



The County of El Paso, Texas



ANNUAL OPERATING BUDGET FISCAL YEAR 2019



El Paso County Commissioners Court

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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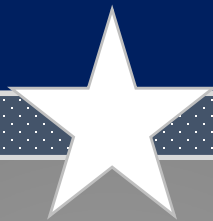
**El Paso County
Texas**

For the Fiscal Year Beginning

October 1, 2016

A handwritten signature in black ink, reading "Jeffrey R. Egan".

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, 2016. 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.

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Budget Message

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 crossroads for continental north-south and east-west traffic and spans a geographic area of about 1,013 square miles.

WHAT IS A COMMISSIONERS COURT

**Commissioner
Precinct No. 1**

**Commissioner
Precinct No. 2**

County Judge

**Commissioner
Precinct No. 3**

**Commissioner
Precinct No. 4**

Each County in Texas has a governing body called Commissioners Court. The court is comprised of five members, a County Judge and four County Commissioners. The County Judge is elected at large to a four-year term while the other four members, the County Commissioners, are elected from a precinct to a four-year term. 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 Commissioners' Court meetings.

The Commissioners Court serves as 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.



COUNTY OF EL PASO

BUDGET AND FISCAL POLICY DEPARTMENT

WALLACE HARDGROVE
EXECUTIVE DIRECTOR

December 21, 2018

The Honorable Ruben John Vogt, County Judge

Honorable County Commissioners and Citizens of the County of El Paso

County Courthouse Building, Suite 302B

500 East San Antonio Street

El Paso, Texas 79901

Dear County Judge, County Commissioners

And Citizens of the County of El Paso:

We are pleased to present the fiscal year 2019 published operating budget of the County of El Paso, Texas for the period of October 1, 2018 through September 30, 2019. The 2019 budget adopted by the County totaled \$426,342,208, an increase of \$14.1 million or 3.31 percent in comparison to the fiscal year 2018 adopted budget as amended. This document addresses County financial policies, managerial priorities and strategic plans of Commissioners Court and the factors that impacted this budget.

ECONOMIC CONDITIONS AND OUTLOOK

POPULATION

El Paso strategically sits in the heart of the Southwest, as such many businesses are attracted to the El Paso/ Juarez region because of both its location and incredible diversity. As of July 1, 2017 the U.S. Census Bureau estimated the County population at 840,410. The City of El Paso, the County seat, was last estimated, in 2017, as having a population of 683,577. According to the Texas State Comptroller of Public Accounts in its 2017 Annual Cash Report, based on population, El Paso is the sixth largest city in Texas and is larger than Detroit, Boston and Las Vegas. The City of El Paso metro area holds more than 2.7



BUDGET MESSAGE

million people taking our sister city Juarez into account, making it the world's second largest bi-national metropolitan area on an international border behind San Diego. With five international ports of entry, El Paso is the focal intersection for regional trade in the Southwest United States. In 2016, there were over 4 million private vehicles, 420 thousand commercial vehicles and over 4.4 million pedestrians utilized the ports of entry.

Only the Rio Grande River separates El Paso County from its neighboring Ciudad Juarez, Mexico. According to estimation by local officials, the population of Ciudad Juarez is over 1.4 million. The geographic location of El Paso provides enterprising businesses the unique versatility of being internationally known while remaining in the United States.

PORT OF ENTRY, ROADWAYS AND ECONOMIC INCENTIVES

With Interstate 10 running east to west through El Paso and its proximity to Interstate 25 and Mexico's Pan American Highway, this area represents a unique trade corridor with accessibility to rail lines and five international ports of entry with Mexico. Over the past few years, the County has been actively involved in the creation of the latest port of entry in Guadalupe Tornillo just east of Fabens. This port originally opened for operations during fiscal year 2016 and is currently a toll free facility. This toll facility is currently not actively operated by the County as we are promoting its usage while also awaiting completion of major roadways on the Mexican side of the border. Funding for numerous roadway projects has been leveraged from the County's recently passed \$10 transportation fee that is assessed on all vehicles registered in the County. This revenue source generates approximately \$6.6 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 in funding towards many roadway projects within our community that will greatly assist in the mobility needs of our community. The County of El Paso continues to collaborate with our economic partners at the City of El Paso to strategically enter 381 economic incentives agreements with the ultimate goal of growing a multitude of regional economic trends which include property values, job creation and per capita income. In direct support of furthering our regional economic development the County for the first time ever in fiscal year 2019 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.

MOVEMENT IN THE ECONOMY

The El Paso region is still seeing positive movement in the economy. Government remains vital to the economy as our single largest economic driver is the Fort Bliss Military Base. The Army's Fort Bliss regional military complex has an estimated annual direct economic contribution of over \$6 billion. El Paso was named among the top 10 places to live in the U.S. for quality of life, according to a list of rankings from El Paso Times.

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Employment by Industry Types	October 2017	October 2018	Amount Change	Percentage Change
Mining, Logging and Construction	15,500	16,600	1,100	7.10%
Manufacturing	16,500	16,400	(100)	-0.06%
Trade, Transport, Utilities	68,000	68,900	900	1.30%
Information	5,100	5,000	(100)	(2.00)%
Financial Activities	12,700	13,100	400	3.10%
Professional and Business Services	34,400	36,300	1,900	5.50%
Education and Health Services	45,600	47,100	1,500	3.30%
Leisure and Hospitality	34,700	35,600	900	2.60%
Other Services	9,100	9,200	100	1.10%
Total Government	72,800	73,500	700	1.00%
Total Labor Market Texas Workforce Commission Oct 2018	314,400	321,700	7,300	2.30%

The MSA's higher education anchor, The University of Texas at El Paso (UTEP), was founded in 1914 as the State School of Mines and Metallurgy. With a budget of \$479 million for the 2018-19 academic year, an increase of 7.09 percent, UTEP generates an annual economic impact well in excess of a billion per year in El Paso County.

PRINCIPAL ISSUES FACING EL PASO COUNTY

1. EMPLOYMENT

According to a study conducted by Texas A&M, the metro area's five largest employers are Fort Bliss (47,316 military and civilian), El Paso Independent School District (8,380), Ysleta Independent School District (7,602), City of El Paso (6,570), and Socorro Independent School District (6,000). On September 2018, the Bureau of Labor Statistics (BLS) reported the statewide unemployment rate at 3.8 percent ranking 26th nationwide. When compared to the same time last year, this was .20 percent higher. El Paso's unemployment rate fell 0.10 percent points in September 2018 to 4.2%. For the same month, the metro unemployment rate was 0.10 percentage points lower than the Texas rate. Over the past fiscal year, between September 2017 and September 2018, El Paso added 7,400 jobs overall. Some of the more significant job gains occurred in the areas of Trade and Transportation 1,800, Professional and Business Services 1,500, and Education and Health Services 1,400. The largest decline occurred in the manufacturing sector which lost 300 jobs.

BUDGET MESSAGE

Planned and recent economic growth in the metro area includes medical infrastructure expansion. Fort Bliss' new medical center is scheduled to open in 2021. Tenet Healthcare Corporation have recently opened a new Eastside Hospital medical wing and a new hospital in northwest El Paso and Far East El Paso. University Medical Center, the county hospital, has opened a number of metro satellite facilities in 2017 and 2018, with several expansions in the works. Texas Tech is also currently working on its latest phased in campus expansion located in the medical center of the Americas which is due to open in the latter part of 2019 or early 2020.

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.

2. PER CAPITA PERSONAL INCOME

The per capita income for an area may be 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, being a border community, 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, Bureau of Economic Analysis, El Paso had a per capita personal income (PCPI) of \$34,582 in 2017. This PCPI ranked 204th in the State and was 73 percent of the state average, \$47,362 and 67 percent of the national average, \$51,640. The 2017 PCPI reflected an increase of 2.6 percent from 2016. The 2016-2017 state change was 2.6 percent and the national change was 3.6 percent. The 2007-2017 compound annual growth rate of PCPI was 3.3 percent. The compound annual growth rate for the state was 2.6 percent.

3. RETAIL SALES TAX

El Paso County relies on sales and use tax revenues, as they comprise 15.92% of all fund budgeted revenues. Gross retail sales in El Paso totaled approximately \$9.18 billion in 2017. Sales Tax revenue has grown at an average rate of 6 percent over the past decade. It is expected that this trend will continue with increases in local population, job growth and cross border international sales and is expected to top \$10 billion in 2019. This revenue source is closely monitored as local and international change in the economy can have a quick and direct impact on this elastic source of revenue as it tends to react to these economic changes quite rapidly.

BUDGET MESSAGE

PRINCIPAL ISSUES FACING EL PASO COUNTY, CONTINUED

4. AVERAGE VALUE OF HOMES

The average home value in El Paso County in September 2018, according to the Texas A&M University's Real Estate Center, was \$171,846. An increase of 3.56 percent from September 2017. Single-family building permits issued in the El Paso MSA grew by 0.22 percent in 2018 compared to September 2017: which was 2,279 permits compared to 2,274. According to Texas A&M University's Real Estate Center and as seen on this table, the average value of new single-family homes in the El Paso MSA jumped to \$171,631 in September 2018, up 3.43% percent from \$165,945 in September 2017. This information reflects that approximately 16.7 percent of all homes sold

Price Range	Percent Distribution				
	2013	2014	2015	2016	2017
\$0 - \$69,999	5.8	6.0	6.0	5.9	5.1
\$70,000 - \$99,999	14.4	15.9	14.6	14.2	11.6
\$100,000 - \$149,999	37.8	35.0	35.5	34.0	33.9
\$150,000 - \$199,999	22.1	22.9	24.0	24.8	27.9
\$200,000 - \$249,999	9.2	10.3	9.8	10.5	11.2
\$250,000 - \$299,999	5.1	4.7	4.6	5.2	4.9
\$300,000 - \$399,999	3.5	3.5	3.5	3.4	3.4
\$400,000 - \$499,999	1.2	1.1	1.1	1.2	1.0
\$500,000 - \$749,999	0.7	0.5	0.7	0.6	0.7
\$750,000 - \$999,999	0.1	0.1	0.2	0.1	0.2
\$1,000,000 +	0.0	0.0	0.0	0.0	0.1

in 2017 were valued at less than \$100,000. Additionally, approximately 61.8 percent of homes sold were valued between \$100,000 and \$200,000 leaving a balance of 21.5 percent representing home sales over \$200,000. 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.

5. LEGISLATIVE CHANGES

El Paso County as well as other counties across the State remain concerned and alert to legislative initiatives focused on the Texas tax system and proposals for change. Over 60 percent of all of the County's local general fund budgeted revenue comes from the ad valorem property tax. The sales and use tax, which is the largest tax paid by most El Pasoans comprises just over 17 percent of the County's total revenues budgeted for 2019. 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 attain a sustainable and generally an ever growing demand for public services with rather limited resources. Depending upon action taken by the State of Texas in any future legislative sessions, the potential future financial impacts could range from tens to hundreds of millions of dollars assuming tax revenues are capped or shifted from local to state governments.

Based on "Sources of Revenue: A History of State Taxes and Fees in Texas 1972-2014" issued by the Texas Comptroller of Public Accounts, it is estimated that about half of all taxes paid by Texans goes to the state government

BUDGET MESSAGE

and represents approximately 72.1 percent of the state's net revenue in fiscal year 2014; the other half goes to local governments, primarily to school districts. The bulk of state taxes go to pay for public and higher education and health and human services. Based on current rates, local taxes in support of public education comprise approximately 44 percent of the total local levy or \$2.99 per \$100 valuation and the remainder is attributable to funding services of the County (\$0.447819 or 15 percent), 28 percent represents the City and the remaining 13 percent is for Special Districts. The federal government has played an increasingly important role in supporting state services, but future federal funding is very uncertain, placing great pressure on state revenue sources and ultimately local county government. Concern revolves around the premise that the current Texas state and local tax system fails to provide a stable source of adequate revenue from a balance of sources and, furthermore, that the system does not distribute tax burdens equitably. El Paso County remains concerned as to how the State of Texas will address this funding issue, as any change in the tax system should ensure the provision of sufficient revenue to meet the current needs of all Texans for adequate public services, not only at the state level but the local level as well.

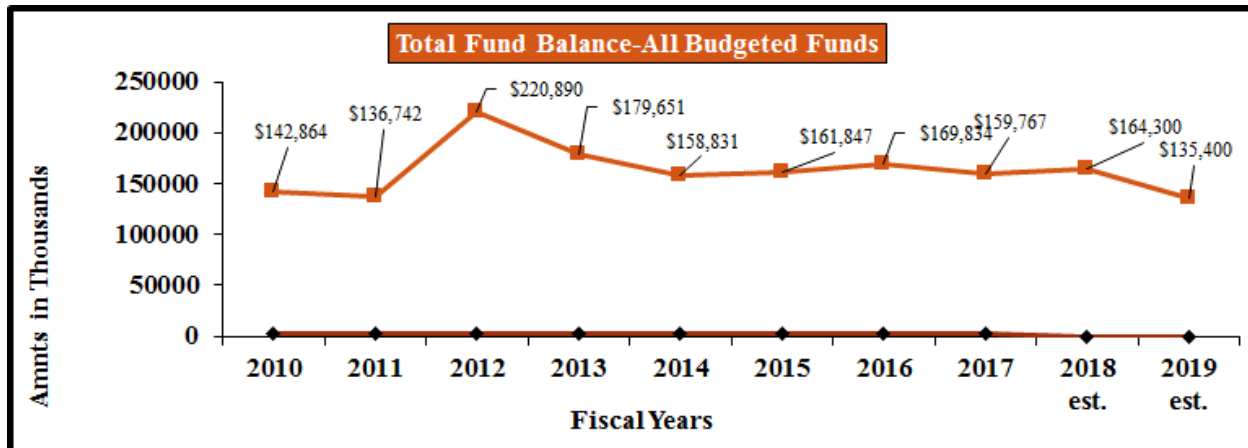
6. COUNTY FINANCIAL POSITION – FUND BALANCE

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. When evaluating fund balance reserves, it is vitally important to maintain sufficient positive fund balance reserves in order to avoid borrowing to meet short term operating needs and withstanding 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 budgeted at least 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 for meeting 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 Fiscal Year 2019 the

BUDGET MESSAGE

Commissioners Court updated its annual financial policies and choose to budget unspent prior year reserves as a means of having appropriations available for unforeseen emergencies, this action accounted for a significant increase on the FY19 General Fund assignment of reserves and the overall budget.

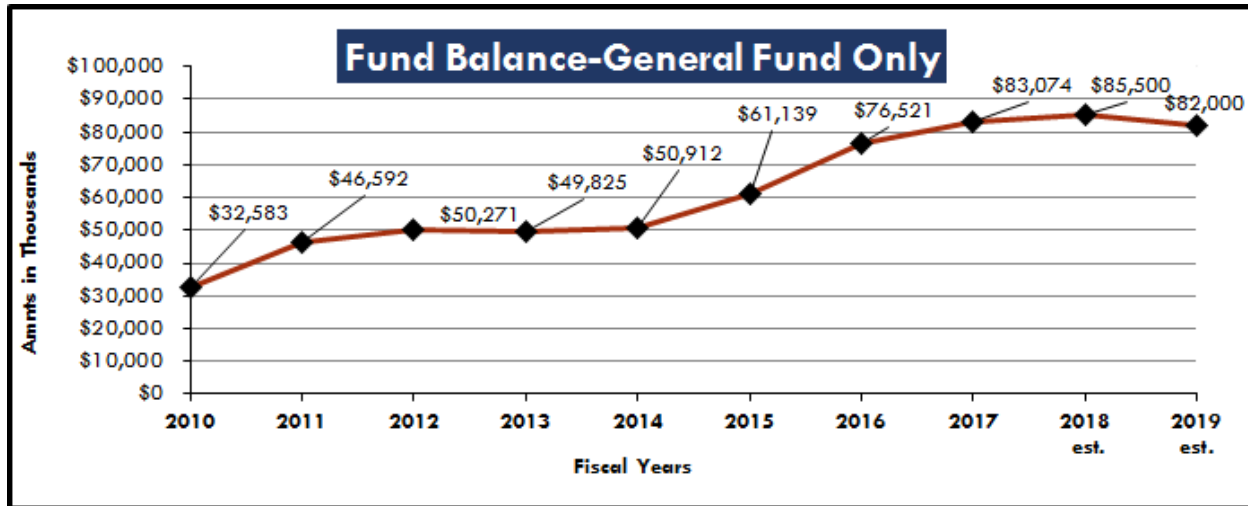


The graph above depicts all fund balances over the past ten years which includes an estimate for fiscal year 2019. In looking at total fund balances combined, one can lose sight of the significant trends occurring in the County's general fund, the main operating fund of the County, such as the downward trend of its fund balance in the late 2000's but more notably a marked growth and leveling off over the past 5 years. Other large changes are due to the fact that the County issues debt from time to time, and 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. The current estimate for all funds fiscal year 2019 is based on the fact the 90% of the estimated unappropriated reserves have been budgeted for any unforeseen emergencies that may arise. It is highly unlikely that these reserve appropriated will be spent during FY19 and as such it is anticipated another stable level for the year ending September 30, 2019.

