holds a capacity of 550 gallons each, totaling 5,500 gallons. The purpose of these fuel tanks are to expand the County's fuel storage capacity for day-to-day use, but mainly for emergency contingency. This is part of the County's overall emergency contingency preparedness plan.
- Completed Phase I of the Fabens Canopy Equipment Shelter.
- Procured 100% of the CARES and ARPA funded vehicles well within the allotted time frame.
- America Rescue Plan Act (ARPA) and Coronavirus Aid Relief and Economic Security Act (CARES) Fleet Vehicles and Equipment – Over 2.3 million dollars via the ARPA and CARES act funding for the procurement of 19 patrol vehicles, 7 Crisis Intervention Team (CIT) vehicles, 7 mobile trailers, 3 pickup trucks, 3 mobile generators and 3 off road quad vehicles for the Sheriffs' Office and Constable Precincts. These vehicles and equipment will be used to enhance and supplement the current fleet of vehicles used to respond to law enforcement emergencies, mental health crisis, emergency preparedness, desert patrol, community outreach, and other public safety/public service requirements. Despite ongoing chip shortages and disruption in the supply chain, the Fleet Operations Department continues to work with vehicle manufactures to make sure the County's fleet needs are priorities over other entities, and is on track to meet all ARPA/ CARES deadlines.
- 91% of all fleet vehicles and equipment were available at any given time.
- Over 98% of all fleet vehicles annual safety and emission inspections were done on time.
- Secured over 6 million dollars for CIP FY23 fleet vehicles and equipment.

# FLEET OPERATIONS

## BUDGET HIGHLIGHTS

The Fleet Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold due to an increase in Capital to replace vehicles throughout the year.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 235,905	\$ 268,585	\$ 274,321	2.14%
Operating	263,909	388,960	557,089	43.23%
Capital	76,570	117,627	200,000	70.03%
<b>Totals</b>	<b>\$ 576,384</b>	<b>\$ 775,172</b>	<b>\$ 1,031,410</b>	<b>33.06%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	3	3	4	33.33%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>33.33%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	FLEET MECHANIC SR	1
FLEET MECHANIC	1	FLEET OPS DIRECTOR	1

# GENERAL AND ADMINISTRATIVE ACCOUNT

## MISSION STATEMENT

This account is used for expenditures that are not attributable to any particular department but are a benefit to the County as a whole. These include legal contingencies, liability, and property insurance, postage, Central Appraisal District expenses, retirement plan increases, health and life insurance increases, transfer out to Capital Improvement Plan, new grant matches, and miscellaneous administrative expenses.

## BUDGET HIGHLIGHTS

The General and Administrative Account's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold. Most of the funds budgeted under this account are budgeted but are transferred out to various departments through the year and are typically expensed under the departments. Personnel accounts were budgeted based on anticipated increased in retirement, health insurance, life insurance, wage increases, position related changes, and for grant contingencies. Operating accounts included changes to property insurance, travel, contracts, operating contingencies, postage, and transfer out accounts.

Financial Trends				
Character	2021	2022	2023	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 1,686,998	\$ 8,484,159	\$ 29,693,358	249.99%
Operating	5,108,890	33,665,558	39,782,720	18.17%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 6,795,887</b>	<b>\$ 42,149,717</b>	<b>\$ 69,476,078</b>	<b>64.83%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent
	Amended	Amended	Adopted	Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	5	4	4	0.00%
<b>Totals</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>

Authorized Positions Detail			
CRT INT - BASIC (TM)	1	CRT INT - SIGN LANG (TM)	1
CRT INT - MASTERS (TM)	1	CRT INT -SPECIALIZED (TM)	1



# GRANT MATCH AND TRANSFERS OUT

## GENERAL AND ADMINISTRATIVE ACCOUNT

### BUDGET HIGHLIGHTS

The General and Administrative Grant Match contingency account consists of projected grant match amounts that may be needed upon award approval.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	19,707,693	24,179,975	23,330,841	-3.51%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 19,707,693</b>	<b>\$ 24,179,975</b>	<b>\$ 23,330,841</b>	<b>-3.51%</b>

### BUDGET HIGHLIGHTS

The various grant match accounts had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the award approval.

## ACCESS AND VISITATION GRANT MATCH

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	3,727	7,124	6,850	-3.85%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 3,727</b>	<b>\$ 7,124</b>	<b>\$ 6,850</b>	<b>-3.85%</b>

## VETERAN'S COURT PROGRAM MATCH

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	38,023	38,023	38,023	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 38,023</b>	<b>\$ 38,023</b>	<b>\$ 38,023</b>	<b>0.00%</b>

## PROTECTIVE ORDER MATCH

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	83,775	76,416	76,416	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 83,775</b>	<b>\$ 76,416</b>	<b>\$ 76,416</b>	<b>0.00%</b>

# GRANT MATCH AND TRANSFERS OUT

## D.A.-DIMS PROJECT MATCH

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	408,218	408,218	-	-100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 408,218</b>	<b>\$ 408,218</b>	<b>\$ -</b>	<b>-100.00%</b>

## VICTIM/WITNESS SERVICES MATCH

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	85,010	86,787	163,268	88.12%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 85,010</b>	<b>\$ 86,787</b>	<b>\$ 163,268</b>	<b>88.12%</b>

## PUBLIC DEFENDER EXPANSION MATCH

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	1,041,707	217,277	217,277	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,041,707</b>	<b>\$ 217,277</b>	<b>\$ 217,277</b>	<b>0.00%</b>

## DOMESTIC VIOLENCE MATCH

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	66,684	66,781	83,685	25.31%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 66,684</b>	<b>\$ 66,781</b>	<b>\$ 83,685</b>	<b>25.31%</b>

## SHERIFF-CRIME VICTIM SERVICES MATCH

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	44,632	46,929	93,857	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 44,632</b>	<b>\$ 46,929</b>	<b>\$ 93,857</b>	<b>100.00%</b>

# GRANT MATCH AND TRANSFERS OUT

## SHERIFF-VICTIMS OF CRIMES ACT MATCH

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	35,926	51,516	49,634	-3.65%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 35,926</b>	<b>\$ 51,516</b>	<b>\$ 49,634</b>	<b>-3.65%</b>

## CHILD PROTECTIVE SERVICES MATCH

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	902,788	986,066	90,961	-90.78%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 902,788</b>	<b>\$ 986,066</b>	<b>\$ 90,961</b>	<b>-90.78%</b>

## NUTRITION PROGRAM MATCH

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	141,295	100,000	-29.23%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 141,295</b>	<b>\$ 100,000</b>	<b>-29.23%</b>

## RURAL TRANSIT ASSISTANCE MATCH

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	59,729	300,000	300,000	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 59,729</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>0.00%</b>

## COUNTY ATTORNEY VICTIM

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	22,470	22,522	37,347	65.82%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 22,470</b>	<b>\$ 22,522</b>	<b>\$ 37,347</b>	<b>65.82%</b>

# GRANT MATCH AND TRANSFERS OUT

## EL PASO COUNTY MOBILITY PROJECTS

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	123,502	2,873,000	2,657,383	-7.50%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 123,502</b>	<b>\$ 2,873,000</b>	<b>\$ 2,657,383</b>	<b>-7.50%</b>

## ROUTINE AIRPORT MAINTENANCE PROJECT (MATCH)

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	49,033	50,000	50,000	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 49,033</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0.00%</b>

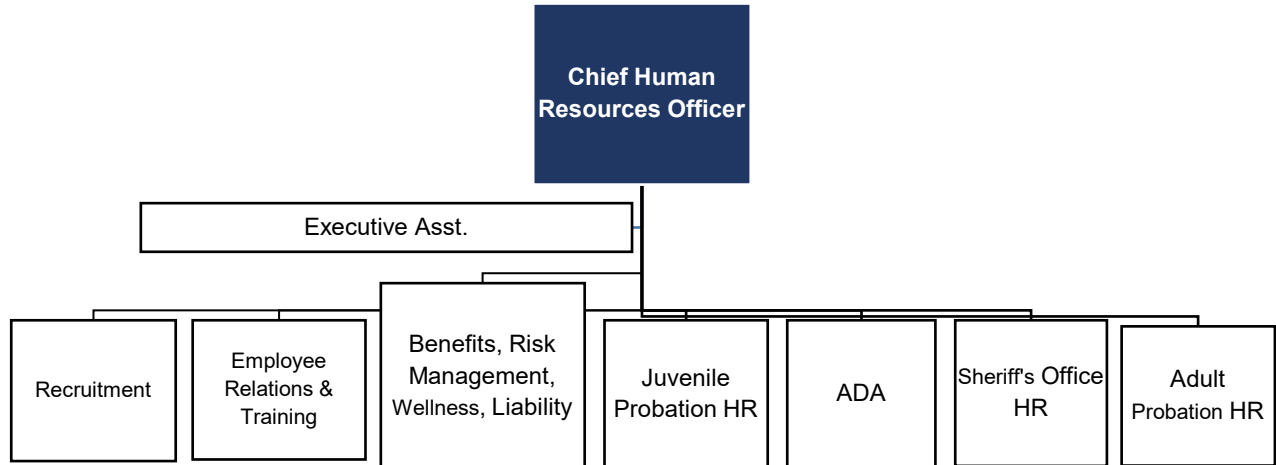
## ECONOMIC DEVELOPMENT (MATCH)

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	247,561	-	-100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 247,561</b>	<b>\$ -</b>	<b>-100.00%</b>

## LAW LIBRARY GF TRANSFER OUT

Financial Trends				
	2021	2022	2023	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	51,483	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,483</b>	<b>100.00%</b>

# HUMAN RESOURCES



## MISSION STATEMENT

To serve as a strategic partner to County departments and external contracted entities in attracting, retaining, and developing the most suitable candidates for public service and providing a full range of centralized, comprehensive human resources management services for the County, external contracted entities, and their employees. Our mission is to establish the optimal work environment for obtaining sustained high productivity, continuous improvement, and exceptional customer service.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The team members of the Human Resources Department are responsible for conducting the business of the County in the areas of human resources management, Americans with Disabilities Act accessibility, and operations analysis, including compliance, civil service, employee relations, risk management, human resources development and training, human resources management systems, ethics, classification, compensation, benefits, general liability, recordkeeping, recruitment and selection, and operational analysis and solutions. The department is also the official custodian of the County's official personnel records.

## GOALS AND OBJECTIVES

<b>GOAL:</b> Provide County employees with continuous opportunities for Training & Development that will enhance their knowledge, skills, abilities and talent to perform effectively within the County organization.				
<b>OBJECTIVE:</b> To ensure a talented workforce that is continually growing and advancing within our organization; 80% County workforce will participate in training and development each fiscal year; 80% of County workforce will find trainings satisfactory and useful each fiscal year; 80% of promotional opportunities will be internal hires.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	# of County employees	2,783	N/A	2,978
<b>Output</b>	# of employees trained	2,918	N/A	1,495
	# of County workforce promoted	292	300	303
<b>Efficiency Measure</b>	% of County workforce participating in mandatory training % of County workforce participating in mandatory training	96% - Ethics/ 83% - DSH	N/A	98% - Ethics/ 86% - -DSH
<b>Quality &amp; Effectiveness Measure</b>	% of positions filled by internal promotions	N/A	N/A	29%
<b>Outcomes</b>	The Efficiency Measure is up 3-4% from prior year actuals meeting the objective of at least 80% of the workforce participating in training and development. While we did not meet the objective of 80% of promotional opportunities, we exceeded the target number of promotions for the year. We believe this objective should be changed to 30% of promotional opportunities since it is not an organizational requirement that all vacancies are filled from within.			

# HUMAN RESOURCES

<b>GOAL:</b> Work with County departments and elected offices to recruit, select and retain top talent that will enable them to successfully achieve department goals and objectives.				
<b>OBJECTIVE:</b> 90% of hires will be the most qualified and best fit for our organization each fiscal year; 90% of top talent will be retained each fiscal year (3 years after hire); 100% of County compensation will be within 50th percentile of market or better				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of County employees	2,783	N/A	3,285
<b>Output</b>	# of employees hired	243	N/A	467
	# of separations prior to 6 months	47	N/A	87
	# of employees who separated	457	N/A	472
	# of positions assessed	55	N/A	N/A
	# resulting in reclassifications	41	N/A	N/A
<b>Efficiency</b>	Average # of days from classification action initiation to resolution	N/A	N/A	N/A
	% of classification requests completed within 15	N/A	N/A	N/A
	Average number of days to classify filled positions	N/A	N/A	N/A
<b>Quality &amp; Effectiveness</b>	Annual turn over rate (% of turnover)	13.7%	N/A	16.1%
	% retired; separated	29.4%	N/A	20.1%
	% of new regular employees completing probationary period	N/A	N/A	82.9%
	% of new employees who completed orientation within 2 weeks of date of hire	136%	N/A	85.7%
<b>Outcomes</b>	We did not meet the objective of 90% of hires being the most qualified and best fit for the organization as we came in at a total of 83%.			

<b>GOAL:</b> Provide a safe, healthy and accessible environment for County employees and residents.				
<b>OBJECTIVE:</b> Provide a competitive and quality medical plan to improve the health and wellbeing of employees and their families.				
Key Performance Measures - Medical				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	County Claims (Medical + Rx) cost	\$ 27,485,362	N/A	\$ 14,557,113
<b>Output</b>	County Medical Claims cost	\$ 20,644,573	N/A	\$ 10,726,063
	County Rx Claims cost	\$ 6,840,789	N/A	\$ 3,831,048
<b>Efficiency</b>	% County Medical Claims cost	75%	N/A	N/A
	% County Rx Claims cost	25%	N/A	N/A
<b>Quality &amp; Effectiveness</b>	Average County Claims cost (Medical + Rx) per employee	\$ 10,977	N/A	\$ 5,840
<b>Outcomes</b>	Target not set for FY22 as baseline metrics were being established.			

<b>GOAL:</b> Provide a safe, healthy and accessible environment for County employees and residents.				
<b>OBJECTIVE:</b> Ensure 100% of County grievances filed are provided a response and that the County's Transition plan is followed to ensure the County facilities are accessible.				
Key Performance Measures - ADA				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of County Facilities	46	N/A	46
<b>Output</b>	# of grievances filed	N/A	N/A	6

# HUMAN RESOURCES

Key Performance Measures - ADA				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Efficiency</b>	% of grievances per County Facility	N/A	N/A	13%
<b>Quality &amp; Effectiveness</b>	Average grievances per County Facility	N/A	N/A	13%
<b>Outcomes</b>	Target not set for FY22 as baseline metrics were being established.			

Key Performance Measures - Traffic Accidents				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of traffic accidents	55	N/A	68
<b>Output</b>	# of employee at fault accidents	25	N/A	35
	# of other driver at fault accidents	30	N/A	29
<b>Efficiency</b>	% employee at fault accidents	45%	N/A	N/A
	% other driver at fault accidents	55%	N/A	N/A
<b>Quality &amp; Effectiveness</b>	% of accidents of total County Vehicles	8%	N/A	9%
<b>Outcomes</b>	Target not set for FY22 as baseline metrics were being established.			

Key Performance Measures - Workers Comp				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Total Spent on Workers Comp (WC) claims	\$ 1,171,718	N/A	\$ 165,089
<b>Output</b>	Total WC claims	268	N/A	260
<b>Efficiency</b>	Average spent per claim	\$ 4,372	N/A	\$ 2,856
<b>Quality &amp; Effectiveness</b>	# of WC Claims per 100 FTEs	8.4	N/A	N/A
<b>Outcomes</b>	*Completed at the end of the fiscal year			

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of County employees	2,783	N/A	2,846
<b>Output</b>	# of Anti-Harassment complaints filed	18	N/A	38
	# of investigations referred	10	N/A	-
<b>Efficiency</b>	Grievances and appeals per 100 full-time employees	3	N/A	-

# HUMAN RESOURCES

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Quality &amp; Effectiveness</b>	% of formal employee complaints (discrimination, harassment, and retaliation) that are concluded within 90 days	N/A	N/A	N/A
<b>Outcomes</b>	*Completed at the end of the fiscal year			

<b>GOAL:</b> Evaluate the County organization, and create strategic opportunities for overall effectiveness and efficiency within County government.				
<b>OBJECTIVE:</b> To remain innovative and up to date with organizational effectiveness ensuring compliance at all levels.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of County policies	76	N/A	76
<b>Output</b>	# of County revisions	2	N/A	4
<b>Efficiency</b>	Average number of days to complete a policy revision from day of request	N/A	N/A	N/A
<b>Quality &amp; Effectiveness</b>	% of policies that are non-complying or are complying	N/A	N/A	N/A
<b>Outcomes</b>	*Completed at the end of the fiscal year			

## FISCAL YEAR ACCOMPLISHMENTS

- Implemented CIT Team Expansion (1.1.1).
- Developed and implemented new medical plans and narrow networks (7.1.1).
- Increased County's Minimum Wage (7.4.1).
- Initiated Executive Recruitment plans and hired a new Procurement Agent (9.2.1), Chief HR Officer, County Communications Manager, and Government Affairs Manager.
- Researched and developed ability to obtain up to \$3M in reimbursements from ARPA for certain Covid related medical and Workers Compensation Claims.
- Implemented a 504 Workers Compensation Network and transition to a new TPA and Cost Containment system.
- Analyzed, developed, and implemented a County Worker's Compensation Excess Insurance Coverage.
- Completed Phase I of JPD Reclassification Project.
- Launched an employee satisfaction/engagement survey.
- Created new incentive packages for recruiting County Lifeguards.
- Designed and Developed a new Compensation and Classification Section within the Human Resources Department.
- Received notification that County will be the recipient of Aetna's Life Insurance Company Platinum Award (Highest Award) amongst applicants from across the country for the County's opening of the Employee Fitness and Wellness Center and Employee Strategic Health and Wellness Plan.



# HUMAN RESOURCES

## BUDGET HIGHLIGHTS

The Human Resource department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 2,328,108	\$ 2,431,484	\$ 2,573,354	5.83%
Operating	323,362	456,238	519,569	13.88%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 2,651,471</b>	<b>\$ 2,887,722</b>	<b>\$ 3,092,923</b>	<b>7.11%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	27	29	31	6.90%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>27</b>	<b>29</b>	<b>31</b>	<b>6.90%</b>

Authorized Positions Detail			
ADA COORDINATOR	1	HR MANAGER	4
CHIEF HR OFFICER	1	HR SPECIALIST	8
DEPUTY HR OFFICER	1	SR DEPUTY HR OFFICER	1
EXEC ASSISTANT	1	WKRS CMPNSTN SPCLST	1
HR GENERALIST INT.	6	DATA FUNC ANLST	1
HR GENERALIST, SEN.	6		

## HR RISK POOL

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 122,022	\$ 131,604	\$ 135,099	2.66%
Operating	2,251	2,480	2,480	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 124,273</b>	<b>\$ 134,084</b>	<b>\$ 137,579</b>	<b>2.61%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	2	2	2	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0.00%</b>

Authorized Positions Detail			
HR SPECIALIST	1	WELLNESS COORDINATOR	1

# HUMAN RESOURCES

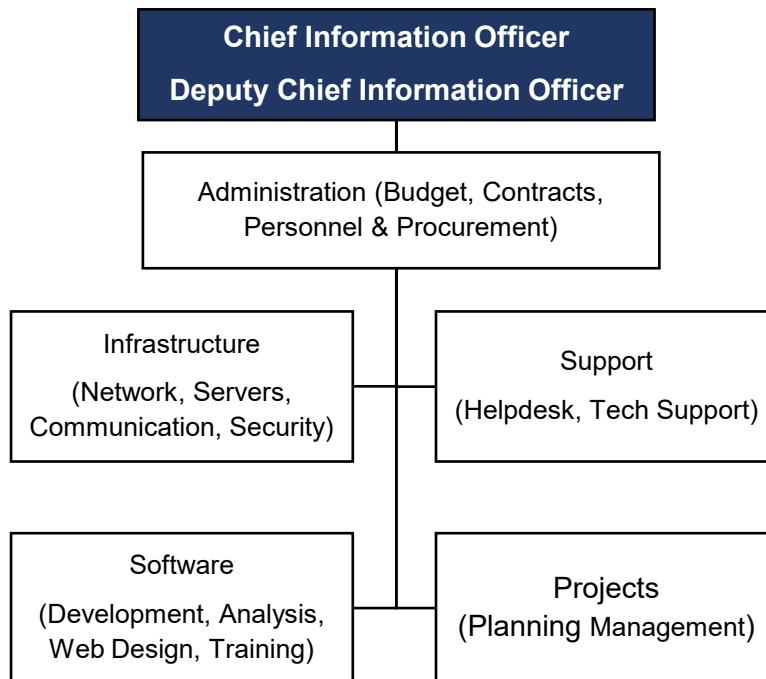
## HR-WEST TX COMM SUPERVIS & CORRECTIONS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 253,413	\$ 273,101	\$ 279,506	2.35%
Operating	9,203	11,973	9,346	-21.94%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 262,617</b>	<b>\$ 285,074</b>	<b>\$ 288,852</b>	1.33%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>3</b>	<b>3</b>	<b>3</b>	0.00%

Authorized Positions Detail				
HR GENERALIST INT.	1	HR MANAGER		1
HR GENERALIST, SEN.	1			

# INFORMATION TECHNOLOGY DEPARTMENT



## MISSION STATEMENT

To provide reliable and sustainable technology services in a professional, courteous and efficient manner. We are committed to supporting the strategic goals of the County of El Paso and meeting the daily needs of each department with quality technology services. We seek continuous improvement of our systems and services in the provision of technology solutions countywide.

## GOALS AND OBJECTIVES

### SOFTWARE DIVISION

**GOAL:** To implement, design, enhance and support enterprise applications, in-house applications and media solutions for the County.

**OBJECTIVE:**

1. Resolve 70% of support requests within 5 business days
2. Resolve 95% of support requests received

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of resources allocated	15	15	14
<b>Output</b>	Number of support calls received	8,895	8,895	9,700
	Number of support calls resolved	10,261	10,261	9,598
<b>Efficiency</b>	Average number of calls resolved by enterprise resource	N/A	200	247
	Average number of calls resolved by development	N/A	100	101
	Average number of calls resolved by web resource	N/A	150	161
<b>Quality &amp; Effectiveness</b>	Average time for resolution by enterprise resource	N/A	5 days	1.7 days
	Average time for resolution by development	N/A	5 days	2.5 days
	Average time for resolution by web resource	N/A	5 days	1.05 days

# INFORMATION TECHNOLOGY DEPARTMENT

<b>SUPPORT DIVISION</b>				
<b>GOAL:</b> To be the central point of contact between the County and the IT Department.				
<b>OBJECTIVE:</b> Sustain Key Performance Indicators (KPI) above marginal scores (70) associated with Input, Output, Efficiency and Quality & Effectiveness which is indicative of the amount of activities completed and the time spent doing so.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of Support Resources	22	22	16
	Number of End-Users	3,045	3,050	4,144
	Number of Desktops, Laptops Tablets Supported	4,785	5,000	5,087
	Number of Printers, Scanners Suported	2,750	3,000	3,356
<b>Output</b>	Number of Resolutions	29,500	30,000	24,047
<b>Efficiency</b>	Percentage of actual efficiency versus desired efficiency	N/A	100%	100%
<b>Quality &amp; Effectiveness</b>	Average 1st Pass Resolution	N/A	1 hour	1 hour
	Daily Average Resolution	N/A	2 Days	2.75 days

<b>INFRASTRUCTURE DIVISION</b>				
<b>GOAL:</b> Optimize system availability to ensure County employees and the public have access to County Services.				
<b>OBJECTIVE:</b>				
1. To maintain 98% or above uptime to resources. Reporting period ends September 30, 2022.				
2. To maintain a median below 60% utilization to the internet. Reporting period ends September 30, 2022.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of Infrastructure Resources	7	7	9
	Number of Network Sites	36	36	36
	Number of Systems	14	14	13
	Number of Telephony Sites	36	36	36
	Internet Availability	1GB	3GB	3GB
<b>Output</b>	Network Sites Availability Rate	98.79%	98%	97.53%
	Systems Availability Rate	98.39%	98%	95.84%
	Telephony Site Availability Rate	99.64%	98%	98.49%
<b>Efficiency</b>	Ratio of actual efficiency versus desired efficiency	1.010	1	0.993
<b>Quality &amp; Effectiveness</b>	Average Network restoration time	N/A	98%*	97.08%
	Average Systems restoration time	N/A	98%*	99.12%
	Average Telephony restoration time	N/A	98%*	98.20%
* Some services are dependent on Vendor restoration time				

<b>PROJECTS DIVISION</b>				
<b>GOAL:</b> Provide Project Management resources to facilitate County Administration Strategic Initiatives.				
<b>OBJECTIVE:</b>				
1. Ensure that 70% of project portfolios consists of strategic aligned projects				
2. Complete at least 4 projects that are strategically aligned by September 30th 2022				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of Project Management Resources	4.0	4.0	3.0
<b>Output</b>	Number of Projects in ITD portfolio	22.0	16.0	16.0
<b>Efficiency</b>	Average Projects per Project Manager	5.5	4.0	5.6

# INFORMATION TECHNOLOGY DEPARTMENT

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Quality & Effectiveness	% of active Projects aligned with Strategic Plans	82%	70%	79%
	Number of Strategic related projects Completed by September 30th, 2022	1	4	3
	% of overall active projects vs queued	N/A	N/A	72%

ADMINISTRATION DIVISION				
<b>GOAL:</b> Deliver a centralized budget forecast through resource planning, contract management and procurement.				
<b>OBJECTIVE:</b>				
1. To complete all yearly contracts before due date				
2. To streamline processes where able				
3. To increase efficiency within the division and overall department				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	Number of Administrative Resources	3	5	5
	Number of Contracts	135	135	103
	Number of Procurement requests	175	175	148
Output	Percent of OnTime Contract Procurement	N/A	100%	68%
	Percent of Completed Procurement Request	N/A	100%	33%
Efficiency	Average Number of Resolved Administrative requests	N/A	500	744
Quality & Effectiveness	Average Time of Resolved Administrative requests	N/A	5 days	3.5 days

# INFORMATION TECHNOLOGY DEPT.

## BUDGET HIGHLIGHTS

The Information Technology Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align salary and fringe budgets as approved; the maintenance repair hardware account covers all major IT hardware such as server and network equipment. Capital roll overs, end of life equipment and growth largely influence this account. The increase was largely due to the Cisco Smartnet Maintenance agreement totaling and an increase for pricing fluctuations; the maintenance repair software account increased due to County wide software consolidations of contract obligations plus several software upgrades such as the MUNIS ERP system, this account also included an increase for pricing fluctuations; the contracted services account increased due to new infrastructure services to various County Annexes, Agua Dulce, and Ascarate. There was also a need for outsourced services as well as an increase for pricing fluctuations; the professional services general account was reset to the original budget as there was a one-time transfer in FY22 for outsourced professional services.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 5,799,005	\$ 6,549,253	\$ 6,840,874	4.45%
Operating	7,519,514	11,666,224	14,823,421	27.06%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 13,318,519</b>	<b>\$ 18,215,477</b>	<b>\$ 21,664,295</b>	<b>18.93%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	64	63	63	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>64</b>	<b>63</b>	<b>63</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	2	SR PROJECT MGR	2
CHF INF SCRTRY OFFCR	1	SYSTEM ADMNSTN SV	1
CHIEF INFO. OFFICER	1	SYSTEM ADMNSTR	1
CONTRACT ANALYST INT	1	SYSTEM ADMNSTR INT	2
ENT. SOFTWARE SV	2	TECH SVCS SV	1
FINANCIAL ANALYST	1	TELEPHONY ADM SV	1
IT TRAINER	2	WEB ADMINSTN SV	1
NETWORK ADMNSTR	1	WEB MEDIA DSGNR INT	1
NETWORK ADMNSTR INT	2	DEPUTY CHIEF IO	1
NETWORK ADMNSTR SV	1	TELEPHNY TECH	1
OFFICE ADM-SPPRT MGR	1	TELEPHNY. TECH INT	1
SOFTWARE DVLPMNT SV	1	DATA ANALYST SUPVR	1
SOFTWARE DVLPR	2	IT DIVISION MANAGERS	3
SOFTWARE DVLPR INT	2	IT MNGR- PROJECTS	1
SOFTWARE SPCLST	3	PBLC SFTY IT SPC INT	1
SOFTWARE SPCLST INT	2	PBLC SFTY IT SPC SV	2
SPPRT SVCS SPCST	3	PROJECT MGR	2
SPPRT SVCS SPCST INT	1	PUBLIC SAFETY IT SPECIALIST	3
SPPRT SVCS SV	1	PUBLIC SAFETY IT SPECIALIST INT	1
SPPRT TECHNICIAN	3	PUBLIC SAFETY IT SPECIALIST SUF	1
SPPRT TECHNICIAN INT	2		

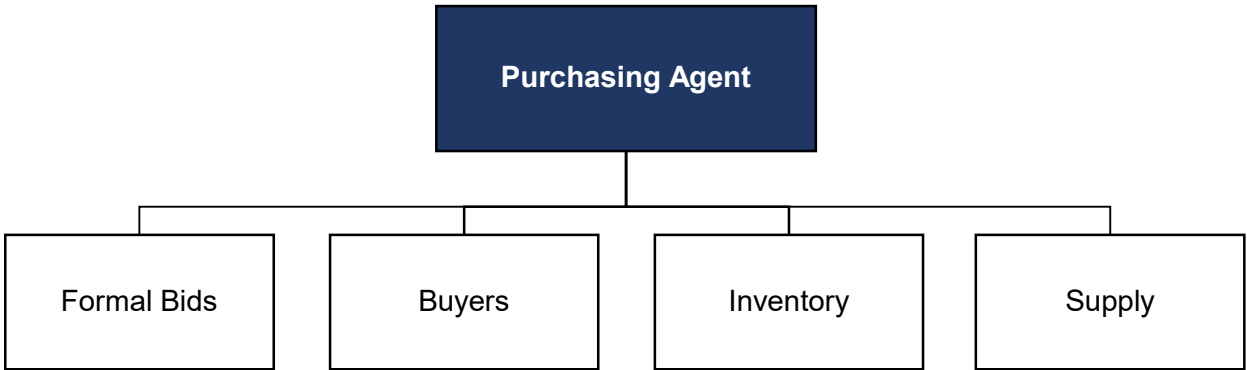
# PROJECT FUTURE PROGRAM

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ 7,004	\$ 7,565	8.01%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 7,004</b>	<b>\$ 7,565</b>	<b>8.01%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	13	13	13	0.00%
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0.00%</b>

Authorized Positions Detail	
OFFICE ASSISTANT (TM)	13

# PURCHASING



## MISSION STATEMENT

To provide fast and efficient procurement services to El Paso County, while ensuring that all competitive bid processes are above reproach, and that no illicit business practices be allowed to taint the county's business dealings. The department will be fiscally responsible and assist in the control of waste and excessive spending. The department will work to gain efficiencies and streamline processes to make the best possible purchases to better serve El Paso County and its taxpayers. In doing this, the Purchasing Department will:

- Ensure that El Paso County adheres to all laws and State of Texas Purchasing Statutes, ethics statutes, and performs business in a manner that is above reproach and transparent to the constituents of the county.
- Deliver to El Paso County, and related governmental entities, the highest quality of procurement services in the most professional, efficient and fiscally responsible manner.
- Use all options available (co-operative purchases, Federal and State contracts, long-term bids, and bulk purchases) to best spend county funds.
- Develop long term strategies and alliances and create economies of scale to obtain greater purchasing power for El Paso County at a lower costs.
- Maintain high standards of efficiency and professionalism in the competitive bidding and competitive proposal processes to ensure that bids are open to all bidders and evaluated in a fair, unbiased manner.
- Create and foster inter-local and area cooperative agreements with state and local government entities in order to increase purchasing power and realize cost savings for the county and other agencies.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

As a part of the checks and balances system intended by Texas State Legislature, the El Paso County Purchasing Department provides services to El Paso County so that the county can serve its constituents. The department supervises all purchases made as a result of both informal and formal solicitation process and serves as the inventory control function of the county, as prescribed by Texas State Statutes and in strict accordance with department policies, rules, and procedures. The department is responsible for the purchase of all materials, supplies, services and equipment for County departments and related governmental entities, via the processes identified by law. Additionally, the Purchasing Department controls and tracks all fixed assets of county departments as well as administering the operations of the print and copy center, central supply, and all mail functions.

## BUDGET HIGHLIGHTS

The Purchasing Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Contract Services increased budget by \$83k as part of a County wide inventory project which includes contracted labor

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 1,477,974	\$ 1,699,119	\$ 1,744,639	2.68%
Operating	102,491	193,540	315,217	62.87%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,580,465</b>	<b>\$ 1,892,659</b>	<b>\$ 2,059,856</b>	<b>8.83%</b>



# PURCHASING

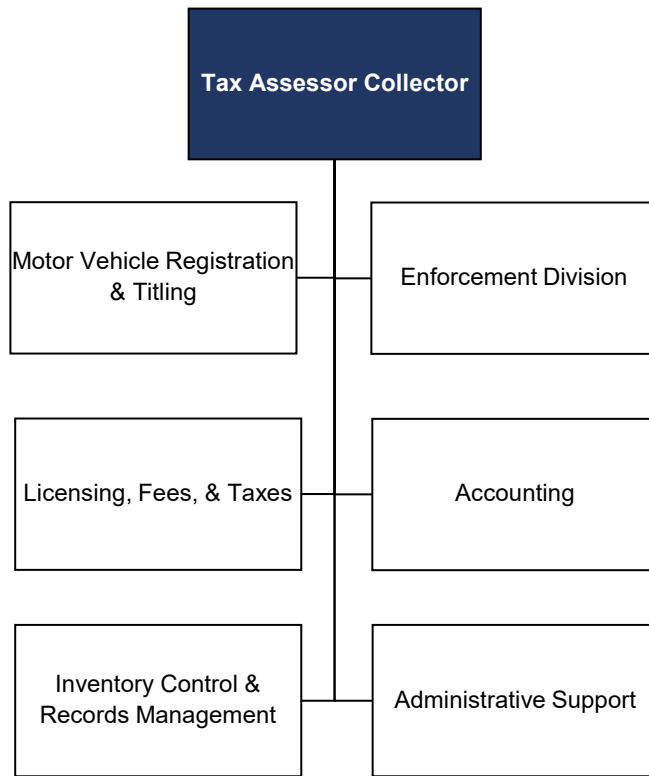
Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	23	23	25	8.70%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>23</b>	<b>23</b>	<b>25</b>	8.70%

Authorized Positions Detail			
ADMIN SPCLST INT	2	PRCRMNT DATA ANALYST	2
ASST CTY PRCHSNG AGT	1	PURCHASING MANAGER	1
BUYER	5	INV CNTRL SPCLST	3
DATA FUNC ANLST INT	1	PURCH & INV CTL CLK	7
FORMAL BID BUYER SR	1	LOGISTICS MANAGER	1
PRCHSNG AGENT	1		

---

# TAX OFFICE

---



## MISSION STATEMENT

To provide prompt, courteous service in the most efficient manner to all customers through its dedicated, knowledgeable and trustworthy staff at all office locations and privately-owned full service offices, which are strategically located in El Paso County.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The duties and responsibilities of the County Tax Assessor include: 1) Registering and Titling Motor Vehicles, 2) Enforcement of Motor Vehicle Laws, 3) Collection of Special Inventory Taxes, 4) Collection of Property Taxes, 5) Collection of fees, fines, Hotel Occupancy Taxes (HOT) and Sales Taxes, 6) Acting as a fiduciary and maintaining accountability of Tax Payer funds, and 7) Calculating and certifying the Effective and Rollback Tax Rates for El Paso County, The County Hospital District, and five other taxing entities within El Paso County.

# TAX OFFICE

## BUDGET HIGHLIGHTS

The County Auditor department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 4,180,967	\$ 4,519,664	\$ 4,788,386	5.95%
Operating	123,772	158,952	172,266	8.38%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 4,304,739</b>	<b>\$ 4,678,616</b>	<b>\$ 4,960,652</b>	<b>6.03%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	74	74	74	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0.00%</b>

Authorized Positions Detail				
ACCNTNG SPCLST	4	CUST RELATIONS SR	5	
ACCOUNTANT-OFFC MGR	1	EXEC ASSISTANT	1	
ACCOUNTING SPRVSR	1	INVESTIGATOR	4	
ACCT SPECIALIST INT	1	LEAD INVESTIGATOR	1	
ACCT SPECIALIST SR	1	MOTOR VEHREG&TLE.DIR	1	
ADMIN SERVICES MGR	6	SUPPLY SRVC SPCLST	1	
ADMIN SPCLST	1	SUPPLY SVC SPCLST SR	1	
ADMIN SPCLST INT	4	TAX ASSESSOR-CLLCTR	1	
ADMIN SPCLST SENIOR	2	TITLE EXMNR AND INSP	1	
CHIEF DEPUTY TAX A-C	1	TRAINING CRDR-SPVSR	1	
CUST RELA SPCLST	17	VIT/SIT ENFRMNT DIR	1	
CUST RELA SPCLST INT	16	ASSISTANT TO MOTOR VEHICLE	1	



---

ADMINISTRATION  
OF JUSTICE

---

**ADMINISTRATION OF JUSTICE**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE BUDGETS BY DEPARTMENTS**

Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
131	6th Administrative Judicial District	\$ 75,367	\$ 97,974	\$ 110,957	13.25%
132	8th Court of Appeals	34,008	34,243	34,151	-0.27%
133	Assoc. Courts & Protective Order Court	1,864,807	1,927,816	1,939,894	0.63%
135	Council of Judges Administration	6,360,139	9,396,301	9,658,913	2.79%
137	<b>County Attorney</b>				
138	County Attorney	9,182,095	10,017,536	10,492,584	4.74%
138	CA Emergence Health Ntwk	429,192	466,588	477,119	2.26%
139	CA University Medical Center	1,232,775	1,394,655	1,455,938	4.39%
140	County Court Administration	796,932	938,673	953,835	1.62%
143	County Courts at Law	2,037,630	2,264,072	2,354,207	3.98%
143	County Criminal Courts at Law	1,467,016	1,562,942	1,596,147	2.12%
146	County Court at Law Jud Salary Acct	1,654,922	1,734,974	1,717,185	-1.03%
147	County Criminal Magistrate Judges Acct	952,263	967,578	979,244	1.21%
148	County Criminal Law Magistrate	1,516,724	1,611,661	1,559,238	-3.25%
149	District Attorney	15,341,202	17,516,065	18,956,228	8.22%
151	District Courts	6,054,369	6,597,905	6,666,223	1.04%
154	District Judges Salary Supplement Acct	385,555	387,959	387,043	-0.24%
155	<b>Justices of the Peace (8)</b>				
156	Justice of the Peace 1	459,600	502,802	516,221	2.67%
156	Justice of the Peace 2	548,155	584,646	597,487	2.20%
157	Justice of the Peace 3	580,790	602,753	638,174	5.88%
157	Justice of the Peace 4	518,097	561,680	566,336	0.83%
158	Justice of the Peace 5	400,180	494,401	526,994	6.59%
158	Justice of the Peace 6-1	582,634	658,019	676,534	2.81%
159	Justice of the Peace 6-2	557,735	611,083	625,162	2.30%
159	Justice of the Peace 7	583,954	627,398	645,648	2.91%
160	Juvenile Court Referees	1,253,174	1,317,027	1,345,981	2.20%
162	<b>Office of Criminal Justice Coordination</b>				
164	Office of Criminal Justice Coord.	2,813,591	3,274,674	3,375,822	3.09%
164	1st Chance Program	54,673	69,435	69,435	0.00%
165	Probate Courts	2,200,957	2,335,081	2,488,023	6.55%
167	Public Defender	8,430,753	10,734,386	11,161,883	3.98%
	Totals	\$ 68,369,287	\$ 79,290,327	\$ 82,572,606	4.14%

\*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

# 6TH ADMINISTRATIVE JUDICIAL DISTRICT

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Sixth Administrative Judicial Region is one of nine such regions created by state law for the purpose of ensuring efficient case flow management and consistent procedural operations. There are twenty-three other Counties in the Sixth Administrative Judicial Region. Each County shares expenditures in proportion to their respective population. In El Paso County, the Regional Administrative Judge assumes the additional administrative duties of assigning Visiting Judges within the region.

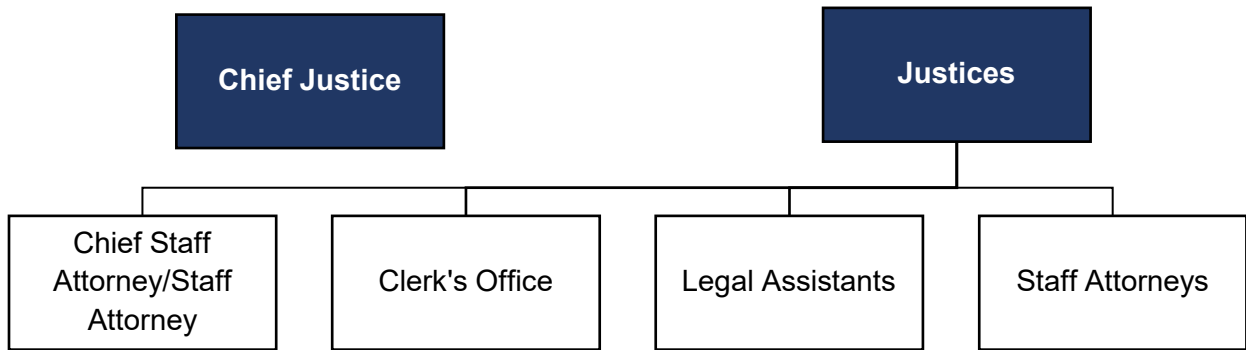
Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	75,367	97,974	110,957	13.25%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 75,367</b>	<b>\$ 97,974</b>	<b>\$ 110,957</b>	13.25%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

### Authorized Positions Detail

Not Applicable

# 8TH COURT OF APPEALS



## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

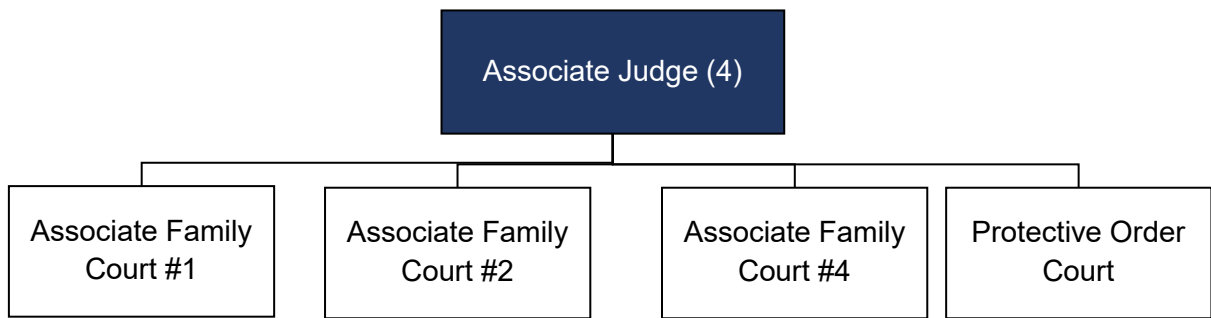
The Eighth Court of Appeals was created by the legislature in the year 1911. It is an intermediate Appellate Court with jurisdiction over criminal and civil appeals from the District and County Courts of El Paso County and 16 other West Texas Counties. The Court is comprised of a Chief Justice, two Justices, six legal staff members, a secretarial/clerical staff of six and a systems analyst. The Court is primarily funded by the State and the amounts below reflect only supplemental funds provided by the County. The panel of judges, which presides over the Court, reviews the cases appealed and issues opinions on these cases.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 34,008	\$ 34,243	\$ 34,151	-0.27%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 34,008</b>	<b>\$ 34,243</b>	<b>\$ 34,151</b>	<b>-0.27%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0.00%</b>

Authorized Positions Detail		
CHIEF JUSTICE	1 CT OF APPEALS JUDGE	2

# ASSOCIATE COURTS AND PROTECTIVE ORDER COURT



## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Associate CPS Court was established by Commissioners Court in 1996 and the presiding judge is appointed by the Council of Judges to preside over child welfare cases. The Family Courts, or Associate Judges, handle divorce and child support cases as well as other family matters. Additionally, the Protective Order Court was established by Commissioners Court in 2011. The Protective Order Court was established by Commissioners Court in 2011. The 65th District Court Presiding Judge appoints the Associate Judge of this Court which handles protective order cases and all related family matters such as divorces and suits affecting the parent child relationships involving the parties to the protective order case. The Presiding Judge appoints the Associate Judge of this Court which handles protective order cases and all related family matters such as divorces and suits affecting the parent child relationships involving the parties to the protective order case.

## GOALS AND OBJECTIVES

**Goal:** The Protective Order Court provides domestic violence victims and law enforcement authorities with the legal forum necessary to immediately present protective order applications within the fourteen (14) day period mandated by law. The Court also continues to hear and adjudicate all ancillary matters which, if unaddressed, have the potential to aggravate domestic violence situations and possibly deter their reporting. This includes matters related to child support, medical support, child custody, possession and access, drug and alcohol treatment and counseling, anger management and counseling.

**Objective:** The Court is a fully operational court that has the capacity to handle all applications for protective orders filed in El Paso County within the statutorily mandated 14 day period contained in Family Code Section 84.001. The objective is to provide timely court access to all applicants for protective orders and to issue pertinent court orders for child support, custody, health insurance, possession, access and counseling services. Evidence presented in Court proceedings has repeatedly shown that the issuance of these related orders is essential in the prevention and deterrence of future incidents of family violence. The Protective Order Court consists of a Court Coordinator, Court Reporter and Bailiff who have a combined 15 years of experience primarily handling Protective Order cases. This experience has been essential in handling and processing the increasing number of protective orders filed since 2011.

Key Performance Measures				
Baseline Year - Criminal Docket		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of protective orders filled	429	N/A	606
<b>Output</b>	# of family matters heard related to PO's	296	N/A	815
<b>Efficiency Measure</b>	# of protective orders granted	329	N/A	406



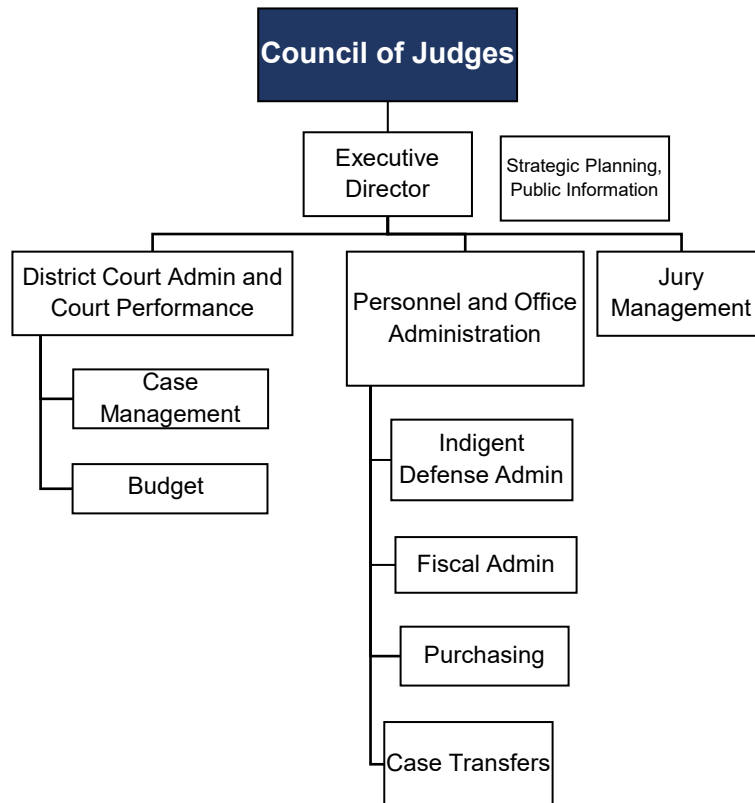
# ASSOCIATE COURTS AND PROTECTIVE ORDER COURT

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 1,847,554	\$ 1,905,913	\$ 1,917,991	0.63%
Operating	17,253	21,903	21,903	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,864,807</b>	<b>\$ 1,927,816</b>	<b>\$ 1,939,894</b>	0.63%

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	16	16	16	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>16</b>	0.00%

Authorized Positions Detail			
ASSOCIATE JUDGE	4	CERTIFIED COURT RPTR	3
BAILIFF (CERTIFIED)	5	COURT COORDINATOR	4

# COUNCIL OF JUDGES ADMINISTRATION



## MISSION STATEMENT

To promote the fair and efficient administration of justice under the direction of the Council of Judges.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Council of Judges is established by the Texas Government Code for the purpose of overseeing the administration of justice in El Paso County. The El Paso Council of Judges is composed of the judges of the district courts of El Paso County, the judges of the county courts at law of El Paso County, and the judges of the probate courts of El Paso County. Tex. Government Code §75.014(a).

The Council of Judges Administration comprises a diverse group of court professionals: Bailiffs, Administrative Specialists, Performance Analysts, Certified Court Reporters, Licensed Court Interpreters, Jury Hall staff, and our Office Manager under the coordination of the Council of Judges Executive Director.

## BUDGET HIGHLIGHTS

The Council of Judges Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Based on the salary analysis to align salary and fringe budgets as approved.

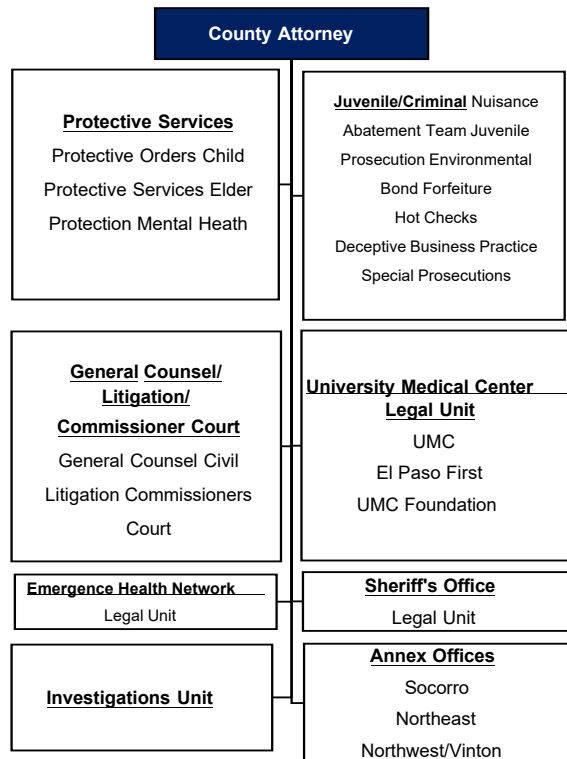
Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 2,088,720	\$ 2,747,100	\$ 3,030,184	10.30%
Operating	4,271,420	6,649,201	6,628,729	-0.31%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 6,360,139</b>	<b>\$ 9,396,301</b>	<b>\$ 9,658,913</b>	2.79%

# COUNCIL OF JUDGES ADMINISTRATION

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	27	29	29	0.00%
Part-Time	-	-	-	0.00%
Temporary	3	3	3	0.00%
Totals	30	32	32	0.00%

Authorized Positions Detail			
ADMIN SERVICES MGR	1	EX.DIR.-COUN.OF JUDG	1
ADMIN SPCLST	1	FUNCTIONAL ANALYST	1
ADMIN SPCLST INT	3	JURY HALL OFFICE MGR	1
ASSOCIATE JUDGE	1	LICENSED CT. INTRPRT	1
ASST CASE MANAGER	2	OFFICE ADM-SPPRT MGR	1
BAILIFF	1	OFFICE ASSISTANT	2
BAILIFF (CERTIFIED)	2	VISITING JUDGE-TEMP (TM)	1
BAILIFF TEMP POOL (TM)	1	LCNSD CT INTPRT III	3
CERTIFIED COURT RPTR	2	CRTS & JSTC PGM MGR	1
COURT COORDINATOR	2	LCNSD CT. INTRPRT II	1
CT PRFMNC ANLYST	1		
CT. CRD TEMP POOL (TM)	1		
DIST CRT. ADMNSTR	1		

# COUNTY ATTORNEY



## MISSION STATEMENT

The El Paso County Attorney's Office shall represent El Paso County and the State of Texas by providing high quality, cost effective legal services in an ethical, professional, and competent manner. We shall seek justice, secure the protection and safety of all people, and enhance the quality of life in our community. In doing so, we shall treat all people with dignity, respect, honesty and fairness.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

### County Attorney

The County Attorney's Office represents the County and Hospital District, its officials, and employees in a wide array of civil legal matters. These civil matters range from general counsel services to Commissioner's Court, department heads and elected officials to civil representation in all claims and lawsuits against and by the County. The office is also responsible for prosecuting a variety of criminal and quasi-criminal matters involving illegal dumping, clean air and water violations, juvenile crime, business fraud, hot checks, child abuse, elder abuse and family violence and representation in mental health cases. The County Attorney's Office provides representation to several entities, including the County Risk Pool, El Paso County Bail Bond Board, Juvenile Board/Juvenile Probation Department, County Civil Service Commission, Sheriff's Office Civil Service Commission, and the County Ethics Commission. Finally, the County Attorney's Office provides legal services to Emergence Health Network and El Paso First Health Plans Inc.

### County Attorney - UMC

The County Attorney hospital unit provides legal counsel to the El Paso County Hospital District d/b/a University Medical Center of El Paso and to El Paso First Health Plans, Inc. The office serves as general counsel to the Board of Managers on all matters relating to governance, administration and compliance with federal, state and local laws. The Unit is responsible for the legal review of contracts and renders legal opinions on matters relating to hospital regulations such as patient rights, human resources, and procurement matters. The office oversees all litigation matters and works closely with federal and state lobbyists with respect to health legislation and regulation, including Medicaid and Medicare reimbursement issues

### County Attorney - Emergence Health Network (EHN)

The County Attorney EHN unit provides legal counsel to Emergence Health Network (El Paso MHMR). The office serves as general counsel to the Board of Trustees on all matters relating to governance, administration and compliance with federal and state laws. The office provides legal review and approval of contracts, renders legal opinions on matters relating to state regulations, consumer rights, human resources and advises on procurement matters. The office oversees all litigation matters.

# COUNTY ATTORNEY

## BUDGET HIGHLIGHTS

The County Attorney's Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 9,007,513	\$ 9,753,997	\$ 10,151,294	4.07%
Operating	174,582	263,539	341,290	29.50%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 9,182,095</b>	<b>\$ 10,017,536</b>	<b>\$ 10,492,584</b>	<b>4.74%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	79	81	84	3.70%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>79</b>	<b>81</b>	<b>84</b>	<b>3.70%</b>

Authorized Positions Detail			
1ST. ASSISTANT	1	LEGAL SECRETARY SR.	1
ADMIN SPCLST	1	OFFICE ADM-SPPRT MGR	1
ADMIN SPCLST SENIOR	2	PARA-LEGAL	8
BOND FR.COORD.ADMIN	1	PARA-LEGAL INT.	2
CHIEF INVESTIGATOR	1	PRINCIPAL	7
COUNTY ATTORNEY	1	PROJECT ADMNSTRTR	1
DIVISION-UNIT CHIEF	4	SR DIVISION/UNIT CHF	5
EXEC ADMIN ASSISTANT	1	SR. TRIAL ATTORNEY	14
INVESTIGATOR	4	TRIAL ATTORNEY	2
LEGAL SECRETARY	3	TRIAL TEAM CHIEF	5
LEGAL SECRETARY INT.	17	VICTIM ADVOCATE	2

## CA EMERGENCY HEALTH NETWORK

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 429,192	\$ 466,588	\$ 477,119	2.26%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 429,192</b>	<b>\$ 466,588</b>	<b>\$ 477,119</b>	<b>2.26%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0.00%</b>

# COUNTY ATTORNEY

## Authorized Positions Detail

DIVISION-UNIT CHIEF	1	PRINCIPAL	1
LEGAL SECRETARY SR.	1		

### COUNTY ATTORNEY-UMC LEGAL

## Financial Trends

Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 1,232,775	\$ 1,394,655	\$ 1,455,938	4.39%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,232,775</b>	<b>\$ 1,394,655</b>	<b>\$ 1,455,938</b>	4.39%

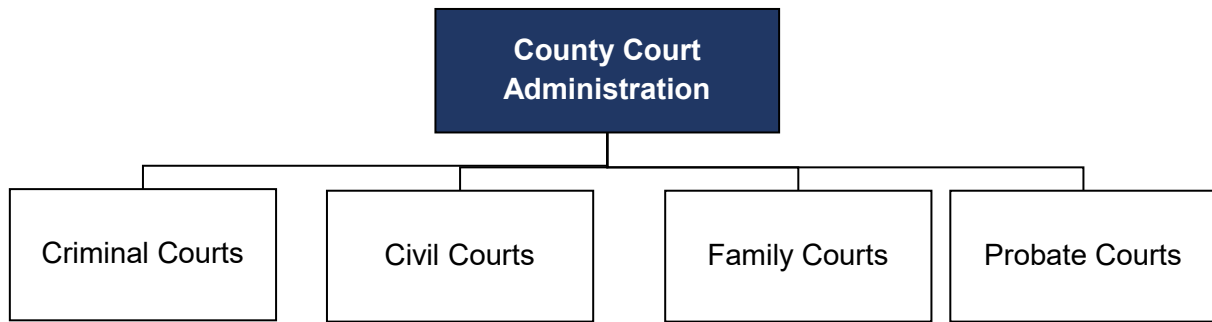
## Staffing Trends - Authorized Positions

Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	10	11	11	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>10</b>	<b>11</b>	<b>11</b>	0.00%

## Authorized Positions Detail

1ST. ASSISTANT	1	PARA-LEGAL	1
COUNTY ATTORNEY	1	PRINCIPAL	3
DIVISION-UNIT CHIEF	2	SR DIVISION/UNIT CHF	1
LEGAL SECRETARY SR.	1	SR. TRIAL ATTORNEY	1

# COUNTY COURT ADMINISTRATION



Courts with Civil Dockets: County Court at Law No. 3, 6 and 7

Courts with Criminal Dockets: County Court at Law No. 1, 2, 4 and 7 and County Criminal Courts No. 1 - 4

Courts with Family Dockets: County Court at Law No. 5 and Associate Court 4

Courts with Probate Dockets: Statutory Probate 1 and 2

## MISSION STATEMENT

To serve the State of Texas, the County of El Paso and the general public in providing accurate, timely, and efficient case flow management for the County Courts at Law.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

County Court Administration (CCA) assists the Judges of the County Courts, County Criminal Courts and Probate Courts in maintaining efficient case flow management. Additionally, CCA handles administrative tasks, provides support to court staff, and assists with other tasks deemed essential for a uniform and efficient operation of the County Courts at Law in El Paso County.

CCA is responsible for:

- Scheduling the first court appearance for a defendant once a case is filed.
- Providing weekly inmate reports to the courts that handle misdemeanor cases.
- Monitoring, reviewing and disposing of all Pre Trial Diversion (PTD) cases and accurately reporting PTD numbers.
- Auditing misdemeanor vouchers, certifying that payments are not duplicated and verifying dates for services billed by attorneys.
- Providing statistical information to the county courts and providing support staff to assist the county courts.
- Entering and scanning documents in criminal cases.

## GOALS AND OBJECTIVES

**Goal:** To assist the County Courts, County Criminal Courts and Probate Courts in efficiently and effectively serving the public. To provide litigants access to the courts without excess cost, inconvenience, or delay. To provide quality service that continuously improves, that meets or exceeds public expectations, and that ensures that all are treated with courtesy, dignity, and respect.

**Objective:** Develop efficient and effective performance measures for services provided by County Court Administration.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Have a strategic plan	1	1	1
<b>Output</b>	Efficient and effective performance measures	4	5	5

**Goal:** Assist all County Courts at Law in gaining greater efficiencies in case flow management.

**Objective:** Assist civil and family courts with similar case flow management that is provided to the county criminal courts. Develop a best practice for case flow management to increase efficiency, decrease the age of active pending cases and maintain a thorough tracking of cases through automation. Increase disposition rate.

# COUNTY COURT ADMINISTRATION

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Activity</b>	Courts	5	5	5
<b>Output</b>	Number of cases filed	4,386	4,400	1,325
<b>Efficiency Measure</b>	Number of cases disposed	3,889	4,300	893

**Goal:** Work with the City of El Paso in creating a cite and release program for Class A and B misdemeanor possession of marijuana offenses.

**Objective:** To reduce jail population for non-violent offenders, reducing the time officers spend on jail processing and procedures and imprvng response times by getting officers back into service quicker.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Activity</b>	Courts	1	1	1
<b>Output</b>	Number of citations issued	107	130	19
<b>Efficiency Measure</b>	Number of participants appeared and successfully completed	80	117	12

## FISCAL YEAR ACCOMPLISHMENTS

- Release of monthly Court Performance Review, led by County Court Administration
- The creation of a misdemeanor inmate central docket. After the March 13, 2020 Emergency Order declared a pandemic in El Paso, County Court Administration, created and administered a misdemeanor central docket. The purpose was to collaborate and maximize the jail time slots allotted to each misdemeanor court while fast tracking defendnats who would be able to leave the jail, reducing the jail population during the emergency.



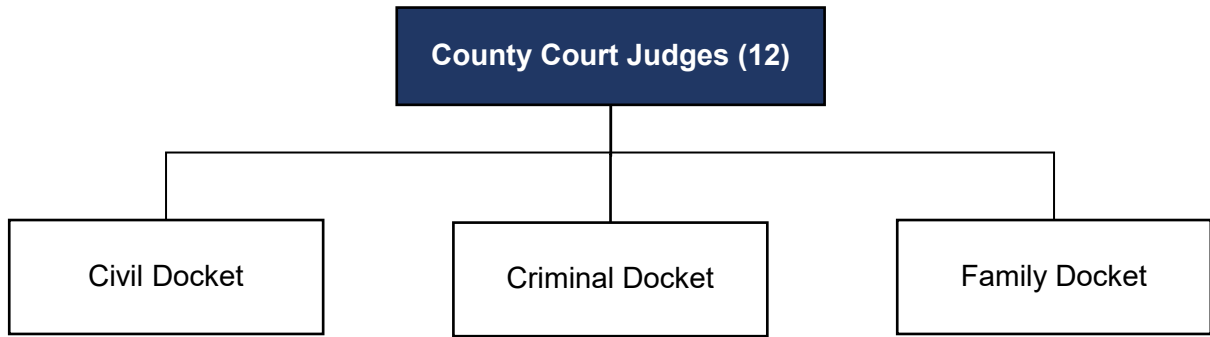
# COUNTY COURT AT LAW ADMIN.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 788,628	\$ 928,548	\$ 943,710	1.63%
Operating	8,304	10,125	10,125	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 796,932</b>	<b>\$ 938,673</b>	<b>\$ 953,835</b>	1.62%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	13	13	13	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>13</b>	0.00%

Authorized Positions Detail			
ADMIN SERVICES MGR	1	COUNTY CRT. ADMNSTR	1
ADMIN SPCLST INT	7	CT PRFMNC ANLYST	3
ASST COUNTY CT ADMTR	1		

# COUNTY COURTS AT LAW/COUNTY CRIMINAL COURTS AT LAW



**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

In civil cases, the Court has the jurisdiction provided by the Constitution and by general law for District Courts. In criminal cases, the Court may hear all Class “A” and Class “B” misdemeanors other than those involving official misconduct and cases in which the highest fine that may be imposed is \$500 or less. County Courts also hear appeals de novo from the JP Courts. The County Court Judges are all members of the Council of Judges of El Paso. As such, they take part in formulating the rules and regulations for the Courthouse and they, along with the District Court Judges in El Paso, are responsible for the administration of justice in El Paso County.

The County Criminal courts have the criminal jurisdiction provided by law for County Courts and appellate jurisdiction in appeals of criminal cases from justice Courts in the County as provided by Article 45.042, Code of Criminal Procedure. County Criminal Court #1 has exclusive jurisdiction over environmental offenses.

**GOALS AND OBJECTIVES**

<b>Goal:</b> We are an independent branch of government constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this State.				
<b>Objective:</b> Provide quality service that continuously improves, that meets or exceeds public expectations, and that ensures that all are treated with courtesy, dignity, and respect.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of civil courts	3	3	3
<b>Output</b>	Number of cases filed	1,988	2,100	869
	Number of case disposed	2,092	2,200	349
<b>Efficiency Measure</b>	Clearance rate	105%	104%	40%

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of family courts	2	2	2
<b>Output</b>	Number of cases filed	2,398	2,300	456
	Number of case disposed	1,797	2,100	544
<b>Efficiency Measure</b>	Clearance rate	74%	91%	119%

## COUNTY COURTS AT LAW/COUNTY CRIMINAL COURTS AT LAW

<b>Objective:</b> Reduce the number of pending cases older than two years				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	Number of criminal courts	8	8	8
<b>Output</b>	Number of pending cases older than 2 years	490	400	808
<b>Efficiency Measure</b>	Number of cases disposed	10,590	7,000	1,599

### FISCAL YEAR ACCOMPLISHMENTS

- Significantly reduced the number of pending criminal cases older than 2 years.
- Audited criminal dockets, identifying inactive cases with warrants pending more than 5 years so that these cases could be moved towards final disposition.
- Audited civil dockets related to criminal matters- identifying bad data transfers from the previous case management system - JIMS. The audit resulted in the closure of ghost cases that did not exist.
- Scheduled mass DWOP (dismissal for want of prosecution) dockets in order to move cases without activity for more than 1 year towards disposition

# COUNTY COURTS AT LAW/COUNTY CRIMINAL COURTS AT LAW

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 3,398,883	\$ 3,658,858	\$ 3,785,386	3.46%
Operating	105,763	168,156	164,968	-1.90%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 3,504,647</b>	<b>\$ 3,827,014</b>	<b>\$ 3,950,354</b>	<b>3.22%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	36	36	36	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0.00%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	1	COURT COORDINATOR		11
BAILIFF	3	SPECIALITY CT. ADMIN		1
BAILIFF (CERTIFIED)	8	SPECIALTY CT LIAISON		1
CERTIFIED COURT RPTR	11			

# COUNTY COURT AT LAW JUDGES

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The salaries and fringe benefits of the seven County Court at Law Judges are funded separately from their individual Courts through this account.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 1,654,922	\$ 1,734,974	\$ 1,717,185	-1.03%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,654,922</b>	<b>\$ 1,734,974</b>	<b>\$ 1,717,185</b>	<b>-1.03%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	7	7	7	0.00%
Part-Time	-	-	-	0.00%
Temporary	1	1	1	0.00%
Totals	<b>8</b>	<b>8</b>	<b>8</b>	<b>0.00%</b>

Authorized Positions Detail				
COUNTY COURT JUDGE	7	COUNTY CRT JUDGE TM	1	
COUNTY CRT JUDGE TM				

# COUNTY CRIMINAL MAGISTRATE JUDGES

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

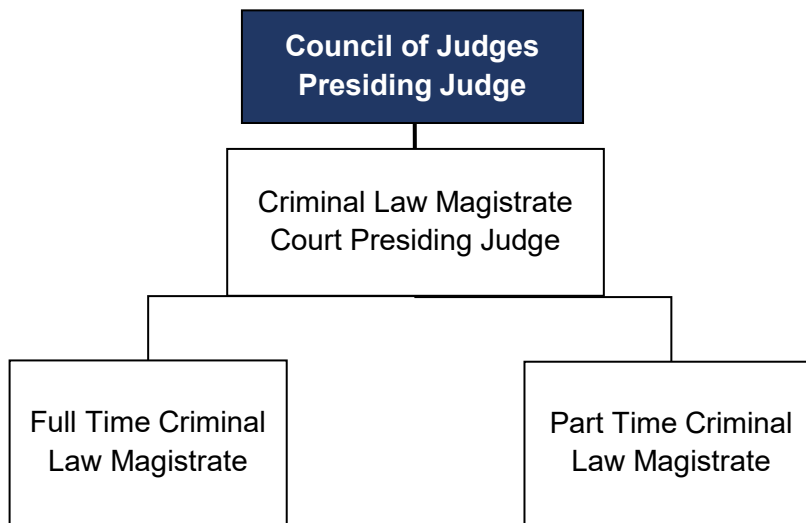
The salary and fringe benefits of the four County Criminal Courts at Law are funded separately from their individual Courts through this account.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 952,263	\$ 967,578	\$ 979,244	1.21%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 952,263</b>	<b>\$ 967,578</b>	<b>\$ 979,244</b>	<b>1.21%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	4	4	4	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>

Authorized Positions Detail	
COUNTY COURT JUDGE	4

# CRIMINAL LAW MAGISTRATE



## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Criminal Law Magistrate Department was established by the Commissioners Court in 1986 and expanded to a 24 hour full time court in 2015. The Criminal Law Magistrates are appointed by the Council of Judges. A Criminal Law Magistrates jurisdiction is conveyed by Title 2, Chapter 54 of the Texas Government Code and local rules. This jurisdiction includes acting as a County Court Judge in limited matters, a District Court Judge in limited matters, as well as concurrent jurisdiction with Justice and Municipal Courts. Some of the Magistrates responsibilities include: issuing arrest and search warrants, providing magistrate warnings, issuing PR bonds, appointing attorneys, conducting bond hearings, examining trials, indigence hearings, responding to mental health notifications and issuing C.C.P. ART. 16.22 orders, issuing Emergency Protective Orders and Emergency Detention Orders, handling all matters referred by District and County Court Judges, Extradition warnings, monitoring of jail population, and complying with all statutory requirements for magistrates under the Texas Code of Criminal Procedure.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 1,512,296	\$ 1,602,757	\$ 1,546,448	-3.51%
Operating	4,428	8,904	12,790	43.64%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,516,724</b>	<b>\$ 1,611,661</b>	<b>\$ 1,559,238</b>	<b>-3.25%</b>

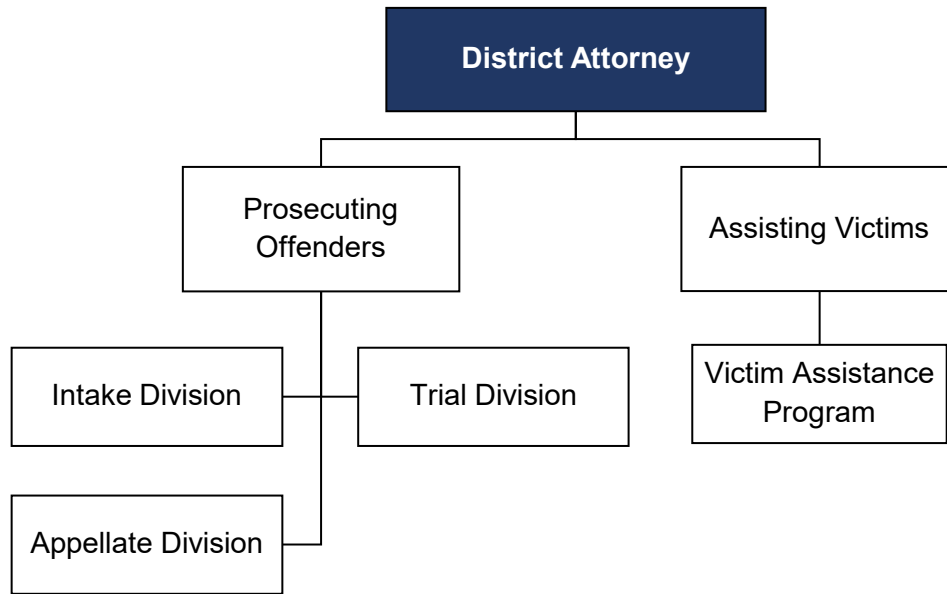
Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	9	9	9	0.00%
Part-Time	-	-	-	0.00%
Temporary	1	1	1	0.00%
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	CRM LAW MAG JUDGE	5
CERTIFIED COURT RPTR	1	CRM LAW MAG JUDGE TP	1
COURT COORDINATOR	2		

---

# DISTRICT ATTORNEY

---



## MISSION STATEMENT

To represent the State of Texas in criminal matters within the 34th Judicial District of Texas (felony and misdemeanor criminal matters in El Paso County and felony criminal matters in Hudspeth and Culberson Counties); provide information to victims of crime and advocate for their rights throughout the criminal justice process; and safeguard the community through effective prosecution programs. The primary mission of the prosecuting attorneys at the District Attorney's Office for the 34th Judicial District of Texas is to see that justice is done (See Article 2.01 of the Texas Code of Criminal Procedure).

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The District Attorney for the 34th Judicial District (El Paso, Hudspeth, and Culberson Counties) manages an office of approximately 180 people (includes grant employees), including 90 prosecutors and the rest making up support staff members. The office represents the State of Texas in all felony criminal actions filed in the State District Courts of all three counties and in all misdemeanor criminal actions filed in the County Courts at Law (exclusive of juvenile offender prosecution), County Criminal Courts at Law, and Justice of the Peace Courts in El Paso County. The District Attorney also administers the County's Victim Assistance Program for victims of misdemeanor and felony crime. The District Attorney's Office continues to apply resources to support the mission of the 384th District Court's Drug Court, the DWI Drug Court, and the Veterans Court.



# DISTRICT ATTORNEY

## BUDGET HIGHLIGHTS

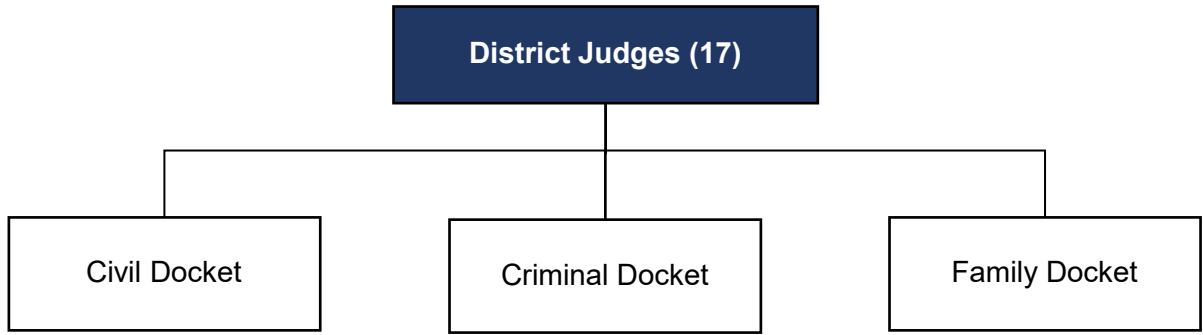
The District Attorney's Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 15,070,873	\$ 16,802,732	\$ 18,231,532	8.50%
Operating	270,329	713,333	724,696	1.59%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 15,341,202</b>	<b>\$ 17,516,065</b>	<b>\$ 18,956,228</b>	<b>8.22%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	175	173	173	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>175</b>	<b>173</b>	<b>173</b>	<b>0.00%</b>

Authorized Positions Detail				
1ST. ASSISTANT	1	LEGAL SECRETARY		10
ACCT SPECIALIST INT	2	LEGAL SECRETARY INT.		7
ADMIN SERVICES MGR	3	LEGAL SECRETARY SR.		5
ADMIN SPCLST	4	OFFICE ADM-SPPRT MGR		2
ADMIN. SERVICES LEAD	1	OFFICE ASSISTANT		6
CHIEF INVESTIGATOR	1	PARA-LEGAL		3
CHIEF PROS-TASKFORCE	1	PARA-LEGAL INT.		6
CRMNL DATA SPCLST	2	PRINCIPAL		9
CRMNL RECORDS SPCLST	1	PROJECT ADMNSTRTR		1
DISTRICT ATTORNEY	1	SR DIVISION/UNIT CHF		2
DIVISION-UNIT CHIEF	2	SR. TRIAL ATTORNEY		28
DPTY CHIEF INVTGR	1	TRIAL ATTORNEY		24
EXECUTIVE ASSISTANT	1	TRIAL TEAM CHIEF		14
FORENSIC ACCOUNTANT	1	VICTIM ADVOCATE		5
FUNCTIONAL ANALYST	3	COUNSELOR		1
GRANT ANALYST, INTER	1	PARA-LEGAL SR.		2
INTERPRETER	1	VICTIM ADVOCATE INT.		2
INVESTIGATOR	18	VICTIM ADVOCATE SR.		1

# DISTRICT COURTS



**FOR INFORMATION PURPOSES ONLY:**

Courts with Civil Dockets: 327th and 448th District Courts  
 Courts with Criminal Dockets: 409th and Criminal District Court No.1  
 Courts with Family Dockets: 65th, 383rd and 388th District Courts  
 Courts with Civil and Criminal Dockets: 34th, 41st, 120th, 168th, 171st, 205th, 210th 243rd, 346th, 384th District Courts  
 \*120th Jury Duty Court - handles cases referred to it when jurors fail to appear as summoned

**MISSION STATEMENT**

The District Courts are an independent and empowered branch of government providing a fair and responsive system of justice while protecting rights and liberties, upholding and interpreting the law, and resolving disputes peacefully, fairly and effectively in El Paso County, Texas. This includes an effectively managed Judiciary and Judicial System that fully utilizes technological advancements and alternative dispute resolution to best serve the public, while seeking the highest possible understanding, trust, and confidence. The District Court mission is to serve the public. It accomplishes this by providing a fair and efficient system of justice, committed to excellence, fostering public trust, understanding and confidence.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

Each of the District Courts in the County has jurisdiction over criminal and civil cases. The Court sets hearings for pleas, arraignments, summary judgments, default judgments, pre-trial hearings and motions. A State District Judge who is elected to a four-year term by the voters of El Paso County heads the Court. There are 3 designated family courts - 65th, 383rd and 388th; these Courts and their Associate Courts handle over 14,000 cases per year. The Tax Court is a Specialty Court under the authority of the 327th District Court that hears all tax cases filed in El Paso County. The Tax Court will also hear asset forfeiture and bond forfeiture cases. The Jury Duty Court exists to help ensure that all potential jurors fulfill their service responsibilities to the county and their fellow citizens. If you did not report to Jury Hall for jury duty you will be asked to report to Jury Duty Court to appear before the Judge to explain why you failed to report. You will receive your notice via regular U.S. Mail.

**GOALS AND OBJECTIVES**

<b>Goal:</b> The number of outgoing cases as a percentage of the number of incoming cases.				
<b>Objective:</b> Clearance rate measures whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for any and all case types, from month-to-month and year-to-year, or between one court and another. Knowledge of clearance rates by case type can help a court pinpoint emerging problems and indicate where improvements may be made. Courts should aspire to clear (i.e., dispose of) at least as many cases as have been filed/reopened/reactivated in a period by having a clearance rate of 100 percent or higher.				
Key Performance Measures				
Baseline Year - Criminal Docket		2021	2022	2022
Input	Output	Actuals	Target	Actuals
Input	Filed cases	4,473	N/A	5,373
Output	Disposed cases	7,291	N/A	5,574

# DISTRICT COURTS

Key Performance Measures				
Baseline Year - Criminal Docket		2021	2022	2022
		Actuals	Target	Actuals
<b>Efficiency Measure</b>	Clearance rate percentage	163%	N/A	104%

Key Performance Measures				
Baseline Year - Civil Docket		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Filed cases	4,398	N/A	4,163
<b>Output</b>	Disposed cases	4,399	N/A	7,813
<b>Efficiency Measure</b>	Clearance rate percentage	100%	N/A	188%

Key Performance Measures				
Baseline Year - Family Docket		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Filed cases	9,442	N/A	10,652
<b>Output</b>	Disposed cases	9,387	N/A	11,899
<b>Efficiency Measure</b>	Clearance rate percentage	99%	N/A	112%

# DISTRICT COURTS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 5,976,107	\$ 6,390,459	\$ 6,461,116	1.11%
Operating	78,262	207,446	205,107	-1.13%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 6,054,369</b>	<b>\$ 6,597,905</b>	<b>\$ 6,666,223</b>	1.04%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	61	61	61	0.00%
Part-Time	1	1	2	100.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>62</b>	<b>62</b>	<b>63</b>	1.61%

Authorized Positions Detail			
ADMIN SPCLST INT	1	PEER GRP FACILITATOR (RP)	1
ADMIN SPCLST SENIOR	1	PROGRAM SUPPT COORD	1
BAILIFF	6	SPECIALITY CT. ADMIN	1
BAILIFF (CERTIFIED)	9	VETERANS PROGRAM DIR	1
CERTIFIED COURT RPTR	16	BALIFF (CERTIFIED)	1
COMPLIANCE OFFICER	4	BALIFF	1
COURT COORDINATOR	18	DGTL COURT RCRDR	1
OFFICE ASSISTANT (RP)	1		

# DISTRICT JUDGE SALARY SUPPLEMENT

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This account is utilized solely to account for supplemental salary compensation, \$18,000 per District Judge, and benefits paid to the seventeen District Judges of the County as provided by the Commissioners Court.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 385,555	\$ 387,959	\$ 387,043	-0.24%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 385,555</b>	<b>\$ 387,959</b>	<b>\$ 387,043</b>	<b>-0.24%</b>

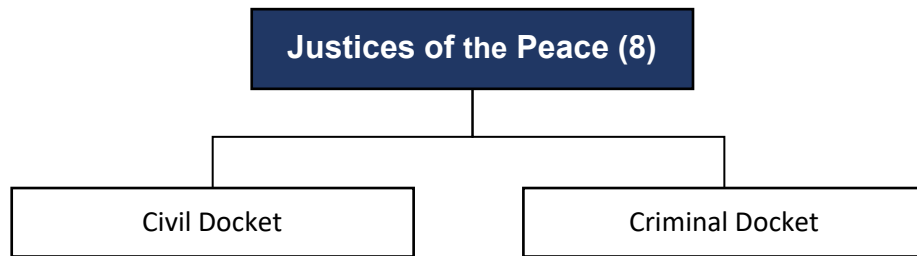
Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	17	17	17	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0.00%</b>

Authorized Positions Detail	
DISTRICT JUDGE	17

---

# JUSTICES OF THE PEACE (8)

---



## MISSION STATEMENT

The Justice of the Peace and its staff of skilled professionals are committed to maintaining the highest integrity in the jurisprudence system and to treating all those who come into contact with the Justice Court with professionalism, courtesy, respect and dignity.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Justice of the Peace Courts are lower courts in Texas that have jurisdiction over minor criminal offenses and minor civil cases. The Texas Constitution requires each county to establish at least one and a maximum of eight justice precincts depending on the population. Within each justice precinct, one or more justices of the peace are elected to a four-year term. El Paso County has only one precinct that meets this criteria, Precinct 6 has Precinct 6-1 and 6-2.

The Justice of the Peace presides over the court that is most accessible to the average citizen. Justices of the Peace hear traffic and other Class C misdemeanor cases punishable by fine only. The court hears civil cases with up to \$10,000 in controversy (note: changing as of September 1, 2019 up to \$20,000) . Justice Courts also hear landlord and tenant disputes and cases involving truant conduct.

In addition to the other duties listed above, Justices of the Peace provide magistrate warnings to persons in custody as well as reviewing and signing warrants for law enforcement agencies. The Justice of the Peace also presides over various administrative hearings.

# JUSTICE OF THE PEACE PRECINCTS 1 - 7 (8)

## JUSTICE OF THE PEACE 1

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 386,550	\$ 428,666	\$ 441,907	3.09%
Operating	73,050	74,136	74,314	0.24%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 459,600</b>	<b>\$ 502,802</b>	<b>\$ 516,221</b>	<b>2.67%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	5	5	5	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	COURT COORDINATOR	1
COURT CLERK INT	2	JUSTICE OF THE PEACE	1

## JUSTICE OF THE PEACE 2

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 538,897	\$ 571,119	\$ 583,982	2.25%
Operating	9,258	13,527	13,505	-0.16%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 548,155</b>	<b>\$ 584,646</b>	<b>\$ 597,487</b>	<b>2.20%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	8	8	8	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	JUSTICE OF THE PEACE	1
COURT CLERK INT	4	JUVENILE CASE MGR	1
COURT COORDINATOR	1		

# JUSTICE OF THE PEACE PRECINCTS 1 - 7 (8)

## JUSTICE OF THE PEACE 3

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 580,030	\$ 594,255	\$ 629,498	5.93%
Operating	760	8,498	8,676	2.09%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 580,790</b>	<b>\$ 602,753</b>	<b>\$ 638,174</b>	<b>5.88%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	8	8	9	12.50%
Part-Time	1	1	-	-100.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	JUVENILE CASE MGR	1
COURT CLERK INT	5	JUSTICE OF THE PEACE	1
COURT COORDINATOR	1		

## JUSTICE OF THE PEACE 4

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 508,824	\$ 548,872	\$ 553,350	0.82%
Operating	9,274	12,808	12,986	1.39%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 518,097</b>	<b>\$ 561,680</b>	<b>\$ 566,336</b>	<b>0.83%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	7	8	8	0.00%
Part-Time	1	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	JUSTICE OF THE PEACE	1
COURT CLERK INT	4	JUVENILE CASE MGR	1
COURT COORDINATOR	1		



# JUSTICE OF THE PEACE PRECINCTS 1 - 7 (8)

## JUSTICE OF THE PEACE 5

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 397,356	\$ 481,236	\$ 513,586	6.72%
Operating	2,824	13,165	13,408	1.85%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 400,180</b>	<b>\$ 494,401</b>	<b>\$ 526,994</b>	<b>6.59%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	7	7	7	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	JUSTICE OF THE PEACE	1
COURT CLERK INT	3	JUVENILE CASE MGR	1
COURT COORDINATOR	1		

## JUSTICE OF THE PEACE 6-1

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 576,939	\$ 644,032	\$ 662,569	2.88%
Operating	5,695	13,987	13,965	-0.16%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 582,634</b>	<b>\$ 658,019</b>	<b>\$ 676,534</b>	<b>2.81%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	9	9	9	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	JUSTICE OF THE PEACE	1
COURT CLERK INT	5	JUVENILE CASE MGR	1
COURT COORDINATOR	1		

# JUSTICE OF THE PEACE PRECINCTS 1 - 7 (8)

## JUSTICE OF THE PEACE 6-2

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 544,754	\$ 596,290	\$ 610,973	2.46%
Operating	12,980	14,793	14,189	-4.08%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 557,735</b>	<b>\$ 611,083</b>	<b>\$ 625,162</b>	<b>2.30%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	8	8	8	0.00%
Part-Time	1	1	1	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	COURT COORDINATOR	1
COURT CLERK INT	4	JUSTICE OF THE PEACE	1
COURT CLERK INT (RP)	1	JUVENILE CASE MGR	1

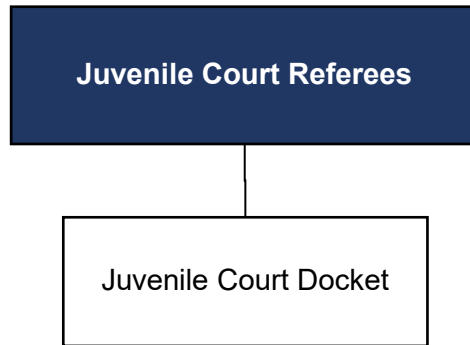
## JUSTICE OF THE PEACE 7

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 577,908	\$ 617,366	\$ 633,138	2.55%
Operating	6,046	10,032	12,510	24.70%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 583,954</b>	<b>\$ 627,398</b>	<b>\$ 645,648</b>	<b>2.91%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	9	9	9	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	JUSTICE OF THE PEACE	1
COURT CLERK INT	5	JUVENILE CASE MGR	1
COURT COORDINATOR	1		

# JUVENILE COURT REFEREES



## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The first Juvenile Court Referee was operating prior to a department being established by the Commissioners Court in 1997. This Court is part of the 65th District Court. The second Juvenile Court Referee department was established by Commissioners Court to begin in fiscal year 2006. These Court Referees are appointed by the Juvenile Probation Department Board of Directors and preside over juvenile cases.

## GOALS AND OBJECTIVES

<b>Goals:</b> Clearance Rate - the number of outgoing cases as a percentage of the number of incoming cases.				
<b>Objective:</b> To measure whether the court is keeping up with its incoming caseload. If cases are not disposed in a timely manner, a backlog of cases awaiting disposition will grow. This measure is a single number that can be compared within the court for any and all case types, from month-to-month and year-to-year, or between one court and another. Knowledge of clearance rates by case type can help a court pinpoint emerging problems and indicate where improvements may be made. Courts should aspire to clear (i.e., dispose of) at least as many cases as have been filed/reopened/reactivated in a period by having a clearance rate of 100 percent or higher.				
Key Performance Measures				
Baseline Year - 65th District Court		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Filed cases	57	N/A	66
<b>Output</b>	Disposed cases	161	N/A	123
<b>Efficiency Measure</b>	Clearance rate percentage	282%	N/A	186%

Key Performance Measures				
Baseline Year - Juvenile Court #1		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Filed cases	248	N/A	441
<b>Output</b>	Disposed cases	632	N/A	727
<b>Efficiency Measure</b>	Clearance rate percentage	255%	N/A	165%

Key Performance Measures				
Baseline Year - Juvenile Court #2		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Filed cases	253	N/A	344
<b>Output</b>	Disposed cases	585	N/A	578
<b>Efficiency Measure</b>	Clearance rate percentage	231%	N/A	168%

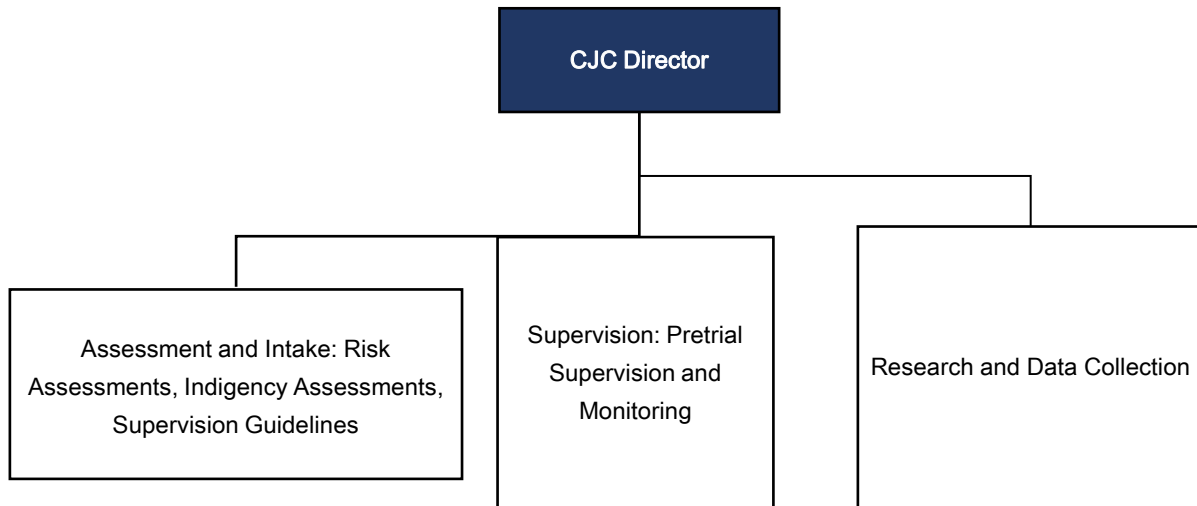
# JUVENILE COURT REFEREES

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 1,245,933	\$ 1,306,342	\$ 1,335,319	2.22%
Operating	7,241	10,685	10,662	-0.22%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,253,174</b>	<b>\$ 1,317,027</b>	<b>\$ 1,345,981</b>	<b>2.20%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	11	11	11	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	2	CERTIFIED COURT RPTR	2
ASSOCIATE JUDGE	2	COURT COORDINATOR	2
BAILIFF (CERTIFIED)	2	ELIGIBILITY OFFCR	1

# OFFICE OF CRIMINAL JUSTICE COORD.



## MISSION STATEMENT

The Criminal Justice Coordination Department (CJC) strives to enhance pretrial justice by providing locally validated evidence-based information to the courts which supplement judicial bail decisions; providing pretrial alternatives to incarceration for persons accused of crimes while improving their ability to live productively in the community; and conducting robust research and data collection.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Criminal Justice Coordination Department provides services to ensure the residents of El Paso County receive appropriate pretrial justice. Our Intake Division completes risk assessments by obtaining information from the defendant directly and utilizing local and nation criminal history reports. The pretrial report is provided to the Courts and serves as a guideline for judicial bond decisions and supervision levels. In addition, Intake determines the indigency status of defendants through an application process for those seeking court appointed attorneys. Our Supervision Unit conducts appropriate pretrial supervision and monitoring according to court orders.

## GOALS AND OBJECTIVES

<b>GOAL:</b> Ensure those defendants who pose a greater risk for either not appearing at court proceedings or committing additional offenses are more likely to remain in jail.				
<b>OBJECTIVE:</b> The CJC Intake Division will conduct risk assessments on all non-federal defendants booked at the jail; and provide completed risk assessments and supervision guidelines to the judiciary prior to bond decisions being made.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	Risk assessments	N/A	12,000	12,274
	Supervision guideline reports	N/A	12,000	12,274
<b>Output</b>	# of risk assessments provided to the judiciary	N/A	12,000	12,274
	# of supervision guideline reports provided to the judiciary	N/A	12,000	8,951
<b>Efficiency Measure</b>	Percent breakdown of known risk levels in jail	N/A	≥3=70%	71%
<b>Quality &amp; Effectiveness Measure</b>	Greater # of higher risk levels at jail (≥ 3)	N/A	70%	71%
	Smaller # of lower risk levels remain at jail (≤ 2)	N/A	30%	29%

# OFFICE OF CRIMINAL JUSTICE COORD.

<b>Outcomes</b>	The percentage breakdown of known risk levels in the jail will indicate a higher number of level 3 and 4 defendants indicating defendants with higher risk levels are being detained.			
<b>GOAL:</b> To provide for the safety of our community by properly supervising defendants released on PR Bonds and Split Bonds.				
<b>OBJECTIVE:</b> The CJC Supervision Division will help ensure defendants comply with court appearances, are not re-arrested, and comply with all bond conditions.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	14 FTE Supervision Officers	N/A	14	14
	4 FTE Specialist	N/A	4	3
	2 FTE Supervisors	N/A	2	2
	1 FTE Manager	N/A	1	1
<b>Output</b>	# of persons released on PR Bond	N/A	4,500	4,616
	# of new cases opened	N/A	6,000	6,097
	# of cases closed	N/A	8,500	8,483
	# of re-arrests	N/A	1,875	1,482
	# of FTA's documented	N/A	400	206
	# of FTC's documented	N/A	1,875	1,919
<b>Efficiency</b>	% of closed cases complying with 100% of court appearances	N/A	90%	94%
	% of clients completing supervision with no re-arrests	N/A	75%	82%
	% of clients with full conditions compliance	N/A	75%	77%
<b>Quality &amp; Effectiveness</b>	average # of cases per Supervision Officer	N/A	400	536
	average # of clients per Supervision Officer	N/A	300	348
<b>Outcomes</b>	A higher percentage of defendants complying with bond conditions including court appearances and sustaining no re-arrests will reflect a safer community.			

\*Measures begun FY22

## FISCAL YEAR ACCOMPLISHMENTS

- Alcohol Monitoring Agreement executed which will result in reduced prices for clients and uniformed supervision.
- More intensive ethics training for staff has been implemented.
- Policy and Procedure has been updated and approved by the Civil Service Commission.
- Operational reorganization implemented resulting in enhanced efficiencies.
- Specialized caseloads created allowing for more effective supervision of clients.

# OFFICE OF CRIMINAL JUSTICE COORDINATION

## OFFICE OF CRIMINAL JUSTICE COORD.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 2,758,090	\$ 3,040,417	\$ 3,107,578	2.21%
Operating	41,655	234,257	268,244	14.51%
Capital	13,846	-	-	0.00%
<b>Totals</b>	<b>\$ 2,813,591</b>	<b>\$ 3,274,674</b>	<b>\$ 3,375,822</b>	<b>3.09%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	47	48	48	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>0.00%</b>

Authorized Positions Detail			
CJC COURT LIASION	1	DATA FUNC ANLST INT	1
CJC MANAGER	2	CJC SERVICE OFFCR SR	4
CJC SERVICE OFFICER	2	CJC SRVC OFFCR INT	12
CJC SPECIALIST	4	CJC SUPRV OFFCR INT	10
CJC SUPERVISN OFFCR	4	CJC SUPRV OFFCR SR	1
CJC SUPERVISOR	4	CJC COURT LIASION SR	1
CRIMINAL JUSTICE DIR	1	CJC SPECIALIST, SENIOR	1

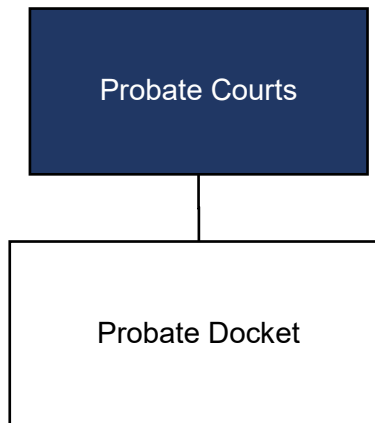
## CJC - 1ST CHANCE PROGRAM

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 54,430	\$ 59,035	\$ 59,035	0.00%
Operating	243	10,400	10,400	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 54,673</b>	<b>\$ 69,435</b>	<b>\$ 69,435</b>	<b>0.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	-	1	1	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>0.00%</b>

Authorized Positions Detail	
CJC SUPRV OFFCR SR	1

# PROBATE COURTS



## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Probate Courts in El Paso, Texas, handle the probating of decedents' wills, administrations of decedents' estates, delayed birth and death certificates, guardianships of adults and minors and mental health proceedings. The Probate Courts also hears adult neglect cases initiated by the Texas Department of Family and Protective Services – Adult Protective Services.

## GOALS AND OBJECTIVES

<b>Goal:</b> To provide fair and equal justice to all without excess cost, inconvenience, or delay.				
<b>Objective:</b> To maintain a clearance rate of 100% while continuing to provide a fair and efficient resolution of cases.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Number of Probate Courts	2	2	N/A
<b>Output</b>	Number of Probate/Mental cases filed	3,669	3,800	N/A
<b>Efficiency Measure</b>	Number of cases disposed	4,286	4,350	N/A
	Clearance Rate	116%	114%	N/A



# PROBATE COURTS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 2,181,947	\$ 2,287,565	\$ 2,428,081	6.14%
Operating	19,010	47,516	59,942	26.15%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 2,200,957</b>	<b>\$ 2,335,081</b>	<b>\$ 2,488,023</b>	<b>6.55%</b>

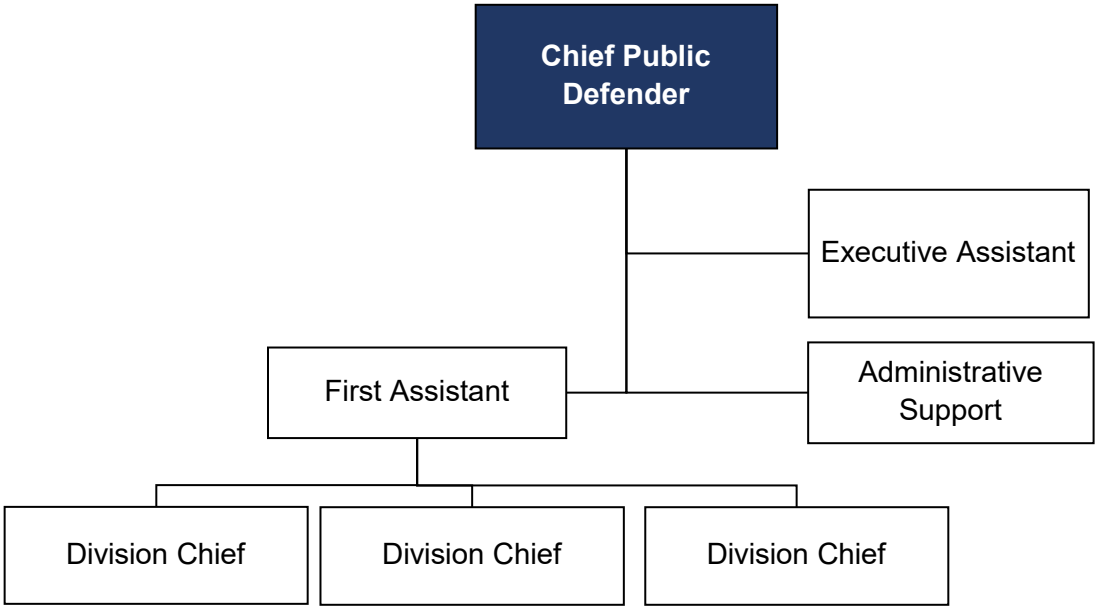
Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	19	19	19	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>19</b>	<b>19</b>	<b>19</b>	<b>0.00%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	1	PROBATE ADM-AUDITOR		2
BAILIFF (CERTIFIED)	1	PROBATE ASSISTANT		1
CERTIFIED COURT RPTR	2	PROBATE CT. INVSTGR		5
COURT COORDINATOR	2	PROBATE JUDGE		2
COURT VISITOR CRD	2	PROBATE MASTER		1

---

# PUBLIC DEFENDER

---



**MISSION STATEMENT**

Providing zealous, effective, and dignified comprehensive legal representation.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

The Public Defender's Office represents indigent individuals charged with juvenile, misdemeanor and felony offenses from pretrial, up to and including appeals, as well as post-conviction writ of habeas corpus. The Public Defender receives appointments from various courts. The Jail Magistrate appoints our office in pre-indictment felony cases and unfiled misdemeanor cases. The District Courts appoint us to indicted felony cases. The designated Juvenile District Court appoints us to new and petitioned juvenile cases. County Courts at Law and County Criminal Courts appoint us to filed misdemeanor cases. Family Courts appoint us to Child Protective Services termination of parental rights cases to represent absent or unknown parents, and in violation of protective order cases. The Title IV (d) Court appoints us to defend noncustodial parents in child support cases.

# PUBLIC DEFENDER

## BUDGET HIGHLIGHTS

The Public Defender Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 8,327,380	\$ 10,454,454	\$ 10,866,449	3.94%
Operating	103,373	279,932	295,434	5.54%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 8,430,753</b>	<b>\$ 10,734,386</b>	<b>\$ 11,161,883</b>	<b>3.98%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	76	89	91	2.25%
Part-Time	-	-	-	0.00%
Temporary	1	1	-	-100.00%
<b>Totals</b>	<b>77</b>	<b>90</b>	<b>91</b>	<b>1.11%</b>

Authorized Positions Detail			
1ST. ASSISTANT	1	OFFICE ADM-SPPRT MGR	1
ADMIN SERVICES MGR	1	OFFICE ASSISTANT	2
CHIEF INVESTIGATOR	1	PRINCIPAL	12
CHIEF PUBLIC DFNDR	1	SOCIAL WKR (BACH)	1
DIVISION-UNIT CHIEF	2	SOCIAL WKR (MASTERS)	4
EXEC ASSISTANT	1	SR DIVISION/UNIT CHF	1
INVESTIGATOR	7	SR. TRIAL ATTORNEY	19
LEGAL SECRETARY	8	TRIAL ATTORNEY	8
LEGAL SECRETARY INT.	6	TRIAL TEAM CHIEF	6
LEGAL SECRETARY SR.	5	CHIEF SOCIAL WORKER	1
MITIGATION SPCLST	3		



---

# PUBLIC SAFETY

---

**PUBLIC SAFETY**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE**  
**BUDGETS BY DEPARTMENTS**

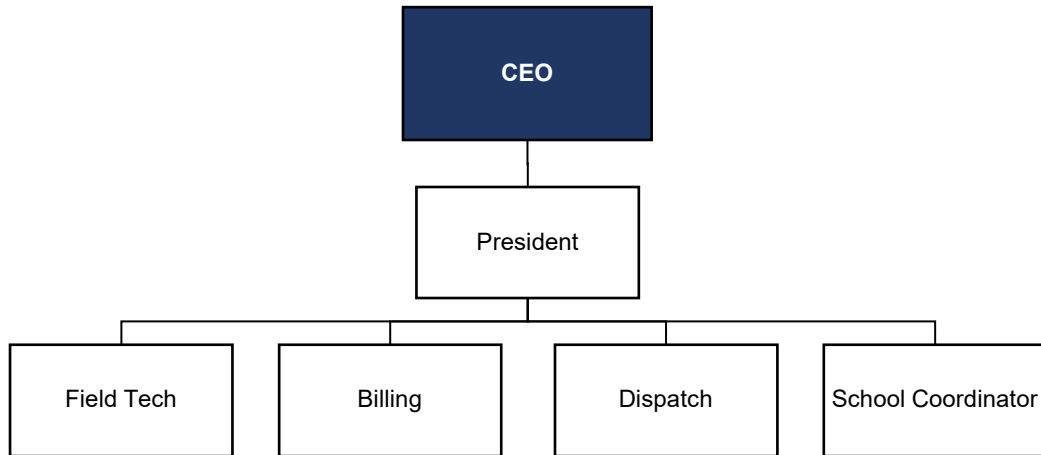
Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
169	Ambulance Service	\$ 407,052	\$ 407,052	\$ 407,052	0.00%
171	<b>Constables Precincts (7)</b>				
174	Constable Precinct 1	620,840	832,461	681,208	-18.17%
174	Constable Precinct 2	389,576	510,868	505,198	-1.11%
175	Constable Precinct 3	451,245	550,420	547,122	-0.60%
175	Constable Precinct 4	482,103	697,906	564,861	-19.06%
176	Constable Precinct 5	526,858	577,470	550,957	-4.59%
176	Constable Precinct 6	769,483	1,004,028	885,111	-11.84%
177	Constable Precinct 7	530,784	607,161	606,565	-0.10%
178	Emergency Management	-	150,000	549,000	266.00%
180	<b>Juvenile Probation Department</b>	-	-	-	0.00%
186	Juvenile Probation	8,653,782	9,912,458	10,221,060	3.11%
187	JPD - Community Based Program	948,644	860,528	1,057,861	22.93%
187	JPD - Challenge Academy	3,054,330	3,246,448	3,584,511	10.41%
188	JPD - Kitchen	573,183	773,441	790,829	2.25%
188	JPD - Detention	3,028,268	3,746,688	3,896,282	3.99%
189	JPD - Detainee	52,433	200,000	200,000	0.00%
189	JPD - Interest	8,221	23,000	20,000	-13.04%
190	<b>Sheriff</b>				
196	Bail Bond Board	-	1,500	1,500	0.00%
196	Courthouse Security	1,217,267	1,498,726	1,543,159	2.96%
197	Sheriff Academy Training	787,807	938,639	933,479	-0.55%
197	Sheriff Warrants	1,604,138	1,554,847	1,572,544	1.14%
198	Sheriff CID	8,489,103	9,033,362	9,332,558	3.31%
198	Sheriff Detention Facility	27,597,323	35,987,901	37,451,020	4.07%
199	Sheriff Jail Annex	36,848,622	39,227,519	40,484,192	3.20%
200	Sheriff Law	8,062,149	9,230,126	9,493,247	2.85%
200	Sheriff Patrol	17,893,317	19,460,826	20,068,215	3.12%
202	West Texas Community Service Corrections Department	22,497	34,410	33,414	-2.89%
	<b>Totals</b>	<b>\$ 123,019,025</b>	<b>\$ 141,067,785</b>	<b>\$ 145,980,945</b>	<b>3.48%</b>

\*Note: Program summary totals included within this document were compiled using the county financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

---

# AMBULANCE SERVICES

---



## MISSION STATEMENT

To provide the citizens of El Paso County with the best possible high performance pre-hospital care within the constraints of funds available and the large areas to be served and to create constancy of purpose for improving the standard of patient care.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Life Ambulance Service provides emergency pre-hospital care and transport for the public within El Paso County. The company is under contract with the County and has five county stations and one central station which provides backup to the County. Life Ambulance owns 24 ambulances and provides all levels of service: Basic Life Support, Advanced Life Support and (MICU) Paramedic Support. The company is responsible for maintaining a system status to Federal Rural Standards.

## GOALS AND OBJECTIVES

<b>GOAL:</b> To provide the best possible pre-hospital emergency care, through rapid emergency transportation services to people in need and through high standards of care and service.
--

<b>OBJECTIVE:</b> To maintain strategic placement of stations within the five major divisions of the Lower and Upper Valley of the County; to keep response times at an average of 7.35 minutes for Upper Valley and 10 minutes for Lower Valley; to keep cost per calls at a
---

# AMBULANCE SERVICE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	407,052	407,052	407,052	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 407,052</b>	<b>\$ 407,052</b>	<b>\$ 407,052</b>	0.00%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

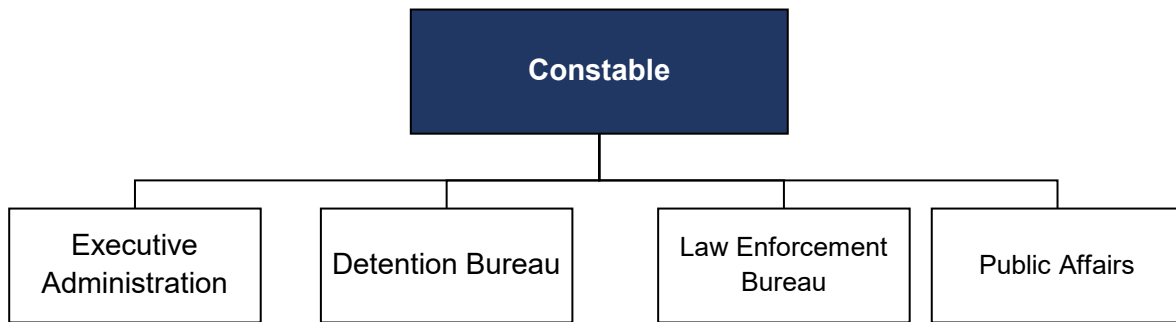
## Authorized Positions Detail

Not Applicable

---

# CONSTABLE PRECINCTS (7)

---



## MISSION STATEMENT

The El Paso County Constable's Office provides responsible service to the Justice of the Peace Courts and to the citizens throughout El Paso County and the State of Texas. Our mission is to preserve the peace, protect life, protect citizen's liberties and guard property; we shall ensure the impartial and expedient execution of all civil and criminal process lawfully directed to the office; ensure safety and security for the Justice of the Peace; enforce the laws of the State of Texas and the United States; and to work in cooperation with all local, state, and federal law enforcement agencies.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Constable is elected to a constitutionally mandated office, recognized by the Texas Code of Criminal Procedure as a Peace Officer and is the Chief Process Server of El Paso County. The Constable has statewide jurisdiction to execute criminal process and countywide jurisdiction to execute civil process. The Constable's Office attends to the Justice of the Peace Courts in their respective precincts, to include providing courtroom security services, transporting prisoners, and summoning jurors. The Constable shall, in accordance with Article 2.13 of the Texas Code of Criminal Procedure, enforce criminal and traffic laws and to accomplish this may appoint a Deputy Constable. Constables are subject to standards developed by the Texas Commission on Law Enforcement (TCOLE). The Constable's Office shall execute and return as provided by law each process, warrant, and precept that is directed to the Constable and is delivered by a lawful officer.

The Constable's Office shall maintain peace and good order, arrest offenders violating the State's penal laws, and interfere without warrant to prevent and suppress crime in El Paso County. In addition to their judicial and statutory responsibilities, the Constable's Office performs various unique law enforcement activities in their precincts. These include traffic law enforcement, special event monitoring, efforts aimed community awareness, involvement with youth programs, and a variety of other functions. As trained Peace Officers, the Constable and his deputies provide County residents with law enforcement assistance. El Paso County Constables are elected to four year terms by the residents of their respective precincts. The Constable is responsible for working with the Justice of the Peace Courts to improve efficiency, reducing neighborhood crime through cooperative efforts with neighborhoods, closing "gaps" between law enforcement systems, and ensuring that civil process is efficient and cost effective for the taxpayers.

As provided for in the Code of Criminal Procedure, the Texas Rules of Civil Procedure, and other applicable laws and statutes, the Constable and his deputies may execute and return any process, civil or criminal, including any warrant, citation, notice, subpoena, or writ in El Paso County, or in certain cases, contiguous counties. Locally, the Constable and his deputies serve civil and criminal process originating in the Justice of the Peace Courts, District Courts and County Courts at Law. By State statute, the Constable is mandated to attend to the Justice of the Peace Courts in their respective precincts, to include providing bailiff services, transporting prisoners, and summoning jurors when required. The Constable and their deputies are also being called upon to assist the Office of the Attorney General by serving warrants for non-payment of child support as well as serving civil precepts for the Office of the Attorney General.



# CONSTABLE PRECINCTS (7)

In addition to their judicial and statutory responsibilities, the Constable and their deputies perform various unique law enforcement activities in the various precincts of El Paso County based on Article 2.13 of the Texas Code of Criminal Procedure. These activities include traffic law enforcement, special event monitoring, narcotic interdiction, involvement with youth programs, and a variety of other law enforcement functions.

CONSTABLE PRECINCT 2				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	USPS			
	Constable Deputies			
	Deputy Units			
<b>Output</b>	Writs of Possession			127
	Writs of Scire Facias			-
	Civil Papers:			
	FEDs			883
	FED Subservices			273
	Debt Claims			561
	Small Claims			92
	Misc / Out of Town			35
	Truancy			202
	Juvenile Trials			32
	Warrants			-
	Traffic Stops (includes Affidavits, Distro and Warnings)			0.15 hrs
	Criminal Cases			1 Case / 24 hrs
	Accidents			-
	Court Security Sessions			238
	Administrative Duties			1440 hrs / Sgt.
	Training			265 hrs
	Assisting outside agencies			67 hrs
	Deputy Flag Down Assists			8.45 hrs
	Community Events			105 hrs
	Community Assists			38.15 hrs
Clerical Duties			1920 hrs	
Addressing Citizen Complains/Concerns			1920 hrs	
Equipment Maintenance			202 hrs	
<b>Efficiency Measure</b>	Total price of postal for subservices			\$148.51
<b>Quality &amp; Effectiveness Measure</b>	% of FED subservice		30%	Average 30.5%
<b>Outcomes</b>	1. Reducing the number of subservices will reduce the cost of postal services and deputy's time. 2. Increase the in person contact for the service.			

## CONSTABLE PRECINCTS (7)

CONSTABLE PRECINCT 5				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Inputs</b>	Constable Deputies			4
	Deputy Units			4
<b>Output</b>	Writs			133
	Civil Papers			995
	Warrants			84
	Traffic Stops (includes Affidavits and Distro)			10
	Criminal Cases			-
	Accidents			-
	Court Security Sessions			317 hrs
	Administrative Duties			1,810
	Training			276 hrs
	Assisting outside agencies			998
	Community Events			10.5 hrs
	Clerical Duties			2160 hrs
	Addressing Citizen Complains/Concerns			2160 hrs
	Equipment Maintenance			80 hrs
<b>Efficiency Measure</b>	Average minutes for traffic stops			45 min
	Average minutes for Criminal Cases			4 hrs
<b>Quality &amp; Effectiveness Measure</b>	Average minutes for Accidents			2.5 hrs

# CONSTABLE PRECINCTS (7)

## CONSTABLE 1 BUDGET HIGHLIGHTS

The Constable 1 department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: decrease in budget was due to a one-time budget transfer to purchase a vehicle in FY22.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 576,237	\$ 690,095	\$ 651,598	-5.58%
Operating	44,603	61,161	29,610	-51.59%
Capital	-	81,205	-	-100.00%
<b>Totals</b>	<b>\$ 620,840</b>	<b>\$ 832,461</b>	<b>\$ 681,208</b>	<b>-18.17%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	6	6	6	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	DEPUTY CONSTABLE	3
CONSTABLE	1	SGT DEPUTY CONSTABLE	1

## CONSTABLE 2

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 372,734	\$ 485,279	\$ 482,864	-0.50%
Operating	16,842	25,589	22,334	-12.72%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 389,576</b>	<b>\$ 510,868</b>	<b>\$ 505,198</b>	<b>-1.11%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	5	5	5	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	DEPUTY CONSTABLE	2
CONSTABLE	1	SGT DEPUTY CONSTABLE	1

# CONSTABLE PRECINCTS (7)

## CONSTABLE 3

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 429,883	\$ 517,812	\$ 524,292	1.25%
Operating	21,362	32,608	22,830	-29.99%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 451,245</b>	<b>\$ 550,420</b>	<b>\$ 547,122</b>	<b>-0.60%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	5	5	5	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	DEPUTY CONSTABLE	2
CONSTABLE	1	SGT DEPUTY CONSTABLE	1

## CONSTABLE 4 BUDGET HIGHLIGHTS

The Constable 4 department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: decrease in budget was due to a one-time budget transfer to purchase a vehicle in FY22.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 454,660	\$ 586,070	\$ 538,355	-8.14%
Operating	27,443	51,266	26,506	-48.30%
Capital	-	60,570	-	-100.00%
<b>Totals</b>	<b>\$ 482,103</b>	<b>\$ 697,906</b>	<b>\$ 564,861</b>	<b>-19.06%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	5	5	5	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	DEPUTY CONSTABLE	2
CONSTABLE	1	SGT DEPUTY CONSTABLE	1

# CONSTABLE PRECINCTS (7)

## CONSTABLE 5

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 509,672	\$ 541,577	\$ 529,054	-2.31%
Operating	17,186	35,893	21,903	-38.98%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 526,858</b>	<b>\$ 577,470</b>	<b>\$ 550,957</b>	<b>-4.59%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	5	5	5	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	DEPUTY CONSTABLE	2
CONSTABLE	1	SGT DEPUTY CONSTABLE	1

## CONSTABLE 6 BUDGET HIGHLIGHTS

The Constable 6 department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: decrease in budget was due to a one-time budget transfer to purchase a vehicle in FY22.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 722,676	\$ 855,369	\$ 843,060	-1.44%
Operating	46,807	53,105	42,051	-20.82%
Capital	-	95,554	-	-100.00%
<b>Totals</b>	<b>\$ 769,483</b>	<b>\$ 1,004,028</b>	<b>\$ 885,111</b>	<b>-11.84%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	8	8	8	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	DEPUTY CONSTABLE	5
CONSTABLE	1	SGT DEPUTY CONSTABLE	1

# CONSTABLE PRECINCTS (7)

## CONSTABLE 7

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 510,193	\$ 578,550	\$ 582,863	0.75%
Operating	20,591	28,611	23,702	-17.16%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 530,784</b>	<b>\$ 607,161</b>	<b>\$ 606,565</b>	-0.10%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	5	5	5	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>5</b>	<b>5</b>	<b>5</b>	0.00%

Authorized Positions Detail			
ADMIN SPCLST INT	1	DEPUTY CONSTABLE	2
CONSTABLE	1	SGT DEPUTY CONSTABLE	1

---

# EMERGENCY MANAGEMENT

---

## **MISSION STATEMENT**

To administer an Emergency Management program for the citizens of El Paso County that provides mitigation, preparedness, response and recovery from natural or man-made disasters.

## **DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

Emergency Management is responsible for the development and implementation of plans for the protection of the community and for minimizing the effects of a disaster. The County and the City of El Paso, through a joint resolution, agree to the preparation and maintenance of a joint emergency management plan and its coordinator employed by the City of El Paso. Responsibilities include designing and directing local emergency exercises, coordinating the activities of local agencies and resources during a disaster, coordinating request for assistance and providing information to State and Federal agencies during disaster operations, coordinating responsibilities with the City and County department heads in case of a disaster, and compiling and submitting all reports required by State and Federal agencies.

# EMERGENCY MANAGEMENT

## BUDGET HIGHLIGHTS

The Emergency Management Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: as no actual payments had been made in the last 4 years.

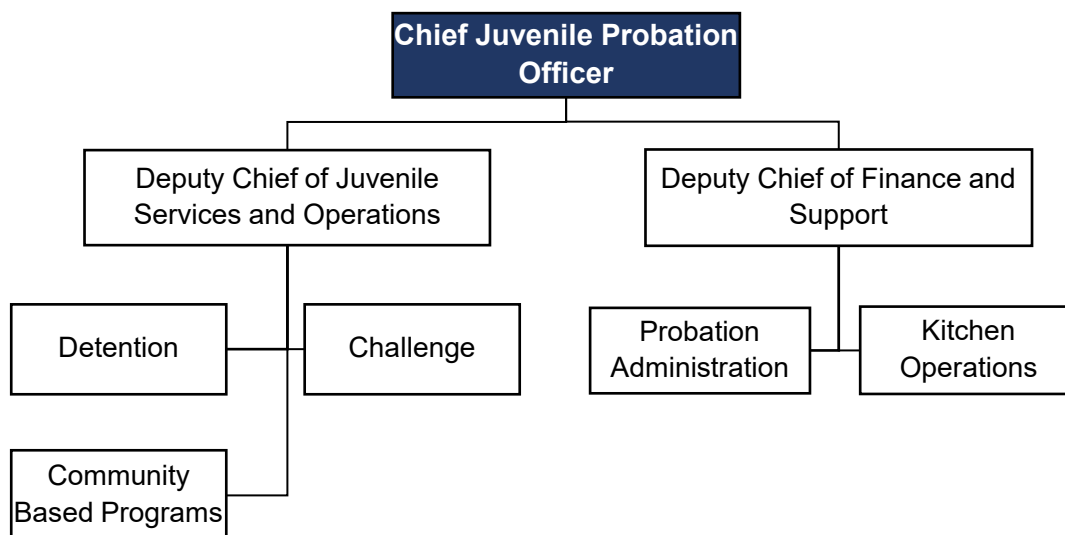
Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	150,000	549,000	266.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 549,000</b>	<b>266.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	-	-	-	0.00%

### Authorized Positions Detail



# JUVENILE PROBATION DEPARTMENT



## MISSION STATEMENT

The Judge Enrique H. Pena Juvenile Justice Center in partnership with our community is committed to promoting public safety through a professional culture which holds youth accountable in a manner conducive to personal growth, development and dignity.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Juvenile Probation Department is governed by the El Paso Juvenile Board. The department is under the supervision of the Chief Juvenile Probation Officer. The Juvenile Probation Department continually strives to prioritize public safety and afford juveniles the due process afforded to them under the law while holding them responsible and accountable for their actions. Juveniles referred to the department are processed by the Intake Unit. This unit conducts court investigations whereby intake officers receive, review and process all referrals to the department by law enforcement agencies. The unit also provides diversionary programs such as the Juvenile Court Conference Committees, Deferred Prosecution 180 Program, and the Encouraging More Positive Opportunities With Empathy and Respect program (EMPOWER). The Probation Field Services Unit monitors and ensures rehabilitative services are provided for juveniles placed on probation. This unit provides intensive level programming for juvenile repeat offenders and assists in the reintegration of juveniles back into the community after placement. The Special Programs Unit provides services related to the Special Needs Diversionary Program, Intensive Supervised Probation, Sex Offender Program, Serious Habitual Offender Comprehensive Action Program (SHOCAP), Aftercare Program, Dual System Youth Program, and the Juvenile Drug Court Program. The Clinical Unit is designed to provide comprehensive therapeutic services to youthful offenders and their families. The Juvenile Detention Center is a pre-adjudication 24 hour secure facility that provides for the temporary care, custody and control of youth pending court proceedings or residential placement. The Juvenile Detention Center is a 62 bed facility that houses youth offenders, male and female, between the ages of 10 and 17. The Challenge Leadership Academy's full-term program remains primarily as a last-chance 48 bed post adjudication residential facility alternative to the commitment of El Paso County youth to the Texas Juvenile Justice Department. The Challenge Leadership Academy protects the community and provides military academy styled structure, leadership, discipline, education, counseling, and other pertinent services and programs for 14-17 year old male and female serious habitual offenders who are in need of residential treatment, education and behavior modification in El Paso County.

The Juvenile Probation Department has identified six major service areas that will be part of the performance measures:

1. Intake
2. Probation
3. Special Programs
4. Clinical
5. Detention
6. Samuel F. Santana Challenge Leadership Program

Services areas 1-4 (Intake, Probation, Special Programs and Clinical) are represented through the following accounts:

---

# JUVENILE PROBATION DEPARTMENT

---

## **Juvenile Probation Administration**

This account is the main source of funding for the department. This account is used for the basic operation of the facility, such as, employee's salary and fringe benefits, office supplies, operating expenditures, maintenance and repair, utilities, communication, mileage reimbursement, travel, employee training and professional services.

## **Juvenile Probation Community Based**

This account includes the salary and fringe benefits of Juvenile Probation Officers whose duties and responsibilities are associated with community based programs. Our efforts with the community based programs will ensure to hold youth accountable, giving victims a voice and maximizing resources as we implement an outcome based rehabilitative process.

## **Juvenile Probation Kitchen**

This account includes the salary and fringe benefits of kitchen staff, operating expenditures and subsistence. The department is committed to serving nutritious and well balanced meals to the juveniles in Detention and the Challenge Academy.

## **Juvenile Probation National School Lunch Program**

This fund is utilized to account for the funds that are reimbursed through the National School Lunch Program and will be used by the Juvenile Probation Department to purchase meals for the juveniles residing in the Detention and Challenge Academy Program.

## **Juvenile Probation Detainee**

This account is a reimbursement program that allows the department to recoup expenditures when the U.S. Marshal or other Texas counties detain a juvenile in the Detention Facility or Challenge Leadership Academy.

## **Juvenile Probation Interest Revenue**

This fund is utilized to account for the interest revenue generated from the Juvenile Probation Fund and will be used to defray the overall operating cost of the facility.

## **Juvenile Probation Supervision**

This fund is utilized to account for the collection of court ordered probation fees collected during the year. These funds are used for enhancing juvenile services.

The Service area five (Detention) is represented through the Juvenile Probation Detention Account.

## **Juvenile Probation Detention**

This fund is utilized for the basic operation of the detention facility, such as, employee's salary and fringe benefits, office supplies, operating expenditures, maintenance and repair, and employee travel and training.

The Service area six (Challenge) is represented through the Juvenile Probation Challenge Account.

## **Juvenile Probation Challenge**

This fund is utilized for the basic operation of the Challenge Academy facility, such as, employee's salary and fringe benefits, office supplies, operating expenditures, maintenance and repair, communications, and employee travel and training.

The following is detailed description of the six Juvenile Probation Department service areas:

## **Intake Unit**

The Intake Unit's primary objective is to process and assess youth in an expeditious and effective manner. This is done through appropriate decision making based on the principles of effective intervention and connecting youth and families to community based supports that can sustain them on a long term basis. Intake's strategic goal aligns with our process. Currently, service coordination continues to be a focus in order to improve timelines and ensure client centered service.

# JUVENILE PROBATION DEPARTMENT

## Probation Services Unit

The Probation Services Unit provides supervision to adjudicated youth in the community, assesses the needs of youth and families, and provides recommendations to the juvenile courts. The Field Compliance Unit functions as a support to the probation officers, by providing daily home-based supervision for youth placed on Home Detention, additional home-based supervision for specialized programming and aftercare purposes, urine analysis testing for youth on supervision, electronic monitoring and global positioning tracking services, and transportation for youth in secure facilities. The community improvement program works with participating community stakeholders to assist youth and families with the completion of community service learning and restoration projects.

## Special Programs Unit

The Special Program Unit provides intensive supervision and case management services to youth with moderate to high risks to reoffend and who also have moderate to high needs. Intervention services target the juvenile's top risk factors and Juvenile Probation Officers (JPO's) are strongly encouraged to focus on the protective factors identified through the Positive Achievement Change Tool (PACT) in an effort to increase them and reduce the risk to reoffend.

## Clinical Unit

The Clinical Unit is designed to provide comprehensive therapeutic services to youthful offenders and their families. Through the application of evidence based assessments and services, the goal is to enhance the rehabilitative process and increase skills that will promote long term behavioral changes that will enhance public safety and aid participants in becoming productive members of the community. Services are designed to be strength based, while capitalizing on a system of care approach that promotes a sense of community connectedness and civic responsibility.

## Detention

The Juvenile Detention Center is a pre-adjudication secure facility that provides for the temporary care, custody and control of youth pending court proceedings or residential placement. The Juvenile Detention Center is a 62 bed facility that houses youth offenders, male and female, between the ages of 10 and 17.

## Challenge

The Challenge Leadership Academy's full-term program remains primarily as a last-chance 48 bed post adjudication residential facility alternative to the commitment of El Paso County youth to the Texas Juvenile Justice Department. The Challenge Academy protects the community and provides military academy styled structure, leadership, discipline, education, counseling, and other pertinent services and programs for 14-17 year old male and female serious habitual offenders who are in need of residential treatment, education and behavior modification in El Paso County. The department's clinical unit provides evidence based client centered services by meeting cadet needs through knowledge and proven strategies. The Challenge Leadership Academy uses evidence based programs to assist youth in rehabilitation, behavior modification and community reintegration. Through regionalization, the Challenge Leadership Academy accepts juveniles for placement from other West Texas counties at the cost of the State. All Challenge Academy staff are trained to implement trauma-informed care to the cadets and families by understanding the impact of trauma on child development and learning how to effectively minimize its effects without causing additional trauma. All cadets placed in the Challenge Leadership Academy are provided with educational services by El Paso Independent School District via the Delta Academy.

## GOALS AND OBJECTIVES

Juvenile Drug Court				
<b>GOAL:</b> The Juvenile Drug Treatment Court will achieve a 75% program completion rate for FY 2022.				
<b>OBJECTIVE:</b>				
1. Juvenile Drug Court will reduce the recidivism rate to 15% for FY 2022.				
2. Juvenile Drug Court will reduce the modification rate to 5% for FY 2022.				
Key Performance Measures				
	Baseline Year	2021	2022	2022
		Actuals	Target	Actuals
Inputs	# of Non-probationary JPO's	2	N/A	2
	# of Probationary JPO's	-	N/A	-
	Youth	27	N/A	15
Outputs	Case management (youth served)	27	25	23

# JUVENILE PROBATION DEPARTMENT

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Efficiency Measure</b>	Average caseload per JPO	14	-	6
<b>Quality &amp; Effectiveness Measure</b>	Community protection (recidivism)	3.7%	15%	9%
	Court compliance (modifications)	0%	5%	17.39%
	Supervision completion	78%	80%	100%
	Program completion	79%	75%	57%
<b>Outcomes</b>	1. Recidivism rate for FY 2022 is 9% which is 6% higher than actuals for FY21. Target = 15% 2. Modification rate for FY 2022 is 17.39 % which is higher than FY22 which had no modifications. Target = 5%			

Special Needs Diversionary Program (SNDP)				
<b>GOAL:</b> The Special Needs Diversionary Program will achieve an 80% completion rate for FY 2022.				
<b>OBJECTIVE:</b>				
1. To reduce the recidivism rate to 20% for FY 2022.				
2. To reduce the modification rate to 5% for FY 2022.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Inputs</b>	# of Non-probationary JPO's	2	N/A	8
	# of Probationary JPO's	-	N/A	-
	Youth	24	N/A	18
<b>Outputs</b>	Case management (youth served)	24	N/A	26
	SNDP Court hearings held	N/A	N/A	26
<b>Efficiency</b>	Average caseload per JPO	12	N/A	6.5
<b>Quality &amp; Effectiveness Measure</b>	Community protection (recidivism)	4.2%	20%	0%
	Court compliance (modifications)	4.2%	5%	0%
	Supervision completion	83.3%	N/A	90%
	Program completion	81.3%	N/A	88%
<b>Outcomes</b>	1. SNDP completion rate for FY 2022. Program completion rate was 88% which is 8% improvement from FY22 2. SNDP recidivism rate for FY 2022. Program had no recidivism for FY 23 which is an improvement from FY22 which had 4.2% rate. 3. SNDP modification rate for FY 2022. Program had no modification in FY23 which is an improvement from FY22 which had a 4.2% rate.			

Intensive Supervised Probation (ISP)				
<b>GOAL:</b> The ISP program will achieve an 80% completion rate for FY 2022.				
<b>OBJECTIVE:</b>				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Inputs</b>	# of Non-probationary JPO's	3	N/A	12
	# of Probationary JPO's	1	N/A	1
	Youth	89	N/A	74
<b>Output</b>	Case management (youth served)	89	N/A	102
<b>Efficiency Measure</b>	Average caseload per JPO	24	15	25.5

# JUVENILE PROBATION DEPARTMENT

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Quality &amp; Effectiveness Measure</b>	Community protection (recidivism)	5.5%	5%	3%
	Court compliance (modifications)	33%	30%	47%
	Program completion	47.6%	50%	42%
<b>Outcomes</b>	1. 10% Modification rate not obtained as mod rate for FY22 was 47% which was an increase from Fy21 which had a mod rate of 33% 2. 5% Recidivism rate. goal was accomplished as the Recidivism rate for FY22 was 3% which was also 2% less from FY21 which had a rate of 5.5%			

Sex Offender Program				
<b>GOAL:</b> 85% of youth will complete sex offender treatment in FY 2022.				
<b>OBJECTIVE:</b>				
1. To achieve an 80% program completion rate. 2. 10% or less modifcaion rate				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Inputs</b>	# of Non-probationary JPO's	2	N/A	3
	# of Probationary JPO's	2	N/A	1
	Youth	56	N/A	18
<b>Output</b>	Case management (youth served)	56	N/A	51
<b>Efficiency</b>	Average Caseload per JPO	28	N/A	12.75
<b>Quality &amp; Effectiveness Measure</b>	Community protection (recidivism)	0%	N/A	0%
	Court compliance (modifications)	0%	10%	14%
	Program completion	78.3%	80%	80%
<b>Outcomes</b>	1. 80% of youth completed the program. Target = 80% 2. 14% of youth were modified. Target = 10%			

Serious Habitual Offender Comprehensive Action Plan (SHOCAP)				
<b>GOAL:</b> The SHOCAP Program will achieve a 75% completion rate for FY 2022.				
<b>OBJECTIVE:</b>				
1. To achieve a 70% court compliance rate (modifications). 2. To maintain a recidivism rate below 5%.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Inputs</b>	# of Non-probationary JPO's	4	N/A	3
	# of Probationary JPO's	-	N/A	-
	Youth	49	N/A	8
<b>Output</b>	Case management (youth served)	49	N/A	45
<b>Efficiency Measure</b>	Average caseload per JPO	12	N/A	15
<b>Quality &amp; Effectiveness Measure</b>	Community protection (recidivism)	2%	5%	2%
	Court compliance (modifications)	24.4%	30%	34%
	Program completion	27.6%	75%	22%
<b>Outcomes</b>	1. Program completion rate = 22%. Target = 75% 2. Court compliance rate = 34%. Target = 30% 3. Recidivism rate = 2%. Target = 5%			

# JUVENILE PROBATION DEPARTMENT

Aftercare				
<b>GOAL:</b> 85% of the youth ordered to residential placement will be successfully discharged.				
<b>OBJECTIVE:</b>				
Key Performance Measures				
	Baseline Year	2021	2022	2022
		Actuals	Target	Actuals
<b>Inputs</b>	# of Non-probationary JPO's	2	N/A	2
	# of Probationary JPO's	-	N/A	-
	# of Non-probationary Case managers	3	N/A	3
	# of Probationary Case managers	-	N/A	1
	Youth	52	N/A	16
	Placement Budget	\$ 461,214	\$ 468,222	\$ 497,607
<b>Output</b>	Case management (youth served)	52	N/A	44
<b>Efficiency</b>	Average caseload per JPO	26	N/A	15
<b>Quality &amp; Effectiveness Measure</b>	Community protection (recidivism)	1.9%	5%	5%
	Court compliance (modifications)	21%	25%	23%
	Placement completion (successful)	50%	70%	67%
	Program completion	62.5%	75%	69%
<b>Outcomes</b>	2. Successful Placement completion rate = 67%. Target = 70%			

Dual Status Youth Program				
<b>GOAL:</b> The Dual Status Youth Program will utilize a multi-system approach (CPS and JPD) to reunify 75% of youth with their parent/guardian.				
<b>OBJECTIVE:</b>				
1. To successfully close 75% of Temporary Managing Conservatorship (TMC) Child Protective Services (CPS) cases.				
2. To achieve a 90% program completion rate.				
Key Performance Measures				
	Baseline Year	2021	2022	2022
		Actuals	Target	Actuals
<b>Inputs</b>	# of Non-probationary JPO's	1	N/A	2
	# of Probationary JPO's	-	N/A	-
	# of Non-probationary Case managers	1	N/A	1
	# of Probationary Case managers	2	N/A	1
	Youth	9	N/A	6
<b>Output</b>	Case management (youth served)	9	N/A	9
	TMC closures	2	N/A	3
<b>Efficiency Measure</b>	Average caseload per JPO	9	N/A	2.25
<b>Quality &amp; Effectiveness Measure</b>	Community protection (recidivism)	0%	N/A	0%
	Court compliance (modifications)	0%	N/A	11%
	Program completion rate	100%	N/A	71%
<b>Outcomes</b>	1. Percent of youth reunified with their parent/guardian. 2. Percent of Temporary Managing Conservatorship (TMC) and Child Protective Services (CPS) cases closed. 3. Program completion rate.			

# JUVENILE PROBATION DEPARTMENT

## JUVENILE PROBATION BUDGET HIGHLIGHTS

The Juvenile Probation GF division's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align salary and fringe budgets as approved; operating equipment and professional services line items were re-appropriated to FY22 adopted levels; maintenance repair general line item was re-appropriated to FY22 adopted levels and slightly increased due to current trends; the cap out renovation account was reset to \$0 due to a FY22 one-time transfer and no request in FY23.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 7,464,061	\$ 7,959,350	\$ 8,865,302	11.38%
Operating	1,185,422	1,813,108	1,355,758	-25.22%
Capital	4,299	140,000	-	-100.00%
<b>Totals</b>	<b>\$ 8,653,782</b>	<b>\$ 9,912,458</b>	<b>\$ 10,221,060</b>	<b>3.11%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	97	101	103	1.98%
Part-Time	1	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>98</b>	<b>101</b>	<b>103</b>	<b>1.98%</b>

Authorized Positions Detail			
ACCT SPECIALIST INT	5	DIR OF FIN SVCS	1
ADMIN SPCLST	4	DIR OF INTAKE	1
ADMIN SPCLST INT	11	DIR OF IS&R	1
CLINICAL SVCS MGR	1	DIR OF JUV PROB SVCS	1
CUSTODIAN	3	DIR OF JUV SPCL PGMS	1
DATA FUNC ANLST INT	1	FAC MNT ASST MGR	1
EXEC ASSISTANT	1	FAC MNT MGR	1
FAC MNT MECH INT	1	FC&CMMTY IMPVMT SPVR	1
FAC MNT MECHANIC	3	FIELD COMPL. OFFCR	5
FCO TECHNICIAN	1	INFO SYST&REC SPCLT	1
LICENSED CT. INTRPRT	1	JUV PROB MGR	3
OFFICE ASSISTANT	1	JUV PROB MGR SP PGMS	1
SOFTWARE DVLPR INT	1	JUV PROB OFFICER III	29
TRAINING OFFICER	2	JUV PROB REC SUPRV	1
CASE MANAGER	4	PROGRAMN SPRT SPCST	2
CHIEF JPD	1	SPEC COURT COORD	1
COMM SVC LEAD	1	SR. ACCOUNTANT JPD	2
COMM SVC SPEC	2	TRAINING&COMPL MGR	1
COUNSELOR I	4	CLINICAL THRPST I	1
COUNSELOR II	1	CLINICAL THRPST II	1
DEPUTY CHIEF FIN&SUP	1	DVRSNRY JJAEP PGM AD	1
DEPUTY CHIEF JUV FAC	1	JUV PROB OFFICER IV	3
DEPUTY CHIEF JUV SVS	1	PLACEMENT COORD	1
DIR OF CLINICAL SVCS	1		

# JUVENILE PROBATION DEPARTMENT

## JPD COMMUNITY BASED PROGRAM BUDGET HIGHLIGHTS

The JPD Community Based GF division's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align the full time salary budget as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 948,644	\$ 860,528	\$ 1,057,861	22.93%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 948,644</b>	<b>\$ 860,528</b>	<b>\$ 1,057,861</b>	<b>22.93%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	11	11	11	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0.00%</b>

Authorized Positions Detail				
CLINICAL SVCS MGR	1	CLINICAL THRPST II	1	
CASE MANAGER	1	DVRSNRY JJAEP PGM AD	1	
COUNSELOR I	2	JUV PROB OFFICER IV	3	
CLINICAL THRPST I	1	PLACEMENT COORD	1	

## JUVENILE PROBATION CHALLENGE ACADEMY BUDGET HIGHLIGHTS

The Juvenile Probation Challenge division's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: salary and retirement were adjusted based on the salary analysis to align salary and fringe budgets as approved; the professional services account was reduced to reset the budget to adopted FY22 level.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 2,836,174	\$ 2,947,148	\$ 3,396,711	15.25%
Operating	218,157	299,300	187,800	-37.25%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 3,054,330</b>	<b>\$ 3,246,448</b>	<b>\$ 3,584,511</b>	<b>10.41%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	48	48	48	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>0.00%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	1	DIR OF JUV CORR	1	
JUV PROB OFFICER IV	3	JUV CORR SUPRV	6	
CHALLENGE UNIT MGR	1	JUV.CORRS.OFFICER	36	



# JUVENILE PROBATION DEPARTMENT

## JPD - KITCHEN

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 362,403	\$ 479,541	\$ 540,479	12.71%
Operating	210,779	293,900	250,350	-14.82%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 573,183</b>	<b>\$ 773,441</b>	<b>\$ 790,829</b>	<b>2.25%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	8	8	8	0.00%
Part-Time	-	1	1	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST (RP)	1	CULINARY SPVSR	1
COOK	6	LEAD COOK	1

## JP - DETENTION

### BUDGET HIGHLIGHTS

The Juvenile Detention GF division's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align salary and fringe budgets as approved; the professional services account was reset to prior year adopted levels and the budget was reallocated to other local funds in FY23.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 2,750,025	\$ 3,311,488	\$ 3,628,682	9.58%
Operating	278,243	435,200	267,600	-38.51%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 3,028,268</b>	<b>\$ 3,746,688</b>	<b>\$ 3,896,282</b>	<b>3.99%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	56	56	56	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST	1	JUV DET SUPRV	8
DETENTION UNIT MGR	1	JUV.DET. OFFICER	45
DIR OF JUV DETEN	1		

# JUVENILE PROBATION DEPARTMENT

## JPD - DETAINEE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	52,433	200,000	200,000	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 52,433</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	0.00%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

### Authorized Positions Detail

Not Applicable

## JPD - INTEREST

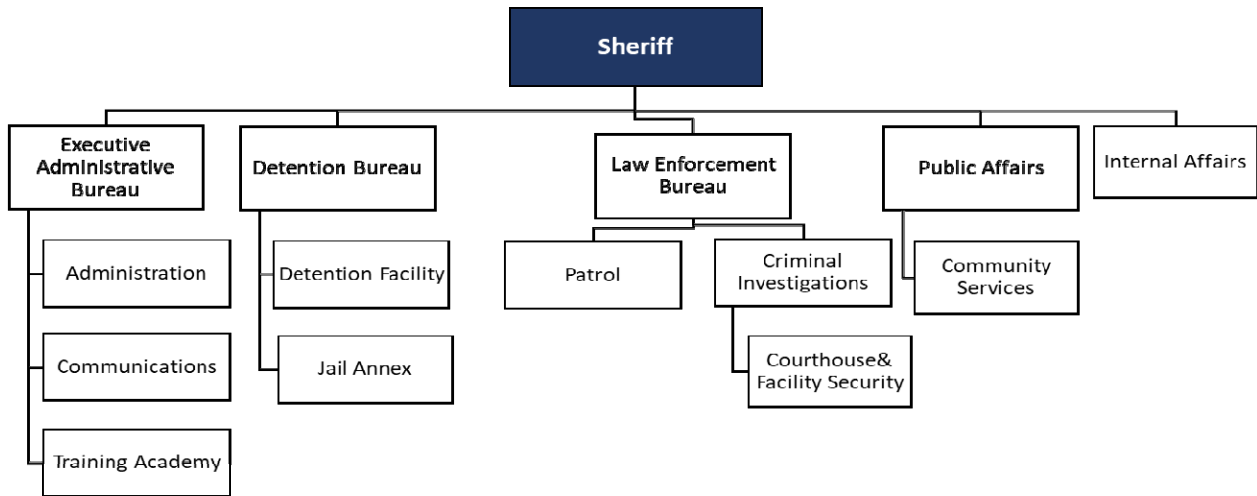
Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	8,221	23,000	20,000	-13.04%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 8,221</b>	<b>\$ 23,000</b>	<b>\$ 20,000</b>	-13.04%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

### Authorized Positions Detail

Not Applicable

# SHERIFF'S OFFICE



## MISSION STATEMENT

The El Paso County Sheriff's Office, as part of, and empowered by the community, is committed to:

- Protect lives, property and the rights of the people;
- Maintain order;
- Enforce the law impartially;
- Provide quality police service in partnership with other members of the community.

To fulfill our mission, we will strive to attain the highest degree of ethical behavior and professional conduct at all times. The El Paso County Sheriff's Office values the public trust and will honestly and ethically carry out our responsibilities. We will adhere to the Constitution of the United States and the State of Texas in pursuit of community service. We will investigate and respond appropriately to all allegations of impropriety.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

### Training Academy

The El Paso County Sheriff's Office Region VIII Training Academy is responsible for providing training for our Law Enforcement, Corrections, Dispatchers, and Civilian personnel. In addition, we provide Texas Commission on Law Enforcement training for local Law Enforcement agencies to include Constables, Bailiff's, County Attorney/District Attorney Investigators, Probation and Parole officers, local School District Police Officers, Socorro PD, Clint PD, Horizon PD, Anthony PD, EPISD PD, EPCC PD, EPPD, Texas Tech PD, DPS, TABC, Texas Parks and Wildlife, Rogelio Sanchez State Prison, as well as all Law Enforcement Officers in our Five County Region of West Texas.

### Criminal Investigation

The Criminal Investigations Division is responsible for the initiation and follow-up investigation of crimes committed in the unincorporated areas of El Paso County. The Criminal Investigations Division consists of 6 sections and 3 Units. The six sections are; Crimes against Persons, Crimes against Property, Crime Records, Evidence, and Forensic Section (CREFS), Civil Process, High Intensity Drug Trafficking Area (HIDTA), and the Border Crime Initiative. The three units are the Crime Victims Unit, Abandoned Auto Unit and the Registered Sex Offender Unit. The Crimes against Persons and Crimes against Property Sections are primarily in charge of conducting criminal investigations on criminal incidents that occur or are reported by citizens in El Paso County. They are also responsible for case presentations to the Prosecutors office for criminal prosecution. The Sergeants in those functions review and assign criminal reports by utilizing the I-Leads/Records Management System, Case Management Module. The Crime Records, Evidence and Forensics Section responds to crime scenes within El Paso County to assist deputies in the collection and preservation of evidence. The CREFS section also tracks all evidence collected, creates supplement reports and generates UCR numbers using the Incident and Property modules. They are used to accurately report the number of arrests, indictments, cases cleared, property seized or recovered, number of warrants executed and search warrants executed.

# SHERIFF'S OFFICE

**Patrol**

The Patrol Section is the largest Law Enforcement division, both in terms of staffing and operational responsibilities, within the Sheriff's Office. The Patrol Section is a 24 hours a day, 7 days a week, 365 days a year operation that is distributed into eleven districts from three different stations within the unincorporated areas of El Paso County. Deputies assigned to these districts are responsible for, but not limited to, request for service from the public, self-initiated activity (such as roll-byes, field contacts, proactive techniques and traffic control).

The Patrol Section provides basic law enforcement services including aggressive traffic/DWI enforcement to residents in the unincorporated areas of the County, develops community programs designed to reduce crime, develops effective coordinated enforcement strategies to curb alcohol related offenses involving adults and teens, works with the community to develop lasting working relationships to improve the quality of life issues, uses innovative technological solutions to enhance our responsiveness to the community, gathers meaningful quantitative data to identify trends and patterns useful in the reduction of traffic accident fatalities, implements strategic partnerships with local intervention programs to help victims of crime, trains citizens to the eyes and ears of law enforcement and develops coordinated strategies with other public safety agencies to identify and combat homeland.

**Detention and Annex**

The El Paso County Sheriff is the Chief Law Enforcement Officer of the County and is responsible for leading the organization and properly managing resources for the custodial care of incarcerated individuals. The Sheriff appoints a Jail Assistant Chief to supervise, direct, and control the daily operation of the 1010 bed capacity Detention Facility. The Detention Facility operates 24 hours per day, 365 days per year and administers services in accordance to the Texas Commission on Jail Standards.

**Law Enforcement**

The El Paso County Sheriff is the Chief Law Enforcement Officers of the County and responsible for leading the organization and properly managing resources. A critical function of the El Paso County Sheriff's Office is that of the Internal Affairs Division. The section is tasked with maintaining the integrity and values of the Office by conducting fair and objective investigations of any violation of Policies and Procedures and misconduct. Another important aspect is the Community Service function. This section is actively involved in crime prevention within our community. It thrives to maintain a good relationship with the community we serve, by insuring that crime prevention concerns are addressed.

**Courthouse Security**

The role of the Courthouse Security Detail is to provide a safe and secure environment in the El Paso County Courthouse and the Juvenile Probation Department. This will be accomplished by screening all persons and their belongings, entering the facilities to minimize the opportunity for weapons or dangerous items inside. The personnel assigned are responsible for responding to all emergencies that occur within both facilities to insure that staff and visitors there are protected from danger.

**GOALS AND OBJECTIVES**

TRAINING ACADEMY				
<b>GOAL:</b> To provide the highest quality of training that accentuates the growth and development of every Law Enforcement, Detention and Civilian Personnel.				
<b>OBJECTIVE:</b> To provide the best training and education to law enforcement/corrections and civilian personnel.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Authorized # of Sheriff's Office Employees	1,026	1,026	3,878
<b>Output</b>	Total peace Officers Trained	2,479	2,500	2,628
	Total Detention Officers Trained	1,263	900	1,795
	Total Civilians Trained	245	700	189
	Total # of Employees Trained	3,987	4,100	4,612

# SHERIFF'S OFFICE

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Efficiency Measure	Total Courses Offered	458	500	524
	Total Contact Hours	36,419	45,000	34,677
	Total Pace Officer Certifications	7	20	35
	Total Detention Officer Certifications	85	45	68
Quality & Effectiveness Measures	% of Students Trained in Region	89%	91%	87%
	% of TECOLE Compliance	100	100%	100%
Outcomes	Training Academy is in good track to achieve established goal.			

CRIMINAL INVESTIGATIONS				
<b>GOAL:</b> To commit to serve the citizens of El Paso County by providing all the necessary investigative resources to resolve their criminal complaints with judicial justice.				
<b>OBJECTIVE:</b> To seek out the latest best practices in Criminal Investigations and acquire the latest in technology to enhance our investigative techniques.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	# of Detectives assigned to Major Crimes	7	8	30
Output	Total UCR - Murders	7	6	12
	Total UCR - Forcible Rape	104	50	147
	Total UCR - Robbery	21	15	31
	Total UCR - Assault	171	200	247
	Total UCR - Burglary	91	225	144
	Total UCR - Larceny - Theft	475	500	635
	Total UCR - Motor Vehicle Theft	102	75	172
	Total UCR - Arson	4	4	12
Efficiency Measure	Clearance UCR - Murders	6	5	11
	Clearance UCR - Forcible Rape	24	20	47
	Clearance UCR - Robbery	10	20	6
	Clearance UCR -- Assault	85	135	141
	Clearance UCR - Burglary	23	40	24
	Clearance UCR - Larceny - Theft	76	115	83
	Clearance UCR - Motor V. Theft	22	14	34
	Clearance UCR - Arson	1	2	4
Quality & Effectiveness Measure	Major Crimes Cases Received	3,782	4,800	581
	Major Crimes Cases Screened	583	1,000	54
	Major Crimes Cases Assigned	3,180	3,250	527
	Major Crimes Cases Presented DA	988	1,450	137
	% of Cases Presented to DA	26%	30%	24%
Outcomes	Certain Crimes have increased putting more work on investigators.			

CIVIL PROCESS				
<b>GOAL:</b> to facilitate the Civil Legal Process generated through the Thirty-Two District and County Courts within El Paso County.				
<b>OBJECTIVE:</b> to execute writs which require taking possession of property pending a final judgement in a civil suite or disposing of such property in accordance with the final judgement.				

# SHERIFF'S OFFICE

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	# of Detectives assigned to Civil	3	3	3
	# of Deputies assigned to Civil	12	12	12
Output	Writs of Execution Received	1,278	1,213	1,202
	Foreign Citation Received	758	770	845
	Subpoenas Received	188	4,615	1,540
	Citations Received	10,505	10,500	9,042
Efficiency Measure	Writs of Execution Served	475	450	432
	Foreign Citation Served	560	499	528
	Subpoenas Served	147	2,537	839
	Citations Served	9,782	10,500	6,741
Quality & Effectiveness Measures	Section Total Stops/Attempts	20,393	32,267	19,616
	Section Avg. Stops	2	2	2
Outcomes	The section service rate/hour outcome this period turned out to be .48.			

PATROL				
<b>GOAL:</b> To provide basic law enforcement services including traffic and Law Enforcement to residents in the unincorporated areas of the County, while striving to maintain the well-being and safety of the community.				
<b>OBJECTIVE:</b> To provide vigorous preventive and enforcement measures.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	# of Calls for Service	135,445	145,000	107,835
	# of Traffic Stops	39,223	45,000	32,093
Output	Report Submitted	11,102	8,000	7,661
	Class "C" Citations	227	300	208
	Traffic Citations	11,745	18,000	11,014
	Felony and Misdemeanor Arrest	2,628	2,200	2,077
Efficiency Measure	# of Investigations Received	3,019	3,200	3,779
	Investigations Screened	204	300	466
	Investigations Assigned	2,785	2,500	3,320
	Investigations Presented DA	863	1,000	968
	Referrals	312	350	209
Quality & Effectiveness Measures	Vehicle Impounds	407	400	456
	% of Calls Creating a Report	8.20%	5.52%	7.10%
	% of Calls Resulting in Arrest	1.94%	1.52%	1.93%
Outcomes	% of Cases Presented to DA	28.59%	31.25%	25.62%
	Patrol calls for service 32,014 continue to be steady along with the 1.89 % of calls for resulting in arrests.			

DETENTION AND ANNEX BUREAU				
<b>GOAL:</b> To properly manage resources for the custodial care of incarcerated individuals.				
<b>OBJECTIVE:</b> To provide a safe and secure environment for all incarcerated individuals.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	Total Inmates Booked	17,033	3,000	27,311
Output	Average Daily Population - Both	2,195	2,500	2,110
	Inmates Transported & Virtual Court	10,204	30,000	26,407
	Inmates Transported to Medical	1,197	1,250	1,494

# SHERIFF'S OFFICE

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Output	Inmates on Inmate Assaults	126	100	211
	Inmate Assaults on Officers	23	7	51
	Average Time Released in Hrs.	1	2	4
Efficiency	Total Inmates Released	20,950	33,000	16,611
Quality & Effectiveness	Grievances Investigated	231	300	156
	% of Inmate on Inmate Assaults	0.74%	3.33%	0.77%
Outcomes	We continue working on the inmate release time and improving every quarter achieving 1 hour 19 minutes.			

INTERNAL AFFAIRS				
<b>GOAL:</b> To maintained the integrity and values of the Sheriff's Office by conducting fair and objective investigations of any violation of Policies and Procedures and misconduct.				
<b>OBJECTIVE:</b> To maintain a good relationship with the community we serve, by insuring all concerns are addressed.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	Citizen and Internal Complaints	270	225	283
Output	Sustained	196	118	137
	Not Sustained	30	20	17
	Unfounded	-	-	2
	Division level	2	11	18
	No Further Action	8	11	8
	Open Investigations	34	65	100
Efficiency	# of Investigations Completed	236	160	183
Quality & Effectiveness	% of Sustained Investigations	72.59%	52.44%	48.41%
Outcomes	We continue expediting the investigations, completing a little over 2/3 of all investigations.			

COURTHOUSE				
<b>GOAL:</b> To provide a safe and secure environment in the El Paso County Courthouse and the Juvenile Probation Department.				
<b>OBJECTIVE:</b> It will be accomplished by screening all persons and their belongings, entering the facilities to minimize the opportunity for weapons or dangerous items inside.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	# of Persons Screened	276,696	779,000	532,637
Output	Number of Door Alarms	23	230	518
	Number of Fire/Smoke Alarms	7	10	12
	Number of Weapons Confiscated	426	5,600	2,044
	Number of Distress/Panic Alarms	17	25	44
	Number of Bomb threats	-	-	1
Efficiency	Calls for Service	4,483	6,500	6,309
	Citations	3	5	-
	Misdemeanor Reports	2	15	15
	Felony Reports	3	5	12
	Information Reports	22	100	28
	Surveillance Reports	2,388	3,000	2,089

# SHERIFF'S OFFICE

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Quality &amp; Effectiveness</b>	Felony Arrests	8	40	12
	Misdemeanor Arrest	6	55	10
<b>Outcomes</b>	The number of persons screened increased drastically this quarter accomplishing a high number of people. Due to this it increased the calls for serve and surveillance reports.			

## FISCAL YEAR ACCOMPLISHMENTS

- Sheriff's Office successful approach to COVID-19, ALL Sheriff's Office Employees worked through the pandemic at their place of work.
- Budget Approved for 15 Marked Vehicles, 15 Non-marked vehicles and 4 Detention Vans. (2 for each facility. Purchasing of equipping of vehicle's process started on the 1st quarter.
- Successful Completion of the Inmate Annex Therapy Room
- Successful implementation of the Crisis Intervention Team (CIT) Program. The Crisis Intervention Team (CIT) Program is an innovative, community based approach to improve the outcomes of these encounters.
- A successful increase of 8 to 20 School Resource Officers that provide a safe learning environment for our youth in our County Schools.
- Successful purchase of X-Ray machines for Both Detention Facilities.



# SHERIFF'S OFFICE

## BAIL BOND BOARD

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	1,500	1,500	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>0.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## COURTHOUSE SECURITY

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 1,198,418	\$ 1,424,258	\$ 1,475,593	3.60%
Operating	18,849	36,507	67,566	85.08%
Capital	-	37,961	-	-100.00%
<b>Totals</b>	<b>\$ 1,217,267</b>	<b>\$ 1,498,726</b>	<b>\$ 1,543,159</b>	<b>2.96%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	17	17	17	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0.00%</b>

### Authorized Positions Detail

CTHSE.SEC OFFCR/TRNR	2	DEPUTY SHERIFF	5
CTHSE.SECURITY OFFCR	9	LIEUTENANT	1

# SHERIFF'S OFFICE

## SHERIFF TRAINING ACADEMY

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 655,909	\$ 778,424	\$ 757,507	-2.69%
Operating	131,898	160,215	175,972	9.83%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 787,807</b>	<b>\$ 938,639</b>	<b>\$ 933,479</b>	<b>-0.55%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	7	7	7	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	DETENTION LIEUTENANT	1
ASST TRAINING DIR.	1	DETENTION OFFICER	2
DEPUTY SHERIFF	2		

## SHERIFF WARRANTS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 1,604,138	\$ 1,554,847	\$ 1,572,544	1.14%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,604,138</b>	<b>\$ 1,554,847</b>	<b>\$ 1,572,544</b>	<b>1.14%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	18	16	16	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SERVICES MGR	1	SERGEANT	1
DEPUTY SHERIFF	8	SO SPCLST INT	6

# SHERIFF'S OFFICE

## SHERIFF CID BUDGET HIGHLIGHTS

The Sheriff CID Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 8,423,248	\$ 8,946,485	\$ 9,244,637	3.33%
Operating	65,855	86,877	87,921	1.20%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 8,489,103</b>	<b>\$ 9,033,362</b>	<b>\$ 9,332,558</b>	<b>3.31%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	82	83	83	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>82</b>	<b>83</b>	<b>83</b>	<b>0.00%</b>

Authorized Positions Detail			
ACCNTNG SPCLST	1	CVLN EVDNCE CLK	4
ADMIN SERVICES MGR	2	CVLN EVDNCE CLK INT	1
ADMIN SPCLST SENIOR	1	DEPUTY SHERIFF	17
ADMNSRTV COORD	1	DETECTIVE	27
COMMANDER	1	LATENT PRINT EXMNR	2
CRIME SCENE INVSTGTR	4	LIEUTENANT	2
CRIME SCENE UNIT SPV	1	PROP EVIDENCE SPRVSR	1
CRIME VICTIMS SPEC.	1	SERGEANT	4
CRME SCN INVSTGTR LD	1	INTLIGNCE ANLYST	1
CUST RELA SPCLST	11		

## SHERIFF DETENTION FACILITY BUDGET HIGHLIGHTS

The Detention Facility Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved and utility analysis projections. Contracted services had an increase due to a contractual agreement for jail medial services.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 20,139,501	\$ 27,438,867	\$ 28,599,750	4.23%
Operating	7,457,821	8,526,429	8,851,270	3.81%
Capital	-	22,605	-	-100.00%
<b>Totals</b>	<b>\$ 27,597,323</b>	<b>\$ 35,987,901</b>	<b>\$ 37,451,020</b>	<b>4.07%</b>

# SHERIFF'S OFFICE

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	305	307	307	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>305</b>	<b>307</b>	<b>307</b>	0.00%

Authorized Positions Detail			
ACCNTNG SPCLST	4	DETENTION OFFICER	217
ACCNTNG SPCLST SR	1	DETENTION SERGEANT	11
ACCOUNTING SPRVSR	1	PROJECT COORDINATOR	1
ADMIN SPCLST SENIOR	1	SO SPCLST INT	12
ASSISTANT CHIEF	1	SUPPLY SVC SPLST INT	1
B.I.T. MANAGER	1	FLOOR CNTRL OFFCR	39
CUST RELA SPCLST	3	SO COURT CLERK INT	5
CUST RELATIONS SR	3	SO COURT CLERK SR	2
DETENTION LIEUTENANT	4		

## SHERIFF JAIL ANNEX BUDGET HIGHLIGHTS

The Jail Annex Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved and utility analysis projections. Contracted services had an increase due to a contractual agreement for jail medial services and inmate meals.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 26,799,077	\$ 28,317,698	\$ 28,870,843	1.95%
Operating	10,042,958	10,887,288	11,613,349	6.67%
Capital	6,587	22,533	-	-100.00%
Totals	<b>\$ 36,848,622</b>	<b>\$ 39,227,519</b>	<b>\$ 40,484,192</b>	3.20%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	330	331	331	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>330</b>	<b>331</b>	<b>331</b>	0.00%

Authorized Positions Detail			
ADMIN SPCLST INT	1	DETENTION OFFICER	257
ADMIN SPCLST SENIOR	1	DETENTION SERGEANT	10
ASSISTANT CHIEF	1	PROJECT COORDINATOR	1
CUST RELA SPCLST	3	SO SPCLST INT	14
CUST RELATIONS SR	1	SUPPLY SRVC SPCLST	1
DETENTION LIEUTENANT	4	FLOOR CNTRL OFFCR	37

# SHERIFF'S OFFICE

## SHERIFF LAW BUDGET HIGHLIGHTS

The Law Enforcement Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved and utility analysis projections. Capital had a decrease due to necessary purchases completed in FY22.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 6,031,873	\$ 6,443,450	\$ 6,706,491	4.08%
Operating	2,030,276	2,655,034	2,786,756	4.96%
Capital	-	131,642	-	-100.00%
<b>Totals</b>	<b>\$ 8,062,149</b>	<b>\$ 9,230,126</b>	<b>\$ 9,493,247</b>	<b>2.85%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	64	64	64	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>0.00%</b>

Authorized Positions Detail			
ACCREDITATION MANAGE	1	FLEET MECHANIC	6
ADMIN SPCLST INT	6	FLEET MECHANIC FRMN	1
ADMIN SPCLST SENIOR	2	FLEET MECHANIC SR	1
CHIEF DEPUTY SHERIFF	2	INVENT.CNTRL MANAGER	1
COMMANDER	1	LIEUTENANT	1
CVLN COMM SPCLST	10	PAYROLL SPCLST SR	1
CVLN COMM SPCLST-SPV	4	PUBLIC AFFAIRS DIREC	1
CVLN COMM SPEC MGR	1	PUBLIC RELATIONS SPE	1
DEPUTY SHERIFF	9	SERGEANT	2
DETECTIVE	4	SHERIFF	1
DETENTION SERGEANT	1	SO SPCLST INT	1
EXECUTIVE ADM OFFCR	1	SUPPLY SRVC SPCLST	2
EXECUTIVE ASSISTANT	1	CVLN COMM SPCLST-T	2

## SHERIFF PATROL BUDGET HIGHLIGHTS

The Patrol Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold based on the salary analysis to align salary and fringe budgets as approved and utility analysis projections. Vehicle ops expense has a decrease based on recommendation by the Fleet Department.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 17,183,632	\$ 18,298,805	\$ 19,046,296	4.08%
Operating	686,552	1,100,000	1,021,919	-7.10%
Capital	23,133	62,021	-	-100.00%
<b>Totals</b>	<b>\$ 17,893,317</b>	<b>\$ 19,460,826</b>	<b>\$ 20,068,215</b>	<b>3.12%</b>

# SHERIFF'S OFFICE

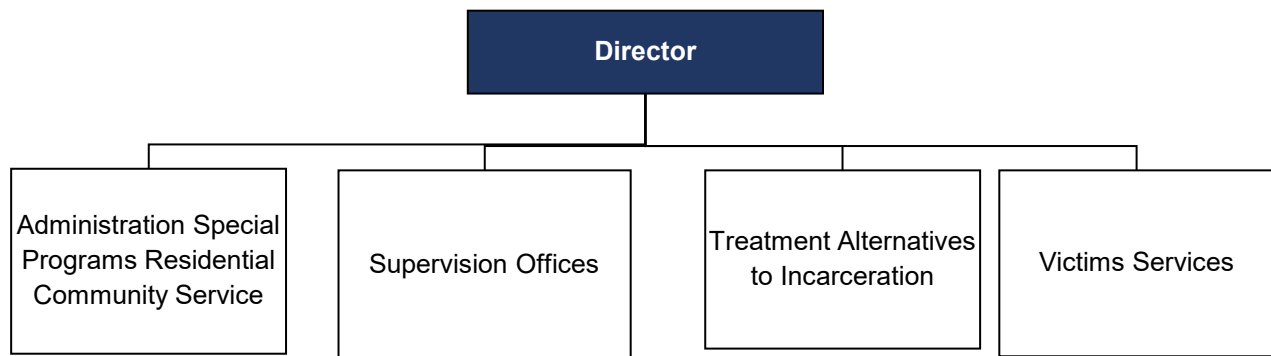
Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	175	178	178	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>175</b>	<b>178</b>	<b>178</b>	0.00%

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	LIEUTENANT	5
ADMNSRTV COORD	1	SERGEANT	18
COMMANDER	1	SO SPCLST INT	3
DEPUTY SHERIFF	149		

---

# WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

---



## MISSION STATEMENT

To Promote Public Safety and Re-socialize the Offender

To provide a comprehensive community supervision model that promotes public safety by using cross-system collaborations with law enforcement and community-based interventions to reduce the risk of future criminal behavior. Interventions include a complete range of progressive sanctions, incentives, community-based behavioral health, human services, and restorative justice.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The following are the long range goals which were identified for Fiscal Years 2016 and 2017, and for future years, in fulfilling the mission of the local community justice system.

- 1) To promote public safety by expanding correctional interventions utilizing the progressive sanctions and incentives model, and community-based services to reduce the risk of future offending behavior.
- 2) To use Clinical Management for Behavioral Health Services (CMBHS) for assessment and treatment plans for all offenders on community supervision. Offenders with Co-Occurring Disorders have historically been misdiagnosed due to ineffective assessments that only measure one dimension. The use of this comprehensive assessment tool will result in integrated processes and procedures that will guide the delivery of Mental Health and Substance Abuse services.
- 3) To use integrated strategies and evidence-based cognitive behavioral models as an alternative to incarceration.
- 4) To meet the needs of the local criminal justice system by providing a full range of cost-effective alternative sentencing options (a progressive sanctions model) within the community, from pre-trial diversion for first offenders to Specialty Courts.
- 5) To provide increased opportunities and incentives for offenders to make restitution to victims of crime and to the community as a whole through financial reimbursement and community service restitution.
- 6) To increase public awareness about the benefit of community supervision.
- 7) To develop effective partnerships with community-based agencies delivering services to offenders.
- 8) To strengthen the network with local, state, and federal agencies, to effectively collaborate in the interest of public safety.
- 9) To enhance community-based alternatives to incarceration, by enhancing specialized caseloads and intensive supervision programs which follow evidence-based practices.
- 10) To develop a preventative model to address psycho-social risk factors such as family intervention, school outreach, educational programs, mentoring programs, community outreach centers, and other community-based programs.
- 11) To help build strong families by forming strong partnerships with other community-based agencies with similar goals.
- 12) To enhance and expand multi-faceted child abuse and domestic violence programs through intensive supervision, treatment, and other evidence-based programs, to better serve the needs of the offender, victims, family members, and the community as a whole.
- 13) To enhance and expand the resources of the department's staff development program, to meet the training needs of all professional, paraprofessional, and administrative staff, including state certification requirements.
- 14) To enhance the offender database to compile accurate performance measures and outcomes of evidence-based practice methods.

## CSCD STAFF

El Paso County CSCD is comprised of a total number of 180 employees

- 80 Community Supervision Officers (CSO's, Senior CSO's, and Supervisors)
- 13 Court Liaison Officers (CLO's and Supervisor CLO)
- 37 Behavioral Health Residential Treatment Center Staff
- 15 Counselors
- 5 Executive Staff
- 30 Program and Support Staff

# WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	22,497	34,410	33,414	-2.89%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 22,497</b>	<b>\$ 34,410</b>	<b>\$ 33,414</b>	<b>-2.89%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable





HEALTH AND  
WELFARE

**HEALTH AND WELFARE**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE**  
**BUDGETS BY DEPARTMENTS**

Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
204	Animal Welfare	\$ 853,684	\$ 1,342,961	\$ 1,208,288	-10.03%
206	Burials	96,628	150,882	150,882	0.00%
207	Child Welfare (Board)	569,203	738,000	740,000	0.27%
208	General Assistance	766,304	922,961	924,595	0.18%
210	Medical Examiner	2,833,811	3,177,239	3,307,602	4.10%
214	Mental Health	1,871,051	2,091,115	2,220,715	6.20%
215	Nutrition Administration	621,692	698,088	736,576	5.51%
218	Public Health Services	952,265	952,265	952,265	0.00%
219	ReEntry Support Services	409,711	464,065	467,158	0.67%
223	Veterans Assistance	157,289	229,993	280,325	21.88%
	Totals	\$ 9,131,637	\$ 10,767,569	\$ 10,988,406	2.05%

\*Note: Program summary totals included within this document were compiled using the county financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

---

# ANIMAL WELFARE

---



## MISSION STATEMENT

The Animal Welfare Department is committed to providing supportive information and resources to residents while promoting compassionate care to animals, maintain public safety by enforcing ordinances while responding and investigating complaints of animal abuse.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Animal Welfare Department is responsible for the enforcement of rabies vaccination laws as well as the collection of stray, injured and dangerous animals in the unincorporated areas of El Paso County. Animal Welfare Officers are also responsible for investigating calls involving animal bites, animal cruelty and nuisance calls involving animals, both domesticated and non-domesticated.

## GOALS AND OBJECTIVES

<b>GOAL:</b> To uphold current relationships and develop new while supporting the Animal Welfare mission and increase positive relationships in our community.
--

<b>OBJECTIVE:</b> To reduce animal intake to the City of El Paso Animal Services and establish a baseline for the Animal Welfare Department in FY2022.
--

<b>GOAL:</b> Bring awareness of animal welfare services available in El Paso County by providing residents information about the clinic and licensing services.
---

<b>OBJECTIVE:</b> Increase the # of County residents using the clinic and licensing services in El Paso and establish a baseline for services provided in FY22.
---

# ANIMAL WELFARE

## BUDGET HIGHLIGHTS

The Animal Welfare Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: based on the salary analysis to align salary and fringe budgets as approved. Capital budget was set back to zero after purchases were expensed in FY22.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 514,538	\$ 677,631	\$ 751,665	10.93%
Operating	339,146	474,078	456,623	-3.68%
Capital	-	191,252	-	-100.00%
<b>Totals</b>	<b>\$ 853,684</b>	<b>\$ 1,342,961</b>	<b>\$ 1,208,288</b>	<b>-10.03%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	9	12	16	33.33%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>9</b>	<b>12</b>	<b>16</b>	<b>33.33%</b>

Authorized Positions Detail			
ADMIN SERVICES MGR	1	ANML WLFR OFFCR LEAD	2
ANML WLFR DIR	1	CUST RELA SPCLST	1
ANML WLFR OFFCR	7	VETERINARIAN	1
ANML WLFR OFFCR CRTF	1	VETERINARY RESIDENT	2

# BURIALS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	96,628	150,882	150,882	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 96,628</b>	<b>\$ 150,882</b>	<b>\$ 150,882</b>	0.00%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

## Authorized Positions Detail

Not Applicable

# CHILD WELFARE (BOARD)

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	569,203	738,000	740,000	0.27%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 569,203</b>	<b>\$ 738,000</b>	<b>\$ 740,000</b>	0.27%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

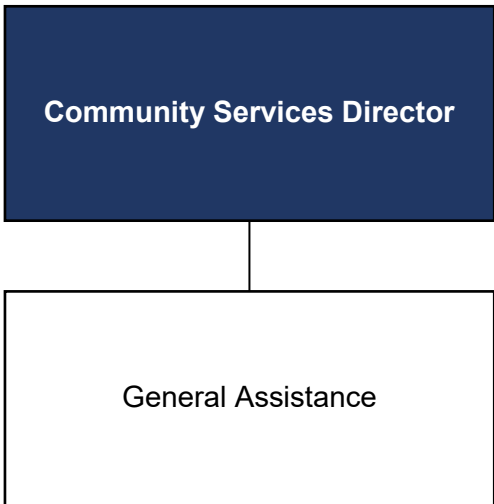
### Authorized Positions Detail

Not Applicable

---

# GENERAL ASSISTANCE

---



**MISSION STATEMENT**

The General Assistance division strives to be an active partner in collaborative efforts with other social services providers to stabilize households with financial assistance for economic self-sufficiency, and a better quality of life for the residents of El Paso County.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

To provide support services, economic support and continuity of care through coordination and linkage to community resources and natural supports to individuals and families in our community with respect, integrity and customer service.

# GENERAL ASSISTANCE

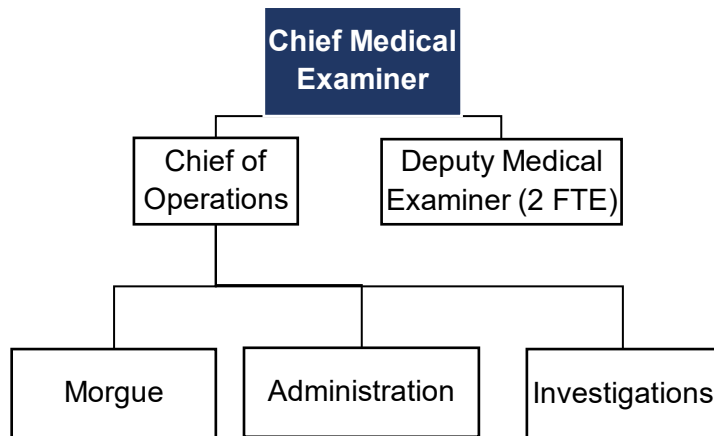
Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 296,857	\$ 391,315	\$ 394,679	0.86%
Operating	469,446	531,646	529,916	-0.33%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 766,304</b>	<b>\$ 922,961</b>	<b>\$ 924,595</b>	0.18%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	6	6	6	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	0.00%

Authorized Positions Detail			
ACCNTNG SPCLST SR	1	COMPLIANCE SPCLST	1
ADMIN SPCLST	1	ELIGIBILITY OFFCR	1
CMT RSRC CD(HM/RTRY)	1	ELIGIBILITY OFFCR IN	1



# MEDICAL EXAMINER



## MISSION STATEMENT

We help the community be safer and healthier through efficient and timely medicolegal death investigation

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The El Paso County Office of the Medical Examiner (EPOME) is primarily concerned with the proper investigation of violent, sudden, unexpected and suspicious deaths occurring in El Paso County. Investigations include an examination of the scene by staff of investigators and a review of the circumstances surrounding the death through post-mortem examination, including autopsy as warranted. In addition, the Office of the Medical Examiner services the community by assisting families with funeral arrangements, authorizing cremations, signing death certificates, reporting viable candidates to the local tissue bank for organ and/or tissue procurement, working with other agencies regarding unidentified bodies and mass fatality preparedness, as well as developing and fostering academic and community outreach programs.

## GOALS AND OBJECTIVES

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>GOAL:</b> Improve efficiency and effectiveness in autopsy services				
<b>OBJECTIVE:</b>				
1) Maintain >4:1 autopsy to external examination ratio.				
2) Complete 90% of death certificates and autopsy/external reports within 60 calendar days from the time of examination.				
3) Not to exceed 250 autopsies per year per autopsy physician.				
4) Have 90% of exam cases under OME jurisdiction examined and ready for release within 24 hours (100% within 48 hours).				
<b>Input</b>	Exam Cases	390	N/A	826
	FTE Totals**	3	N/A	2
<b>Output</b>	# Autopsies	N/A	N/A	597
	# Externals	N/A	N/A	229
<b>Efficiency Measure</b>	Average time to release	N/A	N/A	N/A
	%signed <60 days	93%	N/A	84%
	FTE per doctor average	257	N/A	N/A
	Released within 24h	793	N/A	809
	Released within 48h	21	N/A	17
	Autopsy:External ratio	N/A	N/A	N/A
	>90% signed <30 days	92%	N/A	82%
	<250 FTE per doctor	N/A	N/A	N/A
>90% in 24h	793	N/A	98%	

# MEDICAL EXAMINER

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Efficiency Measure	100% in 48h	21	N/A	1
	Over 4:1 ratio	N/A	N/A	N/A
	Per doctor FTE average	N/A	N/A	N/A
<b>*projections based on 6 month data from 2021; **5 externals=1autopsy FTE.</b>				
Outcomes	Autopsy/external ratio was above NAME recommendations for two doctors, third doctor retired. Death certificates were completed within the 30 day threshold and decedents were released to families within the 24 hours time frame. Efficient autopsy service and turnaround time to serve the El Paso community.			

**GOAL:** Provide high-quality death investigations.

**OBJECTIVE:**

- 1) Maintain 1000 scene investigations and 12 consults per year.
- 2) Have at least one eligible investigator sit for ABMDI examination per year
- 3) Establish fee schedule for courtroom testimony

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	Eligible investigators	N/A	N/A	1
Output	Consults, current year	N/A	N/A	16
	Cases under fee schedule	N/A	N/A	5
	# of scenes over 1000	N/A	N/A	N/A
	Total scenes	N/A	N/A	1381
Efficiency	>12 consults	N/A	N/A	N/A
	% Investigators taking exam	N/A	N/A	1
	Actual fee schedule cases	N/A	N/A	5
	Revenue generated	N/A	N/A	\$2,350.00
Outcomes	Scene investigations saw an increase of caseload. All investigators (10) are now certified through ABMDI and revenue under the fee schedule for courtroom testimony increased this FY.			

**GOAL:** Foster a positive public image for the OME.

**OBJECTIVES:** 1) Maintain cooperative measures with other government agencies, county entities, general public and educational institutions by attending at least 10 high school events and 6 physician academic outreach events per fiscal year.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	# of Physicians conducting outreach	N/A	N/A	2
Output	# of high school presentations	N/A	N/A	0
	# of lectures and events	N/A	N/A	7
Quality & Effectiveness Measure	Met outreach target (Qualitative Measure - Yes or No)	N/A	Meet Target	Yes
Outcomes	Educational outreach was limited to local and international medical students. Local high school presentations remained on hold for FY23.			

## FISCAL YEAR ACCOMPLISHMENTS

- Our investigative division, comprised of 8 investigators and 2 supervisors met 100% ABMDI, American
- Board of Medicolegal Death Investigators certification this 1st quarter.

---

# MEDICAL EXAMINER

---

- National Association of Medical Examiner's accreditation renewal 2022 granted May 2022.
- Texas Tech University Health Science Center approved ACGME for a pathology residency to commence July
- Dr. Rascon is the Director for the forensic pathology resident rotation for Texas Tech University Health Sciences

# MEDICAL EXAMINER

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 2,429,746	\$ 2,621,120	\$ 2,697,941	2.93%
Operating	404,065	556,119	609,661	9.63%
Capital	-	-	-	0.00%
Totals	<b>\$ 2,833,811</b>	<b>\$ 3,177,239</b>	<b>\$ 3,307,602</b>	4.10%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	22	22	25	13.64%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>22</b>	<b>22</b>	<b>25</b>	13.64%

Authorized Positions Detail				
ADMIN SPCLST	1	DPTY CHIEF INVTGR ME		1
ADMIN SPCLST INT	2	FORENSIC PHTGRPHR		1
CHIEF INVSTGTR - ME	1	INVESTIGATOR - (ME)		10
CHIEF MEDICAL EXMNR	1	MORGUE ATTENDANT		2
CHIEF OF OPERATIONS	1	MORGUE ATTENDENT INT		1
DEPUTY MED. EXMNR I	1	MORGUE MANAGER		1
DEPUTY MED. EXMNR II	1	OFFICE ASSISTANT		1

# MENTAL HEALTH

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County provides funds for the indigent and mentally ill in order to cover legal fees and transportation costs associated with transferring indigent persons to a state mental hospital. These funds are mainly utilized via contract services to oversee the guardianship program administered by the County's two Probate Courts.

## BUDGET HIGHLIGHTS

The Mental Health Account/Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Contract Services increased budget by \$130k due to a contractual increase with Project Amistad

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	1,871,051	2,091,115	2,220,715	6.20%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,871,051</b>	<b>\$ 2,091,115</b>	<b>\$ 2,220,715</b>	<b>6.20%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# NUTRITION ADMINISTRATION



**MISSION STATEMENT**

The Nutrition Division strives to nourish and enrich the lives of older individuals by providing nutritious meals to active and homebound individuals; thereby, promoting their health, well-being and independence.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

The City-County Nutrition Program operates on grant revenue received from three (3) different funders who are funded by the Texas Department of Health and Human Services, in accordance with the Older American Act, two (2) health insurance Managed Care Organizations, and program income. The County provides match contribution from the General Fund to fund and support the administrative activities. The primary responsibilities are to contract a meal vendor for the preparation & delivery of all meals; ensure those eligible for the meal service receive a free of charge noontime meal that meets the 1/3 RDI and all health and safety food requirements. The program policies are governed by the Texas Administrative Code (TAC) Title 40. The program serves approximately 2600 daily noontime meals between the Congregate and Home Delivered Meal program and maintaining minimal meal waste is important to the efficiency of the program operation.

**GOALS AND OBJECTIVES**

<b>GOAL:</b> Decrease meal waste.				
<b>OBJECTIVE:</b> Implement weekly reporting to track Congregate meal waste, per center, and maintain an overall maximum threshold of 10% meal waste. Meal waste is defined as meals that were ordered and not served because the program participant did not show up to the center on that day to receive a meal that had been ordered and reserved for them.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Coordinator reports total meal waste per center, per month.	N/A	10%	13,313
<b>Output</b>	Number of meals ordered for this reporting period.	N/A	N/A	157,531
<b>Output</b>	Number of meals served / billed for this reporting period.	N/A	N/A	144,218
<b>Efficiency</b>	Percent of meal waster for this reporting period.	N/A	N/A	8%
<b>Quality &amp; Effectiveness</b>	Total number of congregated centers with less than 10% meal waste.	N/A	N/A	14
<b>Outcomes</b>	Maintaining meal waste at 10% was achieved; 14 of 17 total congregated centers achieved less than 10% meal waste. Efforts continue to be in-place to add new participants and continue monitoring meal waste.			

---

# NUTRITION ADMINISTRATION

---

## FISCAL YEAR ACCOMPLISHMENTS

- Senior nutrition congregate meal program returned to serving "dine-in" meals at City centers in November 2021.
- County centers returned to serving "dine-in" meals at the County centers in March 2022.
- Congregate new enrollment increased by 13%.
- All 1565 eligible home delivered meal participants continued to receive their meals during the pandemic with no interruptions.
- May 2022, first time in the program's history that 7-day meals are approved by HHS.
- Senior program partnered with UMC mobile clinic and Tornillo ISD to host COVID vaccine/booster drives -- 696 county residents received vaccines.

# NUTRITION ADMINISTRATION

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 602,438	\$ 659,739	\$ 699,258	5.99%
Operating	19,254	38,349	37,318	-2.69%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 621,692</b>	<b>\$ 698,088</b>	<b>\$ 736,576</b>	<b>5.51%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	10	11	11	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>0.00%</b>

Authorized Positions Detail			
ACCNTNG SPCLST	1	ELIGIBILITY OFFCR IN	2
CMMTY SCVS PROG. MGR	1	NUTRITION SVCS COORD	5
DATA ENTRY OPERATOR	1	PROGRAM COORDINATOR	1



# PUBLIC HEALTH SERVICES

## MISSION STATEMENT

To provide research and evaluation, prevention, intervention, and mobilization services to the people of El Paso so they can feel and be healthy, productive, safe and secure.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This account reflects a contract contribution from the El Paso County to the City of El Paso to support the City Health Unit to provide general public services to the residents of El Paso City and County. The unit is responsible for preventive medicine and regulatory community health for County residents, and interaction with adjacent New Mexico and the large metropolitan population of Ciudad Juarez, Mexico. The City Health Unit works especially close with the Texas Department of Health, Center for Disease Control and other federal agencies. Annual Service Level Reports may be found at [www.elpasotexas.gov/public-health](http://www.elpasotexas.gov/public-health).

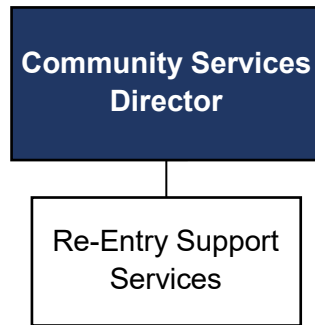
Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	952,265	952,265	952,265	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 952,265</b>	<b>\$ 952,265</b>	<b>\$ 952,265</b>	0.00%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

## Authorized Positions Detail

Not Applicable

# RE-ENTRY SUPPORT SERVICES



## MISSION STATEMENT

To build trust, adapt to an evolving community and provide a safe and healthy quality of life to El Paso County families.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Reentry Support Services (RSS) is a division of the El Paso County Community Services Department (CSD), dedicated to assist justice involved individuals reintegrate back into the community pre and post release from the El Paso County Jail. Reentry Support Services provides direct care management services to justice involved individuals in partnership with County departments and community providers, including, but not limited to; screening and assessment, targeted interventions, transition plans, self-evaluation, and identification and coordination of community resources and services. The Reentry team begins working with the individual while incarcerated, assists the individual transition back into the community and continues to support the client once released back into the community.

## GOALS AND OBJECTIVES

**GOAL:** Assist individuals transitioning from incarceration/detention to the community become self-supporting, productive citizens with the goal of reducing recidivism and improving public safety.

**OBJECTIVE:** 1. Provide Reentry supportive services through care management (CM) services. 2.Ensure linkage to appropriate services to clients within the first year of release from incarceration/detention.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	Number of Care Managers	5	12	7
	Number of Active Clients	891	960	2,873
Output	Number of intake assessments completed within 72 hours of referral date.	422	395	984
	Number of direct CM service hours.	6,877	7,000	10,582
	Number of participants who attend in-house and referral programs within 60 days <b>after release</b> from jail/prison.	287	240	276
Efficiency Measure	Service Utilization (Number of clients served by each direct care staff)	196	96	441
Quality & Effectiveness Measure	% of clients that are not rearrested 90 days from receipt of services.	79%	88%	94%
	Number of clients returning to jail	-	-	16

**GOAL:** Improve communication and advocate among those involved in the client's care and/or family's care to ensure the client/family's goals are achieved.

**OBJECTIVE:** Identify gaps in service and identify provider partners who can address those gaps through referrals for services and collaborative efforts.

# RE-ENTRY SUPPORT SERVICES

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Link reentry clients to a minimum of 2 community resources/natural supports.	Baseline Year	N/A	6
<b>Output</b>	Number of increased partnerships with community service providers made.	28	5	14
	Number of community referrals/collaborations made.	2,195	2,500	5,746
<b>Efficiency</b>	% of linked services vs active participants	Baseline Year	N/A	96%
<b>Quality &amp; Effectiveness</b>	% individuals accessing available reentry support services	Baseline Year	N/A	84%

**GOAL:** Provide programming, activities, and support within 3 Reentry pods in the jail and in the community with community partner collaboration.

**OBJECTIVE:** Evaluate client to identify needs and level of care options available to them during incarceration and in the community.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Screen individual to detect potential risk and needs within 72 hours of referral.	Baseline Year	N/A	N/A
<b>Output</b>	Number of individuals referred/apply.	1,204	750	1,550
	Number of individuals that were offered services directly.	593	525	1,047
	Number of individuals that accept Reentry services.	422	395	1,045
<b>Efficiency</b>	# of referrals vs. # of participants contacted for services	49%	70%	70%
<b>Quality &amp; Effectiveness</b>	% of referrals addressed within 72 hours	95%	100%	94%

## FISCAL YEAR ACCOMPLISHMENTS

- Project Chance programming within the three Reentry Pods in the El Paso County Jail has resumed; Release coordination has increased in light of the ongoing pandemic. Caseloads continue to increase out in the community, requiring additional support. The possibility of hiring interns is being explored in mitigating this need temporarily.

- As of December 2021, the Reentry Division expanded from 6 staff members to 8. Two additional employees are pending hire and one is returning from deployment for a total of 11. In October 2020, the CSD-Reentry Division was awarded a \$1,000,000.00 BJA Innovations in Reentry Initiative Second Chance Grant which allowed the division to add 3 more community resource coordinators and 1 data operator position. The Reentry Division is now comprised of three units. The Jail Reentry Team, The Releasing Support Unit, and the Community Reentry Team. The Jail Reentry Team, Project Chance, is staffed with three care managers, the Releasing Team is staffed with three community resource coordinators, and the Community Reentry team is staffed with two resource coordinators. The need for realignment of position titles is needed due streamlined job duties and responsibilities. This will incur a slight increase in salary expenses. The Program Manager currently oversees all units. The demand for Reentry services is increasing rapidly. The need for additional staff to meet demand is evident in the data.

---

# RE-ENTRY SUPPORT SERVICES

---

- The Reentry Division spearheaded collaboration with the Sheriff's Office, Public Defender's Office, Council of Judges, and local shelters to minimize the exposure of justice involved, homeless individuals to COVID-19, pre and post release, as well as help prevent an outbreak in our local shelters. The Reentry team coordinated the transport of all homeless, jail releases to the established centralized intake center location, Inspira Hotel & OC, to receive all homeless individuals during the pandemic. Coordinated Entry Assessments are being completed with the justice involved and social support services are being provided by the Reentry team. Since inception, in May 2021, the demand for this service increased among the judiciary.
- The Reentry Division continues to work in collaboration with the Sheriff's Office, Public Defender's Office, Council of Judges, and as of March 2022, with the Rescue Mission homeless shelter to minimize the exposure of justice involved, homeless individuals to COVID-19, while providing them with direct social support services upon being granted release. The Reentry Releasing Team coordinates the transport of all homeless, jail releases to the Rescue Mission homeless shelter. The Community Reentry team works in collaboration with the Rescue Mission staff to provide intensive case management at the homeless shelter.
- In this FY, the Reentry Task Force which consists of various community providers and stakeholders was established with the goal of informing and guiding Reentry efforts in the community. Over 35 members from various organizations specializing in mental health, substance use disorders, homelessness/ housing, education, employment, health care, probation/supervision, justice/law enforcement, food services, business owners, and formerly incarcerated attend regularly on a monthly basis.
- The Reentry Division has formed and established MOU's , LOA's and subrecipient agreements with UTEP, Workforce Solutions Borderplex for employment, Ysleta Independent School District for GED's and education, Punto de Partida for peer recovery services, and the Rescue Mission for Housing, in solidifying partnerships and collaborations in providing reentry support services to justice involved individuals. Direct collaboration to assist with ERA2 Funds in housing justice involved has resulted in 15 justice involved individuals being housed as of May 2022. Through these established partnerships, Workforce Solutions contributed \$10K to help support the ID for services project, UTEP is researching and evaluating the grant project and the Rescue Mission is directly housing justice involve individuals being granted release daily. Direct partnerships with the County Veterans Services office are also occurring in assisting justice involved veterans pre and post release. Efforts in the jail to establish a veteran's pod continue. Given the fluidity of veterans remaining at the jail, the veteran's cell block has not been fully designated as a Veteran's pod as initially intended.
- As of October 2021, six Community Resource Coordinators have been certified as trained facilitators. 2 of these individuals have left the County and their replacements will need to be certified as well. However, due to this certification, participants are now recieving evidence based curriculum pre and post release in various focus areas. Reentry is prioritizing Cognitive Behavior as a BJA grant requirement.

# REENTRY SUPPORT SERVICES

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 402,783	\$ 438,990	\$ 442,415	0.78%
Operating	6,928	25,075	24,743	-1.32%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 409,711</b>	<b>\$ 464,065</b>	<b>\$ 467,158</b>	<b>0.67%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	6	6	6	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0.00%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	2	OPERATIONS MANAGER	1	
CMT RSRC CD(HM/RTRY)	2	COMMUNITY RESOURCE COORL	1	

---

# VETERANS ASSISTANCE

---

## MISSION STATEMENT

To assist, advocate and provide quality services to veterans and their families.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Veterans Assistance Program provides assistance to veterans, their dependents and surviving spouses of El Paso County to apply for and appeal benefit claims to the Department of Veteran Affairs (VA) and help administer the veteran program of the State of Texas. The office is mandated by Texas Civil Statutes to provide claims benefit assistance to veterans residing in the County. The office interviews and advises clients on entitlements, assists in filing for service-connected disabilities claims, answers and researches inquiries regarding medical, educational, home loans and other benefits, assists clients in completing VA forms which include pension claims and other forms relating to the appeals process. The office also serves as a liaison with veterans' organizations and ensures compliance with all departments within the VA and all laws, procedures and policies that govern the processing of claims. The office also coordinates emergency financial assistance to veterans experiencing financial hardship.

## GOALS AND OBJECTIVES

<b>GOAL:</b> Assist eligible veterans, surviving spouses and dependents to receive all earned benefits through the Veterans Affairs claims system.
<b>OBJECTIVE:</b> Provide claims benefit assistance to 150 veterans, surviving spouses, and dependents.

<b>GOAL:</b> Expand services in El Paso County to meet the evolving needs of generations of veterans and their families.
<b>OBJECTIVE:</b> Provide emergency financial assistance to 320 veterans, active duty servicemembers, dependents and surviving spouses.

# VETERANS ASSISTANCE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 149,308	\$ 161,500	\$ 165,143	2.26%
Operating	7,981	68,493	115,182	68.17%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 157,289</b>	<b>\$ 229,993</b>	<b>\$ 280,325</b>	21.88%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	2	2	3	50.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>3</b>	50.00%

Authorized Positions Detail		
VA PROGRAM MANAGER	1	VETERANS ASSISTANCE (VA) 1
VA SPECIALIST	1	

A photograph of a sunset viewed through an arched window in a mud-brick wall. The sun is low on the horizon, casting a warm glow. In the foreground, there are some green plants, including a large agave-like plant. A semi-transparent grey box is overlaid across the middle of the image, containing the text "RESOURCE DEVELOPMENT" in white, uppercase letters. Two thin white horizontal lines are positioned above and below the text box.