Moody's 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 El Paso, Texas, the largest U.S. city on the Mexican border, continued property tax base growth which should remain strong given Fort Bliss's significant expansion and its strong financial performance and above average general fund reserves.

BUDGET MESSAGE

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 fiscal 2019 budget, along with the stability of General Fund reserves as shown on the following fund balance exhibit, enhances the County's credit worthiness and reflects a commitment to attaining set goals and objectives.



This optimistic outlook is based on the actions exhibited by the Commissioners Court in generating additional revenues and focus on expenditure controls over the past several fiscal years. The ultimate goal is to propel 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.

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

BUDGET MESSAGE

\$4.1 million in annual allocations for equipment replacement. This strategic approach was also a cost effective measure which amounts to a cost avoidance of approximately \$750,000 per year 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. In other words, 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 the steps in developing and adopting a perpetual ongoing capital plan whereby the County of El Paso reevaluates present and future needs, usually for the next five years, as well as budgetary impacts on an annual basis.

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.

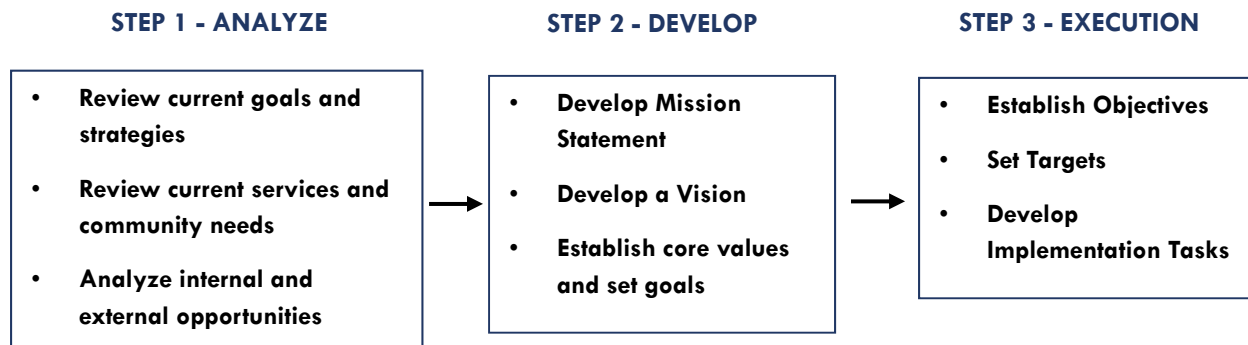
Taking our local demographic factors into account, the County of El Paso has been focused on minimizing the need for future increases in ad valorem property taxes. This includes emphasis on increasing collection efficiencies, reassessing fines and fees currently being charged for services and identifying potential new sources of revenues. Along with these revenue efforts the County is also focusing efforts to ensure costs are at least recovered whenever possible, as well striving to keep future appropriations in alignment with revenue growth. In the event future limiting taxation legislation is passed, El Paso County anticipates government services as we know them may be impacted and possibly limited to the fundamental functions of County government such as health and welfare, administration of justice and public safety and possibly could impact our ability to be able to sustain the public service growth needs of its community. The County has again engaged in a reassessing its vision, missions and priorities with an outlook of where we see our County and the community in the upcoming 15 years. Short and Long term priorities on the impacts on the 2019 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 County's approach during the 2019 budget process, and from here forward, was that of taking strong and affirmative steps towards meeting our constituent's needs, addressing the County's priorities, as follows, which are based on our new vision, mission, goal and priorities. To this end the County has planned and budgeted for a number of strategic studies to address best use of facilities, strengthening our internal control, improving the results from our future investment decisions and preserving and historic assets.

BUDGET MESSAGE

STRATEGIC PLANNING PROCESS

During fiscal year 2018 Commissioners Court continued the strategic planning process initiated during 2015 and adopted a new Strategic Plan to cover the newly revised goals and strategies. Commissioners Court realize that all County departments play a major role in the community which resulted in making our new goals broader in scope, as opposed to specific goals per program as they were in prior fiscal years. The graph below gives an overview of our strategic plan for fiscal year 2019.

EL PASO COUNTY'S STRATEGIC PLANNING PROCESS



EL PASO COUNTY GOVERNMENT VISION STATEMENT

Building our legacy, illuminating innovation, succeeding beyond borders.

EL PASO COUNTY GOVERNMENT MISSION

El Paso County Government Mission is to serve the Public by providing Exceptional Services Exceeding Expectations That Improves the Community – a Progressive County Government Model.

EL PASO COUNTY GOVERNMENT: CORE VALUES

TEAM

Professional

Results

Innovation

Dedication

Ethical

in

SERVICE

BUDGET MESSAGE

EL PASO COUNTY GOALS

FINANCIALLY SOUND COUNTY GOVERNMENT

STRONG GROWING ECONOMY

PROFESSIONAL, EFFECTIVE COUNTY ORGANIZATION

VIBRANT COMMUNITY

GOAL 1- FINANCIALLY SOUND COUNTY GOVERNMENT

Objectives:

- Develop/revise financial monitoring and reporting system
- Develop/update financial policies
- Provide adequate resources to support defined services and levels of service
- Maintain financial reserves consistent with County policies and national standards
- Leverage County resources through partnerships, grants and outside resources
- Develop improved budget processes – operating and capital
- Reduce the cost of service delivery
- Invest in maintaining and upgrading County facilities, buildings and infrastructure

GOAL 2- PROFESSIONAL, EFFECTIVE COUNTY ORGANIZATION

Objectives:

- Use data in decision making
- Hire, retain a high quality County workforce
- Measure performance: services, outcomes, value to the community
- Streamline, modernize County policies, procedures and systems
- Become a “model” for other county governments
- Develop a County organization that is service, value and customer oriented, responsible and accountable
- Institutionalize the Core Values “Team PRIDE in Service”

GOAL 3- STRONG GROWING ECONOMY

Objectives:

- More quality jobs for residents

BUDGET MESSAGE

- Become a major “International Trade Center”
- Become a major destination: heritage, sports, ecotourism
- Expand the commercial/industrial tax base
- Have businesses investing in El Paso County
- Expand medical and healthcare businesses

GOAL 4- VIBRANT COMMUNITY

Objectives:

- Create a Vibrant, Alive Downtown
- Maintain parks to defined service levels
- Improve public transit service responsive to community needs
- Enhance the appearance/attractiveness of the community – “curb appeal”
- Have successful community events and festivals
- Address communities without services

EL PASO COUNTY POLICY AGENDA 2018-2019

Top Priorities

Stormwater Management Policy and Funding: Direction

City El Paso Strategy and Action Plan

Community Infrastructure Improvement Plan: Project Priority and Funding

Downtown Jail: Direction and Efficiency Study

Mission Trail Master Plan: Direction and Future Funding

County Management/Employee Training Development: Program Expansion and Funding

Regional Transportation Entity: Direction

High Priority

Future Water/Wastewater County Business: Direction

Medical Contract for Jail

Road Pavement Management Program: Phase II

BUDGET MESSAGE

Fabens Airport Business Master Plan and Improvement Projects

Downtown Administration Building, Parking Lot and Facilities: Action Plan

Auditing/Operation Control/Functions: Assessment Report and Future Direction, Legislative Agenda

Jury Selection Process: Refinements and Action Plan

EL PASO COUNTY MANAGEMENT AGENDA 2018-2019

Top Priority

Business Retention and Expansion Plan: Next Steps

Investment Policy: Refinement

Information Technology Master Plan

County Buildings and Facilities Upgrade: Condition Report, Plan and Funding

Criminal Justice Action Plan: Reports and Implementation

Judicial Metrics: Development

Data/Performance Driven Budget: Refinements

High Priority

Long Term Debt Policy and Plan

County Employee Recruitment and Retention Policy and Plan

Comprehensive County Space Master Plan

Downtown Heritage Survey: Completion

Veterans Board: Direction

IT Operating Platform/New County Domain Migration: Implementation

EL PASO COUNTY VISION 2033

**El Paso County 2033 is a Leading Bi National Community – Vibrant Community with a Dynamic Diverse Economy,
World Class Center for Health and Entertainment for All.**

BUDGET MESSAGE

IMPACT OF COUNTY ADOPTED TAX RATE ON AVERAGE HOMESTEAD

PROPERTY TAXES

Overall the tax rate for El Paso County dropped by almost one half cent to \$0.447819/\$100 of taxable property value which was lower when compared to the FY 2018 adopted tax rate of \$0.452694/\$100 of taxable property value. This effective 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 for the fourth year in a row. The chart below provides the impacts on the average home in the County.

IMPACT OF COUNTY ADOPTED TAX RATE ON THE AVERAGE HOMESTEAD				
	FY 2018	FY 2019	\$ DIFFERENCE	% DIFFERENCE
Average Homestead Value	\$118,853	\$124,638	\$5,785	4.87%
Tax Rate/ \$100	\$0.452694	\$0.447819	\$0.004875	1.08%
Average Tax	\$538.04	\$558.15	\$20.11	3.73%

MAJOR FUNDING ISSUES FOR FISCAL YEAR 2019

PUBLIC SAFETY - OPERATING CHANGES

Overall this area of County government increased by a total of \$685 thousand for FY 2019. Funding increases for the Sheriff's Department were mainly in the areas of personnel costs with a few small impacts to operating costs. In regards to personnel, the Collective Bargaining Agreement does impact the expenditures for personnel in this area. The most significant change that occurred in this area was the shifting of budget and personnel from the downtown detention facility to the Eastside Jail Annex. The 432 bed expansion of the eastside annex was completed during FY18 and since this facility is less expensive to operate than the downtown facility both personnel and operating costs were shifted from one facility to the other. Another significant area of change for this function was for the Juvenile Probation Department which made up approximately two thirds of this net increase. Several new personnel were added to these operations along with some increases to various operating accounts.

BUDGET MESSAGE

ALL PROGRAMS - PERSONNEL INCREASES

Budgetary hearings also resulted in either the elimination, re-grading or creation of various positions throughout the County. A net total of 23 new personnel with an impact of just over \$1.68 million were added for fiscal year 2019. Personnel in the County, has increased by approximately 1% over the past 3 years. The County values its workforce and conducts compensation studies of all positions no less than once every 7 years and allocates \$300,000 for the wage adjustments as approved. Employee costs make up just under 80% of the County's ongoing day to day operating costs and is always an area of focus during the budgetary planning. Changes related to positions are discussed in greater detail within each functional area of this document as well as in the Staffing detail in the appendices.

ADMINISTRATION OF JUSTICE –DISTRICT AND COUNTY COURT OPERATIONS

Administration of Justice is one of the core mandated services of County government. This program includes County and District courts, Probate Courts, Juvenile Court Referees, and Justice Courts to name a few. Other related support offices include the County and District Attorney and the Public Defenders' Offices whose departments work in direct relation with the Judiciary. Overall this functional area of Government makes up just over \$70 million of the general fund budget and increased by \$71 thousand or 0.10%.

GENERAL GOVERNMENT

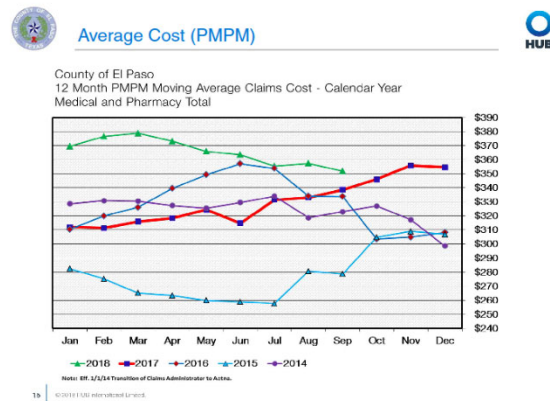
The most significant changes were made within the General and Administrative account. This function of County Government accounts for \$126 million of the General fund budget. The County set up \$3 million for a first time economic impact fund that will be used to spur economic development in the County. The County has also planned and budgeted \$1 million for a number of studies in the areas of a parks master plan, Infrastructure improvement plan, Jail facility use study, and an events venue study. A number of positions were added to departments, all of which are initially funded within this program as well as other changes approved in the General and Administrative Area that includes an adjustment to the employee wage scales, potential transfers out of new grant matches for pending grants applications for fiscal year 2019 as well as the Sheriffs medical and mental health contract enhancements. The District and County courts will be focused on the development and implementation of a first ever strategic plan for the Council of Judges at large. To accomplish this, the County Commissioners Court allocated \$30 thousand to accomplish this goal during fiscal year 2019. It is anticipated that program specific goals, objectives and outcomes will be developed and reported during fiscal year 2020 and thereafter. The last and largest impact in this account is in regard to a new policy whereby the court has chosen to appropriate 90% of the remaining unassigned fund balance reserve as a contingency account that may only be used in the event of an unforeseen emergency or natural disaster. Usage of these reserve contingencies requires the declaration of such emergency and the approval of the court as well.

BUDGET MESSAGE

ALL PROGRAMS – COUNTY HEALTH AND LIFE CONTRIBUTIONS

The County's Risk Pool fund has continued to exhibit the strong financial performance. For fiscal year 2019 the premiums reflected very small increases to keep pace with projected costs related to the health and dental services provided to eligible employees, retirees and their dependents. This table highlights the performance as it relates to cost on a per-member, per-month costs over the past 5 years. As of September 2018 our risk pool has an adjusted bank balance exceeding \$6.4

million which exceeds our goals of 60 days' worth of claims as a minimum reserve balance. The risk pool board along with the Commissioners are to be commended for their proactive approach to ensuring the fiscal strength and performance of this fund while providing much needed health benefits for our active and retired staff.



DIFFERENCES IN 2019 BUDGET WHEN COMPARED TO 2018

The 2019 budget adopted by the County totaled \$426.3 million a net decrease of \$75.9 million or 15 percent in comparison to the fiscal year 2018 adopted budget as amended. A significant factor in this difference is attributable to grants that will be appropriated during fiscal year 2019 versus at the beginning, along with the debt issuance during the 2018 year. Total expenditures for the County of El Paso have shown steady growth over the years as can be reflected in the General and Special Revenue funds. Please refer to the expenditure section of this publication for more detailed explanation of expenditures fluctuations within the budget. One of the other contributing factors to the decrease in the overall County budget was the decrease in the Capital Projects funds budget as these projects are budgeted in the year of the bond issuance and carry forward until projects are completed.

BUDGET MESSAGE

FY 2019 ADOPTED APPROPRIATIONS IN COMPARISON TO FY 2018 (ALL BUDGETED FUND TYPES)					
APPROPRIATIONS (USES)	FY 2018 AS AMENDED	ADOPTED FY 2019	CHANGE ROM 2018 AMENDED	PERCENT CHANGE	COMPONENTS AS % OF BUDGET
CAPITAL PROJECT FUND	\$10,475,273	\$5,452,622	(5,022,651)	-47.95%	1.28%
DEBT SERVICE FUND	80,306,188	19,657,317	(60,648,871)	-75.52%	4.61%
ENTERPRISE FUND	11,167,875	3,883,673	(7,284,202)	-65.22%	0.91%
GENERAL FUND	327,620,967	352,607,989	24,987,022	7.63%	82.71%
GRANTS	25,781,187	-	(25,781,187)	-100.00%	-
SPECIAL REVENUE	46,941,761	44,740,607	(2,201,154)	-4.69%	10.49%
TOTAL BUDGET	\$502,293,251	\$426,342,208	(\$75,951,043)	-15.12%	100.00%

When looking at the overall County budget, it is helpful to note the components that comprise the overall budget such as personnel, operating and capital as shown below. For fiscal year 2019, the three categories are: personnel totaling \$229,266,196 or 53.77 percent; operating totaling \$188,737,095 or 44.27 percent; and capital totaling \$8,338,917 or 1.96 percent.

FY 2019 ADOPTED APPROPRIATIONS BY CATEGORY IN COMPARISON TO FY 2018 (ALL BUDGETED FUND TYPES)					
APPROPRIATION CATEGORIES	FY 2018 AS AMENDED	ADOPTED FY 2019	CHANGE ROM 2018 AMENDED	PERCENT CHANGE	COMPONENTS AS % OF BUDGET
PERSONNEL	\$234,652,103	\$229,266,196	(\$5,385,907)	-2.3%	53.77%
OPERATING	243,709,915	188,737,095	(\$54,972,820)	-22.56%	44.27%
CAPITAL	23,931,233	8,338,917	(\$15,592,316)	-65.15%	1.96%
TOTAL BUDGET	\$502,293,251	\$426,342,208	(\$75,951,043)	-15.12%	100.00%

Development of the fiscal year 2019 budget was prepared by the Budget and Fiscal Policy department and presented through the County Administrator's office for the third time since being set up as new departments that are direct reports to the Commissioners Court. Although all budgets were reviewed and adopted, the primary focus was on more material changes within the budget. This resulted in continued budgetary alignment of County priorities when allocating resources.

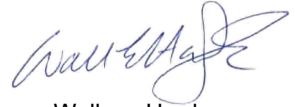
ACKNOWLEDGEMENTS

I sincerely thank the citizens of the County of El Paso, the County Judge, County Commissioners, the Chief Administrator, other elected and appointed officials, department heads and County employees for their roles and

BUDGET MESSAGE

support in developing this annual operating budget in a remarkably responsible and professional manner. Special thanks go to the County Budget and Fiscal Policy staff, for their dedication and meticulous hard work and professionalism without which the preparation of this document would not have been possible.

Very truly yours,

A handwritten signature in blue ink, appearing to read "Wallace Hardgrove", with a stylized flourish at the end.

Wallace Hardgrove

Budget Executive Director



Financial Strategy

EL PASO COUNTY'S FINANCIAL STRATEGY

The County of El Paso has identified areas to protect against future financial difficulties:

- Stabilize the property tax rate and increase county wide collection efforts
- Monitor revenue trends closely
- Plan for future County space needs
- Implement technology initiatives
- Develop a means to strengthen our resiliency
- Maintain fund balance to meet projected cash needs and maintain financial strength

STABILIZE THE PROPERTY TAX RATE AND INCREASE COLLECTION EFFORTS

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 2019, budgeted for the General Fund, totaled just over \$169 million. One the County's current and past priorities has been to stabilize its property tax rate and to keep it as low as possible while maintaining necessary services to the public. This was the case in fiscal years 2015 through 2018 when the Court kept its tax rate of \$0.452694 the same for all four years. This was an incredible accomplishment as the County adopted a tax rate below the effective tax rate for three out of the four of those years, an accomplishment that this Commissioners Court is very proud of. The Court adopted the effective tax rate of \$0.447819 for fiscal year 2019, this was mainly due to the fact that property values increased by just over 5% during 2018, one of the larger value increases in recent history.

Future State legislative initiatives still seem to be aimed at limiting the ability of local governments to levy property taxes. The Court has of late been focused on minimizing future tax burden on its' residents. Efforts have been and remain focused on increasing collection efficiencies, reassessing fines and fees charged for services in order to ensure costs are covered to the greatest extent possible, in addition to finding new revenue sources.

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. An example of a source of revenue where trends are monitored closely is for the second major revenue source for the County: The extra half-cent sales and use tax that is incorporated into the local sales and use tax rate of 8.25 percent. This half-cent tax comprises \$47.5 million or 17 percent of total County estimated revenues for 2019. This tax usually

EL PASO COUNTY'S FINANCIAL STRATEGY

MONITOR REVENUE TRENDS CLOSELY, CONTINUED

responds quickly and unpredictably to unanticipated changes in national and local economic conditions. Unfortunately, there have been times when the County's service costs have not varied in relation to the erratic sales and use tax inflows. In prior years and in 2018, on average this revenue has grown at an annual rate of approximately 6%. This revenue projection is forecasted based on actual collections of past years rather than on future year's presumed growth in sales.

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. Lastly, the County's sales tax rate is presently at the maximum and growth is solely dependent upon the taxable sales tax base and the local economy. It is estimated the total taxable sales in fiscal year 2018 will top \$10 billion for the first time in County history, an indicator that the local economy continues to be on the rise.

Both the County Auditor and the office of Budget and Fiscal Policy project revenues, expenditures and fund balance reserves five years into the future. This projection is maintained and updated monthly. 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 the financial trend analysis, the County is able to project future financial position based on current actions. This strategy played a vital role in setting the tone on expenditure needs within the budget process. This process will change and evolve during Fiscal Year 2019 and thereafter, as the County has installed and is currently utilizing a new software tool that will allow the County to forecast detailed revenues, expenditure and reserves. Future projections and models will be provided as we begin to develop this new tool.

PLAN FOR FUTURE COUNTY SPACE NEEDS

For the County of El Paso, space needs have continued to challenge the Court. El Paso County completed the downtown courthouse in 1990 which cost approximately \$53 million with a total of 428,129 square feet. Since that time, studies of the County's space needs have been performed to give the Court options for effectively planning and keeping pace with future growth needs. The Courthouse for all intended purposes is mainly a judicial courthouse. In fiscal years 2007 and 2012 the Commissioners Court issued debt for construction of courthouse annexes, renovation or expansion of the existing downtown courthouse facilities, additional downtown parking, and expansion of the current eastside jail annex. Much of this funding was to augment the County's space needs. An allocation was also made for another parking facility directly adjacent to the County's present 800 car parking facility. The addition of this

EL PASO COUNTY'S FINANCIAL STRATEGY

MONITOR REVENUE TRENDS CLOSELY, CONTINUED

garage has provided greater convenience and accessibility of public parking, especially to those reporting for jury duty at the downtown courthouse. In FY 2019 the Facilities are expected to generate in excess of \$1 million. Also, as a means of addressing space needs, the County purchased a facility in Far East El Paso near the Sheriff's Jail. Annex. This facility is roughly 100,000 square feet, of which 25,000 is office space and 75,000 is warehouse space. Over the past few years other departments that were leasing facilities have been evaluated and transitioned into County owned annexes and facilities. By doing so, the Courthouse space had become available to the judiciary and other departments within the administration of justice to meet short-term space concerns. Since 2003, the County Commissioners' Court approved and constructed several county annexes, these annexes are located in Northeast, Northwest, and Eastside El Paso, as well as two in the lower valley of El Paso. The success of the first Courthouse Annex led to the evaluation of other County sites each of which are now on-line and operational and resulting in similar rental/lease savings for the County. The most recent expansion to occur within the County is at the eastside jail annex. The jail annex was expanded by another 432 beds bringing the jail annex to a total of 1,832 beds total capacity. The impacts the operating budget became reality in FY 2018 and the strategy was for the County to transition prisoners from the more costly downtown jail to the more efficient east side jail annex. Further assessment and analysis will be undertaken by the County during FY19 and 20 to best plan the overall jail space utilization in an effort to conduct the most cost effective operations, this is one of the County's top priorities for FY 19 and thereafter.

The County also through its CIP process allocates \$50,000 per year for interim space needs. Although short-term small space needs are being addressed, future growth in the County, and increased demand for services, may result in the need for additional services in the future, which may mandate further space modifications to the existing facility or expansion or addition of new facilities.

Further discussion of these and other projects may be found in the capital portion of this document.

IMPLEMENT TECHNOLOGY INITIATIVES

The Information Technology Department (ITD) continues to implement systems that in the long run are expected to improve the efficiency and effectiveness of County departments:

- **Tyler Munis ERP** - The County's has replaced its entire financial system that was over 30 years old. This new system replacement has been underway for the past two years and was part of the 2012 bond issue. All aspects of county financials including, purchasing, inventory, human resources, payroll, accounts payables, grant and financial accounting were affected by this upgrade and replacement. The first phase (financial) went live was in October 2016 and the second phase (HR/Payroll) went live in October 2017.

EL PASO COUNTY'S FINANCIAL STRATEGY

During fiscal year 2019, ITD will work on a County-wide Technology Master Plan to ensure the County is compatible with and staying up-to-date of new technology. The County's financial strategy is to strategically and regularly replace some of the equipment each year in order to prevent all or most of the County's equipment from becoming obsolete at any one point in time.

DEVELOP A MEANS TO STRENGTHEN OUR RESILIENCY

The County of El Paso has recognized and strives to achieve organizational resilience which will give our County the ability to best withstand changes in its environment and still function. In this regard developing this capability gives our organization the ability to endure the environmental changes either without having to permanently adapt, or to adapt a new way of working that better suits the new environmental conditions. To this end, the County has strategically allocated and is investing on an annual basis the equivalent of one penny of maintenance and operations taxes for the purpose of addressing intermittent flooding and storm water challenges. This annual \$4.1 million appropriation will be leveraged to meet these ongoing needs. The County also recently revised its financial policies regarding the designation of fund balances within both the general fund and the special revenues funds and amounts that are 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. This funding is appropriated to be utilized only for transfers related to unforeseen emergencies, such as weather-related incidents, and require the approval of the Chief Administrator and Commissioners Court.

MAINTAIN FUND BALANCE TO MEET PROJECTED CASH NEEDS

As a rule of thumb and in accordance with adopted County financial policies, since the General Fund is the County's main operating fund, the County strives to maintain a General Fund balance, at a minimum, equal to projected cash needs for the first fiscal quarter to meet operating obligations (approximately \$35 million net cash outflow) or 10-15 percent of the total General Fund adopted operating budget in any one fiscal year. At the present level, this means that the County should strive to maintain a minimum undesignated General Fund balance of at least \$35-\$47 million based on the fiscal year 2019 General Fund budget. By maintaining a low fund balance, the County remains vulnerable to the lowering of its bond ratings. Lower bond ratings could very likely result in more costly future borrowing at higher interest rates, and therefore, increased interest expense in response to an entity's declining financial position depicted at any one point in time. In essence, having some amount of fund balance gives the County the financial ability to cover unanticipated revenue losses or significant unanticipated expenditures, should they occur. The County is estimated to finish FY2018 with just over \$80 million in fund balance of which the unassigned portion approximated 13.44% and is well within to our target goal of 10-15%.

EL PASO COUNTY'S FINANCIAL STRATEGY

Continued emphasis on building and maintaining a reasonable amount of reserves has resulted in retaining a stable fund balance reserve at or near the upper percentage of the County's goal in the General Fund for the past few years. Many factors have contributed to the stable results on the General Fund's financial position.

Since 2012 the County has continued to re-invest into its operations that were reduced during the recession in 2009-2011. More than ever, monitoring of expenditures will be paramount in forecasting budget needs, identifying potential excesses and more importantly identifying new sustainable revenues. Fiscal Year 2019 was again a year that the County was able to grow and increase its levels of services to County residents.

PLANNING FOR THE FUTURE

For the future, assuming the County continues its' revenue enhancement efforts and the Court is able to contain its expenditure trends with the goal of utilizing available and sustainable resources, it is anticipated that the County financial position will remain strong and relatively stable. 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 the local cost of living and its impact on the costs of the day to day operations. The possibility of new legislative mandates also continue to be challenges faced by the Court as we enter a State legislative cycle as well in 2019. Specific monitoring will remain focused on revenues related to tourism such as hotel occupancy and sales and use taxes, as they tend to be impacted negatively during times of national and international conflict especially in light of El Paso County's immediate proximity to the Mexican border.

The County's plan is 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 are made before bond issues are submitted by the governing body. These studies are designed to ascertain whether new revenues will be required or if normal anticipated revenue growth is expected to be sufficient to fund new operating and maintenance costs associated with each project.

In fiscal year 2019, the Commissioners' Court utilized \$37.7 million of 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 by 2 to 4 percent in various areas. In the area of taxes, a change in the property tax base appraisal values is factored in at approximately 2 percent annually. Changes in other revenue categories vary but for the most part are factored to

EL PASO COUNTY'S FINANCIAL STRATEGY

increase on average by 3-4 percent annually mainly due to aggressive efforts of the County to increase collections of revenues coupled with the continuous monitoring of costs.

Expenditure changes, excluding bond refunding, are expected to continue to change with growth rate increases of approximately 4 percent in fiscal year 2018, and 5 percent by fiscal year 2019 and forward (depending upon mandates and legislative changes and any significant additions to the budget). This is accomplished by aggressive actions by the County Administration to constantly manage expenditures annually.

Other factors considered in future years were additional costs associated to inflation, possible funding of the County's scheduled salary-step-plan that systematically steps individuals annually by 2.5 percent as well as the cost of the Sheriff's department collective bargaining contract. Overall, this County's financial strategy depicts continued financial stability in the immediate future, however as new service areas are identified in the areas of flood control and county road and mobility projects these may be directly attributable to future expenditure increases that will require revenue increase and revenue stabilization efforts by the County as well. Additionally, these projections could change in the near future depending upon financial decisions at the State and Federal level whereby local government is required to absorb additional unfunded mandates. As discussed earlier, the County also invested in new forecasting software that will be developed by staff to provide even more reliable revenue, expense and reserves projections.

In fiscal year 2018, 2017 and 2016 the Commissioner's Court adopted an ad valorem property tax rate of \$0.452694, just below the effective tax rate, and was the same rate for 2015. This was in response to trying to hold the line on impacting taxpayers. The County adopted the effective tax rate of \$0.447819 for fiscal year 2019. The lowering of this rate resulted from the highest property value increase in recent history, just over 5%. For the future, the County must not lose sight of continuing to focus on identifying additional revenues to counter and offset future projected expenditure growth. It is important to mention that fiscal year 2017 and 2018 reflected rather significant revenue growth, this year revenue growth is projected at just over 5% overall. Without a doubt, this revenue change will be important to continue monitoring for the County. The County must remain vigilant in its efforts to further control expenditure trends to ensure that sustainable actual revenues equal planned future expenditures. Failure to do so may result in depleting fund balance reserves below first quarter net operating cash outflow needed to operate effectively.

During the fiscal year 2019 budgetary hearings, significant discussion revolved around a five-year General Fund forecast of revenue and expenditures. This analysis differs from the evaluation of the all funds perspective in that it focuses on a perpetual trend of prior year revenues to predict future trends irrespective of whether those funds could be certified by the County Auditor in the future. This method perpetuates a relatively positive revenue trend while expenditures continue to trend upwards at a higher rate than revenues into the future. Any deviations of expenditures in excess of these projections may require counterbalancing expenditure allocations within future budgets or action by the Court to seek new sustainable revenues.

EL PASO COUNTY'S FINANCIAL STRATEGY

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 assuming all prior trends whether anticipated or not continued into the future. All trends prior to the current budget are based on audited actual data, whereas the future is purely a trend based on historical results. The Court is able to see the result of its actions or inactions 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 Court. As a result of this analysis, the Court will likely chart a course that depicts stabilization of expenditures, and revenue enhancement in fiscal year 2020 and thereafter.

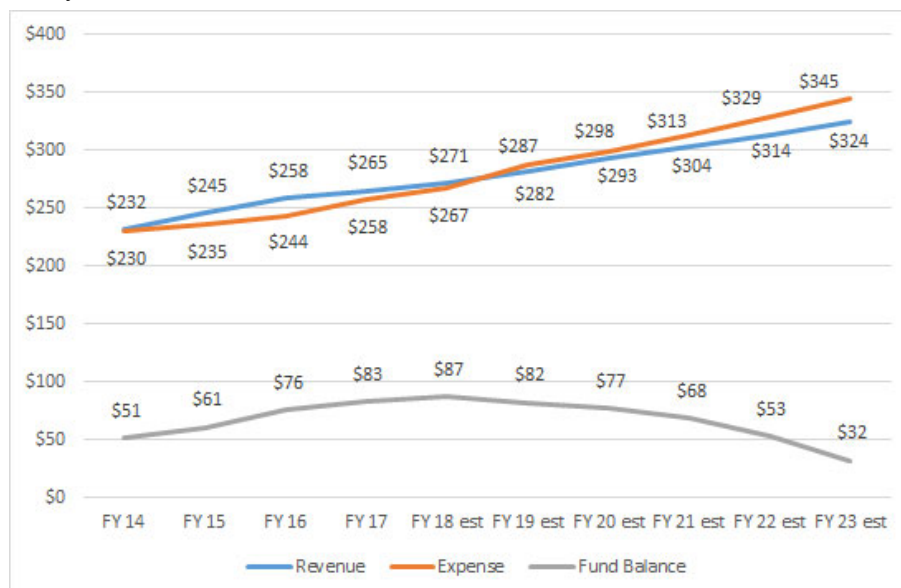
In response to this analysis, the Commissioners' Court is likely to request that departments continue to place emphasis on expenditure stabilization and further efficiencies wherever possible. County departments overall were requested to concentrate on collection of all county revenues due to the County 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 actively 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. These efforts should sustain a positive trend of rising revenues and stabilization of expenditure growth in order to avoid significant financial repercussions occurring.

Over the long-term, the County's financial strategy should smooth out the economic peaks and valleys by diverting money to fund balance and operating capital to meet the first fiscal quarter financial obligations as previously discussed. 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, regulating operating capital expenditures and to aggressively pursue stabilization of property taxes as previously mentioned. Under most estimating procedures, it would be impossible to predict exactly when and how much actual revenue dips and increases will be. Also, the operating budget could be based on an overly optimistic property or sales tax revenue estimate or prisoner maintenance cost reimbursement. A vital feature of this financial strategy is that it provides an outlook to the Court for the County to take immediate action in order to alleviate possible future shortfalls.