# RESOURCE DEVELOPMENT

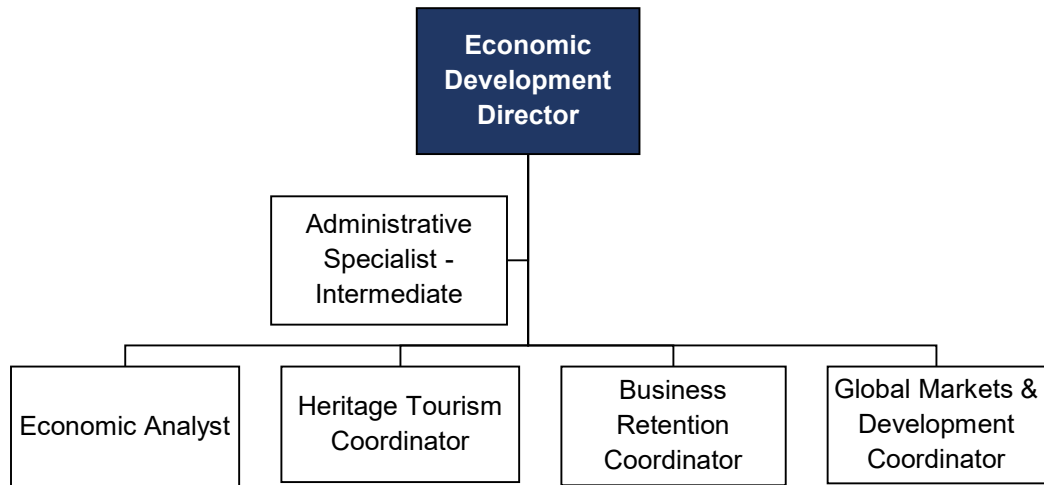


**HEALTH AND WELFARE**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE**  
**BUDGETS BY DEPARTMENTS**

Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
	<b>Economic Development</b>				
225	Economic Development	\$ 415,294	\$ 833,576	\$ 890,682	6.85%
226	381 Agreements	957,864	3,082,216	3,056,706	-0.83%
226	Historical Commission	2,667	9,118	37,150	307.44%
227	Faster	6,416,250	-	-	0.00%
227	Economic Development - Impact Fund	994,605	8,393,939	9,429,000	12.33%
228	Agrilife Extension (Agricultural Co-Op)	283,749	342,808	370,898	8.19%
	Totals	\$ 9,070,429	\$ 12,661,657	\$ 13,784,436	8.87%

\*Note: Program summary totals included within this document were compiled using the county financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

# ECONOMIC DEVELOPMENT



## MISSION STATEMENT

To create measurable job opportunities by building on the current economic momentum through the promotion of a favorable business climate for new and existing industrial & commercial development, all while expanding the tax base, and improving the quality of life and prosperity of the County.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Economic Development Department was created and funded in fiscal year 2017 for the purpose of increasing economic competitiveness, development, and to create new job opportunities within the county. The department will take on such duties promoting economic growth through the use of incentives, improving business recruitment/retention and increasing tourism attractions. Based on the Economic Development Action Agenda, the Department has become an important player in economic development by concentrating on a select number of initiatives.

## ECONOMIC DEVELOPMENT

### BUDGET HIGHLIGHTS

The Economic Development Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Impact Fund increased budget by \$1M as part of sales tax growth to grow the fund to \$10M.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 384,140	\$ 476,353	\$ 531,626	11.60%
Operating	31,154	357,223	359,056	0.51%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 415,294</b>	<b>\$ 833,576</b>	<b>\$ 890,682</b>	<b>6.85%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	6	6	6	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	HERITAGE TOURISM COORD	1
COMPLIANCE SPCLST	2	BUSINESS & FINANCIAL ANALYS	1
ECONOMIC DVLPMNT DIR	1		

# ECONOMIC DEVELOPMENT

## 381 AGREEMENTS

Chapter 381 of the Texas Local Government Code allows County governments the authority to provide grant of funds to a developer or other entity completing development which supports development and diversification of the economy. El Paso Commissioners Court approved the Economic Development 381 Agreement Program to encourage economic stimulation by attracting new businesses to the County to enhance the County tax base by making significant investments in new construction which will ultimately assist with workforce development and encourage the overall growth to the economy of El Paso County.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	957,864	3,082,216	3,056,706	-0.83%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 957,864</b>	<b>\$ 3,082,216</b>	<b>\$ 3,056,706</b>	-0.83%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

### Authorized Positions Detail

Not Applicable

## HISTORICAL COMMISSION

This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism related to the Historical Commission expenditures for El Paso County.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	2,667	9,118	37,150	307.44%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 2,667</b>	<b>\$ 9,118</b>	<b>\$ 37,150</b>	307.44%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

### Authorized Positions Detail

Not Applicable

# ECONOMIC DEVELOPMENT

## FASTER

Financial Assistance for Safety, Technology & Economic Resilience - This is to implement and develop a relief program, which would emphasize access to funds through a variety of proposed programs and funds aimed to provide assistance to small businesses who are working to operate safely, responsibly and in accordance with all federal, state and local health guidelines, directives and orders

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	6,416,250	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 6,416,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## ECONOMIC DEVELOPMENT - IMPACT FUND

This fund is to promote economic development through public-private partnerships throughout El Paso County to include financial incentives, advertising and programming funds and to promote the County's Healthy Food Initiative which is to provide constituents affordable healthier food options.

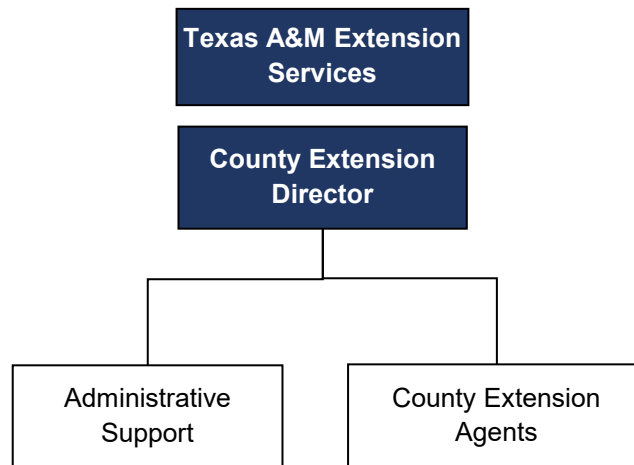
Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	994,605	8,393,939	9,429,000	12.33%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 994,605</b>	<b>\$ 8,393,939</b>	<b>\$ 9,429,000</b>	<b>12.33%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# AGRILIFE EXTENSION (AGRICULTURAL CO-OP)



**MISSION STATEMENT**

Texas A&M AgriLife Extension Service works daily to make El Paso County better by providing innovative solutions at the intersection of agriculture, natural resources, youth and health, thereby improving the well-being of individuals, families, businesses and communities through education and service.

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

AgriLife Extension Service is a statewide educational agency and member of the Texas A&M University System linked in a unique partnership with the nationwide United States Department of Agriculture Cooperative Extension system and the El Paso County Commissioners Court . AgriLife Extension values and promise promotes principles of citizens and community involvement , scientifically based education, and lifelong learning and volunteerism. It provides access to citizens and all 254 Texas counties and works cooperatively with the 10 agencies of the Texas A and M university system and eight other state and local agencies, to bring the necessary resources to El Paso that will address and solve local problems and improve people’s lives.

**GOALS AND OBJECTIVES**

<b>GOAL:</b> To provide youth with learning opportunities that develop leadership and lifelong skills.				
<b>OBJECTIVE:</b> Target 300 club members from limited resource families; target private and public elementary schools and home schools youth with science based curricula to supplement and support learning in agriculture and life sciences; engineering and technology, support and expand organized for 4-H club activities in urban and rural communities. Total target 25,000 educational contacts with 4-H and youth development program area.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	full time equivalent	1.5	1.5	-
<b>Output</b>	# educational contacts	18,211	25,000	37,683

<b>GOAL:</b> To improve extension educational programs, trainings and provide technical support to the El Paso area agriculture producers in a manner that enhances sustainability, profitability and competitiveness locally, nationally, and globally.				
<b>OBJECTIVE:</b> Target 8,000 educational contacts through 150 local growers or more with educational programs that promote increased water use efficiency and improved crop quality and yield through better water and energy resource management and production practices; target 100 local growers or more with educational programs and demonstrations of efficient irrigation and fertilization practices in El Paso; target pecan, cotton , chile and alfalfa growers with educational programs and result demonstrations related to salt tolerance, efficient irrigation management, alternative crop and improve crop priorities.				

# AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	full time equivalent	0.75	0.75	-
<b>Output</b>	# educational contacts	10,818	8,000	7,665

**GOAL:** To improve the health and well being of limited resource families in El Paso County through educational programs related to nutrition, diet and health.

**OBJECTIVE:** Target 45,000 educational contacts by providing nutrition education lessons series to 2,500 limited resource families or more and targeting an additional 2,000 limited resource youth or more in El Paso with nutrition education lesson series and summer camp programs.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	full time equivalent	2.75	2.75	-
<b>Output</b>	# educational contacts	41,910	45,000	42,676

**GOAL:** To improve the quality of life for families in El Paso County through educational programs and series that includes parenting and child development, family development, family resource management, financial literacy , family emergency preparedness, obesity prevention, food safety, nutrition and health.

**OBJECTIVE:** Provide parenting education to parents of young children, target 500 or more food stamp recipients with educational programs and training in nutrition education, food safety, stretching food dollars, dietary health, and other subject matter; target 350 parents or caregivers or more with training skills on parenting to help them better understand their children and to handle situations in a positive manner; target 1,000 individuals/families on financial literacy and management. Total target 15,000 educational contacts for the family and ccommunity health programs.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	full time equivalent	1.75	1.75	-
<b>Output</b>	# educational contacts	16,717	15,000	11,674

**GOAL:** To improve the quality of life for El Paso and through educational program services, and technical assistance related to natural resource conservation and protection, including Parks and Recreation Development, waste management , environmental stewardship, water quality protection and conservation, increased green space, soil resource conservation; and invasive species monitoring.

**OBJECTIVE:** Target a total of 5000 educational contacts to include 200 or more field maintenance staff from area schools and Parks and Recreation for athletic field education programs; Target homeowners and commercial pest control providers for pesticide use safety education to protect quality of our water resources; Target developers and neighborhoods on soil conservation, soil and water erosion control and natural resource conservation. Target 25 or more community volunteers with an interest in natural resources with the Texas Master Naturalist program.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	full time equivalent	1	1	-
<b>Output</b>	# educational contacts	3,730	5,000	5,271

**GOAL:** To provide educational, technical support and assistance, targeting limited resource audiences, and promote the development of small businesses, eco-tourism, including agribusiness in El Paso County

**OBJECTIVE:** Target 3,000 educational contacts by targeting 200 or more adults in youth with programs designed to improve agriculture awareness, target 400 or more adults and youth with programs designed to improve tourism In rural business development including agribusiness; Target 50 small business entrepreneurs in project development and capital sourcing.

# AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	full time equivalent	1.25	1.25	-
<b>Output</b>	# educational contacts	2,869	3,000	2,255

**GOAL:** To use integrated approaches to pest management, increase crop profitability, reduce pesticide use and protect the environment through training, technical assistance, and educational support for the El Paso County agricultural producers and urban audiences.

**OBJECTIVE:** Target 10,000 educational contacts by targeting 30 or more pecan growers and 40 or more cotton/wheat growers, encouraging the application of a new technology that improves profitability and reduces pesticide use. Target 150 commercial urban pesticide applicators an updated technology/information and safety for in home and outdoor pest management.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	full time equivalent	1.25	1.25	-
<b>Output</b>	# educational contacts	10,661	10,000	5,890

**GOAL:** To improve the quality of life for El Paso and through educational programs, services and technical assistance related to urban horticulture, including ornamental horticulture, home gardens, increased green space, parks development, urban water conservation, community beautification and commercial fruit production in El Paso County.

**OBJECTIVE:** Target 25 or more community volunteers with an interest in gardening with a structured volunteer program, the Texas Master Gardener Program; target 70 or more current Master Gardeners with continuing education programs to keep them up to date on horticulture practices and principles, target 500 or more homeowners with urban landscape design schools that provide recommendation for attractive landscapes with low water requirements, target 200 commercial and public landscape maintenance staff on relevant landscape management recommendations Target 25,000 educational contacts for urban horticulture.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	full time equivalent	0.75	0.75	-
<b>Output</b>	# educational contacts	19,076	25,000	14,880

## ACCOMPLISHMENTS

- In 2021, 1,939 family members attended nutrition 6-lesson series with classes and practical hands on application of My Plate food groups, food safety, budgeting the food dollar, etc to limited resource families. In addition, a total of 5,116 youth graduates completed nutrition programs that indicate a changes in ability of choose healthy good and improved physical activity behaviors.

- In 2022, our commercial agriculture programs reached 7,665 contacts through educational programs to help identify and mitigate potential and emerging pest and diseases to the cotton and pecan industries. Our local agriculture agents coordinate with state and federal agencies and with local growers to address these issues. The market value for the agricultural commodities grown in El Paso County exceeds \$47M. El Paso County leads the state in both improved pecan yield and high-quality Pima cotton production. Agency partners and industry organizations are supporting County AgriLife agents with resources to conduct field demonstrations and trials to identify resistant seed sources.

- Kids, Kows, and More is a 3-day educational event teaching youth the importance of agriculture and how it impacts their daily lives. The topics focused on locally produced food and fiber such as dairy, beef, pecans, cotton, honeybees, and vegetables and the importance of proper nutrition. The event hosted more than 1,100 youth from El Paso County schools.

# AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 274,651	\$ 331,656	\$ 359,746	8.47%
Operating	9,098	11,152	11,152	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 283,749</b>	<b>\$ 342,808</b>	<b>\$ 370,898</b>	<b>8.19%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	8	8	8	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SERVICES MGR	1	CEA FMLY CNSMER SCI	1
ADMIN SPCLST INT	1	CEA HORTICULTURE AGT	1
CEA 4-H&YTH DVLPMT	1	COUNTY EXTENSION DIR	1
CEA AGRICULTURE	1	OFFICE ASSISTANT	1





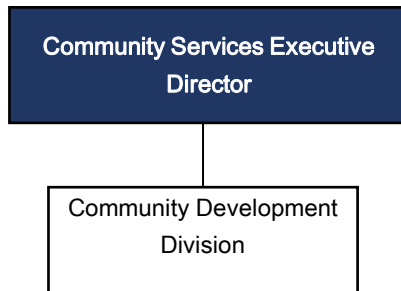
CULTURE AND  
RECREATION

**CULTURE AND RECREATION**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE**  
**BUDGETS BY DEPARTMENTS**

Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
232	Agua Dulce Self Help Center	\$ 266,149	\$ 342,919	\$ 326,102	-4.90%
235	Digital Library	-	383,906	461,076	20.10%
238	<b>Parks and Recreation</b>				
243	Parks & Recreation Administration	648,509	763,535	858,548	12.44%
243	Ascarate Park Maintenance	1,442,541	1,546,271	1,742,863	12.71%
244	Ascarate Park Operations	250,570	270,730	305,105	12.70%
244	Ascarate Golf Course Maintenance	1,636,515	1,751,251	1,774,818	1.35%
245	Ascarate Golf Course Operations	372,672	459,000	471,648	2.76%
245	Sportspark Maintenance	802,924	954,923	1,050,889	10.05%
246	Sportspark Operations	473,060	671,599	719,330	7.11%
246	Swimming Maintenance	159,453	242,467	265,201	9.38%
247	Swimming Operations	139,302	245,775	199,622	-18.78%
247	County Parks	876,681	892,690	1,202,534	34.71%
	Totals	\$ 7,068,378	\$ 8,525,066	\$ 9,377,736	10.00%

\*Note: Program summary totals included within this document were compiled using the county financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

# AGUA DULCE SELF-HELP CENTER



## MISSION STATEMENT

The Agua Dulce Self Help Center aims to build trust, adapt to an evolving community and provide a safe and healthy quality of life to our families.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

To deliver innovative sustainable solutions that will provide a long-lasting impact in the County's rural communities.

## GOALS AND OBJECTIVES

<b>GOAL:</b> Provide colonia residents access to a computer lab.				
<b>OBJECTIVE:</b> Have 50 persons from the program target area (colonias) access computer lab.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	20 computers	20	20	20
<b>Output</b>	# of persons from the program's target area (5 colonias)	102	150	40
<b>Efficiency Measure</b>	Average number of outreach activities per quarter (1 per quarter)	N/A	4	2
<b>Outcomes</b>	Provide underserved rural areas access to the computer lab with a focus on 5 colonias.			

<b>GOAL:</b> Provide colonia residents access to the Tool Lending Library				
<b>OBJECTIVE:</b> Have 113 persons check out tools from the target area (5 colonias)				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	3 Agua Dulce Center employee	1	3	1
<b>Output</b>	# of persons from the program's target area (5 colonias) to checkout tools	113	287	164
<b>Efficiency</b>	Average number of outreach activities per quarter (1 per quarter)	N/A	4	1
<b>Outcomes</b>	Increase number of people using library services			

<b>GOAL:</b> Provide access to owner occupied housing assistance.				
<b>OBJECTIVE:</b> Identify at least 15 potential housing program participants.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	2 Agua Dulce Center employee	NA	2	1
<b>Output</b>	Identify at least 15 homeowners within the target area.	5	10	5
<b>Efficiency</b>	Average number of outreach activities per quarter	N/A	4	-

# AGUA DULCE SELF-HELP CENTER

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Quality &amp; Effectiveness</b>	Complete 7 housing projects.	-	100%	78%
<b>Outcomes</b>	Improve quality of life of low income homeowners residing within the target area (5 colonias) by eliminating dilapidated conditions.			

## FISCAL YEAR ACCOMPLISHMENTS

- Completed 5 mobile home replacement projects.
- Completed procurement for 2 mobile home replacement projects
- Easter Egg Hunt and Health Fair; 38 rural families attended
- UTEP-Healthy Mind Healthy Life; 8 individuals attended
- County DRO-Informative presentation and Living Will workshop; 17 rural families benefited
- Community Closet-35 families benefited
- Center walk-ins 308 and 163 referrals

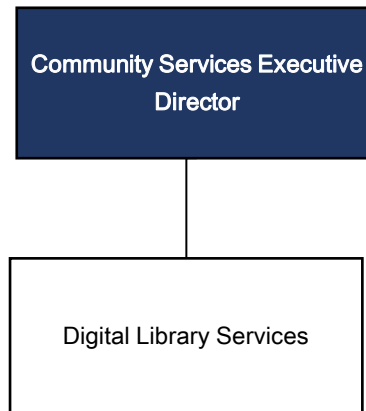
# AGUA DULCE SELF-HELP CENTER

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 255,724	\$ 327,573	\$ 307,823	-6.03%
Operating	10,425	15,346	18,279	19.11%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 266,149</b>	<b>\$ 342,919</b>	<b>\$ 326,102</b>	<b>-4.90%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	4	4	4	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMNSRTV COORD	1	CONSTRUCTION CRDNTR	1
CMMTY SCVS PROG. MGR	1	CMT OTRCH CD INTER	1

# DIGITAL LIBRARY



## MISSION STATEMENT

The Digital Library Services division strives to improve quality of life in El Paso County residents by providing free and equitable resources to help bridge the digital divide.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Digital Library promotes literacy and lifelong learning. The Digital Library also supports residents in achieving their personal and career goals by providing free, high-quality resources, and programming. The Digital Library's flagship location is in the Agua Dulce Community Center, where residents can access a computer lab and ebook readers/tablets.

## GOALS AND OBJECTIVES

<b>GOAL:</b> Provide the public access to a computer lab				
<b>OBJECTIVE:</b> Have over 100 computer session logs				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	20 computers	N/A	20	20
<b>Output</b>	# of computer session logs	N/A	100	31
<b>Efficiency Measure</b>	Average number of computer sessions logs per quarter	N/A	25	8
<b>Outcomes</b>	Help bridge digital divide			

<b>GOAL:</b> Provide in-person library programming				
<b>OBJECTIVE:</b> Host 10 library programming events				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	1 Librarian	N/A	1	1
<b>Output</b>	# of events	N/A	10	20
	# of participants	N/A	250	203
<b>Efficiency</b>	Average # of participants per event	N/A	8	13
<b>Quality &amp; Effectiveness</b>	# of participants who were "very satisfied" and "satisfied"	N/A	1	N/A
<b>Outcomes</b>	Increase number of people using library services			

---

# DIGITAL LIBRARY

---

## FISCAL YEAR ACCOMPLISHMENTS

- Hiring of Digital Services Librarian position.
- Conducted community needs survey with 552 responses
- Had success library summer programming with over 200 participants
- Completed the framework of the new Digital Library
- With the help of the County purchasing department, researched, vetted, and purchased electronic resources and software
- Completed long term (5 year plan) to accreditation with the Texas State Library and Archives Commission
- Will soon present to Commissioner's Court and launch the Digital Library

# DIGITAL LIBRARY

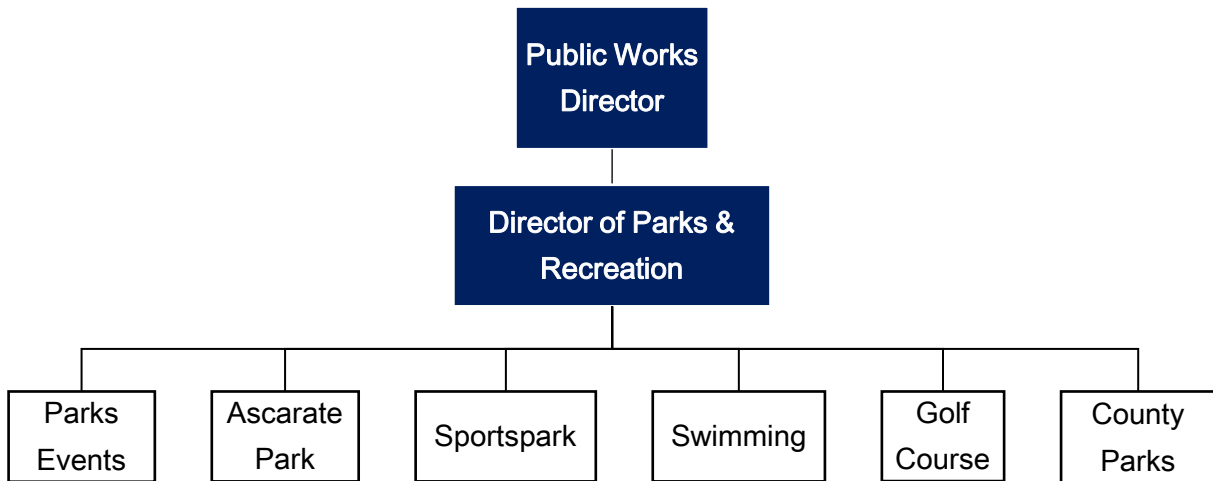
Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ 83,906	\$ 111,488	32.87%
Operating	-	300,000	349,588	16.53%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 383,906</b>	<b>\$ 461,076</b>	<b>20.10%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	1	1	2	100.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>100.00%</b>

Authorized Positions Detail				
DIGITAL SRVCS LIBRN	1	Library Admin/Tech	1	



# PARKS & RECREATION



## MISSION STATEMENT

The mission of the El Paso County Parks and Special Events Division is to provide a safe, healthy, and enjoyable recreation environment for all El Pasoans. By providing a rich mix of cultural, recreational, and social opportunities, citizens of El Paso County and their visitors can enjoy an enhanced quality of life.

\*This Division falls under the Public Works Department.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Division oversees all recreational and special event bookings, programming, and operations for El Paso County-owned park facilities. The overall responsibility includes ten (10) parks with seven hundred and sixty-five (765) acres; a 27-hole golf course; a 10-field, 45-acre baseball and softball sports complex; three swimming pools; and a 400-acre regional park with a 50-acre surface lake used to host 5k runs, car shows, music concerts, fishing events, and various community events.

## GOALS AND OBJECTIVES

**GOAL:** El Paso County Parks & Recreation Department provides a safe, healthy, and enjoyable recreation environment for the citizens of El Paso County. By providing a rich mix of cultural, recreational, and social opportunities, citizens of El Paso County and their visitors can enjoy an enhanced quality of life. This department falls under the Public Works Division.

### OBJECTIVE:

Objective 1: Prompt reservations process (Pavilion rentals, picnic shelter, field rentals across county parks.)

Objective 2: Establish a baseline for a consistent reservation process (pavilion rental, picnic shelters, and field reservation across County parks) by the end of FY2022.

Objective 3: Contract processing (Food vendors and events county-wide) – Establish a baseline for a consistent contract processing process (food vendors & events) by the end of FY2022.

Objective 4: Increase end-user customer satisfaction – Develop a Customer Satisfaction Survey and establish a baseline of satisfaction by the end of FY2022.

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Input	# of FTE	3	3	100%
	# of PTE	2	2	75%
	# of Pavilion Rentals	27	N/A	63
	# of picnic shelters	45	N/A	186
	# of field reservations	288	N/A	833

# PARKS & RECREATION

<b>Output</b>	# of requests for Pavilion rentals	N/A	N/A	170
	# of requests for picnic shelter	N/A	N/A	284
	# of requests for field rentals	N/A	N/A	18
	# of survey respondents	N/A	N/A	N/A
<b>Efficiency Measure</b>	Baseline year to determine turnaround time in processing request for Pavilion Rentals	N/A	N/A	N/A
	Baseline year to determine turnaround time in processing request for picnic shelters	N/A	N/A	N/A
	Baseline year to determine turnaround time in processing request for field rentals	N/A	N/A	N/A
<b>Quality &amp; Effectiveness Measure</b>	% of customers satisfied with the Administrative service experience (Baseline year)	N/A	N/A	N/A
<b>Outcomes</b>	Compare to FY21: Staffing we were 80% staffed by end of FY22/Pavilion Rentals we exceeded by 133% increase, Picnic Shelter Rentals increased by 313% increase, Field Rentals (Ascarate/Gallegos) increased by 189%. This will be first time tracking Efficiency Measures for areas of Administration.			

## FISCAL YEAR ACCOMPLISHMENTS

Parks & Recreation received certificates of appreciation from El Paso Marathon, El Paso United Way, and Juvenile Probation. The department had the following increases in their department: Food truck revenue from \$12,870 in 2021 to \$26,000 in 2022, Special Event rentals from 15 in 2021 to 34 in 2022, Picnic Shelters Rentals revenue from \$3,375 in 2021 to \$13,275 in 2022, Field Rentals (Ascarate) revenue from \$6,960 in 2021 to \$30,290 in 2022, Field Rentals (Gallegos) revenue from \$3,260 in 2021 to \$6,640 in 2022, Traffic Control (Tollbooth) revenue from \$144,466 in 2021 to \$166,055 in 2022, Received Excellence Award for the Parks and Recreation Master Plan from the Society of Outdoor Recreation Professionals.

<b>GOAL:</b> Provide routine maintenance and monthly facility inspections to ensure safe and well-maintained parks, recreation, and sports facilities.				
<b>OBJECTIVE:</b>				
Objective 1: Clean parks throughout the County - Clean 80% of parks throughout the County (determine the % of park that will feasibility be cleaned) by the end of FY2022				
Objective 2: Institute industry standards and park maintenance best practices to ensure safe and accessible parks.				
Objective 3: Baseline customer satisfaction with conditions of the parks.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	# of Park	15	15	15
	# of FTE	42	42	42
<b>Output</b>	# of parks cleaned	15	15	15
	Facilities Assessment	15	15	15
	# of parks deemed safe	15	15	15
	# of staff trained on equipment safety	38/42	42	38
	# of teams surveyed	N/A	N/A	N/A
	# of survey respondents	N/A	N/A	N/A
<b>Efficiency Measure</b>	% of parks cleaned	15	N/A	15
	% of parks that are Safe	15	N/A	15
	% of staff that are trained on equipment safety	38/42	N/A	38
<b>Quality &amp; Effectiveness</b>	% of customers satisfied with the Administrative service experience (Baseline year)	N/A	N/A	N/A

# PARKS & RECREATION

<b>Outcomes</b>	Hired staff to fill vacancies; overseeded golf course and game fields; covered tennis courts to pickle ball courts; staff attended training for playground safety certification
-----------------	---

## FISCAL YEAR ACCOMPLISHMENTS

Irrigation license was obtained Parks Maintenance supervisor, Fishing line recycling stations around Lake were installed, Planted 40 trees at golf course and 60 trees at Ascarate, Installed decorative rock around hole 18 at golf course, Installation of the new LED sign.

<b>GOAL:</b> Provide routine maintenance and monthly facility inspections to ensure safe and well-maintained parks, recreation, and sports facilities.				
<b>OBJECTIVE:</b>				
Objective 1: Increase the number of league games scheduled in FY2022. By how much do you want to increase? Increase the number of league games held as scheduled by 10% in FY2022.				
Objective 2: Increase league player participation by X% in FY2022				
Objective 3: Increase the number of tournaments by X% in FY2022				
Objective 4: Increase player satisfaction of end-users by X% in FY2022				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	# of Staff	8	8	7
	# of fields	10	10	10
<b>Output</b>	# of total league games	1577	N/A	3743
	# of league games held as scheduled	1558	N/A	3631
	# of league players	2571	N/A	5992
	# of returning players	N/A	N/A	N/A
	# of out-of-town teams	N/A	N/A	209
	# of tournaments in FY2021	4	N/A	4
	# of tournaments in FY2022	N/A	N/A	12
	# of survey respondents	N/A	N/A	N/A
<b>Efficiency Measure</b>	Percent of scheduled games played as scheduled initially vs weather-related cancelations	98.79%	N/A	95.37%
	Percent increase of registered players in the league from the previous year	-11.49%	N/A	68.51%
	Percent increase in tournaments from the previous year	-63.63%	N/A	62.50%
<b>Quality &amp; Effectiveness</b>	% of customers satisfied with the Sportspark experience (Baseline year)	N/A	N/A	N/A
<b>Outcomes</b>	Including special events held by outside organizations, there were 58 events held at El Paso County parks in 2019 attracting over 77,000 guests. Due to COVID, the number of events declined. However, we have increased numbers to pre-COVID levels.			

## FISCAL YEAR ACCOMPLISHMENTS

COVID Assistance: Helped to set-up and host Covid Test Site at the Sportspark. The facility parking lot is use as test site to meet the demands of the public during the pandemic, Triple Crown Sport got the approval to do the World Series event at the Sportspark on June 22-25, 2023, with a 3-year contract.

# PARKS & RECREATION

<b>GOAL:</b> Provide the community with a high quality sustainable golf course at an affordable price.				
<b>OBJECTIVE:</b>				
Objective 1: Increase rounds by 2% for the fiscal year 2022/23				
Objective 2: Increase Total Revenue for the golf course by 2%				
Objective 3: Increase customer satisfaction of end-users by % in FY2022				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of Staff	9	10	36
	# of Golf Course	1	1	4
<b>Output</b>	Daily count of golf rounds	40483	41293	55394
	Revenue numbers for Golf sales	\$ 1,067,297.04	\$ 1,088,642.88	\$ 1,563,843.87
	# of survey respondents	N/A	N/A	N/A
	% Increase in rounds by (was the threshold met)	N/A	N/A	N/A
	% Increase in Revenue for the golf course (was the threshold met)	N/A	N/A	N/A
	% of customers satisfied with the Golf course experience (Baseline year)	N/A	N/A	N/A
	# of survey respondents	N/A	N/A	N/A
<b>Efficiency Measure</b>	Percent of scheduled games played as scheduled initially vs weather-related cancelations	98.79%	N/A	95.00%
	Percent increase of registered players in the league from the previous year	-11.49%	N/A	69.00%
	Percent increase in tournaments from the previous year	-63.63%	N/A	63.00%
<b>Quality &amp; Effectiveness</b>	% of customers satisfied with the Sportspark experience (Baseline year)	N/A	N/A	N/A
<b>Outcomes</b>	Revenue from Rounds of Golf \$1,067,297.04; Daily county of rounds of golf played 40,480			

## FISCAL YEAR ACCOMPLISHMENTS

Gallegos Park Improvements – new landscaping and irrigation, along with new field and dugout fencing was added to Gallegos Park for \$360,000 in CIP funds to improve the quality of the fields.

<b>GOAL:</b> Provide a safe, healthy and fun, family friendly environment suitable for all ages and abilities as well as providing first responder care in the event of any aquatic emergency within our facilities.				
<b>OBJECTIVE:</b>				
Objective 1: Increase aquatics program at County pools (Swim lessons, special events) by 2% in FY2022				
Objective 2: Increase aquatics community participation (more people at pools) by 2% in FY2022				
Objective 3: Implement a survey to measure (baseline) customer satisfaction in FY2022				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of Lifeguards	11	20	15
	# of swimming pools or aquatic centers	3	3	3

# PARKS & RECREATION

<b>Output</b>	# of swim lessons	0	0	0
	# of aquatic programs	0	3.00	2.00
	# of attendees at aquatic programs (by pool you might have to enter more rows)	0	0	40
	# of people at each pool (quantify by pool)	A=11,465 F=3,877 C=2,251	+2%	A=19,652 F=3,090 C=738
	# of survey respondents	N/A	N/A	N/A
<b>Efficiency Measure</b>	Baseline year for Aquatic learn to swim programs	N/A	N/A	N/A
	Establish a baseline for aquatics facility use	N/A	N/A	N/A
<b>Quality &amp; Effectiveness</b>	% of customers satisfied with the Aquatic Center experience (Baseline year)	N/A	N/A	N/A
<b>Outcomes</b>	Staffing- 33 % increase Swim lessons- no increase Aquatic Programs, Events- increase by 2 events, Ascarate Aquatic Center attendance- 71% increase, Fabens Pool attendance- 20% decrease( closed earlier than end of season due to maintenance repairs), Canutillo Pool attendance- 67% decrease due to pool closures limited staffing availability and low or no customer attendance on certain dates. Next season will be first time tracking Efficiency Measures.			

## FISCAL YEAR ACCOMPLISHMENTS

Brought back our Water Safety, Drowning Prevention event to Ascarate's Aquatic Center, Promoted Aquatics job opportunities with Athletic directors and students, Attended The 2022 National Water Safety Conference, Many parents and aquatics experts have joined forces through their foundations to raise water safety awareness within their communities and help other families prevent tragic aquatic emergencies.

# PARKS & RECREATION

## PARKS & RECREATION ADMINISTRATION BUDGET HIGHLIGHTS

The Parks & Recreation Admin Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Salary and Fringe have increased based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 560,664	\$ 592,227	\$ 666,595	12.56%
Operating	87,845	146,308	166,953	14.11%
Capital	-	25,000	25,000	0.00%
<b>Totals</b>	<b>\$ 648,509</b>	<b>\$ 763,535</b>	<b>\$ 858,548</b>	<b>12.44%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	6	6	8	33.33%
Part-Time	2	2	-	-100.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0.00%</b>

Authorized Positions Detail			
ACCNTNG SPCLST	1	SPECIAL EVENTS CRDR	1
ADMIN SERVICES MGR	1	RECREATION SPECIALIST	2
ADMIN SPCLST SENIOR	1	ASST PRKS DIRECTOR	1
PARKS REC. DIRECTOR	1		

## ASCARATE PARK MAINTENANCE BUDGET HIGHLIGHTS

The Ascarate Park Operations Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Ops Expense account increased due to prices increasing for seed and other supplies that are needed for the park.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 741,803	\$ 865,864	\$ 949,778	9.69%
Operating	627,343	654,814	754,800	15.27%
Capital	73,395	25,593	38,285	49.59%
<b>Totals</b>	<b>\$ 1,442,541</b>	<b>\$ 1,546,271</b>	<b>\$ 1,742,863</b>	<b>12.71%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	14	16	17	6.25%
Part-Time	1	2	2	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>15</b>	<b>18</b>	<b>19</b>	<b>5.56%</b>

# PARKS & RECREATION

## Authorized Positions Detail

CUSTODIAN (RP)	2	PARK MAINT. WKR INT	4
FAC MNT MECH INT	1	PARK MAINT. WKR SR	5
GRNDSKPING SPRNTDT	1	POOL MAINT TECH	1
PARK MAINT. WKR	5		

### ASCARATE PARK OPERATIONS

#### BUDGET HIGHLIGHTS

The Ascarate Park Operations Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Fishdrop Ops Expense account increased due to prices increasing and adding more fish drops throughout the year.

## Financial Trends

Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 200,587	\$ 218,532	\$ 226,085	3.46%
Operating	49,983	52,198	79,020	51.39%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 250,570</b>	<b>\$ 270,730</b>	<b>\$ 305,105</b>	<b>12.70%</b>

## Staffing Trends - Authorized Positions

Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	2	2	4	100.00%
Part-Time	2	2	-	-100.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>

## Authorized Positions Detail

ACCNTNG SPCLST	1	RECREATION SPECIALIST	2
PARKS MAINT. MANAGER	1		

### ASCARATE GOLF COURSE MAINTENANCE

#### BUDGET HIGHLIGHTS

The Ascarate Golf Course Maintenance Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The water utility account decreased based on the utility analysis projections.

## Financial Trends

Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 679,331	\$ 718,863	\$ 775,987	7.95%
Operating	957,184	1,032,388	998,831	-3.25%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,636,515</b>	<b>\$ 1,751,251</b>	<b>\$ 1,774,818</b>	<b>1.35%</b>

## Staffing Trends - Authorized Positions

Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	13	13	13	0.00%
Part-Time	2	2	2	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0.00%</b>

# PARKS & RECREATION

## Authorized Positions Detail

GOLF COURSE ASSISTANT	1	PARK MAINT. WKR	9
GOLF COURSE ASSISTANT (	2	PARK MAINT. WKR INT	2
GOLF COURSE SPRNTNDT	1		

### ASCARATE GOLF COURSE OPERATIONS

#### Financial Trends

Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 279,938	\$ 335,713	\$ 314,183	-6.41%
Operating	92,734	123,287	157,465	27.72%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 372,672</b>	<b>\$ 459,000</b>	<b>\$ 471,648</b>	2.76%

#### Staffing Trends - Authorized Positions

Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	3	3	3	0.00%
Part-Time	3	3	3	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	0.00%

## Authorized Positions Detail

CASHIER-ATTNDNT INT	1	GOLF PRO SHOP SPVR	1
CASHIER-ATTNDNT INT (R	3	GOLF PROFESSONIAL	1

### SPORTSPARK MAINTENANCE

#### BUDGET HIGHLIGHTS

The Sportspark Maintenance Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The cap out equipment account increased due to price increases and the department wanting to do more improvements to the park.

#### Financial Trends

Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 425,287	\$ 513,825	\$ 544,921	6.05%
Operating	262,451	346,098	349,141	0.88%
Capital	115,186	95,000	156,827	65.08%
<b>Totals</b>	<b>\$ 802,924</b>	<b>\$ 954,923</b>	<b>\$ 1,050,889</b>	10.05%

#### Staffing Trends - Authorized Positions

Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	9	9	9	0.00%
Part-Time	4	4	4	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>13</b>	0.00%

## Authorized Positions Detail

CUSTODIAN (RP)	4	PARK MAINT. WKR SR	1
PARK MAINT. WKR	8		



# PARKS & RECREATION

## SPORTSPARK OPERATIONS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 271,668	\$ 380,361	\$ 399,427	5.01%
Operating	201,392	291,238	319,903	9.84%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 473,060</b>	<b>\$ 671,599</b>	<b>\$ 719,330</b>	<b>7.11%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	3	3	6	100.00%
Part-Time	5	5	2	-60.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	SPORTSPARK MANAGER	1
CASHIER-ATTNDNT (RP)	2	RECREATION SPECIALIST	3
LEAGUE MANAGER	1		

## SWIMMING MAINTENANCE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 2	\$ -	\$ -	0.00%
Operating	159,452	242,467	265,201	9.38%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 159,453</b>	<b>\$ 242,467</b>	<b>\$ 265,201</b>	<b>9.38%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

Authorized Positions Detail			
Not Applicable			

# PARKS & RECREATION

## SWIMMING OPERATIONS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 126,724	\$ 230,461	\$ 183,418	-20.41%
Operating	12,578	15,314	16,204	5.81%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 139,302</b>	<b>\$ 245,775</b>	<b>\$ 199,622</b>	<b>-18.78%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	1	1	1	0.00%
Part-Time	-	-	-	0.00%
Temporary	3	3	3	0.00%
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>

Authorized Positions Detail				
AQUATICS MANAGER	1	LIFEGUARD - TP (TM)		1
CASHIER - TP (TM)	1	LIFEGUARD LEAD - TP (TM)		1

## COUNTY PARKS

### BUDGET HIGHLIGHTS

The County Parks Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Salary and Fringe have increased based on the salary analysis to align salary and fringe budgets as approved. The Ops Expense General account increased due to price increases for supplies and added parks that are being maintained.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 324,650	\$ 363,864	\$ 467,116	28.38%
Operating	552,032	528,826	735,418	39.07%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 876,681</b>	<b>\$ 892,690</b>	<b>\$ 1,202,534</b>	<b>34.71%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	8	10	10	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>0.00%</b>

Authorized Positions Detail				
PARK MAINT. WKR	7	PARK MAINT. WKR SR		1
PARK MAINT. WKR INT	2			



---

# PUBLIC WORKS

---

**PUBLIC WORKS**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE BUDGETS BY**  
**DEPARTMENTS**

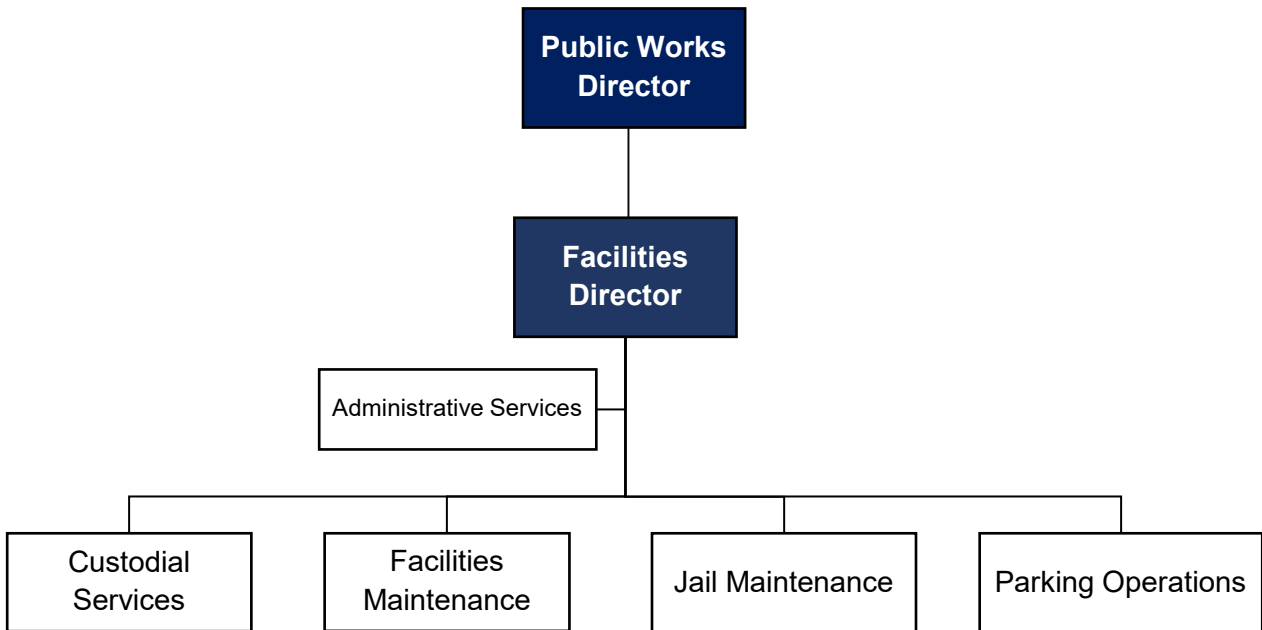
Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
248	<b>Facilities &amp; Jail Maintenance</b>				
249	Ancillary Building Maintenance	\$ 5,103	\$ 8,550	\$ 9,018	5.47%
249	Ascarate Annex	46,972	58,795	53,259	-9.42%
250	Community Center Maintenance	11,672	16,650	15,406	-7.47%
250	East Side Annex	44,570	51,840	50,728	-2.15%
251	Facilities Management	4,432,627	4,623,038	4,620,955	-0.05%
251	Medical Examiner - Maintenance	274,355	71,452	71,452	0.00%
252	Peter J. Herrera Annex	24,309	28,962	30,465	5.19%
252	Northeast Annex	36,978	36,901	35,805	-2.97%
253	Northwest Annex	44,322	52,376	44,452	-15.13%
253	Parking Garage Enhancement	50,631	188,470	175,000	-7.15%
254	Parking Garage-Maint & Operations	155,171	176,087	207,845	18.04%
254	Pub Works SO Detention Maintenance	1,273,440	1,427,138	1,502,602	5.29%
255	Pub Works SO HQ Substation Mnt	255,216	312,969	326,504	4.32%
255	Pub Works SO Jail Annex Maintenance	1,355,844	1,836,205	1,941,298	5.72%
256	Youth Services Center	52,102	74,785	68,388	-8.55%
256	Ysleta Annex	73,132	94,231	88,367	-6.22%
257	<b>Planning &amp; Development</b>				
258	Fabens Airport	52,495	64,697	65,065	0.57%
258	Infrastructure Development	273,512	335,862	470,033	39.95%
259	On-Site Sewage	359,669	400,533	408,259	1.93%
259	Planning & Development	-	-	-	0.00%
260	El Paso County Mobility Projects	9,812,359	6,365,000	2,947,962	-53.68%
261	<b>Infrastructure Services</b>				
262	County Graffiti Wipe Out	56,859	115,543	138,749	20.08%
262	R&B Flood Control	2,956,015	11,500,000	2,940,000	-74.43%
263	Tornillo Port of Entry	9,180	12,704	14,285	12.44%
263	Mobile Home Park	3,284	7,107	-	-100.00%
264	<b>Public Works Admin</b>				
265	Public Works Admin	2,137,911	2,981,646	2,670,818	-10.42%
	<b>Totals</b>	<b>\$ 23,797,726</b>	<b>\$ 30,841,541</b>	<b>\$ 18,896,715</b>	<b>-38.73%</b>

\*Note: Program summary totals included within this document were compiled using the county financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

---

# FACILITIES & JAIL MAINTENANCE

---



## MISSION STATEMENT

To provide quality and professional service, to maintain our County buildings in optimal condition and performance by recognizing and effectively addressing current needs, preserving our past and planning for our future.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Maintenance Operations Division is responsible for maintenance and repair services to over 61 County buildings (1,274,689 square feet), over 815 acres of ground maintenance (parks), and over 749,011 square feet of jail and other correctional facilities. The Division utilizes a comprehensive inspection and preventive maintenance program that addresses optimal function and operational condition of emergency management systems, heating and cooling systems, plumbing and electrical systems, structural modifications, ADA compliance, and other services. Additionally, the Division provides a variety of specialized services including advanced technical maintenance support, in-house small scale building construction renovations, manages parking garage operations, and handles the Graffiti Wipeout Program. Since all Senior Mechanics are state-licensed in one or more fields, more than 95% of all services are performed in-house.

# FACILITIES & JAIL MAINTENANCE

## ANCILLARY BUILDING MAINTENANCE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	5,103	8,550	9,018	5.47%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 5,103</b>	<b>\$ 8,550</b>	<b>\$ 9,018</b>	<b>5.47%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## ASCARATE ANNEX

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	46,972	58,795	53,259	-9.42%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 46,972</b>	<b>\$ 58,795</b>	<b>\$ 53,259</b>	<b>-9.42%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# FACILITIES & JAIL MAINTENANCE

## COMMUNITY CENTER MAINTENANCE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	11,672	16,650	15,406	-7.47%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 11,672</b>	<b>\$ 16,650</b>	<b>\$ 15,406</b>	<b>-7.47%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## EAST SIDE ANNEX

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	44,570	51,840	50,728	-2.15%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 44,570</b>	<b>\$ 51,840</b>	<b>\$ 50,728</b>	<b>-2.15%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# FACILITIES & JAIL MAINTENANCE

## FACILITIES MANAGEMENT

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 2,721,901	\$ 3,019,385	\$ 3,137,051	3.90%
Operating	1,605,711	1,603,653	1,483,904	-7.47%
Capital	105,015	-	-	0.00%
<b>Totals</b>	<b>\$ 4,432,627</b>	<b>\$ 4,623,038</b>	<b>\$ 4,620,955</b>	-0.05%

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	32	32	35	9.38%
Part-Time	25	25	25	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>57</b>	<b>57</b>	<b>60</b>	<b>5.26%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	1	FAC MNT MECH SR-LOCK		1
BLDG CONST. CRD	2	FAC MNT MECH SR-PLUM		3
BLDG SYS&EMS OP MGR	1	FAC MNT MECHANIC		3
CUSTODIAN	2	FAC MNT WORKER		1
CUSTODIAN (RP)	25	FACILITIES DIRECTOR		1
CUSTODIAN FOREMAN	1	FACILITIES SPRNTNDT		1
CUSTODIAN LEAD	1	FACILITY SVCS MGR		1
FAC MNT MECH INT	4	GROUNDKEEPER		4
FAC MNT MECH SR-ELEC	3	PW BUILDING MGR		1
FAC MNT MECH SR-HVAC	4			

## MEDICAL EXAMINER MAINTENANCE

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	48,105	71,452	71,452	0.00%
Capital	226,250	-	-	0.00%
<b>Totals</b>	<b>\$ 274,355</b>	<b>\$ 71,452</b>	<b>\$ 71,452</b>	<b>0.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable



# FACILITIES & JAIL MAINTENANCE

## PETER J. HERRERA ANNEX

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	24,309	28,962	30,465	5.19%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 24,309</b>	<b>\$ 28,962</b>	<b>\$ 30,465</b>	<b>5.19%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## NORTHEAST ANNEX

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	36,978	36,901	35,805	-2.97%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 36,978</b>	<b>\$ 36,901</b>	<b>\$ 35,805</b>	<b>-2.97%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# FACILITIES & JAIL MAINTENANCE

## NORTHWEST ANNEX

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	44,322	52,376	44,452	-15.13%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 44,322</b>	<b>\$ 52,376</b>	<b>\$ 44,452</b>	<b>-15.13%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## PARKING GARAGE ENHANCEMENT

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	-	0.00%
Capital	50,631	188,470	175,000	-7.15%
<b>Totals</b>	<b>\$ 50,631</b>	<b>\$ 188,470</b>	<b>\$ 175,000</b>	<b>-7.15%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# FACILITIES & JAIL MAINTENANCE

## PARKING GARAGE MAINT. & OPERATIONS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 140,412	\$ 147,153	\$ 157,379	6.95%
Operating	14,758	28,934	50,466	74.42%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 155,171</b>	<b>\$ 176,087</b>	<b>\$ 207,845</b>	<b>18.04%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	1	1	1	0.00%
Part-Time	3	3	3	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0.00%</b>

Authorized Positions Detail				
CASHIER-ATTNDNT (RP)	3	PARKING GARAGE MGR	1	

## PUBLIC WORKS SO DETENTION MAINTENANCE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 878,012	\$ 968,193	\$ 994,803	2.75%
Operating	395,428	458,945	507,799	10.64%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,273,440</b>	<b>\$ 1,427,138</b>	<b>\$ 1,502,602</b>	<b>5.29%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	14	14	14	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0.00%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	1	FAC MNT MECH SR-HVAC	1	
FAC MNT MECH INT	2	FAC MNT MECH SR-PLUM	1	
FAC MNT MECH SR-ELEC	2	FAC MNT MECHANIC	5	
FAC MNT MECH SR-ELTR	1	FACILITIES SPRNTNDT	1	

# FACILITIES & JAIL MAINTENANCE

## PUBLIC WORKS SO HQ MAINTENANCE

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 248,338	\$ 257,589	\$ 263,864	2.44%
Operating	6,878	55,380	62,640	13.11%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 255,216</b>	<b>\$ 312,969</b>	<b>\$ 326,504</b>	<b>4.32%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0.00%</b>

Authorized Positions Detail				
FAC MNT MECHANIC	2	PW SPECL FAC MNT MGR	1	

## PUBLIC WORKS SO JAIL ANNEX MAINTENANCE

### BUDGET HIGHLIGHTS

The Public Works SO Jail Annex Maintenance Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Salary and Fringe have increased based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 841,729	\$ 1,242,400	\$ 1,363,947	9.78%
Operating	514,115	593,805	577,351	-2.77%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,355,844</b>	<b>\$ 1,836,205</b>	<b>\$ 1,941,298</b>	<b>5.72%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	19	19	19	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0.00%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	1	FAC MNT MECH SR-PLUM	1	
FAC MNT MECH SR-ELTR	1	FAC MNT MECHANIC	14	
FAC MNT MECH SR-HVAC	1	FACILITIES SPRNTNDT	1	

# FACILITIES & JAIL MAINTENANCE

## YOUTH SERVICES CENTER

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	52,102	74,785	68,388	-8.55%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 52,102</b>	<b>\$ 74,785</b>	<b>\$ 68,388</b>	<b>-8.55%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## YSLETA ANNEX

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	73,132	94,231	88,367	-6.22%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 73,132</b>	<b>\$ 94,231</b>	<b>\$ 88,367</b>	<b>-6.22%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

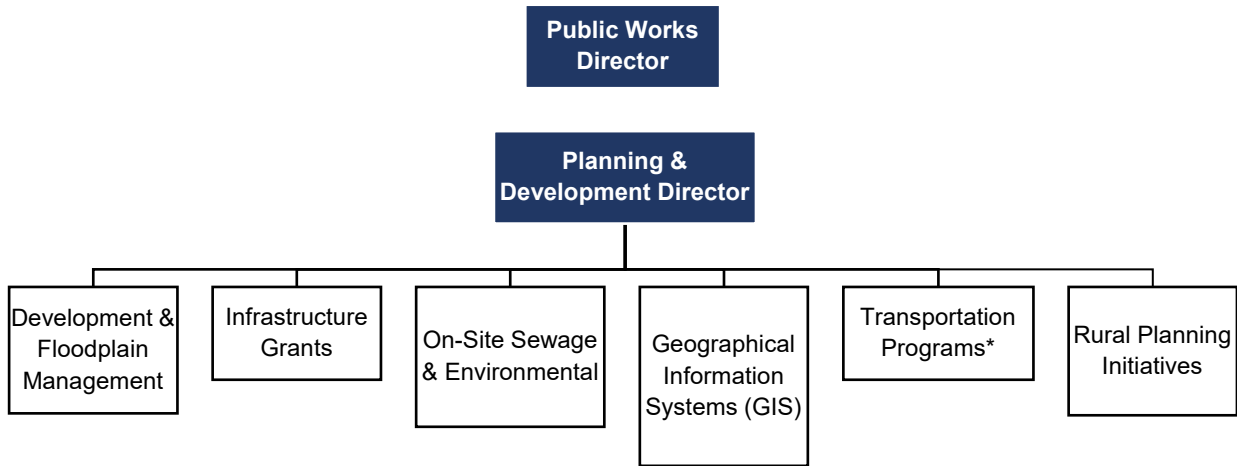
### Authorized Positions Detail

Not Applicable

---

# PLANNING & DEVELOPMENT

---



## MISSION STATEMENT

Actively promote a diverse, safe and dynamic community by improving the quality of life for current and future generations through innovative and sustainable planning and development initiatives.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Planning & Development Department is responsible for long-range planning and the administration of a variety of direct residential services. The department is comprised of five individual divisions: Planning & Development, Infrastructure & Development, On-site Sewage & Environmental, Geographical Information Systems, and Transportation. Additionally the department has oversight of all platting requirements and plan reviews for development in the County, including stormwater management.

# PLANNING & DEVELOPMENT

## FABENS AIRPORT

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	52,495	64,697	65,065	0.57%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 52,495</b>	<b>\$ 64,697</b>	<b>\$ 65,065</b>	<b>0.57%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## INFRASTRUCTURE DEVELOPMENT BUDGET HIGHLIGHTS

The Infrastructure Services Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Salary and Fringe have increased based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 270,621	\$ 331,389	\$ 464,810	40.26%
Operating	2,891	4,473	5,223	16.77%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 273,512</b>	<b>\$ 335,862</b>	<b>\$ 470,033</b>	<b>39.95%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	5	6	6	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0.00%</b>

### Authorized Positions Detail

INFRASTRCTRE PGM MGR	1	IRRIGATION SPECIALIST	1
ROAD-MAINT. WKR SR	1	LEAD STREET ELECTRICIAN	1
LEAD IRRIGATION SPECIAL	1	STREET ELECTRICIAN ASSISTAN	1

# PLANNING & DEVELOPMENT

## ON-SITE SEWAGE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 350,647	\$ 369,480	\$ 379,312	2.66%
Operating	9,022	31,053	28,947	-6.78%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 359,669</b>	<b>\$ 400,533</b>	<b>\$ 408,259</b>	<b>1.93%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	5	5	4	-20.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>-20.00%</b>

Authorized Positions Detail				
ADMIN SPCLST INT	1	CNTY INSPECTOR INT	1	
CNTY INSPECTOR	2			

## PLANNING & DEVELOPMENT

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	14	100.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>100.00%</b>

Authorized Positions Detail				
ASSISTANT PLANNER	2	DVLP MNT CMLPNC SPCLT	1	
CIVIL ENGINEER	2	PLAN.DVLP.DIRECTOR	1	
CNTY INSPECTION SPRV	1	PLANNING TECHNICIAN	1	
CNTY INSPECTOR	5	SR. ENGINEER	1	



# PLANNING & DEVELOPMENT

## EL PASO COUNTY MOBILITY PROJECTS BUDGET HIGHLIGHTS

The El Paso County Mobility Project Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Ops Expenses Gen, Professional Services General, Cap Project Land all had decreases due to several projects being moved out to the Tax Note. Cap Project Construction increased due to re-aligning the budget to the correct object code.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	371,615	2,851,852	440,496	-84.55%
Capital	9,440,744	3,513,148	2,507,466	-28.63%
<b>Totals</b>	<b>\$ 9,812,359</b>	<b>\$ 6,365,000</b>	<b>\$ 2,947,962</b>	<b>-53.68%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

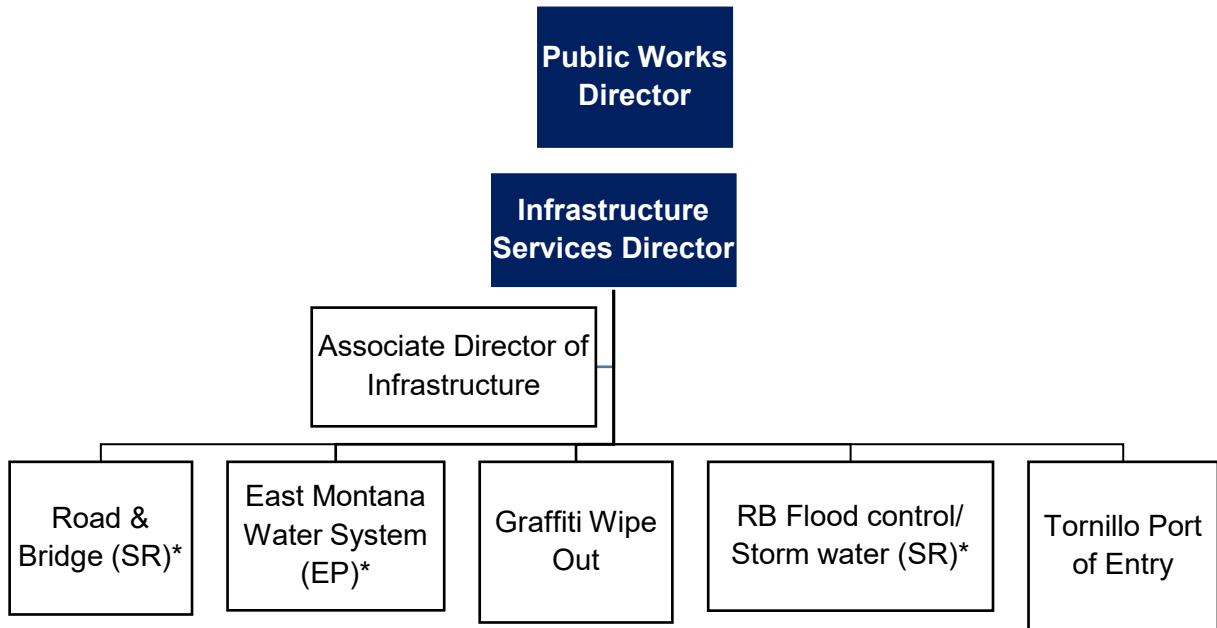
### Authorized Positions Detail

Not Applicable

---

# INFRASTRUCTURE SERVICES

---



## MISSION STATEMENT

Providing public services that enhance the quality of life, well-being and economic development of El Paso County.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Infrastructure Services Department, a Division of Public Works is primarily responsible for the construction and maintenance of over 620 miles of roadway and bridge infrastructure, Fabens airport ground maintenance, stormwater facilities, traffic safety and warrant devices, and various other road services within the County. This division is also responsible for maintenance of the County's Water Systems, and the Ascension and McGill pauper cemeteries. This operation is primarily funded through special revenues derived from a portion of vehicle registration fees.

# INFRASTRUCTURE SERVICES

## COUNTY GRAFFITI WIPE OUT

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 56,484	\$ 103,482	\$ 126,020	21.78%
Operating	375	12,061	12,729	5.54%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 56,859</b>	<b>\$ 115,543</b>	<b>\$ 138,749</b>	<b>20.08%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	2	2	2	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0.00%</b>

Authorized Positions Detail				
GRAFFITI PRGM SPCLST	1	GRAFFITI PROGRAM CRD	1	

## R&B FLOOD CONTROL

### BUDGET HIGHLIGHTS

The Public Works SO Jail Annex Maintenance Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Contract Services General account increased due to projects being re-aligned to the correct object code. Stormwater Improvement and Cap Out Vehicles accounts decreased due to projects being moved to the Tax Note.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	370,000	100.00%
Capital	2,956,015	11,500,000	2,570,000	-77.65%
<b>Totals</b>	<b>\$ 2,956,015</b>	<b>\$ 11,500,000</b>	<b>\$ 2,940,000</b>	<b>-74.43%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

Authorized Positions Detail				
Not Applicable				

# INFRASTRUCTURE SERVICES

## TORNILLO PORT OF ENTRY

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	9,180	12,704	14,285	12.44%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 9,180</b>	<b>\$ 12,704</b>	<b>\$ 14,285</b>	<b>12.44%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## MOBILE HOME PARK

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	3,284	7,107	-	-100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 3,284</b>	<b>\$ 7,107</b>	<b>\$ -</b>	<b>-100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

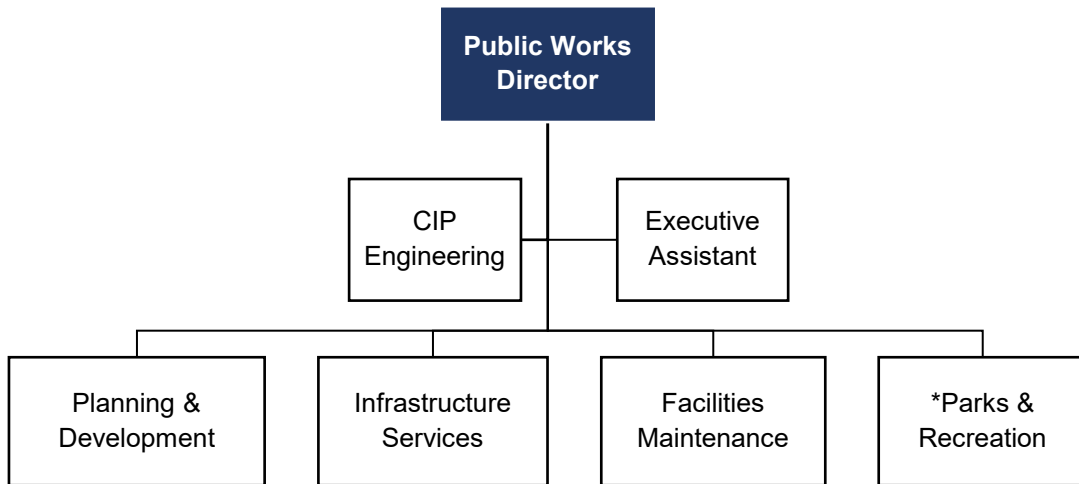
### Authorized Positions Detail

Not Applicable

---

# PUBLIC WORKS ADMIN

---



## MISSION STATEMENT

Providing public services that enhance the quality of life, well being, and economic development of El Paso County.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Public Works Department is organized into support staff and four core divisions; Planning & Development, Infrastructure Services, Facilities Maintenance, and \*Parks & Recreation. The positions, primary activities and services will be discussed within each core division description.

\*This division and it's related activities can be found under the Culture & Recreation tab of this document.

## THE PUBLIC WORKS ADMIN

The El Paso County Public Works Department is committed to excellence by being a leader of innovative, professional and quality public works services. The Department strives to provide a systematic approach to the care and maintenance of the County's infrastructure, including all building and jail facilities, parks, roads, bridges, water systems, airport, and other public works operations. Additionally, it provides service in the areas of development and stormwater management, environmental enforcement, capital improvement planning, design and construction, transportation and rural planning; and provides support to townships and rural municipalities in the County to maximize quality of service and fiscal responsibility.

## JUDGING SUCCESS

One of the County's goals is: **Financially Sound County Government**. The Public Works department maintains all County facilities, buildings, and infrastructure. By investing in County facilities throughout the year, the County reduces much more costly repair requests and is able to maintain a financially sound government by avoiding unplanned interruptions with the use of our assets.

# PUBLIC WORKS ADMIN

## BUDGET HIGHLIGHTS

The Public Works Admin Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Salary and Fringe have increased based on the salary analysis to align salary and fringe budgets as approved. The Contracted Services General account decreased due to projects being completed.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 1,833,766	\$ 1,970,021	\$ 2,169,727	10.14%
Operating	304,145	1,004,425	501,091	-50.11%
Capital	-	7,200	-	-100.00%
<b>Totals</b>	<b>\$ 2,137,911</b>	<b>\$ 2,981,646</b>	<b>\$ 2,670,818</b>	<b>-10.42%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	19	20	14	-30.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>19</b>	<b>20</b>	<b>14</b>	<b>-30.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	2	GIS PLANNING MANAGER	1
ASSIST TRNSPRTN ENG	1	GIS SPECIALIST	1
CIVIL ENGINEER INT	2	SR. ENGINEER	3
EXE DIR PBLC WRKS	1	TRNSPRTN PRGRM ENGR	1
EXEC ASSISTANT	1	ASST DRCTR PLN&DVLP	1



---

# SPECIAL REVENUE

---

**SPECIAL REVENUE**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE BUDGETS BY FUND**

Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
266	<b>Special Revenue Fund Type</b>				
269	6002- Alternative Dispute Resol. Center	\$ 184,976	\$ 243,106	\$ 258,649	6.39%
271	6003- County Attorney Bad Check Operations	7,850.46	-	-	0.00%
273	6004- County Attorney Commissions	79,783.89	68,139.00	35,911.00	-47.30%
275	6005- County Attorney Supplement Fund	11,041.91	165,308.00	140,866.00	-14.79%
277	6007- Child Abuse Prevention Fund	-	9,950.00	11,729.00	17.88%
279	6009- Child Welfare Juror Donations	-	47,505.00	44,976.00	-5.32%
281	6010- County Clerk Records Archives	996,861.51	1,875,463.00	2,201,420.00	17.38%
285	6011- County Clerk Records Mgmt. & Pres.	1,666,024.58	2,847,300.00	3,471,107.00	21.91%
287	6012- County Clerk Vital Statistics	56,829.82	301,014.00	358,834.00	19.21%
291	6013- County District Courts Technology Fund	9,567.00	69,763.00	74,483.00	6.77%
293	6014- County Tourist Promotion	835,511.89	2,639,935.00	7,566,312.00	186.61%
295	6015- Coliseum Tourist Promotion	3,265,347.78	3,725,865.00	6,763,565.00	81.53%
297	6016- Commissary Inmate Profit	736,038.64	2,732,260.00	2,724,401.00	-0.29%
299	6020- Court Records Preservation Fund	49,703.84	497,099.00	408,794.00	-17.76%
301	6021- Court Reporter Fund	412,295.85	375,981.00	361,522.00	-3.85%
303	6022- District Attorney Apportionment Supplement	6,344.99	22,500.00	-	-100.00%
305	6024- District Attorney Food Stamp Fraud	6,163.03	163,193.00	166,625.00	2.10%
307	6025- Veteran's Court Jury Donation	4,192.58	7,349.00	3,945.00	-46.32%
309	6026- District Clerk Records Management and Preservation	12,938.40	99,485.00	68,307.00	-31.34%
311	6027- District Courts Records Archive	109,267.42	633,017.00	414,689.00	-34.49%
313	6029- County Historical Commission	5,999.00	23,374.00	24,670.00	5.54%
315	6030- CJC - First Chance Program	56,840.00	41,875.00	25,373.00	-39.41%
317	6033- Elections Contract Services	1,931,055.36	1,709,607.00	-	-100.00%
319	6035- Family Protection Fund	28,544.66	115,394.00	70,482.00	-38.92%
321	6036- County Graffiti Eradication Fund	8,740.00	276.00	276.00	0.00%
323	6040, 6042, 6046, 6141 - Juvenile Probation Donations; Juve	63,032.52	374,708.00	493,471.00	31.69%
325	6041- Juvenile Probation National School	128,585.47	150,924.00	168,564.00	11.69%
327	6043- Justice Court Technology Fund	45,698.45	400,570.00	391,787.00	-2.19%
329	6044- Juvenile Case Manager Fund	71,303.84	166,522.00	70,071.00	-57.92%
331	6045- Justice Court Security	72,754.74	29,887.00	43,470.00	45.45%
333	6047- County Law Library	482,550.04	554,019.00	512,434.00	-7.51%
335	6048- County Records Management and Preservation	175,874.08	240,419.00	42,063.00	-82.50%
337	6050- Courthouse Security Fund	222,000.00	790,256.00	1,159,122.00	46.68%
339	6052- Sheriff Lease	44,713.93	50,215.00	39,464.00	-21.41%
341	6053- District Attorney Special Account	253,395.68	591,734.00	812,616.00	37.33%
343	<b>6055- Tax Office Discretionary Fund</b>				
344	6055- Tax Office Discretionary Fund	115,626.38	606,937.00	737,193.00	21.46%
344	6055- Tax Office Discretionary Fund (VIT)	993.99	3,750.00	3,750.00	0.00%
345	6056- Teen Court	-	8,680.00	8,739.00	0.68%
347	6058- Transportation Fee Fund	7,022,820.00	7,229,843.00	7,270,338.00	0.56%
349	<b>6100- District Attorney 10% Drug Forfeiture, 6102 - County Criminal Crt No. 2 DWI Court, 6103 - 384TH District Drug Court, 6104 Warrior Court Program</b>				
350	6100- District Attorney 10% Drug Forfeiture	-	59,731.00	38,867.00	-34.93%
350	6100- District Attorney 10% Drug Forfeiture Transfer Ou	93,807.21	41,000.00	-	-100.00%
351	6102- County Criminal Crt No. 2 DWI Court	52,935.31	67,311.00	62,244.00	-7.53%
351	6103- 384TH District Drug Court	6,358.48	30,499.00	8,674.00	-71.56%
352	6104- Warrior Court Program	1,171.29	54,791.00	43,591.00	-20.44%



**SPECIAL REVENUE**  
**FISCAL YEAR 2023 OPERATING BUDGET SUMMARY WITH COMPARITIVE BUDGETS BY FUND**

Page No.	Department	2021 Actuals	2022 Budget	2023 Budget	Percent Change
353	<b>6110 - DWI Drug Court, 6111 - County Criminal Court at Law No. 2 Specialty Court, 6112 - 346th Specialty Court, 6113 - 384th Adult Drug Specialty Court, 6114 - 384th SAFP Specialty Court, 6116 -65th Intervention Family Drug Court, 6117 - 65th Preservation Family Drug Court, 6118 - Juvenile Drug Court</b>				
354	6111- County Criminal Court at Law No. 2 Specialty Court Intervention Family Drug Court	4,605.73	10,434.00	7,012.00	-32.80%
355	6112- 346th Specialty Court	3,958.48	30,119.00	24,492.00	-18.68%
355	6113- 384th Adult Drug Specialty Court	12,710.68	7,000.00	5,588.00	-20.17%
356	6114- 384th SAFP Specialty Court	15,895.75	40,956.00	36,479.00	-10.93%
356	6116- 65th Intervention Family Drug Court	-	55,836.00	53,499.00	-4.19%
357	6117- 65th Preservation Family Drug Court	459.95	53,680.00	47,247.00	-11.98%
357	6118- Juvenile Drug Court	-	46,177.00	43,648.00	-5.48%
358	6119- Warrior Court	-	-	3,600.00	100.00%
359	6115- Truancy Courts	-	14,408.00	17,295.00	20.04%
361	<b>6121- Court Initiated Guardianship 1, 6122- Court Initiated Guardianship 2</b>				
362	6121- Court Initiated Guardianship 1	17,827.30	93,590.00	117,827.00	25.90%
362	6122- Court Initiated Guardianship 2	10,057.90	130,082.00	159,890.00	22.91%
363	<b>6130-Road and Bridge, Stormwater Outreach, and Road and Bridge Fleet</b>				
364	Roads and Bridges	9,592,622.40	13,231,247.00	18,001,765.00	36.05%
365	Stormwater Outreach R&B	-	86,000.00	86,000.00	0.00%
365	Roads and Bridges Fleet	902,364.96	990,603.00	1,182,642.00	19.39%
366	6150- Project Care	119,909.68	4,953,640.00	4,958,148.00	0.09%
368	<b>6161- Probate Court 1 Judiciary Support, 6162- Probate Court 2 Judiciary Support</b>				
369	6161- Probate Court 1 Judiciary Support	39,505.46	202,396.00	250,584.00	23.81%
369	6162- Probate Court 2 Judiciary Support	55,183.59	136,443.00	158,427.00	16.11%
370	<b>6171- Probate Travel Account - Spec Rev 1, 6172- Probate Travel Account -Spec Rev 2</b>				
371	6171- Probate Travel Account - Spec Rev 1	4,188.75	18,830.00	19,624.00	4.22%
371	6172- Probate Travel Account -Spec Rev 2	3,930.31	30,823.00	34,702.00	12.58%
372	6182- Sheriff State Forfeiture	99,903.26	467,458.00	496,792.00	6.28%
374	6185- El Paso Housing Finance Corporation	-	46,207.00	46,207.00	0.00%
376	6187 - Court Facility	-	-	352,604.00	100.00%
378	6188 - Language Access	-	-	116,353.00	100.00%
380	6189 - County Clerk SB41	-	-	206,062.00	100.00%
382	6190 - District Clerk SB41	-	-	339,374.00	100.00%
384	6191 - Constable 1 LEOSE	-	1,433.00	2,755.00	92.25%
386	6192 - Constable 2 LEOSE	-	1,573.00	2,685.00	70.69%
388	6194 - Constable 4 LEOSE	-	5,967.00	6,917.00	15.92%
390	6195 - Constable 5 LEOSE	-	4,531.00	5,165.00	13.99%
392	6196 - Constable 6 LEOSE	-	6,989.00	8,084.00	15.67%
394	6197 - Constable 7 LEOSE	-	3,466.00	4,434.00	27.93%
396	6198 - District Attorney LEOSE	-	8,717.00	10,883.00	24.85%
398	6199 - County Attorney LEOSE	-	828.00	1,762.00	112.80%
400	6200 - Veterans Jury Donation	-	-	28.00	100.00%
402	6500 - Donations	115,561.75	47,876.00	-	
	<b>Totals</b>	<b>\$ 30,334,226</b>	<b>\$ 50,593,863</b>	<b>\$ 63,911,968</b>	<b>26.32%</b>

\*Note: Program summary totals included within this document were compiled using the county financial system reports and may differ from the 2021 Annual Comprehensive Financial Report (ACFR) year end totals by program.

# SPECIAL REVENUE FUND TYPE

## FUND DESCRIPTION

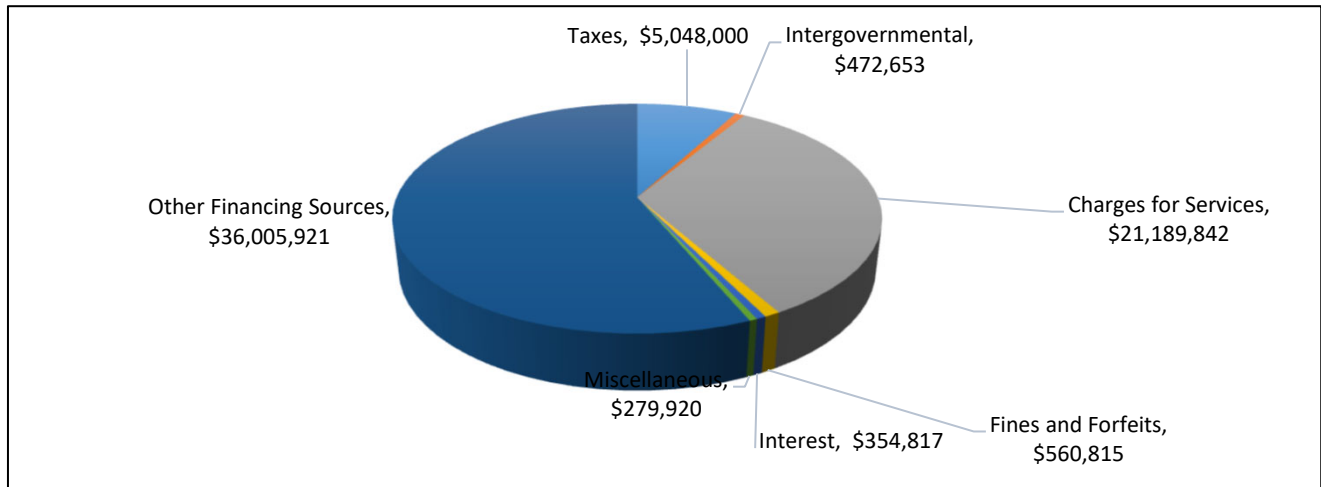
The Special Revenue Fund is used to account for revenues from specific taxes or other statutorily established revenue sources, which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority.

For fiscal year 2019 and thereafter Commissioners Court approved to allocate 90% of fund balance in each fund to ensure funding availability in the event of an unanticipated emergency. As per County Financial Policies these funds cannot be used unless approved by Commissioners Court.

## BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2021 ACTUALS

PROGRAM	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$ 3,234,964	\$ 3,589,205	\$ 5,048,000	\$ 1,458,795	40.64%
Intergovernmental	1,986,176	1,758,475	472,653	(1,285,822)	-73.12%
Charges for Services	20,311,406	20,887,979	21,189,842	301,863	1.45%
Fines and Forfeits	533,437	503,705	560,815	57,110	11.34%
Interest	147,202	101,928	354,817	252,889	248.11%
Miscellaneous	356,370	212,771	279,920	67,149	31.56%
Other Financing Sources	4,945,812	23,539,800	36,005,921	12,466,121	52.96%
<b>Total Revenues and Other Financing Sources</b>	<b>31,515,368</b>	<b>50,593,863</b>	<b>63,911,968</b>	<b>13,318,105</b>	<b>26.32%</b>
Beginning Fund Balances	28,444,579	29,625,720	43,054,215	13,428,495	45.33%
<b>Total Available Resources</b>	<b>\$ 59,959,947</b>	<b>\$ 80,219,583</b>	<b>\$ 106,966,183</b>	<b>\$ 26,746,600</b>	<b>33.34%</b>

## FISCAL YEAR 2023 REVENUES (SOURCES) – SPECIAL REVENUE TYPE - \$63,911,968



## OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2021 ACTUALS

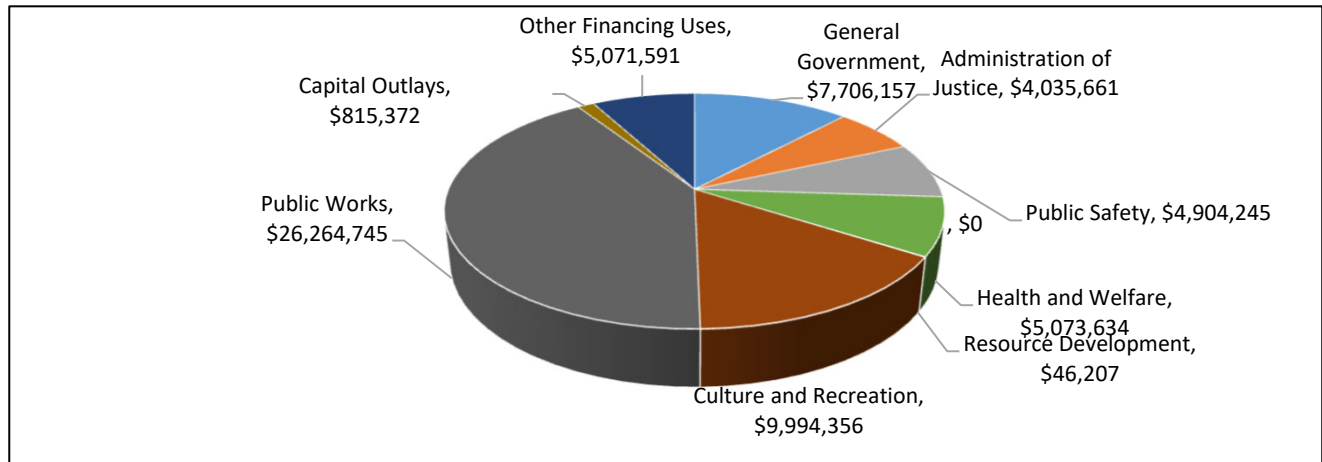
PROGRAM	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Revenues (Sources):</b>					
General Government	\$ 5,125,285	\$ 8,865,091	\$ 7,706,157	\$ (1,158,934)	-13.07%
Administration of Justice	823,839	2,802,284	4,035,661	1,233,377	44.01%
Public Safety	1,089,852	4,190,551	4,904,245	713,694	17.03%

# SPECIAL REVENUE FUND TYPE

PROGRAM	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
Health and Welfare	154,459	5,153,897	5,073,634	(80,263)	-1.56%
Resource Development	-	46,207	46,207	-	0.00%
Culture and Recreation	3,979,035	6,175,035	9,994,356	3,819,321	61.85%
Public Works	16,937,481	20,010,523	26,264,745	6,254,222	31.25%
Capital Outlays	757,654	1,744,183	815,372	(928,811)	-53.25%
Other Financing Uses	1,466,621	1,606,092	5,071,591	3,465,499	215.77%
<b>Total Expenditures and Other Financing Sources</b>	<b>30,334,226</b>	<b>50,593,863</b>	<b>63,911,968</b>	<b>13,318,105</b>	<b>26.32%</b>
Encumbrances	-	-	-	-	0.00%
Contingency Fund Balance	-	13,428,495	22,482,118	9,053,623	67.42%
Ending Fund Balances	29,625,720	43,054,215	20,000,000	(23,054,215)	-53.55%
<b>Total Expenditures, Appropriations and Fund Balance</b>	<b>\$ 59,959,947</b>	<b>\$ 93,648,078</b>	<b>\$ 106,966,183</b>	<b>\$ 13,318,105</b>	<b>14.22%</b>

\*Amounts as included on the Comprehensive Annual Financial Report (CAFR) and may differ from the County Financial System made for annual reporting purposes.

## FISCAL YEAR 2023 APPROPRIATIONS (USES) – SPECIAL REVENUE TYPE - \$63,911,968



## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER

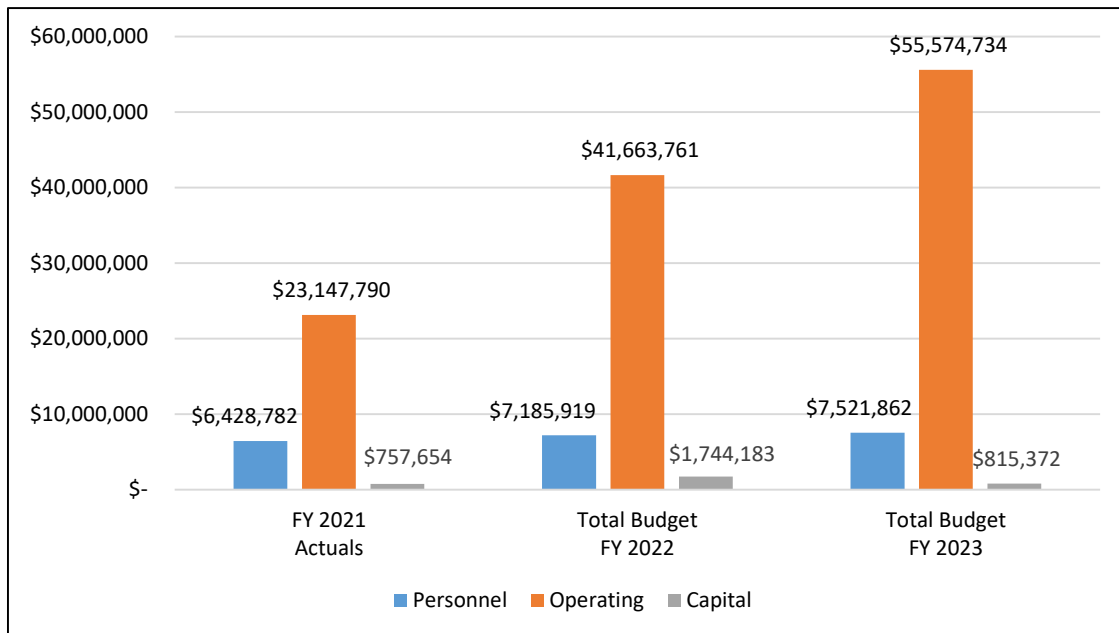
CHARACTER	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
Personnel	\$ 6,428,782	\$ 7,185,919	\$ 7,521,862	\$ 335,943	4.68%
Operating	23,147,790	41,663,761	55,574,734	13,910,973	33.39%
Capital	757,654	1,744,183	815,372	(928,811)	-53.25%
<b>Total Budgets and Actuals</b>	<b>\$ 30,334,226</b>	<b>\$ 50,593,863</b>	<b>\$ 63,911,968</b>	<b>\$ 13,318,105</b>	<b>26.32%</b>

# SPECIAL REVENUE FUND TYPE

## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER

CHARACTER	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
Personnel	\$ 6,428,782	\$ 7,185,919	\$ 7,521,862	\$ 335,943	4.68%
Operating	23,147,790	41,663,761	55,574,734	13,910,973	33.39%
Capital	757,654	1,744,183	815,372	(928,811)	-53.25%
<b>Total Budgets and Actuals</b>	<b>\$ 30,334,226</b>	<b>\$ 50,593,863</b>	<b>\$ 63,911,968</b>	<b>\$ 13,318,105</b>	<b>26.32%</b>

## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER



# ALTERNATIVE DISPUTE RESOLUTION CENTER

## FUND 6002

This fund is utilized to account for revenues generated through court costs and collected by the board and expenditures by the Rio Grande Council of Governments, a private organization employed by the County to resolve civil matters outside the court system. These services are rendered through an interlocal contract between the two agencies.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ -	\$ -	\$ -	0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	-	0.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	184,976	243,106	258,649	6.39%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>184,976</b>	<b>243,106</b>	<b>258,649</b>	<b>6.39%</b>
<b>Other financing</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>184,976</b>	<b>243,106</b>	<b>258,649</b>	<b>6.39%</b>
<b>Expenditures</b>	<b>184,976</b>	<b>243,106</b>	<b>258,649</b>	<b>6.39%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>184,976</b>	<b>243,106</b>	<b>258,649</b>	<b>6.39%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## MISSION STATEMENT

To provide alternative dispute resolution services and promote resolution of disputes prior to, during, and in lieu of litigation to residents within the Rio Grande Council of Governments' region. The Center provides services in civil court order cases (family cases involving divorce, child custody cases, child visitation cases) and criminal court order cases (neighborhood justice cases).

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The El Paso County Dispute Resolution Center (EPCDRC) was established in the summer of 1988 when it was agreed upon by El Paso County Commissioners that it was in the best interest of the County to enter into an agreement with the Rio Grande Council of Governments to provide Alternative Dispute Resolution services. It is the responsibility of the Center to provide community mediation, civil litigation mediation, and juvenile mediation. In order to best service residents, the Center has two offices. The Neighborhood Justice Office is located at 8037 Lockheed, Suite 100. The Courthouse Center is located inside the County Courthouse at 500 East San Antonio.

# ALTERNATIVE DISPUTE RESOLUTION CENTER

## GOALS AND OBJECTIVES

**GOAL:** To process cases efficiently, as a cost-saving measure to El Paso County.

**OBJECTIVE:** To continue to provide timely, professional mediation services to clients from the time of the intake process to the final disposition of the case; to recruit and train Pro Bono Mediators to provide the services; to educate the public to utilize this valuable service, to operate within the fiscal year budget and to explore other sources of revenue to strengthen the program financially.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	184,976	243,106	258,649	6.39%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 184,976</b>	<b>\$ 243,106</b>	<b>\$ 258,649</b>	<b>6.39%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# COUNTY ATTORNEY BAD CHECK OPERATIONS AND SPECIAL EVENTS FUND

## FUND 6003

This program is established for the collection of insufficient fund checks and the resulting reimbursement of funds to the victims. The County Attorney Bad Operations Fund is not included in the budget because this Special Revenue Fund is not subject to legal appropriation. These funds are expended at the discretion of the County Attorney and has typically been spent on office supplies, employee awards and membership dues.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 33,502	\$ 29,126	\$ 29,126	0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	-	0.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	3,474	-	-	0.00%
<b>Total revenue</b>	<b>3,474</b>	-	-	<b>0.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>3,474</b>	-	-	<b>0.00%</b>
<b>Expenditures</b>				
<b>Expenditures</b>	<b>7,850</b>	-	-	<b>0.00%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>7,850</b>	-	-	<b>0.00%</b>
<b>Encumbrances</b>				
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 29,126</b>	<b>\$ 29,126</b>	<b>\$ 29,126</b>	<b>0.00%</b>

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Bad Check Operations program is established for the collection of insufficient funds checks and the reimbursement of funds to the victims. This program is designed to reduce bad check problems and to prosecute repeat offenders.

The Special Events Fund is a sub fund in the Bad Checks Operations fund and is established to deposit registration fees received from two (2) Continuing Legal Education trainings held by the County Attorney's Office Child Protective Services Unit and the Juvenile Prosecution Unit. In addition, donations for the Annual Cycle for Change cycling event are deposited into this account. Checks are then disbursed for expenditures exclusively for these events.

# COUNTY ATTORNEY BAD CHECK OPERATIONS AND SPECIAL EVENTS FUND

## Financial Trends

Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	7,850	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 7,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## Staffing Trends - Authorized Positions

Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable



# COUNTY ATTORNEY COMMISSIONS FUND

## FUND 6004

This fund accounts for fees earned by the County Attorney department, as provided by law, from the collection of judgments in favor of the County. The fees earned are a percentage of the amount collected, this rate decreases as the amount of the judgment increases. The Commissioners Court approves all expenditures paid out of this fund and funds not expended in the current year roll over into the following year.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 110,683	\$ 45,598	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	39,764	8,487	-78.66%
<b>Reserved for encumbrances</b>	3,822	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	14,001	27,283	27,077	-0.76%
Fines and forfeitures	-	-	-	0.00%
Interest	697	1,092	347	-68.22%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>14,698</b>	<b>28,375</b>	<b>27,424</b>	<b>-3.35%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>129,203</b>	<b>68,139</b>	<b>35,911</b>	<b>-47.30%</b>
<b>Expenditures</b>	<b>79,783</b>	<b>68,139</b>	<b>35,911</b>	<b>-47.30%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>79,783</b>	<b>68,139</b>	<b>35,911</b>	<b>-47.30%</b>
<b>Encumbrances</b>	<b>3,822</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 45,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## MISSION STATEMENT

The El Paso County Attorney's Office shall represent El Paso County and the State of Texas by providing high quality, cost effective legal services in an ethical, professional, and competent manner. We shall seek justice, secure the protection and safety of all people, and enhance the quality of life in our community. In doing so, we shall treat all people with dignity, respect, honesty and fairness.

# COUNTY ATTORNEY COMMISSIONS FUND

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 40,285	\$ 41,494	\$ 10,850	-73.85%
Operating	39,499	26,645	25,061	-5.94%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 79,784</b>	<b>\$ 68,139</b>	<b>\$ 35,911</b>	<b>-47.30%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	1	1	-	-100.00%
Part-Time	-	-	-	0.00%
Temporary	2	2	2	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-33.33%</b>

Authorized Positions Detail	
INTERN-TEMP POOL (TM)	2

# COUNTY ATTORNEY SUPPLEMENT FUND

## FUND 6005

This fund was set up to account for supplemental funding received from the State pursuant to Texas Government Code §46.001. These funds are used for operating costs of the County Attorney department. This amount is set by statute and in accordance with statute, has not fluctuated in over a decade.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 134,994	\$ 152,754	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	136,285	112,176	-17.69%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	28,000	28,000	28,000	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	801	1,023	690	-32.55%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>28,801</b>	<b>29,023</b>	<b>28,690</b>	<b>-1.15%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>163,795</b>	<b>165,308</b>	<b>140,866</b>	<b>-14.79%</b>
<b>Expenditures</b>	11,041	165,308	140,866	-14.79%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>11,041</b>	<b>165,308</b>	<b>140,866</b>	<b>-14.79%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 152,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## MISSION STATEMENT

The El Paso County Attorney's Office shall represent El Paso County and the State of Texas by providing high quality, cost effective legal services in an ethical, professional, and competent manner. We shall seek justice, secure the protection and safety of all people, and enhance the quality of life in our community. In doing so, we shall treat all people with dignity, respect, honesty and fairness.

# COUNTY ATTORNEY SUPPLEMENT FUND

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	11,042	165,308	140,866	-14.79%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 11,042</b>	<b>\$ 165,308</b>	<b>\$ 140,866</b>	<b>-14.79%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# CHILD ABUSE PREVENTION

**FUND 6007**

This fund is authorized by statute and is used to account for the fees which are assessed and collected for certain cases types associated with child abuse related charges and filed in El Paso County.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 9,858	\$ 10,008	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	8,977	9,587		6.80%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	90	973	2,094		115.21%
Fines and forfeitures	-	-	-		0.00%
Interest	60	-	48		100.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>150</b>	<b>973</b>	<b>2,142</b>		<b>120.14%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>10,008</b>	<b>9,950</b>	<b>11,729</b>		<b>17.88%</b>
<b>Expenditures</b>	-	9,950	11,729		17.88%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	-	<b>9,950</b>	<b>11,729</b>		<b>17.88%</b>
<b>Encumbrances</b>	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 10,008</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

**DEPARTMENT DESCRIPTION & RESPONSIBILITIES**

This account may be used for operating costs related to the operation of local child abuse systems cost (courts, prosecution, etc.).

# CHILD ABUSE PREVENTION

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	9,950	11,729	17.88%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 9,950</b>	<b>\$ 11,729</b>	<b>17.88%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# CHILD WELFARE JUROR DONATIONS

## FUND 6009

This fund is used to account for donations received from jurors for child welfare activities. This fund is one of multiple accounts that jurors are given as options for donating unwanted juror checks. Jury checks that are not donated or cashed within 90 days of issuance are not eligible for replacement and revert to the County.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 49,013	\$ 49,020	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	44,121	44,819		1.58%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	7	3,384	157		-95.36%
Fines and forfeitures	-	-	-		0.00%
Interest	-	-	-		0.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>7</b>	<b>3,384</b>	<b>157</b>		<b>-95.36%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>49,020</b>	<b>47,505</b>	<b>44,976</b>		<b>-5.32%</b>
<b>Expenditures</b>					
<b>Expenditures</b>	-	47,505	44,976		-5.32%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	-	<b>47,505</b>	<b>44,976</b>		<b>-5.32%</b>
<b>Encumbrances</b>					
<b>Encumbrances</b>	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 49,020</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund was created during fiscal year 2000 to account for donations received from jurors to support child welfare activities. This account is used for emergency clothing for the children and are typically expanded toward the end of the fiscal year when other funds are not available.

# CHILD WELFARE JUROR DONATIONS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	47,505	44,976	-5.32%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 47,505</b>	<b>\$ 44,976</b>	<b>-5.32%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable



# COUNTY CLERK RECORDS ARCHIVES

## FUND 6010

This fund is utilized to account for the receipts and disbursements related to the County Clerk Records Archives Program. These funds are setup in accordance with state law and are utilized to archive records that are filed and issued by the County Clerk's Office.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 333,698	\$ 700,258	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	519,273	857,865		65.21%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	1,357,230	1,351,361	1,337,380		-1.03%
Fines and forfeitures	-	-	-		0.00%
Interest	6,192	4,829	6,175		27.87%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>1,363,422</b>	<b>1,356,190</b>	<b>1,343,555</b>		<b>-0.93%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>1,697,120</b>	<b>1,875,463</b>	<b>2,201,420</b>		<b>17.38%</b>
<b>Expenditures</b>	<b>996,862</b>	<b>1,875,463</b>	<b>2,201,420</b>		<b>17.38%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>996,862</b>	<b>1,875,463</b>	<b>2,201,420</b>		<b>17.38%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 700,258</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

It is the mission of the County Clerk's Office to preserve and safeguard all County records designated to this office for safekeeping by maximizing preservation resources.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund is utilized to account for the receipts and disbursements related to the County Clerk records archives program. Revenues in this account result from an assessment made for certain types of documents filed within the County Clerk Department. Proceeds will be used to scan and archive prior years' documents within the County Clerk Department.

# COUNTY CLERK RECORDS ARCHIVES

## BUDGET HIGHLIGHTS

The County Clerk's Records Archive Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Operating Contingency budget increased by \$326k to align with Auditor revenue projections.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	996,862	1,875,463	2,201,420	17.38%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 996,862</b>	<b>\$ 1,875,463</b>	<b>\$ 2,201,420</b>	17.38%

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

### Authorized Positions Detail

Not Applicable

# COUNTY CLERK RECORDS MANAGEMENT

This fund is utilized to account for the revenue and expenses related to the County Clerk Records Management Division.

## MISSION STATEMENT

To secure, preserve, and generate public and vital records, upholding the highest standards of integrity as public servants and maximizing the use of technology and e-government services, while providing the utmost accurate, professional and efficient service to our community.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Records Management Division ensures that the maintenance, preservation, microfilming, electronic destruction or other disposition of all County records is in compliance with the Texas State Library and Archive Commission. Records Management also provides support, guidance and training in all aspects of Records Management to El Paso County.

## GOALS AND OBJECTIVES

<b>GOAL:</b> Implement new organization system for quicker retrieval of documents requested.				
<b>OBJECTIVE:</b> Maximize use of newly available storage and have frequently requested files on hand.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	# of employees=man-hours 2080 *6 FTE=12,480 Total working hours at 50%=6,240	-	6,240	18,720
<b>Output</b>	# of shelving units used	-	46	91
	# of boxes placed in each unit	-	84	4,607
	# of boxes retrieved	-	200	310
<b>Efficiency Measure</b>	% of boxes retrieved vs boxes stored	-	20%	31%
<b>Quality &amp; Effectiveness Measure</b>	% of hours used to have documents requested retrieved.	-	31%	1651%
<b>Outcomes</b>	1. The Records Management Division met the goal of 60% of documents which would need to be destroyed by the retention date. 2. The Records Management Division utilized a more accurate inventory system with the new mobile shelving for a faster retrieval of documents.			