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 County's goal is twofold. First by conducting these meetings the court, as well

EL PASO COUNTY'S FINANCIAL STRATEGY

as the departments, will be more informed of current and short term activities and trends that are effecting the operations and current budget. Another purpose and goal of these meetings is to seek feedback and assess both the short and long term needs of the County and its community. This needs assessment includes the categories mentioned above, technology, personnel, space, service demands and equipment. The agenda of these meetings have also been designed to educate the departments of the county-wide goals in an effort to better ensure that departmental goals are in general alignment with the overall County goals and our annually adopted strategic plan. This was also intended so that planning in each functional area of service delivery can be very intentionally aligned. The central administrative team includes these assessments in the appropriate area, such as long term capital needs as well. The information provided at these meetings helps the County plan for future economic and service demands. The County can then have a reasonable basis to plot future revenue streams and attempt to keep the revenue in alignment with the future expenditures. The County has also developed a standing legislative committee as a proactive measure to review and suggest legislative changes that may either impose an unfunded mandate or undue burden on the County and its constituents. Members on this committee include every function of County government to ensure that all divisions are well informed of any upcoming legislative changes that might impact operations and service demand. This committee also reviews and recommends legislation that would positively impact state authorized fees that the County collects for services as well. These revenues only make up just over twenty percent of the County's budget but remain vital to allow the County to continue the delivery of ever increasing service demands. The information presented in this section of the budget document in intended to exhibit how the County of El Paso is currently managing its short and long term planning needs. The graph presented below are the County's projected revenues, expenditures and fund balance through fiscal year 2023. These projections are based on five years of moving averages in addition to projected one time expenditures in FY 2019. 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 increase slightly at just over \$85 million for the fiscal year ending 2018. This fund balance growth is due to continued revenue growth along with departmental expenditure management of their budgets. Current estimates for fiscal year 2019 show small fund balance decline in the County general fund reserve position and preliminarily estimated at \$82 million. This is attributed to continued collection efforts as well as increases in all areas of taxation. Overall General Fund expenditures and transfers out were lower than revenue and transfers in, by over \$2.5 million. Revenues and transfers in totaled \$270 million while expenditure, transfers and encumbrances totaled just over \$268 million. Tax revenues grew by approximately \$6 million or 3 percent mainly attributable to an increase in property tax in fiscal year 2018 and the increase of property values in El Paso County. It is also noteworthy to mention that for 2018, the County experienced another favorable increase of over \$1.4 million in sales and use taxes. Fines and intergovernmental revenues accounted for \$2 million in decreases within the General fund. Overall, El Paso County had net positive increase in revenue sources by \$5.9 million or 2.23 percent.

Fund Balance All Governmental Funds						
Fund Balances	General Fund	Special Revenue	Debt Service	Capital Projects	Other Funds	Total
October 1, 2017	\$ 83,073,924	\$ 30,406,425	\$ 1,107,060	\$ 42,695,954	\$12,821,162	\$170,104,525
September 30, 2018	85,500,099	24,158,147	856,726	43,966,681	9,834,514	164,316,167
Increase (Decrease)	2,426,175	(6,248,278)	(250,334)	1,270,727	(2,986,648)	(5,788,358)
Percentage Change	2.92%	-20.55%	-22.61%	2.98%	-23.29%	-3.40%
September 30, 2019 (projected)	82,000,000	20,000,000	400,000	25,000,000	8,000,000	135,400,000

Estimated general fund expenditures for fiscal year 2018 compared to 2017 increased overall by \$6 million. The significant changes entailed increases in general government by \$4.9 million followed by increases in administration of justice of \$2.5 million. These areas were offset by decreases within capital outlays, health and welfare and other financing sources.

Many of the other increases resulted from the employee wage adjustment increase. The Commissioners Court has remained focused on stabilized growth to the extent possible without reducing services with an ultimate goal of aligning revenue growth to a level of sustaining such expenditure change.

Special Revenue's fund balance decreased by \$6 million or 20 percent. This was mainly attributable to our road and bridges department successfully completing a double paving season. Capital projects increased by approximately \$1.2 million dollars of fund balance mainly due to a new capital project for a roadway funded by a loan from the state infrastructure bank.

The Debt Service fund balance reduced by \$250 thousand as a result of budgeting carryover reserves to meet the subsequent period payment requirements for principal and interest. As seen in the table on the prior page, the County's overall fund balances are projected to decline mostly in the areas of capital projects as outlays continue through the end of fiscal year 2019. Other significant changes will continue in the special revenue fund mostly attributable to the drawdown of fund balances due to increased paving in FY 2018 and a reduction in the revenues that funded these projects that have shifted to the general fund as a result of statutory change.

EXECUTIVE AND BUDGET SUMMARY

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 tax paying 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.

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.

EXECUTIVE AND BUDGET SUMMARY

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.

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 the following:

- Budget manuals for annual preparation, including forms and necessary instructions, shall be distributed to County offices and departments.
- 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 as well as other relevant revenue data.
- 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.

EXECUTIVE AND BUDGET SUMMARY

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 projects
- 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 or 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.

EXECUTIVE AND BUDGET SUMMARY

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.

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)

EXECUTIVE AND BUDGET SUMMARY

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 County of El Paso 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.
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

EXECUTIVE AND BUDGET SUMMARY

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 this document.

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.

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.

EXECUTIVE AND BUDGET SUMMARY

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:

- Front line customer service positions whose primary function is to collect money "as determined by the Chief Administrator"
- 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.

Elected Official Compensation

Appointments to the bench by the Judiciary are subject to a cap of 90% of the statutory minimum salary of a county court at law judge which is no less than \$1,000 less than a district judge from all sources (state salary and local supplement). 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.

EXECUTIVE AND BUDGET SUMMARY

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.

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.

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.

EXECUTIVE AND BUDGET SUMMARY

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.

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.

EXECUTIVE AND BUDGET SUMMARY

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.

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.

EXECUTIVE AND BUDGET SUMMARY

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

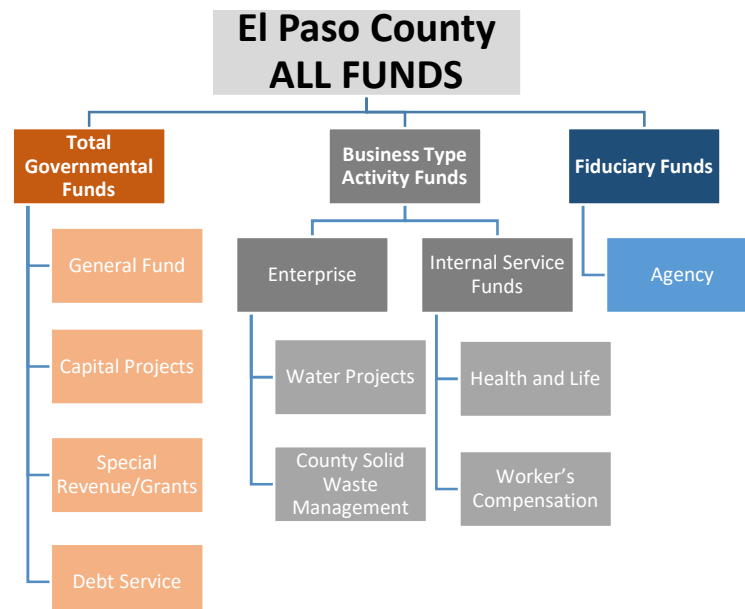
The County of El Paso adheres to the generally accepted accounting principles (GAAP) as applicable to state governments, which are uniform minimum standards of and guidelines to financial accounting and reporting. **The County of El Paso does not distinguish between Basis of Budgeting and Basis of Accounting.** 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?
Entity-Wide	Full Accrual	No
Governmental Funds:		
General Fund	Modified Accrual	Yes
Special Revenue/Grants	Modified Accrual	Yes
Debt Service	Modified Accrual	Yes
Capital Projects	Modified Accrual	Yes
Business Type Activity Funds:		
Enterprise	Full Accrual	Yes
Internal Service	Full Accrual	No
Fiduciary Funds:		
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 East Montana and Mayfair 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, or receipt of grant award notices.

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 2019 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)
• All individual General Fund (GF) & Special Revenue (SR) transfers exceeding \$5,000 (per line item – in or out) • Interdepartmental transfers (between indexes) • Transfers between characters (i.e. from personnel to capital) • Items denied previously during Budget Hearings • Transfers from/into the following object codes: - o Auto Allowance - o Contract service - o Interpreter Services - o Legal Services - o Professional Services – (Medical and General) - o Vehicle Operating Expense • From Utility/Communications to unrelated account • For Grants - Net overall increases/decreases • Equipment related transfers **	• All individual GF and SR transfers under \$5,000 (per line item – in or out) • Intra index transfers within characters (i.e. operating to operating) • Within Utility/Communications • Reserved funding allocated in the General & Administrative Account for a specific purpose approved during Budget Process (i.e. Utility contingency, Constable vehicle maintenance) • Emergency Transfers (for unforeseen emergencies) • Exempt from BA requirements in case of emergency • Donations • For Grants - transfer consistent with Granting Agency Policies and no net increase/decrease • Items approved within a Commissioner's Court meeting • Year-end transfers (after BA deadline has passed)

**Equipment transfers can 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;

FISCAL OVERVIEW

- 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.

FORMULATION OF THE BUDGET

For fiscal year 2020 budget process preparation, regular meetings will be 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 will submit a proposed calendar of events and budgetary instructions for the ensuing fiscal year's budget preparation cycle. These budgetary instructions will be 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 will occur with the 2020 budget process will be a formalized performance measurement process that will be integrated into the budget and resource allocation process. This is in direct alignment with the new county strategy and was listed as a top priority.

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 monthly basis. Since data required to calculate property tax estimates for the next fiscal year is not received from the El Paso Central Appraisal District (CAD) until July 25th or as soon as practical thereafter, property tax estimates will be revised soon thereafter.

Late 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. Based on our current calendar the court is scheduled to adopt the 2020 budget on September 9, 2019. 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 § 111.066(a), the Budget Officer files a copy of the proposed budget with the County Clerk and the County Auditor. The copy of this proposed budget must be made available for public inspection by any taxpayer. Additionally, the budget document is posted on -line as well as filed with the county library for public information and use.

Finally, the Commissioners Court holds a public hearing on a day within ten calendar days after the date the proposed budget is filed with the County Clerk but before the last day of the first month of the fiscal year. 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.

FISCAL OVERVIEW

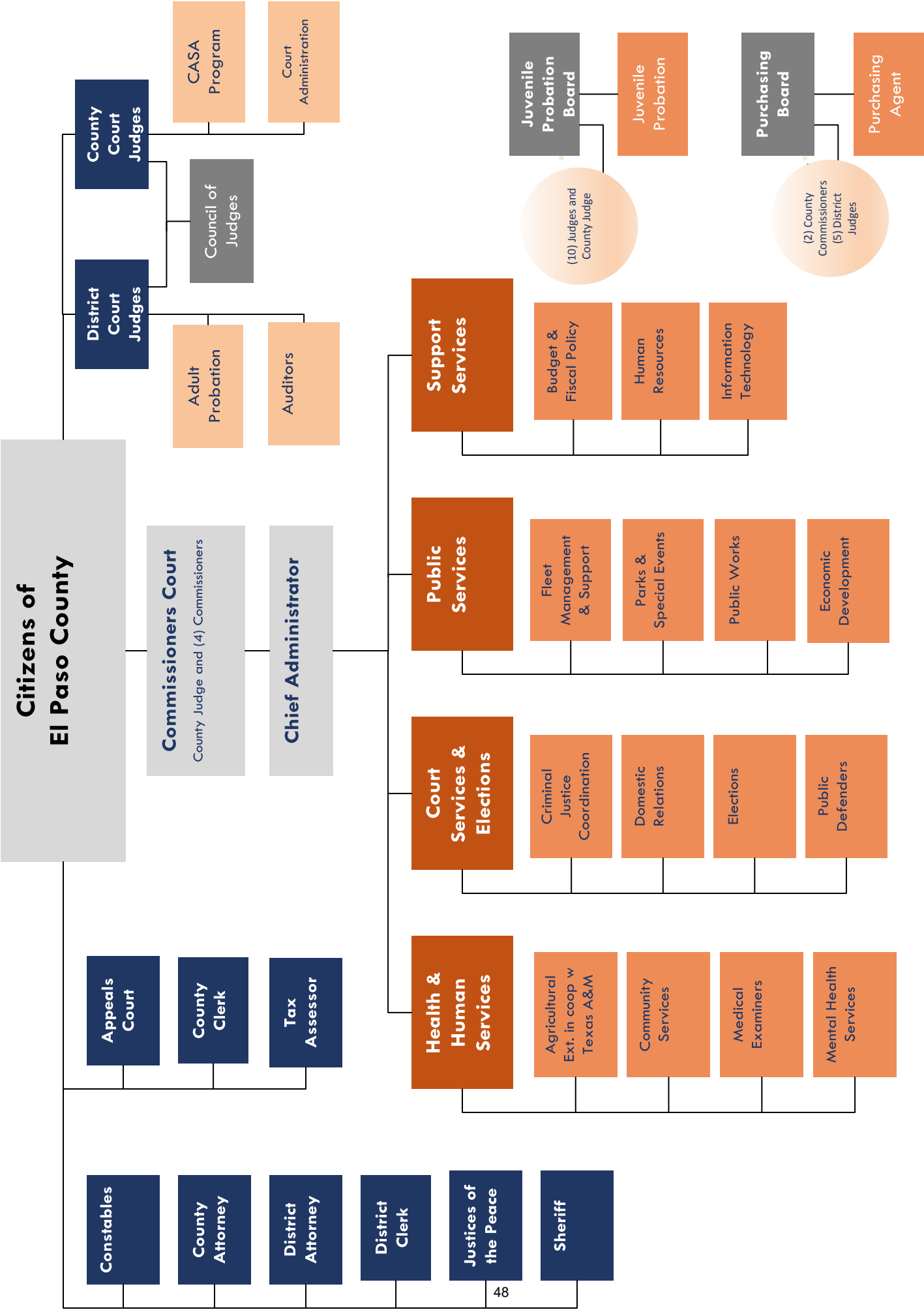
The amounts budgeted in a fiscal year for expenditures from the various funds of the County may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the County Auditor. Upon final approval of the budget by the 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 on-line 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.

The aforementioned budgetary calendar of events is presented for your information:

TENTATIVE BUDGETARY CALENDAR FOR FISCAL YEAR 2020	
January 1, 2019 – September 30, 2019	
PROPOSED DATES	PROPOSED ACTIONS
January 2019	1. Regular meetings to apprise Commissioner Court of any revenue projections and unanticipated differences as well as conduct an annual strategic planning session.
February 2019	2. Meeting with Commissioners Court to discuss fiscal year 2019 estimated fund balance, provide them an update of projected impacts for fiscal year 2019, and present budgetary updates and discuss general instructions for departments.
March 2019	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 2019	5. Departments will be contacted and will meet with staff of the County Budget Office as needed to develop budgets for submission to Commissioners' Court. The Budget Office reviews and proposes recommendations to departments via departmental meetings.
May - July 2019	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 as needed. The County Budget Officer and Chief Administrator plan to present the preliminary budgetary proposal to Commissioners' Court and subsequent monthly meetings will be scheduled. This report will include departmental requests and Budget/Administrator recommendations.
August 2019	7. The Commissioners' Court will meet to discuss the budget and propose a property tax rate. Commissioners will also meet to finalize any proposed salary, expense, or allowance increases for elected officials.
August 2019	8. The Commissioners Court will meet to discuss and propose a tax rate. If the Commissioners propose a tax rate that is greater than the effective or rollback rate, whichever is lower, two public hearings 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, at least 7 days before the hearing.

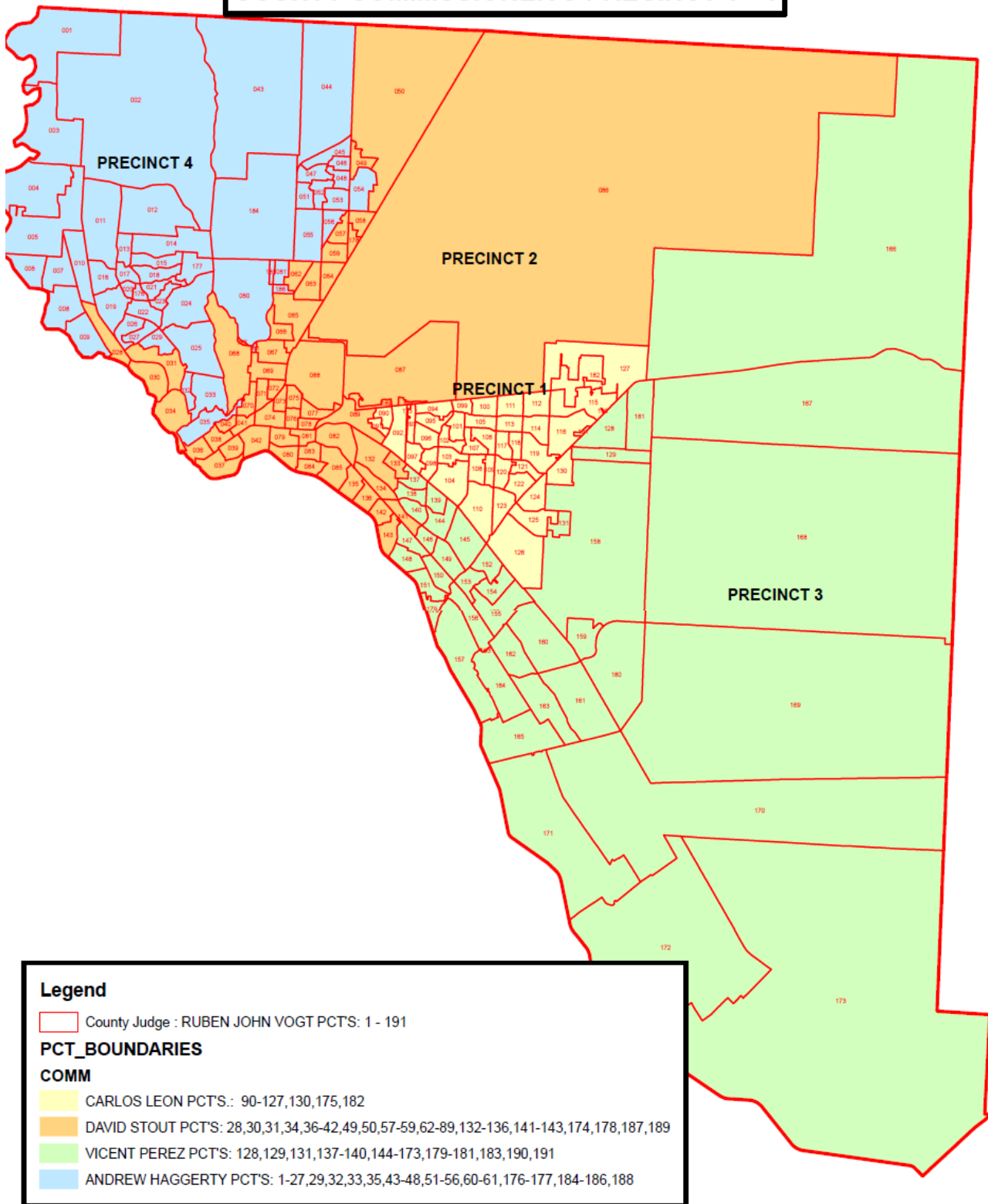
FISCAL OVERVIEW

TENTATIVE BUDGETARY CALENDAR FOR FISCAL YEAR 2020	
January 1, 2019 – September 30, 2019	
PROPOSED DATES	PROPOSED ACTIONS
August 2019	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 and County and Precinct Officer of the officer's salary and personal expenses to be included in the budget.
August -September 2019	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.
September 2019	11. 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.
September 2019	12. 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 2019	13. Commissioners' Court must publish the required notices, if necessary, pursuant to Chapter 26 of the Texas Property Tax Code.
September 2019	14. Pursuant to the Texas Local Government Code, § 111.067, Commissioners' Court will publish a notice of a public hearing on the 2020 operating budget once in the major local newspaper, stating the date, time and location of the hearing.
September 2019	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 3 to 14 days following the hearings.
October 2019	16. 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 2019	17. 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 2019	18. The budget officer will file the budget in the final adopted form and reproduce 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

COUNTY COMMISSIONER'S PRECINCT 1 - 4



ACCOUNT BY PROGRAM AND ORGANIZATIONAL TYPE

General Government 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 *District Court Records Archives Domestic Relations 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 *Road and Bridge Administration Tax Office *Tax Office Discretionary Fund	Public Works, cont. 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 2	Public Safety, cont. 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
Culture and Recreation Agua Dulce Community Center Ascarate Golf Course Ascarate Regional County Park *Coliseum Tourist Promotion *County Law Library *County Tourist Promotion County Parks Sportspark Swimming Pools	Health and 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	Resource Development Economic Development Historical Commission Texas Agri-Life Extension
Public Works County's Annex Detention Maintenance El Paso Mobility Project Faben's Airport Facilities Graffiti Wipe Program Infrastructure and Development Jail Annex Maintenance	Public Safety Ambulance Services Animal Control 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 and JPD Juror Donations Juvenile Probation Challenge Juvenile Probation Detainee Juvenile Probation Detention	Administration of Justice 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. - Emergence 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 Criminal Law Magistrate I District Attorney *District Attorney Apportionment Supp. *District Attorney Federal Asset Sharing *District Attorney Food Stamp Fraud

ACCOUNT BY PROGRAM AND ORGANIZATIONAL TYPE

Administration of Justice, cont.
*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, Ruben John Vogt	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, Vincent Perez	Room 301, County Courthouse Bldg, (915) 546-2144
Commissioner Pct. 4, Andrew Haggerty	Commissioner Pct. 4, Andrew Haggerty

COUNTY ADMINISTRATION

Chief Administrator, Betsy C. Keller	Room 302A, County Courthouse Bldg, (915) 546-2215

COUNCIL OF JUDGES

Local Administrative Judge, County Criminal Court 1, Alma Trejo, Judge	Room 706, County Courthouse Bldg, (915) 834-8241
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, Jose M. Gonzalez, 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 Dominguez, District Judge	Room 1002, County Courthouse Bldg, (915) 546-2107
210th Judicial District, Gonzalo Garcia, District Judge	Room 1005, County Courthouse Bldg, (915) 546-2130
243rd Judicial District, Luis Aguilar, 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, Angie Juarez Barill, District Judge	Room 701, County Courthouse Bldg, (915) 546-2119
383rd Judicial District, Mike Herrera, District Judge	Room 1101, County Courthouse Bldg, (915) 546-2132
384th Judicial District, Patrick M. Garcia	Room 906, County Courthouse Bldg, (915) 546-2134
388th Judicial District, Laura Strathmann, 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, Reed Leverton, 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, Jesus Rodriguez, Associate Judge	Room 1103, County Courthouse Bldg, (915) 543-3824
County Court at Law Number 1, Ricardo Herrera, 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, Javier Alvarez, 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, Carlos Villa, Judge	Room 806, County Courthouse Bldg, (915) 546-2004
County Court at Law Number 6, Sue Kurita, Judge	Room 1106, County Courthouse Bldg, (915) 543-3868
County Court at Law Number 7, Thomas A. Spieczny, Judge	Room 1201, County Courthouse Bldg, (915) 543-3877
County Criminal Court 2, Robert 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, Jesus R. Herrera, 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 803, 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, Penny Hamilton, Judge **	601 E Overland, Downtown Jail, (915) 546-2077
Magistrate I, Humberto Acosta, Judge	601 E Overland, Downtown Jail, (915) 546-2077
Magistrate I, Jim Callan, Judge	601 E Overland, Downtown Jail, (915) 546-2077
Magistrate I, Sheldon Myers, Judge	601 E Overland, Downtown Jail, (915) 546-2077
Magistrate I, Ray Gutierrez, Judge	601 E Overland, Downtown Jail, (915) 546-2077

*Local District Administrative Judge ** Presiding Magistrate Judge

DIRECTORY OF PRINCIPAL OFFICES

OTHER PRINCIPAL OFFICES

Budget Executive Director, Wallace Hardgrove	Room 302B, County Courthouse Bldg, (915) 546-2262
Chief Human Resources Officer, Melissa Carrillo	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, Debra Carrejo	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, Jaime E. Esparza	Room 201, County Courthouse Bldg, (915) 546-2059
District Clerk, Norma Favela	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	Room 312, County Courthouse Bldg, (915) 546-2177
Parks & Recreation Director, Veronica Myers	6900 Delta Dr., (915) 771-2380
Public Defender, Jaime Gandara	Room 502, 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, Guadalupe Aponte	Room 308, County Courthouse Bldg, (915) 546-2170
Justice of the Peace 4, Jesus Urenda	2350 George Dieter Ste. A, (915) 538-1600
Justice of the Peace 5, Johnnie 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, Enedina Serna	14608 Greg, (915) 855-3062
Justice of the Peace 7, Steven Anderson	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, Jeremiah M. Haggerty	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 2017 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	
	Total Actuals FY 2017	Total Budget FY 2018	Total Budget FY 2019	Amount	%
Revenues (Sources):					
Taxes	\$ 234,004,730	\$ 237,995,006	\$ 246,402,012	\$ 8,407,006	3.53%
Licenses and Permits	258,967	247,650	283,000	35,350	14.27%
Intergovernmental	27,730,796	35,109,098	6,679,580	(28,429,518)	-80.97%
Charges for Services	59,074,604	53,248,927	56,933,906	3,684,979	6.92%
Fines and Forfeits	6,310,240	6,070,080	5,827,750	(242,330)	-3.99%
Interest	1,468,707	1,703,452	4,140,144	2,436,692	143.04%
Miscellaneous Revenues	2,357,770	1,939,242	1,518,850	(420,392)	-21.68%
Other Financing Sources	13,955,171	70,291,109	6,531,766	(63,759,343)	-90.71%
Total Revenues and Other Financing Sources	\$ 345,160,985	\$ 406,604,564	\$ 328,317,008	(\$78,287,556)	-19.25%
Beginning Fund Balances and Retained Earnings	159,767,067	170,104,525	164,316,167	(5,788,358)	-3.40%
Total Available Resources	\$ 504,928,052	\$ 576,709,089	\$ 492,633,175	(\$84,075,914)	-14.58%
Appropriations/Expenditures (Uses):					
General Government	54,565,937	99,760,236	120,839,230	21,078,994	21.13%
Administration of Justice	68,008,769	77,195,172	73,583,760	(3,611,412)	-4.68%
Public Safety	130,539,136	135,025,808	124,539,517	(10,486,291)	-7.77%
Health and Welfare	11,652,523	15,076,691	11,793,560	(3,283,131)	-21.78%
Community Services	2,793,338	4,352,759	-	(4,352,759)	-100.00%
Resource Development	728,900	980,404	941,056	(39,348)	-4.01%
Culture and Recreation	9,089,059	13,701,143	13,829,373	128,230	0.94%
Public Works	14,336,263	38,445,308	33,178,494	(5,266,814)	-13.70%
Capital Outlays	8,586,439	23,924,879	8,338,917	(15,585,962)	-65.15%
Debt Service:					
Principal	12,385,000	13,243,020	12,454,985	(788,035)	-5.95%
Interest	8,265,305	7,155,840	7,336,079	180,239	2.52%
Other Debt Related Costs	0	60,133,818	56,413	(60,077,405)	-99.91%
Other Financing Uses	13,921,061	13,298,173	19,450,824	6,152,651	46.27%
Total Appropriations Expenditures and Other Financing Uses	\$ 334,871,730	\$ 502,293,251	\$ 426,342,208	(\$75,951,043)	-15.12%
Prior Period Adjustment	51,123	-	-	-	-
Encumbrances	-	-	-	-	-
Retained Earnings	-	-	-	-	-
Net Income	(322,133)	1,785,762	7,403,060	5,617,298	314.56%
Ending Fund Balances	170,104,525	164,316,167	135,400,000	(28,916,167)	-17.60%
Total Fund Balances and Retained Earnings	\$ 169,833,515	\$ 166,101,929	\$ 142,803,060	(\$23,298,869)	-14.03%
Total Expenditures, Appropriations, Fund Balances and Retained Earnings	\$ 504,705,245	\$ 666,609,418	\$ 561,742,208	(\$104,867,210)	-15.73%

ALL FUND TYPES

OPERATING BUDGET FISCAL YEAR 2019 BY FUND

	GENERAL FUND	SPECIAL REVENUE	GRANTS	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	GRAND TOTAL
(Sources):							
Taxes	\$ 224,904,826	\$ 4,000,000	\$ -	\$ 17,497,186	\$ 796,650	\$ -	\$ 247,198,662
Licenses and Permits	283,000	-	-	-	-	-	283,000
Intergovernmental	5,910,747	768,833	-	-	-	-	6,679,580
Charges for Services	35,422,255	19,189,500	-	-	-	2,322,151.00	56,933,906
Fines and Forfeits	5,291,450	536,300	-	-	-	-	5,827,750
Interest	2,810,000	518,000	-	-	-	15,494	3,343,494
Miscellaneous Revenues	1,227,300	241,550	-	-	50,000	-	1,518,850
Other Financing Sources	1,040,000	941,688	-	378,619	4,171,459	-	6,531,766
Total Revenues and Other Financing Sources	\$276,889,578	\$ 26,195,871	\$ -	\$ 17,875,805	\$ 5,018,109	\$ 2,337,645	\$ 328,317,008
Beginning Fund Balances and Retained Earnings	85,500,099	24,158,147	885,426	856,726	43,966,681	8,949,088	164,316,167
Total Available Resources	\$362,389,677	\$ 50,354,018	\$ 885,426	\$ 18,732,531	\$ 48,984,790	\$ 11,286,733	\$ 492,633,175
Appropriations/ Expenditures (Uses):							
General Government	114,745,269	6,093,961	-	-	-	-	120,839,230
Administration of Justice	70,195,191	3,388,569	-	-	-	-	73,583,760
Public Safety	121,287,479	51,340	-	-	-	-	121,338,819
Health and Welfare	6,815,557	-	-	-	-	-	6,815,557
Resource Development	889,716	6,818,821	-	-	-	-	7,708,537
Culture and Recreation	7,010,552	3,252,038	-	-	-	-	10,262,590
Community Services	-	17,682,098	-	-	-	-	17,682,098
Public Works	13,293,883	4,978,003	-	-	-	2,202,513	20,474,399
Capital Outlays	850,403	544,892	-	-	5,452,622	1,491,000	8,338,917
Debt Service:							
Principal	-	-	-	12,317,919	-	137,066	12,454,985
Interest	\$ -	\$ -	\$ -	\$ 7,282,985	\$ -	\$ 53,094	\$ 7,336,079

ALL FUND TYPES

	GENERAL FUND	SPECIAL REVENUE	GRANTS	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	GRAND TOTAL
Other Debt Related Costs	\$ -	\$ -	\$ -	\$ 56,413	\$ -	\$ -	\$ 56,413
Other Financing Uses	17,519,939	1,930,885	-	-	-	-	19,450,824
Total Appropriations Expenditures and Other Financing Uses	\$352,607,989	\$ 44,740,607	\$ -	\$ 19,657,317	\$ 5,452,622	\$ 3,883,673	\$ 426,342,208
Prior Period Adjustment	-	-	-	-	-	-	-
Encumbrances	-	-	-	-	-	-	-
Retained Earnings	-	-	-	-	-	7,114,574	7,114,574.00
Net Income	-	-	-	-	-	7,403,060	7,403,060
Ending Fund Balances	82,000,000	20,000,000	885,426	400,000	25,000,000	-	128,285,426
Total Expenditures, Appropriations, Fund Balances and Retained Earnings	\$434,607,989	\$64,740,607	\$885,426	\$20,057,317	\$30,452,622	\$18,401,307	\$569,145,268

*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2017 Comprehensive Annual Financial Report (CAFR) yearend 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. As shown below, the amount to be transferred into the Capital Projects Fund from the General Fund Account is the largest transfer for 2019.

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	\$4,171,459	\$4,171,459	Transfer in will be modified during fiscal year as needed
GF/DS	From General Fund Account to Debt Service if applicable	1,086,057	378,619	Transfer in set up will be used for the repayment of SIB loan and remaining balance will be used to apply for additional SIB loans if applicable
GF/DS	From General Fund Excess Sales Tax to Debt Service if applicable	500,000		Transfer will be set up if applicable
GF/SG	From General Fund Match Account to Access and Visitation Program	\$7,218		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Child Protective Services Match	872,212		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to D.A.-DIMS Project	408,218		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Domestic Violence Match	134,174		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to various Grants as awarded	1,655,341		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Nutrition Program Match	296,095		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Protective Order Match	65,499		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Public Defender Expansion Match	428,447		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Routine Airport Maintenance Project	25,000		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Rural Transit Assistance Match	401,174		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Sheriff-Crime Victim Services Match	38,286		Transfer in will be set up at time of grant award
GF/SG	From General Fund Match Account to Sheriff-Victims of Crimes Act Match	\$40,407		Transfer in will be set up at time of grant award

SUMMARY OF BUDGETED INTER-FUND TRANSFERS

Fund From/To	Title of Program	Transfers Out	Transfers In	Description of Difference
GF/SG	From General Fund Match Account to Victim/Witness Services Match- DA	\$138,893		Transfer in will be set up at time of grant award
SR/SR	From Coliseum to County Tourist Promotion Fund	930,467	\$929,688	Transfer in will be modified during fiscal year
SR/SR	From County Tourist Promotion Fund to Historical Commission Fund	12,000	12,000	
SR/GF	From Special Revenue Court Reporter Fund to General Fund	385,661	375,000	Transfer in will be modified during fiscal year
SR/GF	From Juvenile Case Manager Fund to General Fund	155,757	165,000	Transfer in will be modified during fiscal year
SR/GF	From Special Revenue Tax Office Discretionary Fund to General Fund	200,000	200,000	
SR/GF	From Special Revenue Courthouse Security Fund to General Fund	222,000	200,000	Transfer in will be modified during fiscal year
SR/GF	From Special RevenueCJC 1st Chance Fund to General Fund	25,000		Transfer in will be set up at time of grant award
SG/GF	Transfer from various grants to General Fund for excess funds		200,000	Transfer out will be set up at time of grant excess transfer
GRAND TOTAL		\$12,199,365	\$6,631,766	\$5,567,599

For fiscal year 2019, the difference between Transfers Out and Transfers In is \$5,567,599. The majority of the change relates to Transfers In that will be set up at time of the grant award.