<b>GOAL:</b> To educate County Departments on properly archiving records utilizing correct transmittals and backup paperwork.				
<b>OBJECTIVE:</b> To have a more accurate inventory for a faster retrieval of documents. Minimize the shelf life of archives by having easier access to identify each box once they have met retention.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	# of employees=man-hours 2080 *6 FTE=12,480 Total working hours at 30%=3,744	-	3,744	11,232
<b>Output</b>	# of boxes picked up per week	-	3,000	1,929
<b>Efficiency</b>	Utilization Rate (# boxes picked up by manhours or FTE)	-	6%	10%

<b>GOAL:</b> To properly dispose of records that have met retention.				
<b>OBJECTIVE:</b> To destroy records that have their retention to minimize storage costs.				
<b>Key Performance Measures</b>				
<b>Baseline Year</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>
		<b>Actuals</b>	<b>Target</b>	<b>Actuals</b>
<b>Input</b>	# of employees=man-hours 2080 *6 FTE=12,480 Total working hours at 20%=2,496	-	2,496	7,488

# COUNTY CLERK RECORDS MANAGEMENT

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
Output	# of boxes picked up	902	4,800	4,350
	# of boxes destroyed	902	4,800	4,350
Efficiency	% of boxes destroyed by retention date	N/A	60%	138%

\*Actuals for % of boxes destroyed by retention date are based on the # of boxes that were destroyed by previous leadership.

## FISCAL YEAR ACCOMPLISHMENTS

• The mobile shelving units were completed on December 2021. It allowed our division to be more efficient and developed an organized system for storage and retrieval. \*The Division educated each County department on the proper paperwork for destroying documents, which included the original transmittals, labeling, indexing and accurate inventory. A PowerPoint presentation was developed and will be utilized in the coming years to educate the County Departments. \*The shredding process was outsourced which expedited the destruction process of boxes that have met retention.

# COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

## FUND 6011

This fund is used to account for the receipts and disbursements relating to the County Clerk's records management and preservation program. These fees are established by the state legislature and may only be used for the management and preservation of records and documents filed with the County Clerk.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 2,301,710	\$ 2,017,799	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	1,494,077	2,138,456		43.13%
<b>Reserved for encumbrances</b>	518,250	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	1,366,217	1,344,723	1,319,349		-1.89%
Fines and forfeitures	-	-	-		0.00%
Interest	15,897	8,000	13,302		66.28%
Miscellaneous	-	500	-		-100.00%
<b>Total revenue</b>	<b>1,382,114</b>	<b>1,353,223</b>	<b>1,332,651</b>		<b>-1.52%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>4,202,074</b>	<b>2,847,300</b>	<b>3,471,107</b>		<b>21.91%</b>
<b>Expenditures</b>	<b>1,666,025</b>	<b>2,847,300</b>	<b>3,471,107</b>		<b>21.91%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>1,666,025</b>	<b>2,847,300</b>	<b>3,471,107</b>		<b>21.91%</b>
<b>Encumbrances</b>	<b>518,250</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 2,017,799</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

To secure, preserve, and generate public and vital records, upholding the highest standards of integrity as public servants and maximizing the use of technology and e-government services, while providing the utmost accurate, professional and efficient service to our community.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Records Management and Archives Division ensures that the maintenance, preservation, microfilming, electronic destruction or other disposition of all County records is in compliance with the Texas State Library and Archive Commission. Records Management also provides support, guidance and training in all aspects of Records Management to El Paso County.

# COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

## BUDGET HIGHLIGHTS

The County Clerk Records Management and Preservation Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Operating Contingency budget increased by \$500k to align with Auditor revenue projections

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 689,297	\$ 841,142	\$ 962,007	14.37%
Operating	976,728	1,996,950	2,509,100	25.65%
Capital	-	9,208	-	-100.00%
<b>Totals</b>	<b>\$ 1,666,025</b>	<b>\$ 2,847,300</b>	<b>\$ 3,471,107</b>	<b>21.91%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	15	15	15	0.00%
Part-Time	3	3	3	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST SENIOR	1	FUNCTIONAL ANALYST	1
CUST RELA SPCLST	4	RECORDS DIST SPCLST	7
CUST RELA SPCLST (RP)	3	RECORDS DIST SPRVSR	1
EXPUNGEMENT SPCLST	1		

# COUNTY CLERK VITAL STATISTICS

## FUND 6012

This fund was established to account for receipts and disbursements related to the County Clerk Vital Statistics Division. The fees and funds are established in accordance with the approved statutes of the state and may only be utilized for the oversight of these records issued by the County Clerk.

## MISSION STATEMENT

To secure, preserve, and generate public and vital records, upholding the highest standards of integrity as public servants and maximizing the use of technology and e-government services, while providing the utmost accurate, professional and efficient service to our community.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Vital Statistics Division is responsible for maintaining and releasing birth, death and marriage records by complying with statutory requirements set forth by the State. The Division also issues, records and indexes marriage licenses for the County of El Paso.

## GOALS AND OBJECTIVES

<b>GOAL:</b> To provide efficient customer service and issue birth records to qualified applicants in the County of El Paso.				
<b>OBJECTIVE:</b> To improve the search for state records for the public by improving the search to print ration by 1 percent each year.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of searches in a quarter	198	198	1,043
<b>Output</b>	# of searches charged in TrackNet (Vital Division system)	223	950	771
<b>Efficiency Measure</b>	% of searches charged in Track Net (Vital Division system)	97%	96%	280%
<b>Outcomes</b>	1. The Vitals Division searched an average of 90% of state records and improved the search print ration by 1 percent as of September 30.			

<b>GOAL:</b> To provide efficient customer service and issue birth records to qualified applicants in the County of El Paso.				
<b>OBJECTIVE:</b> To improve the search for state records for the public by improving the search to print				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	# of days processing=5 days*8 hrs a day=40 hrs (1) employee	-	40	114
<b>Output</b>	# of hours it takes to process in VitalChek	6	6	15
<b>Efficiency</b>	% of documents being processed	120%	40%	120%
<b>Quality &amp; Effectiveness</b>	# of documents being processed online	30,000	10,400	8,502

<b>GOAL:</b> To provide efficient customer service and issue birth records to qualified applicants in the County of El Paso.				
<b>OBJECTIVE:</b> To accurately account for all security paper at all times and to minimize voided paper, which will increase the yearly Vitals Division Budget.				
Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Input</b>	Budget \$ for Security Paper	20,449	21,500	59,559
<b>Output</b>	# of security paper voided	216	210	417
<b>Efficiency</b>	% of security paper being voided	29%	28%	16%

# COUNTY CLERK VITAL STATISTICS

Key Performance Measures				
Baseline Year		2021	2022	2022
		Actuals	Target	Actuals
<b>Quality &amp; Effectiveness</b>	Security paper purchased vs voided by quarter	95	102	645

## FISCAL YEAR ACCOMPLISHMENTS

- The Vitals Division has continued to provide essential services to the constituents of El Paso County and neighboring areas during the COVID -19 pandemic. In December 2021, the County Clerk's Office successfully reopened fully to the public, the Vitals Division is now fully open for birth, death, and marriage applications at all three locations. The Vitals Division still has the appointment option available for constituents who find the appointment process convenient and have the marriage application available online for faster service. The Vitals Division also processes online orders for vital records through vitalchek.com. The Vitals Division continues to process every single order within the allotted 24 hour time frame.

- The El Paso County Vitals Division was again th receipt of the 2022 Exemplary Five Star Service Award. This award was bestowed upon the El Paso County Vitals by the Texas DSHS for its exceptional public service.



# COUNTY CLERK VITAL STATISTICS

## FUND 6012

This fund was established to account for receipts and disbursements related to the County Clerk Vital Statistics program. These fees and this fund are established in accordance with the approved statutes of the state and may only be utilized for the oversight of these records issued by the County Clerk.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 259,976	\$ 259,675	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	235,214	258,589		9.94%
<b>Reserved for encumbrances</b>	3,665	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	54,939	64,684	98,681		52.56%
Fines and forfeitures	-	-	-		0.00%
Interest	1,590	1,116	1,564		40.14%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>56,529</b>	<b>65,800</b>	<b>100,245</b>		<b>52.35%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>320,170</b>	<b>301,014</b>	<b>358,834</b>		<b>19.21%</b>
<b>Expenditures</b>					
	56,830	301,014	358,834		19.21%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>56,830</b>	<b>301,014</b>	<b>358,834</b>		<b>19.21%</b>
<b>Encumbrances</b>					
	3,665	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 259,675</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

It is the mission of the County Clerk's Office to make accessible all vital statistic records by providing the upmost customer service and provide true and accurate documents.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Vital Statistics Division is responsible for processing and issuing birth, death and marriage records.

# COUNTY CLERK VITAL STATISTICS

## BUDGET HIGHLIGHTS

The County Clerk Vital Statistics Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Operating Contingency budget increased by \$58k to align to Auditor's revenue projections.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	56,830	301,014	358,834	19.21%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 56,830</b>	<b>\$ 301,014</b>	<b>\$ 358,834</b>	19.21%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	-	-	-	0.00%

### Authorized Positions Detail

Not Applicable

# COUNTY DISTRICT COURTS TECHNOLOGY FUND

## FUND 6013

This fund was established to account for the cost of court filing fees collected. This fee was created during the 81st Legislative session and may only be used to enhance the technology within the County and District Courts. The local Council of Judges administration manages the oversight and requests to use these funds upon approval of the Commissioners Court.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 71,998	\$ 69,101	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	59,430	67,328	13.29%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Intergovernmental	-	-	-	0.00%
Charges for services	6,266	9,900	6,811	-31.20%
Fines and forfeitures	-	-	-	0.00%
Interest	404	433	344	-20.55%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>6,670</b>	<b>10,333</b>	<b>7,155</b>	<b>-30.76%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>78,668</b>	<b>69,763</b>	<b>74,483</b>	<b>6.77%</b>
<b>Expenditures</b>	9,567	69,763	74,483	6.77%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>9,567</b>	<b>69,763</b>	<b>74,483</b>	<b>6.77%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 69,101</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# COUNTY DISTRICT COURTS TECHNOLOGY FUND

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	9,567	69,763	74,483	6.77%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 9,567</b>	<b>\$ 69,763</b>	<b>\$ 74,483</b>	6.77%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

## Authorized Positions Detail

Not Applicable

# COUNTY TOURIST PROMOTION

## FUND 6014

This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism in El Paso County. This fund is established and funded from a transfer in from residual balances not contractually obligated within fund 6015, the Coliseum Tourist Promotion fund.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 4,606,298	\$ 4,402,340	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	1,984,732	3,201,215		61.29%
<b>Reserved for encumbrances</b>	334,811	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	27,179	16,810	65,097		287.25%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>27,179</b>	<b>16,810</b>	<b>65,097</b>		<b>287.25%</b>
<b>Other financing sources:</b>					
Transfer in	604,375	638,393	4,300,000		573.57%
<b>Total revenue and other sources</b>	<b>5,572,663</b>	<b>2,639,935</b>	<b>7,566,312</b>		<b>186.61%</b>
<b>Expenditures</b>	<b>835,512</b>	<b>2,639,935</b>	<b>7,566,312</b>		<b>186.61%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>835,512</b>	<b>2,639,935</b>	<b>7,566,312</b>		<b>186.61%</b>
<b>Encumbrances</b>	<b>334,811</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 4,402,340</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

To provide a venue for the general public that will enhance the tourism potential for El Paso County.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Tourist Promotion fund accounts for receipts and expenditures related to the promotion for tourism in El Paso County. The principal source of revenue is the Hotel/Motel Occupancy Tax (HOT). The County has invested in numerous organizations and events to ensure broad regional promotion to attract more tourists to the County. In addition, the County has increased its stewardship of County owned historic assets through the allowable expenditures of HOT funds for preservation purposes. The Department of Family and Community Services, along with the Economic Development Department, jointly manages this activity as part of its contract management duties.

# COUNTY TOURIST PROMOTION

## BUDGET HIGHLIGHTS

The County Tourist Promotion Fund budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Various operating accounts have increased to align with Auditor revenue estimates and County strategic goals

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	835,512	2,639,935	7,066,312	167.67%
Capital	-	-	500,000	100.00%
<b>Totals</b>	<b>\$ 835,512</b>	<b>\$ 2,639,935</b>	<b>\$ 7,566,312</b>	<b>186.61%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# COLISEUM TOURIST PROMOTION

## FUND 6015

This fund is used to account for the receipts and disbursements relating to the operation of tourist promotion related activities at the County Coliseum and is funded from a Hotel/Motel occupancy tax. A local hotel occupancy tax rate is assessed on the rental of all hotel and motels within the County. Proceeds fund only the Coliseum and County Tourist Promotion account (Fund 6014).

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 161,650	\$ 133,814	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	133,814	1,709,707	1177.67%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	3,234,964	3,589,205	5,048,000	40.64%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	2,548	2,846	5,858	105.83%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>3,237,512</b>	<b>3,592,051</b>	<b>5,053,858</b>	<b>40.70%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>3,399,162</b>	<b>3,725,865</b>	<b>6,763,565</b>	<b>81.53%</b>
<b>Expenditures</b>	<b>3,265,348</b>	<b>3,725,865</b>	<b>6,763,565</b>	<b>81.53%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>3,265,348</b>	<b>3,725,865</b>	<b>6,763,565</b>	<b>81.53%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 133,814</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## MISSION STATEMENT

To provide a venue for the general public that will enhance the tourism potential for El Paso County.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The El Paso County Coliseum consists of a 6,700 seat multi-purpose arena, a modern equestrian center and various barns and corrals on 12 acres of land. It is the responsibility of the Coliseum to provide a wide variety of entertainment options to area residents. Some of the entertainment provided includes rodeos, monster truck shows, indoor motor-cross, the circus, public skating and minor-league hockey. The County Coliseum is now privately managed and operated.

# COLISEUM TOURIST PROMOTION

## BUDGET HIGHLIGHTS

The Coliseum Tourist Promotion Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Operating Contingency budget decreased and Transfer Outs increased based on Auditor revenue estimates

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	3,265,348	3,708,725	6,763,565	82.37%
Capital	-	17,140	-	-100.00%
<b>Totals</b>	<b>\$ 3,265,348</b>	<b>\$ 3,725,865</b>	<b>\$ 6,763,565</b>	<b>81.53%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable



# COMMISSARY INMATE PROFIT FUND

## FUND 6016

This fund is used to account for the receipts and disbursements relating to sales of consumable/allowable items to the inmates of the County detention facilities. This fund is restricted to purchases of items for the benefit of the inmates. The operation is housed in the commissary and is contractually outsourced to a third party vendor on a formally bid contract.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 1,632,732	\$ 1,825,993	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	1,659,648	1,719,870	3.63%
<b>Reserved for encumbrances</b>	27,055	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	918,355	1,065,728	993,647	-6.76%
Fines and forfeitures	-	-	-	0.00%
Interest	10,944	6,884	10,884	58.11%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>929,299</b>	<b>1,072,612</b>	<b>1,004,531</b>	<b>-6.35%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>2,589,086</b>	<b>2,732,260</b>	<b>2,724,401</b>	<b>-0.29%</b>
<b>Expenditures</b>	736,038	2,732,260	2,724,401	-0.29%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>736,038</b>	<b>2,732,260</b>	<b>2,724,401</b>	<b>-0.29%</b>
<b>Encumbrances</b>	27,055	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 1,825,993</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# COMMISSARY INMATE PROFIT FUND

## BUDGET HIGHLIGHTS

The Commissary Inmate Profit fund had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: the operating contingency account increased by \$209,672 due to revenue estimate and budget request changes - as per Commissioners Court 90% of remaining fund balance is appropriated in this line item. Capital had a decrease as budgeted was expensed in FY22.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 174,454	\$ 221,527	\$ 213,503	-3.62%
Operating	561,584	2,315,405	2,510,898	8.44%
Capital	-	195,328	-	-100.00%
<b>Totals</b>	<b>\$ 736,039</b>	<b>\$ 2,732,260</b>	<b>\$ 2,724,401</b>	-0.29%

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	2	2	2	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	<b>2</b>	<b>2</b>	<b>2</b>	0.00%

Authorized Positions Detail			
DETENTION OFFICER	1	RELIGIOUS MNSTRS CRD	1

# COURT RECORDS PRESERVATION FUND

**FUND 6020**

This fund was established to account for court costs collected for the purpose of covering the cost of digitally preserving the records of the court. Fees associated with this account are set by the state legislature and may only be used for this purpose.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 366,112	\$ 426,569	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	383,743	376,876	-1.79%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	107,767	111,710	29,548	-73.55%
Fines and forfeitures	-	-	-	0.00%
Interest	2,394	1,646	2,370	43.99%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>110,161</b>	<b>113,356</b>	<b>31,918</b>	<b>-71.84%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>476,273</b>	<b>497,099</b>	<b>408,794</b>	<b>-17.76%</b>
<b>Expenditures</b>	49,704	497,099	408,794	-17.76%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>49,704</b>	<b>497,099</b>	<b>408,794</b>	<b>-17.76%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 426,569</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# COURT RECORDS PRESERVATION FUND

## BUDGET HIGHLIGHTS

The Court Records Preservation Fund budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Operating Contingency budget decreased by \$89k to align with Auditor revenue estimates.

Financial Trends				
Character	2021	2022	2023	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 49,704	\$ 59,427	\$ 59,967	0.91%
Operating	-	437,672	348,827	-20.30%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 49,704</b>	<b>\$ 497,099</b>	<b>\$ 408,794</b>	<b>-17.76%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent
	Amended	Amended	Adopted	Change
Full-Time	-	-	1	100.00%
Part-Time	2	2	2	0.00%
Temporary	-	-	-	0.00%
Totals	<b>2</b>	<b>2</b>	<b>3</b>	<b>50.00%</b>

Authorized Positions Detail			
REC DIST SPCLST INT (RP)	1	RECORDS DIST SPCLST (RP)	1
RECORDS DIST SPCLST	1		

# COURT REPORTER FUND (XFER OUT)

## FUND 6021

This fund is utilized to account for court reporter fees assessed on applicable cases. These fees must be deposited into a separate fund to be utilized to defray the cost of providing court reporting services for El Paso County. These funds are transferred out to the County's General Fund on a routine basis, as the general fund incurs expenses for these services. The proceeds from this revenue fall below the cost of providing this statutory service.

	Actual Sources and Uses FY 2021	Operating Budgets		Percentage Change in Budget
		FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 42,559	\$ -	\$ -	0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	2,023	100.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	368,820	375,171	359,055	-4.30%
Fines and forfeitures	-	-	-	0.00%
Interest	917	810	444	-45.19%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>369,737</b>	<b>375,981</b>	<b>359,499</b>	<b>-4.38%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>412,296</b>	<b>375,981</b>	<b>361,522</b>	<b>-3.85%</b>
<b>Expenditures</b>				
	-	-	-	0.00%
<b>Other financing uses:</b>				
Transfer out	412,296	375,981	361,522	-3.85%
<b>Total expenditures and other uses</b>	<b>412,296</b>	<b>375,981</b>	<b>361,522</b>	<b>-3.85%</b>
<b>Encumbrances</b>				
	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# COURT REPORTER FUND (XFER OUT)

Financial Trends				
Character	2021	2022	2023	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	412,296	375,981	361,522	-3.85%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 412,296</b>	<b>\$ 375,981</b>	<b>\$ 361,522</b>	<b>-3.85%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent
	Amended	Amended	Adopted	Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# DISTRICT ATTORNEY APPORTIONMENT SUPPLEMENT

## FUND 6022

This fund is used to account for receipts and disbursements relating to the District Attorney's apportionment supplement program. Funds are first required to be expended and then billed to the State for reimbursement. This amount is set subsequently through the state legislature process and has not changed in well over a decade.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 1,572	\$ 1	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	-	-		0.00%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	4,773	22,500	-		-100.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	-	-	-		0.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>4,773</b>	<b>22,500</b>	<b>-</b>		<b>-100.00%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>6,345</b>	<b>22,500</b>	<b>-</b>		<b>-100.00%</b>
<b>Expenditures</b>	<b>6,344</b>	<b>22,500</b>	<b>-</b>		<b>-100.00%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>6,344</b>	<b>22,500</b>	<b>-</b>		<b>-100.00%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

To represent the State of Texas in criminal matters within the 34th Judicial District of Texas (felony and misdemeanor criminal matters in El Paso County and felony criminal matters in Hudspeth and Culberson Counties); provide information to victims of crime and advocate for their rights throughout the criminal justice process; and safeguard the community through effective prosecution programs. The primary mission of the prosecuting attorneys at the District Attorney's Office for the 34th Judicial District of Texas is to see that justice is done. (See Art. 2.01 of the Texas Code of Criminal Procedure).

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund is used to account for receipts and disbursements relating to the District Attorney's apportionment supplement program. The State by law provides this fund and the fund may be utilized by the District Attorney to defray salaries and expenses of the office as provided by law in section 46.004 of the Texas Government Code.

# DISTRICT ATTORNEY APPORTIONMENT SUPPLEMENT

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 6,345	\$ 22,500	\$ -	-100.00%
Operating	-	-	-	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 6,345</b>	<b>\$ 22,500</b>	<b>\$ -</b>	<b>-100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable



# DISTRICT ATTORNEY FOOD STAMP FRAUD

**FUND 6024**

This fund is utilized to account for receipts and disbursements related to the food stamp fraud program. These fees are generated from cases filed and related to food stamp fraud associated cases.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 188,112	\$ 183,095	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	162,943	165,574		1.61%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	1,146	250	1,051		320.40%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>1,146</b>	<b>250</b>	<b>1,051</b>		<b>320.40%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>189,258</b>	<b>163,193</b>	<b>166,625</b>		<b>2.10%</b>
<b>Expenditures</b>	<b>6,163</b>	<b>163,193</b>	<b>166,625</b>		<b>2.10%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>6,163</b>	<b>163,193</b>	<b>166,625</b>		<b>2.10%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 183,095</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# DISTRICT ATTORNEY FOOD STAMP FRAUD

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	6,163	163,193	166,625	2.10%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 6,163</b>	<b>\$ 163,193</b>	<b>\$ 166,625</b>	2.10%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# VETERANS JURY DONATIONS

## FUND 6025

This fund is used to account for donations received from jurors for Veterans Court activities. This fund is one of multiple accounts that jurors are given as options for donating unwanted juror checks. Jury checks that are not donated or cashed within 90 days of issuance are not eligible for replacement and revert to the County.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 9,710	\$ 5,898	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	4,562	3,671		-19.53%
<b>Reserved for encumbrances</b>	1,335	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	21	2,398	-		-100.00%
Fines and forfeitures	-	-	-		-100.00%
Interest	359	389	274		-29.56%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>380</b>	<b>2,787</b>	<b>274</b>		<b>100.00%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>11,425</b>	<b>7,349</b>	<b>3,945</b>		<b>100.00%</b>
<b>Expenditures</b>					
	4,193	7,349	3,945		-46.32%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>4,193</b>	<b>7,349</b>	<b>3,945</b>		<b>-46.32%</b>
<b>Encumbrances</b>	1,335	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 5,898</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# VETERANS JURY DONATIONS

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund was created during fiscal year 2016 to account for donations received from jurors to support the Veterans Court activities. This account is used for general operating costs of the Veterans Court.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	4,193	7,349	3,945	-46.32%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 4,193</b>	<b>\$ 7,349</b>	<b>\$ 3,945</b>	<b>-46.32%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION

## FUND 6026

This fund is used to account for the receipts and disbursements relating to the District Clerk's records management and preservation program. Funds received in this account result from court cost collections from applicable cases. These fees are set by the Texas State Legislature.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 52,206	\$ 70,969	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	63,272	61,567	-2.69%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	31,326	35,886	6,373	-82.24%
Fines and forfeitures	-	-	-	0.00%
Interest	375	327	367	12.23%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>31,701</b>	<b>36,213</b>	<b>6,740</b>	<b>-81.39%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>83,907</b>	<b>99,485</b>	<b>68,307</b>	<b>-31.34%</b>
<b>Expenditures</b>	<b>12,938</b>	<b>99,485</b>	<b>68,307</b>	<b>-31.34%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>12,938</b>	<b>99,485</b>	<b>68,307</b>	<b>-31.34%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 70,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION

## MISSION STATEMENT

To serve the judiciary and the public with integrity through high moral standards, firm principles, professionalism, and compliance with the laws of the United States and the State of Texas.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The District Clerk is designated as the records management officer for the District Clerk's Office and is responsible for the following duties:

- Develop a records management program.
- Destruction of records as directed by the Texas State Archives Library Commission.
- Identify and ensure the preservation of records of permanent value.
- Perform quality control of all court records.
- Administer the records management program efficiently and effectively.
- Preparing voluminous old court records for electronic transfer as authorized by section 205.002 of the Texas Local Government Code.
- Identifying and preservation of essential court records.
- Ensure that the records management activities, such as destruction, preservation, and electronic transfer of records are in accordance with the requirements of the Texas Local Government Records Act.

The District Clerk has established a Records Management Plan for the District Clerk's Office in which it delineates the policies and procedures that will enable her ability to fulfill the responsibilities as the records manager as it relates to the digitization and preservation of court records.

The District Clerk's Office currently holds 413,717 case files, which consist of 61,267 civil case files, 248,360 family case files, and 104,090 criminal case files. There are approximately 43,295 civil files, 99,785 family case files, and 38,850 criminal case files that need to be scanned. Additionally, there are 384 book volumes, (including two (2) indices), which hold court minutes for the various District Courts. The District Clerk secures 2,125 large and small Civil/Criminal books which have historic value that have permanent retention in accordance with State Library and Archives Commission.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 12,938	\$ 14,450	\$ 15,084	4.39%
Operating	-	85,035	53,223	-37.41%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 12,938</b>	<b>\$ 99,485</b>	<b>\$ 68,307</b>	<b>-31.34%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	1	1	1	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00%</b>

Authorized Positions Detail	
EVDNC RECORDS SPCL	1

# DISTRICT COURTS RECORDS ARCHIVES

## FUND 6027

This fund was established to account for collection and expenditures related to a court cost that is designed to assist in the electronic archiving of district court records. These fees are established by the state legislature and may only be utilized for this purpose.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 532,846	\$ 553,624	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	501,861	394,929	-21.31%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	126,800	130,906	16,802	-87.16%
Fines and forfeitures	-	-	-	0.00%
Interest	3,246	250	2,958	1083.20%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>130,046</b>	<b>131,156</b>	<b>19,760</b>	<b>-84.93%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>662,892</b>	<b>633,017</b>	<b>414,689</b>	<b>-34.49%</b>
<b>Expenditures</b>	109,267	633,017	414,689	-34.49%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>109,267</b>	<b>633,017</b>	<b>414,689</b>	<b>-34.49%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 553,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# DISTRICT COURTS RECORDS ARCHIVES

## BUDGET HIGHLIGHTS

The District Court Records Archive Fund budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Operating Contingency decreased by \$324k to align with Auditor's revenue estimates.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 109,267	\$ 196,956	\$ 302,893	53.79%
Operating	-	436,061	111,796	-74.36%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 109,267</b>	<b>\$ 633,017</b>	<b>\$ 414,689</b>	<b>-34.49%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	4	4	5	25.00%
Part-Time	-	-	2	100.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>75.00%</b>

Authorized Positions Detail				
DATA ENTRY OPERATOF	4	RECORDS DIST SPCLST (RP)	2	
RECORDS DIST SPCLST	1			



# COUNTY HISTORICAL COMMISSION

## FUND 6029

This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism related to the Historical Commission expenditures for the County of El Paso. Under this fund, the only allowable expense is for the replacement of historical markers. \*\* See County Tourist Promotion Fund.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 832	\$ 832	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	749	2,045		173.03%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	-	-	-		0.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	-	-	-		<b>0.00%</b>
<b>Other financing sources:</b>					
Transfer in	5,999	22,625	22,625		0.00%
<b>Total revenue and other sources</b>	<b>6,831</b>	<b>23,374</b>	<b>24,670</b>		<b>5.54%</b>
<b>Expenditures</b>	<b>5,999</b>	<b>23,374</b>	<b>24,670</b>		<b>5.54%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>5,999</b>	<b>23,374</b>	<b>24,670</b>		<b>5.54%</b>
<b>Encumbrances</b>	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 832</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Historical Commission fund accounts for receipts and expenditures related to the promotion of tourism in the County of El Paso. The principal source of revenue is the Hotel/Motel Occupancy Tax (HOT) Fund. The County has invested in numerous organizations and events to ensure broad regional promotion to attract more tourists to the County. In addition, the County has increased its stewardship of County owned historic assets through the allowable expenditures of HOT funds for preservation purposes. The Economic Development Department manages this activity as part of its contract management duties. Use of funds for this program are only for historical markers.

# COUNTY HISTORICAL COMMISSION

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	5,999	23,374	24,670	5.54%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 5,999</b>	<b>\$ 23,374</b>	<b>\$ 24,670</b>	5.54%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

## Authorized Positions Detail

Not Applicable

# CRIMINAL JUSTICE COORDINATION FIRST CHANCE PROGRAM

## FUND 6030

This account was established for a first offender program for individuals arrested for possession of small amounts of marijuana. Individuals who qualify for this program are charged a \$100 fee to participate in an educational program that was developed by the local district attorney in lieu of charging these individuals, booking them in jail and prosecuting for a possession charge.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 26,490	\$ -	\$ -		0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	1,148		100.00%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	-	-	-		0.00%
Miscellaneous	30,350	41,875	24,225		-42.15%
<b>Total revenue</b>	<b>30,350</b>	<b>41,875</b>	<b>24,225</b>		<b>-42.15%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>56,840</b>	<b>41,875</b>	<b>25,373</b>		<b>-39.41%</b>
<b>Expenditures</b>	<b>56,840</b>	<b>41,875</b>	<b>25,373</b>		<b>-39.41%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>56,840</b>	<b>41,875</b>	<b>25,373</b>		<b>-39.41%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# CRIMINAL JUSTICE COORDINATION FIRST CHANCE PROGRAM

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	56,840	41,875	25,373	-39.41%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 56,840</b>	<b>\$ 41,875</b>	<b>\$ 25,373</b>	<b>-39.41%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# ELECTION CONTRACT SERVICES

## FUND 6033

This fund is utilized to account for the receipt of funds generated from billings made to other governmental agencies for conducting their elections. Funding is received from contracts for the oversight, administration and equipment usage rental fees that are set by the Commissioners Court.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 925,119	\$ 630,630	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	482,745	-	-100.00%
<b>Reserved for encumbrances</b>	185,323	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	1,633,603	1,223,975	-	-100.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	2,936	2,887	-	-100.00%
Miscellaneous	27	-	-	0.00%
<b>Total revenue</b>	<b>1,636,566</b>	<b>1,226,862</b>	-	<b>-100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>2,747,008</b>	<b>1,709,607</b>	-	<b>-100.00%</b>
<b>Expenditures</b>	1,931,055	1,709,607	-	-100.00%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>1,931,055</b>	<b>1,709,607</b>	-	<b>-100.00%</b>
<b>Encumbrances</b>	185,323	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 630,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# ELECTION CONTRACT SERVICES

## BUDGET HIGHLIGHTS

Operating expenses are budgeted based on revenue estimates. The Election Contract Service fund's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold. The Election Expense account and the Maintenance/Repair General account both decreased due to the department moving the budget over to General Fund.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 64,295	\$ 26,908	\$ -	-100.00%
Operating	1,866,760	1,682,699	-	-100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,931,055</b>	<b>\$ 1,709,607</b>	<b>\$ -</b>	<b>-100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	-	-	-	0.00%

### Authorized Positions Detail

Not applicable

# FAMILY PROTECTION FUND

## FUND 6035

This fund accounts for receipts and disbursements related to the Family Protection Fund. The fees are collected through court costs from applicable cases. These fees are set through the state legislature.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 45,304	\$ 99,793	\$ 115,394		15.63%
<b>Designated for subsequent years' expenditures</b>	-	65,687	49,247		-25.03%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	54,138	49,419	20,880		-57.75%
Fines and forfeitures	-	-	-		0.00%
Interest	351	288	355		23.26%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>54,489</b>	<b>49,707</b>	<b>21,235</b>		<b>-57.28%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>99,793</b>	<b>115,394</b>	<b>70,482</b>		<b>-38.92%</b>
<b>Expenditures</b>	-	-	-		0.00%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	-	-	-		<b>0.00%</b>
<b>Encumbrances</b>	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 99,793</b>	<b>\$ 115,394</b>	<b>\$ 70,482</b>		<b>-38.92%</b>

# FAMILY PROTECTION FUND

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Proceeds from this account will be utilized to fund eligible organizations, to wit: \$25,000 set aside annually to fund the Supervised Visitation and Safe Exchange Program currently contracted through the YMCA of El Paso. This alliance offers family law courts and litigants an opportunity for safe and neutral exchanges during difficult times when family violence is alleged. This program allows for the children's transfer between parents to be free of hostility and negative interactions. Also, the YMCA provides supervised visitations when ordered by the court. The staff at the YMCA is often called to court to testify as to the details of the supervised visit. Overall, the YMCA provides a positive and nurturing environment for all – young and old. Funding from this account covers partial salary for one legal secretary, intermediate in our Family Violence Unit. All other funds from this account are dispersed to the Domestic Relations Office.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 28,545	\$ 30,801	\$ -	-100.00%
Operating	-	84,593	70,482	-16.68%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 28,545</b>	<b>\$ 115,394</b>	<b>\$ 70,482</b>	<b>-38.92%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	1	1	-	-100.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-100.00%</b>

### Authorized Positions Detail

Not Applicable



# COUNTY GRAFFITI ERADICATION

**FUND 6036**

The County Graffiti Eradication fund is used to account for the receipts and disbursements related to Court assessments from applicable cases . These funds are for the purpose of removal of graffiti from neighborhood homes and businesses.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 8,966	\$ 9,017	\$ 276	-96.94%
<b>Designated for subsequent years' expenditures</b>	-	276	276	0.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	51	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>51</b>	-	-	<b>0.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>9,017</b>	<b>276</b>	<b>276</b>	<b>0.00%</b>
<b>Expenditures</b>	-	-	-	0.00%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	-	-	-	<b>0.00%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 9,017</b>	<b>\$ 276</b>	<b>\$ 276</b>	<b>0.00%</b>

# COUNTY GRAFFITI ERADICATION

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	8,740	276	276	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 8,740</b>	<b>\$ 276</b>	<b>\$ 276</b>	0.00%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.00%

### Authorized Positions Detail

Not applicable

# JPD SUPERVISION, JPD JUROR DONATIONS, JPD PROBATION DONATIONS, JPD RESTITUTION

## FUND 6040, 6042, 6046, 6141

These funds are utilized to account for the receipt and expenditure of funds received from juror donations, and supervision fees collected by the Juvenile Probation Department during the year. This fund is one of multiple accounts that jurors are given as options for donating unwanted juror checks. Jury checks that are not donated or cashed within 90 days of issuance are not eligible for replacement and revert to the County.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 325,018	\$ 376,830	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	263,464	367,951		39.66%
<b>Reserved for encumbrances</b>	1,761	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	89,179	93,324	71,461		-23.43%
Fines and forfeitures	-	-	-		0.00%
Interest	2,199	250	2,156		762.40%
Miscellaneous	23,466	17,670	51,903		193.74%
<b>Total revenue</b>	<b>114,844</b>	<b>111,244</b>	<b>125,520</b>		<b>12.83%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>441,623</b>	<b>374,708</b>	<b>493,471</b>		<b>31.69%</b>
<b>Expenditures</b>	<b>63,033</b>	<b>374,708</b>	<b>493,471</b>		<b>31.69%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>63,033</b>	<b>374,708</b>	<b>493,471</b>		<b>31.69%</b>
<b>Encumbrances</b>	<b>1,761</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 376,830</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

These funds are utilized for the provision of goods and services related to the day to day operations of the division of the Juvenile Probation Department.

\*Mission Statement, Goals and Objectives for this program are now reported under the General Fund Type.

# JPD SUPERVISION, JPD JUROR DONATIONS, JPD PROBATION DONATIONS, JPD RESTITUTION

## BUDGET HIGHLIGHTS

The Juvenile Probation Supervision fund had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: the operating contingency account increased by \$77,729 due to revenue estimate and budget request changes - as per Commissioners Court 90% of remaining fund balance is appropriated in this line item.

### Financial Trends

Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	63,033	374,708	493,471	31.69%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 63,033</b>	<b>\$ 374,708</b>	<b>\$ 493,471</b>	<b>31.69%</b>

### Staffing Trends - Authorized Positions

Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# JUVENILE PROBATION NATIONAL SCHOOL PROGRAM

## FUND 6041

This fund is utilized to account for the funds that are reimbursed through the National School Lunch Program and will be used by the Juvenile Probation Department to purchase meals for the juveniles residing in the Detention and Challenge Academy Program.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 19,027	\$ 676	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	674	18,382	2627.30%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	109,900	150,000	150,000	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	334	250	182	-27.20%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>110,234</b>	<b>150,250</b>	<b>150,182</b>	<b>-0.05%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>129,261</b>	<b>150,924</b>	<b>168,564</b>	<b>11.69%</b>
<b>Expenditures</b>	<b>128,585</b>	<b>150,924</b>	<b>168,564</b>	<b>11.69%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>128,585</b>	<b>150,924</b>	<b>168,564</b>	<b>11.69%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 676</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# JUVENILE PROBATION NATIONAL SCHOOL PROGRAM

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 128,585	\$ 150,000	\$ -	-100.00%
Operating	-	924	168,564	18142.86%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 128,585</b>	<b>\$ 150,924</b>	<b>\$ 168,564</b>	<b>11.69%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# JUSTICE COURT TECHNOLOGY FUND

## FUND 6043

The Justice Court Technology fund is used to account for the receipts and disbursements of funds directly related to this program. This fee is set by the state legislature and may only be used to provide court related technology to the Justices of the Peace.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 372,574	\$ 382,898	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	318,173	331,901	4.31%
<b>Reserved for encumbrances</b>	39,730	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	53,712	82,147	57,679	-29.79%
Fines and forfeitures	-	-	-	0.00%
Interest	2,310	250	2,207	782.80%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>56,022</b>	<b>82,397</b>	<b>59,886</b>	<b>-27.32%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>468,326</b>	<b>400,570</b>	<b>391,787</b>	<b>-2.19%</b>
<b>Expenditures</b>	45,698	400,570	391,787	-2.19%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>45,698</b>	<b>400,570</b>	<b>391,787</b>	<b>-2.19%</b>
<b>Encumbrances</b>	39,730	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 382,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# JUSTICE COURT TECHNOLOGY FUND

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	32,035	359,911	361,770	0.52%
Capital	13,664	40,659	30,017	-26.17%
<b>Totals</b>	<b>\$ 45,698</b>	<b>\$ 400,570</b>	<b>\$ 391,787</b>	-2.19%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable



# JUVENILE CASE MANAGER FUND

## FUND 6044

This fund is used to account for the receipts and disbursements of funds directly related to this program. Revenues result from court costs in certain juvenile justice court cases. Proceeds will be used to cover the cost of several Juvenile Case Manager positions, whose responsibilities are to track and monitor juvenile case flow to ensure effective and efficient disposition of these cases.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ -	\$ -	\$ -		0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	-		0.00%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	47,176	106,422	51,746		-51.38%
Fines and forfeitures	23,990	60,000	18,251		-69.58%
Interest	137	100	74		-26.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>71,303</b>	<b>166,522</b>	<b>70,071</b>		<b>-57.92%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>71,303</b>	<b>166,522</b>	<b>70,071</b>		<b>-57.92%</b>
<b>Expenditures</b>					
	71,303	166,522	70,071		-57.92%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>71,303</b>	<b>166,522</b>	<b>70,071</b>		<b>-57.92%</b>
<b>Encumbrances</b>					
	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# JUVENILE CASE MANAGER FUND

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	71,304	166,522	70,071	-57.92%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 71,304</b>	<b>\$ 166,522</b>	<b>\$ 70,071</b>	<b>-57.92%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# JUSTICE COURT SECURITY FUND

## FUND 6045

The Justice Court Security fund is used to account for revenues collected from court costs. Funds are used to cover costs of justice court security services and equipment for the Justices of the Peace. The oversight and approval of the usage of these funds is governed by the Commissioners Court. The Justices of the Peace include requests for usage of these funds with their annual budget requests.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 92,931	\$ 35,798	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	11,829	27,615		133.45%
<b>Reserved for encumbrances</b>	23,967	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	15,300	17,798	15,610		-12.29%
Fines and forfeitures	-	-	-		0.00%
Interest	321	260	245		-5.77%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>15,621</b>	<b>18,058</b>	<b>15,855</b>		<b>-12.20%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>132,519</b>	<b>29,887</b>	<b>43,470</b>		<b>45.45%</b>
<b>Expenditures</b>	<b>72,754</b>	<b>29,887</b>	<b>43,470</b>		<b>45.45%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>72,754</b>	<b>29,887</b>	<b>43,470</b>		<b>45.45%</b>
<b>Encumbrances</b>	<b>23,967</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 35,798</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# JUSTICE COURT SECURITY FUND

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	8,838	17,487	14,115	-19.28%
Capital	63,917	12,400	29,355	136.73%
<b>Totals</b>	<b>\$ 72,755</b>	<b>\$ 29,887</b>	<b>\$ 43,470</b>	45.45%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# COUNTY LAW LIBRARY

## FUND 6047

This fund is utilized to account for receipts of law library fees and the disbursements relating to the maintenance and operations of the County Law Library. These fees are set by the state legislature and may only be used for this purpose.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 172,768	\$ 123,182	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	87,033	34,275		-60.62%
<b>Reserved for encumbrances</b>	15,687	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	431,740	463,113	424,917		-8.25%
Fines and forfeitures	-	-	-		0.00%
Interest	1,100	873	742		-15.01%
Miscellaneous	124	3,000	1,000		-66.67%
<b>Total revenue</b>	<b>432,964</b>	<b>466,986</b>	<b>426,659</b>		<b>-8.64%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	51,500		0.00%
<b>Total revenue and other sources</b>	<b>621,419</b>	<b>554,019</b>	<b>512,434</b>		<b>-7.51%</b>
<b>Expenditures</b>					
<b>Expenditures</b>	<b>482,550</b>	<b>554,019</b>	<b>512,434</b>		<b>-7.51%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>482,550</b>	<b>554,019</b>	<b>512,434</b>		<b>-7.51%</b>
<b>Encumbrances</b>					
<b>Encumbrances</b>	<b>15,687</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 123,182</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

To provide a public legal research facility to the citizens and visitors of the County, in order to facilitate access to legal information and enhance the administration of justice.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The El Paso County Law Library is the only public legal research facility in the entire southwest region that provides a comprehensive legal research collection of print and electronic resources covering federal, regional, state and local jurisdictions. The Law Library fee is utilized to maintain a collection of relevant, reliable, easily accessible resources for our patrons. The Library is available to judges, attorneys, county staff and the general public. The operations are under the direction of the Domestic Relations Office. A Bar Association Committee comprised of attorneys and judges, selected annually by the President of the Bar Association, serves in an advisory capacity.

# COUNTY LAW LIBRARY

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 253,467	\$ 270,073	\$ 278,987	3.30%
Operating	229,083	283,946	233,447	-17.78%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 482,550</b>	<b>\$ 554,019</b>	<b>\$ 512,434</b>	-7.51%

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	0.00%

Authorized Positions Detail				
ASST LIBRARY MANAGEI	1	LAW LIBRARY SPEC		1
LAW LIBRARY MANAGER	1			

# COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND

## FUND 6048

This fund is used to account for the receipts and disbursements relating to the County's records management and preservation program other than those of the County or District Clerk. These fees are set by the state legislature and may only be used toward the management of records filed by the County.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 69,203	\$ 56,516	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	52,098	-	-100.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	162,798	188,071	41,865	-77.74%
Fines and forfeitures	-	-	-	0.00%
Interest	389	250	198	-20.80%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>163,187</b>	<b>188,321</b>	<b>42,063</b>	<b>-77.66%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>232,390</b>	<b>240,419</b>	<b>42,063</b>	<b>-82.50%</b>
<b>Expenditures</b>	<b>175,874</b>	<b>240,419</b>	<b>42,063</b>	<b>-82.50%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>175,874</b>	<b>240,419</b>	<b>42,063</b>	<b>-82.50%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 56,516</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Resources from this fund are used to manage, organize, promote, implement, and maintain a countywide records and information management program. Access to these funds requires specific Commissioners Court approval.

# COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND

## BUDGET HIGHLIGHTS

The County Records Management and Preservation Fund budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Based on the salary analysis to align salary and fringe budgets as approved.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 175,874	\$ 216,523	\$ 36,858	-82.98%
Operating	-	23,896	5,205	-78.22%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 175,874</b>	<b>\$ 240,419</b>	<b>\$ 42,063</b>	<b>-82.50%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	3	3	1	-66.67%
Part-Time	2	2	-	-100.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>-80.00%</b>

Authorized Positions Detail	
CC/BOARDS COORD	1



# COURTHOUSE SECURITY FUND

## FUND 6050

This fund is utilized to account for fees allowed by state law charged for filing certain documents in the County. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse. These fees are set by the state legislature.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 526,507	\$ 572,995	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	517,303	658,935		27.38%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	264,761	270,399	496,597		83.65%
Fines and forfeitures	-	-	-		0.00%
Interest	3,727	2,554	3,590		40.56%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>268,488</b>	<b>272,953</b>	<b>500,187</b>		<b>83.25%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>794,995</b>	<b>790,256</b>	<b>1,159,122</b>		<b>46.68%</b>
<b>Expenditures</b>	<b>222,000</b>	<b>790,256</b>	<b>1,159,122</b>		<b>46.68%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>222,000</b>	<b>790,256</b>	<b>1,159,122</b>		<b>46.68%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 572,995</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The courthouse security fund is utilized to account for fees provided for by legislature and adopted by Commissioners Court. These fees are appropriated for the sole purpose of providing adequate security of various criminal justice facilities within the County.

# COURTHOUSE SECURITY FUND

## BUDGET HIGHLIGHTS

The Courthouse Security fund had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: the operating contingency account increased by \$368,866 due to revenue estimate and budget request changes - as per Commissioners Court 90% of remaining fund balance is appropriated in this line item.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	\$ 222,000	\$ 790,256	\$ 1,159,122	46.68%
Capital	\$ -	\$ -	\$ -	0.00%
<b>Totals</b>	<b>\$ 222,000</b>	<b>\$ 790,256</b>	<b>\$ 1,159,122</b>	<b>46.68%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# SHERIFF LEOSE

## FUND 6052

This fund was established in accordance with provisions provided by the Commission on Law Enforcement Officers Standards and Education. These funds are collected from applicable cases and reimbursed to the State of Texas. Thereafter, the State distributes these funds to Counties based on the number of certified law enforcement officers within each County.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 5,749	\$ 4,971	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	-	803	100.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	43,766	50,000	38,661	-22.68%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	169	215	-	-100.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>43,935</b>	<b>50,215</b>	<b>38,661</b>	<b>-23.01%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>49,684</b>	<b>50,215</b>	<b>39,464</b>	<b>-21.41%</b>
<b>Expenditures</b>	<b>44,713</b>	<b>50,215</b>	<b>39,464</b>	<b>-21.41%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>44,713</b>	<b>50,215</b>	<b>39,464</b>	<b>-21.41%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 4,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# SHERIFF LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	44,714	50,215	39,464	-21.41%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 44,714</b>	<b>\$ 50,215</b>	<b>\$ 39,464</b>	-21.41%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# DISTRICT ATTORNEY SPECIAL ACCOUNT

## FUND 6053

This fund was established to account for receipts and disbursements related to the District Attorney's discretionary account. Revenue to this account results from judgments awarding a distribution of assets and money forfeited to the District Attorney's Office based on forfeiture agreements with law enforcement agencies. Article 59 of the Texas Code of Criminal Procedure specifies the procedure for such forfeitures and the acceptable uses of the assets and money forfeited. These funds are used at the discretion of the District Attorney to conduct the operations of his office and for purposes of law enforcement and prosecution in accordance with the provisions of Article 59 of the Texas Code of Criminal Procedure.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 291,559	\$ 399,795	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	322,975	440,539		36.40%
<b>Reserved for encumbrances</b>	15,733	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	353,394	250,000	364,841		45.94%
Interest	656	509	2,236		339.29%
Miscellaneous	7,581	18,250	5,000		-72.60%
<b>Total revenue</b>	<b>361,631</b>	<b>268,759</b>	<b>372,077</b>		<b>38.44%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>668,923</b>	<b>591,734</b>	<b>812,616</b>		<b>37.33%</b>
<b>Expenditures</b>	<b>253,395</b>	<b>591,734</b>	<b>812,616</b>		<b>37.33%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>253,395</b>	<b>591,734</b>	<b>812,616</b>		<b>37.33%</b>
<b>Encumbrances</b>	<b>15,733</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 399,795</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

To represent the State of Texas in criminal matters within the 34th Judicial District of Texas (felony and misdemeanor criminal matters in El Paso County and felony criminal matters in Hudspeth and Culberson Counties); provide information to victims of crime and advocate for their rights throughout the criminal justice process; and safeguard the community through effective prosecution programs. The primary mission of the prosecuting attorneys at the District Attorney's Office for the 34th Judicial District of Texas is to see that justice is done. (See Art. 2.01 of the Texas Code of Criminal Procedure).

# DISTRICT ATTORNEY SPECIAL ACCOUNT

## BUDGET HIGHLIGHTS

The District Attorney Special Account had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: the operating contingency account increased by \$233,132 due to revenue estimate and budget request changes - as per Commissioners Court 90% of remaining fund balance is appropriated in this line item..

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 101,157	\$ 148,996	\$ 85,522	-42.60%
Operating	152,239	442,738	727,094	64.23%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 253,396</b>	<b>\$ 591,734</b>	<b>\$ 812,616</b>	<b>37.33%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	1	1	1	0.00%
Totals	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.00%</b>

Authorized Positions Detail	
INTERN - TEMP POOL	1

# TAX OFFICE DISCRETIONARY FUND

## FUND 6055

The Vehicle Inventory Tax (VIT) Discretionary fund is utilized to account for the receipt of funds generated from the interest earned from the Tax Assessors' vehicle inventory escrow account along with assessed fines that go to the General Fund. The Tax Assessor-Collector (TAC) Discretionary Fund is used to account for the receipt of funds generated from the collection of penalties assessed through the collection of VIT tax.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 482,303	\$ 668,724	\$ 610,687		-8.68%
<b>Designated for subsequent years' expenditures</b>	-	480,540	559,350		16.40%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	697	602	413		-31.40%
Fines and forfeitures	41,980	41,471	37,205		-10.29%
Interest	33,107	28,074	27,593		-1.71%
Miscellaneous	110,637	60,000	116,382		93.97%
<b>Total revenue</b>	<b>186,421</b>	<b>130,147</b>	<b>181,593</b>		<b>39.53%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>668,724</b>	<b>610,687</b>	<b>740,943</b>		<b>21.33%</b>
<b>Expenditures</b>	116,620	610,687	740,943		21.33%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>116,620</b>	<b>610,687</b>	<b>740,943</b>		<b>21.33%</b>
<b>Encumbrances</b>	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 552,104</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

The mission of the Office of the County Tax Assessor-Collector is to provide prompt, courteous service in the most efficient manner to all customers through its dedicated, knowledgeable and trustworthy staff at all office locations and privately-owned full service offices, which are strategically located in El Paso County.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The VIT Discretionary fund is utilized to account for the receipt of funds generated from the interest earned from the Tax Assessor's vehicle inventory escrow account and assessed fines. These proceeds are used to support operations of the Vehicle Inventory Tax division of the Tax Assessor-Collector's office. The TAC Discretionary fund accounts for the penalties assessed in the VIT collection process and is used to support the operation of the Tax Office in a manner that furthers the goals of the office. The Enforcement Division is responsible for the collection of pre-payment Vehicle Inventory Taxes from over 615 licensed car dealers who pre-pay their taxes on a monthly basis.

# TAX OFFICE DISCRETIONARY FUND

## GOALS AND OBJECTIVES

**GOAL:** Ensure that compliance is effectively carried out for all Dealer reporting.

**OBJECTIVE:** Monitor late filings and filings due to the County.

**GOAL:** Increase VIT \$500 Penalty Collections.

**OBJECTIVE:** Ensure that Dealer compliance for VIT reporting is effectively carried out.

## TAX OFFICE DISCRETIONARY FUND

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 114,507	\$ 117,062	\$ 135,514	15.76%
Operating	1,119	489,875	601,679	22.82%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 115,626</b>	<b>\$ 606,937</b>	<b>\$ 737,193</b>	<b>21.46%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	2	2	2	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0.00%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	TITLE EXMNR AND INSP	1

## TAX OFFICE DISCRETIONARY FUND (VIT)

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	994	3,750	3,750	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 994</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>0.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

Authorized Positions Detail			
Not Applicable			



# TEEN COURT

## FUND 6056

This fund is utilized to account for the receipt of funds from filing fees for teen court cases and from donations from area businesses for teen court projects. Funds not expended in the current year roll over into the following year. Prior year funding has been used for the conduct and operations of the teen court program.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 9,586	\$ 9,644	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	8,680	8,739	0.68%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	58	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>9,644</b>	<b>8,680</b>	<b>8,739</b>	<b>0.68%</b>
<b>Expenditures</b>				
	-	8,680	8,739	0.68%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>-</b>	<b>8,680</b>	<b>8,739</b>	<b>0.68%</b>
<b>Encumbrances</b>				
	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 9,644</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# TEEN COURT

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Teen Court is a division of the County Attorney's office established for the purpose of handling the Teen Court program in conjunction with the Socorro Independent School District (SISD), and the El Paso Independent School District (EPISD). The Teen Court Unit provides alternative sentencing to teenagers who are charged with Class C misdemeanors, such as minors in possession of alcohol, tobacco offenses, disorderly conduct, etc. Teen Court sessions utilize teen attorneys, teen jurors, and teen courtroom staff and volunteers. Licensed attorneys act as the judges and serve as mentors for the teen attorneys. Teen defendants are sentenced to community service and must participate as jurors for their peers in future proceedings. All costs expended on the SISD and EPISD Teen Court programs are fully reimbursed by SISD and EPISD respectively.

The proceeds are used to cover some operating costs of the Teen Court program and to provide scholarships for selected graduating seniors involved in this program.

The Teen Court Program was terminated on June 30, 2014.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	8,680	8,739	0.68%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 8,680</b>	<b>\$ 8,739</b>	<b>0.68%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# TRANSPORTATION FEE FUND

## FUND 6058

This fund is authorized by statute and is used to account for the \$10.00 fee which is assessed and collected for the purpose of road transportation projects. These funds will be utilized by a local Regional Mobility Authority for new local road transportation projects through an existing interlocal agency agreement. This fee is assessed and collected on each vehicle registered with the County.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ -	\$ -	\$ -	0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	-	0.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	7,022,820	7,229,843	7,270,338	0.56%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>7,022,820</b>	<b>7,229,843</b>	<b>7,270,338</b>	<b>0.56%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>7,022,820</b>	<b>7,229,843</b>	<b>7,270,338</b>	<b>0.56%</b>
<b>Expenditures</b>	<b>7,022,820</b>	<b>7,229,843</b>	<b>7,270,338</b>	<b>0.56%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>7,022,820</b>	<b>7,229,843</b>	<b>7,270,338</b>	<b>0.56%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# TRANSPORATION FEE FUND

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	7,022,820	7,229,843	7,270,338	0.56%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 7,022,820</b>	<b>\$ 7,229,843</b>	<b>\$ 7,270,338</b>	0.56%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	-	-	-	0.00%

## Authorized Positions Detail

Not applicable

# 384TH DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, COUNTY CRIMINAL COURT 2 DWI, AND WARRIOR

## FUND 6100, 6102, 6103, 6104

This account is for funds obtained through criminal asset forfeitures. Of the gross amount received by the District Attorney, up to ten percent is to be deposited into this special account for drug abuse treatment and prevention programs. The percentage is based on an agreement between the District Attorney and the Commissioners Court. For this fiscal year, funds are allocated to the 384th District Drug Court and County Criminal Court 2 based on funding available.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 225,566	\$ 189,483	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	180,923	126,335	-30.17%
<b>Reserved for</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	25,000	-	-100.00%
Charges for services	23,118	5,000	26,390	427.80%
Fines and forfeitures	-	-	-	0.00%
Interest	1,265	1,409	651	-53.80%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>24,383</b>	<b>31,409</b>	<b>27,041</b>	<b>-13.91%</b>
<b>Other financing sources:</b>				
Transfer in	93,807	41,000	-	-100.00%
<b>Total revenue and other sources</b>	<b>343,756</b>	<b>253,332</b>	<b>153,376</b>	<b>-39.46%</b>
<b>Expenditures</b>	<b>60,465</b>	<b>212,332</b>	<b>153,376</b>	<b>-27.77%</b>
<b>Other financing uses:</b>				
Transfer out	93,807	41,000	-	-100.00%
<b>Total expenditures and other uses</b>	<b>154,272</b>	<b>253,332</b>	<b>153,376</b>	<b>-39.46%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 189,483</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

### MISSION STATEMENT

To provide a non-adversarial approach with substance addicted offenders in need of an alternative to incarceration, while reducing recidivism and crime, improving the community-at-large, educating the offender about quality of life issues, and providing case closure for all interested parties.

# 384TH DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, COUNTY CRIMINAL COURT 2 DWI, AND WARRIOR

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Judicial District Drug Court Treatment Program is a partnership between private, non-profit, and public entities united to address the exasperating problem of handling drug-abusing offenders who are often placed on lengthy waiting lists for treatment or are released back to the community without receiving treatment at all. Consequently these individuals revert back to criminal behavior because their needs are not expediently identified or met in a traditional court setting. The Drug Court emerged as a response to this problem by providing a non-adversarial approach to assisting the offender in abstaining from drugs, alcohol. It is shown that if offenders with drug and alcohol dependency many time suffer from mental illness and have suffered severe emotional trauma their lives. It is by addressing trauma and mental illness that many times co-occur with drug and alcohol abuse, that we can reduce crime and recidivism rate among those served through the program.

### FUND 6100

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	59,731	38,867	-34.93%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 59,731</b>	<b>\$ 38,867</b>	<b>-34.93%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

### FUND 6100 TRANSFER OUT

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	93,807	41,000	-	-100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 93,807</b>	<b>\$ 41,000</b>	<b>\$ -</b>	<b>-100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# 384TH DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, COUNTY CRIMINAL COURT 2 DWI, AND WARRIOR

**FUND 6102**

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	52,935	67,311	62,244	-7.53%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 52,935</b>	<b>\$ 67,311</b>	<b>\$ 62,244</b>	<b>-7.53%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Authorized Positions Detail**

Not Applicable

**FUND 6103**

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ 23,868	\$ -	-100.00%
Operating	6,358	6,631	8,674	30.81%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 6,358</b>	<b>\$ 30,499</b>	<b>\$ 8,674</b>	<b>-71.56%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	1	-	-100.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-100.00%</b>

**Authorized Positions Detail**

Not Applicable

# 384TH DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, COUNTY CRIMINAL COURT 2 DWI, AND WARRIOR

FUND 6104

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	1,171	54,791	43,591	-20.44%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 1,171</b>	<b>\$ 54,791</b>	<b>\$ 43,591</b>	<b>-20.44%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	-	-	-	0.00%

### Authorized Positions Detail

Not Applicable



# DRUG COURTS

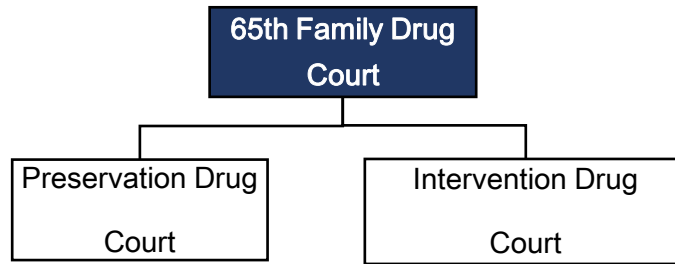
65TH INTERVENTION FAMILY DRUG COURT, 65TH PRESERVATION FAMILY DRUG COURT, 346TH SPECIALTY COURT, 384TH ADULT DRUG SPECIALTY COURT, 384TH SAFP SPECIALTY COURT, COUNTY CRIMINAL COURT AT LAW NO. 2 SPECIALTY COURT, DWI DRUG COURT & JUVENILE DRUG COURT

**FUND 6110, 6111, 6112, 6113, 6114, 6116, 6117, 6118, 6119**

These funds are utilized to account for the receipts and disbursements related to drug courts assessed for cases related to substance abuse. These funds may only be used for substance abuse monitory programs as approved by the local Council of Judges.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 202,843	\$ 201,668	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	195,202	191,765	-1.76%
<b>Reserved for encumbrances</b>	870	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	35,210	49,000	25,200	-48.57%
Fines and forfeitures	-	-	-	0.00%
Interest	245	-	-	0.00%
Miscellaneous	1,000	-	1,000	100.00%
<b>Total revenue</b>	<b>36,455</b>	<b>49,000</b>	<b>26,200</b>	<b>-46.53%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>240,168</b>	<b>244,202</b>	<b>217,965</b>	<b>-10.74%</b>
<b>Expenditures</b>	<b>37,631</b>	<b>244,202</b>	<b>217,965</b>	<b>-10.74%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>37,631</b>	<b>244,202</b>	<b>217,965</b>	<b>-10.74%</b>
<b>Encumbrances</b>	<b>870</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 201,668</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# DRUG COURTS



## 65TH FAMILY DRUG COURT

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The 65th Intervention Family Drug Court was established in 1999. The Intervention Drug Court assists parents with drug and alcohol issues in reunification efforts with their children who have been placed in foster care and are involved in an open legal case. The Preservation Drug Court, established in 2005, is a preventative drug court that assists families that have an open non-legal case with the Texas Department of Family and Protective Services for abuse or neglect to avoid the removal of the children from the home and the filing of a legal case. The Family Drug Court program provides a multidisciplinary team approach, ongoing schedule of judicial status hearings, weekly drug testing, and group therapy to assist families involved in the child welfare system.

### FUND 6111

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	4,606	10,434	7,012	-32.80%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 4,606</b>	<b>\$ 10,434</b>	<b>\$ 7,012</b>	<b>-32.80%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# DRUG COURTS

## FUND 6112

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	3,958	30,119	24,492	-18.68%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 3,958</b>	<b>\$ 30,119</b>	<b>\$ 24,492</b>	<b>-18.68%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## FUND 6113

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 12,366	\$ 719	\$ -	-100.00%
Operating	344	6,281	5,588	-11.03%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 12,711</b>	<b>\$ 7,000</b>	<b>\$ 5,588</b>	<b>-20.17%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	1	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# DRUG COURTS

FUND 6114

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 12,367	\$ 719	\$ -	-100.00%
Operating	3,529	40,237	36,479	-9.34%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 15,896</b>	<b>\$ 40,956</b>	<b>\$ 36,479</b>	<b>-10.93%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	1	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Authorized Positions Detail**

Not Applicable

FUND 6116

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	55,836	53,499	-4.19%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 55,836</b>	<b>\$ 53,499</b>	<b>-4.19%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Authorized Positions Detail**

Not Applicable

# DRUG COURTS

FUND 6117

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	460	53,680	47,247	-11.98%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 460</b>	<b>\$ 53,680</b>	<b>\$ 47,247</b>	<b>-11.98%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Authorized Positions Detail**

Not Applicable

FUND 6118

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	46,177	43,648	-5.48%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 46,177</b>	<b>\$ 43,648</b>	<b>-5.48%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Authorized Positions Detail**

Not Applicable

# DRUG COURTS

FUND 6119

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	3,600	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# TRUANCY COURTS

## FUND 6115

This fund was created during fiscal year 2016 to account for fees received from the filing of certain cases in Justice of the Peace Courts. Funds from this account may only be utilized for the oversight of a truancy program and are set through the state legislature process.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 11,621	\$ 13,220	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	12,174	14,487	19.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	1,525	2,234	2,808	25.69%
Interest	74	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>1,599</b>	<b>2,234</b>	<b>2,808</b>	<b>25.69%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>13,220</b>	<b>14,408</b>	<b>17,295</b>	<b>20.04%</b>
<b>Expenditures</b>	-	14,408	17,295	20.04%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	-	<b>14,408</b>	<b>17,295</b>	<b>20.04%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 13,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# TRUANCY COURTS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	14,408	17,295	20.04%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 14,408</b>	<b>\$ 17,295</b>	20.04%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable



# COURT INITIATED GUARDIANSHIP FUND

## FUND 6121, 6122

These funds are used solely for the purpose of accounting for receipts and expenditures related to the Court Initiated Guardianship program. These fees are assessed through the judiciary as cost of the court and are restricted towards the funding of a guardianship program. These funds are typically requested of and used by the County Probate Courts.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 161,644	\$ 184,606	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	176,425	205,188	16.30%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	49,760	46,624	71,466	53.28%
Fines and forfeitures	-	-	-	0.00%
Interest	1,087	623	1,063	70.63%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>50,847</b>	<b>47,247</b>	<b>72,529</b>	<b>53.51%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>50,847</b>	<b>47,247</b>	<b>72,529</b>	<b>53.51%</b>
<b>Expenditures</b>	<b>27,885</b>	<b>223,672</b>	<b>277,717</b>	<b>24.16%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>27,885</b>	<b>223,672</b>	<b>277,717</b>	<b>24.16%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 184,606</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# COURT INITIATED GUARDIANSHIP FUND

## BUDGET HIGHLIGHTS

The Court initiated Guardianship's Fund budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Operating Contingency budget increased to align with Auditor's revenue estimates.

### FUND 6121

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 5,256	\$ 19,884	\$ 55,258	177.90%
Operating	12,571	73,706	62,569	-15.11%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 17,827</b>	<b>\$ 93,590</b>	<b>\$ 117,827</b>	<b>25.90%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

#### Authorized Positions Detail

Not Applicable

### FUND 6122

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 10,058	\$ 10,143	\$ -	-100.00%
Operating	-	119,939	159,890	33.31%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 10,058</b>	<b>\$ 130,082</b>	<b>\$ 159,890</b>	<b>22.91%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

#### Authorized Positions Detail

Not Applicable

# ROAD AND BRIDGE, STORMWATER OUTREACH, AND ROAD & BRIDGE FLEET

## FUND 6130

The Road and Bridge funds are utilized for the purpose of accounting for activities relating to the construction and maintenance of County roads and bridges. A majority of the funding received in this account comes from one main source. A \$10 fee is assessed and collected on all vehicle registered in the County. Additionally, starting in 2020 this fund is proposed to receive a \$4.2 million transfer in from the General Fund as reserves accumulated in this fund have been exhausted. This resulted from a change in statute where auto sales taxes are now designated as General Fund revenue.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 6,024,441	\$ 7,403,569	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	1,528,613	4,554,311		197.94%
<b>Reserved for encumbrances</b>	3,648,628	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	79,184	91,000	80,998		-10.99%
Charges for services	7,513,093	7,508,959	7,558,847		0.66%
Fines and forfeitures	-	-	-		0.00%
Interest	14,139	9,460	140,000		1379.92%
Miscellaneous	26,068	1,100	5,410		391.82%
<b>Total revenue</b>	<b>7,632,484</b>	<b>7,610,519</b>	<b>7,785,255</b>		<b>2.30%</b>
<b>Other financing sources:</b>					
Transfer in	4,241,631	5,168,718	6,930,841		34.09%
<b>Total revenue and other sources</b>	<b>21,547,184</b>	<b>14,307,850</b>	<b>19,270,407</b>		<b>34.68%</b>
<b>Expenditures</b>	<b>10,494,987</b>	<b>14,300,154</b>	<b>19,250,407</b>		<b>34.62%</b>
<b>Other financing uses:</b>					
Transfer out	-	7,696	20,000		159.88%
<b>Total expenditures and other uses</b>	<b>10,494,987</b>	<b>14,307,850</b>	<b>19,270,407</b>		<b>34.68%</b>
<b>Encumbrances</b>	<b>3,648,628</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 7,403,569</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

## MISSION STATEMENT

To provide guidance, planning and direction to the Road and Bridge Department in order to improve and maintain the County's infrastructure and to provide public works information to the general public in order to help them remain in compliance with property requirements.

# ROAD AND BRIDGE, STORMWATER OUTREACH, AND ROAD & BRIDGE FLEET

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Road & Bridge Division is primarily responsible for the construction and maintenance of over 620 miles of roadway and bridge infrastructure, stormwater facilities, installation of street lights, traffic safety and warrant devices, and various other road services within the County. Additionally, the Division is responsible for maintenance of the Fabens Airport, the County's Water Systems, and the Ascension and McGill pauper cemeteries. This operation is primarily funded through special revenues derived from a portion of vehicle registration fees.

## ROAD & BRIDGE

### BUDGET HIGHLIGHTS

The Road & Bridge Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: Salary and Fringe have increased based on the salary analysis to align salary and fringe budgets as approved. The Contingency Personnel account increased due to pay increases. The Ops Equipment account increased for additional equipment needing to be purchased. The Road Resurfacing account increased due to price increases of material. Increase of Ops Contingency is due to revenue estimate and budget request changes as per Commissioners Court 90% of remaining fund balance. The Cap-Out Equipment account increased for additional large equipment needing to be purchased.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 3,740,297	\$ 4,031,677	\$ 4,638,777	15.06%
Operating	5,271,999	7,680,096	13,106,988	70.66%
Capital	580,326	1,519,474	256,000	-83.15%
<b>Totals</b>	<b>\$ 9,592,622</b>	<b>\$ 13,231,247</b>	<b>\$ 18,001,765</b>	<b>36.05%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	68	68	69	1.47%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>68</b>	<b>68</b>	<b>69</b>	<b>1.47%</b>

Authorized Positions Detail			
ADMIN SPCLST INT	1	ROAD-MAINT. FRMN	4
CONCRETE FINISHER	1	ROAD-MAINT. WKR	19
EQUIPMENT OPRTR	3	ROAD-MAINT. WKR INT	16
EQUIPMENT OPRTR INT	6	ROAD-MAINT. WKR SR	9
EQUIPMENT OPRTR SR	5	TRAFFIC OPS. SPCLST	1
INFRA.SVCS.ASSOC.DIR	1	TRFFC SGN & MRKG WKR	1
INFRA.SVCS.DIRECTOR	1	WELDER	1

# ROAD AND BRIDGE, STORMWATER OUTREACH, AND ROAD & BRIDGE FLEET

## STORMWATER OUTREACH R&B

Stormwater R&B is primarily responsible for maintaining a clean and well maintained storm water system to ensure storm water passes through designated passageways without dangers of clogging, debris discharges or overflows. This approach requires studies and outreach programs to educate citizens of the dangers of illegal dumping along arroyos or waterways.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	86,000	86,000	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>0.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## ROAD & BRIDGE FLEET

### BUDGET HIGHLIGHTS

The Road & Bridge Department's budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The increase of Contingency Personnel is due to pay increases. The Maint/Rep Auto account increased due to increases in materials.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 616,998	\$ 653,603	\$ 726,642	11.17%
Operating	285,367	337,000	456,000	35.31%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 902,365</b>	<b>\$ 990,603</b>	<b>\$ 1,182,642</b>	<b>19.39%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	10	10	10	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0.00%</b>

### Authorized Positions Detail

FLEET MECHANIC	5	FLEET MECHANIC SR	3
FLEET MECHANIC FRMN	1	SUPPLY SRVC SPCLST	1

# PROJECT CARE

## FUND 6150

This fund was set up to account for receipts and disbursements related to the Project Care Electric. This fund's main funding source came from a settlement several decades ago, where the proceeds are required via this settlement be used for the benefit of providing those in need and qualified to receive electric utility assistance.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 5,528,203	\$ 5,476,426	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	4,927,538	4,822,813		-2.13%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	6,153	6,102	60,335		888.77%
Miscellaneous	61,979	20,000	75,000		275.00%
<b>Total revenue</b>	<b>68,132</b>	<b>26,102</b>	<b>135,335</b>		<b>418.49%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>5,596,335</b>	<b>4,953,640</b>	<b>4,958,148</b>		<b>0.09%</b>
<b>Expenditures</b>	119,909	4,953,640	4,958,148		0.09%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>119,909</b>	<b>4,953,640</b>	<b>4,958,148</b>		<b>0.09%</b>
<b>Encumbrances</b>	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 5,476,426</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# PROJECT CARE

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund was set up to account for receipts and disbursements related to the Project Care Electric program. Revenues in this account are received from contributions and donations from the general public. Proceeds are utilized to cover electric utility costs for eligible clients.

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	119,910	4,953,640	4,958,148	0.09%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 119,910</b>	<b>\$ 4,953,640</b>	<b>\$ 4,958,148</b>	0.09%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
Totals	-	-	-	0.00%

### Authorized Positions Detail

Not Applicable

# PROBATE JUDICIARY SUPPORT

## FUND 6161, 6162

This fund is utilized to account for fees allocated by State and charged for filing certain documents in the County. These fees are restricted to expenditures for court-related purposes for the support of the probate courts. This amount is set by the legislature and has not changed for several decades.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 212,664	\$ 199,360	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	170,127	-	-100.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	80,000	168,000	168,000	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	1,385	712	1,267	77.95%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>81,385</b>	<b>168,712</b>	<b>169,267</b>	<b>0.33%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>294,049</b>	<b>338,839</b>	<b>409,011</b>	<b>20.71%</b>
<b>Expenditures</b>	94,689	338,839	409,011	20.71%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>94,689</b>	<b>338,839</b>	<b>409,011</b>	<b>20.71%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 199,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>



# PROBATE JUDICIARY SUPPORT

## FUND 6161

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 27,634	\$ 26,629	\$ -	-100.00%
Operating	11,571	175,767	250,584	42.57%
Capital	300	-	-	0.00%
<b>Totals</b>	<b>\$ 39,505</b>	<b>\$ 202,396</b>	<b>\$ 250,584</b>	<b>23.81%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

## FUND 6162

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ 55,085	\$ 60,818	\$ -	-100.00%
Operating	99	75,625	158,427	109.49%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 55,184</b>	<b>\$ 136,443</b>	<b>\$ 158,427</b>	<b>16.11%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# PROBATE TRAVEL ACCOUNT

## FUND 6171, 6172

The Probate Court has primary jurisdiction in mental illness cases. This Court handles cases involving wills, appointment of guardians and settlement of executor's accounts. The Court oversees the transactions of all business related proceedings of deceased persons and assesses guardianship. These funds were set up for the travel and training of the probate judges and staff. Fees collected on these cases are from applicable case fees and are set by the state legislature.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 38,886	\$ 42,115	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	39,451	43,178		9.45%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	11,090	10,045	10,998		9.49%
Fines and forfeitures	-	-	-		0.00%
Interest	259	157	150		-4.46%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>11,349</b>	<b>10,202</b>	<b>11,148</b>		<b>9.27%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>50,235</b>	<b>49,653</b>	<b>54,326</b>		<b>9.41%</b>
<b>Expenditures</b>	<b>8,119</b>	<b>49,653</b>	<b>54,326</b>		<b>9.41%</b>
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>8,119</b>	<b>49,653</b>	<b>54,326</b>		<b>9.41%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 42,115</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# PROBATE TRAVEL ACCOUNT

**FUND 6171**

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	4,189	18,830	19,624	4.22%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 4,189</b>	<b>\$ 18,830</b>	<b>\$ 19,624</b>	4.22%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Authorized Positions Detail**

Not Applicable

**FUND 6172**

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	3,930	30,823	34,702	12.58%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 3,930</b>	<b>\$ 30,823</b>	<b>\$ 34,702</b>	12.58%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**Authorized Positions Detail**

Not Applicable

# SHERIFF STATE FORFEITURE

## FUND 6182

This fund was established to classify the receipts received from State asset forfeitures and will be spent in accordance with provisions provided by the applicable state agency. These proceeds are used to augment the operations of the Sheriff's department.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 354,605	\$ 367,654	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	314,958	359,082	14.01%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	112,548	150,000	137,710	-8.19%
Interest	-	-	-	0.00%
Miscellaneous	404	2,500	-	-100.00%
<b>Total revenue</b>	<b>112,952</b>	<b>152,500</b>	<b>137,710</b>	<b>-9.70%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>467,557</b>	<b>467,458</b>	<b>496,792</b>	<b>6.28%</b>
<b>Expenditures</b>	<b>99,903</b>	<b>467,458</b>	<b>496,792</b>	<b>6.28%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>99,903</b>	<b>467,458</b>	<b>496,792</b>	<b>6.28%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 367,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# SHERIFF STATE FORFEITURE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	99,903	467,458	496,792	6.28%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 99,903</b>	<b>\$ 467,458</b>	<b>\$ 496,792</b>	6.28%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# EL PASO HOUSING FINANCE CORPORATION

**FUND 6185**

This fund was set up to account for receipts and disbursements related to operations of the El Paso Housing Finance Corporation. Funding for this account have carried over from prior years housing filing fees. El Paso County shall use amounts received under this subsection only to provide for the housing needs of individuals and families of low and moderate incomes. This is to include single-family units and mixed income multifamily projects found by the local government to serve the interests of low and moderate income individuals and families if the single-family and multifamily projects have as a major purpose the provision of safe, sanitary, and decent housing for individuals and families of low income.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ 51,341	\$ 51,341	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	46,207	46,207		0.00%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	-	-	-		0.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	-	-	-		<b>0.00%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>51,341</b>	<b>46,207</b>	<b>46,207</b>		<b>0.00%</b>
<b>Expenditures</b>	-	46,207	46,207		0.00%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	-	<b>46,207</b>	<b>46,207</b>		<b>0.00%</b>
<b>Encumbrances</b>	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 51,341</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# EL PASO HOUSING FINANCE CORPORATION

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	46,207	46,207	0.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 46,207</b>	<b>\$ 46,207</b>	0.00%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# COURT FACILITY

## FUND 6187

This is to fund the construction, renovation, or improvement of facilities that house the courts or pay the principal of, interest on, and costs of issuance of bonds issued for the construction, renovation, or improvement of the facilities.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ -	\$ -	\$ -	0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	146,516	100.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	206,088	100.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	-	-	<b>206,088</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	-	-	<b>352,604</b>	<b>100.00%</b>
<b>Expenditures</b>				
	-	-	352,604	100.00%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	-	-	<b>352,604</b>	<b>100.00%</b>
<b>Encumbrances</b>				
	-	-	-	0.00%
<b>Ending fund balance</b>	\$ -	\$ -	\$ -	<b>0.00%</b>



# COURT FACILITY

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	352,604	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 352,604</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# LANGUAGE ACCESS

**FUND 6188**

This fund is to provide language access services for individuals appearing before the court or receiving court service.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ -	\$ -	\$ -	0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	48,169	100.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	68,184	100.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	-	-	<b>68,184</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	-	-	<b>116,353</b>	<b>100.00%</b>
<b>Expenditures</b>				
	-	-	116,353	100.00%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	-	-	<b>116,353</b>	<b>100.00%</b>
<b>Encumbrances</b>				
	-	-	-	0.00%
<b>Ending fund balance</b>	\$ -	\$ -	\$ -	<b>0.00%</b>

# LANGUAGE ACCESS

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	116,353	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,353</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# COUNTY CLERK RMP

**FUND 6189**

This is to fund records management and preservation services performed by the Court Clerk.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ -	\$ -	\$ -	0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	84,874	100.00%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	121,188	100.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	-	-	<b>121,188</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	-	-	<b>206,062</b>	<b>100.00%</b>
<b>Expenditures</b>				
	-	-	206,062	100.00%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	-	-	<b>206,062</b>	<b>100.00%</b>
<b>Encumbrances</b>				
	-	-	-	0.00%
<b>Ending fund balance</b>	\$ -	\$ -	\$ -	<b>0.00%</b>

# COUNTY CLERK RMP

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	206,062	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,062</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# DISTRICT CLERK RMP

**FUND 6190**

This is to fund records management and preservation services performed by the Court Clerk.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ -	\$ -	\$ -		0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	148,622		100.00%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	190,752		100.00%
Fines and forfeitures	-	-	-		0.00%
Interest	-	-	-		0.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	-	-	<b>190,752</b>		<b>100.00%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	-	-	<b>339,374</b>		<b>100.00%</b>
<b>Expenditures</b>					
	-	-	339,374		100.00%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	-	-	<b>339,374</b>		<b>100.00%</b>
<b>Encumbrances</b>					
	-	-	-		0.00%
<b>Ending fund balance</b>	\$ -	\$ -	\$ -		<b>0.00%</b>

# DISTRICT CLERK RMP

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	339,374	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,374</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# CONSTABLE 1 LEOSE

## FUND 6191

The Constable 1 LEOSE fund is used to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 544	\$ 1,433	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	1,433	1,982	38.31%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	889	-	773	100.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>889</b>	<b>-</b>	<b>773</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>1,433</b>	<b>1,433</b>	<b>2,755</b>	<b>92.25%</b>
<b>Expenditures</b>	<b>-</b>	<b>1,433</b>	<b>2,755</b>	<b>92.25%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>-</b>	<b>1,433</b>	<b>2,755</b>	<b>92.25%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 1,433</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>



# CONSTABLE 1 LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	1,433	2,755	92.25%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 1,433</b>	<b>\$ 2,755</b>	92.25%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# CONSTABLE 2 LEOSE

**FUND 6192**

The Constable 2 LEOSE fund is used to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 1,573	\$ 1,573	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	1,573	2,017	28.23%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	-	-	668	100.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	-	-	<b>668</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>1,573</b>	<b>1,573</b>	<b>2,685</b>	<b>70.69%</b>
<b>Expenditures</b>	-	1,573	2,685	70.69%
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	-	<b>1,573</b>	<b>2,685</b>	<b>70.69%</b>
<b>Encumbrances</b>	-	-	-	0.00%
<b>Ending fund balance</b>	<b>\$ 1,573</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# CONSTABLE 2 LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	1,573	2,685	70.69%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 1,573</b>	<b>\$ 2,685</b>	70.69%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# CONSTABLE 4 LEOSE

## FUND 6194

The Constable 4 LEOSE fund is used to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 5,176	\$ 5,966	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	5,967	6,085	1.98%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	790	-	832	100.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>790</b>	<b>-</b>	<b>832</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>5,966</b>	<b>5,967</b>	<b>6,917</b>	<b>15.92%</b>
<b>Expenditures</b>	<b>-</b>	<b>5,967</b>	<b>6,917</b>	<b>15.92%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>-</b>	<b>5,967</b>	<b>6,917</b>	<b>15.92%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 5,966</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# CONSTABLE 4 LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	5,967	6,917	15.92%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 5,967</b>	<b>\$ 6,917</b>	15.92%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# CONSTABLE 5 LEOSE

## FUND 6195

The Constable 5 LEOSE fund is used to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 3,740	\$ 4,530	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	4,531	4,407	-2.74%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	790	-	758	100.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>790</b>	<b>-</b>	<b>758</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>4,530</b>	<b>4,531</b>	<b>5,165</b>	<b>13.99%</b>
<b>Expenditures</b>	<b>-</b>	<b>4,531</b>	<b>5,165</b>	<b>13.99%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>-</b>	<b>4,531</b>	<b>5,165</b>	<b>13.99%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 4,530</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# CONSTABLE 5 LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	4,531	5,165	13.99%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 4,531</b>	<b>\$ 5,165</b>	13.99%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# CONSTABLE 6 LEOSE

## FUND 6196

The Constable 6 LEOSE fund is used to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 6,051	\$ 6,989	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	6,989	7,124	1.93%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	938	-	960	100.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>938</b>	<b>-</b>	<b>960</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>6,989</b>	<b>6,989</b>	<b>8,084</b>	<b>15.67%</b>
<b>Expenditures</b>	<b>-</b>	<b>6,989</b>	<b>8,084</b>	<b>15.67%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>-</b>	<b>6,989</b>	<b>8,084</b>	<b>15.67%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 6,989</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>



# CONSTABLE 6 LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	6,989	8,084	15.67%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 6,989</b>	<b>\$ 8,084</b>	15.67%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# CONSTABLE 7 LEOSE

## FUND 6197

The Constable 7 LEOSE fund is used to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 2,675	\$ 3,465	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	3,466	3,748	8.14%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	790	-	686	100.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>790</b>	<b>-</b>	<b>686</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>3,465</b>	<b>3,466</b>	<b>4,434</b>	<b>27.93%</b>
<b>Expenditures</b>	<b>-</b>	<b>3,466</b>	<b>4,434</b>	<b>27.93%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>-</b>	<b>3,466</b>	<b>4,434</b>	<b>27.93%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 3,465</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# CONSTABLE 7 LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	3,466	4,434	27.93%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 3,466</b>	<b>\$ 4,434</b>	27.93%

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# DA LEOSE

## FUND 6198

The DA Leose fund is to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 6,793	\$ 8,717	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	8,717	9,302	6.71%
<b>Reserved for encumbrances</b>	-	-	-	0.00%
<b>Revenue:</b>				
Taxes	-	-	-	0.00%
Intergovernmental	1,924	-	1,581	100.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	-	-	-	0.00%
<b>Total revenue</b>	<b>1,924</b>	<b>-</b>	<b>1,581</b>	<b>100.00%</b>
<b>Other financing sources:</b>				
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>8,717</b>	<b>8,717</b>	<b>10,883</b>	<b>24.85%</b>
<b>Expenditures</b>	<b>-</b>	<b>8,717</b>	<b>10,883</b>	<b>24.85%</b>
<b>Other financing uses:</b>				
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>-</b>	<b>8,717</b>	<b>10,883</b>	<b>24.85%</b>
<b>Encumbrances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Ending fund balance</b>	<b>\$ 8,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# DA LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	8,717	10,883	24.85%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 8,717</b>	<b>\$ 10,883</b>	<b>24.85%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## Authorized Positions Detail

Not Applicable

# CA LEOSE

## FUND 6199

The CA Leose fund is to pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ -	\$ 828	\$ -		-100.00%
<b>Designated for subsequent years' expenditures</b>	-	828	1,026		23.91%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	828	-	736		100.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	-	-	-		0.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	<b>828</b>	<b>-</b>	<b>736</b>		<b>100.00%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	<b>828</b>	<b>828</b>	<b>1,762</b>		<b>112.80%</b>
<b>Expenditures</b>					
	-	828	1,762		112.80%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	<b>-</b>	<b>828</b>	<b>1,762</b>		<b>112.80%</b>
<b>Encumbrances</b>					
	-	-	-		0.00%
<b>Ending fund balance</b>	<b>\$ 828</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>

# CA LEOSE

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	828	1,762	112.80%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ 828</b>	<b>\$ 1,762</b>	<b>112.80%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# VETERANS JURY DONATION

**FUND 6200**

The Veterans Jury Donation account will be utilized by the Veterans Assistance Department.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023		
<b>Beginning balance</b>	\$ -	\$ -	\$ -		0.00%
<b>Designated for subsequent years' expenditures</b>	-	-	28		100.00%
<b>Reserved for encumbrances</b>	-	-	-		0.00%
<b>Revenue:</b>					
Taxes	-	-	-		0.00%
Intergovernmental	-	-	-		0.00%
Charges for services	-	-	-		0.00%
Fines and forfeitures	-	-	-		0.00%
Interest	-	-	-		0.00%
Miscellaneous	-	-	-		0.00%
<b>Total revenue</b>	-	-	-		<b>0.00%</b>
<b>Other financing sources:</b>					
Transfer in	-	-	-		0.00%
<b>Total revenue and other sources</b>	-	-	<b>28</b>		<b>100.00%</b>
<b>Expenditures</b>	-	-	28		100.00%
<b>Other financing uses:</b>					
Transfer out	-	-	-		0.00%
<b>Total expenditures and other uses</b>	-	-	<b>28</b>		<b>100.00%</b>
<b>Encumbrances</b>	-	-	-		0.00%
<b>Ending fund balance</b>	\$ -	\$ -	\$ -		<b>0.00%</b>



# VETERANS JURY DONATION

Financial Trends				
Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	-	-	28	100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28</b>	<b>100.00%</b>

Staffing Trends - Authorized Positions				
Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable

# DONATIONS

## FUND 6500

This fund is used to account for donations. This budget will be set up throughout the year as donations are received.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2021	FY 2022	FY 2023	
<b>Beginning balance</b>	\$ 151,912	\$ 127,609	\$ -	-100.00%
<b>Designated for subsequent years' expenditures</b>	-	-	-	0.00%
<b>Reserved for encumbrances</b>	6,691	-	-	0.00%
	-	-	-	
<b>Revenue:</b>	-	-	-	
Taxes	-	-	-	0.00%
Intergovernmental	-	-	-	0.00%
Charges for services	-	-	-	0.00%
Fines and forfeitures	-	-	-	0.00%
Interest	-	-	-	0.00%
Miscellaneous	91,259	47,876	-	-100.00%
<b>Total revenue</b>	<b>91,259</b>	<b>47,876</b>	-	<b>-100.00%</b>
	-	-	-	
<b>Other financing sources:</b>	-	-	-	
Transfer in	-	-	-	0.00%
<b>Total revenue and other sources</b>	<b>249,862</b>	<b>47,876</b>	-	<b>-100.00%</b>
	-	-	-	
<b>Expenditures</b>	115,562	47,876	-	-100.00%
	-	-	-	
<b>Other financing uses:</b>	-	-	-	
Transfer out	-	-	-	0.00%
<b>Total expenditures and other uses</b>	<b>115,562</b>	<b>47,876</b>	-	<b>-100.00%</b>
	-	-	-	
<b>Encumbrances</b>	6,691	-	-	0.00%
	-	-	-	
<b>Ending fund balance</b>	<b>\$ 127,609</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# DONATIONS

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

These funds are utilized for the provision of goods and services related to the day to day operations of the division of the Juvenile Probation Department.

\*Mission Statement, Goals and Objectives for this program are now reported under the General Fund Type.

### Financial Trends

Character	2021 Actuals	2022 Budget	2023 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	0.00%
Operating	115,562	47,876	-	-100.00%
Capital	-	-	-	0.00%
<b>Totals</b>	<b>\$ 115,562</b>	<b>\$ 47,876</b>	<b>\$ -</b>	<b>-100.00%</b>

### Staffing Trends - Authorized Positions

Positions	2021 Amended	2022 Amended	2023 Adopted	Percent Change
Full-Time	-	-	-	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

### Authorized Positions Detail

Not Applicable



---

DEBT SERVICE  
FUNDS

---

# DEBT SERVICES FUND TYPE

## FUND DESCRIPTION

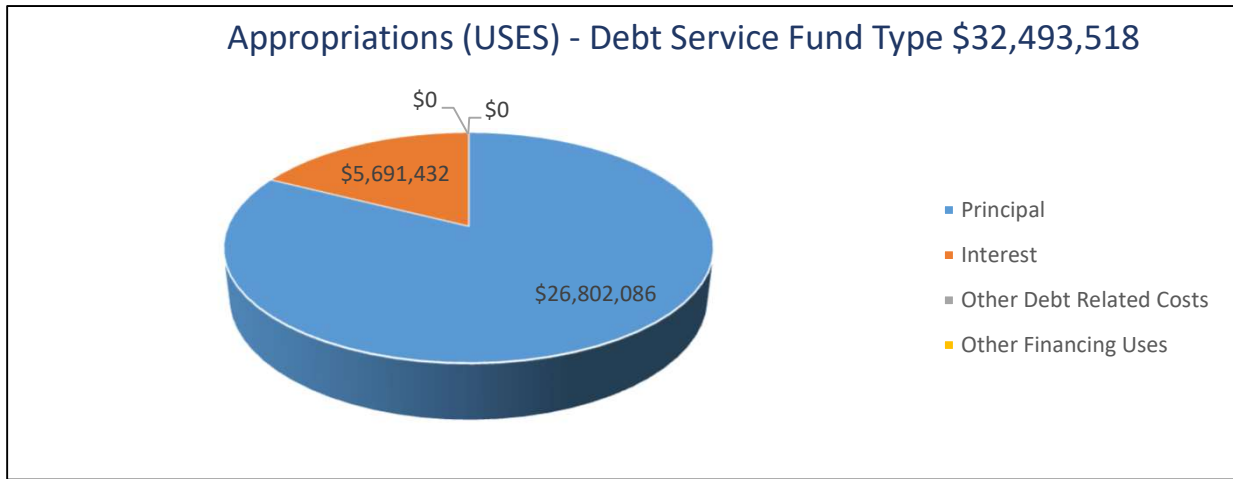
The Debt Service Fund is used for payment of principal and interest on General Obligation Bonds, Certificates of Obligation Bonds and any other related issuance costs. Debt limits discussed below relate to either local County debt policies or statutory mandates as set by the State of Texas.

## REVENUE AND OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2021 ACTUALS

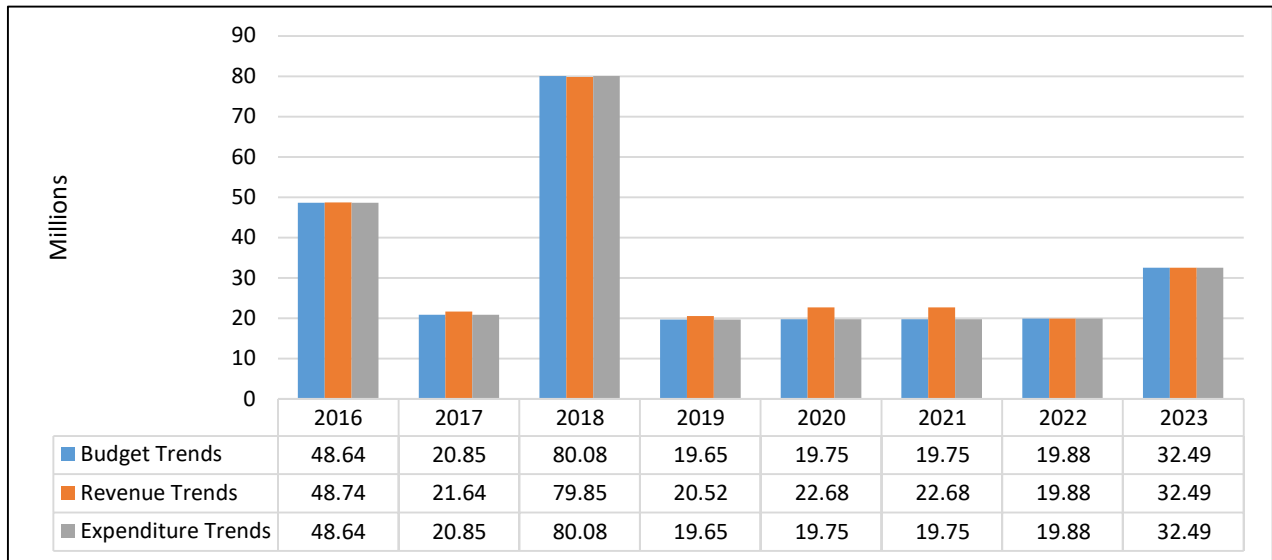
Program	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$ 17,475,211	\$ 18,337,023	\$ 27,189,193	\$ 8,852,170	48.27%
Interest	11,615	-	-	-	0.00%
Other Financing Sources	5,195,948	1,543,896	5,304,325	3,760,429	243.57%
<b>Total Revenues and Other Financing Sources</b>	<b>22,682,774</b>	<b>19,880,919</b>	<b>32,493,518</b>	<b>12,612,599</b>	<b>63.44%</b>
Beginning Fund Balances	6,784,508	9,716,311	9,716,311	-	0.00%
<b>Total Available Resources</b>	<b>29,467,282</b>	<b>29,597,230</b>	<b>42,209,829</b>	<b>12,612,599</b>	<b>42.61%</b>
<b>Appropriations/ Expenditures (Uses):</b>					
Principal	13,403,856	14,019,110	26,802,086	12,782,976	91.18%
Interest	6,347,114	5,805,131	5,691,432	(113,699)	-1.96%
Other Debt Related Costs	-	-	-	-	0.00%
Other Financing Uses	-	56,678	-	-	-100.00%
<b>Total Appropriation/ Expenditures and Other Financing Sources</b>	<b>19,750,971</b>	<b>19,880,919</b>	<b>32,493,518</b>	<b>12,612,599</b>	<b>63.44%</b>
Ending Fund Balances	9,716,311	9,716,311	9,716,311	-	0.00%
<b>Total Appropriations/Exp., Other Financing Uses, and Fund Balance</b>	<b>\$ 29,467,282</b>	<b>\$ 29,597,230</b>	<b>\$ 42,209,829</b>	<b>\$ 12,612,599</b>	<b>42.61%</b>

# DEBT SERVICES FUND TYPE

## OPERATING BUDGET FISCAL YEAR 2023



## DEBT SERVICE FUND TYPE – BUDGET, REVENUE, AND EXPENDITURE TRENDS



## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER

Character	Operating Budgets			Changes	
	FY 2021 Actuals	Total Budget FY 2022	Total Budget FY 2023	Amount	%
Personnel	\$ -	\$ -	\$ -	\$ -	0.00%
Operating	19,750,971	19,880,919	32,493,518	12,612,599	63.44%
Capital	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 19,750,971</b>	<b>\$ 19,880,919</b>	<b>\$ 32,493,518</b>	<b>\$ 12,612,599</b>	<b>63.44%</b>

# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

## SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS AS OF SEPT. 30, 2022

<b>Total Tax and Revenue Obligation Bonds Payable</b>		
<b>General Obligations</b>	<b>Interest Rate:</b>	<b>Outstanding Debt:</b>
General Obligation Refunding Bonds, Series 2015	5.00-5.00%	15,230,000
General Obligation Refunding Taxable Bonds, Series 2015A	0.65-3.671%	4,995,000
General Obligation Refunding Bonds, Series 2016A	0.95-3.666%	27,790,000
General Obligation Refunding Taxable Bonds, Series 2016B	2.00-5.00%	21,915,000
Certificates of Obligation Bonds, Series 2016D	3.28%	3,500,000
General Obligation Refunding Bonds, Series 2017	5.00%	46,105,000
SIB Loan S2017-005-01(Funded by an M&O transfer from General Fund)	1.85%	3,427,812
SIB Loan S2020-004-02(Funded by an M&O transfer from General Fund)	0.00-1.02%	4,379,369
Taxable Certificates of Obligation, TWDB Loan 2021	0.00%	1,551,000
Taxable Certificates of Obligation, TWDB Loan 2021	0.00%	20,718,000
Taxable Tax Note, Series 2022	2.75 - 3.25%	20,117,830
<b>Total Tax Obligation Bonds Payable</b>		<b><u>\$ 169,729,011</u></b>
<b>Revenue Obligations</b>		
<b>East Montana Water Project</b>		
\$1,050,000 Waterworks System Revenue Bonds, Series 1997-A	4.87%	650,000
<b>Nuway/Mayfair Water Project</b>		
\$272,000 Water Systems Revenue Bonds, Series 2012	2.375%	233,000
<b>Colonia Revolucion Project</b>		
\$500,000 Water System Revenue Bonds, Series 2013	2.25%	431,000
<b>Desert Acceptance Sewer Project</b>		
\$1,334,000 Sewer System Revenue Bonds, Series 2017 (payable from Ad Valorem Taxes if fees insufficient)	2.75%	1,250,000
<b>Total Revenue Obligation Bonds Payable</b>		<b><u>2,564,000</u></b>
<b>Total Bonded Indebtedness</b>		<b><u>\$ 172,293,011</u></b>

# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

## DEBT SERVICE REQUIREMENTS

The County issues General and Certificate of Obligation Bonds to provide the resources for the acquisition and construction of capital assets. On September 30, 2022, the County had \$169,729,011 in principal outstanding debt issues, and \$2,564,000 in Revenue Bonds, as shown above. The General and Certificate of Obligation Bonds are direct obligations of the County. They are payable from the levy and collection of a direct and continuing ad valorem tax, within the limits prescribed by law, on all taxable property within the County, in an amount sufficient to provide payment of principal and interest. All General and Certificate of Obligation Bonds have principal maturities on February 15th, with interest payable semi-annually on February and August 15th.