Revenues

ALL FUND TYPES

BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2017 ACTUALS

PROGRAM	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Revenues (Sources):					
Taxes	\$234,004,730	\$237,995,006	\$246,402,012	\$8,407,006	3.53%
Licenses and Permits	258,967	247,650	283,000	35,350	14.27%
Intergovernme ntal	27,730,796	35,109,098	6,679,580	(28,429,518)	-80.97%
Charges for Services	59,074,604	53,248,927	56,933,906	3,684,979	6.92%
Fines and Forfeits	6,310,240	6,070,080	5,827,750	(242,330)	-3.99%
Interest	1,468,707	1,703,452	4,140,144	2,436,692	143.04%
Miscellaneous Revenues	2,357,770	1,939,242	1,518,850	(420,392)	-21.68%
Other Financing	13,955,171	70,291,109	6,531,766	(63,759,343)	-90.71%
Total Revenues and	\$ 345,160,985	\$ 406,604,564	\$ 328,317,008	\$ (78,287,556)	-19.25%
Residual Equity Transfers-In					
Beginning Fund Balances	159,767,067	170,104,525	164,316,167	(5,788,358)	-3.40%
Total Available Resources	\$ 504,928,052	\$ 576,709,089	\$ 492,633,175	\$ (84,075,914)	-14.58%

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 County of El Paso's revenues are the following:

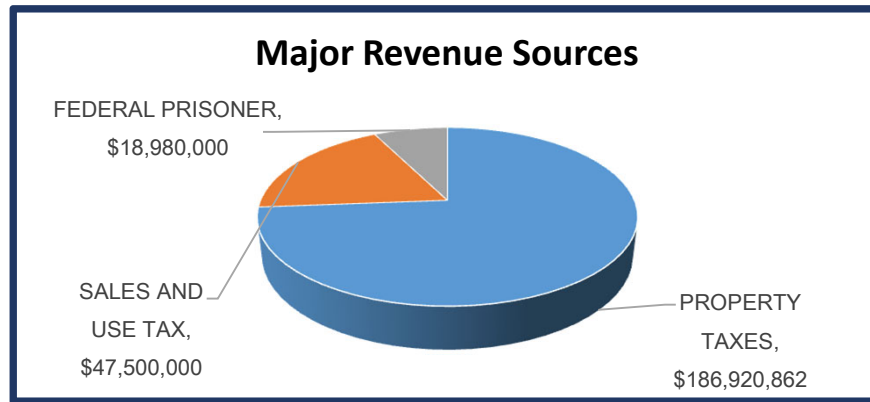
- 1) Time series techniques: moving averages and historical revenue trends;
- 2) Informed/expert judgment: advice of department heads, such as the County Auditor or the Chief Juvenile Probation Officer; and
- 3) Statutory provisions and limitations: Truth in Taxation Guidelines for the State of Texas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

The County of El Paso'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 2019, total budgeted revenues are \$328,317,008 which represent a decrease of \$78,287,556, or 19.25%, from budgeted revenues for fiscal year 2018. Details of this change are discussed below.

MAJOR REVENUE SOURCES

As discussed above, there are numerous revenue sources for the County of El Paso. However, the revenue sources shown on the chart that follows add up to \$253,400,862, or 77.18% of total revenues of all appropriated funds. Therefore, these three revenue sources represent the County's major sources of revenue for fiscal year 2019.

ALL FUND TYPES



(1) Property Taxes—56.93% of All Budgeted Revenues

The Property Taxes revenue category for the County of El Paso 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 2017 Actuals	Operating Budgets		Changes	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Current Taxes	\$174,400,964	\$177,635,494	\$184,427,958	\$6,792,464	3.82%
Excess Property Taxes	87,160	115,000	115,000	-	0.00%
Delinquent Taxes	1,336,402	1,568,957	1,628,958	60,001	3.82%
Penalties & Interest	834,224	721,360	748,946	27,586	3.82%
TOTALS	\$176,658,750	\$180,040,811	\$186,920,862	\$6,880,051	3.82%

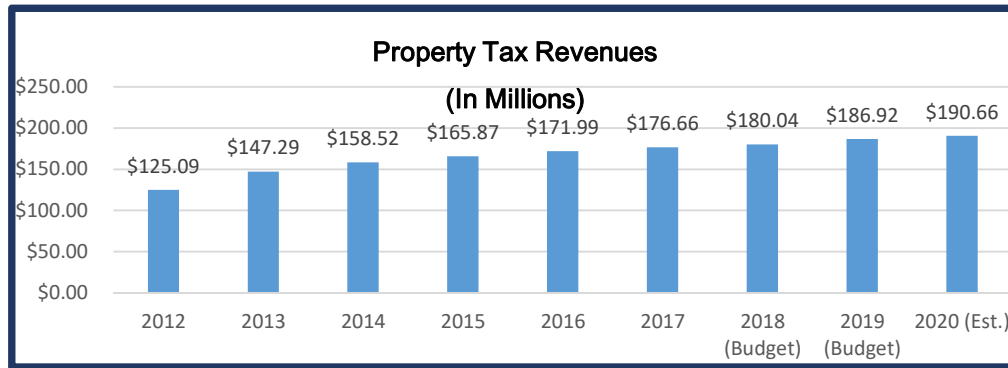
Methodology Used to Project Revenue: Truth in Taxation Guidelines for the State of Texas are used to calculate the property tax rate each year. Revenue projections are based on the adopted tax rate and on historical calculation trends which show that about 99.77% of the property tax levy will be collected.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

For fiscal year 2019, the Commissioners Court adopted a rate of \$0.447819. That decision was based on information provided to the Court by the County Auditor regarding fund balance levels and revenue projections. 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 2019, Commissioners Court adopted a maintenance and operations ad valorem tax rate of \$0.401487 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 lower of the effective or rollback rates may trigger a possible 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 2019, the principal and interest tax rate is \$0.041848 per \$100 valuation. As shown on the table above, fiscal year 2019 budgeted revenues from Current Taxes is projected at \$6.8 million over budget figures for fiscal year 2018. That increase of 3.82% was a direct consequence of the tax rate and property values. The increase in delinquent property taxes of \$60,001 or 3.82% is in direct relation to the assessed taxes.

ALL FUND TYPES

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%, which is the basis for revenue budget for fiscal year 2019. The graph below shows the upward trend exhibited by actual property tax collections for the fiscal periods 2012 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 the County salary plan and upgrades to County equipment, to keep pace with technology.



As the County's population growth continues, the demand for services will also generally increase. Based on the need to meet those demands, the County may need to adjust its tax rate accordingly. The tax rate approved by Commissioners Court meets the community's demands which are increasing, while other revenue sources are holding steady. Regardless of what future property tax collections are, this is going to remain the most important and relied upon revenue source for the County of El Paso.

(2) Sales and Use Taxes—14.47% of All Budgeted Revenues

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

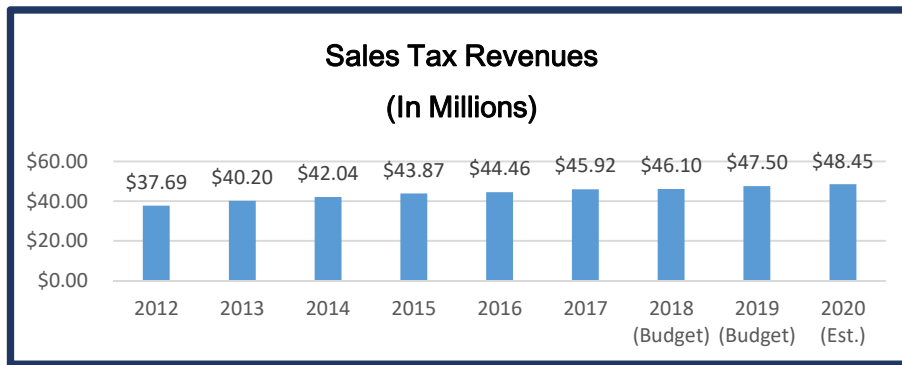
REVENUE SOURCE	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Sales and Use Tax	\$45,918,087	\$46,100,000	\$47,500,000	\$1,400,000	3.04%

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 economy improves and the population growth continues. The Sales and Use Tax has shown steady growth and has an estimated projected increase of 3.04% or \$1.4 million for fiscal year 2019. This revenue source is closely tied to consumer spending and continues to grow. Taxable sales this year are likely to exceed \$10 Billion.

Other Information: A sales tax 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 tax burden placed on taxpayers by not having to assess and increase the property tax rate.

The Future: As actual revenues are expected to come in in excess of \$46 million in FY18, fiscal year 2019 is expected to continue the upward trend. Accordingly, revenue for fiscal year 2020 is estimated conservatively at \$48.45 million. 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 County of El Paso 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:

ALL FUND TYPES



(3) Federal Prisoner Revenue—5.78% of All Budgeted Revenues

The County's third major revenue source is related to the housing of prisoners for whom the County of El Paso 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 the City of El Paso. The table below shows actual Federal Prisoner Revenue collections for the fiscal year ended September 2017 as well as budget figures for fiscal years 2018 and 2019.

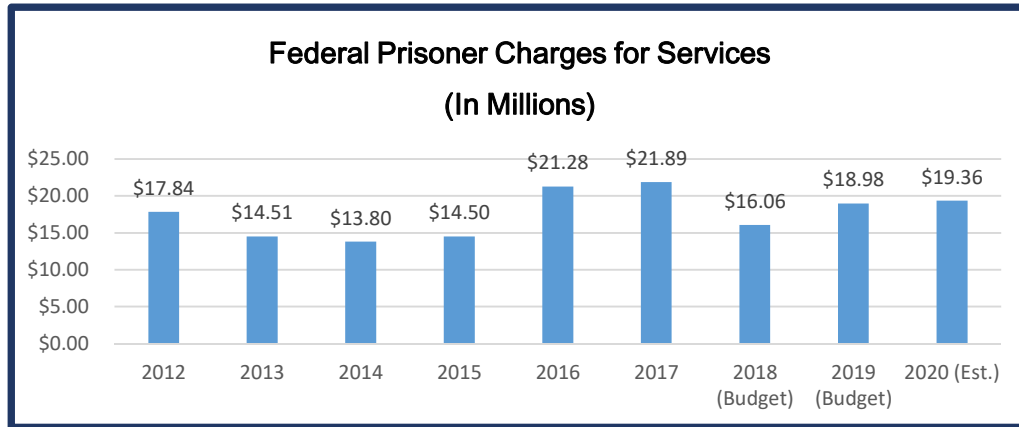
REVENUE SOURCE	Fiscal Year 2017 ACTUALS	Operating Budgets		Changes	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Federal Prisoner Revenue	\$21,885,760	\$16,060,000	\$18,980,000	\$2,920,000	18.18%

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, the agreement with the federal government the County is contractually obligated to guarantee 500 inmate beds for the federal government which have historically been occupied but may not always be. Phase II of the Jail Annex expansion for new construction resulted in the expansion for detention (432 additional beds). This availability also lead to an increase in federal prisoner revenues expected to be received in the future. A feasibility review regarding the continued housing of federal prisoners and best facility usage in the future is planned to be undertaken during FY 2019 and is linked to the Courts top priorities as well.

Other Information: Starting in December of fiscal year 2016 the reimbursement increased from \$70 to \$80 per day for each inmate housed. This attributes to the increase from fiscal year 2016 actuals to 2017. The graph shows actual revenues received from this source for fiscal years 2012 through 2017 as well as budgeted and/or estimated revenues for fiscal years 2018 through 2020.

The decrease in Federal Prisoner Revenue received in fiscal year 2013 through 2015 was due to the fact that a new detention facility opened in southern New Mexico, thus reducing the number of prisoners sent to the County of El Paso's detention facilities. However, the new facility's rates were not as advantageous as housing those inmates in El Paso's facilities, and the federal government decided it was more reasonable to house prisoners in El Paso County rather than taking them to Otero County, New Mexico. For fiscal years 2018 and 2019, Federal Prisoner Revenue was budgeted/estimated using past trends but remaining conservative since the number of inmates facing federal charges fluctuates and because the federal government does not guarantee that a set number of prisoners will be sent to detention facilities in the County of El Paso.

ALL FUND TYPES



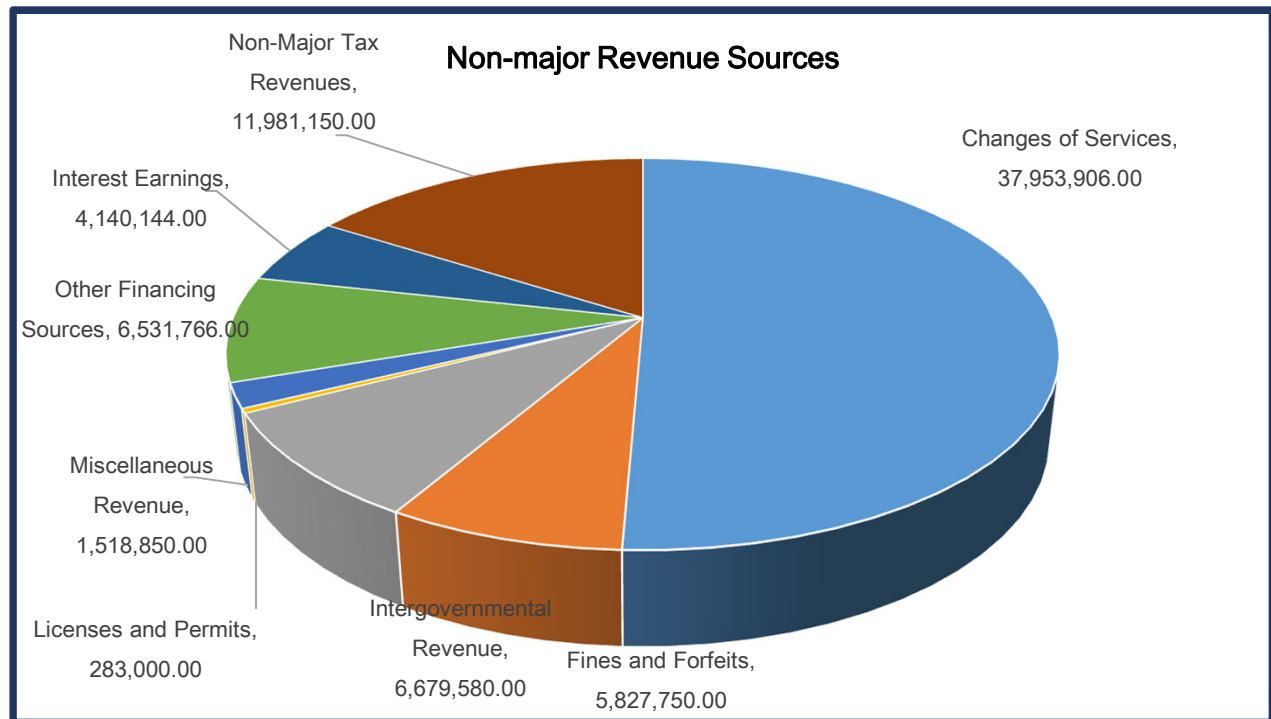
The Future: The County currently plans to continue this service. In the event this service is no longer provided, the County would need to offset this revenue stream with a direct reduction of future jail expenses.

OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

METHODOLOGIES USED TO ESTIMATE REVENUES

The remaining revenue sources for the County of El Paso are considered to be non-major and constitute only 22.82% of all budgeted revenues for fiscal year 2019. 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; and
- 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 ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Interest Earnings	\$1,468,707	\$1,703,452	\$4,140,144	\$2,436,692	143.04%

OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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. The County of El Paso relies on more current trends and as a result of national economic conditions.

Other Information: For fiscal year 2019 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 resulting in \$2,436,692 budget increase from fiscal year 2018.

(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.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Charges for Services	\$37,188,844	\$37,188,927	\$37,953,906	\$764,979	2.06%

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 since the Court makes every possible effort to keep costs to the public as low as possible.

(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 ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Fines and Forfeits	\$6,310,240	\$6,070,080	\$5,827,750	\$ (242,330)	-3.99%

OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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.