The Revenue Bonds are bonds where the County pledged income derived from the acquired or constructed assets to pay debt service. Interest is also payable semi-annually on February and August 15th. The information relating to Revenue Bond interest and principal payments can be found in the Enterprise Fund section of this budget document.

Fitch and Standards & Poors has rated the bonds mentioned above at AA. Moody's Investors Service has held the County's rating at Aa2. Overall, ratings reflect the County's current stable credit position that depends upon adequate operating margins and fund balance reserves.

### Debt Service Requirements

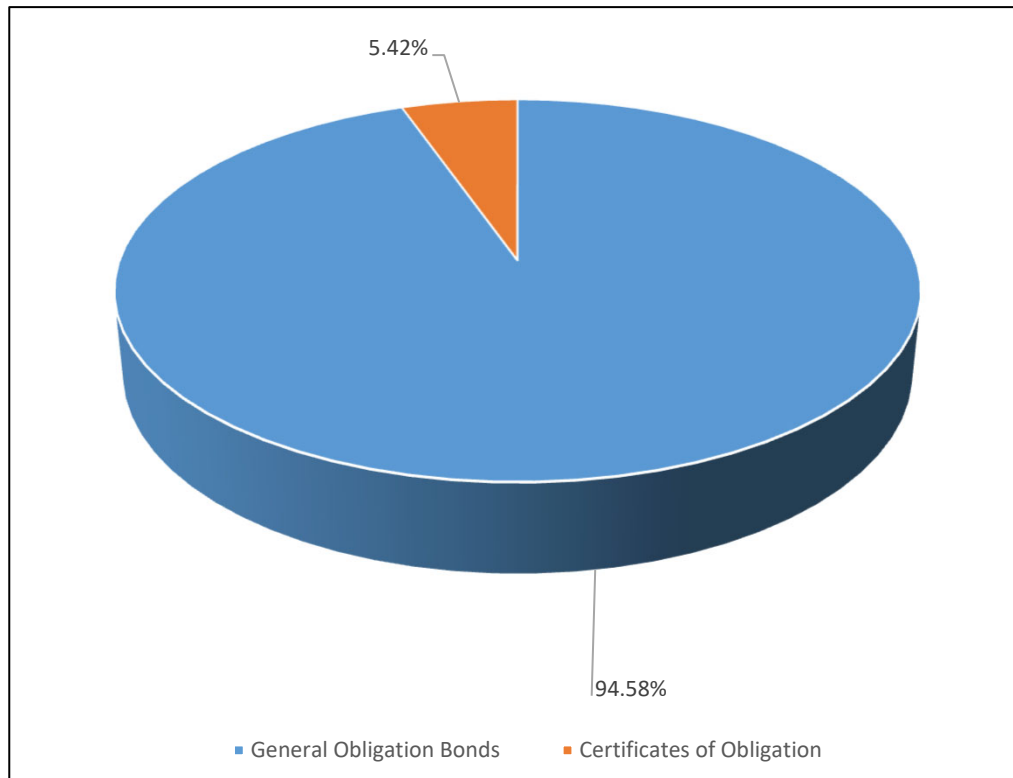
<b>Certificates of Obligation</b>	<b>FY2023 Budget</b>
Certificates of Obligation Bonds, Series 2016D	414,800
SIB Loan S2017-005-01 (Funded by an M&O transfer from General Fund)	378,619
SIB Loan S2020 (Funded by an M&O transfer from General Fund)	222,882
Taxable Certificates of Obligation, TWDB Loan 2021	54,000
Taxable Certificates of Obligation, TWDB FIF Loan 2022	690,000
<b>Total Certificates of Obligation</b>	<b>\$ 1,760,301</b>
<b>General Obligation Bonds</b>	
General Obligation Refunding Bonds, Series 2015	761,500
General Obligation Refunding Taxable Bonds, Series 2015A	872,907
General Obligation Refunding Bonds, Series 2016A	3,534,500
General Obligation Refunding Taxable Bonds, Series 2016B	2,604,164
General Obligation Refunding Taxable Bonds, Series 2017	7,068,125
Taxable Tax Note, Series 2022	15,892,021
<b>Total General Obligation Bonds</b>	<b>30,733,217</b>
<b>Total Debt Service Requirements</b>	<b>\$ 32,493,518</b>



---

# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

---



The Debt Service requirements for fiscal year 2023 total \$32,493,518. Of this amount, \$26,802,086 represents principal, \$5,691,432 interest. The debt to be repaid in 2023 is for payments on the original bonds issued for projects such as park improvements, construction of the Jail Annex, courthouse expansion and parking, Fabens Port of Entry, purchase of election equipment, remodeling of Army Reserve building, County fleet replacement, East and Northwest Annex construction, and other projects. During fiscal year 2015 Commissioners Court issued general obligation refunding bonds to allow for savings resulting from lower interest rates in the amount of \$2.6 million in overall net present value savings. During fiscal year 2018 the County took advantage of an opportunity to apply for a SIB loan and partner with Texas Department of Transportation (TXDOT) for a transportation project within the City of El Paso. The County was approved for a low interest loan in the amount of \$4.9 million, which is currently funded with a transfer out from the El Paso County Mobility Transportation Fund to the corresponding debt service account for the purpose of making our annual principal and interest payments. In 2021 and 2022, the County had an opportunity to receive funding through low interest or zero interest loans to address several major stormwater projects which are include in the principal amount being repaid. In 2022, the County also issued a Tax Anticipation Note to fund the preliminary work necessary for more much needed capital projects. The County will continue to seek out and utilize fiscally beneficial financing options to maintain and improve our facilities and to address the infrastructure needs of our county.

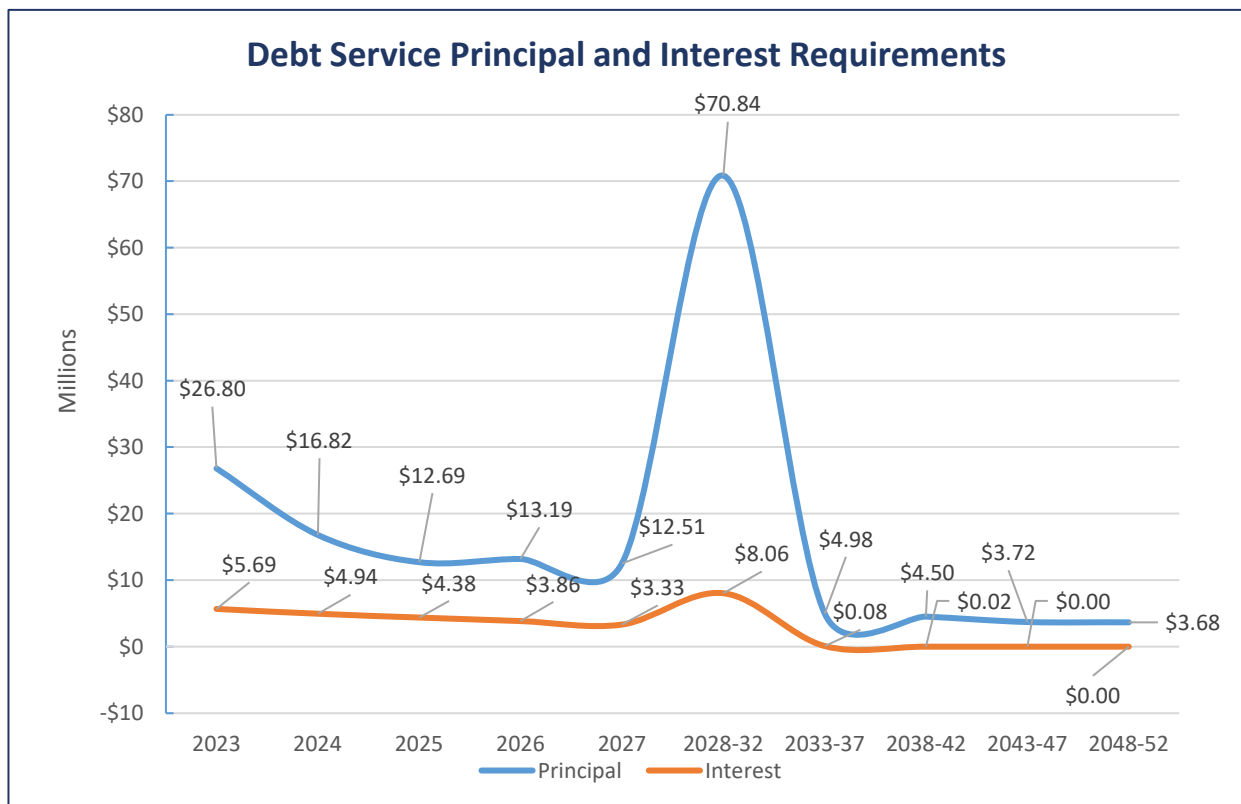
## PRINCIPAL AND INTEREST REQUIREMENTS FOR FISCAL YEARS 2022-2052

The following table and chart show the debt service outstanding as of 2023 to be paid through fiscal year 2052. **As a matter of information, the 2023 debt requirements were as follows: \$26,802,085 for principal and \$5,691,431 for interest.**

# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

Fiscal Year	Total Bonds			Total
	Principal	Interest	Transfer Out	
2023	26,802,085	5,691,431	-	32,493,516
2024	16,823,020	4,935,130	-	21,758,150
2025	12,693,425	4,380,331	-	17,073,756
2026	13,191,794	3,857,583	-	17,049,377
2027	12,505,299	3,328,154	-	15,833,453
2028-32	70,838,972	8,059,227	-	78,898,199
2033-37	4,977,860	78,895	-	5,056,755
2038-42	4,501,555	16,100	-	4,517,655
2043-47	3,715,000	-	-	3,715,000
2048-52	3,680,000	-	-	3,680,000
	<b>\$ 169,729,010</b>	<b>\$ 30,346,851</b>	<b>\$ -</b>	<b>\$ 200,075,861</b>

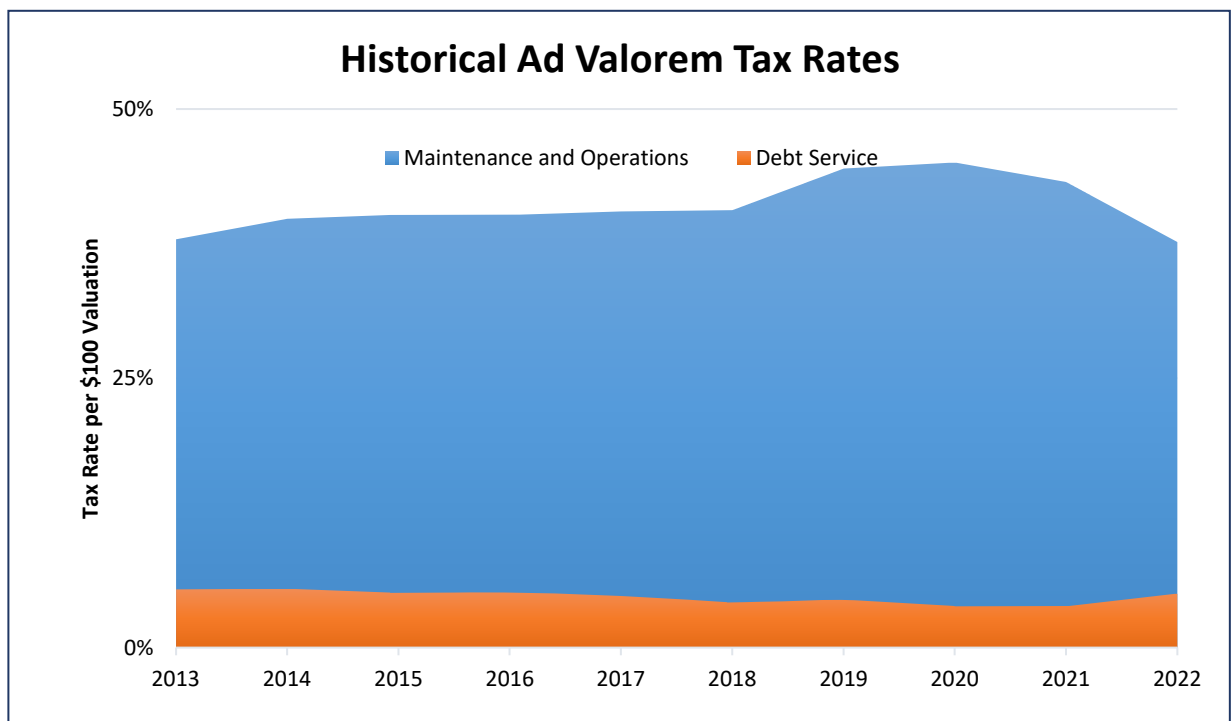
\*Interest due February 15 and August 15, principal due February 15



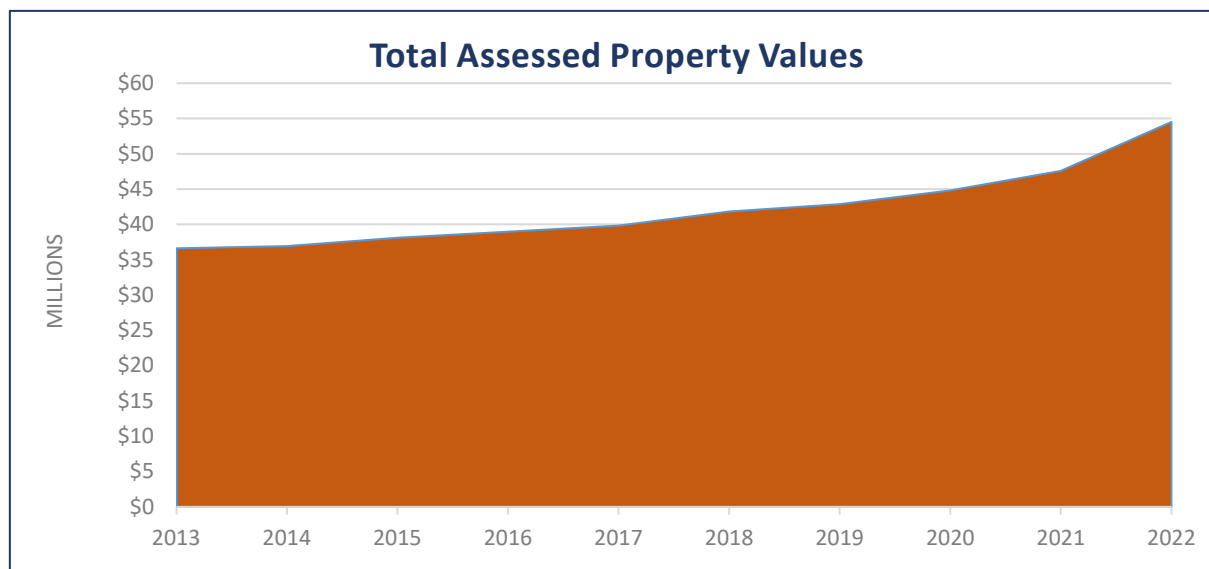
# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

## SCHEDULE OF TOTAL ASSESSED PROPERTY VALUES AND PROPERTY TAX RATES

Tax Year	Total Assessed Property Values	Tax Rates per \$100 / Valuation		
		Maintenance and Operations	Debt Service	Total Rate
2013	\$ 36,609,005	\$ 0.379029	\$ 0.054096	\$ 0.433125
2014	36,938,330	0.397928	0.054766	0.452694
2015	38,086,183	0.401819	0.050875	0.452694
2016	38,963,518	0.401487	0.051207	0.452694
2017	39,837,041	0.404746	0.047948	0.452694
2018	41,810,753	0.405971	0.041848	0.447819
2019	42,852,233	0.444645	0.044352	0.488997
2020	44,824,041	0.45029	0.038707	0.488997
2021	47,577,795	0.43201	0.038171	0.470181
2022	\$ 54,553,395	\$ 0.376264	\$ 0.050025	\$ 0.426289



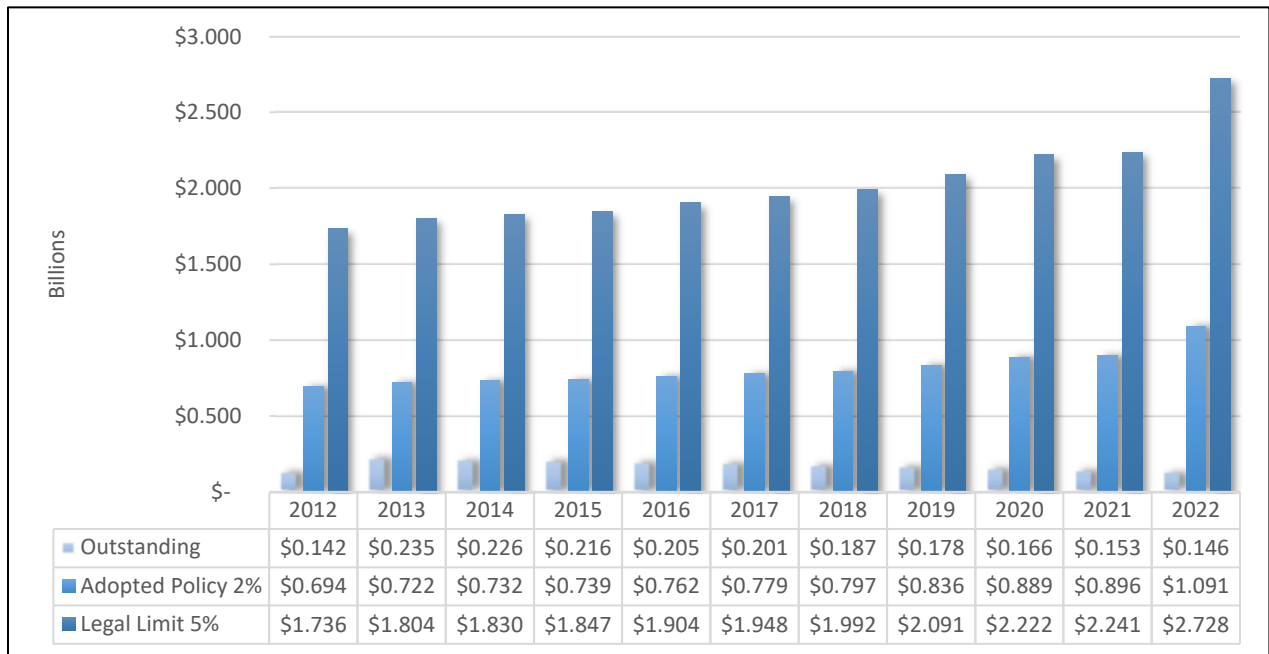
# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS



Since fiscal year 2000, the County's total assessed property values have increased by over \$40 billion dollars, or 150%. Property value growth has been able to meet most of the County's growth in services but value increases alone may not be able to sustain future budgetary growth.

Debt Limits Based on Net Property Values							
Tax Year	Total Assessed Property Values		Legal 5%		Adopted Policy 2%		Actual Gross Bonded Debt as of 9/30
2012	\$ 34.721	\$	1.736	\$	0.694	\$	0.142
2013	36.088		1.804		0.722		0.235
2014	36.609		1.830		0.732		0.226
2015	36.938		1.847		0.739		0.216
2016	38.086		1.904		0.762		0.205
2017	38.964		1.948		0.779		0.201
2018	39.837		1.992		0.797		0.187
2019	41.811		2.091		0.836		0.178
2020	44.444		2.222		0.889		0.166
2021	44.824		2.241		0.896		0.153
2022	\$ 54.553	\$	2.728	\$	1.091	\$	0.146

# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS



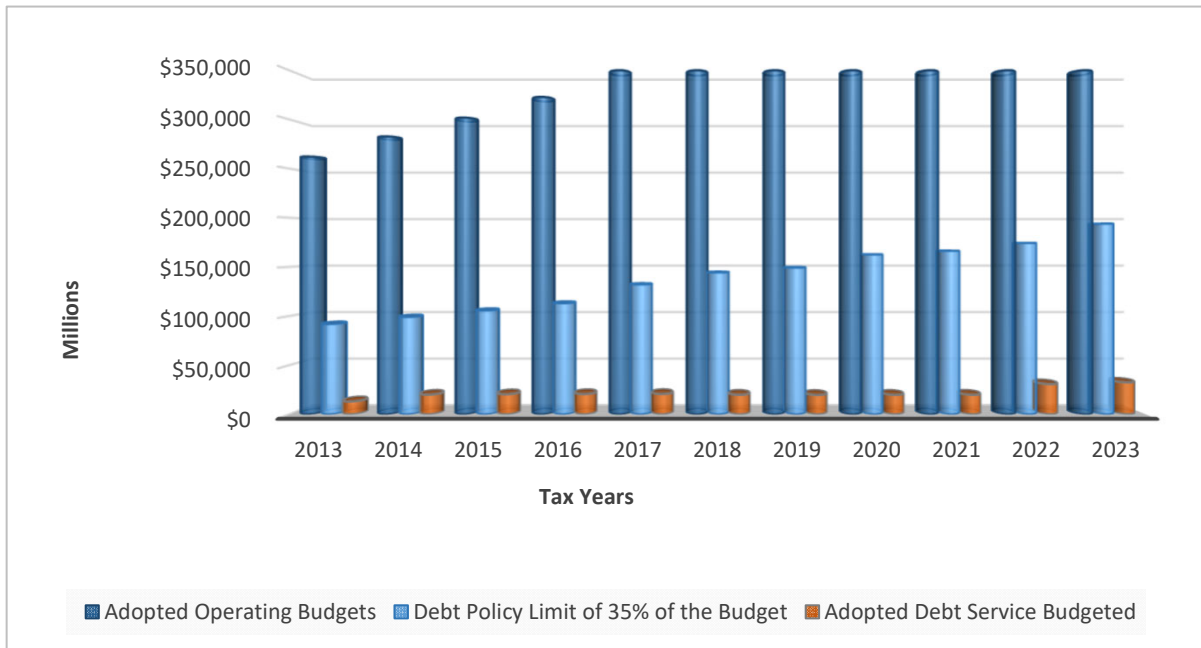
## DEBT LIMITS BASED ON ASSESSED PROPERTY VALUES

As of September 30, 2020, the County had an estimated **net bonded debt** amounting to \$169,729,010 and a debt per capita ratio of \$201.87. Under current State statute, County total general bond obligation issuances are subject to a limitation of five percent of the total assessed value of real and personal property.

Tax Years	Adopted Operating Budgets	Debt Policy Limit of 35% of the Budget	Adopted Debt Service Budgeted	Debt Service as a % of the Budget
2013	\$ 262,247	\$ 91,786	\$ 12,964	4.94%
2014	282,760	98,966	19,883	7.03%
2015	301,815	105,635	20,342	6.74%
2016	322,859	113,001	20,545	6.36%
2017	377,467	132,113	20,594	5.46%
2018	412,228	144,280	19,814	4.81%
2019	426,342	149,220	19,657	4.61%
2020	464,425	162,549	19,732	4.25%
2021	475,184	166,314	19,807	4.17%
2022	498,175	174,361	30,733	6.17%
2023	\$ 554,576	\$ 194,102	\$ 32,494	5.86%

# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

## COMPARISON OF BUDGETED DEBT TO POLICY LIMITS



As can be seen in the graph and table above, the County has consistently met its financial debt limit policy to “not exceed 35 percent of the total budget, in any fiscal year pursuant to Article VIII, Section 9, of the Texas Constitution.”

### GENERAL OBLIGATION REFUNDING BONDS, SERIES 2011

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Certificates of Obligation Series 2001, and Certificates of Obligation Series 2002.

### CERTIFICATES OF OBLIGATION BONDS, SERIES 2012

This fund is used for the payment of principal and interest on bonds issued to finance the following projects within the County: Tornillo-Guadalupe Land Port of Entry, expansion of the county’s eastside Jail Annex, Courthouse annexes in the Northwest and East sections of the County, renovations to the former army reserve building, vehicles for the Sheriff’s Office and other county departments, roof improvements on county buildings, courthouse renovations, radio communications system, wireless communications system, constructing additional county administrative and departmental office space and parking facilities.

### GENERAL OBLIGATION REFUNDING BONDS, SERIES 2015

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Certificates of Obligation Series 2012.

---

# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

---

## **GENERAL OBLIGATION REFUNDING TAXABLE BONDS, SERIES 2015A**

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Taxable Certificates of Obligation Series 2007A.

## **GENERAL OBLIGATION REFUNDING BONDS, SERIES 2016A**

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Certificates of Obligation Series 2007 and General Obligation Refunding Series 2007.

## **GENERAL OBLIGATION REFUNDING TAXABLE BONDS, SERIES 2016B**

This fund is used for the payment of principal and interest on bonds issued to advance refund a portion of the principal and interest on Taxable Certificates of Obligation Series 2001, Series 2007, and Series 2012 and General Obligation Refunding Series 2007 and Series 2011.

## **TAXABLE CERTIFICATES OF OBLIGATION BONDS, SERIES 2016C**

This fund is used for the payment of principal and interest on bonds issued to pay all or part of the issuer's contractual obligations incurred for: (i) constructing improving, renovating and equipping the County Airport in Fabens, Texas; and (ii) paying legal, fiscal and engineering fees in connection with these projects.

## **CERTIFICATES OF OBLIGATION BONDS, SERIES 2016D**

This fund is used for the payment of principal and interest on bonds issued to pay all or part of the issuer's contractual obligations incurred for: (i) constructing roof and other infrastructure improvements, renovations and equipment repairs/replacement to existing county facilities, including the county courthouse, sheriffs facilities, parks facilities, administrative service buildings, Juvenile Probation facilities and Public Works facilities; (ii) Information Technology equipment, software and related infrastructure, implementation and planning needs; (iii) constructing improving, renovating and equipping county parks and recreational facilities; (iv) constructing improving, renovating, equipping transit related infrastructure and acquiring rights-of-way therefor; (v) constructing, reconstructing and improving streets, roads, sidewalks and alleys, including bridges and intersections, street overlay, landscaping, lighting, signalization, traffic safety and operational improvements, culverts and related storm drainage and utility relocation, and the acquisition of land and interests in land as necessary therefor; and (vi) paying legal, fiscal and engineering fees in connection with these projects.

## **GENERAL OBLIGATION REFUNDING BONDS, SERIES 2017**

This fund is used to advance refunded the callable portion of the county's Series 2012 Certificates of Obligation for debt service savings. The county was able to lock in a True Interest Cost (TIC) of 2.82% and Net Present Value savings of 10.42%, or \$5,616,795 of the Refunded Bonds.

## **TAXABLE TAX NOTE, SERIES 2022**

This fund is used for the payment of the principal and interest on a Tax Anticipation Note issued to fund all or part of the issuers contractual obligations incurred to advance various essential public works projects and will preserve the County's Maintenance and Operation portion of the total tax rate.



---

CAPITAL PROJECT  
FUNDS

---



# CAPITAL PROJECT FUNDS

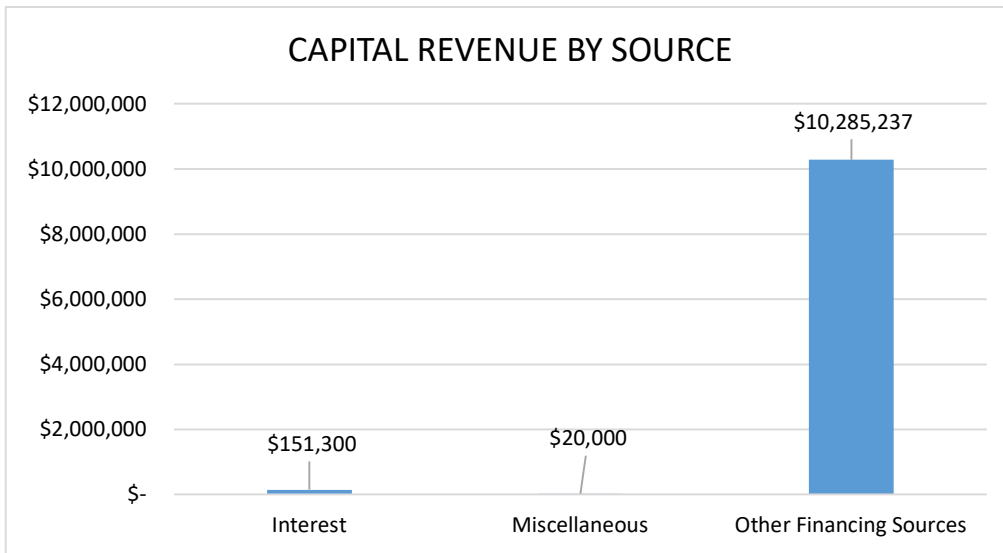
## FUND DESCRIPTION

The Capital Project Fund is created to account for all resources used for the construction or acquisition of designated fixed assets by a governmental unit except those financed by special assessment, proprietary, or fiduciary funds.

## REVENUE BUDGET COMPARISON (WITH 2021 ACTUALS)

Program	Actuals FY 2021	Operating Budgets		Changes	
		Estimate FY 2022	Total FY 2023	Amount	%
<b>Revenues (Sources):</b>					
Interest	\$ 10,374	\$ 29,000	\$ 151,300	\$ 122,300	421.72%
Intergovernmental	-	-	-	-	0.00%
Miscellaneous	-	7,000	20,000	13,000	185.71%
Other Financing Sources	14,214,379	51,049,279	10,285,237	(40,764,042)	-79.85%
<b>Total Revenues and Other Financing Sources</b>	<b>14,224,753</b>	<b>51,085,279</b>	<b>10,456,537</b>	<b>(40,628,742)</b>	<b>-79.53%</b>
Beginning Fund Balances	27,049,407	27,290,450	38,582,407	11,291,957	41.38%
<b>Total Available Resources</b>	<b>\$ 41,274,160</b>	<b>\$ 78,375,729</b>	<b>\$ 49,038,944</b>	<b>\$ (29,336,785)</b>	<b>-37.43%</b>

## CAPITAL REVENUE BY SOURCE



# CAPITAL PROJECT FUNDS

The two main differences noted on the previous page result from reduction in the estimate of miscellaneous revenues that may result from the sale of county assets that have reached their useful life and are no longer used by departments. These assets are returned to the Purchasing Department and in accordance with the Capital Improvement Policy are auctioned and all proceeds are placed in to the capital budget for reinvestment in replacement assets in the future year's budget. The other material difference resulted from the expenditures of Capital Project Construction Fund as projects are completed or are in progress.

The table for Operating Budget Comparison illustrates how the planned capital expenditures impacted the total available resources carried over from the prior years. The new recommended allocation of \$10.1 million for fiscal year 2023, will result from the continued allocation of taxes levied specifically for capital equipment replacement and for the replacement of ongoing capital items. This year's allocation of funding will be allocated as approved by the Commissioners Court upon receipt of review and recommendation by the County Chief Administrator and her Executive team. This replacement strategy is in an effort to avoid a much more costly avenue of funding all capital request by means of a bond issuance. This strategy not only places much needed assets in the departments' hands much more quickly but also saves the county taxpayers approximately \$750,000 per year in avoided bond issuance and interest costs.

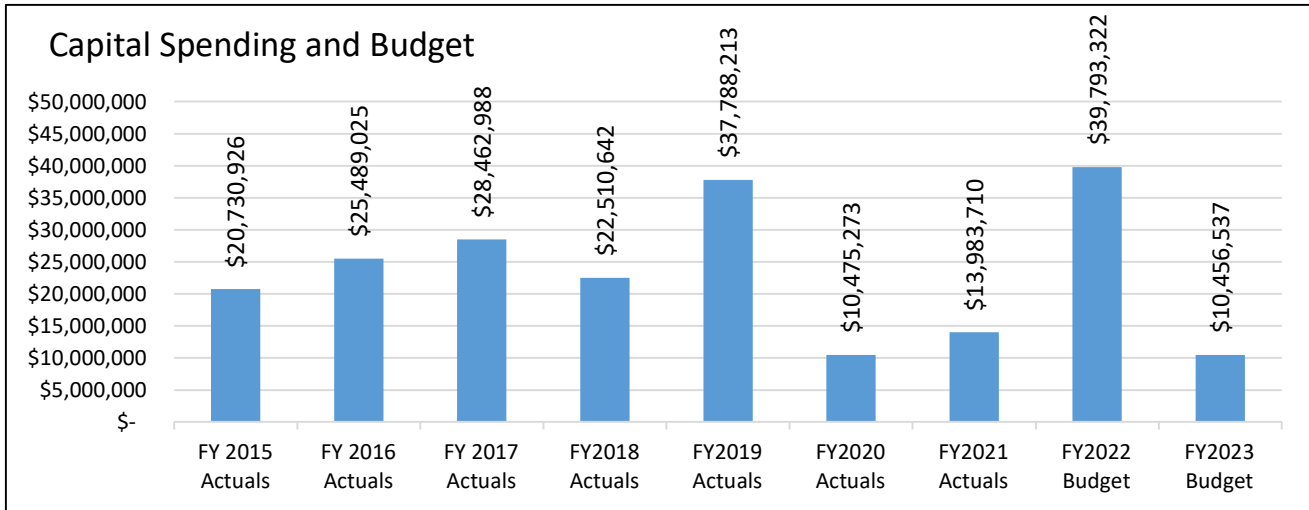
## OPERATING BUDGET COMPARISON (WITH 2021 ACTUALS)

Program	Operating Budgets			Changes	
	Actuals FY 2021	Estimate FY 2022	Total FY 2023	Amount	%
<b>Appropriations/ Expenditures (Uses):</b>					
Capital Outlays	\$ 13,983,710	\$ 39,793,322	\$ 10,456,537	\$ (29,336,785)	-73.72%
<b>Total Appropriations/ Expenditures</b>	<b>13,983,710</b>	<b>39,793,322</b>	<b>10,456,537</b>	<b>(29,336,785)</b>	<b>-73.72%</b>
Prior Year Adjustment	-	-	-	-	0.00%
Encumbrances	-	-	-	-	0.00%
Carryover Fund Balances	27,290,450	38,582,407	38,582,407	-	0.00%
<b>Total Appropriations/ Expenditures, Other Financing Uses, and Fund Balance</b>	<b>\$ 41,274,160</b>	<b>\$ 78,375,729</b>	<b>\$ 49,038,944</b>	<b>\$ (29,336,785)</b>	<b>-37.43%</b>

## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER

Character	Operating Budgets			Changes	
	Actuals FY 2021	Estimate FY 2022	Total FY 2023	Amount	%
Personnel	\$ -	\$ -	\$ -	\$ -	0.00%
Operating	-	-	-	-	0.00%
Capital	13,983,710	39,793,322	10,456,537	(29,336,785)	-73.72%
<b>Total Budgets and Actuals</b>	<b>\$ 13,983,710</b>	<b>\$ 39,793,322</b>	<b>\$ 10,456,537</b>	<b>\$ (29,336,785)</b>	<b>-73.72%</b>

# CAPITAL PROJECT FUNDS

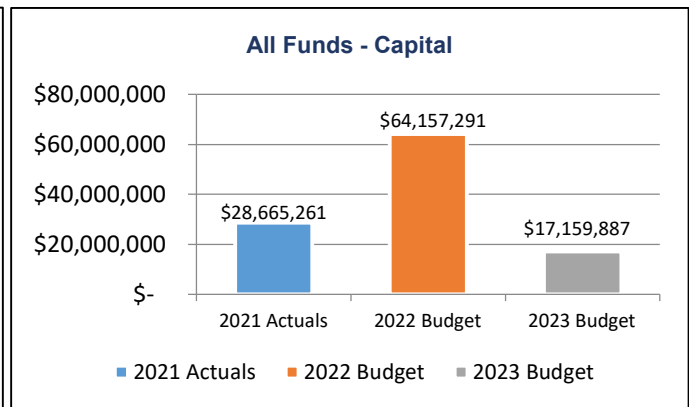
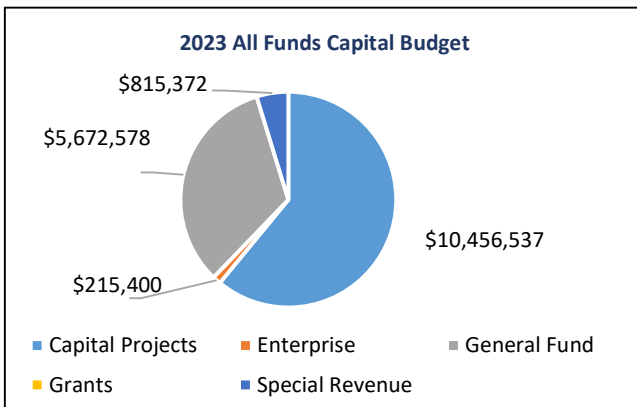


## CAPITAL PROJECTS BY FUNDING SOURCE

### OPERATING BUDGET COMPARISON WITH 2021 ACTUALS

The following worksheet presents a three-year evaluation of changes in expenditures and budgets as undertakings are completed or modified and as new projects emerge in order to meet the needs of the community. Funds allocated within the Capital Project Fund resulted from either proceeds of bond issuances or from the transfer in from the General Fund. All other funds represented here are for budgeted capitalized assets acquisitions with a value of \$5,000 or more.

Fund/Program	2021 Actuals	2022 Budget	2023 Budget
Capital Projects	\$ 13,983,710	\$ 39,793,322	\$ 10,456,537
Enterprise	156,842	4,373,856	215,400
General Fund	13,091,671	16,317,381	5,672,578
Grants	675,384	1,928,549	-
Special Revenue	757,654	1,744,183	815,372
<b>Grand Total</b>	<b>\$ 28,665,261</b>	<b>\$ 64,157,291</b>	<b>\$ 17,159,887</b>



Fiscal year 2023 Capital Budget of \$17,159,887 as a component of the Recommended Budget.

---

# CAPITAL PROJECT FUNDS

---

## DISCUSSION ON NON MAJOR RECURRING CAPITAL PROJECTS

Below is a brief discussion on non-major recurring capital items. They are not shown above as they are not single project allocations. Rather, they are a category of items that Commissioners Court repeatedly funds with annual capital allocation.

Project	Funding Sources	Project Description
<b>ADA Improvements</b>	Annual one penny M&O Tax allocation	For improvements and renovations necessary for the County to comply with the Americans with Disabilities Act.
<b>County Fleet Replacement</b>	Annual one penny M&O Tax allocation	Annual vehicle replacement strategy as overseen by the County Fleet management department based on the wear and repair requirements of vehicles.
<b>Space Allocation</b>	Annual one penny M&O Tax allocation	For improvements and space renovations necessary for the County.

---

# CAPITAL PROJECT FUND TYPE

---

The Capital Project Fund is used as a tool to account for expenditures related to the acquisition of new assets or the renovation or improvement of existing assets. Beginning in fiscal year 2000, Commissioners Court established the Equipment Committee to more adequately plan for and maintain its major equipment and assets. Since that date the county has evolved its process into an annual Call for Projects along with the adoption of a formal Capital Improvement Plan and the annual allocation of dedicated capital funding which is represented through the allocation of no less than two pennies in maintenance and operation (M&O) taxes, which this year equates to just over \$10.1 million.

## FUNDING CAPITAL PROJECTS

Essential to the capital planning process is the allocation of funding. First, existing revenue sources are identified and designated. However, when existing funding is insufficient, other sources must be found; primarily, new debt issuances. Once the capital project nears completion, day-to-day operating funding must be planned and budgeted in the period that the asset comes on-line. Currently, the following revenue sources have been designated:

## CAPITAL PROJECT FUND

Debt issuance: The majority of funding comes from debt issuances, usually in the form of bonds. Most recently, the County has issued debt in fiscal years 2007 and 2012, with a combined total of \$132 million. Additionally, during fiscal year 2016 the county issued debt with savings from refinancing for a total of \$6.26 million. During fiscal year 2022, the County issued debt with a Tax Note in the amount of \$20 million to address several immediate capital project needs. The County has adopted a Major Capital Plan for FY2023 and 2024 and will continue to assess funding options, including a possible debt issuance in the future.

Other Sources: Other revenue sources include the sale of capital assets, interest, reimbursements and transfers in from other funds.

## GENERAL FUND

Annual Allocation: In fiscal year 2013, Commissioners Court established an annual allocation of one penny of the M&O tax rate to be used for capital projects. For fiscal year 2023 the allocation resulting mostly from the two pennies of taxes totaled \$6,418,642. In addition to this, Commissioners Court approved an annual allocation of additional M&O tax rate to be used for ongoing replacement items totaling \$4.8 million. Allocation of projects are made in conjunction with the budget process. This funding is then transferred to the Capital Project Fund. Outside of debt issuances, it is the second largest source of funding for capital. In fiscal year 2023 the transfer is currently recommended at a total of \$10.1 million.

Operating Equipment Allocation: In fiscal year 2023, Commissioners Court allocated funds to be used to replace smaller department inventory items such as chairs, copiers, desks, etc. This allocation is in addition to current department equipment budgets. This funding remains within department operating budget, but may be used for small operating capital purchases under \$5,000 each and are categorized as operating expenses which is consistent with the county's capitalization thresholds. The County will continue to allocate this funding for the foreseeable future.

## SPECIAL REVENUE AND GRANT FUNDS

Special Revenue Funds are established through statute and funded directly by fees and charges for services in accordance with the statutory provisions that authorize the assessment and collection of such funds. Although funding is primarily used for operations, capital projects can be funded. For example, the Road and Bridge Fund is also used to fund road paving projects.

Grants: Grant funds are received from federal, state, and local sources. They are appropriated annually and are spent in accordance with grant requirements. Various grants allow the purchase of capital items.

# CAPITAL PROJECT FUND TYPE

## ENTERPRISE FUNDS

Enterprise Funds: These funds are established through service fees and are used for improvements to the East Montana Water Project, County Solid Waste and Nuway and Mayfair Water Projects.

## 2023 CAPITAL BUDGET APPROPRIATIONS BY FUND (EXCLUDING CARRYOVERS)

Fund	2023 Budget
Capital Projects	\$ 10,456,537
Enterprise Funds	215,400
General Fund	5,672,578
Grants	-
Special Revenue Funds	815,372
<b>Grand Total</b>	<b>\$ 17,159,887</b>

## DEFINING CAPITAL PROJECTS

Capital projects are defined as assets owned or operated by the county and generating value over time, with a minimum useful life of over one year. Additional criteria apply contingent on funding source.

Debt Issuance: Projects funded through debt are limited to the terms of the bond order. Although no minimum or maximum is set, general guidelines are followed. Primarily, small capital items (under \$5,000) are not funded. Medium capital items (\$5,000-\$50,000) are funded only if there is large quantity that existing revenue cannot fund. However, funding is primarily used for the construction or improvement of new or existing facilities.

Annual Allocation: The annual allocation was established as a means to meet smaller and medium capital needs. These projects and items must be over \$500 and under \$500,000. Items over \$500,000 will be considered with debt issuances. Items under \$500 should be purchased with department operating funds.

If a project or item qualifies as capital, it is further classified into one the following categories:

Category	Description of Category	Replacement Strategy	Replacement Cycle
1	Major Facility and Infrastructure	10 – 15 years for major renovation and repair; 45 - 75 years useful life	Generally 7 - 10 years for major renovation and repair; 30 years for building revitalization
2	IT Infrastructure and Equipment	Rapid changes in technology require continuous upgrade and replacement of computer equipment to guarantee access to information resources.	Generally, every 3 - 5 years
3	ADA-Related Improvements	As identified by the ADA Coordinator	In accordance with replacement cycles of other Categories
4	Fleet and Vehicle Replacement	As determined by Fleet Manager	Generally, 5 - 7 years; heavy equipment is 10 years

# CAPITAL PROJECT FUND TYPE

Category	Description of Category	Replacement Strategy	Replacement Cycle
5-A	Small Capital Projects (i.e. equipment and projects between \$500 and \$5,000)	These items are generally between \$500 and \$5,000 and are considered to have a useful life of three to five years. Replacement strategy is to replace when item become unusable due to obsolescence or wear and tear.	Generally, less than 5 years
5-B	Medium Capital Projects (i.e. equipment and projects between \$5,000 - \$50,000)	These items are generally between \$5,000 and \$50,000 and are considered to have a useful life of generally less than ten years. Replacement strategy is to replace when item become unusable due to obsolescence or wear and tear.	Generally less than 10 years
5-C	Large Capital Projects (equipment and projects between \$50,000 - \$500,000)	These items are generally between \$50,000 and \$500,000 and are considered to have a useful life of generally more than ten years. Replacement strategy is to replace when item become unusable due to obsolescence or wear and tear.	Generally more than 10 years

## THE PLANNING PROCESS

Multiple processes are used in the development of capital projects. Planning debt funded projects are initiated as needed, with continuous monitoring. The annual allocation is prepared annually for adoption with the budget. Specially funded projects must adhere to established guidelines such as the grant award or state statute.

In development of a Capital Project Plan, primary consideration is adherence to established strategic goals and priorities. County strategic goals are detailed in the budget message section of this document. The high capital priorities are:

- Further develops County’s vision and strategic goals;
- Required by law, contract, or specific order;
- Improve public and employee safety;
- Benefit majority of residents;
- Reduce expenses or increase revenue;
- Contribute to job retention and efficiency;
- Replace obsolete equipment, or;
- Prevent deterioration of assets.

Department and subject matter expert priority are also considered. However, priority is not the sole deciding factor. For example, an item could replace obsolete equipment, but the program it pertains to, as a whole, may not be high priority. Need, location, cost, future use, condition and other factors are also considered.

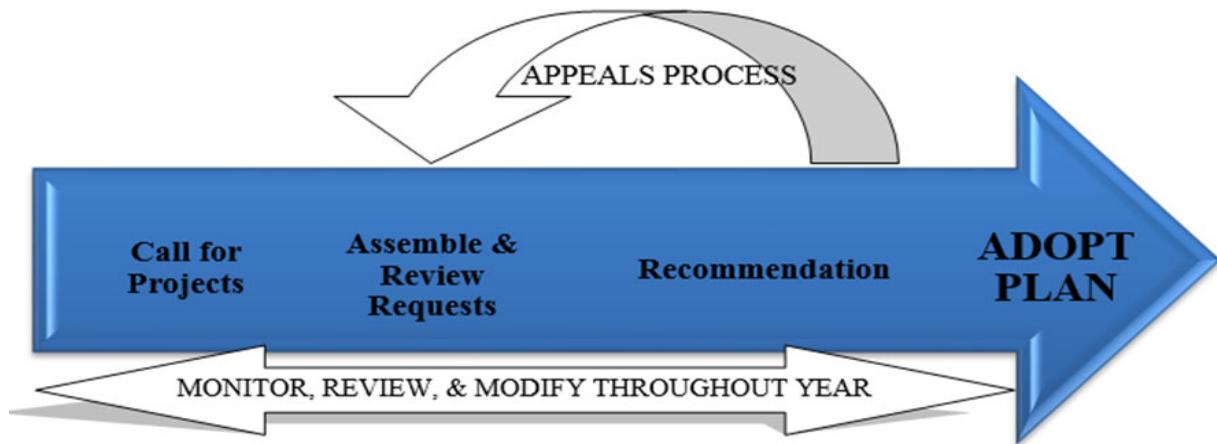
---

# CAPITAL PROJECT FUND TYPE

---

All requests are prepared and submitted by departments. Once a request is received, it is given to the correct expert for review. Currently, the County has designated the following internal subject matter experts: Information Technology Director, Public Works Director, Fleet Manager, Sheriff, Executive Budget Director and the Chief Administrator.

The following chart summarizes the annual capital allocation plan. The plan is recommended for adoption by the Chief Administrator and approved by Commissioners Court. Once approved, the funds are monitored throughout the year.



When a debt issuance is involved, the process is much more detailed but follows similar general guidelines. However, additional steps must also be taken and the process can encompass multiple years and requires much more involvement. Additional explanation regarding debt issuances is detailed in the Debt Service section.



# CAPITAL PROJECT DETAILS

Pretrial Intake Software			
<b>Department:</b>	Criminal Justice Coordination	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Administration of Justice	<b>Est. Completion Date:</b>	9/30/2022
<b>Program:</b>	1 of 4		

**Project Description:**

The Criminal Justice Coordination Department is looking to automate several functions of their departments existing manual processes such as generating reports, executing notifications, and processing clients through the El Paso County Pre-Trial Process.

**Project Justification:**

It appears that both divisions of the Criminal Justice Coordination department require further automation in order to overcome present challenges with legacy processes. These include processes such as entering redundant data, executing automated calls, and improving efficiency in managing cases.

Capital Costs:	
<b>Original Approved Budget</b>	\$ 287,353.14
<b>Budget Increases/Decreases</b>	-
<b>Revised Project Budget</b>	287,353.14
<b>Expenditures</b>	
<b>Remaining Balance</b>	\$ 287,353.14
<b>Funding Source:</b>	2012 Bond

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Operating Impacts	FY23	FY24	FY25
<b>Personnel Costs</b>	\$ -	\$ -	\$ -
<b>Operating Expenses</b>	90,107.00	93,762.00	98,816.00
<b>Total Operating Impacts</b>	\$ 90,107.00	\$ 93,762.00	\$ 98,816.00

**Explanation of Operating Impacts:**

Operating impacts were to cover software maintenance costs.

Downtown Building Acquisition			
<b>Department:</b>	Public Works Admin	<b>Start Date:</b>	3/1/2019
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	1/31/2023
<b>Phase:</b>	2 of 6		

**Project Description:**

Acquisition of additional building space for County offices to use in the downtown area to include preliminary building investigations, feasibility assessment, and appropriate professional services such as environmental assessment, site survey, appraisal, and preliminary structural assessment.

**Project Justification:**

Due to the limited office space in the existing County Downtown facilities, a new facility is needed in order to appropriately house County services in the downtown area.

# CAPITAL PROJECT DETAILS

Capital Costs:	
Original Approved Budget	\$ 12,415,196.40
Budget Increases/Decreases	-
Revised Project Budget	12,415,196.40
Expenditures	2,977,348.58
Remaining Balance	\$ 9,437,847.82
Funding Source:	2012 Bond



Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Operating Impacts	FY23	FY24	FY25
Personnel Costs	\$ -	\$ -	\$ -
Operating Expenses	-	-	-
<b>Total Operating Impacts</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Explanation of Operating Impacts:</b>
There will be an increase in Utilities, Security, and Custodial Staff in FY23 once project is complete.



County Livescan Project			
<b>Department:</b>	Sheriff - CID	<b>Start Date:</b>	9/1/2022
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	1/28/2023
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>
Livescan Project

<b>Project Justification:</b>
<p>Currently the Juvenile Department accepts hardcopy juvenile referrals, which has shown to be inefficient. Soon JPD will no longer accept this sort of referrals and agencies like the Sheriff's Office will need to either utilize the LiveScan Systems at EPPD or in the secured area of JPD. This will be impractical due to amount of juvenile processed and the location of these systems. The Sheriff's Office has three certified juvenile processing centers at each of the regional stations and the Socorro ISD has one juvenile processing center at their headquarters. Placing a LiveScan System at these four locations would greatly enhance operations to not just JPD and the Sheriff's Office but all law enforcement agencies within the County of El Paso. Annual maintenance and software costs would be associated moving past year one.</p>

# CAPITAL PROJECT DETAILS

<b>Capital Costs:</b>	
Original Approved Budget	\$ 38,300.00
Budget Increases/Decreases	-
Revised Project Budget	38,300.00
Expenditures	-
Remaining Balance	\$ 38,300.00
Funding Source:	CIP2022

<b>Operating Impacts</b>	FY23	FY24	FY25
Personnel Costs	\$ -	\$ -	\$ -
Operating Expenses	18,964.00	18,964.00	18,964.00
<b>Total Operating Impacts</b>	<b>\$ 18,964.00</b>	<b>\$ 18,964.00</b>	<b>\$ 18,964.00</b>

**Explanation of Operating Impacts:**  
 There will be an increase in operating for the Maintenance Software.

Recording Equipment			
<b>Department:</b>	Sheriff - CID - MCU	<b>Start Date:</b>	10/1/2022
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	3/1/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
 Recording equipment for our CID unit within the Sheriff's.

**Project Justification:**  
 Texas State Law requires that all interviews be recorded in order to be allowed in evidence for trial. This equipment is vital to the operation of our investigations and prosecution of criminal cases, The current equipment is over 5 years old and no longer dependable.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 53,614.00
Budget Increases/Decreases	4,184.22
Revised Project Budget	57,798.22
Expenditures	27,194.56
Remaining Balance	\$ 30,603.66
Funding Source:	CIP2022

<b>Operating Impacts</b>	FY23	FY24	FY25
Personnel Costs	\$ -	\$ -	\$ -
Operating Expenses	7,610.46	7,610.46	7,610.46
<b>Total Operating Impacts</b>	<b>\$ 7,610.46</b>	<b>\$ 7,610.46</b>	<b>\$ 7,610.46</b>

**Explanation of Operating Impacts:**  
 There will be an increase in operating for the Maintenance Software.

# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Ascarate Park Improvement			
<b>Department:</b>	Parks & Recreation	<b>Start Date:</b>	2/1/2012
<b>Program:</b>	Culture & Recreation	<b>Est. Completion Date:</b>	3/31/2020
<b>Phase:</b>	Completed		

<b>Project Description:</b>
<p>Improvements to Ascarate Park included:</p> <ul style="list-style-type: none"> <li>• Roof to facilities</li> <li>• Canopies on Golf Course Driving Range and Pavilion</li> <li>• Golf Course Cart Barn</li> <li>• Complete remodel of Pavilion</li> <li>• Front Entrance Sign</li> <li>• Connectivity to some areas including maintenance shop, toll booth, wells, replastered pools, new pump system for pools and work on picnic shelters.</li> </ul>

<b>Project Justification:</b>
Improvements were made to upgrade infrastructure and improve level of service standards for recreational amenities and the Quality of Life for residents and visitors.

Capital Costs:	
Original Approved Budget	\$ 4,177,599.72
Budget Increases/Decreases	-
Revised Project Budget	4,177,599.72
Expenditures	4,177,599.72
Remaining Balance	\$ -
Funding Source:	2007 Bond

Renovation	\$ 530,652.00
Park Improvement	552,892.71
Equipment	159,295.68
Equipment - Non Capital	202.70
Construction	\$ 2,934,556.63



<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Courthouse Elevators			
Department:	Facilities	Start Date:	8/1/2018
Program:	Public Works	Est. Completion Date:	7/1/2021
Phase:	Completed		

**Project Description:**  
 Modernization of 8 elevators (6 lobby elevators and 2 public parking garage elevators).

**Project Justification:**  
 These elevators were experiencing high volume of mechanical failures causing the elevators to be placed out of service. At peak times, one to two elevators were out of service at the same time. This modernization will upgrade mechanical and electronic systems within the elevator carts which will improve the ride experience by providing a faster and smoother ride. The upgraded systems will be easier to maintain because of the availability of modern parts. Elevators will also synchronize and communicate more effectively which will minimize lobby wait times.

Capital Costs:	
Original Approved Budget	\$ 1,760,236.09
Budget Increases/Decreases	-
Revised Project Budget	1,760,236.09
Expenditures	1,760,236.09
Remaining Balance	\$ -
Funding Source:	2012 Bond, CIP2018

Project Detail	
2018 CIP - Renovation	\$ 120,256.09
2012 Bond - Renovation	\$ 1,639,980.00

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

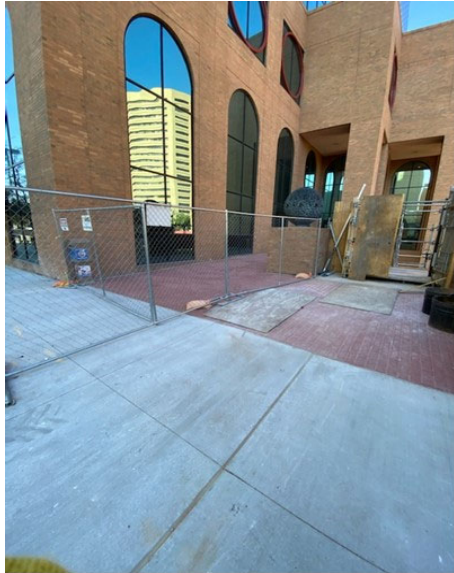
Courthouse Sidewalks			
Department:	Facilities	Start Date:	4/1/2018
Program:	Public Works	Est. Completion Date:	1/1/2022
Phase:	Completed		

**Project Description:**  
Demolition, removal and construction of the Perimeter Courthouse Sidewalks with new reinforced concrete to meet all applicable codes and incorporation of a new County logo within the Courthouse pedestrian walkway.

**Project Justification:**  
Existing sidewalk was in poor condition with many cracks and tripping hazards. The new sidewalk placement was incorporated into the Wellness & Courthouse Improvement to reduce the mobilization and overhead cost and conflicts associated with two adjacent projects.

Capital Costs:	
Original Approved Budget	\$ 913,936.02
Budget Increases/Decreases	-
Revised Project Budget	913,936.02
Expenditures	913,936.02
Remaining Balance	\$ -
Funding Source:	2012 Bond

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Tornillo Port of Entry			
Department:	Public Works Admin	Start Date:	10/1/2015
Program:	Public Works	Est. Completion Date:	3/31/2021
Phase:	Completed		

**Project Description:**  
Two projects that make up this task are the Bearing Seat Cap Repair project and the Sanitary Sewer Master Meter.

**Project Justification:**  
The Bearing Seat Cap Repair project is to replace the bearing seat caps on the Tornillo Guadalupe International Bridge. The Sanitary Sewer Master Meter is needed for the new sewer station installed at the Port of entry.

Capital Costs:	
Original Approved Budget	\$ 8,345,749.00
Budget Increases/Decreases	(2,315,523.54)
Revised Project Budget	6,030,225.46
Expenditures	6,030,225.46
Remaining Balance	\$ -
Funding Source:	2012 Bond

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Wellness Center			
<b>Department:</b>	Public Works Admin	<b>Start Date:</b>	2/1/2016
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	10/31/2021
<b>Phase:</b>	Completed		

**Project Description:**  
Construction of an employee wellness center to include an indoor fitness area with appropriate shower and restrooms, outdoor fitness space, and multiuse courtyard improvements.

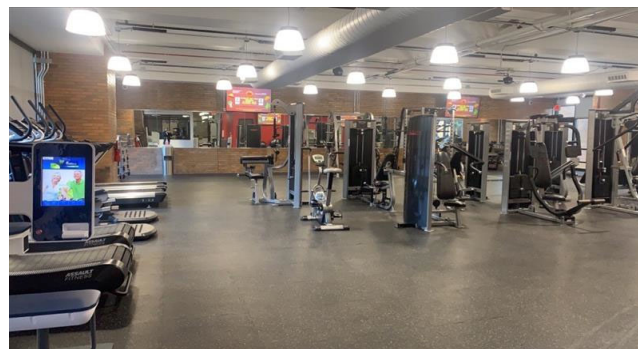
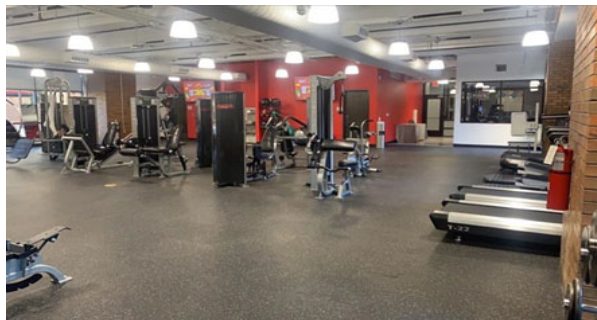
**Project Justification:**  
According to the Human Resources Department, providing employee's in house resource has many benefits including improvements to employee recruitment, employee morale, and improvements to employee health care cost.

Capital Costs:	
Original Approved Budget	\$ 1,443,400.00
Budget Increases/Decreases	-
Revised Project Budget	1,443,400.00
Expenditures	1,443,400.00
Remaining Balance	\$ -
Funding Source:	Courthouse

Project Detail	
Courthouse Improvement - Reno	\$ 1,437,000.00

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

**Explanation of Operating Impacts:**  
There will be an increase in custodial personnel, security and utilities once completed in FY22.





# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

311 Non-Emergency CSS Software			
<b>Department:</b>	ITD	<b>Start Date:</b>	3/1/2019
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	3/30/2022
<b>Phase:</b>	Completed		

**Project Description:**  
SeeClickFix was selected for managing non-emergency calls and requests from the general public, which allows requests to be submitted and managed through a combination of web, mobile app, and email communication.

**Project Justification:**  
Electronic submission of requests streamlines the process of submitting and responding to requests. When a request is submitted, a feedback loop is automatically generated using the contacts, workflow, and service levels established by El Paso County departments.

<u>Capital Costs:</u>	
Original Approved Budget	\$ 37,000.00
Budget Increases/Decreases	-
Revised Project Budget	37,000.00
Expenditures	22,500.00
Remaining Balance	\$ -
Funding Source:	2019 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Equipment Shelter			
Department:	Public Works	Start Date:	4/1/2020
Program:	Public Works	Est. Completion Date:	12/1/2020
Phase:	Completed		

**Project Description:**  
Install a vehicle and equipment shelter at the Fabens Warehouse.

**Project Justification:**  
This equipment shelter is to protect the vehicles and heavy-duty equipment from hazardous weather.

Capital Costs:	
Original Approved Budget	\$ 225,500.00
Budget Increases/Decreases	39,100.00
Revised Project Budget	251,100.00
Expenditures	251,100.00
Remaining Balance	\$ -
Funding Source:	2020 & 2021 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Medical Examiners Wireless Equipment Refresh			
<b>Department:</b>	ITD	<b>Start Date:</b>	5/18/2020
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	12/18/2021
<b>Phase:</b>	Completed		

<b>Project Description:</b>
The replacement and upgrade of the wireless infrastructure for the Medical Examiners Office.

<b>Project Justification:</b>
<p>Wireless network hardware servicing the Medical Examiner's Office has reached the end of its standard support service and is considered End of Life Technology (EOL). EOL is a product which no longer receives extended maintenance support from its manufacturers. Refreshing the facilities wireless service enables the use of modern technology to support and interact with various law enforcement agencies such as the Sheriff's Office, El Paso Police, FBI, Homeland Security, and consulates on special cases. Replacing the equipment also enables the continued ability to update equipment with cybersecurity patches, System Software and replace faulty hardware through Return Merchandise Authorization (RMA). The Information Technology Department recommends the purchase of new hardware to replace EOL wireless equipment. Deferring the proposed investment would save the County \$80,000 and discontinue privileged access to implement cybersecurity patches, software updates, support, and the ability to replace faulty hardware through manufacturer's warranty. Deferral also affects the systems reliability, wireless access to County application, systems wireless ecosystem, and use of modern wireless technology. Not funding this request would prevent County employees at the Medical Examiner's Office access to wireless network architecture and negate the use of modern wireless technology for daily County business. Due to security concerns, ITD would have to remove this aging wireless equipment leaving the Medical Examiner's Office with no wireless access.</p>

Capital Costs:	
Original Approved Budget	\$ 53,494.76
Budget Increases/Decreases	-
Revised Project Budget	53,494.76
Expenditures	53,494.76
Remaining Balance	\$ -
Funding Source:	2020 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Network Monitor and Backup			
Department:	ITD	Start Date:	1/31/2020
Program:	General Government	Est. Completion Date:	12/1/2021
Phase:	Completed		

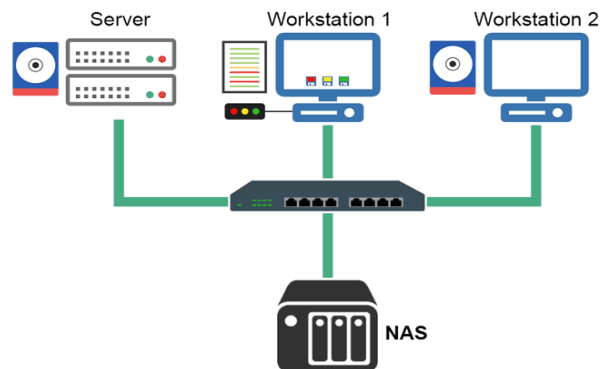
**Project Description:**  
The replacement and upgrade of the wireless infrastructure and VPN Authenticator for El Paso County.

**Project Justification:**

Network equipment servicing the County network infrastructure for visibility, reporting, hardware discovery, image management and configuration backup has reached the end of its standard support service and commenced the state of End of Life Technology (EOL). EOL is a product which no longer receives extended maintenance support from its manufacturer such as faulty system replacements, software update, bug fixes, and security patches. Refreshing the indicated equipment with the recommended replacement will ensure the County complies with the Criminal Justice Information Service (CJIS) Security standards, and continue to have the ability to backup network equipment configuration while applying cybersecurity patches and replace faulty hardware through return merchandise authorization (RMA). The Information Technology Department recommends the purchase of new hardware to replace end of life (EOL) technology. Deferring the proposed investment would save the County \$120,000.00, and discontinue privileged access to implement cybersecurity patches, software updates, technical assistance support, and the ability to replace faulty hardware through the manufacturer. Also, this decision affects the systems reliability, hardware visibility, reporting, and discovery of infrastructure, image management and configuration backup. Lastly, County Law enforcement entities collaborate through the Criminal Justice Information Service (CJIS) and are required to comply with security standards version 5.7 to maintain access into national criminal databases, without this funding they could lose access into such databases. Not purchasing this equipment would mean there would be no backups to the equipment located at each County site leaving them without access to county files, email, and applications.

Capital Costs:	
Original Approved Budget	\$ 71,797.36
Budget Increases/Decreases	-
Revised Project Budget	71,797.36
Expenditures	71,797.36
Remaining Balance	\$ -
Funding Source:	2020 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Technology & Furniture Upgrades			
<b>Department:</b>	Council of Judges	<b>Start Date:</b>	12/1/2020
<b>Program:</b>	Administration of Justice	<b>Est. Completion Date:</b>	1/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>
Upgrades of Technology & Furniture for the Council of Judges Conference Room.

<b>Project Justification:</b>
The redesign of the COJ conference is intended to provide a more functional conference room for COJ meetings and other meetings/trainings that take place in that room.

Capital Costs:	
Original Approved Budget	\$ 6,914.00
Budget Increases/Decreases	-
Revised Project Budget	6,914.00
Expenditures	6,914.00
Remaining Balance	\$ -
Funding Source:	2020 CIP



<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Replace rooftop unit			
<b>Department:</b>	PW SO Jail Annex Maintenance	<b>Start Date:</b>	12/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	1/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>
Replace the rooftop units at the Jail Annex facility.

<b>Project Justification:</b>
Replace roof top units at the Jail Annex complex. The current units are over 20 years old, refrigerant and parts will soon be obsolete.

Capital Costs:	
Original Approved Budget	\$ 90,000.00
Budget Increases/Decreases	-
Revised Project Budget	90,000.00
Expenditures	76,657.87
Remaining Balance	\$ -
Funding Source:	2021 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Inmate comby toilet replacement			
<b>Department:</b>	PW SO Detention Maintenance	<b>Start Date:</b>	12/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	1/1/2022
<b>Phase:</b>	Completed		

**Project Description:**  
 Replace toilets at the jail facility.

**Project Justification:**  
 Replace the old 35 year comby toilets on the 2nd floor. The stainless steel toilets start to leak from the the welded seams. Do not flush properly. This toilets supplies drinking water and toilet for the cellblocks

<u>Capital Costs:</u>	
<b>Original Approved Budget</b>	\$ 137,500.00
<b>Budget Increases/Decreases</b>	-
<b>Revised Project Budget</b>	137,500.00
<b>Expenditures</b>	69,337.20
<b>Remaining Balance</b>	\$ -
<b>Funding Source:</b>	2020 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Service Chiller			
<b>Department:</b>	Facilities	<b>Start Date:</b>	12/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	1/1/2022
<b>Phase:</b>	Completed		

**Project Description:**  
Service chiller at the MDR building.

**Project Justification:**  
MDR- Components such as electrical, starters and systems for the 2 chillers at MDR are being obsolete, parts are hard to purchase due to are no longer in manufacture. This upgrade will replace existing component to new modern components which will also provide an energy efficiency savings due to new upgrade will use less energy as it gradually starts.

Capital Costs:	
Original Approved Budget	\$ 71,039.00
Budget Increases/Decreases	-
Revised Project Budget	71,039.00
Expenditures	71,038.16
Remaining Balance	\$ -
Funding Source:	2021 CIP

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Kitchen walk-in freezers			
<b>Department:</b>	PW SO Jail Annex Maintenance	<b>Start Date:</b>	7/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	3/1/2022
<b>Phase:</b>	Completed		

**Project Description:**  
Replacement of Kitchen walk-in freezers.

**Project Justification:**  
Current walk-in freezers have surpassed their useful life cycle.

Capital Costs:	
Original Approved Budget	\$ 62,422.00
Budget Increases/Decreases	-
Revised Project Budget	62,422.00
Expenditures	62,422.00
Remaining Balance	\$ -
Funding Source:	2021 CIP

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Water heater and storage tank			
<b>Department:</b>	PW SO Jail Annex Maintenance	<b>Start Date:</b>	7/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	3/1/2022
<b>Phase:</b>	Completed		

**Project Description:**  
 Replace water heater and storage tanks for PODS 300-400

**Project Justification:**  
 Replace 11 year old hot water heating boiler, water heaters supplies hot water to the inmates cell blocks and as per the Texas Commission on Jail Standards temperatures must be at 110-120 degrees

Capital Costs:	
Original Approved Budget	\$ 99,000.00
Budget Increases/Decreases	9,843.00
Revised Project Budget	108,843.00
Expenditures	108,843.00
Remaining Balance	\$ -
Funding Source:	2021 CIP

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Heating units			
<b>Department:</b>	PW SO Jail Annex Maintenance	<b>Start Date:</b>	4/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/1/2021
<b>Phase:</b>	Completed		

**Project Description:**  
 Replace heating units in kitchen, laundry, and supply warehouse.

**Project Justification:**  
 Replace heating units for the Jail Annex kitchen, laundry, and supply warehouse. Units are over 20 years old and replacement parts will soon be obsolete.

Capital Costs:	
Original Approved Budget	\$ 23,430.00
Budget Increases/Decreases	-
Revised Project Budget	23,430.00
Expenditures	18,298.30
Remaining Balance	\$ -
Funding Source:	2021 CIP

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Boiler Replacement			
<b>Department:</b>	PW SO Jail Annex Maintenance	<b>Start Date:</b>	8/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/1/2021
<b>Phase:</b>	Completed		

**Project Description:**  
Boiler replacement for pods 1100 - 1200.

**Project Justification:**  
Replace boiler that services pods 1100-1200 due to the boiler being non-functional.

Capital Costs:	
Original Approved Budget	\$ 69,046.00
Budget Increases/Decreases	-
Revised Project Budget	69,046.00
Expenditures	69,045.07
Remaining Balance	\$ -
Funding Source:	2021 CIP

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Shade project			
<b>Department:</b>	Sportspark	<b>Start Date:</b>	6/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	3/1/2022
<b>Phase:</b>	Completed		

**Project Description:**  
Shade for areas at Sportspark

**Project Justification:**  
Provide metal shade structures with concrete slabs near fields 5&6 to provide sun protection and improved visitor experience.

Capital Costs:	
Original Approved Budget	\$ 244,375.00
Budget Increases/Decreases	-
Revised Project Budget	244,375.00
Expenditures	244,375.00
Remaining Balance	\$ -
Funding Source:	2021 CIP

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Space Allocation			
<b>Department:</b>	Public Works	<b>Start Date:</b>	10/1/2020
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/1/2021
<b>Phase:</b>	Completed		

**Project Description:**  
Use funding for approved space allocations that required modifications or upgrades to the spaces.

**Project Justification:**  
Most recent project was to remodel spaces to accommodate animal services offices and Planning & Development docking

Capital Costs:	
Original Approved Budget	\$ 17,444.52
Budget Increases/Decreases	-
Revised Project Budget	17,444.52
Expenditures	16,886.92
Remaining Balance	\$ -
Funding Source:	2021 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Misc. Sheriff Security/ Protective Gear			
<b>Department:</b>	Sheriff's Office	<b>Start Date:</b>	10/1/2020
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	12/1/2021
<b>Phase:</b>	Completed		

**Project Description:**  
Replacement of Tazers, E-Citations and Printers, and Prolasers.

**Project Justification:**  
Public Safety replacement of outdated equipment.

Capital Costs:	
Original Approved Budget	\$ 99,617.00
Budget Increases/Decreases	-
Revised Project Budget	99,617.00
Expenditures	98,726.00
Remaining Balance	\$ -
Funding Source:	2021 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Stenography machines			
<b>Department:</b>	Council of Judges	<b>Start Date:</b>	10/1/2020
<b>Program:</b>	Administration of Justice	<b>Est. Completion Date:</b>	6/30/2021
<b>Phase:</b>	Completed		

**Project Description:**  
Create an ongoing replacement plan to replace stenography machines that are at the end of their life cycle.

**Project Justification:**  
Court reporters play an important role in supporting the courts and depend on their stenograph machines to take down the record. Stenograph machines have a life span of about eight years. Implementing a replacement plan would provide for the replacement of all court stenograph machines at the end of their life cycle.

Capital Costs:	
Original Approved Budget	\$ 22,000.00
Budget Increases/Decreases	
Revised Project Budget	22,000.00
Expenditures	21,180.00
Remaining Balance	\$ -
Funding Source:	2021 ONGOING REPLACE



**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

In-Motion			
<b>Department:</b>	Sheriff's	<b>Start Date:</b>	10/1/2020
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	12/1/2021
<b>Phase:</b>	Completed		

**Project Description:**  
Replacement and installation of 12 in-motions that were outdated.

**Project Justification:**  
Public Safety replacement of outdated equipment.

Capital Costs:	
Original Approved Budget	\$ 28,000.00
Budget Increases/Decreases	-
Revised Project Budget	28,000.00
Expenditures	27,861.96
Remaining Balance	\$ -
Funding Source:	2021 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Fold & Seal			
Department:	Auditor	Start Date:	10/1/2021
Program:	General Government	Est. Completion Date:	1/31/2022
Phase:	Completed		

<b>Project Description:</b>
Replacement of Fold & Seal machine

<b>Project Justification:</b>
The fold and seal machine is used for issuance of checks and seasonally for W2's and 1099's. By replacing the older machine it will reduce the maintenance costs. Our goal is to replace a machine every four years. The last replacement was Feb 2017.

Capital Costs:	
Original Approved Budget	\$ 11,589.00
Budget Increases/Decreases	-
Revised Project Budget	11,589.00
Expenditures	11,430.00
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Solar Lighting			
<b>Department:</b>	Community Services	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	6/1/2022
<b>Phase:</b>	Completed		

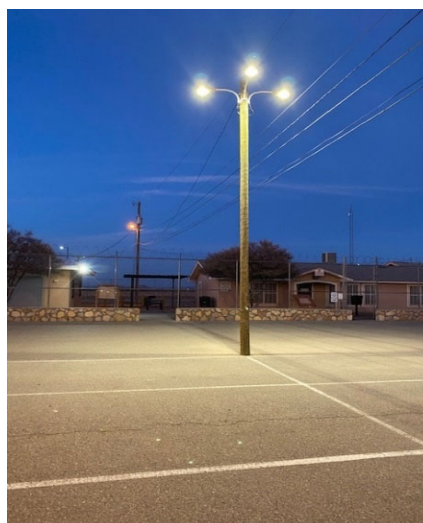
**Project Description:**  
Install solar lighting at the County's Self Help Center.

**Project Justification:**

The County's Self Help Center (SHC) is located far East El Paso County at 15371 Kentwood Ave. in the colonia of Agua Dulce. The SHC is intended to provide services to low-to-very-low income individuals/families that reside in the rural areas of the County. Services are provided in various ways that may include housing programs, Tool Lending Library, Technology Center, Solid Waste dumpster services and educational modules. The SHC facility also has classroom space that may be used by organizations/agencies to provide activities compatible with the purpose for which the SHC was designed. Funding for program services at the SHC is mostly provided by the Texas Department of Housing and Community Affairs (TDHCA)-Colonia Self Help Center Program (CSHC Program) and as per contractual requirements between the County and TDHCA the County's SHC must be accessible to the community after normal business hours at least one weekday each week. The SHC may also be operational Saturday or additional evenings during the weekday dependent on on-going and/or scheduled SHC activities. This facility will also be the location for the County's proposed virtual library (Virtual library hours of operation still not determined). All of these activities will mean additional County personnel and community participation. Having said this, the SHC facility currently has no exterior lighting and the safety of County staff and residents may be dependent on the proper after dark lighting that may create the adequate visibility that will allow for the view of possible hazards that may be avoided or diverted. Request vetted through Erick Hernandez with Facilities Management. Solar lights will not require an increase in utility budget.

Capital Costs:	
<b>Original Approved Budget</b>	\$ 23,586.00
<b>Budget Increases/Decreases</b>	-
<b>Revised Project Budget</b>	23,586.00
<b>Expenditures</b>	20,547.00
<b>Remaining Balance</b>	\$ -
<b>Funding Source:</b>	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

X-Ray Security Inspection System			
<b>Department:</b>	Juvenile Probation Department	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	3/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>
Replace X-Ray system

<b>Project Justification:</b>
To replace obsolete unit that can no longer be serviced

Capital Costs:	
Original Approved Budget	\$ 16,735.00
Budget Increases/Decreases	-
Revised Project Budget	16,735.00
Expenditures	16,735.00
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



Security Alarm System			
<b>Department:</b>	Ascarate Annex	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	4/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>
Replace Security Alarm System.

<b>Project Justification:</b>
Security Alarm system is past its lifespan, this system at times sends wrong notifications for intrusions and sets alarms during late hours. Police is dispatch and when police arrives at scene there are no intrusions. Recommend replacement.

Capital Costs:	
Original Approved Budget	\$ 5,000.00
Budget Increases/Decreases	-
Revised Project Budget	5,000.00
Expenditures	4,255.60
Remaining Balance	\$ -
Funding Source:	CIP2022



<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Security Alarm System			
<b>Department:</b>	Eastside Annex	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	3/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>
Replace Security Alarm System.

<b>Project Justification:</b>
Security Alarm system is past its lifespan, this system at times sends wrong notifications for intrusions and sets alarms during late hours. Police is dispatch and when police arrives at scene there are no intrusions. Recommend replacement.

Capital Costs:	
Original Approved Budget	\$ 5,000.00
Budget Increases/Decreases	-
Revised Project Budget	5,000.00
Expenditures	4,905.60
Remaining Balance	\$ -
Funding Source:	CIP2022



<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Security Alarm System			
<b>Department:</b>	Northwest Annex	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	3/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>
Replace Security Alarm System.

<b>Project Justification:</b>
Security Alarm system is past its lifespan, this system at times sends wrong notifications for intrusions and sets alarms during late hours. Police is dispatch and when police arrives at scene there are no intrusions. Recommend replacement.

Capital Costs:	
Original Approved Budget	\$ 5,000.00
Budget Increases/Decreases	-
Revised Project Budget	5,000.00
Expenditures	4,905.60
Remaining Balance	\$ -
Funding Source:	CIP2022



<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Roof replacement			
<b>Department:</b>	PW - Facilities - SO Detention Maintenance	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	6/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>	Roof Replacement
-----------------------------	------------------

<b>Project Justification:</b>	Replace old roof on the 12th floor Guard Station. The old roof is 36 years old and has been patched several times. Currently leaks are found when it rains.
-------------------------------	---

Capital Costs:	
Original Approved Budget	\$ 25,569.00
Budget Increases/Decreases	2,164.06
Revised Project Budget	27,733.06
Expenditures	27,730.05
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Parking Gate Replacement			
<b>Department:</b>	PW - Facilities - SO HQ Maintenance	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	4/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>	Gate replacement
-----------------------------	------------------

<b>Project Justification:</b>	Gate automation is inoperable due to outside weather elements and debris. This poses a security risk due to the fact that the parking lot and the facility cannot be protected from the public.
-------------------------------	---

Capital Costs:	
Original Approved Budget	\$ 20,000.00
Budget Increases/Decreases	-
Revised Project Budget	20,000.00
Expenditures	8,023.09
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Fire alarm panel and system			
<b>Department:</b>	PW - Facilities - Ysleta Annex	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	2/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>	Fire alarm replacement
-----------------------------	------------------------

<b>Project Justification:</b>	Fire Alarm is in need of replacement, multiple work orders are submitted monthly for notifications of alarm troubles. This project will install new panel, smoke detectors, horns and strobes, pull stations and permits.
-------------------------------	---

Capital Costs:	
Original Approved Budget	\$ 30,490.00
Budget Increases/Decreases	-
Revised Project Budget	30,490.00
Expenditures	22,996.67
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Security Alarm System			
<b>Department:</b>	PW - Facilities - Ysleta Annex	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	4/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>	Replace security system
-----------------------------	-------------------------

<b>Project Justification:</b>	Security Alarm system is past its lifespan, this system at times sends wrong notifications for intrusions and sets alarms during late hours. Police is dispatch and when police arrives at scene there are no intrusions. Recommend replacement.
-------------------------------	--

Capital Costs:	
Original Approved Budget	\$ 7,251.00
Budget Increases/Decreases	785.00
Revised Project Budget	8,036.00
Expenditures	8,035.20
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

## Grills, benches, trashcans, waste stations

<b>Department:</b>	PW - Parks & Recreation - County Parks	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Culture & Recreation	<b>Est. Completion Date:</b>	5/1/2022
<b>Phase:</b>	Completed		

<b>Project Description:</b>
Replacement of trash cans, grills, benches

<b>Project Justification:</b>
Replacement of existing trashcans, grills, benches, and adding bark park waste stations.

<u>Capital Costs:</u>	
Original Approved Budget	\$ 65,000.00
Budget Increases/Decreases	-
Revised Project Budget	65,000.00
Expenditures	64,899.41
Remaining Balance	\$ -
Funding Source:	CIP2022



<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

## Wheel alignment machine with rolling jack

<b>Department:</b>	SO Motorpool	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	11/1/21
<b>Phase:</b>	Completed		

<b>Project Description:</b>
Replace wheel alignment machine

<b>Project Justification:</b>
Presently we have an wheel alignment machine that is 15 year old. Maintenance cost for repairs is high and not cost effective. The alignment machines comes with a Rolling Jack for easier access for alignment.

<u>Capital Costs:</u>	
Original Approved Budget	\$ 27,000.00
Budget Increases/Decreases	-
Revised Project Budget	27,000.00
Expenditures	26,951.46
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS COMPLETED IN FISCAL YEAR 2022

Robinair A/C Machine model 1234			
Department:	SO Motorpool	Start Date:	10/1/2021
Program:	General Government	Est. Completion Date:	2/28/2022
Phase:	Completed		

<b>Project Description:</b>
Purchase new Robinair A/C Machine

<b>Project Justification:</b>
This machine needs to be purchased to be used on vehicles older than year 2018 because a new system for AC Systems was implemented by Government Regulations.

<u>Capital Costs:</u>	
Original Approved Budget	\$ 7,500.00
Budget Increases/Decreases	-
Revised Project Budget	7,500.00
Expenditures	6,995.00
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----



# CAPITAL PROJECTS - IN PROGRESS

Improv - American Disability Act (ADA) Sheriff Detention Facility			
<b>Department:</b>	Public Works SO Downtown Detention	<b>Start Date:</b>	11/26/2012
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	1/31/2023
<b>Phase:</b>	2 of 3		

<b>Project Description:</b> Improve the ADA areas at the Sheriff Downtown Detention Facility. The following items to be improved are: <ul style="list-style-type: none"> <li>• New Shower Install - 11th Floor</li> <li>• New Cell Doors - 2nd Floor</li> <li>• Shower Stalls (3) New Floor Drains (3) Toilets</li> <li>• Door Replacement - 12th Floor</li> <li>• New shower, toilets, removal of stools</li> <li>• Toilet &amp; shower - 2nd floor (architect services)</li> </ul>
---

<b>Project Justification:</b> The ADA project installation is to prevent discrimination against individuals with disabilities at the Downtown Detention Facility. These installations will accommodate inmates and civilians who enter the facility.
---

Capital Costs:	
Original Approved Budget	\$ 219,907.95
Budget Increases/Decreases	-
Revised Project Budget	219,907.95
Expenditures	23,690.95
Remaining Balance	\$ 196,217.00
Funding Source:	2012 Bond

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

ITD Infrastructure and Forest Migration			
<b>Department:</b>	Information Technology Department	<b>Start Date:</b>	1/1/2019
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	3/31/2023
<b>Phase:</b>	4 of 4		

<b>Project Description:</b> Provide an Active Directory and Azure/Microsoft 365 environment to meet the authentication and administrative needs of the County network and system services. The design will establish and support a single forest, multi-domain, distributed and fault-tolerant hybrid deployment with Active Directory and extended into Azure/Microsoft 365.
--

<b>Project Justification:</b> The County's current domain name is not supported by Microsoft and future applications designed by Microsoft. The Windows 2003 domain is no longer supported by Microsoft.
---

Capital Costs:	
Original Approved Budget	\$ 3,472,000.00
Budget Increases/Decreases	-
Revised Project Budget	3,472,000.00
Expenditures	3,427,241.06
Remaining Balance	\$ 44,758.94
Funding Source:	2016 Bond

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS - IN PROGRESS

Fabens Airport			
<b>Department:</b>	Planning & Development	<b>Start Date:</b>	10/1/2020
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	3/1/2024
<b>Phase:</b>	2 of 4		

**Project Description:**

Project 1: Fabens Airport Hanger Design & Construction & Water & Wastewater Capacity at Fabens Airport - The design and construction of five hangars at the Fabens Airport, to include, facilities that support ongoing general aviation activities while also providing space for future strategic military, academic and private-sector partnerships.

**Project Justification:**

The Commissioners Court has identified the expansion of activity at the Fabens Airport as a long-term strategic goal. The airport is currently limited in its ability to provide hangar space with modern amenities due to limited infrastructure. This service will ensure that facilities have access to water and sanitary sewer to support construction-expansion activities.

Capital Costs:	
Original Approved Budget	\$ 2,281,685.00
Budget Increases/Decreases	-
Revised Project Budget	2,281,685.00
Expenditures	1,178,177.28
Remaining Balance	\$ 1,103,507.72
Funding Source:	2016 Bond

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Ascarate Toll Booth			
<b>Department:</b>	Parks & Recreation	<b>Start Date:</b>	8/1/2020
<b>Program:</b>	Culture & Recreation	<b>Est. Completion Date:</b>	3/1/2023
<b>Phase:</b>	3 of 4		

**Project Description:**

Construct tollbooth and add computers with Recware program and automate as budget becomes available.

**Project Justification:**

To ensure parking fees are properly accounted for and secured, provide protection for staff, and easy and expedient entrance to park.

Capital Costs:	
Original Approved Budget	\$ 261,019.00
Budget Increases/Decreases	-
Revised Project Budget	261,019.00
Expenditures	200,340.43
Remaining Balance	\$ 60,678.57
Funding Source:	2014 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS - IN PROGRESS

Renovation - Sheriff Detention Facility			
<b>Department:</b>	Public Works SO Downtown Detention	<b>Start Date:</b>	11/26/2012
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	10/20/2021
<b>Phase:</b>	1 of 7		

<b>Project Description:</b>	<p>This project is to renovate the Sheriff Downtown Detention Facility. The areas to renovate include the following:</p> <ul style="list-style-type: none"> <li>• Air exhaust fan upgrade - 3rd &amp; 5th floors</li> <li>• Boiler room lift station</li> <li>• Plumbing</li> <li>• Plumbing drains - 3rd floor</li> <li>• Plumbing drains - 4th &amp; 5th floors</li> <li>• Replace plumbing and sewer lines throughout the facility 1st &amp; 2nd floor</li> <li>• Replacement of sewer lines throughout the basement of the facility</li> </ul>
-----------------------------	--

<b>Project Justification:</b>	Renovation project focuses on much needed replacement of the facility's plumbing and air exhaust system.
-------------------------------	--

Capital Costs:	
Original Approved Budget	\$ 904,973.96
Budget Increases/Decreases	-
Revised Project Budget	904,973.96
Expenditures	108,496.89
Remaining Balance	\$ 796,477.07
Funding Source:	2012 Bond

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Personnel ID System			
<b>Department:</b>	Human Resources	<b>Start Date:</b>	7/1/2019
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	12/31/2020
<b>Phase:</b>	4 of 4		

<b>Project Description:</b>	Replacement of existing security access control badge readers at County facilities.
-----------------------------	---

<b>Project Justification:</b>	In order to enhance and standardize security and surveillance equipment Countywide, it was necessary to enter into a long-term agreement with a vendor who could provide integrated hardware and services.
-------------------------------	--

Capital Costs:	
Original Approved Budget	\$ 453,455.00
Budget Increases/Decreases	-
Revised Project Budget	453,455.00
Expenditures	440,000.00
Remaining Balance	\$ 13,455.00
Funding Source:	2018 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS - IN PROGRESS

## Downtown Jail Sewer System

<b>Department:</b>	Public Works SO Detention	<b>Start Date:</b>	12/1/2020
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/1/2022
<b>Phase:</b>	1 of 3		

**Project Description:**

Downtown Jail Sewer System project is to replace the sewer pipe system at the Downtown Detention facility.

**Project Justification:**

The sewer pipe system needs to be replaced due to age deterioration. The deterioration is causing flooding in various floors due to cracked pipes.

**Capital Costs:**

<b>Original Approved Budget</b>	\$ 1,095,272.00
<b>Budget Increases/Decreases</b>	250,000.00
<b>Revised Project Budget</b>	1,345,272.00
<b>Expenditures</b>	1,345,272.00
<b>Remaining Balance</b>	\$ -
<b>Funding Source:</b>	2018 CIP

**Outside Funding Sources (Donations, Outside Participation, Grants):**

N/A

## Ascarate Digital Sign Project

<b>Department:</b>	Parks & Recreation	<b>Start Date:</b>	9/1/2019
<b>Program:</b>	Culture & Recreation	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	4 of 4		

**Project Description:**

Purchase and install an LED sign at the back of Ascarate Park that will be visible from both sides of Loop 375.

**Project Justification:**

This project is important to improve the marketing of events and programs happening at Ascarate Park, Aquatics Facility, Fields and Golf Course.

**Capital Costs:**

<b>Original Approved Budget</b>	\$ 500,000.00
<b>Budget Increases/Decreases</b>	-
<b>Revised Project Budget</b>	500,000.00
<b>Expenditures</b>	68,222.00
<b>Remaining Balance</b>	\$ 431,778.00
<b>Funding Source:</b>	2020 CIP

**Outside Funding Sources (Donations, Outside Participation, Grants):**

N/A

## Healing Garden Memorial to honor Aug. 3, 2019 Victims

<b>Department:</b>	Parks & Recreation	<b>Start Date:</b>	8/1/2020
<b>Program:</b>	Culture & Recreation	<b>Est. Completion Date:</b>	12/31/2022
<b>Program:</b>	4 of 4		

**Project Description:**

The Healing Garden Memorial will include a wall of honor with a water feature and lights, landscaping, irrigation, trees, flowers and ADA parking.

# CAPITAL PROJECTS - IN PROGRESS

**Project Justification:**

The Healing Garden Memorial will honor the August 3, 2019 victims that lost their lives. It will be a healing place for those that were injured and the whole community that was impacted from this tragedy.

<u>Capital Costs:</u>	
Original Approved Budget	\$ 102,000.00
Budget Increases/Decreases	108,370.00
Revised Project Budget	210,370.00
Expenditures	139,831.99
Remaining Balance	\$ 70,538.01
Funding Source:	2020 CIP/ COSR

<u>Project Detail</u>	
2020 CIP - Park Improvement	102,000.00
SR - Ops Expense Gen	4,000.00
SR - Park Improvement	104,370.00

Outside Funding Sources (Donations, Outside Participation, Grants):	Donations
---	-----------

Transit Bus Shelter			
<b>Department:</b>	Planning & Development	<b>Start Date:</b>	8/1/2020
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	11 of 11		

**Project Description:**

The Transit Bus Shelter consists of the design and construction of transit shelters along each of the County's transit routes.

**Project Justification:**

Transit has emerged as a priority for the County over the past five years. This commitment not only applies to the expansion of transit service but also to ensure residents have access to critical amenities and support infrastructure along existing transit routes. These will be the first shelters and stops provided by the County Transit and the locations are based on the recently completed study authored by the Texas A&M Transportation Institute(TTI).

<u>Capital Costs:</u>	
Original Approved Budget	\$ 332,265.94
Budget Increases/Decreases	-
Revised Project Budget	332,265.94
Expenditures	332,265.94
Remaining Balance	\$ -
Funding Source:	2020 CIP

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Sidewalks			
<b>Department:</b>	Planning & Development	<b>Start Date:</b>	10/21/2020
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	2 of 2		

**Project Description:**

Design & construction of one-side of sidewalk along Central Avenue and La Union Avenue in the Canutillo community.

**Project Justification:**

The project provides increased pedestrian connectivity in the Canutillo community, specifically, providing access to Canutillo Elementary School and Jose J. Aldetre Middle School in the area. There are a number of other established neighborhood centers, including places of worship and local businesses, which are along these pedestrian routes as well.



# CAPITAL PROJECTS - IN PROGRESS

Capital Costs:	
Original Approved Budget	\$ 420,000.00
Budget Increases/Decreases	-
Revised Project Budget	420,000.00
Expenditures	420,000.00
Remaining Balance	\$ -
Funding Source:	2020 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Playground Equipment			
Department:	Parks & Recreation	Start Date:	7/1/2021
Program:	Public Works	Est. Completion Date:	12/31/2022
Phase:	1 of 1		

<b>Project Description:</b>
Replacement of existing playground equipment.

<b>Project Justification:</b>
Replacement of existing playground equipment which does not meet safety standards as per parks regional plan, especially at Westway and Ascarate.

Capital Costs:	
Original Approved Budget	\$ 87,117.00
Budget Increases/Decreases	-
Revised Project Budget	87,117.00
Expenditures	86,519.36
Remaining Balance	\$ 597.64
Funding Source:	2021 CIP

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Courts - Entry Control Package			
Department:	Council of Judges	Start Date:	12/1/2020
Program:	Administration of Justice	Est. Completion Date:	3/1/2023
Phase:	1 of 3		

<b>Project Description:</b>
Install Entry Control Package for all Courts.

<b>Project Justification:</b>
The Entry Control Package consists of a closed-circuit camera, viewing monitor, intercom system, and electric strike door lock system installed principally at all judicial offices as a measure to prevent the public from having unencumbered access to interior judicial space. Hector Gomez - Court Security Director for The Office of Court Administration.

# CAPITAL PROJECTS - IN PROGRESS

<b>Capital Costs:</b>	
Original Approved Budget	\$ 254,721.00
Budget Increases/Decreases	13,304.00
Revised Project Budget	268,025.00
Expenditures	267,172.06
Remaining Balance	\$ 852.94
Funding Source:	2021 CIP

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Vehicle Replacement			
<b>Department:</b>	Fleet Operations	<b>Start Date:</b>	10/1/2020
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	3/1/2023
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>
Ongoing countywide vehicles and equipment replacement.

<b>Project Justification:</b>
The ongoing vehicles and equipment replacement program is a component of the overall Fleet Vehicles and Equipment Life Cycle Management process. Using the Texas Department of Transportation Equipment Replacement Model (TERM) as a guide, the age, mileage, operational costs, parts availability, depreciated value, replacement cost and availability of funding to assess the ongoing replacement of vehicles and equipment. This methodical approach ensures that the County procures the right vehicles and equipment, at the right time for the right purpose and will continue to modernize the fleet.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 2,000,000.00
Budget Increases/Decreases	
Revised Project Budget	2,000,000.00
Expenditures	-
Remaining Balance	\$ -
Funding Source:	2021 ONGOING REPLACE

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Radios (Handheld/ In-vehicle)			
<b>Department:</b>	Sheriff's Office	<b>Start Date:</b>	10/1/2020
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	3/1/2023
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>
Replacement of 31 AXP8500 Dual band radios.

<b>Project Justification:</b>
Public Safety replacement of outdated equipment

# CAPITAL PROJECTS - IN PROGRESS

<b>Capital Costs:</b>	
Original Approved Budget	\$ 176,750.00
Budget Increases/Decreases	-
Revised Project Budget	176,750.00
Expenditures	161,885.92
Remaining Balance	\$ 14,864.08
Funding Source:	2021 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Animal Welfare Bldg. Donation			
Department:	Animal Welfare	Start Date:	5/2/2022
Program:	Culture & Recreation	Est. Completion Date:	1/31/2023
Phase:	1 of 4		

<b>Project Description:</b>
Donated Animal Welfare building.

<b>Project Justification:</b>
Donated trailer building to be used for a clinic for the Animal Welfare department. This will include to relocate the building, connect utilities and get the buildin ready for use.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 125,000.00
Budget Increases/Decreases	-
Revised Project Budget	125,000.00
Expenditures	116,989.49
Remaining Balance	\$ 8,010.51
Funding Source:	CIP2022

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Office Furniture			
Department:	County Criminal Court Law #2	Start Date:	10/1/2021
Program:	Administration of Justice	Est. Completion Date:	1/31/2023
Phase:	1 of 1		

<b>Project Description:</b>
Repalcement of court furniture.

<b>Project Justification:</b>
Court furniture is over 20 years old, we need to update with new office furniture.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 59,000.00
Budget Increases/Decreases	-
Revised Project Budget	59,000.00
Expenditures	58,034.75
Remaining Balance	\$ 965.25
Funding Source:	CIP2022

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

# CAPITAL PROJECTS - IN PROGRESS

Surveillance System			
<b>Department:</b>	Purchasing	<b>Start Date:</b>	6/30/2022
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	3/1/2023
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>	Install security system.
-----------------------------	--------------------------

<b>Project Justification:</b>	Assist in securing the inventory storage County-Wide and the loading dock door at the MDR building. Place new cameras and replace older non-operation camera and provide monitors in the logistic area for monitoring.
-------------------------------	--

Capital Costs:	
Original Approved Budget	\$ 49,971.00
Budget Increases/Decreases	-
Revised Project Budget	49,971.00
Expenditures	49,683.59
Remaining Balance	\$ 287.41
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Security System replacement			
<b>Department:</b>	PW - Facilities - SO Detention Maintenance	<b>Start Date:</b>	11/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	12/31/2023
<b>Phase:</b>	1 of 4		

<b>Project Description:</b>	Replacement and installation for security system at the Detention facility.
-----------------------------	---

<b>Project Justification:</b>	The El Paso County Sheriff's Office, Downtown Detention Facility (DDF) is responsible for housing pre-trial detainees while they await charges, trial or sentencing. It is Classified as maximum secure facility. The facility is approximately 310,440 sq. ft. and consists of twelve floors, a basement and recreation area on the rooftop. Each housing floor is controlled by staffing a detention officer in a guard station. Each guard station officer is responsible for the security of their assigned floor which consists of opening and closing secure doors for authorized personnel by utilizing a surveillance and security system.
-------------------------------	--

Capital Costs:	
Original Approved Budget	\$ 5,951,349.77
Budget Increases/Decreases	-
Revised Project Budget	5,951,349.77
Expenditures	5,951,349.77
Remaining Balance	\$ -
Funding Source:	CIP2022, ARPA

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	\$3,951,349.77
--	----------------

Cebada Warehouse Gate			
<b>Department:</b>	PW - Facilities Management	<b>Start Date:</b>	6/1/2022
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	1 of 1		

# CAPITAL PROJECTS - IN PROGRESS

**Project Description:**  
Replacement of security gate at Cebada Warehouse.

**Project Justification:**  
The security gate at the Cebada Warehouse needs to be replaced. The current gate is over 20 years old and the conditions are too poor to provide security at the Cebada Warehouse.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 32,553.00
Budget Increases/Decreases	4,437.97
Revised Project Budget	36,990.97
Expenditures	36,990.97
Remaining Balance	\$ -
Funding Source:	CIP2022

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Replace Courthouse Roof Drain Pipe			
<b>Department:</b>	PW - Facilities Maintenance	<b>Start Date:</b>	3/1/2022
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of roof drainage pipe at the County Courthouse.

**Project Justification:**  
The current roof drainage pipe located at the Enrique Moreno Courthouse is over 30 years old with sever cracks, leaks and deterioration throughout the pipe. During the rain these poor conditions have caused severe damage to several internal areas in the Enrique Moreno Courthouse such as the Elections department, the 3rd floor lobby area and wall paintings, just to name a few.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 61,462.00
Budget Increases/Decreases	-
Revised Project Budget	61,462.00
Expenditures	61,331.05
Remaining Balance	\$ 130.95
Funding Source:	CIP2022

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Replace 7 HVAC Units at Sheriff HQ			
<b>Department:</b>	PW - Facilities - SO HQ Maintenance	<b>Start Date:</b>	11/1/2022
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	3/30/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of 7 HVAC units at Sheriff Headquarters.

**Project Justification:**  
The seven units are faulty and must be replaced to be able to keep the building cool during the upcoming summer months. The units are over 25 years old and have exceeded their life cycle.

# CAPITAL PROJECTS - IN PROGRESS

<b>Capital Costs:</b>	
Original Approved Budget	\$ 102,304.00
Budget Increases/Decreases	9,877.26
Revised Project Budget	112,181.26
Expenditures	112,181.26
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Replacement of Coliseum Cooling Towers			
<b>Department:</b>	PW - Facilities	<b>Start Date:</b>	7/1/2022
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	4/28/2023
<b>Phase:</b>	1 of 2		
<b>Project Description:</b>			
Replacement of cooling towers at the Coliseum.			

<b>Project Justification:</b>
The cooling towers at the Coliseum are failing and no longer serviceable. It is just a matter of time before the units go out. The project will replace aging, unreliable and inefficient equipment.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 240,047.00
Budget Increases/Decreases	-
Revised Project Budget	240,047.00
Expenditures	240,047.00
Remaining Balance	\$ -
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Replacement of UPS system			
<b>Department:</b>	Information Technology Department	<b>Start Date:</b>	9/1/2022
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	2/28/2023
<b>Phase:</b>	1 of 1		
<b>Project Description:</b>			
Replacement of UPS system for the County's data center.			

<b>Project Justification:</b>
The Information Technology Department (ITD) is requesting approval to purchase a replacement UPS System for the County's Data Center. An uninterruptible power supply (UPS) is a device that allows servers and equipment to keep running for at least a short time when incoming utility power is interrupted. If utility power is flowing, it will also replenish and maintain the battery storage. The current UPS system was originally purchased 12 years ago as part of the original build of the data center. Over time the batteries that allow for the seamless flow of energy have deteriorated and can no longer hold a charge. We have replaced the batteries for the system once in the past but unfortunately, the current vendor HP, no longer supports the UPS system we own, and as such can no longer replace the batteries we have. An overhaul of the entire system is required to prevent the loss of power in the data center and prevent future hardware and data loss.

# CAPITAL PROJECTS - IN PROGRESS

<b>Capital Costs:</b>	
Original Approved Budget	\$ 112,854.01
Budget Increases/Decreases	-
Revised Project Budget	112,854.01
Expenditures	101,218.04
Remaining Balance	\$ 11,635.97
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Glass & Frame for Sheriff Security office			
<b>Department:</b>	Juvenile Probation Department	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	1/28/2023
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>
Replace the glass & frame for the Sheriff Security office.

<b>Project Justification:</b>
Increased Security Protection to reduce risk of injury due to an Active Shooter situation.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 47,691.00
Budget Increases/Decreases	-
Revised Project Budget	47,691.00
Expenditures	47,588.53
Remaining Balance	\$ 102.47
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Montana Warehouse Roof Replacement			
<b>Department:</b>	Public Works Administration	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	4/28/2023
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>
Replace the roof at the Montana Warehouse.

<b>Project Justification:</b>
The current roof is starting to leak in certain areas. Would like to replace the current roof with a new metal roof to prevent leaking.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 100,000.00
Budget Increases/Decreases	-
Revised Project Budget	100,000.00
Expenditures	75,621.71
Remaining Balance	\$ 24,378.29
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS - IN PROGRESS

## Replacement of various Building Automated Systems

<b>Department:</b>	PW - Facilities	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	4/28/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of Building Automated Systems at various facilities within the County.

**Project Justification:**  
Replacement of Building Automated Systems at the following facilities: MDR, Eastside Annex, Medical Examiner Northwest Annex, Peter Herrera Annex, Youth Services and Ysleta Annex.

Capital Costs:	
Original Approved Budget	\$ 171,535.70
Budget Increases/Decreases	-
Revised Project Budget	171,535.70
Expenditures	171,535.70
Remaining Balance	\$ -
Funding Source:	CIP2022

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

## Replacement of various fire alarm panel & systems

<b>Department:</b>	PW - Facilities	<b>Start Date:</b>	12/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	4/28/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of Fire Alarm Panel & Systems at various facilities within the County.

**Project Justification:**  
Replacement of fire alarm systems at the following facilities: Los Portales Museum, Eastside Annex, Northeast Annex, Northwest Annex, Employee parking garage, Peter Herrera Annex and Youth Services.

Capital Costs:	
Original Approved Budget	\$ 70,612.52
Budget Increases/Decreases	-
Revised Project Budget	70,612.52
Expenditures	67,975.28
Remaining Balance	\$ 2,637.24
Funding Source:	CIP2022

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

## Jail kitchen walk-in freezers

<b>Department:</b>	PW - Facilities - SO Detention Maintenance	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of jail kitchen walk-in freezers.



# CAPITAL PROJECTS - IN PROGRESS

**Project Justification:**

Current walk-in freezers have surpassed their useful life cycle.

<u>Capital Costs:</u>	
Original Approved Budget	\$ 249,688.00
Budget Increases/Decreases	-
Revised Project Budget	249,688.00
Expenditures	226,456.00
Remaining Balance	\$ 23,232.00
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Kitchen AC and air washer			
<b>Department:</b>	PW - Facilities - SO Detention Maintenance	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	1/31/2023
<b>Phase:</b>	1 of 1		

**Project Description:**

Replace the kitchen AC and air washer at the SO Detention facility.

**Project Justification:**

Replace air handler AC unit and air washer kitchen at the Downtown jail. The Unit is over 20 years old and its deteriorated / corroded. The duct of the ac and is falling apart and the air washer is in bad shape.

<u>Capital Costs:</u>	
Original Approved Budget	\$ 125,000.00
Budget Increases/Decreases	64,432.66
Revised Project Budget	189,432.66
Expenditures	182,994.02
Remaining Balance	\$ 6,438.64
Funding Source:	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Hot water heater			
<b>Department:</b>	PW - Facilities - SO Detention Maintenance	<b>Start Date:</b>	2/1/2023
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	5/1/2023
<b>Phase:</b>	1 of 1		

**Project Description:**

Replace hot water heater.

**Project Justification:**

Replace 31 year old hot water heating boiler last overhauled was 17 years ago, water heaters supplies hot water to the inmates cell blocks and as per the Texas Commission on Jail Standards temperatures must be at 110-120 degrees

# CAPITAL PROJECTS - IN PROGRESS

Capital Costs:	
Original Approved Budget	\$ 190,000.00
Budget Increases/Decreases	-
Revised Project Budget	190,000.00
Expenditures	138,601.07
Remaining Balance	\$ 51,398.93
Funding Source:	CIP2022

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Water heater and storage tanks			
Department:	PW - Facilities - SO Detention Maintenance	Start Date:	10/1/2021
Program:	Public Works	Est. Completion Date:	11/30/2022
Phase:	1 of 1		

<b>Project Description:</b>
Replacement of water heater ad storage tanks at the SO Detention facility.

<b>Project Justification:</b>
Replace 11 year old hot water heating boiler, water heaters supplies hot water to the inmates cell blocks and as per the Texas Commission on Jail Standards temperatures must be at 110-120 degrees

Capital Costs:	
Original Approved Budget	\$ 70,000.00
Budget Increases/Decreases	-
Revised Project Budget	70,000.00
Expenditures	63,247.00
Remaining Balance	\$ 6,753.00
Funding Source:	CIP2022

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

RTU's			
Department:	PW - Facilities - Jail Annex Maint.	Start Date:	10/1/2021
Program:	Public Works	Est. Completion Date:	12/31/2022
Phase:	1 of 1		

<b>Project Description:</b>
Replacement of RTU's.

<b>Project Justification:</b>
Replacement of RTUs needed for Inmate climate control throughout the year. These units are used 24/7 and are used for heating and cooling in the cell pods.

Capital Costs:	
Original Approved Budget	\$ 90,000.00
Budget Increases/Decreases	-
Revised Project Budget	90,000.00
Expenditures	82,483.31
Remaining Balance	\$ 7,516.69
Funding Source:	CIP2022

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

# CAPITAL PROJECTS - IN PROGRESS

Security Alarm system			
<b>Department:</b>	PW - Facilities - Northeast Annex	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	5/1/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of Security Alarm System at the Northeast Annex.

**Project Justification:**  
Security Alarm system is past its lifespan, this system at times sends wrong notifications for intrusions and sets alarms during late hours. Police is dispatch and when police arrives at scene there are no intrusions. Recommend replacement.

Capital Costs:	
Original Approved Budget	\$ 5,000.00
Budget Increases/Decreases	41,652.00
Revised Project Budget	46,652.00
Expenditures	46,652.00
Remaining Balance	\$ -
Funding Source:	CIP2022

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Ascarate Special Events Area			
<b>Department:</b>	PW - Parks & Recreation - Ascarate Maintenance	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	2/28/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
Install fencing and futsal courts at Ascarate Park.

**Project Justification:**  
Temporary fencing will allow the containment of events and/or projects.

Capital Costs:	
Original Approved Budget	\$ 30,000.00
Budget Increases/Decreases	-
Revised Project Budget	30,000.00
Expenditures	29,632.26
Remaining Balance	\$ 367.74
Funding Source:	CIP2022

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Roof at Ascarate			
<b>Department:</b>	PW - Parks & Recreation - Ascarate Maintenance	<b>Start Date:</b>	12/1/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	5/1/2023
<b>Phase:</b>	1 of 3		

**Project Description:**  
Replace the roof at Ascarate.

# CAPITAL PROJECTS - IN PROGRESS

**Project Justification:**

To replace 50 year old roof that is corroded and leaks when it rains over stored supplies and equipment, to include mechanic work space.

Capital Costs:	
Original Approved Budget	\$ 79,688.00
Budget Increases/Decreases	-
Revised Project Budget	79,688.00
Expenditures	-
Remaining Balance	\$ 79,688.00
Funding Source:	CIP2022

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Roof at Proshop over restrooms			
<b>Department:</b>	PW - Parks & Recreation - Golf Course Maintenance	<b>Start Date:</b>	12/1/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	5/1/2023
<b>Phase:</b>	1 of 3		

**Project Description:**

Replace the roof at Proshop over restrooms at the Golf Course.

**Project Justification:**

To replace leaking roof at proshop to include restrooms.

Capital Costs:	
Original Approved Budget	\$ 70,000.00
Budget Increases/Decreases	3,845.00
Revised Project Budget	73,845.00
Expenditures	-
Remaining Balance	\$ 73,845.00
Funding Source:	CIP2022

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

AMV Camera Monitoring System for Lots & Upgrade			
<b>Department:</b>	Sheriff's - CID - Evidence	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

**Project Description:**

Replace camera monitoring system for lots and upgrade.

**Project Justification:**

To add accountability and added security to the impounded and seized vehicle lots.

Capital Costs:	
Original Approved Budget	\$ 20,000.00
Budget Increases/Decreases	2,941.90
Revised Project Budget	22,941.90
Expenditures	22,941.90
Remaining Balance	\$ -
Funding Source:	CIP2022

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

# CAPITAL PROJECTS - IN PROGRESS

FARO Focus S350 Scanner			
<b>Department:</b>	Sheriff - CID - Forensics	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>
Replace FARO Focus Scanner.

<b>Project Justification:</b>
<p>The section currently has utilizes a 2008 Impulse laser with a Recon data collector to record crime scenes. Parts have become difficult to replace and pins have become loose and/or broken requiring us to have our department's maintenance section fix the parts for it be functional as our warranty is outdated. The laser is not dependable during inclement weather and has failed to work at major scenes. With the purchase of a FARO S350 scanner, crime scenes will be captured in a timely manner, allowing personnel to remain on scene for shorter periods of time. Crime Scene Investigators will be able to work faster and smarter while delivering better quality scans. This will significantly reduce processing time preventing long hours on-scene reducing over time.</p>

Capital Costs:	
<b>Original Approved Budget</b>	\$ 73,434.00
<b>Budget Increases/Decreases</b>	9,743.53
<b>Revised Project Budget</b>	83,177.53
<b>Expenditures</b>	72,910.97
<b>Remaining Balance</b>	\$ 10,266.56
<b>Funding Source:</b>	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

ForenScope Tablet			
<b>Department:</b>	Sheriff - CID - Forensics	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>
Replacement of ForenScope Tablet

<b>Project Justification:</b>
The ForenScope Mobile Multispectral Imaging Tablet is the world's first mobile system for locating Blood, GSR, and Body Fluids

Capital Costs:	
<b>Original Approved Budget</b>	\$ 34,450.00
<b>Budget Increases/Decreases</b>	-
<b>Revised Project Budget</b>	34,450.00
<b>Expenditures</b>	30,189.00
<b>Remaining Balance</b>	\$ 4,261.00
<b>Funding Source:</b>	CIP2022

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS - IN PROGRESS

Sheriff Motorpool Waste Container			
<b>Department:</b>	Sheriff - Patrol	<b>Start Date:</b>	7/1/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of Sheriff Motorpool waste container.

**Project Justification:**  
This request is to replace the current waist oil container that is over 25 years old, unsafe, and is an environmental hazard. The current waist oil container is a single-walled tank that is vulnerable to the environment such as rain, wind, snow, and extreme temperatures that has leaked over time polluting the subsurface soil and potentially leaching into underground water. The current oil container is a financial liability to the County as it doesn't meet environmental regulations. The overflow system is open faced and collects rain water that overflows, further contaminating the surrounding area. The new oil container is a double-walled tank within a tank with provides a secondary containment solution to the unit. Environmental and safety concerns are non existent when storing waste liquids in a double-walled tank as it is protected from the environment. The quote also includes the removal, cleanup, and disposal of old waist oil container unit.

Capital Costs:	
Original Approved Budget	\$ 23,752.00
Budget Increases/Decreases	-
Revised Project Budget	23,752.00
Expenditures	23,751.36
Remaining Balance	\$ 0.64
Funding Source:	CIP2022

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Ascarate Holiday Lights			
<b>Department:</b>	PW - Parks & Recreation - Parks & Rec Admin.	<b>Start Date:</b>	10/21/2021
<b>Program:</b>	Culture & Recreation	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Holiday Lights

**Project Justification:**  
Ongoing replacement of Holiday Lights at Ascarate Park.

Capital Costs:	
Original Approved Budget	\$ 75,000.00
Budget Increases/Decreases	-
Revised Project Budget	75,000.00
Expenditures	29,017.23
Remaining Balance	\$ 45,982.77
Funding Source:	2022 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

# CAPITAL PROJECTS - IN PROGRESS

Door Replacement			
<b>Department:</b>	PW - Parks & Recreation - County Parks	<b>Start Date:</b>	9/1/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>	Door replacement.
-----------------------------	-------------------

<b>Project Justification:</b>	Doors at the Gallegos Park Community Center need to be replaced.
-------------------------------	--

Capital Costs:	
Original Approved Budget	\$ 3,967.93
Budget Increases/Decreases	-
Revised Project Budget	3,967.93
Expenditures	3,967.93
Remaining Balance	\$ -
<b>Funding Source:</b>	2022 ONGOING REPLACE

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Park Improvements			
<b>Department:</b>	PW - Parks & Recreation - County Parks	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	3/1/2023
<b>Phase:</b>	2 of 4		

<b>Project Description:</b>	Futsal Courts
-----------------------------	---------------

<b>Project Justification:</b>	Improving one of the areas at Ascarate Park to build Futsal Courts.
-------------------------------	---

Capital Costs:	
Original Approved Budget	\$ 50,000.00
Budget Increases/Decreases	-
Revised Project Budget	50,000.00
Expenditures	\$ -
Remaining Balance	50,000.00
<b>Funding Source:</b>	2022 ONGOING REPLACE

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Vehicles and Large/Heavy Equipment			
<b>Department:</b>	Fleet Management	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	General Government	<b>Est. Completion Date:</b>	3/1/2023
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>	Ongoing replacement of County vehicles and large/heavy equipment.
-----------------------------	---

# CAPITAL PROJECTS - IN PROGRESS

**Project Justification:**  
 The ongoing vehicles and equipment replacement program is a component of the overall Fleet Vehicles and Equipment Life Cycle Management process. Using Texas Department of Transportation Equipment Replacement Model (TERM) as a guide, the age, mileage, operational costs, parts availability, depreciated value, replacement cost and availability of funding to assess the ongoing replacement of vehicles and equipment. This methodical approach ensures that the County procures the right vehicles and equipment, at the right time for the right purpose and will continue to modernize the fleet.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 2,000,000.00
Budget Increases/Decreases	116,180.00
Revised Project Budget	2,116,180.00
Expenditures	2,116,180.00
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Replace MDR building AC condensor			
<b>Department:</b>	PW - Facilities	<b>Start Date:</b>	3/30/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
 HVAC Replacement

**Project Justification:**  
 Replacements are due to wear and tear and once replaced it will allow efficient air flow through all floors of MDR.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 13,846.95
Budget Increases/Decreases	-
Revised Project Budget	13,846.95
Expenditures	13,846.95
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

HVAC replacement at Los Portales			
<b>Department:</b>	PW - Facilities	<b>Start Date:</b>	4/1/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	12/31/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
 Replacement of HVAC equipment at the Los Portales Museum.

**Project Justification:**  
 Replacement of HVAC equipment is needed for the Los Portales Museum and the Billy the Kid Jail located in San Eli.



# CAPITAL PROJECTS - IN PROGRESS

Capital Costs:	
Original Approved Budget	\$ 23,250.00
Budget Increases/Decreases	-
Revised Project Budget	23,250.00
Expenditures	23,250.00
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Ysleta Annex HVAC			
Department:	PW - Facilities - Ysleta Annex	Start Date:	12/15/2021
Program:	Public Works	Est. Completion Date:	6/1/2023
Phase:	1 of 2		

<b>Project Description:</b>
Replace some of the HVAC units at the Ysleta Annex.

<b>Project Justification:</b>
Replacing 19 old units with new units at the Ysleta Annex. The current units use refrigerant R-22 which is no longer in production since January 2020. R22 refrigerant is an ozone-depleting substance (ODS) and fading out as per Environmental Protection Agency (EPA).

Capital Costs:	
Original Approved Budget	\$ 282,537.94
Budget Increases/Decreases	-
Revised Project Budget	282,537.94
Expenditures	282,537.94
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Ysleta Annex controls for HVAC			
Department:	PW - Facilities - Ysleta Annex	Start Date:	4/20/2022
Program:	Public Works	Est. Completion Date:	4/1/2023
Phase:	1 of 1		

<b>Project Description:</b>
Upgrade the controls to the new HVAC at the Ysleta Annex.

<b>Project Justification:</b>
This is the BAS part of the modification for the replacement of all 19 HVAC units.

# CAPITAL PROJECTS - IN PROGRESS

<b>Capital Costs:</b>	
Original Approved Budget	\$ 24,016.00
Budget Increases/Decreases	-
Revised Project Budget	24,016.00
Expenditures	24,016.00
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Courthouse HVAC			
Department:	PW - Facilities	Start Date:	6/1/2022
Program:	Public Works	Est. Completion Date:	2/1/2023
Phase:	1 of 1		

<b>Project Description:</b>
Replace the HVAC on the 13th floor at the Enrique Moreno Courthouse.

<b>Project Justification:</b>
HVAC units on the 13th floor at the Enrique Moreno Courthouse are old and need to be replaced.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 8,289.00
Budget Increases/Decreases	-
Revised Project Budget	8,289.00
Expenditures	8,289.00
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Election Warehouse Door			
Department:	PW - Facilities	Start Date:	9/1/2022
Program:	Public Works	Est. Completion Date:	12/31/2022
Phase:	1 of 1		

<b>Project Description:</b>
Replacement of doors at the Election Warehouse.

<b>Project Justification:</b>
The doors at the Election Warehouse are old and need to be replaced.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 3,967.93
Budget Increases/Decreases	-
Revised Project Budget	3,967.93
Expenditures	3,967.93
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

# CAPITAL PROJECTS - IN PROGRESS

Replacement of Metal Door			
<b>Department:</b>	PW - Facilities - Medical Examiner	<b>Start Date:</b>	9/15/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	2/1/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replace the metal doors at the Medical Examiners Office.

**Project Justification:**  
The exterior doors at the Medical Examiner office are old and need to be replaced.

Capital Costs:	
Original Approved Budget	\$ 8,303.01
Budget Increases/Decreases	-
Revised Project Budget	8,303.01
Expenditures	5,794.05
Remaining Balance	\$ 2,508.96
<b>Funding Source:</b>	2022 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

ADA Improvement Fund			
<b>Department:</b>	Public Works	<b>Start Date:</b>	10/1/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	3/1/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
ADA improvement fund is used for ADA compliance upgrades throughout the County. The following ADA project have been completed or are in progress:  
     \* Elevator at the Ascarate Annex  
     \* Parking lots at Ascarate Park

**Project Justification:**  
To be in compliance and support staff and community with ADA accommodations.

Capital Costs:	
Original Approved Budget	\$ 250,000.00
Budget Increases/Decreases	-
Revised Project Budget	250,000.00
Expenditures	239,935.19
Remaining Balance	\$ 10,064.81
<b>Funding Source:</b>	2022 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

# CAPITAL PROJECTS - IN PROGRESS

Sidewalks			
<b>Department:</b>	Planning & Development	<b>Start Date:</b>	1/1/2023
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	9/30/2024
<b>Phase:</b>	1 of 2		

**Project Description:**  
Design and construction of new sidewalks throughout the County.

**Project Justification:**  
New sidewalks that are needed in rural areas throughout El Paso County.

Capital Costs:	
Original Approved Budget	\$ 300,000.00
Budget Increases/Decreases	-
Revised Project Budget	300,000.00
Expenditures	-
Remaining Balance	\$ 300,000.00
<b>Funding Source:</b>	2022 ONGOING REPLACE

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

Space Allocation			
<b>Department:</b>	Public Works	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	2/28/2023
<b>Phase:</b>	1 of 1		

**Project Description:**  
Use funding for approved space allocations that required modifications or upgrades to the spaces.

**Project Justification:**  
Space Allocation fund is used for renovation/upgrades throughout the County. The following space allocation projects have been completed or are in progress:  
 \*Ysleta Annex JP5 floor replacement  
 \*41st District Court Kitchenette Renovation  
 \*Cebada Warehouse Electrical Upgrade  
 \*MDR Basement Storage Upgrade

Capital Costs:	
Original Approved Budget	\$ 50,000.00
Budget Increases/Decreases	557.60
Revised Project Budget	50,557.60
Expenditures	50,553.60
Remaining Balance	\$ 4.00
<b>Funding Source:</b>	2022 ONGOING REPLACE

<b>Outside Funding Sources (Donations, Outside Participation, Grants):</b>	N/A
--	-----

# CAPITAL PROJECTS - IN PROGRESS

In-Motion			
<b>Department:</b>	Sheriff - Patrol	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement and installation of in-motions that were outdated.

**Project Justification:**  
Public Safety replacement of outdated equipment.

Capital Costs:	
Original Approved Budget	\$ 28,000.00
Budget Increases/Decreases	50,552.10
Revised Project Budget	78,552.10
Expenditures	78,233.43
Remaining Balance	\$ 318.67
<b>Funding Source:</b>	2022 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Misc. Sheriff Security/Protective Gear			
<b>Department:</b>	Sheriff - Patrol	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of Tazers, E-Citations, printers and prolasers.

**Project Justification:**  
Public Safety replacemet of outdated equipment.

Capital Costs:	
Original Approved Budget	\$ 140,000.00
Budget Increases/Decreases	-
Revised Project Budget	140,000.00
Expenditures	136,192.00
Remaining Balance	\$ 3,808.00
<b>Funding Source:</b>	2022 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Radios (Handheld/In-Vehicle)			
<b>Department:</b>	Sheriff - Patrol	<b>Start Date:</b>	10/1/2021
<b>Program:</b>	Public Safety	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of 31 AXP8500 Dual band radios.

# CAPITAL PROJECTS - IN PROGRESS

**Project Justification:**  
Public Safety replacement of outdated equipment.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 176,750.00
Budget Increases/Decreases	-
Revised Project Budget	176,750.00
Expenditures	176,316.78
Remaining Balance	\$ 433.22
Funding Source:	2022 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Sportspark Concession HVAC Replacement			
<b>Department:</b>	PW - Parks & Recreation - Sportspark Maintenance	<b>Start Date:</b>	4/30/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replace HVAC unit at Sportspark.

**Project Justification:**  
The unit that oversees the Concession area went down and is no longer operational. This is the only unit that feeds this area.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 1,125.00
Budget Increases/Decreases	-
Revised Project Budget	1,125.00
Expenditures	1,025.21
Remaining Balance	\$ 99.79
Funding Source:	2022 ONGOING REPLACE

**Outside Funding Sources (Donations, Outside Participation, Grants):** N/A

Sportspark HVAC			
<b>Department:</b>	PW - Parks & Recreation - Sportspark Maintenance	<b>Start Date:</b>	5/31/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

**Project Description:**  
Replacement of HVAC unit at Sportspark.

**Project Justification:**  
The HVAC unit at the Sportspark crashed and is no longer repairable.

# CAPITAL PROJECTS - IN PROGRESS

<b>Capital Costs:</b>	
Original Approved Budget	\$ 855.00
Budget Increases/Decreases	-
Revised Project Budget	855.00
Expenditures	855.00
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

Replace Bay Doors			
<b>Department:</b>	PW - Facilities - Ascarate Annex	<b>Start Date:</b>	9/15/2022
<b>Program:</b>	Public Works	<b>Est. Completion Date:</b>	11/30/2022
<b>Phase:</b>	1 of 1		

<b>Project Description:</b>
Replace rolling door at the Blue Gill.

<b>Project Justification:</b>
The rolling door is old and needs to be replaced.

<b>Capital Costs:</b>	
Original Approved Budget	\$ 2,890.00
Budget Increases/Decreases	-
Revised Project Budget	2,890.00
Expenditures	2,890.00
Remaining Balance	\$ -
Funding Source:	2022 ONGOING REPLACE

Outside Funding Sources (Donations, Outside Participation, Grants):	N/A
---	-----

# FISCAL YEAR 2023 NEW CAPITAL PROJECT DETAILS

Department	Project Title:	Project Justification:	Original Approved Budget
Fleet Operations	20 Ton Truck Ramp	This will increase productivity and faster repair cycle on vehicles and equipment.	\$ 1,150.00
Fleet Operations	6 High Torque Impact Wrenches (Fabens motor pool)	This will increase productivity and faster repair cycle.	\$ 10,500.00
Fleet Operations	10 Oil pump and Hose Reel Kit for 55 gallon drums	This will increase productivity and faster repair cycle.	\$ 21,000.00
Fleet Operations	Pressure Washer (Fabens motor pool)	This is needed to clean commercial vehicle and equipment that cannot utilize our Carwash contract due to their size.	\$ 6,000.00
Fleet Operations	Tire Balancer (Ascarate motor pool)	This will increase productivity and allow us to continue to repair/ change tires in-house.	\$ 4,000.00
Fleet Operations	Tire machine (Fabens)	This will allow us to continue to repair/ change tires in -house in support of the Public Works Department.	\$ 8,500.00
Fleet Operations	Tire Machine (Ascarate motor pool)	This will allow us to continue to repair/ replace tires in-house to support the Public Works Department.	\$ 7,000.00
Fleet Operations	Fleet Pool SUV Vehicle (Courthouse)	This will increase the availability of vehicles that are signed out daily for Countywide use.	\$ 35,000.00
Fleet Operations	Fleet Vehicle F-150	This will enhanced the the current services provided to the Public Works Department.	\$ 37,000.00
Fleet Operations	Fleet Vehicle F-250 Stakebed Truck.	This will increase productivity and allow us to pick up our own bulk items instead of depending on the Infrastructure Department to provide transport.	\$ 50,000.00
Information Technology Department	OnCall Records (WebRMS): Training Environment	The Training environment will be utilized to train SO, County staff, EPPD, and external law enforcement agency personnel. While the Test environment will be utilized by staff to test upgrades, test patches, test system configurations, test workflows, etc.	\$ 201,035.00
Facilities - SO Jail Annex Maint	Kitchen Sink Replacement	Replacement will improve efficiency of food preparation as well as address sanitary concerns.	\$ 58,000.00
Facilities - SO HQ & Substation Maint	Restroom Renovation	Renovation will ensure that the facilities are ADA compliant and meet regulatory sanitation requirements.	\$ 104,000.00
Facilities - SO HQ & Substation Maint	Restroom Renovation	Renovation will ensure that the facilities are ADA compliant and meet regulatory sanitation requirements.	\$ 50,000.00
Facilities - SO HQ & Substation Maint	Restroom Renovation	Renovation will ensure that the facilities are ADA compliant and meet regulatory sanitation requirements.	\$ 35,000.00
Facilities - SO HQ & Substation Maint	Boom Lift	Boom lift will increase maintenance staff service capabilities allowing the staff to access, service, and repair equipment located in areas that are out of reach without lift assistance. The department currently borrows the equipment from another Division or rents the equipment causing avoidable delays in servicing.	\$ 91,000.00
Facilities - SO Deten Maint	UPS Upgrade	Replacement of Uninterrupted power supply system responsible for low voltage power critical systems throughout the Detention Facility. System replacement will continue to provide emergency power low voltage critical systems in detention facility.	\$ 200,000.00
Facilities - Courthouse	Dock Lever Replacement	The Courthouse loading dock has a dock lever that is used to unload from vehicles as a ramp. Currently the dock lever is inoperable and is no longer repairable. The dock lever has not been used for over 10 years and is in need of replacement. The loading dock is used daily for deliveries for the Courthouse and if dock lever is replace this will have a more efficient operation for loading and unloading.	\$ 18,000.00
Facilities - Courthouse	Replace Fire/Smoke Actuators	Smoke damper actuators are designed for operation in smoke and combination fire and smoke dampers in ventilation and air-conditioning systems. The current actuators are in need of replacing since they require to be in optimum operation in case of fire or smoke in the building.	\$ 80,000.00
Facilities - Ancillary Building Maintenance	Fabens Fleet Management Install Three Evaporative Coolers	Currently Fleet Department has to place portable coolers to lower temperatures during high peak summer. After accessing the building and request to add three industrial coolers, this will be a permanent solution to control temperatures. This new coolers will be part of the building and will eliminate the portable coolers which are only recommended temporarily. The current work done in this building is manual work from mechanics so having a permanent solution will make it a more pleasant working environment.	\$ 90,000.00



# FISCAL YEAR 2023 NEW CAPITAL PROJECT DETAILS

Department	Project Title:	Project Justification:	Original Approved Budget
Facilities - Courthouse	Purchase Forklift	Currently Facilities Maintenance does not own any forklift and when needed we borrow from Parks, S.O. or Purchasing. Having to borrow delays operations, at times we get oversize materials delivered and we have to wait until a forklift is available. We receive materials on a daily basis.	\$ 40,000.00
Facilities - SO Jail Annex Maint	Shower Valve Installation	Replacement is required in order to meet TCJS standards	\$ 40,000.00
Facilities - SO HQ & Substation Maint	Sound Dampening Interview Rooms Installation of sound dampening material in the Internal Affairs interview offices located at the Sheriff's Headquarters facility.	Installation is needed in order to increase level of confidentiality and privacy during Internal Affairs Interviews.	\$ 6,000.00
Facilities - SO Jail Annex Maint	Fire Alarm Riser Pump conversion	Current water pump system has service issues due to parts now being obsolete.	\$ 95,000.00
Facilities - SO Jail Annex Maint	Back Up Power Switch Gear Replacement	Switch gear units is over 20 years old and is in need of replacement due to obsolete parts and exceeded life cycle.	\$ 50,000.00
JPD-Facility	JPD Underground Sewer Pipe Assessment	JPD original facility is 32 yrs. old which is longer than the useful life of Cast Iron pipe. This assessment will be able to determine which sewer pipe needs replacement or repair.	\$ 98,980.00
Information Technology Department - Infrastructure Division	County Application Load Balancing System - for Odyssey Navigator, On Call Records, and all external applications.	This Capital project will replace currently installed non-supported (end of life) equipment.	\$ 70,000.00
Information Technology Department - Infrastructure Division	County Wide Virtual Storage Expansion	This Capital project will increase the County's storage capability for all of the virtual servers for future growth.	\$ 230,000.00
Information Technology Department - Infrastructure Division	County Wide Site Recovery Manager (Data Center Disaster Recovery)	This Capital project will provide the County with a business continuity and a disaster recovery solution for the County's Virtual Servers and two Data Centers.	\$ 205,000.00
County Administration - Operations	Cobblestone Upgrade and Additional Licenses	Having additional licenses will allow more users to access system at one time then asking administrator to be given access when the number of licenses exceeded. Moving to the Cobblestone-hosted SaaS will allow the County to have more access to storage and quicker system upgrades. There will be a salary savings due to reduced hours.	\$ 41,780.00
Public Works - Parks & Recreation	San Elizario Placita Improvement	To improve current conditions of San Eli Placita. San Eli Placita to improve property and increase public recreational opportunities	\$ 2,248.00
District Clerk's Office	Replacement of File Stamps	The File stamp machines are needed for staff to be able to file stamp documents for attorneys, courts and customers. The stamps are used on a daily basis and the wear and tear on them becomes costly. It is not cost effective when we need to get them repaired. The cost to repaired two clock stamps is approximately \$1,500. In 2022 we will need to replace two clock stamps as the solid brass wheels do not pass year 2022.	\$ 94,000.00
JPD-Detention	JPD Alternate Power Source System Replacement	To provide emergency power coverage for Detention aligned with the Texas Juvenile Justice Department, emergency power system requirements.	\$ 220,013.00
Parks and Recreation - Aquatics Division	6' All Terrain Guard Station replacements	Replace 15+ yr. old, weather beaten lifeguard stations to continue to ensure staff's safety and minimize as well as prevent injuries while performing pool surveillance.	\$ 54,786.00
Budget & Fiscal Policy Department	Financial Transparency Software	This software allows for collaborative workflows through shared online workspaces, creates charts and graphs and has multi year budget building tools. This product would improve efficiency of the budget and CIP process by reducing the time needed for budget analysis, submission and review, as well as reducing the time to create the multiple versions of the budget books and creating the charts and graphs necessary for the books and for presentations. It would improve public transparency with interactive charts and graphs and provide for greater public engagement.	\$ 103,650.00
Information Technology Department	JIMS (Legacy Courts & Justice) Rehosting and Decommission	Access to critical declined or accepted case data that was not able to be converted to the current environment because the case records lacked sufficient required data elements.	\$ 120,000.00
Fleet Operations	Fleet Replacement	Ongoing replacement to replace vehicles County-wide	\$ 3,400,000.00

# FISCAL YEAR 2023 NEW CAPITAL PROJECT DETAILS

Department	Project Title:	Project Justification:	Original Approved Budget
Information Technology Department	In-motion replacement	Ongoing replacement of In-motion software	\$ 140,000.00
Information Technology Department	MCT Replacement	Ongoing replacemet of MCT computers.	\$ 200,000.00
Information Technology Department	MDR Renovation	Ongoing replacement for modernization of the MDR building	\$ 100,000.00
Various	Interim Requests	Ongoing funding for unplanned capital improvement projects	\$ 750,000.00
Various	Vehicles & Light/Heavy Equipment	Ongoing replacement for County-wide light and heavy vehicles	\$ 2,600,000
Various	Radios (Handheld/In-vehicle)	Ongoing replacement for radios for public safety to ensure equipment is compatible with newer frequencies	\$ 212,100
Various	Stenography Machines	Ongoing replacement for outdated/older Stenography machines for County Courts	\$ 28,000
Various	In-Motion	Ongoing replacement of In-motion software	\$ 60,000
Various	ADA	Ongoing replacement for County-wide infrastrucutre to ensure compliance with ADA regulations	\$ 250,000
Various	Space Allocation	Ongoing replacement for County-wide needs for renovations and space enhancement	\$ 50,000
Various	HVAC	Ongoing replacement for County-wide HVAC upgrades and replacment for facilities	\$ 370,000
Various	Misc. Sheriff security/protective gear (i.e. body cameras/tazers/eticket)	Ongoing replacmeent of Sheriff's Office equipment	\$ 140,000
Various	Copier/High Volume Printer	Ongoing replacement of County-wide printer equipment	\$ 50,000
Various	Ascarate Holiday Lights decorations	Ongoing replacement for Parks and Recreation equipment for Ascarate decorations	\$ 75,000
Various	Park Improvements	Ongoing replacement for Parks and Recreation equipment and enchancement	\$ 50,000
Various	Sidewalks	Ongoing replacement of sidewalks County-wide	\$ 300,000
Various	Doors	Ongoing replacement of doors within County-wide facilities	\$ 50,000
Various	Furniture/Cubicle	Ongoing replacement of furnishings within County-wide facilities	\$ 250,000
Various	Security System Replacement	Ongoing replacement and updates to security technology affecting system-wide functionality	\$ 250,000
Various	New Position Fund for new FFE	Ongoing replacement of furnishings and equipment for new positions	\$ 140,000
<b>Total</b>			<b>\$ 12,043,742</b>



---

# OTHER FUNDS

---

# GRANTS FUND TYPE

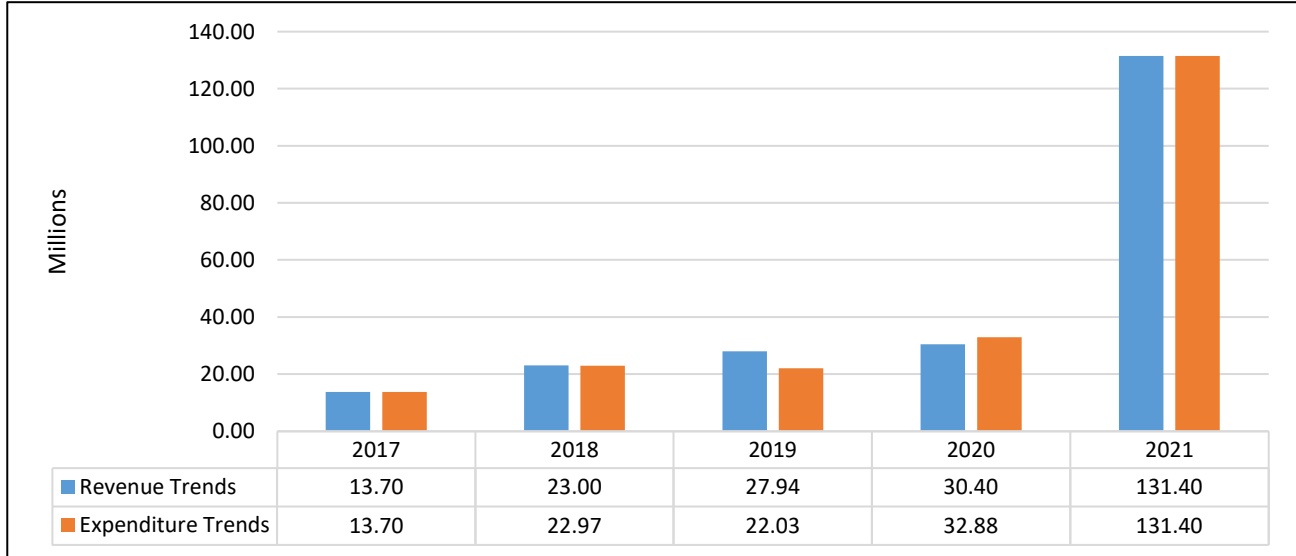
## OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2021 ACTUALS

Program	FY 2021* Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Revenues (Sources):</b>					
Intergovernmental	\$ 55,213,400	\$ 48,134,658	\$ -	\$ (48,134,658)	-100.00%
Charges for Services	-	14,719	-	(14,719)	-100.00%
Interest	40,818	24,006	-	-	-100.00%
Miscellaneous	1,377,563	745,606	-	(745,606)	-100.00%
Other Financing Sources	-	106,550,695	-	(106,550,695)	-100.00%
<b>Total Revenues and other Financing Sources</b>	<b>\$ 56,631,781</b>	<b>\$ 155,469,684</b>	<b>\$ -</b>	<b>\$ (155,469,684)</b>	<b>-100.00%</b>
Beginning Fund Balances	4,777,452	4,777,452	4,766,883	(10,569)	-0.22%
<b>Total Available Resources</b>	<b>\$ 61,409,233</b>	<b>\$ 160,247,136</b>	<b>\$ 4,766,883</b>	<b>\$ (155,480,252)</b>	<b>-97.03%</b>
<b>Expenditures (Uses):</b>					
General Government	1,099,604	302,389	-	(302,389)	-100.00%
Administration of Justice	5,718,734	8,249,883	-	(8,249,883)	-100.00%
Health and Welfare	6,200,837	8,561,364	-	(8,561,364)	-100.00%
Community Service	28,235,605	78,060,832	-	(78,060,832)	-100.00%
Public Safety	11,666,409	13,650,812	-	(13,650,812)	-100.00%
Public Works	1,135,492	3,504,587	-	(3,504,587)	-100.00%
Resource Development	35,478	50,000	-	(50,000)	-100.00%
Capital Outlays	4,732,770	43,100,385	-	(43,100,385)	-100.00%
Other Financing Uses	224,078	-	-	-	0.00%
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 59,049,006</b>	<b>\$ 155,480,252</b>	<b>\$ -</b>	<b>\$ (155,480,252)</b>	<b>-100.00%</b>
Prior period Adjustment	-	-	-	-	0.00%
Encumbrances	-	-	-	-	0.00%
Ending Fund Balances	4,777,452	4,766,883	4,766,883	-	0.00%
<b>Total Expenditures, Appropriations and Fund Balances</b>	<b>\$ 63,826,458</b>	<b>\$ 160,247,136</b>	<b>\$ 4,766,883</b>	<b>\$ (155,480,252)</b>	<b>-97.03%</b>

\*Amounts as included on the Comprehensive Annual Financial Report (CAFR) and may differ from the County Financial System due to adjustments.

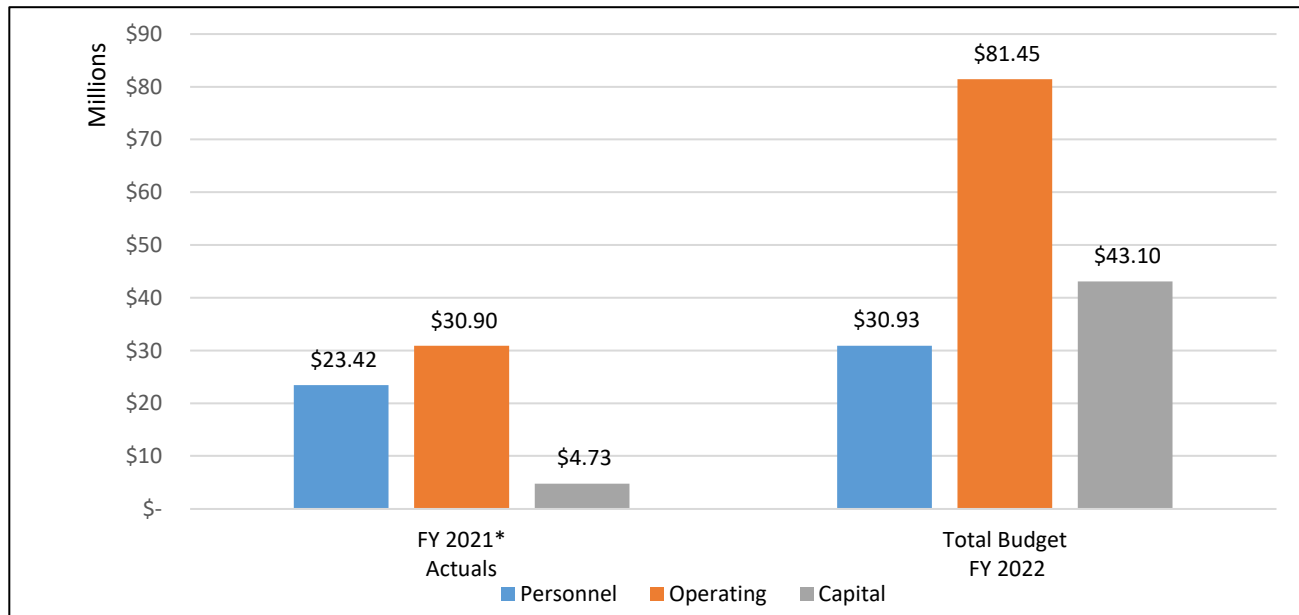
# GRANTS FUND TYPE

## GRANTS FUND TYPE – REVENUE, AND EXPENDITURE TRENDS



## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER

Character	FY 2021* Actuals	Operating Budgets		Changes	
		Total Budget FY 2022	Total Budget FY 2023	Amount	%
Personnel	\$ 23,419,685	\$ 30,926,094	\$ -	\$ (30,926,094)	(100.00%)
Operating	30,896,551	81,453,773	-	(81,453,773)	(100.00%)
Capital	4,732,770	43,100,385	-	(43,100,385)	(100.00%)
Total Budgets and Actuals	\$ 59,049,006	\$ 155,480,252	\$ -	\$ (155,480,252)	(100.00%)



# GRANTS FUND TYPE

## FUND DESCRIPTION

The Grant Fund provides accounting and compliance measurement for grants in regards to the receipt and disbursement of funds from all sources. Most of the time major sources of funding include the Texas Criminal Justice Division, the Texas Department of Housing and Community Affairs, the Office of National Drug Control Policy and the Area Agency on Aging/Rio Grande Council of Governments. Grant funding serves a variety of purposes including, but not limited to, serving nutritious meals to senior citizens, improving living conditions in rural areas, and battling drug trafficking and prosecuting offenders.

During fiscal year 2022, the County Judge was authorized to sign acceptance letters for new or renewed grants from outside agencies. As part of the grant awards, new positions were created, some were eliminated, and others were re-titled by the granting agency to better align the job duties with the specific function of each grant. Concurrently, several grants expired and funding was not renewed, resulting in either the elimination of positions or in the absorption of some positions by the County's General Fund.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 23,419,685	\$ 30,926,094	\$ -	-100.00%
Operating	30,896,551	81,453,773	-	-100.00%
Capital	4,732,770	43,100,385	-	-100.00%
Totals	<u>\$ 59,049,006</u>	<u>\$ 155,480,252</u>	<u>\$ -</u>	-100.00%

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	118	175	184	5.14%
Part-Time	5	2	2	0.00%
Temporary	-	3	3	0.00%
Totals	<u>123</u>	<u>180</u>	<u>189</u>	5.00%

Authorized Positions Detail			
ACCOUNTANT INT	2	FLOOR CNTRL OFFCR	1
ADMIN SERVICES MGR	1	FORMAL BID BUYER SR	1
ADMIN SPCLST INT	4	GRADUATE STDNT INTRN (TM)	2
ASSC TRNSPRTN PLNNR	1	GRANT ANALYST, INTER	1
ASSESSMENT CLINIC I	1	HR SPECIALIST	1
ASSIST TRNSPRTN ENG	1	HUMAN SVCS TRNSP CRD	1
ASSISTANT DIR/VOCA	1	INDGNT DFNS MG CRD	1
ASST. CASE MANAGER (RP)	1	INVESTIGATOR	4
BAILIFF (CERTIFIED)	2	JUV PROB MGR	2
CAPITAL PLAN PRJT MGR	1	JUV PROB MGR SP PGMS	2
CASE MANAGER	2	JUV PROB OFFICER III	5
CASE MANAGER (VTRNS)	1	JUV PROB OFFICER IV	13
CERTIFIED COURT RPTR	1	LEGAL SECRETARY INT.	3
CHIEF PROS-TASKFORCE	1	LEGAL SECRETARY INT. (RP)	1
CMT RSRC CD(HM/RTRY)	3	LEGAL SECRETARY SR.	4
COMPLIANCE OFFICER	1	LIEUTENANT	1
COUNSELOR	3	OFFICE ASSISTANT	2
COUNSELOR I	1	OFFICE SPCLST INT	1
COURT CLERK	1	PARA-LEGAL	4
COURT CLERK INT	1	PARA-LEGAL SR.	3
COURT COORDINATOR	1	PRINCIPAL	8
CRIME VICTIMS SPEC.	2	PRINCIPAL ATTORNEY	1

# GRANTS FUND TYPE

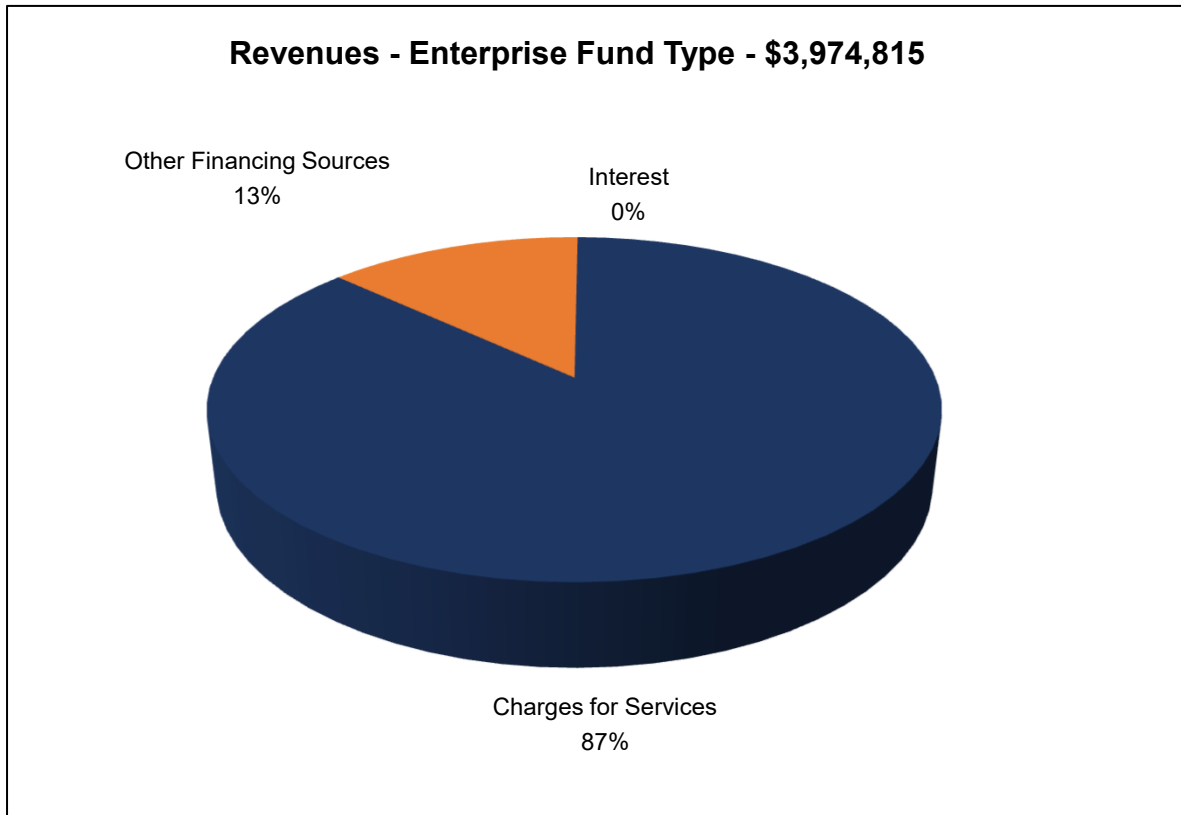
Authorized Positions Detail cont.			
CRME VICTIMS LIAISON	1	PROJECT COORD INTRN (TM)	1
DATA ANALYST COORD	1	SERGEANT	3
DATA ENTRY OPERATOR	1	SOCIAL WKR (MASTERS)	2
DEPUTY CONSTABLE	9	SPECIALTY CT LIAISON	1
DEPUTY SHERIFF	22	SR STRGC SRCG ANLYST	1
DETECTIVE	12	SR. TRIAL ATTORNEY	10
DETENTION OFFICER	10	SURVEILLANCE OFFCR	1
DIR STRTGC DVLPMT	1	TRANSIT PLANNER	1
DIRECTOR/VOCA	1	TRIAL ATTORNEY	2
DIVISION-UNIT CHIEF	1	TRIAL TEAM CHIEF	2
EXCTV ADMNSTRV COORD	1	VICTIM ADVOCATE	3
FCO TECHNICIAN	1	VICTIM ADVOCATE INT.	3
FIELD COMPL. OFFCR	3		

# ENTERPRISE FUND TYPE

## BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2021 ACTUALS

### INTEREST REVENUE, CHARGES FOR SERVICES AND OTHER FINANCING SOURCES

Program	Operating Budgets			Changes	
	Actuals FY 2021	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Revenues (Sources):</b>					
Intergovernmental Revenues	\$ 26,592	\$ 1,600,000	\$ 211,703	\$ (1,388,297)	-86.77%
Interest	14,357	6,000	6,000	-	0.00%
Charges for Services	2,861,421	3,281,520	3,262,033	(19,487)	-0.59%
Miscellaneous	-	-	-	-	0.00%
Other Financing Sources	13,020	3,312,065	495,079	-	-85.05%
<b>Total Revenues and other Financing Sources</b>	<b>\$ 2,915,390</b>	<b>\$ 8,199,585</b>	<b>\$ 3,974,815</b>	<b>\$ (4,224,770)</b>	<b>-51.52%</b>
Beginning Fund Balances and Retained Earnings	13,959,548	13,423,323	2,033,998	(11,389,325)	-84.85%
<b>Total Available Resources</b>	<b>\$ 16,874,938</b>	<b>\$ 21,622,908</b>	<b>\$ 6,008,813</b>	<b>\$ (15,614,095)</b>	<b>-72.21%</b>





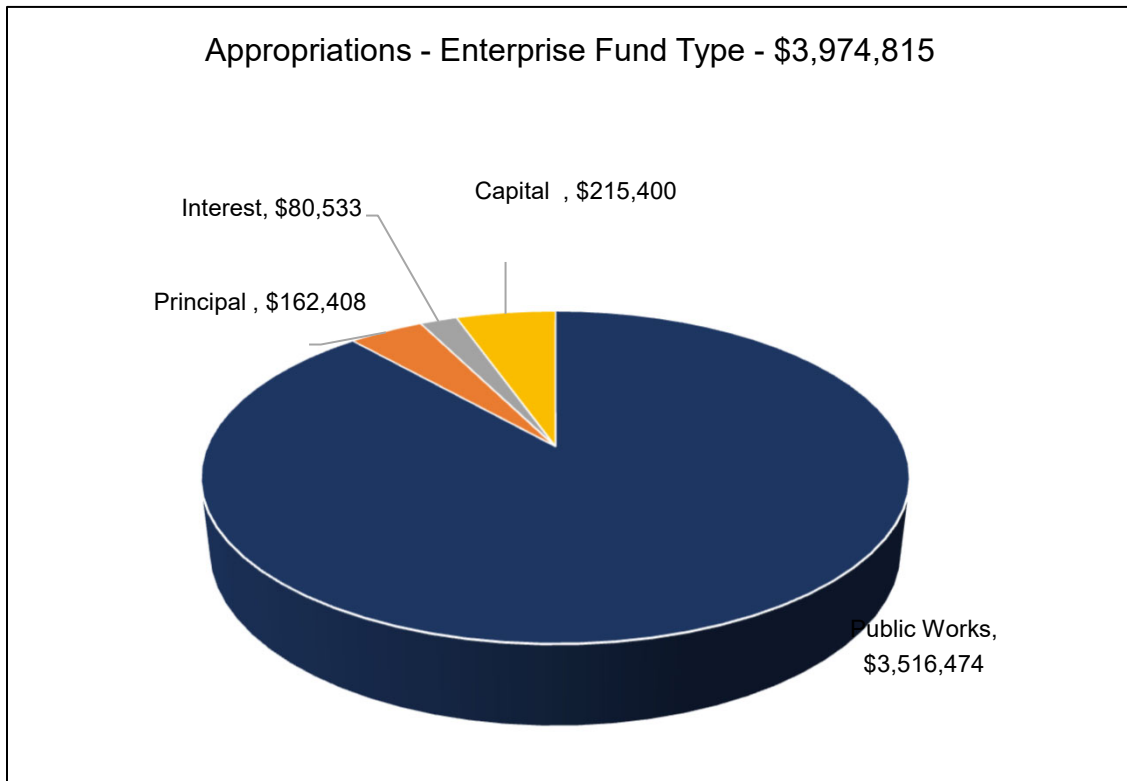
# ENTERPRISE FUND TYPE

## OPERATING BUDGET COMPARISON WITH 2021 ACTUALS

Program	Operating Budgets			Changes	
	Actuals FY 2021	Total Budget FY 2022	Total Budget FY 2023	Amount	%
<b>Expenditures (Uses):</b>					
Public Works	\$ 3,353,510	\$ 3,550,633	\$ 3,516,474	\$ (34,159)	-0.96%
Principal	65,000	191,810	162,408	(29,402)	-15.33%
Interest	85,294	83,286	80,533	(2,753)	-3.31%
Capital	156,842	4,373,856	215,400	(4,158,456)	-95.08%
Transfers Out	13,020	-	-	-	-
<b>Total Expenditures and Other Financing Uses</b>	<b>\$ 3,673,665</b>	<b>\$ 8,199,585</b>	<b>\$ 3,974,815</b>	<b>\$ (4,224,770)</b>	<b>-51.52%</b>
Bond Issuance Costs	-	-	-	-	0.00%
Retained Earnings	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-
Net Income	(536,225)	13,423,323	13,423,323	-	0.00%
<b>Total Net Income and Retained Earnings</b>	<b>\$ 13,423,323</b>	<b>\$ 13,423,323</b>	<b>\$ 2,000,000</b>	<b>\$ (11,423,323)</b>	<b>(85.10%)</b>
<b>Retained Earnings and Fund Balances</b>	<b>\$ 13,423,323</b>	<b>\$ 13,423,323</b>	<b>\$ 2,000,000</b>	<b>\$ (11,423,323)</b>	<b>-85.10%</b>

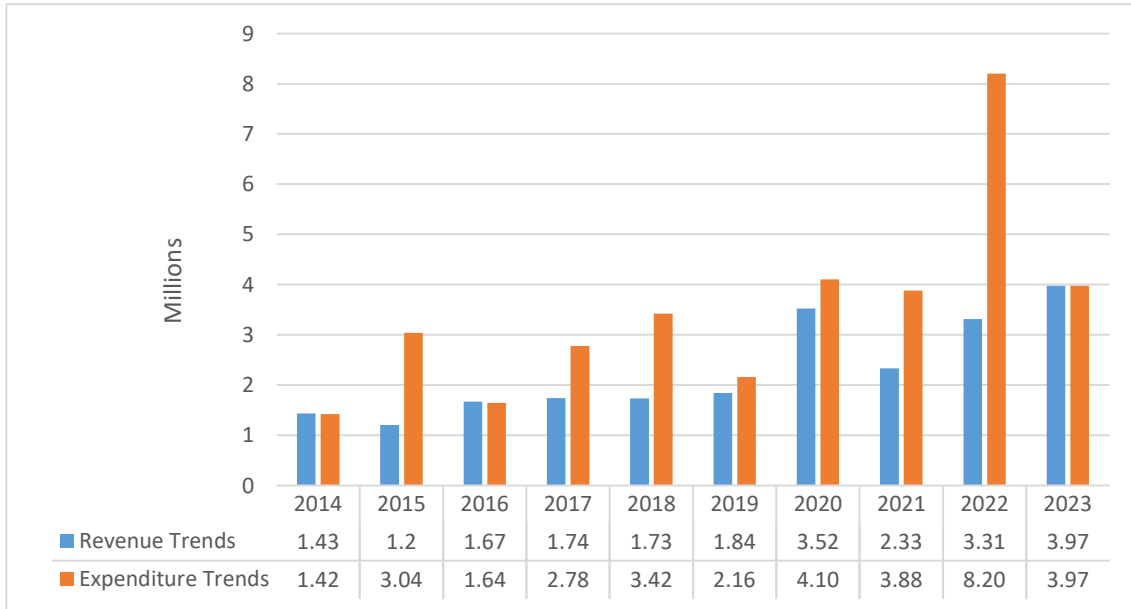
\*Amounts as included on the Comprehensive Annual Financial Report (CAFR) and may differ from the County Financial System due to adjustments

## OPERATING BUDGET FISCAL YEAR 2023



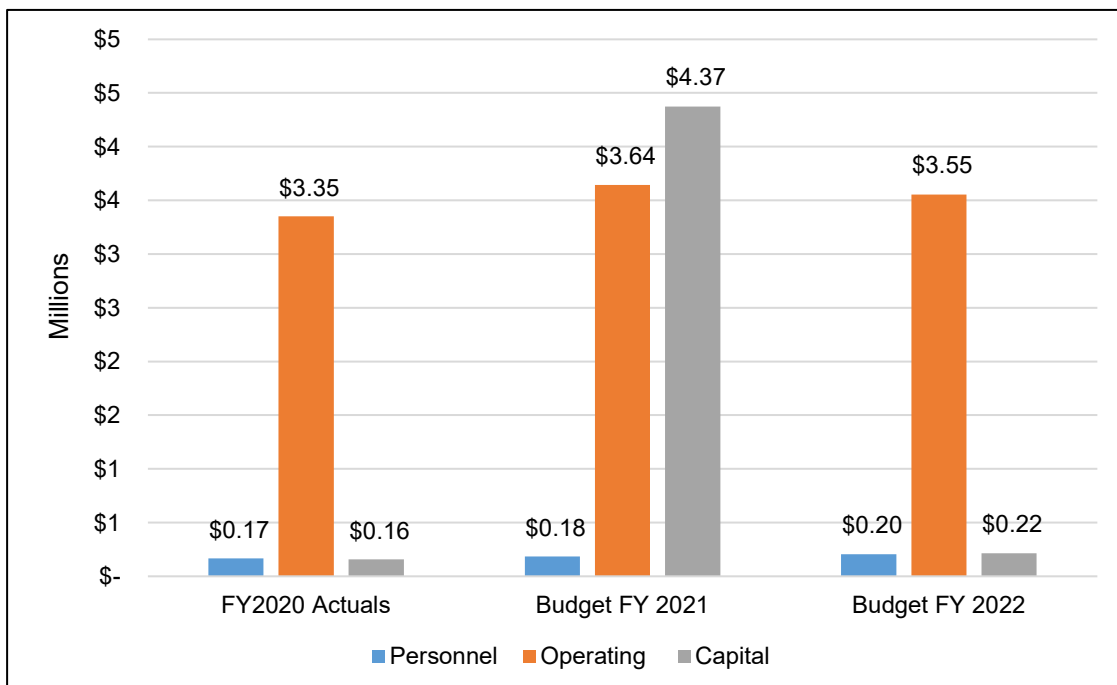
# ENTERPRISE FUND TYPE

## ENTERPRISE FUND TYPE – BUDGET, REVENUE, AND EXPENDITURE TRENDS



## SUMMARY FOR FISCAL YEAR 2023 BY CHARACTER

Character	Operating Budgets			Changes	
	Actuals FY 2021	Total Budget FY 2022	Total Budget FY 2023	Amount	%
Personnel	\$ 166,228	\$ 183,450	\$ 204,903	\$ 21,453	11.69%
Operating	3,350,594	3,642,279	3,554,512	(87,767)	-2.41%
Capital	156,842	4,373,856	215,400	(4,158,456)	-95.08%
<b>Total Budgets and Actuals</b>	<b>\$ 3,673,665</b>	<b>\$ 8,199,585</b>	<b>\$ 3,974,815</b>	<b>\$ (4,224,770)</b>	<b>-51.52%</b>



# ENTERPRISE FUND TYPE

## FUND DESCRIPTION

The Enterprise Fund was established when the East Montana Water Project began in fiscal year 1997. Its primary responsibility is to provide the area around East Montana with suitable drinking water. It currently consists of bond issues and grants. The first bond issue was for the purchase of seven small water systems while the second bond issue was for emergency maintenance and repair of these systems. This system has merged seven systems, upgraded them, and included them in the main East Montana Water system to form one system connected to a better water source than the one the separate systems were connected to. The revenues collected from all water customers in the East Montana area are being used to run the system and to repay the bond issue and interest. More recently, this fund also encompasses the County Solid Waste Disposal function for garbage pickup in the rural areas of the County also supported by user fees and Mayfair and Nuway water projects.

## BUDGET HIGHLIGHTS

The Enterprise Fund budget had adopted line item(s) with changes +/- the \$50,000 and 5% variance threshold: The Cntr Svcs account includes water system improvements that will have a contracted services, The Cap Out Water system account is for contingencies, the Cap Out Equipment account was based on EPW projections, and the Garbage account, projections were based on last year expenses and could be a possible decrease this year dependent on the # of customers.

Financial Trends				
Character	2021	2022	2023	Percent Change
	Actuals	Budget	Budget	
Personnel	\$ 166,228	\$ 183,450	\$ 204,903	11.69%
Operating	3,350,594	3,592,279	3,554,512	-1.05%
Capital	156,842	467,856	215,400	-53.96%
<b>Totals</b>	<b>\$ 3,673,665</b>	<b>\$ 4,243,585</b>	<b>\$ 3,974,815</b>	<b>-6.33%</b>

Staffing Trends - Authorized Positions				
Positions	2021	2022	2023	Percent Change
	Amended	Amended	Adopted	
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	0.00%
Temporary	-	-	-	0.00%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0.00%</b>

Authorized Positions Detail	
WATER SYSTEM OPTR	3



---

# APPENDICES

---

## APPENDIX A

# AUTHORIZED LISTING FULL-TIME EQUIVALENT POSITIONS

---

This appendix reflects full-time equivalent positions summarized by department and changes by department from previous fiscal year

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

**GENERAL FUND  
ADMINISTRATION OF JUSTICE**

<b>210TH DISTRICT COURT</b>	BAILIFF (CERTIFIED)	(1.00)	4/3/2022	Interchangeable/Certification
	BAILIFF	1.00	4/3/2022	Interchangeable/Certification
		<u>0.00</u>		

On 4/03/2022, a BAILIFF (CERTIFIED) was regraded to a BAILIFF as the position change is allowed based on the qualifications of the employee hired.

<b>34TH DISTRICT COURT</b>	BAILIFF (CERTIFIED)	(1.00)	1/10/2022	Interchangeable/Certification
	BAILIFF	1.00	1/10/2022	Interchangeable/Certification
		<u>0.00</u>		

On 11/24/2021, a BAILIFF (CERTIFIED) position was regraded to a BAILIFF position as the position change is allowed based on the qualifications of the employee hired.

<b>448TH DISTRICT COURT</b>	BAILIFF	(1.00)	11/28/2021	Interchangeable/Certification
	BAILIFF (CERTIFIED)	1.00	11/28/2021	Interchangeable/Certification
		<u>0.00</u>		

On 11/24/2021, a BAILIFF position was regraded to a BAILIFF (CERTIFIED) position as the position change is allowed based on the qualifications of the employee hired.

<b>ASSOCIATE FAMILY COURT 2</b>	COURT COORDINATOR	1.00	12/5/2021	CHRO 2022.007
		<u>1.00</u>		

On 12/04/2021, via CHRO 20.007, the Chief Human Resource Officer approved to create a temporary COURT COORDINATOR using salary from savings as allowed per policy.

**COUNCIL OF JUDGES  
ADMINISTRATION**

	CT PRFMNC ANALYST	(1.00)	10/3/2021	FY22 Budget Hearings
	ADMIN SERVICES MGR	1.00	10/3/2021	FY22 Budget Hearings
	FUNCTIONAL ANALYST	1.00	4/1/2022	FY22 Budget Hearings
	CONTRACT ANALYST INT	1.00	4/1/2022	FY22 Budget Hearings
	CONTRACT ANALYST INT	(1.00)	7/10/2022	2022.030
	CRTS & JSTC PGM MGR	1.00	7/10/2022	2022.030
	DIST CRT. ADMNSTR	(1.00)	5/29/2022	2022.045
	DIST CRT. ADMNSTR	1.00	5/29/2022	2022.045
	LICENSED CT. INTRPRT	(1.00)	5/31/2022	Interchangeable/Certification
	LCNSD CT. INTRPRT II	1.00	5/31/2022	Interchangeable/Certification
	SR. TRIAL ATTORNEY	1.00	7/24/2022	CHRO 2022.30
	SR. TRIAL ATTORNEY	(1.00)	7/24/2022	CHRO 2022.30
		<u>2.00</u>		

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

During FY22 budget hearings, Commissioners Court approved to regrade a CT PRFMNC ANLYST to a ADMIN SERVICES MGR.; During FY22 budget hearings, Commissioners Court approved to create a new FUNCTIONAL ANALYST.; During FY22 budget hearings, Commissioners Court approved to create a new CONTRACT ANALYST INT.; On 5/25/2022, via Staffing Change Approval form 2022.030, the Chief Administrator approved to regrade a CONTRACT ANALYST INT to a CRTS & JSTC PGM MGR based on the duties and tasks expected for this new position. ; On 5/25/2022, via Staffing Change Approval form 2022.035, the Chief Administrator approved to regrade a DIST CRT. ADMNSTR to align the position with the duties being performed. ; On 5/31/2022, a LICENSED CT. INTRPRT was regraded to a LICENSED CT. INTRPRT II as the position change is allowed based on the qualifications of the employee hired. ; On 7/18/22, via CHRO 22.30, the Chief Human Resource Officer approved to create temporary SR. TRIAL ATTORNEY position using savings from vacancies.

<b>COUNTY ATTORNEY</b>	SR DIVISION/UNIT CHF	1.00	1/1/2022	FY22 Budget Hearings; CC 12/13/21 item 19
	SR. TRIAL ATTORNEY	1.00	4/1/2022	FY22 Budget Hearings
	PARA-LEGAL	1.00	10/16/2022	2022.067
		<u>3.00</u>		

During FY22 budget hearings, Commissioners Court approved to regrade a GRANT ANALYST, SR to a GRANTS MANAGER.; During FY22 budget hearings, Commissioners Court approved to create a new SR. TRIAL ATTORNEY.; On 9/26/2022, via Staffing Change Approval form 2022.067, the Chief Administrator approved to freeze 1 DETENTION OFFICER to fund a PARAGLEGAL position under County Attorney.

<b>COUNTY ATTORNEY-UMC</b>	SR. TRIAL ATTORNEY	(1.00)	2/21/2022	2022.026
	PRINCIPAL	1.00	2/21/2022	2022.026
	SR. TRIAL ATTORNEY	(1.00)	2/21/2022	2022.026
	PRINCIPAL	1.00	2/21/2022	2022.026
	PRINCIPAL	1.00	5/2/2022	CC 5-9-2022 item I
		<u>1.00</u>		

On 2/17/2022, via Staffing Change Approval form 2022.26, the Chief Administrator approved to regrade 2 SR. TRIAL ATTORNEY to 2 PRINCIPAL positions to align the positions with the duties being performed. ; On 5/09/2022, during Commissioners Court via item I, Commissioners approved to create a new PRINCIPAL to address increased demand for legal services and complexity of those services.

<b>COUNTY COURT ADMIN</b>	COUNTY CRT. ADMNSTR	(1.00)	5/29/2022	2022.035
	COUNTY CRT. ADMNSTR	1.00	5/29/2022	2022.035
		<u>0.00</u>		

On 5/25/2022, via Staffing Change Approval form 2022.035, the Chief Administrator approved to regrade a COUNTY CRT. ADMNSTR to align the position with the duties being performed.

<b>CRIMINAL LAW MAGISTRATE</b>				
I	CRM LAW MAG JUDGE TP	(1.00)	10/3/2021	FY22 Budget Hearings
	CRM LAW MAG JUDGE TP	1.00	10/3/2021	FY22 Budget Hearings
		<u>0.00</u>		

During FY22 budget hearings, Commissioners Court approved to regrade the CRM LAW MAG JUDGE TP position.

<b>DISTRICT ATTORNEY</b>	DIRECTOR/VOCA	(0.50)	11/9/2021	Grant Adjustment
	ASSISTANT DIR/VOCA	(0.20)	11/9/2021	Grant Adjustment
	PARA-LEGAL	(1.00)	11/28/2021	2021.028
	PARA-LEGAL INT.	1.00	11/28/2021	2021.028
	PARA-LEGAL	(1.00)	11/28/2021	2021.028

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
	PARA-LEGAL INT.	1.00	11/28/2021	2021.028
	PARA-LEGAL	(1.00)	11/28/2021	2021.028
	PARA-LEGAL SR.	1.00	11/28/2021	2021.028
	PARA-LEGAL	(1.00)	11/28/2021	2021.028
	PARA-LEGAL INT.	1.00	11/28/2021	2021.028
	PARA-LEGAL	(1.00)	11/28/2021	2021.028
	PARA-LEGAL INT.	1.00	11/28/2021	2021.028
	PARA-LEGAL	(1.00)	11/28/2021	2021.028
	PARA-LEGAL INT.	1.00	11/28/2021	2021.028
	PARA-LEGAL	(1.00)	11/28/2021	2021.028
	PARA-LEGAL INT.	1.00	11/28/2021	2021.028
	PARA-LEGAL INT.	(1.00)	11/28/2021	2021.028
	PARA-LEGAL SR.	1.00	11/28/2021	2021.028
	VICTIM ADVOCATE	(1.00)	11/28/2021	2021.028
	VICTIM ADVOCATE INT.	1.00	11/28/2021	2021.028
	VICTIM ADVOCATE	(1.00)	11/28/2021	2021.028
	VICTIM ADVOCATE INT.	1.00	11/28/2021	2021.028
	VICTIM ADVOCATE	(1.00)	11/28/2021	2021.028
	VICTIM ADVOCATE SR.	1.00	11/28/2021	2021.028
	LEGAL SECRETARY INT.	(1.00)	11/28/2021	2021.028
	LEGAL SECRETARY SR.	1.00	11/28/2021	2021.028
	LEGAL SECRETARY INT.	(1.00)	11/28/2021	2021.028
	LEGAL SECRETARY SR.	1.00	11/28/2021	2021.028
	NON-LICENSED ATTY	1.00	3/6/2022	CHRO 2022.21
	NON-LICENSED ATTY	1.00	8/21/2022	CHRO 2022.22
	NON-LICENSED ATTY	1.00	9/18/2022	CHRO 2022.40
		<b>2.30</b>		

On 11/9/2021, during Commissioners Court, Commissioners approved to apply for the VOCA grant which included to cover the DIRECTOR/VOCA and the ASSISTANT DIR/VOCA positions from the grant 100%. ; On 11/16/2021, via Staffing Change Approval form 2022.28, the Chief Administrator approved to regrade 1 PARA-LEGAL to 1 PARA-LEGAL INT., 2 LEGAL SECRETARY INT. to 2 LEGAL SECRETARY SR., 1 PARA-LEGAL INT. to 1 PARA-LEGAL SR., 5 PARA-LEGAL to 5 PARA-LEGAL INT., 1 PARA-LEGAL to 1 PARA-LEGAL SR., 2 VICTIM ADVOCATE to 2 VICTIM ADVOCATE INT., 1 VICTIM ADVOCATE to 1 VICTIM ADVOCATE SR. as the DA continues to adjust the department's structure to support the department's mission. ; On 3/6/22, via CHRO 22.21, the Chief Human Resource Officer approved to create NON-LICENSED ATTY temporary position using salary from savings as allowed per policy. ; On 8/15/22, via CHRO 22.22, the Chief Human Resource Officer approved to create a temporary NON-LICENSED ATTY position using savings from vacancies. ; On 9/19/22, via CHRO 22.40, the Chief Human Resource Officer approved to create a temporary NON-LICENSED ATTY position using savings from vacancies.

**JUSTICE OF THE PEACE**

<b>NUMBER 2</b>	COURT CLERK INT	(1.00)	10/3/2021	FY22 Budget Hearings
	JUVENILE CASE MGR	1.00	10/3/2021	FY22 Budget Hearings
		<b>0.00</b>		

During FY22 budget hearings, Commissioners Court approved to regrade a COURT CLERK INT to a JUVENILE CASE MGR.

**JUSTICE OF THE PEACE**

<b>NUMBER 3</b>	COURT CLERK INT	(1.00)	10/3/2021	FY22 Budget Hearings
	JUVENILE CASE MGR	1.00	10/3/2021	FY22 Budget Hearings
		<b>0.00</b>		

During FY22 budget hearings, Commissioners Court approved to regrade a COURT CLERK INT to a JUVENILE CASE MGR.



# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

**JUSTICE OF THE PEACE**

<b>NUMBER 4</b>	COURT CLERK INT	(1.00)	10/3/2021	FY22 Budget Hearings
	COURT CLERK INT	1.00	10/3/2021	FY22 Budget Hearings
	COURT CLERK INT	(1.00)	10/3/2021	FY22 Budget Hearings
	JUVENILE CASE MGR	1.00	10/3/2021	FY22 Budget Hearings
		<b>0.00</b>		

During FY22 budget hearings, Commissioners Court approved to regrade a COURT CLERK INT to a COURT CLERK INT.; During FY22 budget hearings, Commissioners Court approved to regrade a COURT CLERK INT to a JUVENILE CASE MGR.

**JUSTICE OF THE PEACE**

<b>NUMBER 5</b>	COURT CLERK INT	(1.00)	10/3/2021	FY22 Budget Hearings
	JUVENILE CASE MGR	1.00	10/3/2021	FY22 Budget Hearings
		<b>0.00</b>		

During FY22 budget hearings, Commissioners Court approved to regrade a COURT CLERK INT to a JUVENILE CASE MGR.

**JUSTICE OF THE PEACE**

<b>NUMBER 6</b>	COURT CLERK INT	(1.00)	10/3/2021	FY22 Budget Hearings
	JUVENILE CASE MGR	1.00	10/3/2021	FY22 Budget Hearings
		<b>0.00</b>		

During FY22 budget hearings, Commissioners Court approved to regrade a COURT CLERK INT to a JUVENILE CASE MGR.

**JUSTICE OF THE PEACE**

<b>NUMBER 6-2</b>	COURT CLERK INT	(1.00)	10/3/2021	FY22 Budget Hearings
	JUVENILE CASE MGR	1.00	10/3/2021	FY22 Budget Hearings
		<b>0.00</b>		

During FY22 budget hearings, Commissioners Court approved to regrade a COURT CLERK INT to a JUVENILE CASE MGR.

**JUSTICE OF THE PEACE**

<b>NUMBER 7</b>	COURT CLERK INT	(1.00)	10/3/2021	FY22 Budget Hearings
	JUVENILE CASE MGR	1.00	10/3/2021	FY22 Budget Hearings
		<b>0.00</b>		

During FY22 budget hearings, Commissioners Court approved to regrade a COURT CLERK INT to a JUVENILE CASE MGR.

**OFFICE OF CJC - 1ST**

<b>CHANCE PROGRAM</b>	CJC SUPRV OFFCR SR	1.00	6/12/2022	2022.054
		<b>1.00</b>		

On 6/09/2022, via Staffing Change Approval form 2022.54, the Chief Administrator approved to transfer one CJC SUPRV OFFCR SR our of CRMJUSTCORD to CJC-1st CHNCE PRG as a correction to the account.

**OFFICE OF CRIMINAL**

<b>JUSTICE COORDINATION</b>	ADMIN SPCLST	1.00	1/1/2022	FY22 Budget Hearings; CC 12/13/21 item 19
	ADMIN SPCLST	1.00	4/1/2022	FY22 Budget Hearings
	ADMIN SPCLST	(1.00)	11/28/2021	2022.001
	CJC SPECIALIST	1.00	11/28/2021	2022.001
	ADMIN SPCLST	(1.00)	4/1/2022	2022.022
	CJC SPECIALIST	1.00	4/1/2022	2022.022
	ADMIN SPCLST	(1.00)	1/19/2022	2022.022
	CJC COURT LIASON	1.00	1/19/2022	2022.022

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
	CJC COURT LIASON	(1.00)	1/19/2022	2022.022
	CJC COURT LIASON SR.	1.00	1/19/2022	2022.022
	CJC SUPRV OFFCR INT	(1.00)	6/12/2022	2022.054
	CJC SUPERVISN OFFCR	1.00	6/12/2022	2022.054
	CJC SUPRV OFFCR INT	(1.00)	6/12/2022	2022.054
	CJC SUPERVISN OFFCR	1.00	6/12/2022	2022.054
	CJC SUPRV OFFCR SR	(1.00)	6/12/2022	2022.054
		N/A	6/1/2022	CHRO 2022.32
		1.00		

During FY22 budget hearings, Commissioners Court approved to create a new ADMIN SPCLST.; On 11/23/2021, via Staffing Change Approval form 2022.001, the Chief Administrator approved to regrade an ADMIN SPCLST to CJC SPECIALIST to create efficiencies in the area in most need.; On 01/18/2022, via Staffing Change Approval form 2022.022, the Chief Administrator approved to regrade an ADMIN SPCLST to an CJC SPECIALIST to create efficiencies and increased supervision in the areas with the most need which is the Court operations.; On 01/19/2022, via Staffing Change Approval form 2022.22, the Chief Administrator approved to regrade an ADMIN SPCLST to a CJC COURT LIASON and a CJC COURT LIASON to a CJC COURT LIASON SR. to create efficiencies and increased supervision in the areas with the most need which is the Court operations.; On 6/09/2022, via Staffing Change Approval form 2022.54, the Chief Administrator approved to regrade two CJC SUPRV OFFCR INT to two CJC SUPERVISN OFFCR to align the positions with the correct job description and to transfer one CJC SUPRV OFFCR SR our of CRMJUSTCORD to CJC-1st CHNCE PRG as a correction to the account.

<b>PUBLIC DEFENDER</b>	NON LICENSED ATTY	(1.00)	6/7/2021	CC 6-7-21 Item 18	
	SR. TRIAL ATTORNEY	1.00	10/1/2021	FY22 Budget Hearings	
	SR. TRIAL ATTORNEY	1.00	10/1/2021	FY22 Budget Hearings	
	SR. TRIAL ATTORNEY	1.00	10/1/2021	FY22 Budget Hearings	
	SR. TRIAL ATTORNEY	1.00	10/1/2021	FY22 Budget Hearings	
	SR. TRIAL ATTORNEY	1.00	10/1/2021	FY22 Budget Hearings	
	TRIAL TEAM CHIEF	1.00	10/1/2021	FY22 Budget Hearings	
	LEGAL SECRETARY INT.	1.00	10/1/2021	FY22 Budget Hearings	
	LEGAL SECRETARY INT.	1.00	10/1/2021	FY22 Budget Hearings	
	SOCIAL WKR (MASTERS)	1.00	10/1/2021	FY22 Budget Hearings	
	INVESTIGATOR	1.00	10/1/2021	FY22 Budget Hearings	
	CHIEF SOCIAL WORKER	1.00	10/1/2021	FY22 Budget Hearings	
				FY22 Budget Hearings; CC 12/13/21	
		OFFICE ASSISTANT	1.00	1/1/2022	item 19
		MITIGATION SPCLST	1.00	4/1/2022	FY22 Budget Hearings
		NON-LICENSED ATTY	1.00	10/1/2021	CHRO 2022.02
		NON-LICENSED ATTY	0.00	12/26/2021	CHRO 2022.08
		NON-LICENSED ATTY	(1.00)	12/26/2021	CHRO 2022.08
		SR TRIAL ATTORNEY	(1.00)	4/3/2022	2022.033
		TRIAL ATTORNEY	1.00	4/3/2022	2022.033
		INVESTIGATOR	1.00	5/29/2022	CHRO 2022.29
		INVESTIGATOR	(1.00)	5/29/2022	CHRO 2022.29
		SR. TRIAL ATTORNEY	(1.00)	8/7/2022	2022.058
		TRIAL ATTORNEY	1.00	8/7/2022	2022.058
		ADMIN SERVICES MGR	(1.00)	8/7/2022	2022.058
		OFFICE ADM-SPPRT MGR	1.00	8/7/2022	2022.058
		TRIAL TEAM CHIEF	(1.00)	9/18/2022	2022.065
		PRINCIPAL	1.00	9/18/2022	2022.065
		TRIAL ATTORNEY	(1.00)	8/7/2022	2022.058.1
		SR. TRIAL ATTORNEY	1.00	8/7/2022	2022.058.1
			12.00		

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

During FY22 budget hearings, Commissioners Court approved transfer 5 SR. TRIAL ATTORNEY, 1 TRIAL TEAM CHIEF , 2 LEGAL SECRETARY INT., 1 SOCIAL WKR (MASTERS) , 1 INVESTIGATOR , 1 CHIEF SOCIAL WORKER from Grants to General Fund. ; During FY22 budget hearings, Commissioners Court approved to regrade a BUDGET ANALYST SR to a BUDGET MANAGER. ; During FY22 budget hearings, Commissioners Court approved to create a new MITIGATION SPCLST.; On 10/30/2021, via CHRO 20.02, the Chief Human Resource Officer approved to continue funding the temporary Non-Licensed Attorney position using savings from vacancies. ; The temporary NON-LICENSED ATTY position that was approved with under CHRO 2022.08 using savings from vacancies was inactivated.; On 3/20/2022, via Staffing Change Approval form 2022.033, the Chief Administrator approved to regrade 1 SR TRIAL ATTORNEY to 1 TRIAL ATTORNEY position to allow quicker recruitment, which will result in a reduction of lag time in cases.; On 5/29/22, via CHRO 22.29, the Chief Human Resource Officer approved to create an INVESTIGATOR temporary position using savings from vacancies. ; The temporary INVESTIGATOR position that was approved with under CHRO 2022.29 using savings from vacancies was inactivated.; On 07/30/2022, via Staffing Change Approval form 2022.058, the Chief Administrator approved to regrade 1 SR. TRIAL ATTORNEY to 1 TRIAL ATTORNEY position, 1 ADMIN SERVICES MGR to 1 OFFICE ADM-SPPRT MGR position to restructure for efficiencies. ; On 09/07/2022, via Staffing Change Approval form 2022.065, the Chief Administrator approved to regrade 1 TRIAL TEAM CHIEF to 1 PRINCIPAL position based on the duties and tasks expected of this position, the reclassified position is more appropriate given the operational needs; On 9/27/2022, via Staffing Change Approval form 2022.058.1, the Chief Administrator approved to regrade 1 TRIAL ATTORNEY to 1 SR. TRIAL ATTORNEY position to correct/reverse approval 2022.058.

**CULTURE AND RECREATION  
AGUA DULCE COMMUNITY**

<b>CENTER</b>	ADMIN SPCLST	1.00	12/28/2021	CHRO 2022.10.
	ELIGIBILITY OFFCR	1.00	12/28/2021	CHRO 2022.09
	ADMIN SPCLST	(1.00)	12/28/2021	CHRO 2022.10.
	ELIGIBILITY OFFCR	(1.00)	12/28/2021	CHRO 2022.09
	ELIGIBILITY OFFCR IN	(1.00)	5/29/2022	2022.034
	CMT OTRCH CD INTER	1.00	5/29/2022	2022.034
	ADMIN SPCLST INT	(1.00)	9/18/2022	2022.064
	ADMNSRTV COORD	1.00	9/18/2022	2022.064
		<u>0.00</u>		

On 12/28/2021, via CHRO 20.010, the Chief Human Resource Officer approved to create a temporary ADMIN SPCLST using salary from savings as allowed per policy. ; On 12/28/2021, via CHRO 20.010, the Chief Human Resource Officer approved to create a temporary ELIGIBILITY OFFCR using salary from savings as allowed per policy. ; The temporary ADMIN SPCLST position that was approved with under CHRO 2022.10. using savings from vacancies was inactivated.; The temporary ELIGIBILITY OFFCR position that was approved with under CHRO 2022.09 using savings from vacancies was inactivated.; On 5/25/2022, via Staffing Change Approval form 2022.34, the Chief Administrator approved to regrade an ELIGIBILITY OFFCR IN to a CMT OTRCH CD INTER to structure the department to support the County's and the departments mission.; On 9/7/2022, via Staffing Change Approval form 2022.064, the Chief Administrator approved to regrade 1 ADMIN SPCLST INT to 1 ADMNSRTV COORD position to support the County's and the department's mission.

**ASCARATE GOLF COURSE**

<b>OPERATIONS</b>	CASHIER-ATTNDNT INT	1.00	1/23/2022	CHRO 2022.11
	CASHIER-ATTNDNT INT	1.00	5/20/2022	CHRO 2022.28
		<u>2.00</u>		

On 1/16/2022, via CHRO 20.011, the Chief Human Resource Officer approved to create a temporary CASHIER-ATTNDNT INT using salary from savings as allowed per policy. ; On 5/20/22, via CHRO 22.28, the Chief Human Resource Officer approved to create a temporary CASHIER-ATTNDNT INT position using savings from vacancies.

**ASCARATE PARK**

<b>MAINTENANCE</b>	CUSTODIAN	1.00	4/1/2022	FY22 Budget Hearings
	PARK MAINT. WKR	1.00	4/1/2022	FY22 Budget Hearings
	PARK MAINT. WKR	1.00	4/1/2022	FY22 Budget Hearings
		<u>3.00</u>		

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

During FY22 budget hearings, Commissioners Court approved to create a new CUSTODIAN.; During FY22 budget hearings, Commissioners Court approved to create a new PARK MAINT. WKR.; During FY22 budget hearings, Commissioners Court approved to create a new PARK MAINT. WKR.

<b>COUNTY PARKS</b>	PARK MAINT. WKR	1.00	4/1/2022	FY22 Budget Hearings
	PARK MAINT. WKR	1.00	4/1/2022	FY22 Budget Hearings
		<u>2.00</u>		

During FY22 budget hearings, Commissioners Court approved to create a new PARK MAINT. WKR.; During FY22 budget hearings, Commissioners Court approved to create a new PARK MAINT. WKR.

**PARKS AND RECREATION**

<b>ADMINISTRATION</b>	ASST PRKS DIRECTOR	1.00	4/1/2022	FY22 Budget Hearings
	MARKETING COORD	(1.00)	1/9/2022	2022.012
		<u>0.00</u>		

During FY22 budget hearings, Commissioners Court approved to create a new Assistant Parks Director.; On 02/03/2022, via Staffing Change Approval form 2022.012, the Chief Administrator approved to transfer a MARKETING COORD from the Parks and Recreation (PRKS&RECADM) to the County Administration (CNTYADMIN) department.

**GENERAL GOVERNMENT  
BUDGET AND FISCAL POLICY**

<b>DEPT</b>	GRANT ANALYST, SR	(1.00)	10/3/2021	FY22 Budget Hearings
	GRANTS MANAGER	1.00	10/3/2021	FY22 Budget Hearings
	BUDGET ANALYST SR	(1.00)	10/3/2021	FY22 Budget Hearings
	BUDGET MANAGER	1.00	10/3/2021	FY22 Budget Hearings
				FY22 Budget Hearings; CC 12/13/21
	GRANT ANALYST, INTER	1.00	1/1/2022	item 19
	GRANT MANAGER	(1.00)	11/28/2021	2022.015
	GRANT ADM ANLST MGR	1.00	11/28/2021	2022.015
		<u>1.00</u>		

During FY22 budget hearings, Commissioners Court approved to regrade a GRANT ANALYST, SR to a GRANTS MANAGER.; During FY22 budget hearings, Commissioners Court approved to regrade a BUDGET ANALYST SR to a BUDGET MANAGER. ; On 11/23/2021, via Staffing Change Approval form 2022.015, the Chief Administrator approved to regrade a GRANT MANAGER to a GRANT ADM ANLST MGR to prevent confusion as there are other grant analyst positions in other departments that do not report to this manager.

<b>COMMUNITY SERVICES</b>	CMT OTRCH CD	1.00	4/1/2022	FY22 Budget Hearings
	SR COMM SVC PGM MGR	1.00	4/1/2022	FY22 Budget Hearings
	CMT RSRC CD(HM/RTRY)	1.00	12/1/2021	CHRO 2022.04
	CMT RSRC CD(HM/RTRY)	(1.00)	12/1/2021	CHRO 2022.04
		<u>2.00</u>		

During FY22 budget hearings, Commissioners Court approved to create a new CMT OTRCH CD.; During FY22 budget hearings, Commissioners Court approved to create a new Sr. Community Services Program Manger.; On 11/12/2021, via CHRO 20.04, the Chief Human Resource Officer approved to create a temporary CMT RSRC CD(HM/RTRY) using salary from savings as allowed per policy.

**COUNTY ADMINISTRATION**

<b>DEPT</b>	BI-NATL AFFAIRS CRD	1.00	4/1/2022	FY22 Budget Hearings
	MRKTG & CMMNCTNS MGR	(1.00)	10/31/2021	2022.006
	COMMUNICATIONS MGR	1.00	10/31/2021	2022.006

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
	ADMIN SPCLST	1.00	12/13/2021	CC 12/13/21 item T
	ADMIN SPCLST	(1.00)	12/13/2021	CC 12/13/21 item T
	MULTIMEDIA SVCS SV	1.00	1/9/2022	2022.012
	AV TECH INTERMEDIATE	1.00	1/9/2022	2022.012
	MARKETING COORD	1.00	1/9/2022	2022.012
	GOVNMNTL AFFAIRS MGR	(1.00)	2/25/2022	Interchangeable/Certification
	GOVNMNTL AFFAIRS MGR	1.00	2/25/2022	Interchangeable/Certification
	ADMIN SPCLST	1.00	4/25/2022	CHRO 2022.26
	ADMIN SPCLST	1.00	4/25/2022	CHRO 2022.26
	ADMIN SPCLST	(1.00)	4/25/2022	CHRO 2022.26
	CHIEF AIDE	(1.00)	8/14/2022	2022.055
	CHIEF AIDE	1.00	8/14/2022	2022.055
		5.00		

During FY22 budget hearings, Commissioners Court approved to create a new Bi-National Affairs Coordinator.; On 10/27/2021, via Staffing Change Approval form 2021.006, the Chief Administrator approved to regrade a MRKMG & CMMNCTNS MGR to a COMMUNICATIONS MANAGER to correct the title of the position. ; On 12/13/2021, during Commissioners Court via item t, Commissioners approved to create a temporary Full Time regular ADMIN SPCLST position as recommended for approval by the Chief Administrator and Human Resources Department. ; On 12/13/2021, during Commissioners Court via item t, Commissioners approved to create a temporary Full Time regular ADMIN SPCLST position as recommended for approval by the Chief Administrator and Human Resources Department. ; On 2/25/2022, a GOVNMNTL AFFAIRS MGR was regraded from an A03 to PS20 as the position change is allowed based on the qualifications of the employee hired. ; On 4/25/22, via CHRO 22.26, the Chief Human Resource Officer approved to create two temporary ADMIN. SPCLST positions using savings from vacancies.; On 8/14/2022, via Staffing Change Approval form 2022.047, the Chief Administrator approved to regrade 1 CHIEF AIDE based on the duties and tasks expected of this position.

<b>COUNTY AUDITOR</b>	ACCOUNTANT INT	1.00	1/10/2022	FY22 Budget Hearings; C.C. 1/10/22 item 4F
	ACCOUNTANT INT	1.00	5/29/2022	CC 5-9-2022 item H
		2.00		

On 01/10/2022, during Commissioners Court via item #4F, Commissioners approved to create the new ACCOUNTANT INT position in January instead of April as it had been approved during Budget hearings for fiscal year 2022. ; On 5/09/2022, during Commissioners Court via item H, Commissioners approved to create a new ACCOUNTANT INT to assist with the increase in the workload from additional and type of grants approved by the County including ARPA, CARES, and subrecipient grants.

<b>COUNTY CLERK</b>	CUST RELA SPCLST	(1.00)	10/3/2021	FY22 Budget Hearings
	CUST RELA SPCLST	1.00	10/3/2021	FY22 Budget Hearings
		0.00		

During FY22 budget hearings, Commissioners Court approved to regrade a CUST RELA SPCLST to a CUST RELA SPCLST.