(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. As of the beginning of fiscal year 2019, the County of El Paso is anticipating that this revenue source will make up about 2.03% of its total budgeted revenues.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Intergovernmental	\$27,730,796	\$35,109,098	\$6,679,580	\$ (28,429,518)	-80.97%

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 \$28 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, the County of El Paso avoids overstating its budgeted Intergovernmental Revenues, particularly as it pertains to Federal and State grants.

(5) Licenses and Permits

Budgeted revenues for Licenses and Permits represent only 0.09% of the County's budgeted revenues for fiscal year 2019. 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 history. For this reason, Alcoholic Beverage Licenses are projected with a ten thousand increase based on estimated revenues to be collected in 2018. This revenue source is expected to remain stable as the County continues to grow and there is increased demand for services.

OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

REVENUE ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Licenses and Permits	\$258,967	\$247,650	\$283,000	\$35,350	14.27%

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 2019, Miscellaneous Revenues make up approximately 0.46% of budgeted revenues.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Miscellaneous	\$2,357,770	\$1,939,242	\$1,518,850	\$ (420,392)	-21.68%

Methodology Used to Project Revenue: Because the revenue accounts listed are highly unpredictable, the County of El Paso 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. The County of El Paso makes every effort to budget any revenues that may result from anticipated legislative changes. For fiscal years 2018 and 2019, 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.

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.

(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 in such as during 2012, 2015, 2016, and 2018. The largest portion of the decrease in budgeted revenues for fiscal year 2019 is due to the fact that no budgeted refinancing's or bond issuances are currently anticipated. This source is based on current revenue trends.

OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

REVENUE ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Other Financing Sources	\$13,955,171	\$70,291,109	\$6,531,766	\$ (63,759,343)	-90.71%

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

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 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 below.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Non-Major Taxes	\$11,427,893	\$11,854,195	\$11,981,150	\$126,955	1.07%

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 2019 and beyond. Those revenue trends are directly affected by population growth and indirectly by a decrease in the unemployment rate. Tax rates for non-major tax revenues are determined by the State, and projections are affected by any rate changes approved by the state. The number of events geared towards increasing tourism to the El Paso area positively impacted this revenue in recent history, as well as legislative changes that increased the allocation of Auto sales taxes to the general fund.

TOTAL REVENUES AND FUND BALANCES

One of the duties of the County Auditor is to estimate and certify all revenues for the County of El Paso 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

OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

REVENUE ACCOUNT TITLE	FISCAL YEAR 2017 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget	Total Budget	Amount	%
		FY 2018	FY 2019		
Total Revenues	\$345,160,985	\$406,604,564	\$328,317,008	(\$78,287,556)	-19.25%

all three of the three County's major revenue sources reveal an increase in budgeted revenues for fiscal year 2019. The most significant contributor to the overall decrease in revenue relates to Other Financing Sources that pertain to one time bonds refinanced,

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 for expenditure 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 was 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 2017 ACTUALS

PROGRAM	FY 2017* Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Appropriations/Expenditures (Uses):					
General	\$ 54,565,937	\$ 99,760,236	\$ 120,839,230	\$ 21,078,994	21.13%
Administration of	68,008,769	77,195,172	73,583,760	(3,611,412)	-4.68%
Public Safety	130,539,136	135,025,808	124,539,517	(10,486,291)	-7.77%
Health and Welfare	11,652,523	15,076,691	11,793,560	(3,283,131)	-21.78%
Community Service	2,793,338	4,352,759	-	(4,352,759)	-100.00%
Resource	728,900	980,404	941,056	(39,348)	-4.01%
Culture and	9,089,059	13,701,143	13,829,373	128,230	0.94%
Public Works	14,336,263	38,445,308	33,178,494	(5,266,814)	-13.70%
Capital Outlays	8,586,439	23,924,879	8,338,917	(15,585,962)	-65.15%
Debt Service and Enterprise					
Principal	12,385,000	13,243,020	12,454,985	(788,035)	-5.95%
Interest and Other	8,265,305	7,155,840	7,336,079	180,239	2.52%
Other Debt Related	-	60,133,818	56,413	(60,077,405)	-99.91%
Other Financing	13,921,061	13,298,173	19,450,824	6,152,651	46.27%
Total Revenues and other Financing Sources	\$ 334,871,730	\$ 502,293,251	\$ 426,342,208	\$ (75,951,043)	-15.12%
Prior period	51,123	-	-	-	-
Encumbrances	-	-	-	0	
Net Income	-322,133	1,785,762	7,403,060	5,617,298	314.56%
Ending Fund	170,104,525	164,316,167	135,400,000	(28,916,167)	-17.60%
Total Fund Balances and Retained Earnings	169,833,515	166,101,929	142,806,060	(23,295,869)	-14.03%
Total Expenditures, Appropriations and Fund Balances	\$ 504,705,245	\$ 666,609,418	\$ 569,145,268	\$ (97,464,150)	-14.62%

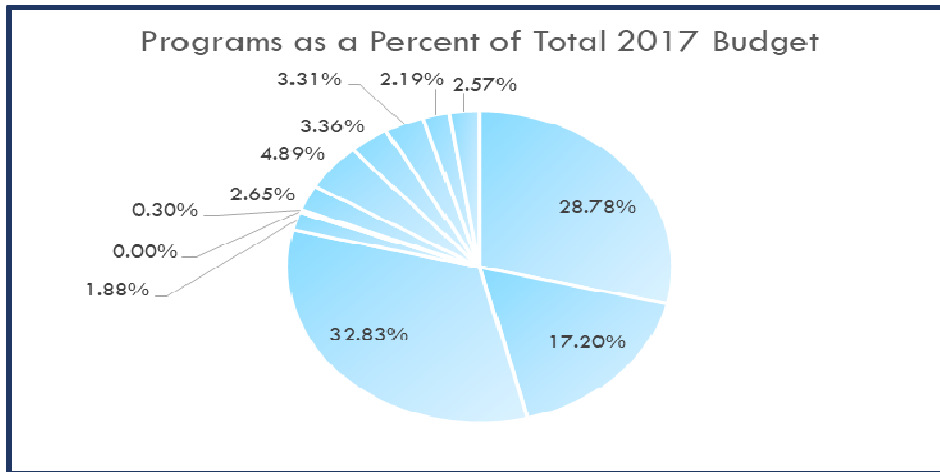
*Program summary totals included within this document were compiled using the County financial system reports and may differ from the 2017 Comprehensive Annual Financial Report (CAFR) yearend totals by program.

SUMMARY OF FISCAL YEAR 2019 BY CHARACTER

CHARACTER	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Personnel	\$216,853,932	\$234,652,103	\$229,266,196	(\$5,385,907)	(2.30%)
Operating	114,193,872	243,709,915	188,737,095	(54,972,820)	(22.56%)
Capital	8,450,326	23,931,233	8,338,917	(15,592,316)	(65.15%)
Total Budgets and Actuals	\$339,498,130	\$502,293,251	\$426,342,208	(\$75,951,043)	(15.12%)

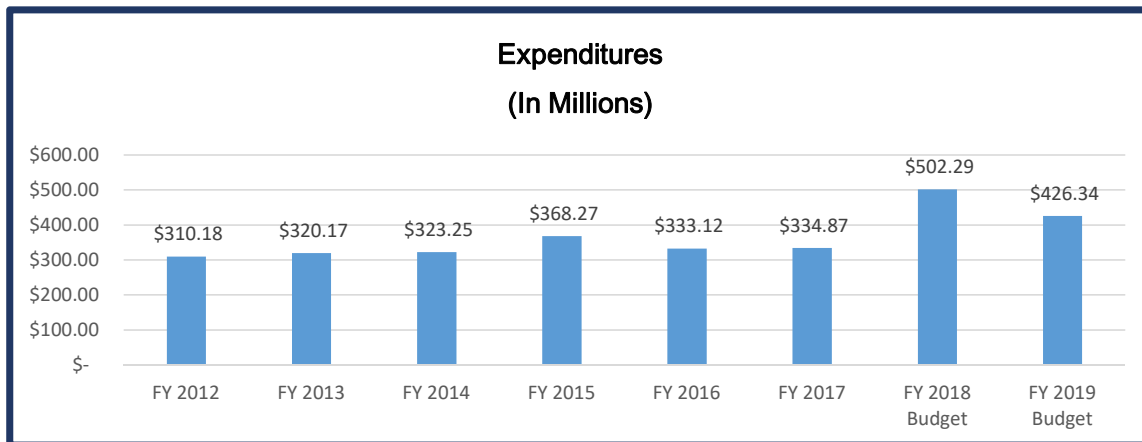
ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

APPROPRIATION (USES) ALL FUND TYPES \$426,342,208



PROGRAM	ACTUAL EXPENDITURES BY FISCAL YEAR (Amounts in Thousands)				OPERATING BUDGETS	
	2014	2015	2016	2017	Total Budget FY 2018	Total Budget FY 2019
General Government	\$43,012	\$47,428	\$59,575	\$54,566	\$99,760	\$120,839
Administration of Justice	58,641	59,925	65,330	68,009	77,195	73,584
Public Safety	131,209	130,165	119,306	130,539	135,026	124,540
Health and Welfare	11,917	12,190	10,155	11,653	15,077	11,794
Community Services	2,470	1,987	2,183	2,793	4,353	0
Resource Development	397	339	409	729	980	941
Culture and Recreation	7,477	7,204	7,235	9,089	13,701	13,829
Public Works	13,243	13,585	18,142	14,336	38,445	33,178
Capital Outlays	25,935	38,943	23,604	8,586	23,925	8,339
Debt Service and Enterprise						
Principal	9,695	10,320	10,990	12,385	13,243	12,455
Interest and Other Costs	10,700	10,094	7,429	8,265	7,156	7,336
Other Debt Related Costs	-	327	-	-	60,134	56
Other Financing Uses	8,556	35,758	8,763	13,921	13,298	19,451
Total Appropriations/ Expenditures and Other Financial Uses	\$323,252	\$368,265	\$333,121	\$334,871	\$502,293	\$426,342

ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS



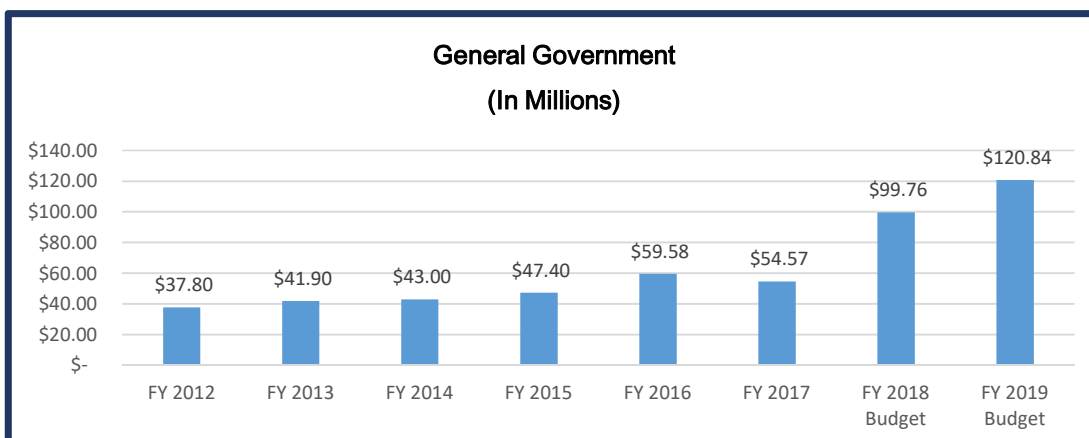
TOTAL EXPENDITURES

Total expenditures for the County of El Paso have grown over the years. When comparing expenditures for 2012 vs. 2017, expenditures have grown by over \$24 million. Significant increases have resulted from the Public Safety function in direct relation to staffing of the Jails. Other notable increases are within the General Government Program, whereby, as a means of saving appropriations, salary cost of living allowances for County employees are held in a salary reserve account, and are transferred throughout the other programs during the year as needed. This provides a more accurate estimate of the funding requirements for a department, factoring in the effect of yearly attrition. This also reduces the County's exposure to possible appropriation transfers by departments to non-salary accounts with Commissioners' Court approval.

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 the County of El Paso. Other departments that fall within this category, to name a few, are the Chief 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. Expenditure fluctuations in this category are mainly attributable to year-end closing adjustments, mainly accruals, in the general and administrative account. 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, and various contingency expenditures, which fluctuate from year to year.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
General Government	\$54,565,937	\$99,760,236	\$120,839,230	\$21,078,994	21.13%	28.34%



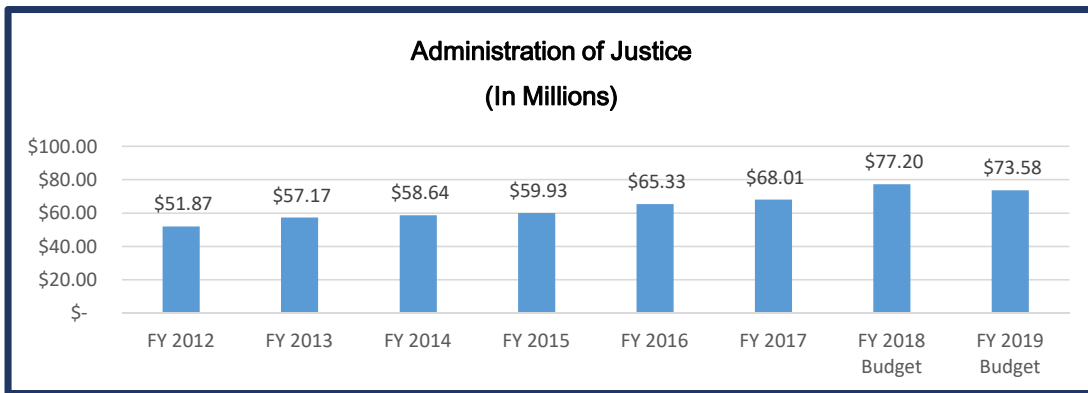
ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

A global perspective of the 2019 budget depicts that General Government appropriations represent \$120.84 million, or 28.78% of the total budget of \$426,342,208. A closer look at the individual funds reflects increases in the General Fund and Special Revenue funds for the proposed 1.5% cost of living adjustment, 2.5% step continuation program, and to cover new personnel. In addition, for the General Fund specifically, operating appropriation increases are mainly due to account for contingencies for pending contract awards and allocations to fund the County's Strategic Plan programs. Another large portion of the increase in this area are for the increase in appropriated operating contingencies, which make up over \$7 million of this change.