<b>COUNTY JUDGE</b>	ADMIN SPCLST SENIOR	(1.00)	6/26/2022	2022.048
	EXCTV ADMNSTRV COORD	1.00	6/26/2022	2022.048
	EXCTV ADMNSTRV COORD	(1.00)	6/26/2022	2022.051
	PUBLIC POLICY ANLYST	1.00	6/26/2022	2022.051
		0.00		

On 8/18/2022, via Staffing Change Approval form 2022.048, the Chief Administrator approved to regrade 1 ADMIN SPCLST SENIOR to 1 EXCTV ADMNSTRV COORD position to align the duties with the current staff to create efficiencies and services that will be provided to the community. ; On 8/18/2022, via Staffing Change Approval form 2022.051, the Chief Administrator approved to regrade 1 EXCTV ADMNSTRV COORD to 1 PUBLIC POLICY ANLYST position to align the duties with the current staff to create efficiencies and services that will be provided to the community.

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
<b>DOMESTIC RELATIONS</b>				
<b>OFFICE</b>				
	TRIAL ATTORNEY	1.00	6/12/2022	CHRO 2022.31
	TRIAL ATTORNEY	(1.00)	6/12/2022	CHRO 2022.31
	DRO PRBTN OFFCR	(1.00)	9/26/2022	2022.070.
	CHLD SPPRT CMPL OFFR	1.00	9/26/2022	2022.070.
		<u>0.00</u>		

On 5/29/22, via CHRO 22.31, the Chief Human Resource Officer approved to create TRIAL ATTORNEY temporary position using savings from vacancies. ; The temporary TRIAL ATTORNEY position that was approved with under CHRO 2022.31 using savings from vacancies was inactivated.; On 9/26/2022, via Staffing Change Approval form 2022.070, the Chief Administrator approved to regrade 1 DRO PRBTN OFFCR to 1 CHLD SPPRT CMPL OFFR position to restructure to support the County's and the departments mission.

<b>ELECTIONS</b>				
	ADMIN SERVICES MGR	1.00	4/1/2022	FY22 Budget Hearings
	ELCTNS SYS & TCH SPC	1.00	4/1/2022	FY22 Budget Hearings
	ADMIN SERVICES MGR	(1.00)	8/7/2022	2022.040
	ELCTNS ADMIN. CRD	1.00	8/7/2022	2022.040
		<u>2.00</u>		

During FY22 budget hearings, Commissioners Court approved to create a new ADMIN SERVICES MGR.; During FY22 budget hearings, Commissioners Court approved to create a new ELCTNS SYS & TCH SPC.; On 8/7/2022, via Staffing Change Approval form 2022.040, the Chief Administrator approved to regrade 1 ADMIN SERVICES MGR to 1 ELCTNS ADMIN. CRD position due to misunderstanding of what was approved.

<b>HR-WEST TX COMM</b>				
<b>SUPERVIS &amp; CORRECTIONS</b>				
	HR GENERALIST INT.	(1.00)	10/3/2021	FY22 Budget Hearings
	HR GENERALIST, SEN.	1.00	10/3/2021	FY22 Budget Hearings
		<u>0.00</u>		

During FY22 budget hearings, Commissioners Court approved to regrade An HR GENERALIST INT. to a HR GENERALIST, SEN.

<b>HUMAN RESOURCES</b>				
	EMPLYEE RELA SPCLST	(1.00)	10/3/2021	FY22 Budget Hearings
	HR GENERALIST, SEN.	1.00	10/3/2021	FY22 Budget Hearings
				FY22 Budget Hearings; CC 12/13/21
	COMP CLASS SPCLST	1.00	1/1/2022	item 19
	HR SPECIALIST	1.00	4/1/2022	FY22 Budget Hearings
	HR SPECIALIST	1.00	10/1/2021	CHRO 2022.001
	HR SPECIALIST	(1.00)	10/1/2021	CHRO 2022.001
	HR SPECIALIST	1.00	10/1/2021	FY21 temp extension
	COMP CLASS SPCLST	1.00	10/1/2021	FY21 temp extension
	HR SPECIALIST	(1.00)	10/1/2021	FY21 temp extension
	COMP CLASS SPCLST	(1.00)	10/1/2021	FY21 temp extension
	COMP CLASS SPCLST	(1.00)	1/24/2022	2022.019
	HR GENERALIST, SEN.	1.00	1/24/2022	2022.019
	DATA FUNC ANLST INT	(1.00)	1/24/2022	2022.020.
	DATA FUNC ANLST	1.00	1/24/2022	2022.020.
	COMP CLASS SPCLST	0.00	1/18/2022	CHRO 2022.14
	HR GENERALIST, SEN.	1.00	1/23/2022	CHRO 2022.15
	HR GENERALIST, SEN.	(1.00)	1/23/2022	CHRO 2022.15
	HR SPECIALIST	1.00	2/7/2022	CHRO 2022.13
	HR SPECIALIST	-	4/18/2022	CHRO 2022.23
	HR SPECIALIST	(1.00)	4/18/2022	CHRO 2022.23
		<u>2.00</u>		

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

During FY22 budget hearings, Commissioners Court approved to regrade a EMPLOYEE RELA SPCLST to a HR GENERALIST, SEN, and a HR GENERALIST INT. to a HR GENERALIST, SEN.; During FY22 budget hearings, Commissioners Court approved to create a new HR SPECIALIST.; On 09/29/22, via CHRO 22.001, the Chief Human Resource Officer approved to extend the HR SPECIALIST using savings from vacancies. ; The temporary HR SPECIALIST position that was approved with under CHRO 2022.001 using savings from vacancies was inactivated.; On 10/01/21, the Chief Human Resource Officer approved to create ??? temporary ; On 10/01/21, the Chief Human Resource Officer approved to create ??? temporary ; temp expired; temp expired; On 01/13/2022, via Staffing Change Approval form 2021.19, the Chief Administrator approved to regrade a COMP CLASS SPCLST to a HR GENERALIST, SEN. position to align this position within the Comp and Class Section and to create efficiencies in operations.; On 01/13/2022, via Staffing Change Approval form 2021.20, the Chief Administrator approved to regrade a DATA FUNC ANLST INT to a DATA FUNC ANLST to streamline operations and place responsibility where needed.; extension for temp ; On 1/18/2022, via CHRO 2022.15, the Chief Human Resource Officer approved to create a temporary HR GENERALIST, SR. position using salary from savings as allowed per policy. ; On 1/18/2022, via CHRO 2022.15, the Chief Human Resource Officer approved to create a temporary HR GENERALIST, SR. position using salary from savings as allowed per policy. ; On 2/07/2022, via CHRO 2022.13, the Chief Human Resource Officer approved to create a temporary HR SPECIALIST position using salary from savings as allowed per policy. ; On 4/17/2022, via CHRO 2022.23, the Chief Human Resource Officer approved to Extend a temporary HR SPECIALIST position 013113008 using salary from savings as allowed per policy.

## INFORMATION TECHNOLOGY

DEPT.	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
	SOFTWARE SPCLST INT	(1.00)	10/3/2021	FY22 Budget Hearings
	SOFTWARE SPCLST INT	1.00	10/3/2021	FY22 Budget Hearings
	SOFTWARE SPCLST INT	(1.00)	10/3/2021	FY22 Budget Hearings
	SOFTWARE SPCLST INT	1.00	10/3/2021	FY22 Budget Hearings
	ENT. SOFTWARE SV	(1.00)	10/3/2021	FY22 Budget Hearings
	ENT. SOFTWARE SV	1.00	10/3/2021	FY22 Budget Hearings
	ENT. SOFTWARE SV	(1.00)	10/3/2021	FY22 Budget Hearings
	ENT. SOFTWARE SV	1.00	10/3/2021	FY22 Budget Hearings
	CONTRACT ANALYST INT	(1.00)	10/3/2021	FY22 Budget Hearings
	CONTRACT ANALYST INT	1.00	10/3/2021	FY22 Budget Hearings
	WEB ADMINSTN SV	(1.00)	10/3/2021	FY22 Budget Hearings
	WEB ADMINSTN SV	1.00	10/3/2021	FY22 Budget Hearings
	SOFTWARE SPCLST	1.00	4/1/2022	FY22 Budget Hearings
	IT PROJECT MGR INT	(1.00)	12/12/2021	2022.017
	IT MANAGER-PROJECTS	1.00	12/12/2021	2022.017
	MULTIMEDIA SVCS SV	(1.00)	1/9/2022	2022.012
	AV TECH INTERMEDIATE	(1.00)	1/9/2022	2022.012
	DEPUTY INFO OFFCR	(1.00)	2/20/2022	2022.028
	IT DIVISION MANAGERS	1.00	2/20/2022	2022.028
	DEPUTY INFO OFFCR	(1.00)	2/20/2022	2022.028
	IT DIVISION MANAGERS	1.00	2/20/2022	2022.028
	DEPUTY INFO OFFCR	(1.00)	2/20/2022	2022.028
	IT DIVISION MANAGERS	1.00	2/20/2022	2022.028
	SR PROJECT MGR	(1.00)	6/12/2022	2022.050'
	PROJECT MGR	1.00	6/12/2022	2022.050'
	SR PROJECT MGR	(1.00)	6/12/2022	2022.050'
	PROJECT MGR	1.00	6/12/2022	2022.050'
	PBLC SFTY SVCS MGR	(1.00)	8/7/2022	2022.018
	PBLC SFTY IT SPC SV	1.00	8/7/2022	2022.018
	INFO TECHN MGR	(1.00)	8/7/2022	2022.036
	PBLC SFTY IT SPC SV	1.00	8/7/2022	2022.036
	SR DATABASE ADMIN	(1.00)	8/7/2022	2022.037
	DATA ANALYST SUPVR	1.00	8/7/2022	2022.037
	SPPRT TECHNICIAN INT	(1.00)	8/7/2022	2022.047
	PBLC SFTY IT SPC INT	1.00	8/7/2022	2022.047
		<u>(1.00)</u>		

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

During FY22 budget hearings, Commissioners Court approved to regrade a two SOFTWARE SPCLST INT to two SOFTWARE SPCLST INT., a ENT. SOFTWARE SV to a ENT. SOFTWARE SV., a ENT. SOFTWARE SV to a ENT. SOFTWARE SV., a CONTRACT ANALYST INT to a CONTRACT ANALYST INT., and a WEB ADMINSTN SV to a WEB ADMINSTN SV.; During FY22 budget hearings, Commissioners Court approved to create a new SOFTWARE SPCLST.; On 12/2/2021, via Staffing Change Approval form 2022.017, the Chief Administrator approved to regrade an IT PROJECT MGR INT to an IT MANAGER-PROJECTS to create efficiencies and also to create career progression.; On 02/03/2022, via Staffing Change Approval form 2022.012, the Chief Administrator approved to transfer a MULTIMEDIA SVCS SV and an AV TECH INTERMEDIATE from the Information Technology Department (ITD) to the County Administration (CNTYADMIN) department. ; On 02/08/2022, via Staffing Change Approval form 2022.028, the Chief Administrator approved to re-title three DEPUTY INFO OFFCR positions to three IT DIVISION MANAGERS to denote a different layer/level of ITD management.; On 6/10/2022, via Staffing Change Approval form 2022.50, the Chief Administrator approved to regrade two SR PROJECT MGR to two PROJECT MGR INTER to restructure the department to help the operational needs. ; On 8/7/2022, via Staffing Change Approval form 2022.018, the Chief Administrator approved to regrade 1 PBLC SFTY SVCS MGR to 1 PBLC SFTY IT SPC SV position to restructure for efficiencies. ; On 8/7/2022, via Staffing Change Approval form 2022.036, the Chief Administrator approved to regrade 1 INFO TECHN MGR to 1 PBLC SFTY SVCS MGR position to restructure for efficiencies based on increase services to the Sheriff's Office; On 8/7/2022, via Staffing Change Approval form 2022.037, the Chief Administrator approved to regrade 1 SR DATABASE ADMIN to 1 DATA ANALYST SUPERVISOR position based on the duties and tasks expected of this position; On 7/30/2022, via Staffing Change Approval form 2022.047, the Chief Administrator approved to regrade 1 SPRT TECHNICIAN INT to 1 Public Safety IT Specialist Int position to restructure for efficiencies and providing services to the Sheriff's Office.

<b>PURCHASING</b>	PURCH & INV CTL CLK	1.00	2/21/2022	CHRO 2022.18
	PURCH & INV CTL CLK	-	5/15/2022	CHRO 2022.27
	PURCH & INV CTL CLK	(1.00)	5/15/2022	CHRO 2022.27
	PURCH & LOG WH SV	(1.00)	9/18/2022	2022.049
	LOGISTICS MANAGER	1.00	9/18/2022	2022.049
		<u><u>0.00</u></u>		

On 2/16/2022, via CHRO 2022.18, the Chief Human Resource Officer approved to create a temporary PURCH & INV CTL CLK position using salary from savings as allowed per policy. ; extension for temp ; The temporary PURCH & INV CTL CLK position that was approved with under CHRO 2022.27 using savings from vacancies was inactivated.; On 9/09/2022, via Staffing Change Approval form 2022.049, the Chief Administrator approved to regrade 1 PURCH & LOG WH SV to 1 LOGISTICS MANAGER position to align the new responsibilities of supervising and managing warehouse, mailroom, central supply, and fixed asset section and all related functions for the County with the position.

<b>TAX OFFICE</b>	OFFICE ASSISTANT	1.00	3/6/2022	CHRO 2022.17
	OFFICE ASSISTANT	1.00	3/6/2022	CHRO 2022.17
	OFFICE ASSISTANT	1.00	3/6/2022	CHRO 2022.17
	OFFICE ASSISTANT	1.00	3/6/2022	CHRO 2022.17
	OFFICE ASSISTANT	1.00	3/6/2022	CHRO 2022.17
	OFFICE ASSISTANT	1.00	3/6/2022	CHRO 2022.17
		<u><u>6.00</u></u>		

On 3/1/2022, via CHRO 2022.17, the Chief Human Resource Officer approved to create six temporary OFFICE ASSISTANT positions using salary from savings as allowed per policy.

**HEALTH AND WELFARE**

<b>ANIMAL WELFARE</b>	ANML WLFR OFFCR LEAD	(1.00)	10/3/2021	FY22 Budget Hearings
	ADMIN SERVICES MGR	1.00	10/3/2021	FY22 Budget Hearings FY22 Budget Hearings; CC 2/28/22
	ANML WLFR OFFCR	1.00	3/6/2022	item 4M FY22 Budget Hearings; CC 2/28/22
	ANML WLFR OFFCR	1.00	3/6/2022	item 4M FY22 Budget Hearings; CC 2/28/22
	ANML WLFR OFFCR LEAD	1.00	3/6/2022	item 4M
	ANML WLFR OFFCR CRTF	(1.00)	8/7/2022	2022.056



# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

ANML WLFR OFFCR	1.00	8/7/2022	2022.056
	<u>3.00</u>		

During FY22 budget hearings, Commissioners Court approved to regrade a ANML WLFR OFFCR LEAD to a ADMIN SERVICES MGR. ; During FY22 budget hearings, Commissioners Court approved to create a new ANML WLFR OFFCR.; During FY22 budget hearings, Commissioners Court approved to create a new ANML WLFR OFFCR.; During FY22 budget hearings, Commissioners Court approved to create a new ANML WLFR OFFCR LEAD.; On 7/30/2022, via Staffing Change Approval form 2022.056, the Chief Administrator approved to regrade 1 ANML WLFR OFFCR CRTF to 1 ANML WLFR OFFCR position to align the position with the department needs

<b>NUTRITION ADMIN</b>	ACCOUNT CLERK	1.00	1/1/2022	FY22 Budget Hearings; CC 12/13/21 item 19
	ACCOUNT CLERK	(1.00)	1/1/2022	2022.003; CC 12/13/21 item 19
	ACCNTNG SPCLST	1.00	1/1/2022	2022.003; CC 12/13/21 item 19
		<u>1.00</u>		

During FY22 budget hearings, Commissioners Court approved to regrade a ANML WLFR OFFCR LEAD to a ADMIN SERVICES MGR. ; On 10/27/2021, via Staffing Change Approval form 2021.003, the Chief Administrator approved to regrade an Account Clerk GS15 to an Accounting Specialist GS13 to correct the title and grade.

## PUBLIC SAFETY

<b>JPD COMMUNITY BASED GF</b>	TITLE IV-E COORD.	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	PLACEMENT COORD	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	PRB OFF JUV DG TRT C	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Juv Prob Officer IV	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	PROB OFCR SEX OFNDR	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Juv Prob Officer IV	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	SR.PROB.OFFCR	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Juv Prob Mgr Sp Pgms	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	ASST CLINICAL DIR	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CLINICAL SVCS MGR	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CLINICAL THERAPIST	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CLINICAL THRPST I	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CLINICAL THERAPIST	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CLINICAL THRPST II	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR I	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR I	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	DVRSNRY JJAEP PGM AD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DVRSNRY JJAEP PGM AD	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CASE MANAGER (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CASE MANAGER	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	JUV PROB MGR SP PGMS	(1.00)	9/1/2022	JPD memo 9-22-22
		<u>(1.00)</u>		

On 3/24/22, via the 7 year reclassification JPD Memo, the Chief Juvenile Probation Officer approved to regrade 1 TITLE IV-E COORD. to 1 PLACEMENT COORD, 1 PRB OFF JUV DG TRT C to 1 JUV PROB OFFICER IV, 1 PROB OFCR SEX OFNDR to 1 JUV PROB OFFICER IV, 1 SR.PROB.OFFCR to 1 JUV PROB MGR SP PGMS, 1 ASST CLINICAL DIR to 1 CLINICAL SVCS MGR, 1 CLINICAL THERAPIST to 1 CLINICAL THRPST I, 1 CLINICAL THERAPIST to 1 CLINICAL THRPST II, 2 COUNSELOR (JPD) to 2 COUNSELOR I, 1 DVRSNRY JJAEP PGM AD to 1 DVRSNRY JJAEP PGM AD, 1 CASE MANAGER (JPD) to 1 CASE MANAGER as part of the 7 year reclassification plan approved by Coummissioners Court.









# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

On 3/24/22, via the 7 year reclassification JPD Memo, the Chief Juvenile Probation Officer approved to regrade 45 JUV.DET. OFFICER to 45 JUV.DET. OFFICER, 8 JUV.DET.TEAM LDR. to 8 JUV DET SUP SUPRV, 1 SR.JUV. DTNTN OFFCR to 1 DETENTION UNIT MGR, 1 DIR DET & SPPRT SVCS to 1 DIR OF JUV DETEN, 1 FAC MNT ASST MGR to 1 FAC MNT ASST MGR as part of the 7 year reclassification plan approved by Coummissioners Court.

<b>JUVENILE KITCHEN</b>	COOK II J.P.	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Lead Cook	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK I JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK I JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK I JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK I JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK I JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK I JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COOK III J.P.	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CULINARY SPVSR	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	ADMIN SPCLST	1.00	7/17/2022	JPD memo 7-18-22
	<b>1.00</b>			

On 3/24/22, via the 7 year reclassification JPD Memo, the Chief Juvenile Probation Officer approved to regrade 1 COOK II J.P. to 1 LEAD COOK, 6 COOK I JPD to 6 COOK, 1 COOK III J.P. to 1 CULINARY SUPERVISOR as part of the 7 year reclassification plan approved by Coummissioners Court. ; On 7/18/22, via JPD Memo 7/18/22, the Chief Juvenile Probation Officer approved to regrade an ADMIN SPCLST INT to a ADMIN SPCLST and to transfer the position our of JPD into JUVKITCHEN.

<b>JUVENILE PROBATION GF</b>	CHIEF JUV. PROB (IT)	(1.00)	10/31/2021	JPD memo 10-22-21
	PROBATION OFFICER	1.00	10/1/2021	FY22 Budget Hearings
	MAINT. ASSISTANT	1.00	10/4/2021	JPD memo 10-13-21
	CHIEF JUV. PROB (IT)	1.00	10/31/2021	JPD memo 10-22-21
	ACCTNG CLERK II (JP)	(1.00)	11/3/2021	JPD memo 11-3-21
	ACTNG SPCL INT (JP)	1.00	11/3/2021	JPD memo 11-3-21
	MAINT.TECH. JPD	(1.00)	1/12/2022	JPD memo 1-12-22
	FAC MNT ASST MGR	1.00	1/12/2022	JPD memo 1-12-22
	HR SPECIALIST	1.00	1/26/2022	JPD memo 1-20-22
	HR SPECIALIST	(1.00)	1/26/2022	JPD memo 1-20-22
	TRAINING-COMPLIANCE	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Training&Compl Mgr	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	SENIOR ACCOUNTANT	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Sr. Accountant JPD	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	SENIOR ACCOUNTANT	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Sr. Accountant JPD	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	SPECIALITY COURT CRD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Spec Court Coord	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	SOFTWARE DEVELOPERIN	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	SOFTWARE DVLPR INT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	PROGRAMN SPPRT SPCST	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	PROGRAMN SPPRT SPCST	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	PROGRAMN SPPRT SPCST	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved







# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
	SECRETARY JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	ADMIN SPCLST INT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	SECRETARY JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	ADMIN SPCLST INT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	SECRETARY JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	ADMIN SPCLST INT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	SECRETARY JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	ADMIN SPCLST INT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CHIEF JUV. PROBATION	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Chief JPD	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COMM.SERV.TECH (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COMM SVC SPEC	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COMM.SERV.TECH (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COMM SVC SPEC	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	TEAM LDR COMM.ENG	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COMM SVC LEAD	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR I	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR I	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	COUNSELOR II	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	COURT INTERPRETER	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	LICENSED CT. INTRPRT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CUSTODIAN (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CUSTODIAN	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CUSTODIAN (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CUSTODIAN	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CUSTODIAN (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CUSTODIAN	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	JUV. JUSTICE DATA AN	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Data Func Anlst Int	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	DEPUTY CHIEF FIN&SUP	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DEPUTY CHIEF FIN&SUP	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	DEPUTY CHIEF JUV SVS	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DEPUTY CHIEF JUV SVS	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CLINICAL SRVCS DIR	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF CLINICAL SVCS	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF FINANCIAL SVC	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF FIN SVCS	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF SYS & RECORDS	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF IS&R	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF INTAKE-CT.SVC	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF INTAKE	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF PROB.SVCS JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	Dir of Juv Prob Svcs	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF SPCL PROGRAMS	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DIR OF JUV SPCL PGMS	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	EXECUTIVE ASSISTANT	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	EXEC ASSISTANT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	MAINT. ASSISTANT	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FAC MNT MECHANIC	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	MAINT. ASSISTANT	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FAC MNT MECHANIC	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	MAINT. ASSISTANT	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
	FAC MNT MECHANIC	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	MAINT. ASSISTANT	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FAC MNT MECHANIC	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	BLDG. ENGINEER (JP)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FAC MNT MGR	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	MAINT.TECH. JPD	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FAC MNT MECH INT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	FIELD COMPL. OFFCR	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FIELD COMPL. OFFCR	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	FIELD COMPL. OFFCR	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FIELD COMPL. OFFCR	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	FIELD COMPL. OFFCR	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FIELD COMPL. OFFCR	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	FCO TECHNICIAN	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	FCO TECHNICIAN	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	INFO SYST&REC. SPCLT	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	INFO SYST&REC SPCLT	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CASE MANAGER (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CASE MANAGER	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	CASE MANAGER (JPD)	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	CASE MANAGER	1.00	4/3/2022	JPD 7 yr reclass - Chief approved
	FAC MNT MECHANIC	(1.00)	4/3/2022	JPD 7 yr reclass - Chief approved
	DEPUTY CHIEF JUV FAC	1.00	5/1/2022	JPD memo 4-25-2022
	CASE MANAGER	1.00	5/1/2022	JPD memo 4-25-2022
	JUV PROB OFFICER III	1.00	5/1/2022	JPD memo 4-25-2022
	ADMIN SPCLST INT	(1.00)	7/17/2022	JPD memo 7-18-22
	FIELD COMPL. OFFCR	1.00	9/1/2022	JPD memo 9-22-22
	JUV PROB MGR	1.00	9/1/2022	JPD memo 9-22-22
	JUV PROB MGR SP PGMS	1.00	9/1/2022	JPD memo 9-22-22
	JUV PROB OFFICER III	(1.00)	9/1/2022	JPD memo 9-22-22
	JUV PROB MGR	(1.00)	9/1/2022	JPD memo 9-22-22
		<b>3.00</b>		

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

Position removed, expired January 2022 ; During FY22 budget hearings, Commissioners Court adopted the budget to include a new PROBATION OFFICER that was transferred into the General Fund from a grant. ; On 11/13/2021, via JPD Memo 11/13/2021, the Chief Juvenile Probation Officer approved to create a temporary MAINT. ASSISTANT position. ; On 11/13/2021, via JPD Memo 11/13/2021, the Chief Juvenile Probation Officer approved to create a CHIEF JUV. PROB (IT) position. ; On 11/03/21, via JPD Memo 11/03/21, the Chief Juvenile Probation Officer approved to regrade an ACCTNG CLERK II (JP) to a ACTNG SPCL INT (JP); On 01/12/22, via JPD Memo 01/12/22, the Chief Juvenile Probation Officer approved to regrade a MAINT.TECH. JPD to a FAC MNT ASST MGR. ; On 01/20/22, via JPD Memo 01/20/22, the Chief Juvenile Probation Officer approved to create a temporary full time HR SPECIALIST. ; The temporary HR SPECIALIST position that was approved with under JPD memo 1-20-22 using savings from vacancies was inactivated.; On 3/24/22, via the 7 year reclassification JPD Memo, the Chief Juvenile Probation Officer approved to regrade 1 TRAINING-COMPLIANCE to 1 TRAINING&COMPL MGR, 2 SENIOR ACCOUNTANT to 2 SR. ACCOUNTANT JPD, 1 SPECIALITY COURT CRD to 1 SPEC COURT COORD, 1 SOFTWARE DEVELOPERIN to 1 SOFTWARE DVLPR INT, 2 PROGRAMN SPVRT SPCST to 2 PROGRAMN SPVRT SPCST, 1 FC&CMMTY IMPVMT SPVR to 1 FC&CMMTY IMPVMT SPVR, 1 TRAINING TECHNICIAN to 1 TRAINING OFFICER, 1 TRAINING OFFICER to 1 TRAINING OFFICER, 1 RECORDS SUPERVISOR to 1 JUV PROB REC SUPRV, 1 RECEPTIONIST to 1 OFFICE ASSISTANT, 28 PROBATION OFFICER to 28 JUV PROB OFFICER III, 2 SR.PROB.OFFCR INTAKE to 2 JUV PROB MGR, 1 SR.PROB.OFF.FIELD-CT to 1 JUV PROB MGR, 1 ACTNG SPCL INT (JP) to 1 ACCT SPECIALIST INT, 4 ACCNTNG CLERK I (JP) to 4 ACCT SPECIALIST INT, 1 DATA ENTRY CLK.JPD to 1 ADMIN SPCLST, 1 DETENTION ADMIN ASST to 1 ADMIN SPCLST, 3 SECRETARY JPD to 3 ADMIN SPCLST, 2 ADMIN ASSISTANT (JP) to 2 ADMIN SPCLST INT, 10 SECRETARY JPD to 10 ADMIN SPCLST INT, 1 CHIEF JUV. PROBATION to 1 CHIEF JPD, 2 COMM.SERV.TECH (JPD) to 2 COMM SVC SPEC, 1 TEAM LDR COMM.ENG to 1 COMM SVC LEAD, 2 COUNSELOR (JPD) to 2 COUNSELOR I, 1 COUNSELOR (JPD) to 1 COUNSELOR II, 1 COURT INTERPRETER to 1 LICENSED CT. INTRPRT, 3 CUSTODIAN (JPD) to 3 CUSTODIAN, 1 JUV. JUSTICE DATA AN to 1 DATA FUNC ANLST INT, 1 DEPUTY CHIEF FIN&SUP to 1 DEPUTY CHIEF FIN&SUP, 1 DEPUTY CHIEF JUV SVS to 1 DEPUTY CHIEF JUV SVS, 1 CLINICAL SRVCS DIR to 1 DIR OF CLINICAL SVCS, 1 DIR OF FINANCIAL SVC to 1 DIR OF FIN SVCS, 1 DIR OF SYS & RECORDS to 1 DIR OF IS&R, 1 DIR OF INTAKE-CT.SVC to 1 DIR OF INTAKE, 1 DIR OF PROB.SVCS JPD to 1 DIR OF JUV PROB SVCS, 1 DIR OF SPCL PROGRAMS to 1 DIR OF JUV SPCL PGMS, 1 EXECUTIVE ASSISTANT to 1 EXEC ASSISTANT, 4 MAINT. ASSISTANT to 4 FAC MNT MECHANIC, 1 BLDG. ENGINEER (JP) to 1 FAC MNT MGR, 1 MAINT.TECH. JPD to 1 FAC MNT MECH INT, 3 FIELD COMPL. OFFCR to 3 FIELD COMPL. OFFCR, 1 FCO TECHNICIAN to 1 FCO TECHNICIAN, 1 INFO SYST&REC. SPCLT to 1 INFO SYST&REC SPCLT, 2 CASE MANAGER (JPD) to 2 CASE MANAGER as part of the 7 year reclassification plan approved by Coummissioners Court. ; On 3/24/22, via the 7 year reclassification JPD Memo, the Chief Juvenile Probation Officer approved to delete a FAC MNT MECHANIC as part of the 7 year

<b>SHERIFF- WARRANTS</b>	DETENTION OFFICER	(1.00)	12/12/2021	2022.008
	DETENTION OFFICER	(1.00)	12/12/2021	2022.008
		<u>(2.00)</u>		

On 11/23/2021, via Staffing Change Approval form 2022.008, the Chief Administrator approved to transfer two DETENTION OFFICER positions from SOWARRANTS to SODETEN to provide security support to the jail operations.

<b>SHERIFF-CID ENFORCEMENT</b>	INTLIGNCE ANLYT	1.00	4/1/2022	CC 2/28/22 item #20
	INTLIGNCE ANLYT	(1.00)	9/30/2022	CC 2/28/22 item #20
		<u>0.00</u>		

On 2/28/2022, during Commissioners Court via item #20, Commissioners approved to create a new INTLIGNCE ANLYT position to continue funding the position after the grant has expired. ; The full time regulary (temporary) INTLIGNCE ANLYT position that was approved under CC 2/28/22 item #20 using savings from vacancies was inactivated.

<b>SHERIFF-DETENTION FACILITY</b>	DETENTION OFFICER	1.00	12/12/2021	2022.008
	DETENTION OFFICER	1.00	12/12/2021	2022.008
	SO SPCLST INT	(1.00)	8/7/2022	2022.053
	SO COURT CLERK INT	1.00	8/7/2022	2022.053
	SO SPCLST INT	(1.00)	8/7/2022	2022.053
	SO COURT CLERK INT	1.00	8/7/2022	2022.053
	SO SPCLST INT	(1.00)	8/7/2022	2022.053

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
	SO COURT CLERK INT	1.00	8/7/2022	2022.053
	SO SPCLST INT	(1.00)	8/7/2022	2022.053
	SO COURT CLERK INT	1.00	8/7/2022	2022.053
	SO SPCLST INT	(1.00)	8/7/2022	2022.053
	SO COURT CLERK INT	1.00	8/7/2022	2022.053
	SO SPCLST SR	(1.00)	8/7/2022	2022.053
	SO COURT CLERK SR	1.00	8/7/2022	2022.053
	SO SPCLST SR	(1.00)	8/7/2022	2022.053
	SO COURT CLERK SR	1.00	8/7/2022	2022.053
	DETENTION OFFICER	(1.00)	10/16/2022	2022.067
	PARA-LEGAL	1.00	10/16/2022	2022.067
	PARA-LEGAL	(1.00)	10/16/2022	2022.067
		1.00		

On 7/30/2022, via Staffing Change Approval form 2022.053, the Chief Administrator approved to regrade 5 SO SPCLST INT to 5 SO Court Clerk, Inter positions, and to regrade 2 SO SPCLST SR to 2 SO Court Clerk, Sr positions to to align the pay with the duties being performed. ; On 9/26/2022, via Staffing Change Approval form 2022.067, the Chief Administrator approved to freeze 1 DETENTION OFFICER to fund a PARAGLEGAL position under County Attorney.

<b>SHERIFF-JAIL ANNEX</b>	PROJECT COORDINATOR	1.00	4/1/2022	FY22 Budget Hearings
		1.00		

During FY22 budget hearings, Commissioners Court approved to create a new PROJECT COORDINATOR.

## SHERIFF-LAW

<b>ENFORCEMENT</b>	CVLN COMM SPCLST	1.00	8/21/2022	CHRO 2022.35
	CVLN COMM SPCLST	1.00	8/21/2022	CHRO 2022.35
	CVLN COMM SPCLST	(1.00)	8/21/2022	CHRO 2022.35
	CVLN COMM SPCLST	(1.00)	8/21/2022	CHRO 2022.35
		0.00		

On 8/15/22, via CHRO 22.22, the Chief Human Resource Officer approved to create two temporary CVLN COMM SPCLST position using savings from vacancies.

<b>SHERIFF-PATROL</b>	DEPUTY SHERIFF	1.00	3/8/2022	CC 3/7/22 item 13
	DEPUTY SHERIFF	1.00	3/8/2022	CC 3/7/22 item 13
	DEPUTY SHERIFF	1.00	3/8/2022	CC 3/7/22 item 13
		3.00		

On 03/08/2022, during Commissioners Court via item 13, Commissioners approved to create three DEPUTY SHERIFF positions for the purpose of School Resource Officers.

## PUBLIC WORKS

<b>INFRASTRUCTURE SERVICES</b>	INFRASTRCTRE PGM MGR	-	11/15/2021	2022.024
	SR STGC DVLP PGM MGR	1.00	11/15/2021	2022.024
		1.00		

On 2/25/2022, via Staffing Change Approval form 2022.024, the Chief Administrator approved to freeze a INFRASTRCTRE PGM MGR, and to create a temporary full time regular SR STGC DVLP PGM MGR position.

## PUB WORKS SO DETENTION

<b>MAINTENANCE</b>	FAC MNT MECH INT	(1.00)	4/3/2022	2022.032
--------------------	------------------	--------	----------	----------

# LIST OF CHANGES IN AUTHORIZED POSITIONS

DEPARTMENT	POSITION TITLE	POSITION CHANGES (FTEs)	EFFECTIVE DATE	APPROVAL TYPE
------------	----------------	-------------------------	----------------	---------------

	FAC MNT MECH SR-ELTR	1.00	4/3/2022	2022.032
		<u>0.00</u>		

On 3/30/2022, via Staffing Change Approval form 2022.032, the Chief Administrator approved to regrade a FAC MNT MECH INT to a FAC MNT MECH SR-ELTR to align the duties performed with the position.

<b>PW ADMIN</b>	PLAN.DVLP.DIRECTOR	-	11/15/2021	2022.024
	TRNSPRTN PRGRM ENGR	-	11/15/2021	2022.024
	ASST DRCTR PLN&DVLP	1.00	11/15/2021	2022.024
		<u>1.00</u>		

On 2/25/2022, via Staffing Change Approval form 2022.024, the Chief Administrator approved to freeze a PLAN.DVLP.DIRECTOR, a TRNSPRTN PRGRM ENGR, and to create a temporary full time regular ASST DRCTR PLN&DVLP position.

<b>GENERAL FUND TOTAL</b>		<u>62.30</u>		
---------------------------	--	--------------	--	--

**SPECIAL REVENUE  
ADMINISTRATION OF JUSTICE  
384TH ADULT DRUG  
SPECIALTY COURT**

	OFFICE ASSISTANT		10/1/2021	CC 7/26/21 item 4B
		(0.50)		
		<u>(0.50)</u>		

On 07/26/2021, during Commissioners Court via item #4B, Commissioners approved to transfer a split OFFICE ASSISTANT position out of 384ADLDRGCT and 384SAFPCRT to 384DRGCRT.

**384TH DISTRICT DRUG  
COURT**

	OFFICE ASSISTANT	1.00	10/1/2021	CC 7/26/21 item 4B
		<u>1.00</u>		

On 07/26/2021, during Commissioners Court via item #4B, Commissioners approved to transfer a split OFFICE ASSISTANT position out of 384ADLDRGCT and 384SAFPCRT to 384DRGCRT.

**384TH SAFF SPECIALTY  
COURT**

	OFFICE ASSISTANT		10/1/2021	CC 7/26/21 item 4B
		(0.50)		
		<u>(0.50)</u>		

On 07/26/2021, during Commissioners Court via item #4B, Commissioners approved to transfe a split OFFICE ASSISTANT position out of 384ADLDRGCT and 384SAFPCRT to 384DRGCRT.

**COURT INITIATED  
GUARDIANSHIP 1**

	ACCNTNG SPCLST	1.00	4/25/2022	CHRO 2022.25
	ACCNTNG SPCLST	(1.00)	4/25/2022	CHRO 2022.25
		<u>0.00</u>		

On 4/25/22, via CHRO 22.25, the Chief Human Resource Officer approved to create a temporary ACCNTNG SPCLST positions using Probate Court 2 Judiciary Supplement accounts. ; The temporary ACCNTNG SPCLSTposition that was approved with under CHRO 2022.25 using savings from vacancies was inactivated.

<b>SPECIAL REVENUE TOTAL</b>		<u>0.00</u>		
------------------------------	--	-------------	--	--

# LIST OF CHANGES IN AUTHORIZED POSITIONS

## AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

\* Part time positions are reflected as .5 of an FTE

Department	Fiscal Year Full Time Equivalents		
	Amended 2021	Amended 2022	Adopted 2023
<b>ENTERPRISE FUNDS</b>			
<b>PUBLIC WORKS</b>			
EMON WATER	3.0	3.0	3.0
Total Public Works:	3.0	3.0	3.0
<b>TOTAL ENTERPRISE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>GENERAL FUND</b>			
<b>ADMINISTRATION OF JUSTICE</b>			
120TH DISTRICT COURT	4.0	4.0	4.0
168TH DISTRICT COURT	3.0	3.0	3.0
171ST DISTRICT COURT	3.0	3.0	3.0
205TH DISTRICT COURT	3.0	3.0	3.0
210TH DISTRICT COURT	3.0	3.0	3.0
243RD DISTRICT COURT	3.0	3.0	3.0
327TH DISTRICT COURT	3.0	3.0	3.0
346TH DISTRICT COURT	5.0	5.0	5.0
34TH DISTRICT COURT	3.0	3.0	3.0
383RD DISTRICT COURT	4.0	4.0	4.0
384TH DISTRICT COURT	6.5	6.5	7.0
388TH DISTRICT COURT	4.0	4.0	4.0
409TH DISTRICT COURT	3.0	3.0	3.0
41ST DISTRICT COURT	3.0	3.0	3.0
448TH DISTRICT COURT	3.0	3.0	3.0
65TH DISTRICT COURT	5.0	5.0	5.0
ASSOCIATE FAMILY COURT 1	4.0	4.0	4.0
ASSOCIATE FAMILY COURT 2	6.0	6.0	6.0
ASSOCIATE FAMILY COURT 4	4.0	4.0	4.0
COUNCIL OF JUDGES ADMINISTRATION	30.0	32.0	32.0
COUNTY ATTORNEY	79.0	81.0	84.0
COUNTY ATTORNEY-EHN	3.0	3.0	3.0
COUNTY ATTORNEY-UMC	10.0	11.0	11.0
COUNTY COURT ADMIN	13.0	13.0	13.0
COUNTY COURT AT LAW JUDGES	8.0	8.0	8.0
COUNTY COURT AT LAW NUMBER 1	3.0	3.0	3.0
COUNTY COURT AT LAW NUMBER 2	3.0	3.0	3.0
COUNTY COURT AT LAW NUMBER 3	3.0	3.0	3.0
COUNTY COURT AT LAW NUMBER 4	3.0	3.0	3.0
COUNTY COURT AT LAW NUMBER 5	4.0	4.0	4.0
COUNTY COURT AT LAW NUMBER 6	3.0	3.0	3.0
COUNTY COURT AT LAW NUMBER 7	3.0	3.0	3.0
COUNTY CRIMINAL COURT AT LAW NO. 1	3.0	3.0	3.0
COUNTY CRIMINAL COURT AT LAW NO. 2	5.0	5.0	5.0

# LIST OF CHANGES IN AUTHORIZED POSITIONS

Department	Fiscal Year Full Time Equivalents		
	Amended 2021	Amended 2022	Adopted 2023
COUNTY CRIMINAL COURT AT LAW NO. 3	3.0	3.0	3.0
COUNTY CRIMINAL COURT AT LAW NO. 4	3.0	3.0	3.0
COUNTY CRIMINAL MAGISTRATE JUDGES	4.0	4.0	4.0
CRIMINAL DISTRICT COURT NO. 1	3.0	3.0	3.0
CRIMINAL LAW MAGISTRATE I	10.0	10.0	10.0
DISTRICT ATTORNEY	175.0	173.0	173.0
DISTRICT JUDGE SALARY SUPPL.	17.0	17.0	17.0
EIGHTH COURT OF APPEALS	3.0	3.0	3.0
JUSTICE OF THE PEACE NUMBER 1	5.0	5.0	5.0
JUSTICE OF THE PEACE NUMBER 2	8.0	8.0	8.0
JUSTICE OF THE PEACE NUMBER 3	8.5	8.5	9.0
JUSTICE OF THE PEACE NUMBER 4	7.5	8.0	8.0
JUSTICE OF THE PEACE NUMBER 5	7.0	7.0	7.0
JUSTICE OF THE PEACE NUMBER 6	9.0	9.0	9.0
JUSTICE OF THE PEACE NUMBER 6-2	8.5	8.5	8.5
JUSTICE OF THE PEACE NUMBER 7	9.0	9.0	9.0
JUVENILE COURT REFEREE	6.0	6.0	6.0
JUVENILE COURT REFEREE NO. 2	5.0	5.0	5.0
OFFICE OF CJC - 1ST CHANCE PROGRAM		1.0	1.0
OFFICE OF CRIMINAL JUSTICE COORDINATION	47.0	48.0	48.0
PROBATE COURT	10.0	10.0	10.0
PROBATE COURT 2	9.0	9.0	9.0
PROTECTIVE ORDER COURT	2.0	2.0	2.0
PUBLIC DEFENDER	77.0	90.0	91.0
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>682.0</b>	<b>700.5</b>	<b>705.5</b>
<b>CULTURE AND RECREATION</b>			
AGUA DULCE COMMUNITY CENTER	4.0	4.0	4.0
ASCARATE OPERATIONS	3.0	3.0	4.0
COUNTY PARKS	8.0	10.0	10.0
PARKS AND RECREATION ADMINISTRATION	7.0	7.0	8.0
SPORTSPARK OPERATIONS	5.5	5.5	7.0
SWIMMING OPERATIONS	4.0	4.0	4.0
ASCARATE PARK MAINTENANCE	14.5	17.0	18.0
DIGITAL LIBRARY	1.0	1.0	2.0
ASCARATE GOLF COURSE MAINTENANCE	14.0	14.0	14.0
ASCARATE GOLF COURSE OPERATIONS	4.5	4.5	4.5
SPORTSPARK MAINTENANCE	11.0	11.0	11.0
<b>TOTAL CULTURE AND RECREATION</b>	<b>76.5</b>	<b>81.0</b>	<b>86.5</b>
<b>GENERAL GOVERNMENT</b>			
BUDGET AND FISCAL POLICY DEPT	11.0	12.0	12.0
COMMISSIONER PRECINCT NO. 1	3.0	3.0	3.0
COMMISSIONER PRECINCT NO. 2	3.0	3.0	3.0

# LIST OF CHANGES IN AUTHORIZED POSITIONS

Department	Fiscal Year Full Time Equivalents		
	Amended 2021	Amended 2022	Adopted 2023
COMMISSIONER PRECINCT NO. 3	3.0	3.0	3.0
COMMISSIONER PRECINCT NO. 4	3.0	3.0	3.0
COUNTY ADMINISTRATION DEPT	12.0	16.0	18.0
COUNTY AUDITOR	68.0	70.0	70.0
COUNTY CLERK	63.0	63.5	63.5
COUNTY JUDGE	4.0	4.0	4.0
DISTRICT CLERK	97.5	97.5	98.5
DOMESTIC RELATIONS OFFICE	29.0	29.0	29.0
ELECTIONS	15.0	17.0	18.0
FINANCIAL RECOVERY DIVISION	24.0	24.0	24.0
FLEET OPERATIONS	3.0	3.0	4.0
GENERAL AND ADMINISTRATIVE ACCOUNT	4.0	4.0	4.0
HR-RISK POOL	2.0	2.0	2.0
HR-WEST TX COMM SUPERVIS & CORRECTIONS	3.0	3.0	3.0
HUMAN RESOURCES	27.0	29.0	31.0
INFORMATION TECHNOLOGY DEPT.	64.0	63.0	63.0
PROJECT FUTURE PROGRAM	13.0	13.0	13.0
PURCHASING	23.0	23.0	25.0
TAX OFFICE	74.0	74.0	74.0
GADM REDISTRICT	1.0		
COMMUNITY SERVICES	4.0	6.0	6.0
<b>TOTAL GENERAL GOVERNMENT</b>	<b>553.5</b>	<b>565.0</b>	<b>574.0</b>
<b>HEALTH AND WELFARE</b>			
ANIMAL WELFARE	9.0	12.0	16.0
GENERAL ASSISTANCE	6.0	6.0	6.0
MEDICAL EXAMINER	22.0	22.0	25.0
NUTRITION ADMIN	10.0	11.0	11.0
REENTRY SUPPORT SERVICES	6.0	6.0	6.0
VETERANS ASSISTANCE	2.0	2.0	3.0
<b>TOTAL HEALTH AND WELFARE</b>	<b>55.0</b>	<b>59.0</b>	<b>67.0</b>
<b>PUBLIC SAFETY</b>			
CONSTABLE PRECINCT NO. 1	6.0	6.0	6.0
CONSTABLE PRECINCT NO. 2	5.0	5.0	5.0
CONSTABLE PRECINCT NO. 3	5.0	5.0	5.0
CONSTABLE PRECINCT NO. 4	5.0	5.0	5.0
CONSTABLE PRECINCT NO. 5	5.0	5.0	5.0
CONSTABLE PRECINCT NO. 6	8.0	8.0	8.0
CONSTABLE PRECINCT NO. 7	5.0	5.0	5.0
COURTHOUSE SECURITY	17.0	17.0	17.0
JPD COMMUNITY BASED GF	11.0	11.0	11.0
JUV PROB CHALLENGE GF	48.0	48.0	48.0
JUVENILE DETENTION GF	56.0	56.0	56.0



# LIST OF CHANGES IN AUTHORIZED POSITIONS

Department	Fiscal Year Full Time Equivalents		
	Amended 2021	Amended 2022	Adopted 2023
JUVENILE KITCHEN	8.0	8.5	8.5
JUVENILE PROBATION GF	97.5	101.0	103.0
SHERIFF ACADEMY TRAINING GF	7.0	7.0	7.0
SHERIFF- WARRANTS	18.0	16.0	16.0
SHERIFF-CID ENFORCEMENT	82.0	83.0	83.0
SHERIFF-DETENTION FACILITY	305.0	307.0	307.0
SHERIFF-JAIL ANNEX	330.0	331.0	331.0
SHERIFF-LAW ENFORCEMENT	64.0	64.0	64.0
SHERIFF-PATROL	175.0	178.0	178.0
<b>TOTAL PUBLIC SAFETY</b>	<b>1,257.5</b>	<b>1,266.5</b>	<b>1,268.5</b>
<b>PUBLIC WORKS</b>			
COUNTY GRAFFITI WIPE OUT GF	2.0	2.0	2.0
FACILITIES MANAGEMENT	44.5	44.5	47.5
INFRASTRUCTURE SERVICES	5.0	6.0	6.0
ON-SITE SEWAGE INSPECTORS	5.0	5.0	4.0
PARKING GARAGE-MAINT & OPERATIONS	2.5	2.5	2.5
PUB WORKS SO DETENTION MAINTENANCE	14.0	14.0	14.0
PUB WORKS SO HQ SUBSTATION MNT	3.0	3.0	3.0
PUB WORKS SO JAIL ANNEX MAINTENANCE	19.0	19.0	19.0
PW ADMIN	19.0	20.0	14.0
PLANNING & DEVELOPMENT	-	-	14.0
<b>TOTAL PUBLIC WORKS</b>	<b>114.0</b>	<b>116.0</b>	<b>126.0</b>
<b>RESOURCE DEVELOPMENT</b>			
AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	8.0	8.0	8.0
ECONOMIC DEVELOPMENT	6.0	6.0	6.0
<b>TOTAL RESOURCE DEVELOPMENT</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>TOTAL GENERAL FUND</b>	<b>2,752.5</b>	<b>2,802.0</b>	<b>2,841.5</b>
<b>SPECIAL REVENUE</b>			
<b>ADMINISTRATION OF JUSTICE</b>			
384TH ADULT DRUG SPECIALTY COURT	0.5	-	-
384TH SAFP SPECIALTY COURT	0.5	-	-
COUNTY ATTORNEY COMMISSIONS	3.0	3.0	2.0
DA SPECIAL ACCOUNT	1.0	1.0	1.0
384TH DISTRICT DRUG COURT	-	0.5	-
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>5.0</b>	<b>4.5</b>	<b>3.0</b>
<b>CULTURE AND RECREATION</b>			
LAW LIBRARY	3.0	3.0	3.0

# LIST OF CHANGES IN AUTHORIZED POSITIONS

Department	Fiscal Year Full Time Equivalents		
	Amended 2021	Amended 2022	Adopted 2023
<b>TOTAL CULTURE AND RECREATION</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>GENERAL GOVERNMENT</b>			
COUNTY CLERK RECORDS MGMT & PRES.	16.5	16.5	16.5
COUNTY RECORDS MGMT & PRES.	4.0	4.0	1.0
COURT RECORDS PRESERVATION	1.0	1.0	2.0
DIST COURTS RECORDS ARCHIVE	4.0	4.0	6.0
DISTRICT CLERK RECORDS MGMT. AND PRESERV	1.0	1.0	1.0
TAX OFFICE DISCRETIONARY FUND	2.0	2.0	2.0
<b>TOTAL GENERAL GOVERNMENT</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>
<b>HEALTH AND WELFARE</b>			
FAMILY PROTECTION FUND	1.0	1.0	-
<b>TOTAL HEALTH AND WELFARE</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>
<b>PUBLIC SAFETY</b>			
COMMISSARY INMATE PROFIT	2.0	2.0	2.0
<b>TOTAL PUBLIC SAFETY</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>PUBLIC WORKS</b>			
ROADS AND BRIDGES	68.0	68.0	69.0
ROADS AND BRIDGES FLEET	10.0	10.0	10.0
<b>TOTAL PUBLIC WORKS</b>	<b>78.0</b>	<b>78.0</b>	<b>79.0</b>
<b>TOTAL SPECIAL REVENUE</b>	<b>117.5</b>	<b>117.0</b>	<b>115.5</b>
<b>GRANTS</b>			
Grants	161.0	183.0	186.0
<b>TOTAL GRANTS</b>	<b>161.0</b>	<b>183.0</b>	<b>186.0</b>
<b>CAPITAL PROJECTS</b>			
Storm Water 2022	-	-	1.0
<b>TOTAL CAPITAL PROJECTS</b>	<b>-</b>	<b>-</b>	<b>1.0</b>
<b>TOTALS BY FUND TYPE BY CLASSIFICATION</b>			
<b>Enterprise Funds</b>			
Full-Time Regular	3.0	3.0	3.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>General Fund</b>			
Full-Time Regular	2,697.0	2,748.0	2,792.0

# LIST OF CHANGES IN AUTHORIZED POSITIONS

Department	Fiscal Year Full Time Equivalents		
	Amended 2021	Amended 2022	Adopted 2023
Part-Time Regular	28.5	28.0	24.5
Temporary	27.0	26.0	25.0
<b>Total</b>	<b>2,752.5</b>	<b>2,802.0</b>	<b>2,841.5</b>
<b>Special Revenue</b>			
Full-Time Regular	110.0	110.0	109.0
Part-Time Regular	4.5	4.0	3.5
Temporary	3.0	3.0	3.0
<b>Total</b>	<b>117.5</b>	<b>117.0</b>	<b>115.5</b>
<b>Grants</b>			
Full-Time Regular	153.0	179.0	182.0
Part-Time Regular	1.0	1.0	1.0
Temporary	7.0	3.0	3.0
<b>Total</b>	<b>161.0</b>	<b>183.0</b>	<b>186.0</b>
<b>Capital Projects</b>			
Full-Time Regular	-	-	1.0
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1.0</b>
<b>Total Full Time Equivalents</b>	<b>3,034.0</b>	<b>3,105.0</b>	<b>3,147.0</b>

## TOTALS BY PROGRAM TYPE

Administration of Justice	687.0	705.0	708.5
Culture and Recreation	79.5	84.0	89.5
General Government	582.0	593.5	602.5
Grants	161.0	183.0	186.0
Health and Welfare	56.0	60.0	67.0
Public Safety	1,259.5	1,268.5	1,270.5
Public Works	195.0	197.0	209.0
Resource Development	14.0	14.0	14.0
<b>Total</b>	<b>3,034.0</b>	<b>3,105.0</b>	<b>3,147.0</b>

## TOTALS BY PROGRAM TYPE BY CLASSIFICATION

### FULL TIME BY PROGRAM TYPE

Administration of Justice	675.0	694.0	699.0
Culture and Recreation	67.0	71.0	80.0
General Government	558.0	571.0	580.0
Health and Welfare	56.0	60.0	67.0
Public Safety	1,259.0	1,268.0	1,270.0
Public Works	181.0	183.0	195.0

# LIST OF CHANGES IN AUTHORIZED POSITIONS

Department	Fiscal Year Full Time Equivalents		
	Amended 2021	Amended 2022	Adopted 2023
Resource Development	14.0	14.0	14.0
Grants	153.0	179.0	182.0
<b>Total</b>	<b>2,963.0</b>	<b>3,040.0</b>	<b>3,087.0</b>
<b>PART TIME BY PROGRAM TYPE</b>			
Administration of Justice	3.0	2.0	1.5
Culture and Recreation	9.5	10.0	6.5
General Government	6.0	5.5	5.5
Public Safety	0.5	0.5	0.5
Public Works	14.0	14.0	14.0
Grants	1.0	1.0	1.0
<b>Total</b>	<b>34.0</b>	<b>33.0</b>	<b>29.0</b>
<b>TEMPORARY BY PROGRAM TYPE</b>			
Administration of Justice	9.0	9.0	8.0
Culture and Recreation	3.0	3.0	3.0
General Government	18.0	17.0	17.0
Grants	7.0	3.0	3.0
<b>Total</b>	<b>37.0</b>	<b>32.0</b>	<b>31.0</b>
<b>Total All Program</b>	<b>3,034.0</b>	<b>3,105.0</b>	<b>3,147.0</b>



**FY23 APPROVED AUTO ALLOWANCE**

DEPT NAME	PCN	Title	Grade	Step	Current Auto Allowance	Auto Allowance Request	Impact	
							Increase/Decrease in Auto Allowance	Total
COMMISSIONER PRECINCT 3	231063003	SR. POLICY ADVISOR	PS19	0	-	3,840.00	3,840.00	4,890.00
COMMISSIONER PRECINCT 3	13116002	EXCTV ADMINSTRV COORD	GS28	0	-	3,840.00	3,840.00	4,890.00
COMMUNITY SERVICES	13163001	CMT OTRCH CD (MGSVC)	GS22	0	2,217.54	2,217.54	-	-
REENTRY SUPPORT SERVICES	100016004	CMMTY SCVS PROG. MGR	PS15	1	671.84	671.84	-	-
COMMUNITY SERVICES ADMIN	13156001	CMT RSRC CD(HM/RTRY)	GS22	0	2,080.00	2,080.00	-	-
PW ADMIN	60020001	EXE DIR PBLC WRKS	EX36	2	-	480.00	480.00	611.00
DISTRICT COURT 65TH	13153001	PROGRAM SUPPT COORD	GS22	0	768.04	768.04	-	-
120TH DISTRICT COURT	403001004	BAILIFF (CERTIFIED)	GS27	3	-	4,800.00	4,800.00	6,112.00
120TH DISTRICT COURT	404004001	GRAND JURY BAILIFF	GS22	1	-	4,800.00	4,800.00	6,112.00
346DC-COMM PARTNERS - VET CRT PROG	404001006	COMPLIANCE OFFICER	GS27	3	-	4,800.00	4,800.00	6,112.00
DISTRICT ATTY ADMIN	70009001	DISTRICT ATTORNEY	DATT	0	7,999.94	7,999.94	-	-
DISTRICT ATTY MISDMNRS ATTY	20002040	SR. TRIAL ATTORNEY	A02	6	2,180.10	2,180.10	-	-
DISTRICT ATTY MISDMNRS ATTY	20002045	TRIAL ATTORNEY	A01	1	2,180.10	2,180.10	-	-
PUBLIC DEFENDER	231065001	CHIEF SOCIAL WORKER	PS17	1	150.80	960.00	809.20	1,030.20
PUBLIC DEFENDER	231042008	SOCIAL WKR (MASTERS)	PS12	4	433.16	960.00	526.84	669.84
PUBLIC DEFENDER	231042009	SOCIAL WKR (MASTERS)	PS12	1	491.92	960.00	468.08	596.08
PUBLIC DEFENDER	235015002	SOCIAL WKR (BACH)	PS05	0	563.42	960.00	396.58	505.58
PUBLIC DEFENDER	231042006	SOCIAL WKR (MASTERS)	PS12	3	147.42	960.00	812.58	1,034.58
PUBLIC DEFENDER	231042007	SOCIAL WKR (MASTERS)	PS12	0	242.58	960.00	717.42	913.42
PUBLIC DEFENDER	231032002	MITIGATION SPCLST	PS17	0	-	960.00	960.00	1,223.00
PUBLIC DEFENDER	404005028	INVESTIGATOR	GS27	0	2,156.96	1,278.00	(878.96)	(1,118.96)
PUBLIC DEFENDER	404005024	INVESTIGATOR	GS27	0	2,160.08	1,092.00	(1,068.08)	(1,360.08)
PUBLIC DEFENDER	404005037	INVESTIGATOR	GS27	1	2,261.22	1,199.60	(1,061.62)	(1,351.62)
PUBLIC DEFENDER	404005029	INVESTIGATOR	GS27	5	1,626.82	960.00	(666.82)	(849.82)
PUBLIC DEFENDER	404005026	INVESTIGATOR	GS27	5	1,273.48	960.00	(313.48)	(398.48)
PUBLIC DEFENDER	404005027	INVESTIGATOR	GS27	0	1,094.08	960.00	(134.08)	(171.08)
PUBLIC DEFENDER	404005025	INVESTIGATOR	GS27	5	1,936.48	960.00	(976.48)	(1,244.48)
REENTRY SUPPORT SERVICES	13156002	CMT RSRC CD(HM/RTRY)	GS22	0	1,747.20	1,747.20	-	-
VETERANS ASSISTANCE	13044001	VA SPECIALIST	GS18	3	768.04	768.04	-	-
VETERANS ASSISTANCE	100020001	VA PROGRAM MANAGER	PS13	2	1,199.90	1,199.90	-	-
VETERANS ASSISTANCE	13164001	CASE MANAGER (VTRNS)	GS18	0	479.96	480.00	0.04	0.04
COMMUNITY SERVICES	13064004	NUTRITION SVCS COORD	GS16	15	1,919.84	1,892.80	(27.04)	(34.04)
NUTRITION ADMIN	13064003	NUTRITION SVCS COORD	GS16	5	959.92	926.80	(33.12)	(42.12)
NUTRITION ADMIN	13064002	NUTRITION SVCS COORD	GS16	13	3,359.98	3,357.20	(2.78)	(3.78)
NUTRITION ADMIN	13064001	NUTRITION SVCS COORD	GS16	0	3,328.00	3,328.00	-	-
NUTRITION ADMIN	13038015	ELIGIBILITY OFFCR IN	GS15	5	3,024.06	2,966.00	(58.06)	(73.06)
NUTRITION ADMIN	13038017	ELIGIBILITY OFFCR IN	GS15	3	1,583.92	1,571.19	(12.73)	(15.73)
REENTRY SUPPORT SERVICES	235020001	CARE MANAGER INT	PS02	0	2,515.24	1,747.20	(768.04)	(979.04)
REENTRY SUPPORT SERVICES	231069001	CARE MANAGER SENIOR	PS05	0	671.84	671.84	-	-
AGRILIFE EXTENSION (AGRICULTURAL CO.	233001001	CEA 4-H&YTH DVLPMT	AGL1	0	1,689.48	1,060.40	(629.08)	(800.08)



**FY23 APPROVED AUTO ALLOWANCE**

DEPT NAME	PCN	Title	Grade	Step	Current Auto Allowance	Auto Allowance Request	Impact	
							Increase/Decrease in Auto Allowance	Total
AGRILIFE EXTENSION (AGRICULTURAL CO-033002001	033002001	CEA AGRICULTURE	AGL1	0	1,415.96	1,494.40	78.44	99.44
AGRILIFE EXTENSION (AGRICULTURAL CO-033003001	033003001	CEA FMLY CNSMER SCI	AGL1	0	1,023.88	824.00	(199.88)	(254.88)
AGRILIFE EXTENSION (AGRICULTURAL CO-033005001	033005001	CEA HORTICULTURE AGT	AGL1		-	1,084.80	1,084.80	1,380.80
AGRILIFE EXTENSION (AGRICULTURAL CO-033010001	033010001	COUNTY EXTENSION DIR	AGL1	0	697.32	694.00	(3.32)	(4.32)
COURT INITIATED GUARDIANSHIP 1	231015001	COURT VISITOR CRD	PS05	0	5,249.92	5,249.92	-	-
PROBATE COURT 2 JUDICIARY SUPPORT	231039003	PROBATE CT. INVSTGR	PS11	15	5,600.14	5,600.14	-	-
PROBATE COURT 2 JUDICIARY SUPPORT	231039005	PROBATE CT. INVSTGR	PS11	0	5,600.14	5,600.14	-	-
PROBATE COURT 2 JUDICIARY SUPPORT	231039002	PROBATE CT. INVSTGR	PS11	4	2,299.44	2,299.44	-	-
PROBATE COURT 2 JUDICIARY SUPPORT	231015002	COURT VISITOR CRD	PS05	0	5,600.14	5,600.14	-	-
					<b>\$ 83,370.30</b>	<b>\$ 104,950.71</b>	<b>\$ 21,580.41</b>	<b>\$ 27,478.41</b>



**FY23 APPROVED SALARY  
INCREASE IMPACT FORM**

		Current							Proposed							Impact		
DEPT NAME	PCN	Title	Status	Grade	Step	Salary	Salary and Fringe Total	TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Salary	Salary and Fringe Total	Total		
CRIMINAL LAW MAGISTRATE I	060011005	CRM LAW MAG JUDGE TP	TM	EXID	1	195,442	212,055	CRM LAW MAG JUDGE TP	TM	EXID	1	255,442	277,155	60,000	65,100	65,100		
						<b>\$ 195,442</b>	<b>\$ 212,055</b>					<b>\$ 255,442</b>	<b>\$ 277,155</b>	<b>\$ 60,000</b>	<b>\$ 65,100</b>	<b>\$ 65,100</b>		



**FY23 APPROVED CHANGE IN STATUS IMPACT FORM**

		Current							Proposed					Impact		
DEPT NAME	PCN	Title	Status	Grade	Step	Salary	Salary and Fringe Total	TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Salary	Salary and Fringe Total	Full Year Cost
COUNCIL OF JUDGES ADMINISTRATION JUSTICE OF THE PEACE NUMBER 3	60002007	ASSOCIATE JUDGE	RF	EXID	1	105,975	144,823	ASSOCIATE JUDGE	Regular Full Time	EXID	1	141,300	189,802	35,325	44,979	44,979
	13028048	COURT CLERK INT	RP	GS13	0	25,458	32,417	COURT CLERK INT	Regular Full Time	GS13	0	35,115	54,596	9,657	22,179	22,179
						<b>\$ 131,433</b>	<b>\$ 177,240</b>					<b>\$ 176,415</b>	<b>\$ 244,398</b>	<b>\$ 44,982</b>	<b>\$ 67,158</b>	<b>\$ 67,158</b>





**FY23 APPROVED GENERAL FUND TO SPECIAL REVENUE  
IMPACT FORM**

Current										Proposed			Impact
DEPT NAME	PCN	Title	Status	Grade	Step	Salary	Salary and Fringe Total	DEPT NAME	Salary	Salary and Fringe Total	Impact Total		
INFRASTRUCTURE SERVICES	501002006	EQUIPMENT OPTR. INT	RF	GS16	0	39,251	59,863	ROADS AND BRIDGES	39,251	59,863	59,863		
INFRASTRUCTURE SERVICES	501015014	ROAD-MAINT. WKR	RF	GS10	0	31,415	49,885	ROADS AND BRIDGES	31,415	49,885	49,885		
INFRASTRUCTURE SERVICES	501015015	ROAD-MAINT. WKR	RF	GS10	0	31,415	49,885	ROADS AND BRIDGES	31,415	49,885	49,885		
INFRASTRUCTURE SERVICES	501013016	ROAD-MAINT. WKR INT	RF	GS13	0	35,115	54,597	ROADS AND BRIDGES	35,115	54,597	54,597		
						<b>\$ 137,195</b>	<b>\$ 214,230</b>		<b>\$ 137,195</b>	<b>\$ 214,230</b>	<b>\$ 214,230</b>		



FY23 APPROVED NEW POSITIONS IMPACT FORM

		Request				Impact		
DEPT NAME	NEW TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total
PURCHASING	INV CNTRL SPCLST - GS14	Regular Full Time	GS14	0	36,443	56,287	2,300	58,587
PURCHASING	INV CNTRL SPCLST - GS14	Regular Full Time	GS14	0	36,443	56,287	2,300	58,587
ANIMAL WELFARE	?? Veterinarian EX25	Regular Full Time	EX27	0	119,556	162,115	8,780	170,895
ANIMAL WELFARE	?? Veterinary Resident PS09	Regular Full Time	PS09	0	62,134	89,000	6,780	95,780
ANIMAL WELFARE	?? Veterinary Resident PS09	Regular Full Time	PS09	0	62,134	89,000	6,780	95,780
MEDICAL EXAMINER	ADMIN SPCLST INT - GS16	Regular Full Time	GS16	0	39,251	59,863	5,250	65,113
MEDICAL EXAMINER	INVESTIGATOR - (ME) - GS25	Regular Full Time	GS25	0	54,817	79,683	9,100	88,783
MEDICAL EXAMINER	INVESTIGATOR - (ME) - GS25	Regular Full Time	GS25	0	54,817	79,683	9,099	88,782
PLANNING AND DEVELOPMENT	CNTY INSPECTOR - GS23	Regular Full Time	GS23	0	50,895	74,689	62,630	137,319
VETERANS ASSISTANCE	VETERANS ASSISTANCE (VA) - GS18	Regular Full Time	GS18	0	42,275	63,714	360	64,074
FLEET OPERATIONS	FLEET MECHANIC - GS17	Regular Full Time	GS17	0	40,735	61,752	2,999	64,751
INFRASTRUCTURE SERVICES	?? Lead Irrigation Specialist - Possibly GS	Regular Full Time	GS23	0	50,895	74,689	2,730	77,419
INFRASTRUCTURE SERVICES	?? Irrigation Specialist - Possibly GS14	Regular Full Time	GS14	0	36,443	56,287	800	57,087
INFRASTRUCTURE SERVICES	?? Lead Street Electrician - GS25	Regular Full Time	GS25	0	54,817	79,683	2,730	82,413
INFRASTRUCTURE SERVICES	?? Street Electrician Assistant - GS14	Regular Full Time	GS14	0	36,443	56,287	800	57,087
INFRASTRUCTURE SERVICES	ROAD-MAINT. WKR SR - GS16	Regular Full Time	GS16	0	39,251	59,863	800	60,663
OFFICE OF CRIMINAL JUSTICE COORDINATION	CJC SUPRV OFFCR INT - GS19	Regular Full Time	GS19	0	43,874	65,749	3,530	69,279
OFFICE OF CRIMINAL JUSTICE COORDINATION	CJC SUPRV OFFCR INT - GS19	Regular Full Time	GS19	0	43,874	65,749	3,530	69,279
COUNTY ATTORNEY	SR. TRIAL ATTORNEY - A02	Regular Full Time	a02	1	82,333	114,719	5,080	119,799
SHERIFF-CID ENFORCEMENT	INTLIGENCE ANALYST - UNKNOWN GRADE	Regular Full Time	GS21	0	47,254	70,054	-	70,054
FACILITIES MANAGEMENT	FAC MNT MECH SR-HVAC - GS25	Regular Full Time	GS25	0	54,817	79,683	2,430	82,113
PUBLIC DEFENDER	OFFICE ASSISTANT - GS07	Regular Full Time	GS07	0	28,105	45,671	4,725	50,396
PUBLIC DEFENDER	LEGAL SECRETARY SR. - GS20	Regular Full Time	GS20	0	45,533	67,862	4,725	72,587
FACILITIES MANAGEMENT	GROUNDSCKEEPER - GS08	Regular Full Time	GS08	0	29,167	47,023	500	47,523
FACILITIES MANAGEMENT	GROUNDSCKEEPER - GS08	Regular Full Time	GS08	0	29,167	47,023	500	47,523
PW ADMIN	ADMIN SPCLST INT - GS16	Regular Full Time	GS16	0	39,251	59,863	3,080	62,943
PW ADMIN	SR. ENGINEER - PS24	Regular Full Time	PS24	0	108,420	147,937	7,161	155,098
PW ADMIN	CIVIL ENGINEER INT - PS15	Regular Full Time	PS15	0	77,632	108,734	7,160	115,894
ELECTIONS	TRAINING CRDR-SPVSR - GS21	Regular Full Time	GS21	0	47,254	70,054	1,530	71,584
HUMAN RESOURCES	HR GENERALIST INT. - GS23	Regular Full Time	GS23	0	50,895	74,689	3,480	78,169
INFORMATION TECHNOLOGY DEPT.	PUBLIC SAFETY IT SPECIALIST INT - PS09	Regular Full Time	PS09	0	62,134	89,000	3,272	92,272
INFORMATION TECHNOLOGY DEPT.	PUBLIC SAFETY IT SPECIALIST INT - PS09	Regular Full Time	PS09	0	62,134	89,000	3,272	92,272
HUMAN RESOURCES	HR GENERALIST INT. - GS23	Regular Full Time	GS23	0	50,895	74,689	2,730	77,419
INFORMATION TECHNOLOGY DEPT.	PUBLIC SAFETY IT SPECIALIST INT - PS09	Regular Full Time	PS09	0	62,134	89,000	3,272	92,272
COUNTY ATTORNEY	PRINCIPAL - A03	Regular Full Time	A03	1	97,749	134,348	-	134,348
TAX OFFICE	TITLE EXMNR AND INSP - GS17	Regular Full Time	GS17	0	40,735	61,752	2,799	64,551
PARKS AND RECREATION ADMINISTRATION	?? Recreation Program Supervisor -PS09	Regular Full Time	PS09	0	62,134	89,000	15,155	104,155
DISTRICT CLERK	ADMIN SPCLST - GS12	Regular Full Time	GS12	0	33,835	52,967	-	52,967
INFORMATION TECHNOLOGY DEPT.	DATA GOVERNANCE	Regular Full Time	PS13	0	72,078	101,662	3,085	104,747
TAX OFFICE	CUST RELA SPCLST INT - GS13	Regular Full Time	GS13	0	35,115	54,596	4,279	58,875
TAX OFFICE	CUST RELATIONS SR - GS15	Regular Full Time	GS15	0	37,821	58,043	4,279	62,322



FY23 APPROVED NEW POSITIONS IMPACT FORM

Request				Impact				
DEPT NAME	NEW TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total
ASCARATE REGIONAL COUNTY PARK	PARK MAINT. WKR - GS08	Regular Full Time	GS08	0	29,167	47,023	700	47,723
COUNTY PARKS	PARK MAINT. WKR - GS08	Regular Full Time	GS08	0	29,167	47,023	375	47,398
DIGITAL LIBRARY	Library Admin/Tech - GS11	Regular Full Time	GS11	0	32,603	51,398	5,405	56,803
REENTRY SUPPORT SERVICES	CMT RSRC CD(HM/RTRY) - GS22	Regular Full Time	GS22	0	49,041	72,328	3,065	75,393
COUNTY ADMINISTRATION DEPT	EXEC ASSISTANT - GS24	Regular Full Time	GS24	0	52,820	77,141	7,780	84,921
COUNTY ADMINISTRATION DEPT	DATA ANALYST COORD - PS13	Regular Full Time	PS13	0	72,078	101,662	7,580	109,242
Golfcourse Operations	CASHIER-ATTNDNT - GS06	Regular Part Time	GS06	0	19,633	24,999	275	25,274
COUNTY ADMINISTRATION DEPT	?? Volunteer Services Coordinator - GS11	Regular Full Time	GS18	0	42,275	63,714	5,380	69,094
COUNTY ADMINISTRATION DEPT	?? Community Engagement Coordinator	Regular Full Time	GS25	0	54,817	79,683	10,079	89,762
ON-SITE SEWAGE INSPECTORS	CNTY INSPECTOR - GS23	Regular Full Time	GS23	0	50,895	74,689	10,529	85,218
SHERIFF- WARRANTS	DEPUTY SHERIFF - SL01	Regular Full Time	SL01	1	53,350	77,816	50,600	128,416
SHERIFF- WARRANTS	DEPUTY SHERIFF - SL01	Regular Full Time	SL01	1	53,350	77,816	50,600	128,416
SHERIFF- WARRANTS	SO SPCLST INT - GS11	Regular Full Time	GS11	0	32,603	51,398	-	51,398
ANIMAL WELFARE	CUST RELA SPCLST - GS11	Regular Full Time	GS11	0	32,603	51,398	10,550	61,948
COUNCIL OF JUDGES ADMINISTRATION	??DATA QUALITY CONTROL - GS15	Regular Full Time	GS15	0	37,821	58,043	3,480	61,523
COUNCIL OF JUDGES ADMINISTRATION	??DATA QUALITY CONTROL - GS15	Regular Full Time	GS15	0	37,821	58,043	3,480	61,523
COUNCIL OF JUDGES ADMINISTRATION	??DATA QUALITY CONTROL - GS15	Regular Full Time	GS15	0	37,821	58,043	3,480	61,523
INFORMATION TECHNOLOGY DEPT.	IT DIVISION MANAGER - PS26	Regular Full Time	PS26	0	116,775	158,575	7,202	165,777
OFFICE OF CRIMINAL JUSTICE COORDINATION	CJC SERVICE OFFICER - GS15	Regular Full Time	GS15	0	37,821	58,043	-	58,043
OFFICE OF CRIMINAL JUSTICE COORDINATION	CJC SERVICE OFFICER - GS15	Regular Full Time	GS15	0	37,821	58,043	-	58,043
OFFICE OF CRIMINAL JUSTICE COORDINATION	CJC SERVICE OFFICER - GS15	Regular Full Time	GS15	0	37,821	58,043	-	58,043
JUVENILE PROBATION GF	JUV PROB OFFICER III - GS24	Regular Full Time	GS24	0	52,820	77,141	5,280	82,421
COUNTY ADMINISTRATION DEPT	CC Boards Liaison	Regular Full Time	PS18	0	86,775	120,376	5,000	125,376
					<b>\$ 3,162,602</b>	<b>\$ 4,639,801</b>	<b>\$ 399,652</b>	<b>\$ 5,039,453</b>
					<b>\$ 86,775</b>	<b>\$ 120,376</b>	<b>\$ 5,000</b>	<b>\$ 125,376</b>



**FY23 ADOPTED OTHER - POSITION  
TRANSFER IMPACT FORM**

		Current						Proposed						Impact		
DEPT NAME	PCN	Title	Status	Grade	Step	Salary	Salary and Fringe Total	DEPT NAME	TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	
PWADMIN	500011001	ASSISTANT PLANNER	RF	PS07	0	57,688	83,339	PLANNING AND DEVELOPMENT	ASSISTANT PLANNER	RF	PS07	0	57,688	83,339	-	
PWADMIN	500011002	ASSISTANT PLANNER	RF	PS07	2	60,609	87,059	PLANNING AND DEVELOPMENT	ASSISTANT PLANNER	RF	PS07	2	60,609	87,059	-	
PWADMIN	500003003	CIVIL ENGINEER	RF	PS11	1	68,594	97,225	PLANNING AND DEVELOPMENT	CIVIL ENGINEER	RF	PS11	1	68,594	97,225	-	
PWADMIN	500003001	CIVIL ENGINEER	RF	PS11	0	66,921	95,095	PLANNING AND DEVELOPMENT	CIVIL ENGINEER	RF	PS11	0	66,921	95,095	-	
PWADMIN	501021004	CNTY INSPECTOR	RF	GS23	1	52,168	76,310	PLANNING AND DEVELOPMENT	CNTY INSPECTOR	RF	GS23	1	52,168	76,310	2,040	
PWADMIN	501019001	DVLP MNT CMPLNG SPCLT	RF	GS17	14	57,557	83,173	PLANNING AND DEVELOPMENT	DVLP MNT CMPLNG SPCLT	RF	GS17	14	57,557	83,173	-	
PWADMIN	60022001	PLAN. DVLP. DIRECTOR	RF	EX27		119,556	162,115	PLANNING AND DEVELOPMENT	PLAN. DVLP. DIRECTOR	RF	EX27		119,556	162,115	-	
PWADMIN	701010002	PLANNING TECHNICIAN	RF	GS24	0	52,820	77,141	PLANNING AND DEVELOPMENT	PLANNING TECHNICIAN	RF	GS24	0	52,820	77,141	-	
PWADMIN	500012002	SR. ENGINEER	RF	PS24	6	125,734	169,983	PLANNING AND DEVELOPMENT	SR. ENGINEER	RF	PS24	6	125,734	169,983	175	
R&B	501021007	CNTY INSPECTOR	RF	GS23	0	50,895	74,689	PLANNING AND DEVELOPMENT	CNTY INSPECTOR	RF	GS23	0	50,895	74,689	2,233	
R&B	501021005	CNTY INSPECTOR	RF	GS23	1	52,168	76,310	PLANNING AND DEVELOPMENT	CNTY INSPECTOR	RF	GS23	1	52,168	76,310	2,040	
R&B	501021006	CNTY INSPECTOR	RF	GS23	0	50,895	74,689	PLANNING AND DEVELOPMENT	CNTY INSPECTOR	RF	GS23	0	50,895	74,689	2,040	
SWGINSPEC	500013001	CNTY INSPECTION SPRV	RF	PS09	0	62,134	89,000	PLANNING AND DEVELOPMENT	CNTY INSPECTION SPRV	RF	PS09	0	62,134	89,000	1,040	
RECMGMT	13133012	RECORDS DIST SPCLST	RF	GS10		31,415	49,885	DIST COURTS RECORDS ARCHIVE	RECORDS DIST SPCLST	RF	GS10		31,415	49,885	-	
RECMGMT	13133015	RECORDS DIST SPCLST	RP	GS10	0	22,776	29,001	DIST COURTS RECORDS ARCHIVE	RECORDS DIST SPCLST	RP	GS10	0	22,776	29,001	-	
RECMGMT	13133009	RECORDS DIST SPCLST	RF	GS10		31,415	49,885	COURT RECORDS PRESERVATION FUND	RECORDS DIST SPCLST	RF	GS10		31,415	49,885	-	
RECMGMT	13133014	RECORDS DIST SPCLST	RP	GS10	1	23,345	29,726	DIST COURTS RECORDS ARCHIVE	RECORDS DIST SPCLST	RP	GS10	1	23,345	29,726	-	
						<b>\$ 986,691</b>	<b>\$ 1,404,626</b>							<b>\$ 986,691</b>	<b>\$ 1,404,626</b>	<b>\$ 9,568</b>



**FY23 APPROVED RECLASSIFICATION  
IMPACT FORM**

DEPT NAME	PCN	Current				Proposed				Impact						
		Title	Grade	Step	Salary	Salary and Fringe Total	TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Salary	Salary and Fringe Total	Total Operating	Full Year Cost
OFFICE OF CRIMINAL JUSTICE COORDINATOR	13175003	CIC SUPRV OFFCR INT	GS19	0	43,874	65,749	CIC SERVICE OFFCR SR - GS21	Regular Full Time	GS21	0	47,254	70,054	3,381	4,306	-	4,306
OFFICE OF CRIMINAL JUSTICE COORDINATOR	13173010	CIC SRVC OFFCR INT	GS17	0	40,735	61,752	CIC SERVICE OFFCR SR - GS19	Regular Full Time	GS19	0	43,874	65,749	3,139	3,997	-	3,997
OFFICE OF CRIMINAL JUSTICE COORDINATOR	13126003	CIC SPECIALIST	GS11	0	32,603	51,398	CIC Specialist, Senior - GS 15	Regular Full Time	GS15	0	37,821	58,043	5,218	6,645	-	6,645
SHERIFF-CID ENFORCEMENT	14006001	INTLIGENCE ANLYT	GS21	0	42,584	64,108	INTLIGENCE ANLYST - GS21	Regular Full Time	GS21	0	47,254	70,054	4,670	5,946	-	5,946
FACILITIES MANAGEMENT	600008004	FAC MNT MECHANIC	GS18	0	42,275	63,714	FAC MNT MECH INT - GS21	Regular Full Time	GS21	0	47,254	70,054	4,979	6,340	1,930	8,270
FACILITIES MANAGEMENT	600008005	FAC MNT MECHANIC	GS18	0	42,275	63,714	FAC MNT MECH INT - GS21	Regular Full Time	GS21	0	47,254	70,054	4,979	6,340	1,930	8,270
PUBLIC DEFENDER	21060602	TRIAL TEAM CHIEF	A04		102,411	140,284	TRIAL ATTORNEY - A01	Regular Full Time	A01	1	66,895	95,061	(35,517)	(45,224)	-	(45,224)
PUBLIC DEFENDER	20002011	SR. TRIAL ATTORNEY	A02	3	95,365	131,312	PRINCIPAL - A03	Regular Full Time	A03	2	104,590	143,059	9,225	11,747	-	11,747
INFRASTRUCTURE SERVICES	60024001	INFRA.SVCS.DIRECTOR	EX30	0	133,637	180,045	INFRA.SVCS.DIRECTOR - EX32	Regular Full Time	EX32	1	147,533	197,738	13,896	17,693	-	17,693
INFORMATION TECHNOLOGY DEPT.	705005002	TECH SVCS SV	PS10	10	82,544	114,989	PUBLIC SAFETY IT SPECIALIST SUPERVISOR - PS12	Regular Full Time	PS12	8	84,620	117,632	2,077	2,644	-	2,644
INFORMATION TECHNOLOGY DEPT.	705004003	SPRPT TECHNICIAN INT	P507	6	66,901	95,069	PUBLIC SAFETY IT SPECIALIST INT - P509	Regular Full Time	P509	4	68,584	97,213	1,683	2,144	-	2,144
INFORMATION TECHNOLOGY DEPT.	235018004	SPRPT TECHNICIAN	P505	3	57,680	83,328	PUBLIC SAFETY IT SPECIALIST - P507	Regular Full Time	P507	1	59,131	85,176	1,451	1,848	-	1,848
INFORMATION TECHNOLOGY DEPT.	235018002	SPRPT TECHNICIAN	P505	4	59,122	85,166	PUBLIC SAFETY IT SPECIALIST - P507	Regular Full Time	P507	2	60,609	87,059	1,487	1,893	-	1,893
INFORMATION TECHNOLOGY DEPT.	235018006	SPRPT TECHNICIAN	P505	4	53,561	78,085	PUBLIC SAFETY IT SPECIALIST - P507	Regular Full Time	P507	0	57,688	83,339	4,127	5,254	-	5,254
INFORMATION TECHNOLOGY DEPT.	235018003	SPRPT TECHNICIAN	P505	4	59,122	85,166	PUBLIC SAFETY IT SPECIALIST - P507	Regular Full Time	P507	2	60,609	87,059	1,487	1,893	-	1,893
PUBLIC DEFENDER	20002079	SR. TRIAL ATTORNEY	A02	5	109,183	148,908	PRINCIPAL - A03	Regular Full Time	A03	5	123,385	166,991	14,201	18,082	-	18,082
PUBLIC DEFENDER	20002075	SR. TRIAL ATTORNEY	A02	5	109,183	148,908	PRINCIPAL - A03	Regular Full Time	A03	5	123,385	166,991	14,201	18,082	-	18,082
PARKS AND RECREATION ADMINISTRATION	13022012	CASHIER-ATTNDNT	GS06	0	19,633	24,999	? Recreation Specialist - GS11	Regular Part Time	GS11	0	23,637	30,097	4,003	5,097	100	5,197
PARKS AND RECREATION ADMINISTRATION	13022011	CASHIER-ATTNDNT	GS06	0	13,540	17,241	? Recreation Specialist - GS11	Regular Part Time	GS11	0	23,637	30,097	10,097	12,856	100	12,956
PARKS AND RECREATION ADMINISTRATION	13022007	CASHIER-ATTNDNT	GS06	0	19,633	24,999	? Recreation Specialist - GS11	Regular Part Time	GS11	0	23,637	30,097	4,003	5,097	100	5,197
PARKS AND RECREATION ADMINISTRATION	13022006	CASHIER-ATTNDNT	GS06	0	19,633	24,999	? Recreation Specialist - GS11	Regular Part Time	GS11	0	23,637	30,097	4,003	5,097	100	5,197
PARKS AND RECREATION ADMINISTRATION	13022009	CASHIER-ATTNDNT	GS06	0	19,633	24,999	? Recreation Specialist - GS11	Regular Part Time	GS11	0	23,637	30,097	4,003	5,097	100	5,197
PARKS AND RECREATION ADMINISTRATION	701009002	OPERATIONS SPLST	GS10	0	22,776	29,001	? Recreation Specialist - GS11	Regular Part Time	GS11	0	23,637	30,097	861	1,096	-	1,096
PARKS AND RECREATION ADMINISTRATION	701009001	OPERATIONS SPLST	GS10	0	22,776	29,001	? Recreation Specialist - GS11	Regular Part Time	GS11	0	23,637	30,097	861	1,096	-	1,096
REENTRY SUPPORT SERVICES	231069001	CARE MANAGER SENIOR	P505	0	53,561	78,085	Community Resource Coordinator, Senior - GS26	Regular Full Time	GS26	0	56,890	82,322	3,329	4,237	-	4,237
CONSTABLE PRECINCT NO. 4	13084056	ADMIN SPLST INT	GS16	0	39,251	59,863	ADMIN SPLST SENIOR - GS20	Regular Full Time	GS20	0	45,533	67,862	6,282	7,999	-	7,999
REENTRY SUPPORT SERVICES	235020002	CARE MANAGER INT	P502	0	47,918	70,899	CMT RSRC CD(HM/RTV) - GS22	Regular Full Time	GS22	0	49,041	72,328	1,124	1,430	-	1,430
REENTRY SUPPORT SERVICES	235020001	CARE MANAGER INT	P502	0	47,918	70,899	CMT RSRC CD(HM/RTV) - GS22	Regular Full Time	GS22	0	49,041	72,328	1,124	1,430	-	1,430
REENTRY SUPPORT SERVICES	13163001	CMT OTRCH CD (MGSV)	GS22	0	49,041	72,328	CMMTY SVCS PROG. MGR - PS15	Regular Full Time	PS15	0	77,632	108,734	28,591	36,406	55	36,461
NUTRITION ADMIN	13090002	DATA ENTRY OPERATO	GS10	0	31,415	49,885	NUTRITION SVCS COORD - GS16	Regular Full Time	GS16	0	39,251	59,863	7,836	9,978	694	10,672
TAX OFFICE	231004005	ADMIN SERVICES MGR	P503	0	49,729	73,205	? Assistant to Motor Vehicle Director - P509	Regular Full Time	P509	0	62,134	89,000	12,404	15,794	3,280	19,074
NUTRITION ADMIN	13087003	ACCTNG SPLST SR	GS20	2	47,838	70,798	Program Coordinator	Regular Full Time	PS10	0	64,483	91,991	16,645	21,193	-	21,193
171ST DISTRICT COURT	235005006	CERTIFIED COURT RPTR	PS16		80,567	112,471	? Digital Recording Technician - GS20	Regular Full Time	GS20	0	45,533	67,862	(35,035)	(44,610)	33,800	(10,810)
COUNTY ADMINISTRATION DEPT	13152001	CC/BOARDS COORD SR	GS26	3	61,264	87,893	? CC/Boards Coord Supervisor - P509	Regular Full Time	P509	0	62,134	89,000	869	1,106	2,499	3,605
120TH DISTRICT COURT	403001004	BAILIFF (CERTIFIED)	GS27	3	74,176	104,333	? BAILIFF - GS29 (CERTIFIED)	Regular Full Time	GS29	7	75,589	106,132	1,413	1,799	-	1,799
120TH DISTRICT COURT	404004001	GRAND JURY BAILIFF	GS22	1	74,176	104,333	? BAILIFF - GS29	Regular Full Time	GS29	7	75,589	106,132	1,413	1,799	-	1,799
JUV PROB INFO SYSTEMS - RDCS	231044004	SOFTWARE DVLP/INT	PS19	0	90,057	124,554	SOFTWARE DVLP/INT SV - PS22	Regular Full Time	PS22	0	100,664	138,061	10,607	13,507	-	13,507
					<b>\$ 2,057,589</b>	<b>\$ 2,916,479</b>					<b>\$ 2,196,709</b>	<b>\$ 3,093,616</b>	<b>\$ 139,120</b>	<b>\$ 177,137</b>	<b>\$ 44,688</b>	<b>\$ 221,825</b>



**FY23 ADOPTED SPECIAL REVENUE TO GENERAL FUND  
IMPACT FORM**

Current										Proposed			Impact		
DEPT NAME	PCN	Title	Status	Grade	Step	Salary	Salary and Fringe Total	DEPT NAME	Salary	Salary and Fringe Total	Salary	Salary and Fringe Total	Total		
CACOMM	13059014	LEGAL SECRETARY INT.	RF	GS17	2	21,398	32,189						-		
FAMPROT	13059014	LEGAL SECRETARY INT.	RF	GS17	2	21,398	32,189						-		
RECMTGMT	13006002	CC/BOARDS COORD	RF	GS24	0	26,410	38,570	CNTYATTY	42,797	64,378	42,797	64,378	64,378		
384DRGCR	13092001	OFFICE ASSISTANT	RP	GS07	0	20,376	25,944	CNTYADMIN	26,410	38,570	26,410	38,570	38,570		
						20,376	25,944	384THDC	20,376	25,944	20,376	25,944	25,944		
						<b>\$ 89,583</b>	<b>\$ 128,893</b>		<b>\$ 89,583</b>	<b>\$ 128,893</b>	<b>\$ 89,583</b>	<b>\$ 128,893</b>	<b>\$ 128,893</b>		



**FY23 APPROVED SUPPLEMENT PAY  
IMPACT FORM**

		Current					Proposed			Impact	
DEPT NAME	GL (no object)	PCN	Title	Status	Grade	Current Supplement	New Supplement	Supplement Increase/(Decrease)	Salary and Fringe Total		
GF-CAUJMC	COGF-1000-00000000-431-20-21001-0141-00000-	13060005	LEGAL SECRETARY SR.	RF	GS20	4,137.12	4,137.00	(0.12)	(0.15)		
GF-CAUJMC	COGF-1000-00000000-431-20-21001-0141-00000-	21008010	SR DIVISION/UNIT CHF	RF	A06	20,927.92	20,928.00	0.08	0.10		
SR-CASUPP	COSR-6005-00000000-431-20-21001-0001-00000-	20003003	PRINCIPAL	RF	A03	-	13,603.27	13,603.27	17,321.04		
GF-CAEMERGENCE	COGF-1000-00000000-431-20-21001-0137-00000-	20003001	PRINCIPAL	RF	A03	-	12,338.00	12,338.00	15,709.98		
GF-MAGISTRATEI	COGF-1000-00000000-431-20-20177-0001-COJMG-	60011001	CRM LAW MAG JUDGE	RF	EXID	-	-	-	-		
SR-DASPEC	COSR-6053-00000000-431-20-21002-0001-00000-	21001002	1ST. ASSISTANT	RF	A07	19,999.98	19,999.98	-	-		
SR-DASPEC	COSR-6053-00000000-431-20-21002-0001-00000-	21008006	SR DIVISION/UNIT CHF	RF	A06	9,999.86	9,999.86	-	-		
GF-JPD	COGF-1003-00000000-431-30-30300-0368-00000-	13030042	COURT COORDINATOR	RF	GS28	2,340.52	2,340.52	-	-		
SR-PROBIDSP1	COSR-6161-00000000-431-20-20401-0001-COJPR-	231039004	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-		
SR-PROBIDSP1	COSR-6161-00000000-431-20-20401-0001-COJPR-	231037001	PROBATE ADM-AUDITOR	RF	PS15	7,970.04	7,970.04	-	-		
SR-PROBIDSP1	COSR-6161-00000000-431-20-20401-0001-COJPR-	231039001	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-		
GF-JPD	COGF-1003-00000000-431-30-30300-0368-00000-	13178014	JUV PROB OFFICER III	RF	GS24	-	2,415.92	2,415.92	3,076.19		
SR-PROBIDSP2	COSR-6162-00000000-431-20-20402-0001-COJPR-	231039003	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-		
SR-CRTGUARD2	COSR-6122-00000000-431-20-20402-0001-COJPR-	231037002	PROBATE ADM-AUDITOR	RF	PS15	7,970.04	7,970.04	-	-		
SR-PROBIDSP2	COSR-6162-00000000-431-20-20402-0001-COJPR-	231039002	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-		
SR-PROBIDSP2	COSR-6162-00000000-431-20-20402-0001-COJPR-	231038001	PROBATE ASSISTANT	RF	PS07	7,332.00	7,332.00	-	-		
SR-PROBIDSP2	COSR-6162-00000000-431-20-20402-0001-COJPR-	231039005	PROBATE CT. INVSTGR	RF	PS11	5,000.06	5,000.06	-	-		
						<b>\$ 111,677.54</b>	<b>\$ 140,034.69</b>	<b>\$ 28,357.15</b>	<b>\$ 36,107.16</b>		



FY23 APPROVED GRANT TO GENERAL FUND  
IMPACT FORM

Request				Impact				
DEPT NAME	PCN	Title	Status	Grade	Step	Salary	Salary and Fringe Total	Full Year Cost
JPD COMMUNITY BASED GF	13179011	JUV PROB OFFICER IV	RF	GS27	0	59,041	78,537	78,537
JUVENILE PROBATION GF	404015004	FIELD COMPL. OFFCR	RF	GS18	9	52,796	70,586	70,586
						<b>\$ 111,837 \$</b>	<b>\$ 149,123 \$</b>	<b>\$ 149,123</b>



## A P P E N D I X B

# COMMISSIONERS COURT APPROVING THE AD VALOREM PROPERTY TAX RATE

---

The tax levy for the County is determined annually by order of the El Paso County Commissioners Court. For the 2023 fiscal year, the Court levied an overall rate of \$0.426289 per \$100 valuation. Of this overall levy, a rate of \$0.376264 per \$100 assessed valuation is for the Maintenance and Operations of the County and a rate of \$0.050025 per \$100 assessed valuation is for the payment of principals, interests, and costs on the County's bonded indebtedness.

**EL PASO COUNTY  
COMMISSIONERS COURT**

**CARLOS LEON**  
Commissioner, Pct. 1

**ILIANA HOLGUIN**  
Commissioner, Pct. 3



**DAVID STOUT**  
Commissioner, Pct. 2

**CARL L. ROBINSON**  
Commissioner, Pct. 4

**RICARDO A. SAMANIEGO**  
County Judge

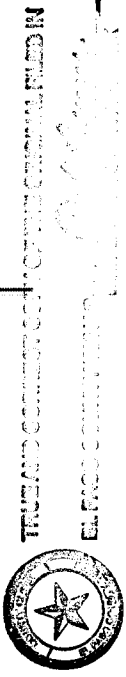
Commissioners Court Chambers, El Paso County Courthouse  
500 East San Antonio Room 303 El Paso, Texas 79901  
View live video webcast: <http://epcounty.com/video>

---

**COMMISSIONERS COURT SPECIAL MEETING MINUTES  
MONDAY, AUGUST 22, 2022**

HON. RICARDO A. SAMANIEGO	COUNTY JUDGE, PRESIDING	PRESENT
CARLOS LEON	COMMISSIONER, PCT #1	PRESENT
DAVID S. STOUT	COMMISSIONER, PCT #2	PRESENT
ILIANA HOLGUIN	COMMISSIONER, PCT #3	PRESENT
CARL L. ROBINSON	COMMISSIONER, PCT #4	ABSENT

**MINUTES PREPARED BY JESSICA DOMINGUEZ, DEPUTY CLERK  
CESAR O. NAVA, DEPUTY CLERK**



---

**REGULAR AGENDA**

5. Pursuant to the Property Tax Code, §26.05(a), adopt a tax rate for El Paso County.  
Wallace Hardgrove, Executive Director, Budget and Fiscal Policy Department (915) 546-2262

**MOTION: THAT THE EL PASO COUNTY COMMISSIONERS ADOPT THE NO-NEW-REVENUE TAX RATE FOR THE 2022 TAX YEAR. THE NO-NEW-REVENUE TAX RATE FOR EL PASO COUNTY IS A PROPERTY TAX RATE OF \$0.426289 PER \$100 ASSESSED VALUE THAT CONSISTS OF A RATE OF \$0.376264 PER \$100 ASSESSED VALUE FOR THE PURPOSE OF MAINTENANCE AND OPERATIONS OF EL PASO COUNTY FISCAL YEAR 2023, AND TO APPROVE AND AUTHORIZE THE COUNTY JUDGE TO EXECUTE AN ORDER INDICATING THE SAME.**

Motion by County Judge Samaniego  
Seconded by Commissioner Stout

Members Voting Aye: Judge Samaniego, Leon, Stout, Holguin  
Members Voting Nay: None

**MOTION: THAT THE EL PASO COUNTY COMMISSIONERS ADOPT THE NO-NEW-REVENUE TAX RATE FOR THE 2022 TAX YEAR. THE NO-NEW-REVENUE TAX RATE FOR EL PASO COUNTY IS A PROPERTY TAX RATE OF \$0.426289 PER \$100 ASSESSED VALUE THAT CONSISTS OF A RATE OF \$0.050025 PER \$100 ASSESSED VALUE FOR THE PAYMENT OF PRINCIPAL AND INTEREST OF THE DEBTS OF EL PASO COUNTY, AND TO APPROVE AND AUTHORIZE THE COUNTY JUDGE TO EXECUTE AN ORDER INDICATING THE SAME.**

Motion by County Judge Samaniego  
Seconded by Commissioner Stout

Members Voting Aye: Judge Samaniego, Leon, Stout, Holguin  
Members Voting Nay: None

THE STATE OF TEXAS )  
COUNTY OF EL PASO )

KNOW ALL MEN BY THESE PRESENTS:

September 8, 2022

I hereby certify that the foregoing is a true and correct certified copy of an extract of the Minutes of the El Paso County Commissioners Court meeting held August 22, 2022.



DELIA BRIONES, COUNTY CLERK  
EL PASO COUNTY, TEXAS

*Cesar O. Nava*  
\_\_\_\_\_  
CESAR O. NAVA, DEPUTY CLERK

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN  
EL PASO COUNTY, TEXAS



## APPENDIX C

# COMMISSIONERS COURT ORDER APPROVING THE OPERATING BUDGET

---

The new fiscal year begins on October 1, 2022, and closes on September 30, 2023. Every year Commissioners Court will hold a public hearing and then vote to approve the new fiscal year operating budget.

**EL PASO COUNTY  
COMMISSIONERS COURT**

**CARLOS LEON**  
Commissioner, Pct. 1

**ILIANA HOLGUIN**  
Commissioner, Pct. 3



**DAVID STOUT**  
Commissioner, Pct. 2

**CARL L. ROBINSON**  
Commissioner, Pct. 4

**RICARDO A. SAMANIEGO**  
County Judge

Commissioners Court Chambers, El Paso County Courthouse  
500 East San Antonio Room 303 El Paso, Texas 79901  
View live video webcast: <http://epcounty.com/video>

**COMMISSIONERS COURT REGULAR MEETING MINUTES  
MONDAY, SEPTEMBER 12, 2022**

HON. RICARDO A. SAMANIEGO	COUNTY JUDGE, PRESIDING	PRESENT
CARLOS LEON	COMMISSIONER, PCT #1	PRESENT
DAVID S. STOUT	COMMISSIONER, PCT #2	PRESENT
ILIANA HOLGUIN	COMMISSIONER, PCT #3	PRESENT
CARL L. ROBINSON	COMMISSIONER, PCT #4	VIDEOCONFERENCE

**MINUTES PREPARED BY CESAR O. NAVA, DEPTUY CLERK  
JESSICA DOMINGUEZ, DEPUTY CLERK**

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN  
*Delia Briones*  
EL PASO COUNTY, TEXAS  
DELIA BRIONES, COUNTY CLERK



**BUDGET AND FINANCE**

17. Pursuant to the Texas Local Government Code § 111.067, copy attached, conduct a Public Hearing on the proposed El Paso County budget for the fiscal year beginning October 1, 2022, and ending September 30, 2023.

Wallace Hardgrove, Executive Director, Budget and Fiscal Policy Department (915) 546-2262

**MOTION: OPEN A PUBLIC HEARING.**

**BETSY KELLER, COUNTY ADMINISTRATOR, JESSICA GARZA, ASSISTANT DIRECTOR OF BUDGET AND FISCAL POLICY, AND ELSIE WEST WITH THE HUMAN RESOURCES DEPARTMENT SPOKE IN THE PUBLIC HEARING.**

Motion by Commissioner Holguin  
Seconded by Commissioner Leon

Members Voting Aye: Judge Samaniego, Leon, Stout, Holguin  
Members Voting Nay: None

**MOTION: CLOSE PUBLIC HEARING**

Motion by County Judge Samaniego  
Seconded by Commissioner Holguin

Members Voting Aye: Judge Samaniego, Leon, Stout, Holguin  
Members Voting Nay: None

18. Pursuant to Texas Local Government Code, § 111.068, copy attached, approve and adopt the attached County of El Paso annual operating budget for the fiscal year beginning October 1, 2022, and ending September 30, 2023.

Wallace Hardgrove, Executive Director, Budget and Fiscal Policy Department (915) 546-2262

**MOTION: APPROVE AND ADOPT WAGE INCREASES FOR ELIGIBLE EMPLOYEES AS PRESENTED, TO BE EFFECTIVE OCTOBER 2, 2022, EXCEPT WHERE OTHERWISE NOTED.**

Motion by County Judge Samaniego  
Seconded by Commissioner Leon

Members Voting Aye: Judge Samaniego, Leon, Stout, Holguin  
Members Voting Nay: None

**MOTION: APPROVE AND ADOPT THE ATTACHED EL PASO COUNTY ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022, AND ENDING SEPTEMBER 30, 2023.**

Motion by Commissioner Holguin  
Seconded by County Judge Samaniego

Members Voting Aye: Judge Samaniego, Leon, Stout, Holguin  
Members Voting Nay: None

THE STATE OF TEXAS )  
COUNTY OF EL PASO )

KNOW ALL MEN BY THESE PRESENTS:

November 7, 2022

I hereby certify that the foregoing is a true and correct certified copy of an extract of the Minutes of the El Paso County Commissioners Court meeting held September 12, 2022.



DELIA BRIONES, COUNTY CLERK  
EL PASO COUNTY, TEXAS

*Cesar O. Nava*  
\_\_\_\_\_  
CESAR O. NAVA, DEPUTY CLERK

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN  
EL PASO COUNTY, TEXAS  
DELIA BRIONES, COUNTY CLERK



## A P P E N D I X D

# STATISTICAL INFORMATION

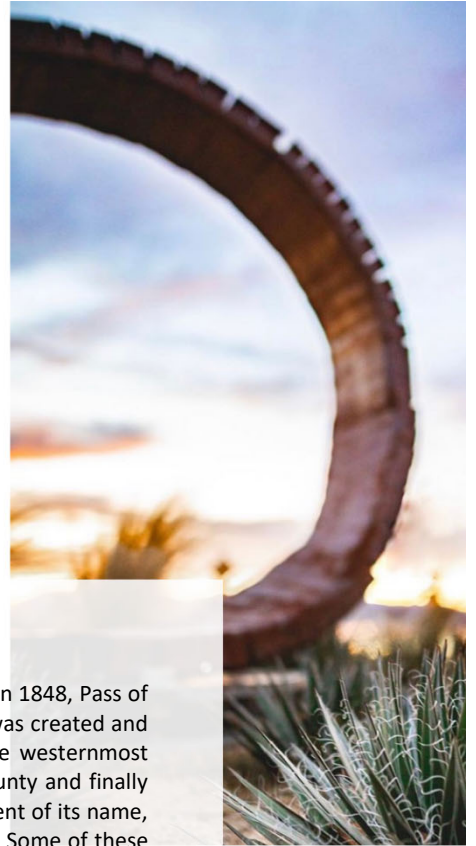
---

The following information is unique to El Paso County and includes but is not limited to demographic, government, population and growth estimates, education, employment, healthcare, and recreation data.

---

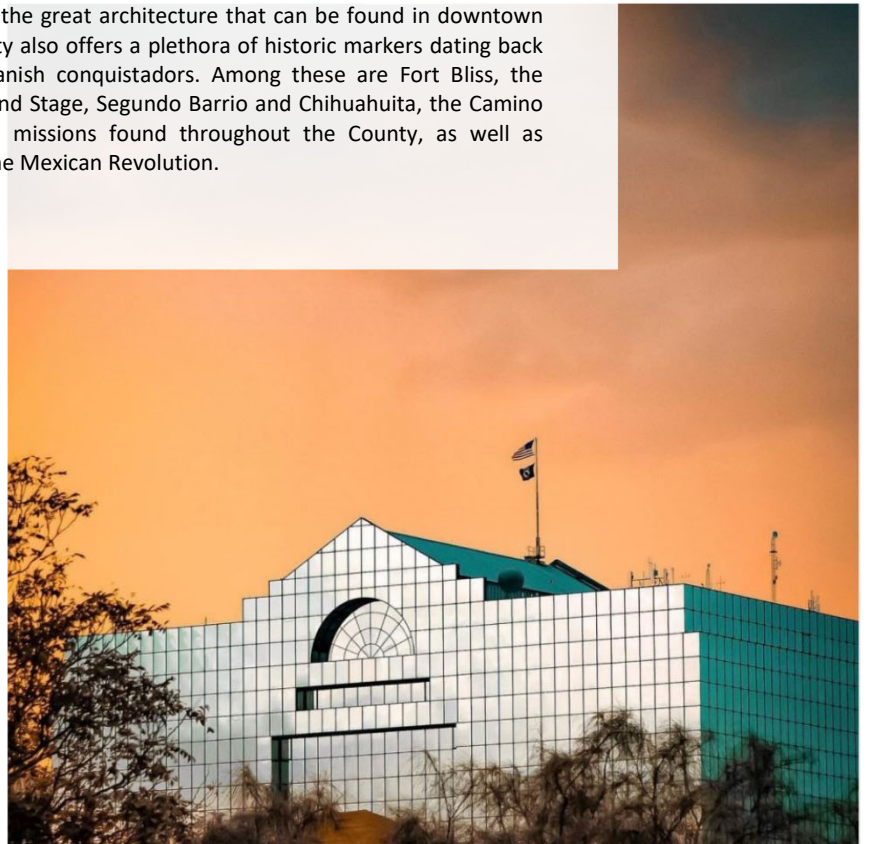
# DEMOGRAPHICS AND OTHER STATISTICS

---



## HISTORY

Shortly after the Treaty of Guadalupe Hidalgo was signed in 1848, Pass of the North (El Paso del Norte, later shortened to El Paso) was created and identified by the landmark Rio Grande River. In 1850 the westernmost corner of the State of Texas was organized as El Paso County and finally incorporated in 1871. Its geographical location is reminiscent of its name, as it is a gateway to major cities all equidistant to El Paso. Some of these cities include Houston, Texas; Los Angeles, California; and Denver, Colorado. Among the great architecture that can be found in downtown El Paso, the County also offers a plethora of historic markers dating back to the era of Spanish conquistadors. Among these are Fort Bliss, the Butterfield Overland Stage, Segundo Barrio and Chihuahuita, the Camino Real, and several missions found throughout the County, as well as landmarks from the Mexican Revolution.





---

# DEMOGRAPHICS AND OTHER STATISTICS

---



## HERITAGE TOURISM INITIATIVES

### MISSION TRAIL

The Mission Trail Comprehensive Master Plan update was completed in 2019. The purpose of this plan was to provide the framework to preserve a portion of El Paso's heritage. In addition, the plan presents guidelines and policy recommendations for the preservation, protection, and enhancement of the structures, sites, character, and culture of the Mission Trail Historical Area and surrounding environment along the Camino Real. El Paso County officials began efforts to increase awareness of the Mission Trail including the installation of historic place markers. The undertaking to promote the trail is an effort of different partnerships including El Paso County, the City of El Paso, the City of Socorro, Tigua Indian Tribe, the City of San Elizario, Ysleta Community, and the Santa Fe National Trail office.

The conversation that this planning effort began does not end with the plan's adoption. The needs of any community evolve and just as opportunities and challenges change, so must the Mission Trail Comprehensive Master Plan.

In addition, public charrettes are hosted at the Ysleta del Sur Pueblo and include an on-site design studio and presentations that show the public the many different options and possibilities in creating walkable communities for heritage and local tourism. The design studio will give stakeholders, residents, and community organizations the opportunity to assist the consultants with creating a vision that accurately represents the culture and history of the area.

### HISTORICAL & ARCHITECTURAL REPORT

As part of an effort to increase attention for and prioritize historic preservation and heritage tourism in El Paso, the El Paso County Commissioners Court unanimously approved and authorized the survey of downtown El Paso, Segundo Barrio, Chihuahuita, and Duranguito. The project survey area also includes approximately 23 blocks north of Interstate Highway 10. The survey identifies and documents historic buildings, structures, and landscapes. The goal of this documentation is to increase awareness of El Paso's rich history and architecture as well as to promote and foster historic preservation. The survey's efforts will provide the foundation for the preparation of National Register of Historic Places nominations for at least two historic districts - Downtown El Paso and Segundo Barrio - within the survey area. Listing a historic district in the National Register provides historic property owners financial incentives to offset renovation and rehabilitation costs through tax credit programs at both the federal and state levels. To learn more about these and other reports, visit:

<http://epcounty.com/economic/strategicinitiatives.htm>

---

## DEMOGRAPHICS AND OTHER STATISTICS

---



### HISTORIC PRESERVATION INITIATIVES

Oñate Crossing, a national park service Southwest Border Resource Protection Program grant was awarded for the purpose of completing a Historic Structures and Cultural Landscape Report on behalf of Oñate Crossing at Old Fort Bliss and Hart's Mill. The two reports are needed as part of a broader, ongoing project that ultimately aims to assess the current status of the site with the intention of rehabilitating it to promote heritage tourism.

El Paso County Historical Commission is a 25 member board comprised of scholars from a variety of professional fields including architectural preservation, education, heritage tourism, media, historians, and cultural and natural resource management - just to name a few. The Historical Commission is charged with providing the County with recommendations and advice with regards to heritage tourism and historic preservation. The Commission operates several sub-committees among a variety of topics. The Historical Marker Committee is one of the Commission's most active committees, maintaining constant communication with the State Historical Commission and achieving a wide array of subject markers commemorating important sites, structures, events, and important figures in El Paso County history and culture. The Commission works very closely with the State Historical Commission who often requests their input in projects involving *Federal Section 106 review* or the protection of archaeological resources.

Casa Ronquillo, also known as the Viceroy's Palace is located in the central village setting of San Elizario, Texas. It is a contributing structure to the National Historic District and is directly adjacent to traditional agricultural lands and the Acequia Madre and Escajada Acequia irrigation canals. Described as "an adobe Estancia in the Mexican Tradition," it served as the home of San Elizario's first mayor, Jose Ignacio Ronquillo, during the Mexican Era of the 1930s. In the 1870s, it belonged to prominent business man Charles Ellis, who was a central figure in the 1877 Salt War.

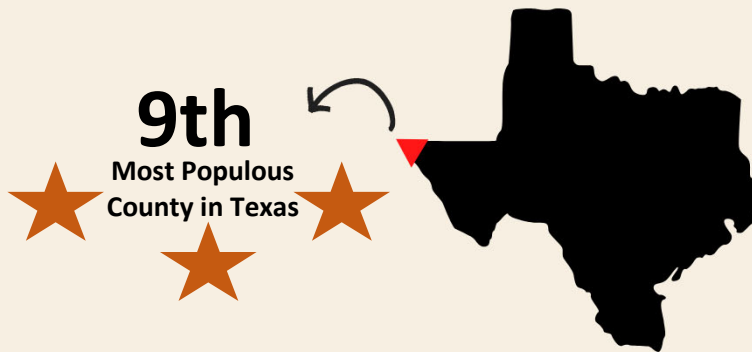
Through the support of a Texas Preservation Trust Fund grant the El Paso County, Casa Ronquillo is currently undergoing massive restoration and historic rehabilitation. This project involves the acquisition of the adjacent lands for the purpose of site access and infrastructural improvements, as well as agricultural restoration. The building renovations will include structural reinforcement, roof repair and restoration, wall treatments, period-style flooring, fenestration repairs and glass installation, as well as plumbing and electricity. El Paso County envisions this important site as a destination for heritage tourism, as well as a means of improving the quality of life of those who reside and work in the area.

# DEMOGRAPHICS AND OTHER STATISTICS

## EL PASO, TEXAS - AT A GLANCE

El Paso is located in the far west portion of the State of Texas, bordered on the west by the Rio Grande River, on the north by the State of New Mexico, and on the south by the country of Mexico. The altitude in the County is approximately 4,000 feet, with the highest mountain peak being Franklin Mountain at 7,192 feet. The mean high/low temperatures throughout the year are 82/42 degrees Fahrenheit, respectively. El Paso's coolest month is January, while July is typically the warmest. Rainfall in El Paso averages about 8.81 inches per year. El Paso sees on average a total of 297 days of sunlight.

Below are some quick facts about El Paso and the following pages show more detailed data.



### WHERE DOES THE PROPERTY TAX DOLLAR GO TO?



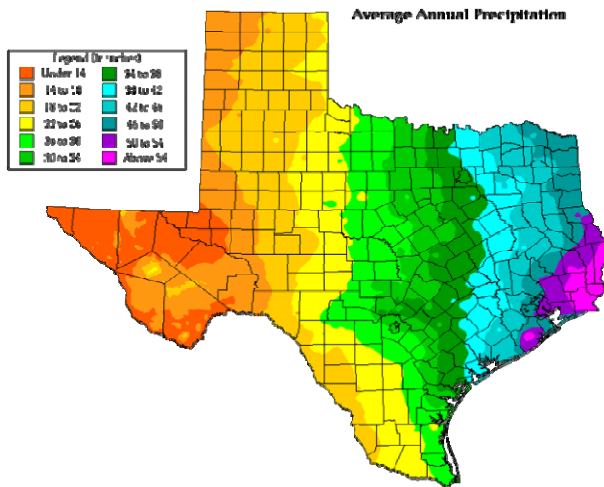
### INCOME & HOUSEHOLD



### MAJOR INDUSTRIES

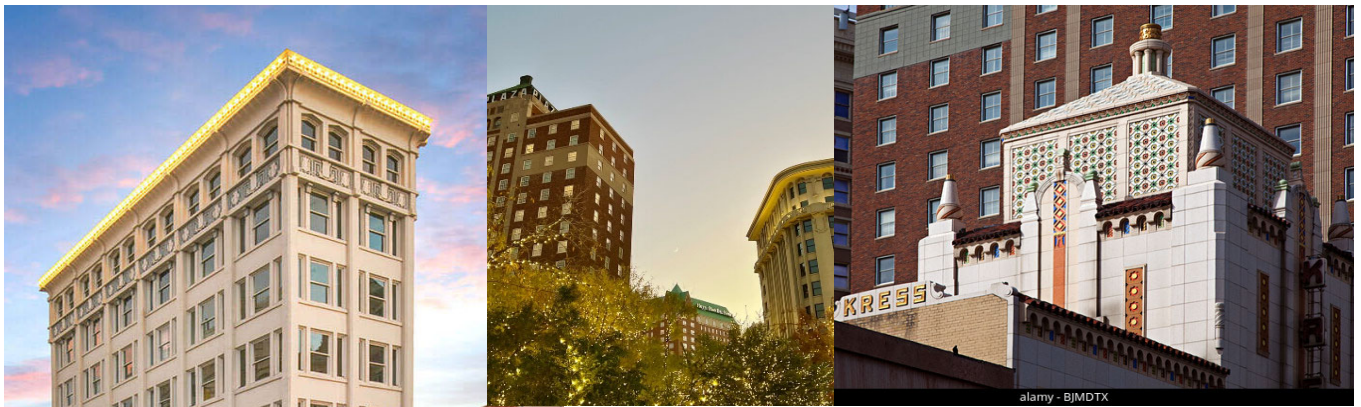


# DEMOGRAPHICS AND OTHER STATISTICS



## GEOGRAPHY & CLIMATIC CONDITIONS

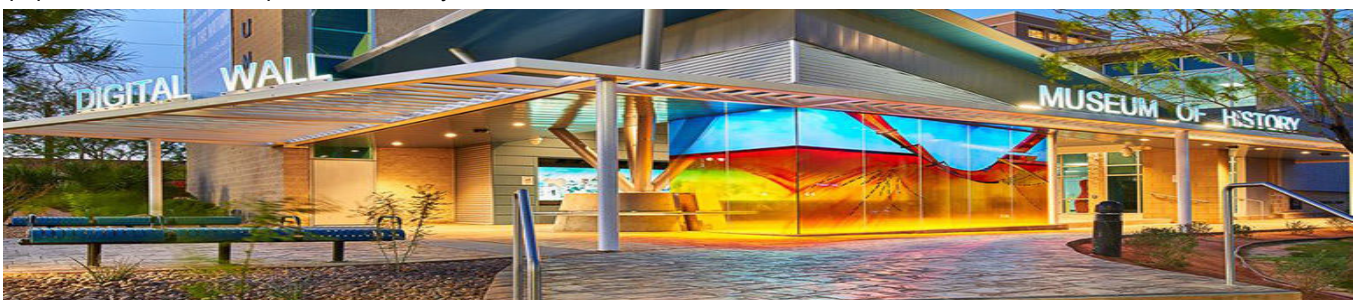
El Paso is located in the far west portion of the State of Texas, bordered on the west by the Rio Grande River, on the north by the State of New Mexico, and on the south by the country of Mexico. The altitude in the County is approximately 4,000 feet, with the highest mountain peak being Franklin Mountain at 7,192 feet. The mean high/low temperatures throughout the year are 82/42 degrees Fahrenheit, respectively. El Paso's coolest month is January, while July is typically the warmest. Rainfall in El Paso averages about 8.81 inches per year. El Paso sees on average a total of 297 days of sunlight.



## COMMUNITY PROFILE

Shortly after the Treaty of Guadalupe Hidalgo was signed in 1848, Pass of the North (El Paso del Norte, later shortened to El Paso) was created and identified by the landmark Rio Grande River. In 1850 the westernmost corner of the State of Texas was organized as El Paso County and finally incorporated in 1871. Its geographical location is reminiscent of its name, as it is a gateway to major cities all equidistant to El Paso. Some of these cities include Houston, Texas; Los Angeles, California; and Denver, Colorado. Among the great architecture that can be found in downtown El Paso, the county also offers a plethora of historic markers dating back to the era of Spanish conquistadors. Among these are Fort Bliss, the Butterfield Overland Stage, Segundo Barrio and Chihuahuita, the Camino Real, and several missions found throughout the county, as well as landmarks from the Mexican Revolution. In a more recent collaborative effort, several but independent agencies in the region have centered their energies to the development of the downtown region.

Recently, several buildings were renovated or are in the process of being renovated while others, with the help of County and City led efforts, new buildings are being constructed in the area. All of this to accommodate the young and family oriented population that makes up El Paso County.



---

# DEMOGRAPHICS AND OTHER STATISTICS

---

## FORM OF GOVERNMENT

El Paso County runs on a Council-Manager form of Government. This type of government uses a combination of political leadership from elected leaders with assistance of a strong managerial experience brought forth by an appointed local government manager. As with all Texas counties, Commissioners Court is comprised of four Commissioners and one County Judge. Each Commissioner is responsible for representing the needs of their corresponding precinct, while the judge serves to break any ties in vote among commissioners court. Each member of the court has one single vote, including the County Judge.

As a county government, El Paso County has the responsibility to provide public safety and justice, hold elections at every level of government, maintain records, build and maintain roads, bridges, and airports, provide emergency management services, provide health and safety services, collect property taxes, issue vehicle registration, register voters, and more recently provide services in efforts to improve economic development.

The county's manager, or better referred to as the County's Chief Administrator Officer (CAO), is hired to serve at the pleasure of the council and community to bring professional expertise in administering local government projects and programs on behalf of the governing body. The manager may accomplish this through the hiring supervision of professional staff, developing an annual budget, and creating policies among many other strategies.



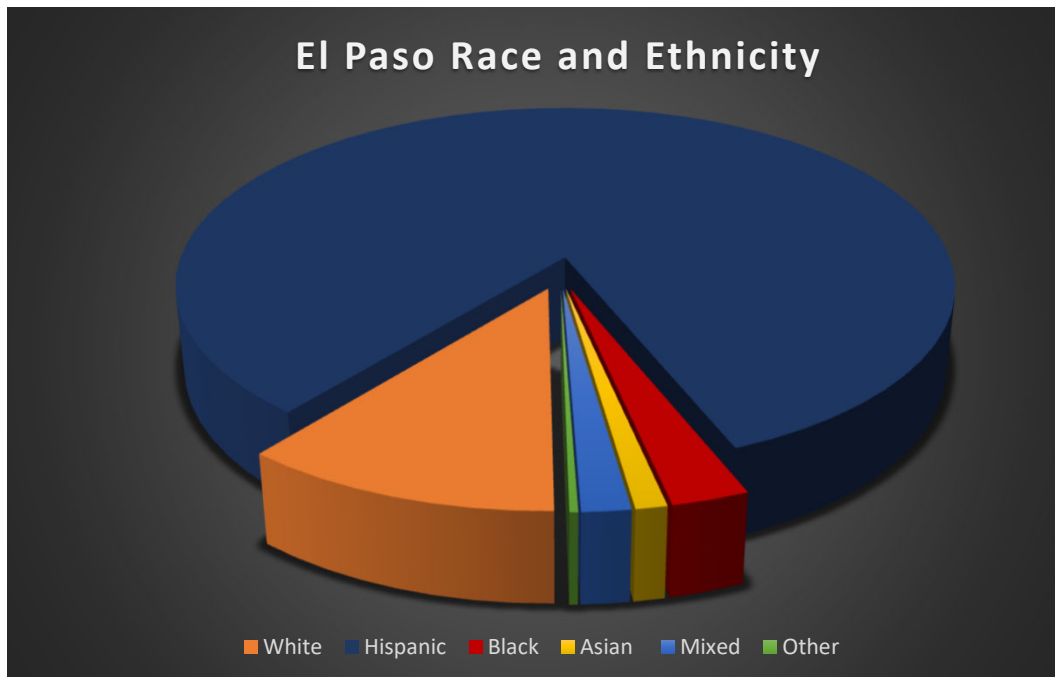
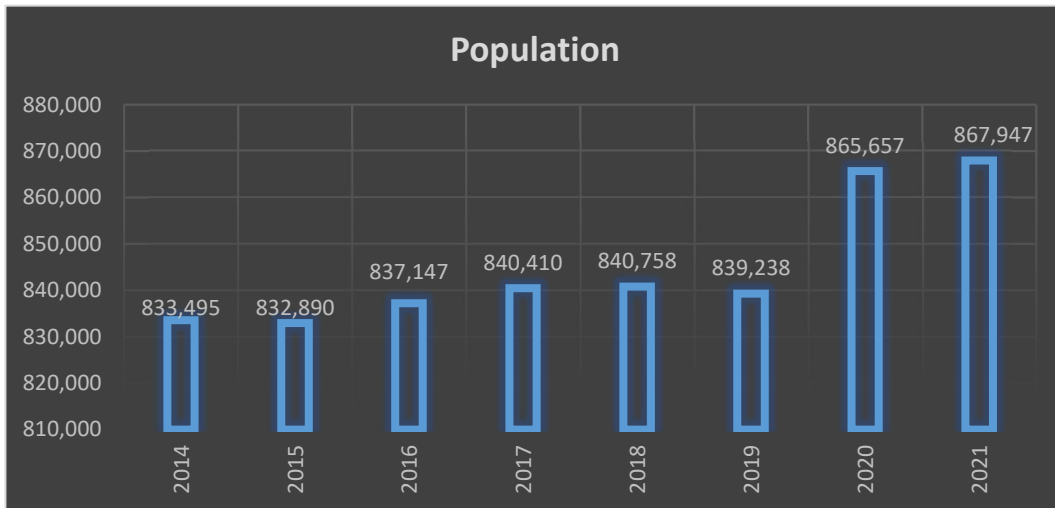
---

# DEMOGRAPHICS AND OTHER STATISTICS

---

## POPULATION GROWTH AND ESTIMATES

El Paso County covers a total of 1,015 square miles and serves a community of 865,657 residents. El Paso County has had a population growth of 10.44% since the last census, compared to 0.6% nationally and 1.5% in Texas. This is a 10.80% increase from 2010 population of 803,511. There are currently nine municipalities within the County limits: El Paso, Horizon, Socorro, San Elizario, Anthony, Clint, Fabens, Tornillo, and Vinton. City of El Paso makes up the largest population of the county with 678,415 residents within city limits. El Paso County is also home to Fort Bliss which is made up of 38,589 soldiers and its family members. Fort Bliss plays an important role in the region as it provides nearly a \$6 billion annual impact to the County's/City's economy. In addition to the military, the federal government has a large presence and it is home to the El Paso Intelligence Center, U.S. Border Patrol Special Operations Group, and Joint Task Force, to name a few.



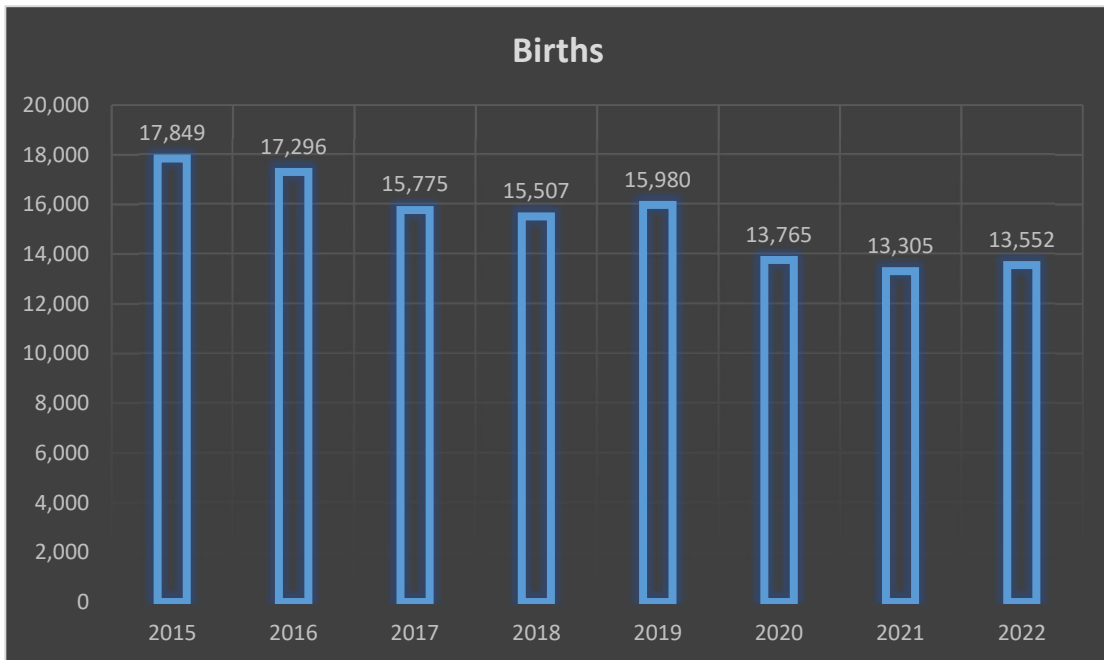
---

# DEMOGRAPHICS AND OTHER STATISTICS

---

## MEDIAN AGE AND BIRTH STATISTICS

The median age remains relatively low at 32.5 years of age as opposed to the Texas average of 34.9, which is indicative of the young workforce available in the region. The overall El Paso County population is made up of 49.80% male and 50.20% female. Additionally, the County supports a diverse community to include 23.9% foreign born people and 46,088 Veterans living in El Paso. El Paso County has seen a slight increase in the number of births as is shown in the following graph.



---

# DEMOGRAPHICS AND OTHER STATISTICS

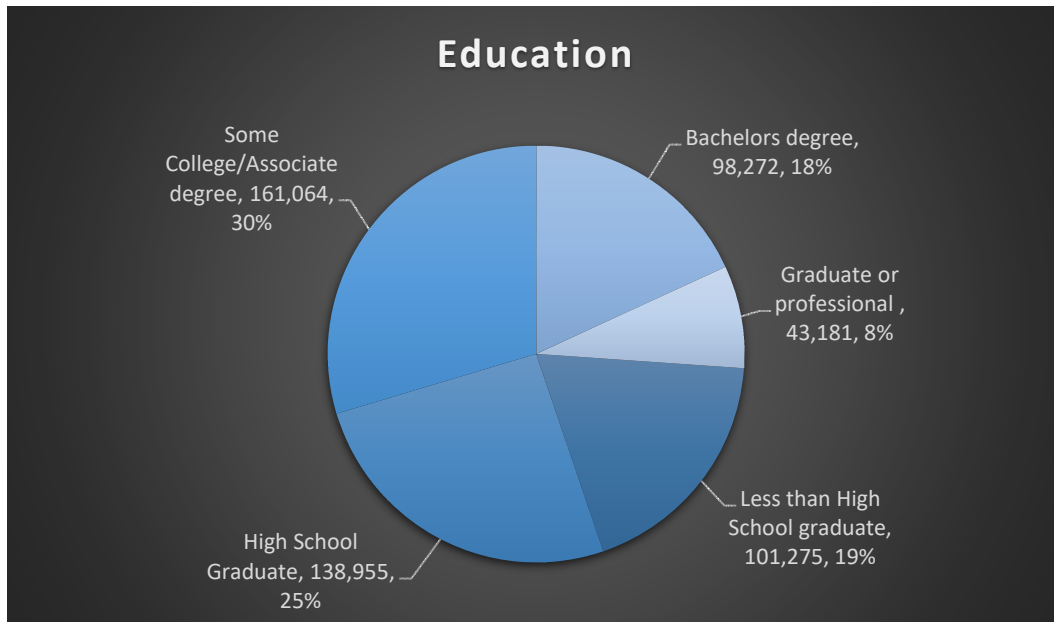
---

## EDUCATION

El Paso offers several options for higher education from four year degree programs to technical colleges in the area. University of Texas at El Paso (UTEP) and El Paso Community College serve the largest number of students among all other colleges found in the county and directly competes with nearby Universities such as New Mexico State University in Las Cruces, New Mexico and Sul Ross State College in Alpine, Texas. The list of Colleges and Universities available in El Paso to name a few are as follow:

- The University of Texas at El Paso
- Texas Tech University
- Community College of El Paso
- Vista College
- Southwest University at El Paso
- Western Technical College
- Kaplan College – El Paso
- Milan Institute of Cosmetology
- Aramark College – El Paso Central
- Tri-State Cosmetology Institute
- International Business College
- University of Phoenix

UTEP offers 72 bachelor's degrees, 72 masters and 22 doctoral programs, including a growing portfolio of online degrees. The University attracts thousands of visitors to seminars, conferences, convocations, sport contests, and other events. The University is ranked No. 4 in Texas for federal research expenditures at public universities, after UT Austin, Texas A&M and the University of Houston. UTEP's research achievements draw on such traditional areas of strength as science and engineering, as well as a broad range of programs and interdisciplinary research centers that have evolved with UTEP's growth and development.



Public education is offered through nine independent school districts: Anthony ISD, Canutillo ISD, Clint ISD, El Paso ISD, Fabens ISD, San Elizario ISD, Socorro ISD, Tornillo ISD, Ysletta ISD and El Paso Community Early College. The top five highest populated schools in the area are: Coronado HS (2,813 students), Franklin HS (2,806 students), Montwood HS (2,656 students), Americas HS (2,507 students), and Socorro HS (2,456 students).



---

# DEMOGRAPHICS AND OTHER STATISTICS

---

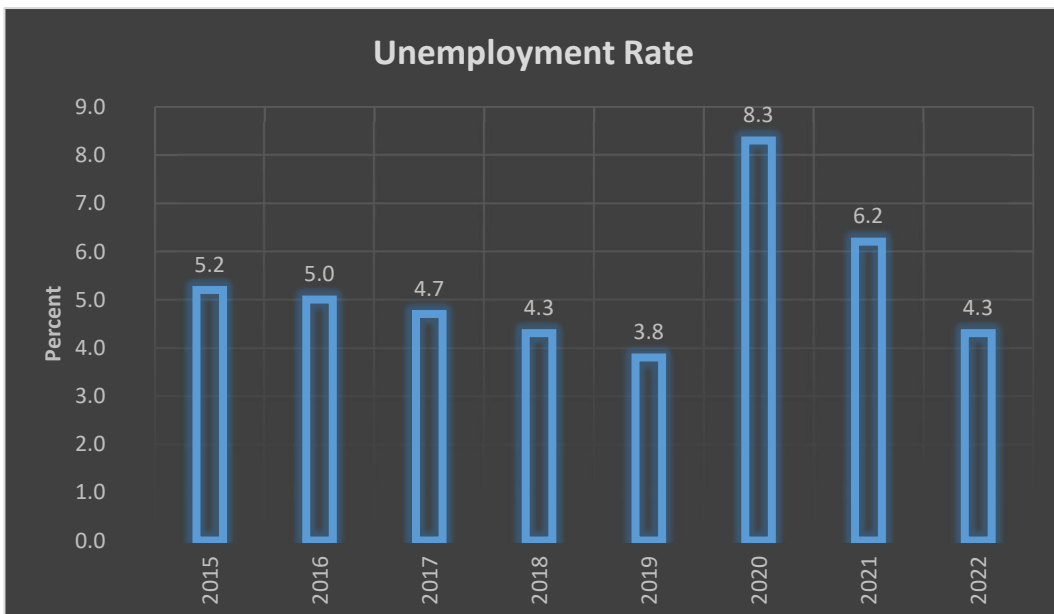
## EMPLOYMENT

Following the economic downturn in the early 2000's, El Paso has seen a steady increase in employment rate and has stabilized unemployment rates in the past couple of years and is now consistent with the overall U.S. rate.



## PER CAPITA INCOME AND UNEMPLOYMENT

Unemployment rates are shown in numbers collected in the month of May for each year shown. The median household income in 2019 was \$44,597, about three-quarters of the amount in Texas of \$59,570. The per capita income in the same year was \$21,687, about two-thirds of the amount in Texas of \$30,641. The average home in El Paso is inhabited by 3.1 persons according to U.S. Census, about 10% higher than the figure in Texas of 2.9. Additionally, the average worker in El Paso can expect a 23.6 minute commute to work.



The County and City have recently ramped up their recruiting efforts to attract new industries into the El Paso region. The increase in employment has helped agencies set a threshold on project that can be incentivized. The current mean hourly wage is \$19.45 as of May 2019, about 24 percent below the nationwide mean hourly wage of \$25.72. The top ten largest employers are listed below. Both the public and private sector are represented.

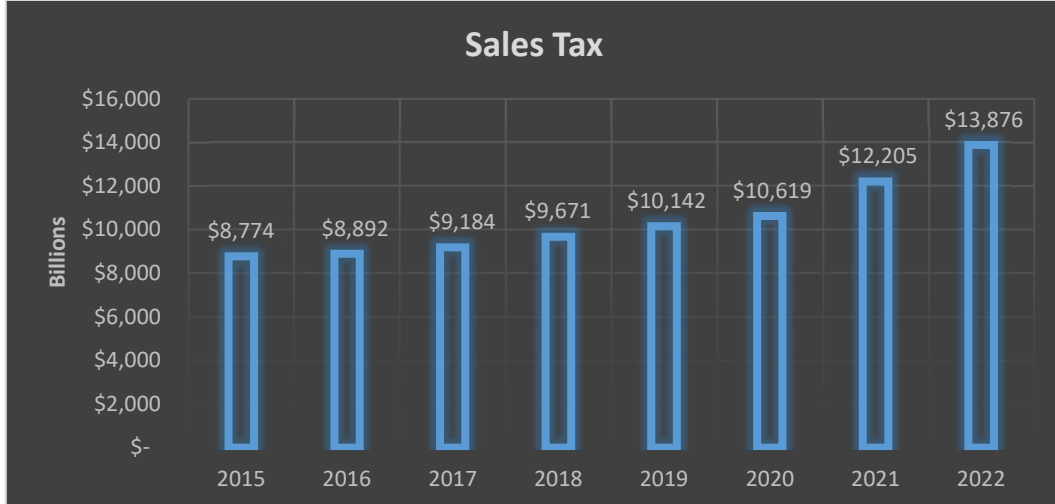
# DEMOGRAPHICS AND OTHER STATISTICS

## TOP TEN TAXPAYERS IN EL PASO

The largest contributors to the tax base are listed below and are shown by the taxable assessed valuation and their total percentage of assessed valuation.

Taxpayer	Assessed Valuation	%of Total AV	Employer	Employees
El Paso Electric Co.	\$ 602,788,982	1.34%	Fort Bliss	47,316
Western Refining Co. LP	\$ 500,819,342	1.14%	El Paso ISD	8,380
Wal-Mart Stores Inc.	\$ 291,984,643	0.62%	Ysleta ISD	7,602
Sierra Prov. Physical Rehab.	\$ 220,057,310	0.52%	City of El Paso	5,484
River Oaks Properties LTD.	\$ 180,161,754	0.41%	T&T Staff Management LP	5,348
Texas Gas Service	\$ 141,812,780	0.31%	Tenet Hospitals Ltd.	5,100
Simon Property Group	\$ 127,863,268	0.30%	Socorro ISD	5,039
Union Pacific Railroad Co.	\$ 121,819,308	0.28%	El Paso Community College	3,089
Hawkins & I-10 Acquisition Co. LP	\$ 99,978,869	0.22%	El Paso County	2,892
Tenet Hospitals Ltd.	\$ 89,362,340	0.20%	University Medical Center	2,858

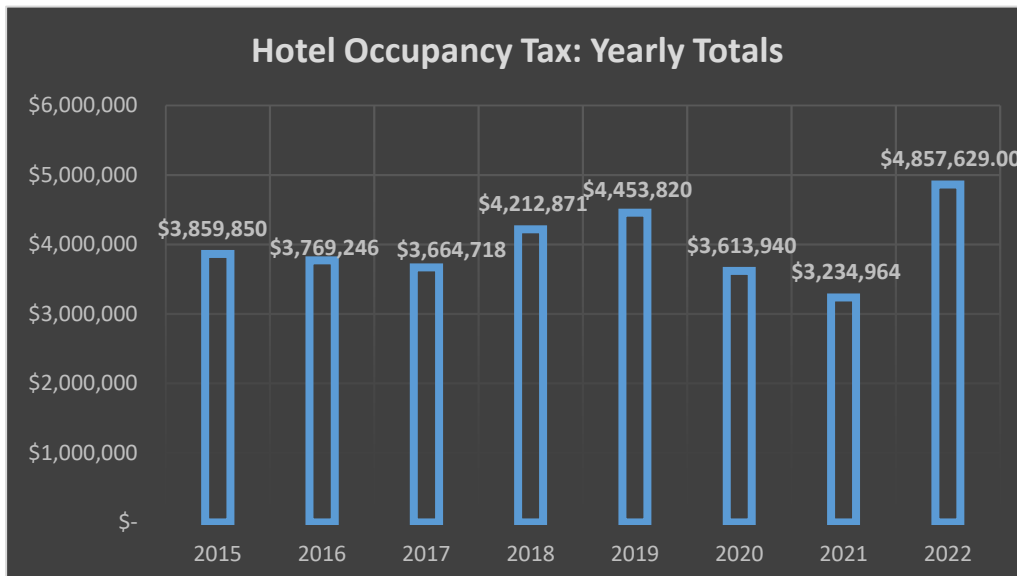
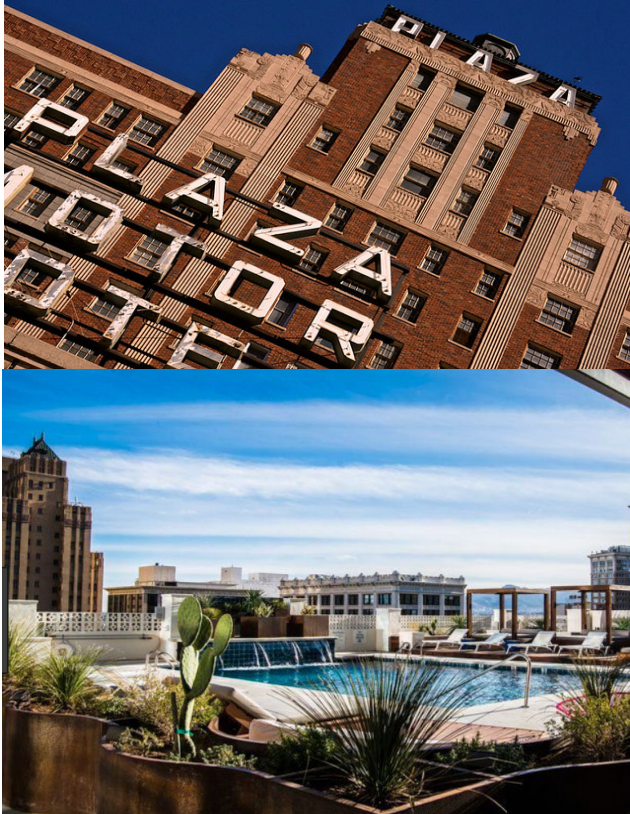
Retail sales are a large economic driver to El Paso County. El Paso County collects only 0.5% of the total 8.25% sales tax collected in the region. Sales have seen an increase over the years and were not as greatly affected as other areas in the country after the economic downturn of 2008. This is mainly due to the proximity of El Paso County to Mexico as many shoppers travel regularly to shop retail in the different locations and shopping centers found throughout El Paso County.



# DEMOGRAPHICS AND OTHER STATISTICS

## HOTEL STATISTICS

Last year new hotels added 517 new rooms to the downtown area and included a 500-car garage to expand parking options. Downtown El Paso opened its doors to the A-loft Hotel as it repurposed a previous office building into an 89-room hotel. Room nights sold has been the main driver for the increased construction of new hotels and sales continued the trend well through 2019, however experienced set backs in room bookings as a result of the 2020 Covid-19 pandemic. El Paso County relies heavily on the taxes collected from the Hotel Occupancy Tax to support tourism related projects and continue supporting economic drivers based on heritage tourism. In 2020 the County collected \$3.6 million in Hotel Occupancy Taxes that were used to fund the County Coliseum and tourism events.



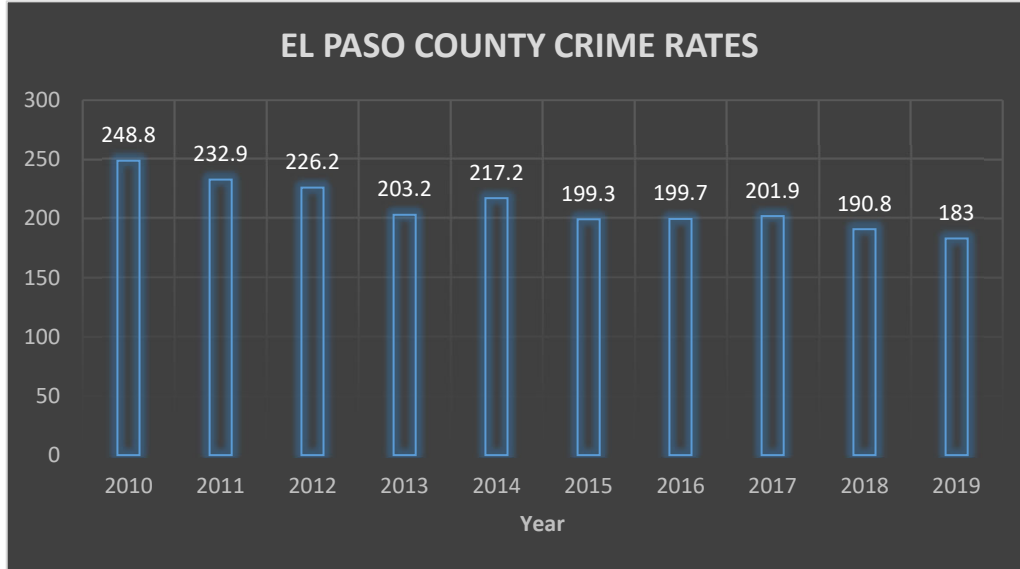
---

# DEMOGRAPHICS AND OTHER STATISTICS

---

## CRIME RATES AND COMPARISONS

Since the beginning of the early 2000s, El Paso County has seen an overall total decrease in crime rates which include murders, rapes, robberies, assaults, burglaries, thefts, auto thefts, and arson. This downward facing trend can be observed in the graph provided below.



## EL PASO COUNTY EMERGENCY SERVICES DISTRICTS

Emergency Services Districts are divided among two regions. District 1 covers a total of 156 square miles and District 2 covers a total of 600 square miles. Both districts work in conjunction with the county contracted ambulance service in the surrounding communities and collaborate in emergency response when services are required in communities that are located under both districts. The cities and areas are distributed to the ESD districts as follows:



### Emergency Services District 1

Horizon City  
Agua Dulce  
Ascension  
Lakeway

### Emergency Services District 2

Anthony  
Canutillo  
Clint  
Fabens  
Montana Vista  
San Elizario  
Tornillo  
Vinton

# DEMOGRAPHICS AND OTHER STATISTICS

## TRANSPORTATION METHODS

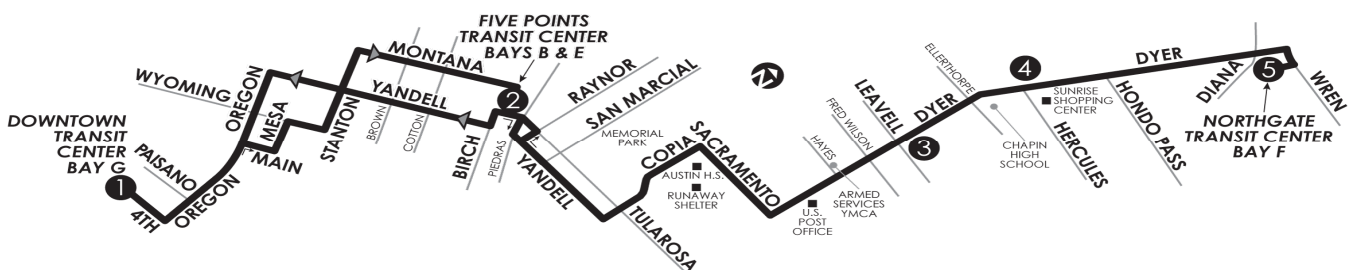
El Paso has one primary citywide mass transit system, Sun Metro. Bus passes, maps and schedule books are available for purchase at the Sun Metro ticket offices, ticket vending machines, fare box on bus, public libraries, and mail. The regular bus fare is \$1.50, \$1.00 for military, students or children 6-18 and 5 and under riding free. There are also various privately owned taxi cab providers in El Paso. In addition, the County offers a Rural Transit program with six different routes to service the outlying areas of the County.

Sun Metro	(915) 212-3333	Border Taxi Cab	(915) 533-4282
Checker Cab	(915) 532-2626	Yellow Cab	(915) 532-9999
Sun City Cab	(915) 544-2211	El Paso County Rural Transit	(915) 543-3848



Northeast El Paso was chosen for Sun Metro's Northgate Transfer Center. This facility includes a park and a 173-space parking garage, bus drop-off and pickup shelters, enclosed waiting and ticketing areas, electronic on-street message boards, ticketing and information offices, bike racks, Wi-Fi and a landscaped pedestrian plaza. The transfer center serves as the main feeder of 11 bus routes and connects Northeast El Paso to Central and Downtown El Paso. The facility also offers retail and commercial spaces.

Passengers have a wide range of transportation options through Sun Metro services. They can board the Streetcar and transfer to a Sun Metro bus or on the Brio to get to other locations around the city. Streetcar riders can enjoy amenities such as air conditioning, free Wi-Fi, CCTV cameras, bike racks (3 on each vehicle), and ADA accessibility.



# DEMOGRAPHICS AND OTHER STATISTICS

## MEDIA

El Paso's major daily newspaper is the El Paso Times; with a circulation of 125,317 daily. El Diario de El Paso, is a Spanish daily newspaper that also publishes the Border Observer, an English language news magazine with a daily circulation of 20,466. In addition, there is the El Paso Inc. a unique Sunday morning newspaper, which prides itself on including the most interesting stories about people and events in the region. El Paso is served by eight television stations, of which five are affiliated with the major commercial networks, one with public broadcasting, and two with Spanish-language: Univision and Telemundo. The city's thirty radio stations broadcast a variety of programs, including sports, talk, religious, country, rock, and Hispanic programming.

## EL PASO'S HEALTH CARE FACILITIES

El Paso County currently has 18 different medical facilities, 15 of which are privately owned 2 public and 1 federal. Many of these facilities specialize in specific areas. Through University Medical Center, El Paso offers the only level 1 trauma facility within a 250 mile radius. Las Palmas has the only kidney transplant center in the region. Other facilities provide diverse services such as: neonatal intensive care, neuroscience, pediatric care, oncology service, services for back & spine, brain & neuro, digestive disorders, and many more.

Medical Facility	Ownership	Staffed Beds
Las Palmas Medical	Private	577
Providence Memorial	Private	320
Del Sol Medical Center	Private	314
University Medical Center	Public	290
Providence Sierra Campus	Private	258
Providence East Campus	Private	182
El Paso Behavioral Health System	Private	166
El Paso Childrens Hospital	Private	122
Providence Transmountain	Private	106
El Paso Psychiatric Center	Public	74
Kindred Hospital El Paso	Private	72
Highlands Rehabilitation Hospital	Private	41
Foundation Surgical Hospital	Private	40
El Paso Ltac Hospital	Private	33
Premier Specialty Hospital of El Paso	Private	32
William Beaumont Army Medical Center	Federal	0
Rio Vista Behavioral Health Hospital	Private	0
Cobalt Rehabilitation El Paso	Private	0

## RETIREMENT AND ASSISTED LIVING COMMUNITIES IN EL PASO

Retirement/ Assisted Living Facilities	Number of Units
Royal Estates of El Paso	142
Sunridge at Cambria	129
The Montevista at Coronado	75
Regency Retirement Center, Westside	70

With El Paso's warm climate and low cost of living, El Paso is well known as an outstanding location for retirement living. Some of the more commonly known locations for assisted living have been listed above, meeting various needs for their patrons.

## CULTURAL

Places of Worship - Over 485

---

# DEMOGRAPHICS AND OTHER STATISTICS

---

## RECREATION

There are 274 parks/recreational centers, nine Senior Centers, 15 Swimming Pools, and many other recreational activities, to include Golf Course, Foot golf, Youth/Adult Sports, Bowling Leagues, Festivals, and other recreational facilities.



Ascarate Golf Course is a 27-hole facility. Designed by golf course architect George Hoffman, the doors were open for business in 1955. This makes Ascarate Golf Course one of the oldest golf courses in the city. El Paso County Ascarate Golf Course offers private group or individual lessons by a Professional Golfer's Association of America (PGA) professional.



---

# DEMOGRAPHICS AND OTHER STATISTICS

---

## FINANCIAL INSTITUTIONS

Bank of America, Bank of the West, Chase, State National Bank, Wells Fargo, International Bank, Pioneer Bank, First National Bank, City Bank, WestStar Bank, Capital Bank, Armed Forces Bank. El Paso Area Teachers Federal Credit Union, El Paso Employees Federal Credit Union, Fort Bliss Federal Credit Union, Government Employees Credit Union, Navy Federal Credit Union

**Sources:** Texas Cooperative Extension Service, The Texas A& M University System, City Planning and Economic Development Departments, UTEP's border Region Modeling Project, Texas Texas Employment Commission, Census, Bureau of Economic Analysis, Factfinder.com, UCR Crime Reports, Yellow Pages, American Community Survey, epcounty.com, Texas Comptroller of Public Accounts, El Paso Times, Sun Metro, Fine Art America, City-Data FBI Crime Data Explorer.





## APPENDIX E

# SYNOPSIS OF BUDGETED FUNDS

---

The following list of budgeted funds provides the account description and a brief summary of each account is utilized. This may be used as a point of reference to understand the difference between accounts.

---

# APPENDIX E

---

**6002 - Alternative Dispute Resolution Center** - This fund is utilized to account for those revenues, generated via court costs and expenditures by the Rio Grande Council of Governments, a private organization employed by the County to resolve civil matters outside the court system.

**6003 - County Attorney Bad Check Operations Fund** - This program is established for the collection of insufficient funds checks and the reimbursement of funds to the victims. The County Attorney Bad Operations Fund is not included in the final adopted budget because this Special Revenue Fund is subject to a legal non-appropriated budget.

**6004 - County Attorney Commissions Fund** - This fund accounts for fees earned by the County Attorney's Office, as provided by law, from the collection of judgments in favor of the County. The fees earned are a percentage of the amount collected, based upon a rate that decreases as the amount of the judgment increases. The Commissioners Court approves all expenditures paid out of this fund and funds not expended in the current year roll over into the following year.

**6005 - County Attorney Supplement Fund** - This fund was set up to account for supplemental funding received from the State pursuant to Texas Government Code § 46.001. These funds are used for operating costs of the County Attorney's Office.

**6007- Child Abuse Prevention Fund** - This fund is authorized by statute and is used to account for the fees which are assessed and collected for certain cases types associated with child abuse related charges and filed in the El Paso County.

**6009 - Child Welfare Juror Donations** - This fund is used to account for donations received from jurors for child welfare activities.

**6010 - County Clerk Records Archives** - This fund is utilized to account for the receipts and disbursements related to the County Clerk Records Archives Program. Revenues in this account result from an assessment made for certain types of documents filed within the County Clerk's Department. Proceeds are used to scan and archive documents within the County Clerk's Department.

**6011 - County Clerk Records Management and Preservation** - This fund is used to account for the receipts and disbursements relating to the County Clerk's records management and preservation program.

**6012 - County Clerk Vital Statistics** - This fund was established to account for receipts and disbursements related to the County Clerk Vital Statistics Program. Revenue in the account result from fees assessed for certain documents filed within the County Clerk's Office. Proceeds are utilized to conduct the operations within the Vital Statistics Program.

**6013 - County District Courts Technology** - This fund was established to account for the cost of court filing fees collected. This new fee created during the 81st Legislative session is used to enhance the technology within the County and District Courts.

**6014 - County Tourist Promotion** - This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism to the El Paso County.

**6015 - Coliseum Tourist Promotion** - This fund is used to account for the disbursements relating to tourist promotion at the County Coliseum and is funded from Hotel/Motel occupancy tax.

**6016 - Commissary Inmate Profit Fund** - This fund is used to account for the receipts and disbursements relating to the inmates of the County detention facilities. This fund is restricted to purchases of items for the benefit of the inmates.

**6020 - Court Records Preservation Fund** - This fund was established to account for new court costs collected for the purpose of covering the cost of digitally preserving the records of the courts.

**6021 - Court Reporter Service Fund** - This fund is utilized to account for court reporter fees, which must be deposited into a separate fund to be utilized to defray the cost of providing court reporting services for the El Paso County.

---

# APPENDIX E

---

**6022 - District Attorney Apportionment Supplement** - This fund is used to account for receipts and disbursements relating to the District Attorney's apportionment supplement program. The State by law provides this fund and the fund may be utilized by the District Attorney to defray salaries and expenses of the office as provided by the law in section 46.004 of the Texas Government Code.

**6023 - District Attorney Federal Asset Sharing** - This fund is utilized to account for receipts and disbursements related to the forfeiture of federal assets that are seized and forfeited to the District Attorney's Office through agreements entered into with federal law enforcement agencies. These funds are used at the discretion of the District Attorney to conduct the operations of the District Attorney's Office and for purposes of law enforcement and prosecution. The use of these funds includes but is not restricted to law enforcement and prosecution, to expenses for training of employees of the DA's Office, office expenses, office equipment, asset accounting, travel and transportation, and for any other official purpose of the office.

**6024 - District Attorney Food Stamp Fraud** - This fund is utilized to account for receipts and disbursements related to the food stamp fraud program.

**6025 - Veterans Jury Donation Fund** - This fund is used to account for donations received from jurors for Veterans Court activities. This fund is one of multiple accounts that jurors are given as options for donating unwanted juror checks. Jury checks that are not donated or cashed within 90 days of issuance are not eligible for replacement and revert to the County.

**6026 - District Clerk Records Management and Preservation** - This fund is used to account for the receipts and disbursements relating to the District Clerk's records management and preservation program.

**6027 - District Court Records Archives** - This fund was established to account for collection and expenditures related to a new court cost that is designed to assist in the electronic archiving of district court records.

**6029- County Historical Commission** - This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism related to the Historical Commission expenditures for the El Paso County. Under this fund, the only allowable expense is for the replacement of historical markers. \*\*See County Tourist Promotion Fund.

**6030 - First Chance Program Fund** - This account was established for a first offender program for individuals arrested for possession of small amounts of marijuana. Individuals who qualify for this program are charged a \$100 fee to participate in an educational program that was developed by the local district attorney in lieu of charging these individuals, booking them in jail and prosecuting for a possession charge.

**6033 - Election Contract Service** - This fund is utilized to account for the receipt of funds generated from billings made to other governmental agencies for conducting their elections. The proceeds from these billings are utilized to cover the costs of conducting these elections.

**6035 - Family Protection Fund** - This fund accounts for receipts and disbursements related to the Family Protection Fund. Revenues in this account come from court costs assessed for certain cases. Proceeds from this account will be utilized to fund eligible departments or organizations.

**6036 - County Graffiti Eradication** - The County Graffiti Eradication fund is used to account for the receipts and disbursements related to court assessments for the purpose of removal of graffiti from neighborhood homes and businesses.

**6040 - JPD Supervision and 6042 - JPD Juror Donations** - These funds are utilized to account for the receipt and expenditure of funds received from juror donations, and supervision fees collected by the Juvenile Probation Department during the year.

**6046 - Juvenile Probation Donation Fund** - This fund is composed of monies that are donated from the community for the purpose of enhancing juvenile services, programs or specific juvenile initiatives.

---

# APPENDIX E

---

**6041 - Juvenile Probation National School Program** - This fund is utilized to account for the funds that are reimbursed through the National School Lunch Program and are used by the Juvenile Probation Department to purchase meals for the juveniles residing in the Detention and Challenge Academy Program.

**6043 - Justice Court Technology Fund** - The Justice Court Technology fund is used to account for the receipts and disbursements of funds directly related to this program. Revenues in this account are as a result of court costs for applicable cases. Proceeds will be used for the purchase of technology equipment that will be utilized in the Justice Courts.

**6044 - Juvenile Case Manager Fund** - This fund is used to account for the receipts and disbursements of funds directly related to this program. Revenues result from court costs in certain juvenile justice court cases. Proceeds are used to cover the cost of several Juvenile Case Manager positions, whose responsibilities will be to track and monitor juvenile case flow to ensure effective and efficient disposition of these cases.

**6045 - Justice Court Security Fund** - The Justice Court Security fund is used to account for revenues collected from court costs. Funds are used to cover costs of justice court security.

**6047 - County Law Library** - This fund is utilized to account for receipts of law library fees and the disbursements relating to the maintenance and operations of the County Law Library.

**6048 - County Records Management and Preservation Fund** - This fund is used to account for the receipts and disbursements relating to the county's record management and preservation program other than those of the County or District Clerk. These fees are set by the state legislature and may only be used toward the management of records filed by the County.

**6050 - Courthouse Security Fund** - This fund is utilized to account for fees allowed by State Law charged for filing certain documents in the county. These fees are restricted to expenditures that provide security of County facilities, primarily in the County Courthouse.

**6052 - Sheriff LEOSE** - To pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

**6053 - District Attorney Special Account** - This fund was established to account for receipts and disbursements related to the District Attorney's discretionary account. Revenue from the account is a result of judgments awarding distribution of seizures from drug cases to multiple agencies in accordance with procedures detailed under Article 59 of the Texas Code of Criminal Procedure. These funds are used at the discretion of the District Attorney to conduct operations of the office and for purposes of law enforcement and prosecution in accordance with the provisions of Article 59 of the Texas Code of Criminal Procedure.

**6055 - Tax Office Discretionary Fund** - This fund is utilized to account for the receipt of funds generated from the interest earned from the Tax Assessor's vehicle inventory escrow account. The proceeds are used to conduct operations of the Vehicle Inventory Tax division of the Tax Assessor Collector's Office. The Enforcement Division is responsible for the collection of pre-payment Vehicle Inventory Taxes from over 550 licensed car dealers who pre-pay their taxes on a monthly basis.

**6056 - Teen Court Fee Account** - This fund is utilized to account for the receipt of funds from filing fees for teen court cases and for donations from area businesses for teen court projects. Funds not expended in the current year rollover in to the following year.

**6058 - Transportation Fee Fund** - This fund is authorized by statute and is used to account for the \$10.00 fee which is assessed and collected for the purpose of road transportation projects. These funds will be utilized by a local Regional Mobility Authority for new local road transportation projects.

---

# APPENDIX E

---

**6103 - 384th District Drug Court, 6100 - District Attorney 10% Fund, and 6102 - County Criminal Court 2 DWI Accounts**

- This account is for funds obtained through criminal asset forfeitures. Of the gross amount received by the District Attorney, up to ten percent is to be deposited into this special account for drug abuse treatment and prevention programs. The percentage is based on an agreement between the District Attorney and the Commissioners Court. Two programs are currently funded through these revenues, the 384th District Drug Court and the County Criminal Court No. 2 DWI Court, to process cases that qualify under the above purpose.

**6116 - 65TH Intervention Family Drug Court, 6117 - 65th Preservation Family Drug Court, 6112 - 346th Specialty Court, 6113 - 384th Adult Drug Specialty Court, 6114 - 384th SAFP Specialty Court, 6111 - County Criminal Court at Law No. 2 Specialty Court, and 6110 - DWI Drug Courts**

- This fund is utilized to account for the receipts and disbursements related to drug courts assessed for cases related to substance abuse cases. These funds can be used for substance abuse monitory programs as approved by the local Council of Judges.

**6115 - Truancy Courts** - This fund was created during fiscal year 2016 to account for fees received from the filing of certain cases in the Justice of the Peace Courts. Funds from his account may only be utilized for the oversight of a truancy program and are set through the state legislature process.

**6120 - Court Initiated Guardianship Fund, 6121 - Court Initiated Guardianship 1, 6122 - Court Initiated Guardianship 2**

-This fund is used solely for the purpose of accounting for receipts and expenditures related to the Court Initiated Guardianship Program. These fees are assessed through the judiciary as cost of the court and are restricted towards the funding of a guardianship program.

**6130 - Road and Bridge, Roads and Bridges Fleet, and Stormwater Outreach-** These funds are utilized for the purpose of accounting for activities relating to the construction and maintenance of county roads. The principal sources of revenue for this fund are auto registration fees and automobile sales taxes. The Roads and Bridges Fleet Department oversees all fleet and motorized equipment acquisition, maintenance and disposal to include fueling.

**6150 - Project Care Gas, Electric and Water** - This fund was set up to account for receipts and disbursements related to the Project Care Gas, Electric, and Water programs. Revenues in this account are received from contributions and donations from the general public. Proceeds are utilized to cover utility costs for eligible clients.

**6161, 6162 - Probate Judiciary Support** - This fund is utilized to account for fees allocated by State Law charged for filing certain documents in the county. These fees are restricted to expenditures for court- related purposes for the support of the judiciary.

**6170, 6171, 6172 - Probate Travel Account** - The Probate Courts have primary jurisdiction in mental illness. They handle cases involving wills, appointment of guardians and settlement of executor's accounts and oversee the transactions of all business related proceedings of deceased persons and assess guardianship. This fund was set up for the travel and training of the probate judges.

**6182 - Sheriff State Forfeiture, 6180 - State Asset, and 6181 - Sheriff's Justice Forfeiture Funds** – This fund was established to account for the funds that have been awarded to the Sheriff's Office pursuant to a court order to forfeit funds from seizures conducted during criminal activity. These funds are to be used for law enforcement purposes by the Sheriff's Office.

**6185 - El Paso Housing Finance Corporation** - This fund was set up to account for receipts and disbursements related to operations of the El Paso Housing Finance Corporation. These funds result from application fees assessed to participants in this program. Proceeds are utilized to conduct operations of the El Paso Housing Finance Corporation.

**6500 - Donations** - This all year fund is used to account for donations.

**Capital Projects Fund** - This fund accounts for financial resources to be used for the acquisition or construction of major capital projects (other than those financed with Trust and Proprietary Funds).

---

## APPENDIX E

---

**Debt Service Fund** - This fund is utilized to account for the accumulation of resources for the payment of general long-term debt principal and interest. The principal source of revenue for this fund is ad valorem taxes.

**Enterprise Fund** - This fund is used to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing services to the general public will be financed through user charges on a continuing basis. This fund specifically relates to the East Montana Water project, County Solid Waste Enterprise Fund, and water projects, such as Nuway and Mayfair, that will be used to account for the operations of the privatized solid waste services and upgrades to water systems for County residents.

**General Fund** - The General Fund is used to account for all financial resources not required to be in another fund. The majority of current County day to day operating expenditures are financed with revenues received by this fund.

**Grants Fund** - This fund is used to account for specific grant revenue sources that are legally restricted to expenditures for specific purposes by federal, state, or local contract.

**Special Revenue Funds** - Special Revenue funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specific purposes.



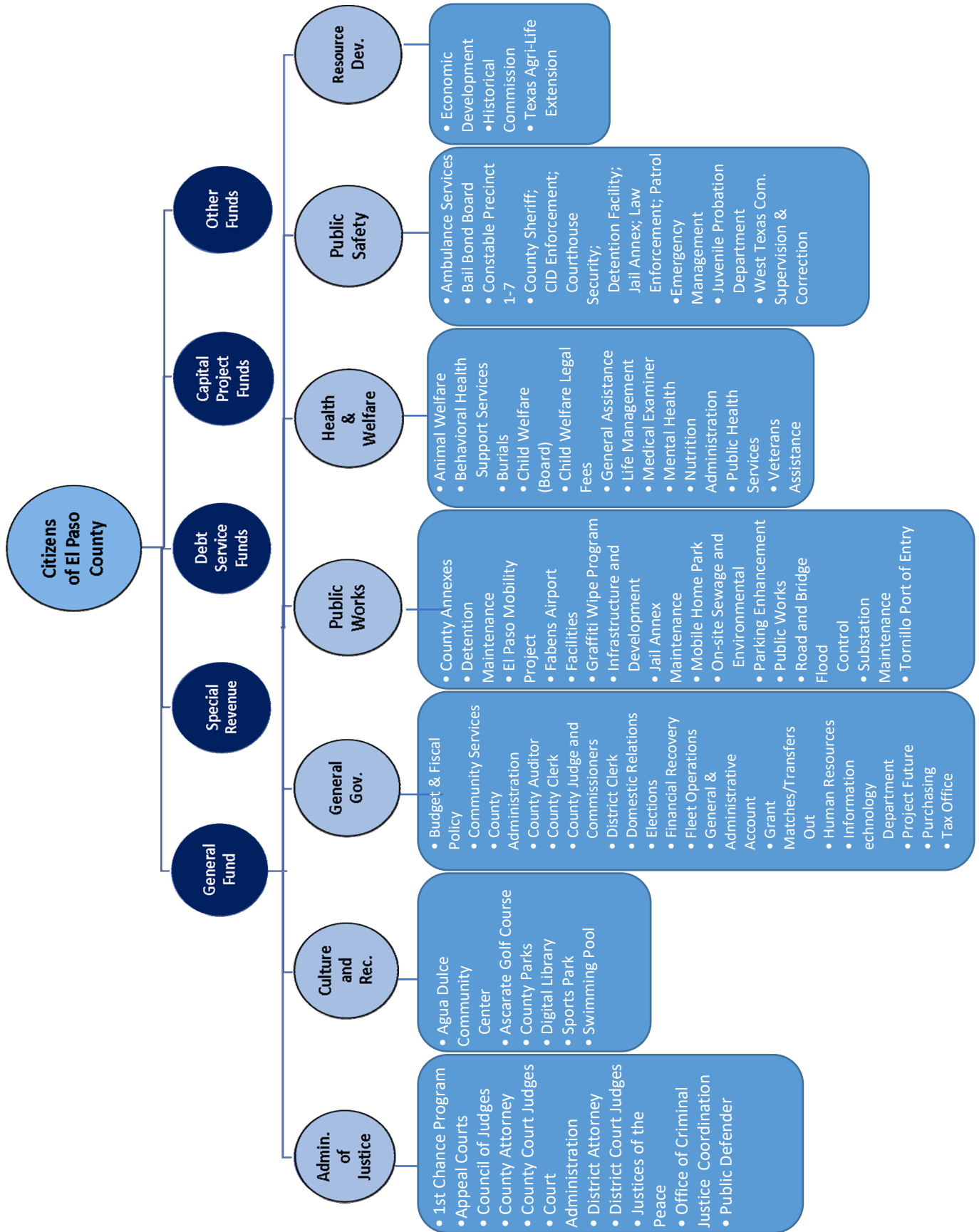
## APPENDIX F

# DEPARTMENTAL/FUND RELATIONSHIP

---

The following chart depicts the departmental/fund relationship and provides an overview of El Paso County's fund structure.

# APPENDIX F





A photograph of a sunset viewed through an arched window. The sun is low on the horizon, casting a warm glow over a landscape that includes a body of water and some buildings. In the foreground, there are various plants, including a large agave-like plant. The word "GLOSSARY" is written in white, serif, all-caps font across the center of the image, overlaid on a semi-transparent grey horizontal band.

# GLOSSARY

# GLOSSARY

<b>A+ Workforce</b>	A team that is unified, motivated and driven towards the common goals of the organization. The culture can best be characterized as diverse, inclusive and selfless in nature.
<b>Aa2</b>	Aa2 is the third-highest long-term credit rating that ratings agency Moody's assigns to fixed-income securities, like bonds, that are of high quality with very low credit risk.
<b>AA / AAA</b>	Credit rating agencies score governments based on their ability to pay their debts. It signifies that the issuer is financially sound and has adequate revenues and cash reserves to pay its debts.
<b>Accrual Basis</b>	The basis of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received notwithstanding that the receipt of cash or the payment of cash may take place, in whole or in part, in another accounting period.
<b>Adopted Budget</b>	The operating budget for departments as approved by Commissioner's Court to include all funds in the County detailed by personnel, operating and capital appropriations and the estimated revenues to support these appropriations.
<b>Ad Valorem</b>	
<b>Allocation</b>	A part of a lump-sum appropriation which is designated for expenditure by specific organizational units and/or special purposes, activities or objects.
<b>Appropriation</b>	An authorization granted by a legislative body to incur liabilities for purposes specified in the appropriation act. An appropriation is usually limited in amount and as to the time when it may be expended.
<b>Assessed Valuation</b>	A valuation set upon real estate or other property by a government as a basis for levying taxes.
<b>Assets</b>	Financial representations of economic resources owned by an organization or individual. Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.
<b>Authorized Positions</b>	The positions approved by Commissioners Court to delivery public services.
<b>Balanced Budget</b>	A fiscal year budget in which appropriations are equal to the estimated revenues plus designated fund balance used. By law a local governmental entity cannot operate on a deficit.
<b>Basis of Accounting</b>	The determination of when transactions and events are recognized.
<b>Basis of Budgeting</b>	A base used to budget under the modified accrual accounting principle where revenues are recognized in the period they become measurable and available to finance expenditures.
<b>Bond</b>	A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. Note. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.
<b>Bonded Debt</b>	
<b>Bond Rating</b>	A score given by investment companies on the debt and cash position or financial stability of a governmental or other agency.
<b>Bond Refinancing</b>	This occurs when bonds are redeemed and reissued to obtain more favorable interest rates and/or terms.
<b>Budget</b>	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.
<b>Budget Amendment</b>	A change in the authorized level of funding for a department or line item sub-object. Budget amendments are made at the department's request and must be approved by Commissioners Court.

# GLOSSARY

<b>Budget Document</b>	The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. These schedules show in detail the information as to prior years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.
<b>Budget Message</b>	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the governmental unit's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.
<b>Capital Budget</b>	A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. A Capital Program is sometimes referred to as a Capital Budget.
<b>Capital Expenditure</b>	An expenditure or expense for the acquisition of long term depreciable assets, sometimes referred to as capital outlays.
<b>Capital Improvement Plan</b>	A plan for capital outlays to meet the County's long-term capital needs.
<b>Capital Outlays</b>	Expenditures from general or special revenue funds, which result in the acquisition of or addition to fixed assets.
<b>Capital Projects Fund</b>	A fund created to account for all resources used for the construction or acquisition of designated fixed assets by a governmental unit except those financed by special assessment, proprietary, or fiduciary funds.
<b>Certificates of Obligation</b>	The direct obligations of a governmental entity that are issued for the purpose of constructing and/or improving a public work and are secured by a pledge and lien of surplus revenues and an additional pledge of ad valorem taxes sufficient to pay for the principal and interest of the obligations.
<b>Colonias</b>	Consist of peri-urban subdivisions of substandard housing lacking in basic services such as potable water, electricity, paved roads, proper drainage, and waste management.
<b>Commissioners Court</b>	The Governing Body of a County, consisting of a County Judge and County Commissioners.
<b>County Budget Officer</b>	The Commissioners Court of the County may appoint a county Budget Officer to prepare a County budget for the fiscal year.
<b>Current</b>	A term which, applied to budgetary and accounting, designates the operations of the present fiscal period as opposed to past or future periods.
<b>Current Budget</b>	The annual budget prepared for and effective during the present fiscal year; or, in the case of some state governments, the budget for the present biennium.
<b>Debt</b>	An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governmental units include bonds, time warrants, notes, and floating debt.
<b>Debt Limit</b>	The maximum amount of gross or net debt, which is legally permitted.
<b>Debt Service Fund</b>	A fund established to account for the resources set aside for the payment of interest and principal on all general obligation debt, serial and term, other than that payable exclusively from special assessments, revenues of proprietary funds, or revenues of fiduciary funds. A debt service fund was formerly called a sinking fund.

# GLOSSARY

<b>Deficit</b>	(1) The excess of liabilities and reserved equity of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period; or, in the case of Enterprise and Internal Service Funds, the excess of expense over income during an accounting period.
<b>De novo</b>	A trial or a hearing that is ordered by an appellate court that has reviewed the record of a hearing in a lower court and sent the matter back to the original court for a new trial, as if it had not been previously heard nor decided.
<b>Department</b>	A group of individuals consisting of a department head (elected or non-elected) and employees tasked with a responsibility to fulfill in the County.
<b>Department Goals</b>	A broad statement that addresses a service or product to be provided to the public or other interested party.
<b>Disbursements</b>	Payments in cash.
<b>Efficiencies</b>	The degree and speed with which a service is delivered resulting in cost savings.
<b>Encumbrances</b>	Contingent liabilities in the form of purchase orders, contracts, or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual expense is recorded.
<b>Enterprise Fund</b>	A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing services to the general public will be financed or recovered primarily through user charges on a continuing basis.
<b>Entry</b>	The record of a financial transaction or event in its appropriate book of accounts.
<b>Estimated Revenue</b>	For reserve accounts kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period. For revenue accounts kept on a cash basis, the term designates the amount of revenue estimated to be collected during a given period. Under the modified accrual basis, estimated revenues include both cash and accrual basis revenues.
<b>Expenditures</b>	The term used to refer to expenses of a governmental entity. Expenditures are recorded when liabilities are incurred pursuant to authority given in an appropriation. If the accounts are kept on the accrual basis or the modified accrual basis, this term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays. Where the accounts are kept on the cash basis, the term designates only actual cash disbursements for these purposes. Encumbrances are not expenditures.
<b>Expenses</b>	Charges incurred, whether paid or unpaid, for operation, maintenance, interest, and other charges, which are presumed to benefit the current fiscal period. In governmental accounting expenses are often referred to expenditures.
<b>Fiduciary Funds</b>	Used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.
<b>Fiscal Period</b>	A period of time as determined by the entity in which transactions or events are recorded and measured. Any period at the end of which a governmental unit determines its financial position and the results of its operations.
<b>Fiscal Year (FY)</b>	A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. In El Paso County, each fiscal year begins October 1 and ends September 30.
<b>Full Time Equivalent</b>	A measurement equal to one full time staff person working a full time work schedule for one year.

# GLOSSARY

<b>Fund</b>	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual balances, and changes therein, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions, or limitations and for which financial statements can be prepared.
<b>Fund Accounts</b>	All accounts necessary to set forth the financial operations and financial position of a fund.
<b>Fund Balance</b>	The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and available appropriations for the period.
<b>Future Impacts</b>	The future expected and foreseen costs of an event or transaction.
<b>General Fixed Assets</b>	Those fixed assets of a governmental unit, which are not accounted for by a proprietary or fiduciary fund.
<b>General Fund</b>	A fund used to account for all transactions of a governmental unit, which are not accounted for in another fund. The General Fund is used to account for the ordinary operations of a governmental unit, which are financed from taxes and other general revenues.
<b>General Obligation</b>	A bond backed solely by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project. General obligation bonds are issued with the belief that the entity will be able to repay its debt obligation through taxation or revenue from projects. No assets are used as collateral.
<b>Governmental Accounting</b>	The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governmental units and agencies.
<b>Governmental Funds</b>	Fund types used in governmental entities to account for transactions, they include: the general fund, special revenue funds, capital projects funds, debt service funds, enterprise funds, internal service funds, and fiduciary funds.
<b>Grant</b>	A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes also for general purposes.
<b>Inflow</b>	A large amount of money that moves or is transferred into a place.
<b>Infrastructure</b>	Improvements other than buildings that add value to land.
<b>Intergovernmental Revenues</b>	Revenue from other governmental entities. Grants, shared revenues and entitlements are types of intergovernmental revenues.
<b>Internal Control</b>	A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations. Thus, for example, an employee handling cash would not post the accounts receivable records. Moreover, under such a system, the procedures to be followed are definitely laid down and require proper authorizations by designated officials for all actions to be taken.
<b>Internal Service Fund</b>	The fund used to account for business type activities in which the customers are other governmental entities, or departments.
<b>Inventory</b>	A detailed list showing quantities, descriptions, and values of property and frequently also units of measure and unit prices.
<b>Investments</b>	Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.
<b>Levy</b>	(Verb) To impose taxes, special assessments, or serve charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a governmental unit.

# GLOSSARY

<b>Liability</b>	Probable future sacrifices of economic benefits arising from the present obligations of a particular entity to transfer assets or provide services in the future as a result of past transactions or events. A legal responsibility of the County, such as a payable.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Mission Statement</b>	A statement that guides a department to perform a special task or duty.
<b>Modified Accrual Basis</b>	A method of accounting which is recommended for use by governmental funds. Revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.
<b>Municipal</b>	In its broadest sense, an adjective, which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or town as opposed to other units of local government.
<b>Net Bonded Debt</b>	Gross bonded debt less any cash or other assets available and earmarked for its retirement.
<b>No New Revenue Tax Rate</b>	Tax rate for the new tax year that will raise the same amount of property tax revenue for El Paso County, Texas from the same properties in both the previous tax year and the new tax year.
<b>Object</b>	As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies.
<b>Obligations</b>	Generally amounts which a governmental unit may be required legally to meet out of its resources. They include not only actual liabilities, but also un-liquidated encumbrances.
<b>Obligor</b>	A person who is bound to another by contract or other legal procedure.
<b>Operating Budget</b>	A budget, which applies to all outlays other than capital outlays.
<b>Operating Capital</b>	The amount of cash available to meet obligations or expenditures as they become due.
<b>Operating Margin</b>	Profitability ratio measuring revenue after covering operating and non-operating expenses of a business.
<b>Order</b>	A formal legislative enactment by the governing body of certain local governmental units, which has the full force and effect of law. For example, county governing bodies in some states pass "orders" rather than laws or ordinances.
<b>Outcomes</b>	The results generated from activities in a department.
<b>Performance Measures</b>	Measures of a department that should support the overall goals and objectives, and that may be quantified in terms of inputs, outputs, and outcomes.
<b>Per Capita Income</b>	Total personal income in an area divided by the number of people in the area.
<b>Personnel Budget</b>	A budget that applies to all personnel items such as full time, part time and fringe benefits of a department.
<b>Refunding Bonds</b>	Refunding bonds are bonds that are issued to replace and refinance outstanding general obligation or revenue bonds. The use of a refunding mechanism is often driven by the desire to lower interest rates and reduce payment amounts on older, more expensive debt.
<b>Reserve</b>	An account which records a portion of the fund equity which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
<b>Residual Equity Transfer</b>	Represents a non-recurring or non-routine transfer between governmental entities funds, which generally occurs with the liquidation or creation of a fund.
<b>Resolution</b>	A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.
<b>Retained Earnings</b>	Equity for an Enterprise Fund.

# GLOSSARY

<b>Revenue</b>	For those revenues which are recorded on the accrual basis (q.v.), this term designates additions to assets which: (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets; and (d) do not represent contributions of fund equity in Enterprise and Internal Service Funds. The same definition applies to those cases where revenues are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash.
<b>Revenue Bond</b>	A type of bond in which payments to the holder are tied or derived from a source of revenue.
<b>Voter Approval Tax Rate</b>	The highest tax rate that El Paso County, Texas may adopt without holding an election to seek voter approval of the rate.
<b>Senate Bill 2</b>	Relating to the governance of the Public Utility Commission of Texas, the Office of Public Utility Counsel, and an independent organization certified to manage a power region.
<b>Special Assessment</b>	The charges for benefits and services assessed to those taxpayers directly benefiting from the benefit or services.
<b>Special Revenue Fund</b>	A fund used to account for revenues from specific taxes or other earmarked revenues sources, which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority. An example is a motor fuel tax fund used to finance highway and road construction.
<b>Statute</b>	A written law enacted by a duly organized and constituted legislative body.
<b>Strategic Planning Process</b>	Process used by organizations to identify their goals, the strategies necessary to accomplish those goals and the internal performance management system used to monitor and evaluate progress.
<b>Tax Rate</b>	The amount of tax stated in terms of a unit of the tax base. For example, \$0.432259 per dollar of assessed valuation of taxable property.
<b>Tax Year</b>	A year where there is a property tax approved by the Commissioners Court.
<b>Transfers In</b>	This refers to revenues usually set up within the Grants Fund to show the cash match that is transferred in usually through the General Fund.
<b>Transfers Out</b>	This refers to appropriations that are set mostly at the beginning of a fiscal year to meet grant cash match requirements, and are usually funded through the General Fund.
<b>Unincorporated Area</b>	Community or area outside the jurisdictional boundaries of an incorporated city.
<b>Value</b>	As used in governmental accounting, this term designates (1) the act of describing anything in terms of money, or (2) the measure of an item in terms of money. The term should not be used without further qualification.
<b>Vision</b>	Similar to a mission statement, or what end result that a department would like to be produced, that is quantifiable.
<b>Working Capital</b>	The excess of total current assets over total current liabilities.
<b>Yield</b>	The rate of interest earned on an investment or paid on a debt.

# DEFINITIONS OF ACRONYMS

<b>ABMDI</b>	American Board of Medicolegal Death Investigators
<b>ACFR</b>	Annual Comprehensive Financial Report
<b>ADA</b>	American Disability Act
<b>BLS</b>	Bureau of Labor Statistics
<b>CA</b>	County Attorney
<b>CAD</b>	Central Appraisal District
<b>CARES</b>	Coronavirus Aid, Relief, and Economic Security
<b>CEO</b>	Chief Executive Officer
<b>CHRO</b>	Chief Human Resources Officer
<b>CIP</b>	Capital Improvement Plan
<b>CJC</b>	Criminal Justice Coordination
<b>CJIS</b>	National Criminal Justice Information Service
<b>CLO</b>	Court Liaison Officer
<b>CMBHS</b>	Clinical Management for Behavioral Health Services
<b>COJ</b>	County of Judges Administration
<b>COLA</b>	Cost of Living Adjustment
<b>COOP</b>	Continuing Operations Plan
<b>COVID 19</b>	Coronavirus Disease 2019
<b>CPS</b>	Child Protective Services
<b>CREFS</b>	Crime Records Evidence and Forensic Section
<b>CSCD</b>	Community Supervision and Corrections Department
<b>CSD</b>	Community Service Center
<b>DIMS</b>	District Attorney Management System
<b>DP</b>	Differed Prosecution
<b>DPS</b>	Department of Public Safety
<b>DRO</b>	Domestic Relations Office
<b>DWI</b>	Driving While Intoxicated
<b>EHN</b>	Emergency Health Network
<b>EMPOWER</b>	Encourage More Positive Opportunity's With Empathy And Respect
<b>EOL</b>	End of Life
<b>EPCC</b>	El Paso Community College
<b>EPCDRC</b>	El Paso County Dispute Resolution Center
<b>EPISD</b>	El Paso Independent School District
<b>EPPD</b>	El Paso Police Department
<b>EPWBA</b>	El Paso Women's Bar Association
<b>ERP</b>	Enterprise Resource Planning
<b>ESS</b>	Electronic Self Service
<b>FRD</b>	Financial Recovery Division
<b>FTE</b>	Full Time Equivalent
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principals
<b>GF</b>	General Fund
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information System
<b>HEAT</b>	Helpdesk Expert Automated Ticketing
<b>HIDTA</b>	High Intensity Drug Trafficking Area
<b>HOT</b>	Hotel Occupancy Tax
<b>HR</b>	Human Resources
<b>HVAC</b>	Heating, Ventilation, and Air Conditioning
<b>ICSS</b>	Integrated Child Support System
<b>ISD</b>	Independent School District
<b>ISP</b>	Intensive Supervised Probation
<b>IT</b>	Information Technology



# DEFINITIONS OF ACRONYMS

<b>ITD</b>	Information Technology Department
<b>JJAEP</b>	Juvenile Justice Alternative Education Program
<b>JP</b>	Justice of the Peace
<b>JPD</b>	Juvenile Probation Department
<b>KPI</b>	Key Performance Indicator
<b>LEA</b>	Local Education Authority
<b>MDR</b>	Momsen Dunnigan Ryan
<b>ME</b>	Medical Examiner
<b>MH</b>	Mental Health
<b>MHMR</b>	Mental Health Mental Retardation
<b>MICU</b>	Medical Intensive Care Unit
<b>NACO</b>	National Association of Counties
<b>OCA</b>	Office of Court Administration
<b>OME</b>	Office of the Medical Examiner
<b>PCPI</b>	Per Capita Personal Income
<b>PD</b>	Police Department
<b>PMD</b>	Project Management Division
<b>PMI</b>	Project Management Institute
<b>PO</b>	Purchase Orders
<b>R&amp;B</b>	Road and Bridge
<b>RDC</b>	Remote Data Controller
<b>RFP</b>	Request For Proposal
<b>RMA</b>	Return Merchandise Authorization
<b>RQS</b>	Requisitions
<b>RSS</b>	Reentry Support Services
<b>SAR</b>	Staffing Adjustment Requests
<b>SHC</b>	Self Help Center
<b>SHOCAP</b>	Serious Habitual Offenders Comprehensive Action Program
<b>SIB</b>	State Infrastructure Bank
<b>SISD</b>	Socorro Independent School District
<b>SMART</b>	Self- Monitoring. Analysis and reporting technology
<b>SO</b>	Sheriffs Office
<b>TABC</b>	Texas Alcoholic Beverage Commission
<b>TAC</b>	Tax Assessor/Collector
<b>TCOLE</b>	Texas Commission on Law Enforcement
<b>TERM</b>	Texas Department of Transportation Equipment Replacement Model
<b>TMP</b>	Technology Modernization Program
<b>TTUHSC</b>	Texas Tech University Health Services Center
<b>TX A&amp;M</b>	Texas Agriculture and Mechanical
<b>UMC</b>	University Medical Center
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization
<b>U.S.</b>	United States
<b>UTEP</b>	University of Texas at El Paso
<b>VFD</b>	Variable Frequency Drives
<b>VIT</b>	Vehicle Inventory Tax
<b>YMCA</b>	Young Men's Christian Association

# INDEX TO DEPARTMENTS

Department	Page No.
1st Chance Program	164
381 Agreements	226
6002- Alternative Dispute Resol. Center	269
6003- County Attorney Bad Check Operations	271
6004- County Attorney Commissions	273
6005- County Attorney Supplement Fund	275
6007- Child Abuse Prevention Fund	277
6009- Child Welfare Juror Donations	279
6010- County Clerk Records Archives	281
6011- County Clerk Records Mgmt. & Pres.	285
6012- County Clerk Vital Statistics	287
6013- County District Courts Technology Fund	291
6014- County Tourist Promotion	293
6015- Coliseum Tourist Promotion	295
6016- Commissary Inmate Profit	297
6020- Court Records Preservation Fund	299
6021- Court Reporter Fund	301
6022- District Attorney Apportionment Supplement	303
6024- District Attorney Food Stamp Fraud	305
6025- Veteran's Court Jury Donation	307
6026- District Clerk Records Management and Preservation	309
6027- District Courts Records Archive	311
6029- County Historical Commission	313
6030- CJC - First Chance Program	315
6033- Elections Contract Services	317
6035- Family Protection Fund	319
6036- County Graffiti Eradication Fund	321
6040- Juvenile Probation Juror Donations, 6042- Juvenile Probation Supervision, 6046- Juvenile Probation Donations, 6141- Juvenile Probation	323
6041- Juvenile Probation National School	325
6043- Justice Court Technology Fund	327
6044- Juvenile Case Manager Fund	39
6045- Justice Court Security	331
6047- County Law Library	333
6048- County Records Management and Preservation	335
6050- Courthouse Security Fund	337
6052- Sheriff Leose	339
6053- District Attorney Special Account	341
6055- Tax Office Discretionary Fund	343
6056- Teen Court	345
6058- Transportation Fee Fund	347
6100- District Attorney 10% Drug Forfeiture, 6102 - County Criminal Crt No. 2 DWI Court, 6103 - 384TH District Drug Court	349

# INDEX TO DEPARTMENTS

Department	Page No.
6110 - DWI Drug Court, 6111 - County Criminal Court at Law No. 2 Specialty Court, 6112 - 346th Specialty Court, 6113 - 384th Adult Drug Specialty Court, 6114 - 384th SAFF Specialty Court, 6116 -65th Intervention Family Drug Court, 6117 - 65th Preservation Family Drug Court, 6118 - Juvenile Drug Court	353
6115- Truancy Courts	359
6121- Court Initiated Guardianship 1, 6122- Court Initiated Guardianship 2	361
6130- Road and Bridge	363
6150- Project Care	366
6161- Probate Court 1 Judiciary Support, 6162- Probate Court 2 Judiciary Support	368
6171- Probate Travel Account - Spec Rev 1, 6172- Probate Travel Account - Spec Rev 2	370
6182- Sheriff State Forfeiture	372
6185- El Paso Housing Finance Corporation	374
6187 - Court Facility	376
6188 - Language Access	378
6189 - County Clerk SB41	380
6190 - District Clerk SB41	382
6191 - Constable 1 LEOSE	384
6192 - Constable 2 LEOSE	386
6194 - Constable 4 LEOSE	388
6195 - Constable 5 LEOSE	390
6196 - Constable 6 LEOSE	392
6197 - Constable 7 LEOSE	394
6198 - District Attorney LEOSE	396
6199 - County Attorney LEOSE	398
6200 - Veterans Jury Donation	400
6500 - Donations	402
6th Administrative Judicial District	131
8th Court of Appeals	132
Agrilife Extension (Agricultural Co-Op)	228
Agua Dulce Self Help Center	232
Ambulance Service	169
Ancillary Building Maintenance	249
Animal Welfare	204
Ascarate Annex	249
Ascarate Golf Course Maintenance	244
Ascarate Golf Course Operations	245
Ascarate Park Maintenance	243
Ascarate Park Operations	244
Assoc. Courts & Protective Order Court	133
Bail Bond Board	196
Budget & Fiscal Policy Department	68
Burials	206
CA Emergence Health Ntwk	138

# INDEX TO DEPARTMENTS

Department	Page No.
CA University Medical Center	139
Child Welfare (Board)	207
Commissioner Precinct # 1	95
Commissioner Precinct # 2	96
Commissioner Precinct # 3	97
Commissioner Precinct # 4	97
Communications	80
Community Center Maintenance	250
Community Services	74
Constables Precincts 1-7	171
Council of Judges Administration	135
County Administrator's Office	78
County Attorney	137
County Auditor	82
County Clerk	86
County Court Administration	140
County Court at Law Jud Salary Acct	146
County Courts at Law	143
County Criminal Courts at Law	143
County Criminal Law Magistrate	148
County Criminal Magistrate Judges Acct	147
County Judge	95
County Judge and Commissioners	92
County Parks	247
Courthouse Security	196
Digital Library	235
District Attorney	149
District Clerk	98
District Courts	151
District Judges Salary Supplement Acct	154
Domestic Relations	100
Eastside Annex	250
Economic Development	225
El Paso County Mobility Project	260
Elections	104
Emergency Management	178
Fabens Airport	258
Facilities and Jail Maintenance	248
Facilities Management	251
Faster	227
Financial Recovery	71
Fleet Operations	107
General and Administrative Account	111
General Assistance	208
Graffiti Wipe Program	262

# INDEX TO DEPARTMENTS

Department	Page No.
Grant Matches and Transfers Out	112
Historical Commission	226
HR - Risk Pool	120
HR - West Texas Comm	121
Human Resources	116
Impact Fund	227
Information Technology	122
Infrastructure Development	258
Infrastructure Services	261
JPD - Challenge Academy	187
JPD - Community Based Program	187
JPD - Detainee	189
JPD - Detention	188
JPD - Interest	189
JPD - Kitchen	188
Justices of the Peace (8)	155
Juvenile Court Referees	160
Juvenile Probation Department	180
Medical Examiner	210
Medical Examiner Maintenance	251
Mental Health	214
Mobile Home Park	263
Northeast Annex	252
Northwest Annex	253
Nutrition Administration	215
Office of Criminal Justice Coord.	162
On-Site Sewage and Environmental	259
Operations	81
Parking Garage Enhancement	253
Parking Garage -Maint & Operations	254
Parks & Recreation Administration	243
Parks and Recreation	238
Peter J. Herrera Annex	252
Planning and Development	257
Probate Courts	165
Project Future	126
Pub Works SO Detention Maintenance	254
Pub Works SO HQ Substation Maintenance	255
Pub Works SO Jail Annex Maintenance	255
Pubic Works Admin	264
Public Defender	167
Public Health Services	218
Purchasing	127
ReEntry Support Services	219
R&B Flood Control	262

---

# INDEX TO DEPARTMENTS

---

Department	Page No.
Sheriff	190
Sheriff Academy Training	197
Sheriff CID	198
Sheriff Detention Facility	198
Sheriff Jail Annex	199
Sheriff Law	200
Sheriff Patrol	200
Sheriff Warrants	197
Special Revenue Fund Type	266
Sportspark Maintenance	245
Sportspark Operations	246
Stormwater Outreach R&B	365
Strategic Development	81
Swimming Maintenance	246
Swimming Operations	247
Tax Office	129
Tornillo Port of Entry	263
Veterans Assistance	223
West Texas Community Service Corrections Department	202
Youth Services Center	256
Ysleta Annex	256

## SUMMARY OF CHANGES

Proposed to Adopted Budget Changes			
Account Name	Proposed	Adopted	Change
GF-GADM-DESIGNATD FD BAL-BGT	\$ (70,458,782)	\$ (70,513,782)	\$ (55,000)
GF-GADM-CONTINGENY-PERSONNEL	\$ 1,545,862	\$ 1,600,862	\$ 55,000
SR-CLSMTRPROM-OPS CONTINGENCIE	\$ 763,565	\$ 63,565	\$ (700,000)
SR-CLSMTRPROM-XFER OUT	\$ 3,600,000	\$ 4,300,000	\$ 700,000
SR-VETJURYDON-OPERATINGEXP-GEN	\$ -	\$ 28	\$ 28
SR-VETJURYDON-WRITOFF DEBT	\$ 28	\$ -	\$ (28)