ADMINISTRATION OF JUSTICE

Administration of Justice is one of the core services of County government and has seen steady growth. These increases have related to nominal yearly adjustments. With an increase of \$556,106 or 0.76% from the prior year, Administration of Justice accounts for 17.26% of the total budget for fiscal year 2019. A cause for this increase is due to adjustments made in the General Fund and Special Revenue Fund with an offset of pending grant awards to be received that are not taken into consideration.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Administration of Justice	\$68,008,769	\$77,195,172	\$73,583,760	\$ (3,611,412)	-4.68%	17.26%

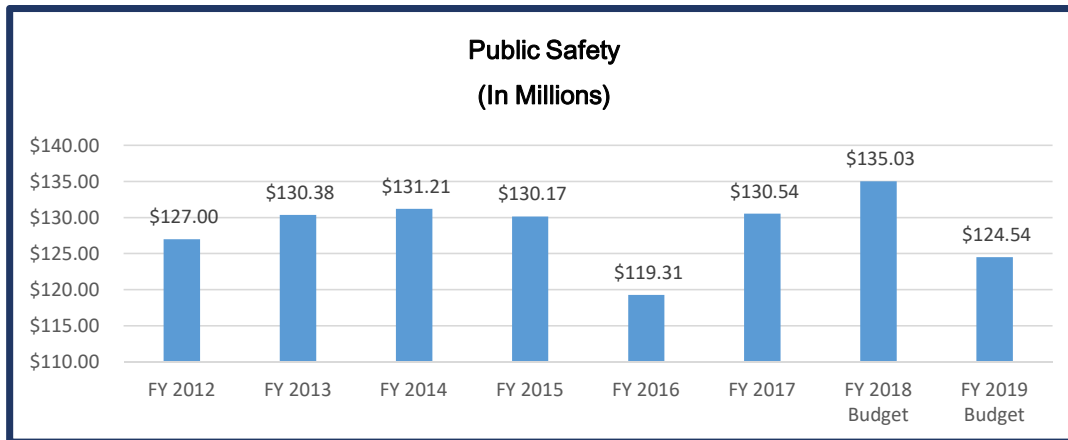


PUBLIC SAFETY

In regards to **Public Safety**, beginning in the late 1980's the County entered into a bargaining agreement with El Paso County Sheriff deputies for salary and benefit compensation which represents much of the trend increase in this area. Additionally, over the years, detention officers were added to the bargaining agreement. In more recent years, the county renegotiated the Union contract in an effort to better control this growing cost in effort to make it more sustainable. During fiscal year 2019, the County will be entering negotiations with the Union as the contract is on it's last year of the most recent contract. Again, the decrease in overall appropriations budgeted for fiscal year 2019 as compared to fiscal year 2018 is indicative of the fact that grants will not be budgeted until the award letters are received. On average, El Paso County receives \$10.5 Million for Public Safety grants. In the General Fund specifically, the Sheriff's budget overall was relatively flat. Other departments that contribute to this program are the Juvenile Probation Department which operates the post adjudication facility, which houses juvenile offenders, as well as a juvenile challenge boot camp.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Public Safety	\$130,539,136	\$135,025,808	\$124,539,517	\$ (10,486,291)	-7.77%	29.21%

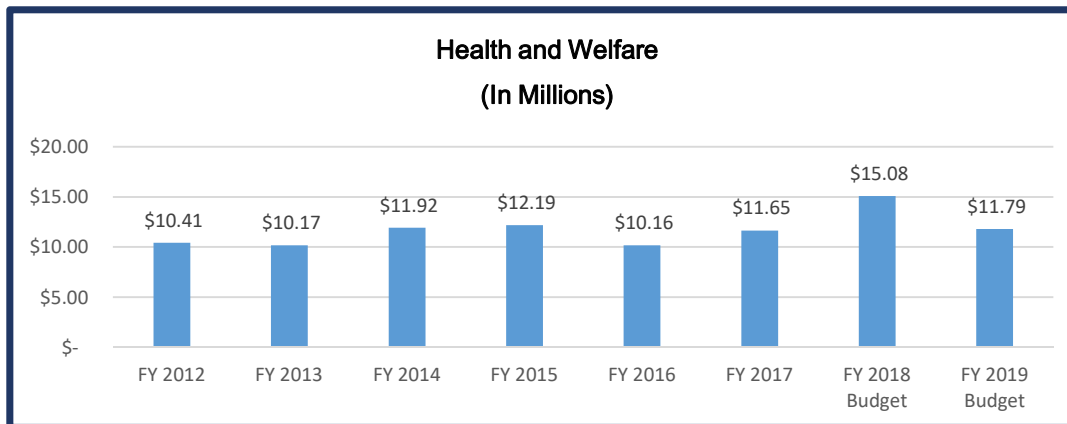
ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS



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 increased the budget related to the Medical Examiner's Office, the County also seen decreases in mental health support costs and child welfare costs as well. Since 2009 and 2010, based on the overall intent of the Court to identify state mandates on indigent health, the County has entered into a contract with the City of El Paso, to continue providing quality services to the public while maximizing savings for taxpayers such as dental facilities, air and water pollution control, as well as mosquito and animal control programs.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Health and Welfare	\$11,652,523	\$15,076,691	\$11,793,560	(3,283,131)	-21.78%	2.77%



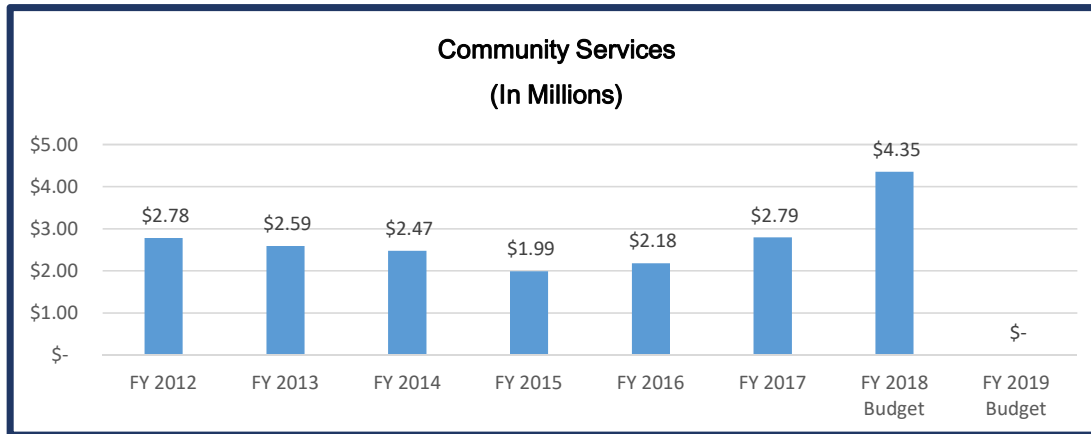
The overall decrease of 16.66% when comparing the 2019 budget to 2018 is mainly due to timing differences in the budgeting of grants which will be set up during fiscal year 2019 as award letters are received vs. at the beginning of the fiscal year.

COMMUNITY SERVICES

The area of **Community Services** relates directly to grant-funded activities. In more recent years the focal point of this budget component has been improving the outlying areas of the County of El Paso by providing necessities such as transportation in the rural areas of our community. As with other program areas, the fiscal year 2019 budget will be amended and likely significantly increase as State and Federal grant awards are received by the County.

ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

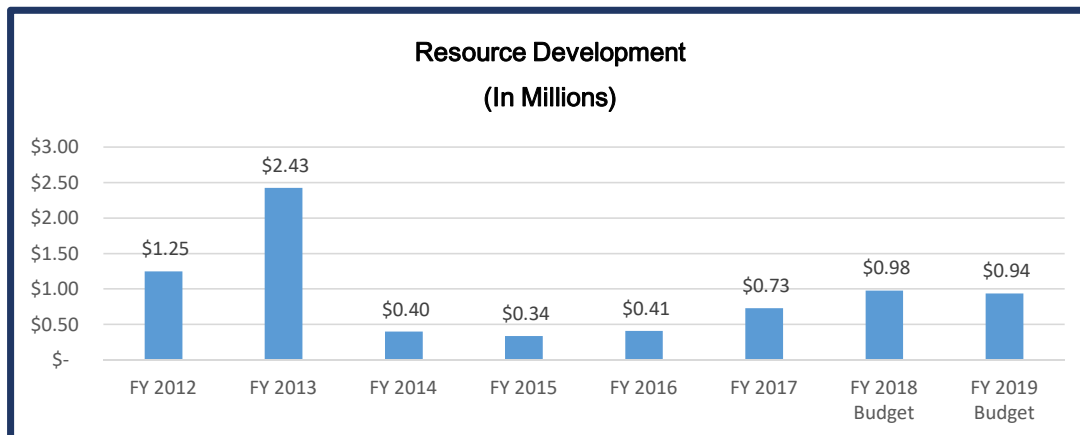
APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Community Services	\$2,793,338	\$4,352,759	\$0	\$ (4,352,759)	-100.00%	0.00%



RESOURCE DEVELOPMENT

Appropriations for the **Resource Development** program has seen a gradual increase since 2015 as a result of a greater commitment to this function from the Commissioners during recent years. Departments funded through this program under the General Fund are Agri-Life Extension Service and Economic Development. For the Special Revenue Fund, this program was budgeted relatively flat based on the trend of application fees assessed in prior years.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Resource Development	\$728,900	\$980,404	\$941,056	\$ (39,348)	-4.01%	0.22%

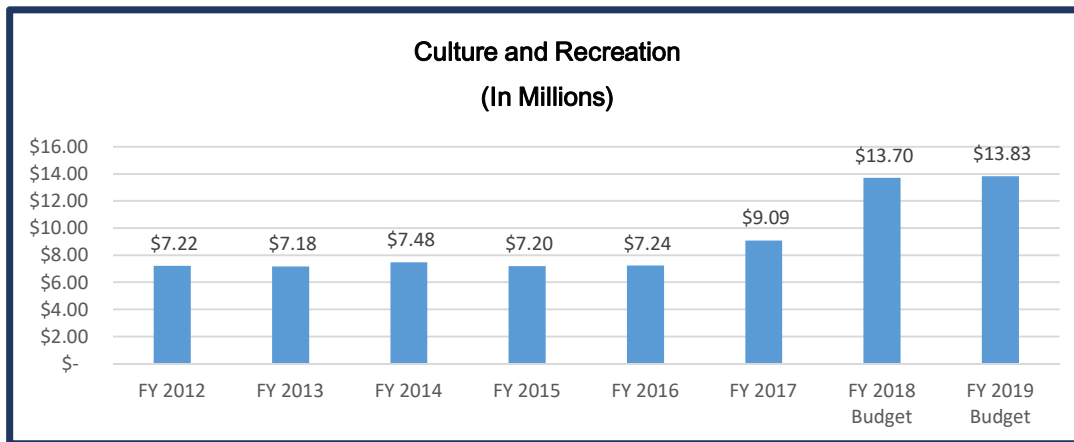


ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

CULTURE AND RECREATION

The gradual increase 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 is currently re-investing into the Sport spark to include updates to park grounds, building and many amenities for the baseball players. In more recent years, increases in hotel occupancy revenues have allowed for the County to fund upgrades to the Concordia Cemetery and consider newly renewed vision to invest in the counties many historic sites and buildings. For fiscal year 2019, Culture and Recreation comprises 3.24% of the overall budget and represents a increase of \$782,413 or 6.00%, from 2018 budget. Most of this increase is attributable to the County's intention to be in alignment with the County goal of a vibrant community by investing in all County park and expanding park services and special events.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Culture and Recreation	\$9,089,059	\$13,701,143	\$13,829,373	\$128,230	0.94%	3.24%

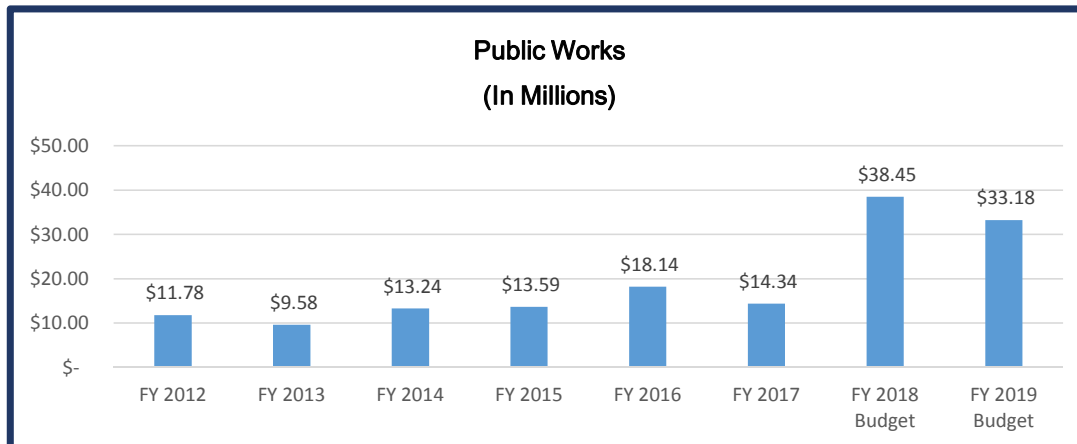


PUBLIC WORKS

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 overall decrease is tied to one time double road resurfacing paving done by the Road and Bridge department during fiscal year 2018. In the General Fund there was a significant increase due to the departments that report to the Public Works director. Additionally, this program will likely see additional increases in appropriations during fiscal year 2019 as a result of grants to be awarded.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Public Works	\$14,336,263	\$38,445,308	\$33,178,494	\$ (5,266,814)	-13.70%	7.78%

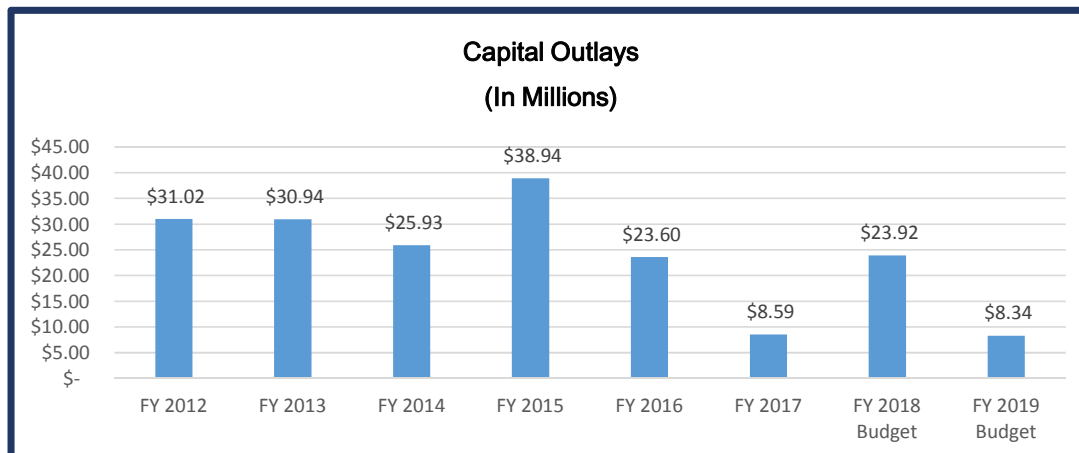
ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS



CAPITAL OUTLAYS

Capital Outlays is used to account for major expenditures to acquire furnishings, equipment and major capital expenditures. The County of El Paso budgets Capital Projects on a very limited basis and has only recently allowed significant departmental capital expenditures. For fiscal years 2005-2008, Commissioners' Court committed \$1,000,000 from the General Fund to be used for equipment replacement needs and for new departmental capital outlays. Due to budgetary constraints in fiscal years 2009 and 2010, the Court-funded departmental capital needs from existing County capital funds remaining from prior contributions from the General Fund were eliminated. Expenditures spiked in 2012, for debt issued for various capital projects such as the remodel of the Ascarate Annex, construction and expansion of the Jail Annex, and funding of capital equipment County employees. 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. For 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 in greater detail. The downward trend seen on the following table is reflective of decrease spending on an annual basis as bond funded projects are completed.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Capital Outlays	\$8,586,439	\$23,924,879	\$8,338,917	\$ (15,585,962)	-65.15%	1.96%



ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

DEBT SERVICE

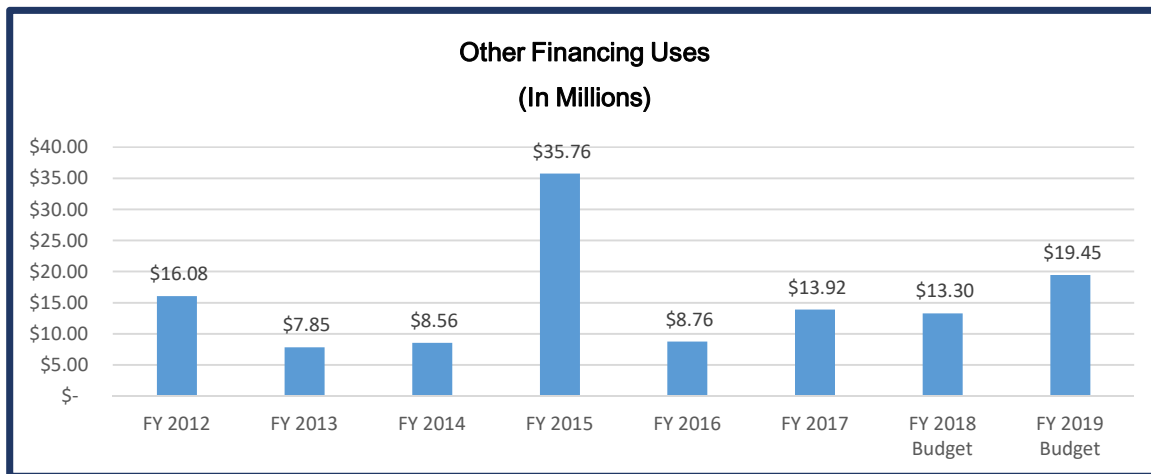
Debt Service is utilized for the repayment of outstanding obligations of the County, relating to bonds issued over the years for approved Capital Projects. Fluctuations over the years are attributable to the timing of debt repayments based on the County's current indebtedness. The schedule of debt service 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 priority of tax monies collected. The repayment of debt is also a factor in calculating the County's ad valorem property tax rate each year. The sharp drop off in this category results from a bond refinancing in December 2018 that resulted in over \$10 million in future savings to County tax payers.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Principal	\$12,385,000	\$13,243,020	\$12,454,985	(\$788,035)	-5.95%	2.92%
Interest	\$8,265,305	\$7,155,840	\$7,336,079	\$180,239	2.52%	1.72%
Other Debt Related Costs	\$0	\$60,133,818	\$56,413	(\$60,077,405)	-99.91%	0.01%

OTHER FINANCING USES

Other Financing Uses relate to transfers of funds to other funds and to 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 2019, this category represents 4.56% of the County's overall budget and a 124.51% increase from fiscal year 2018. The increase is due in large by the Commissioners' commitment to set aside funds for storm water improvements. The reserve will be transferred out to the it related program during fiscal year 2019.

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2017 ACTUALS	Operating Budgets		Changes		% of FY 2019 Operating Budget
		Total Budget FY 2018	Total Budget FY 2019	Amount	%	
Other Financing Uses	\$13,921,061	\$13,298,173	\$19,450,824	\$6,152,651	46.27%	4.56%





General Fund

GENERAL FUND TYPE

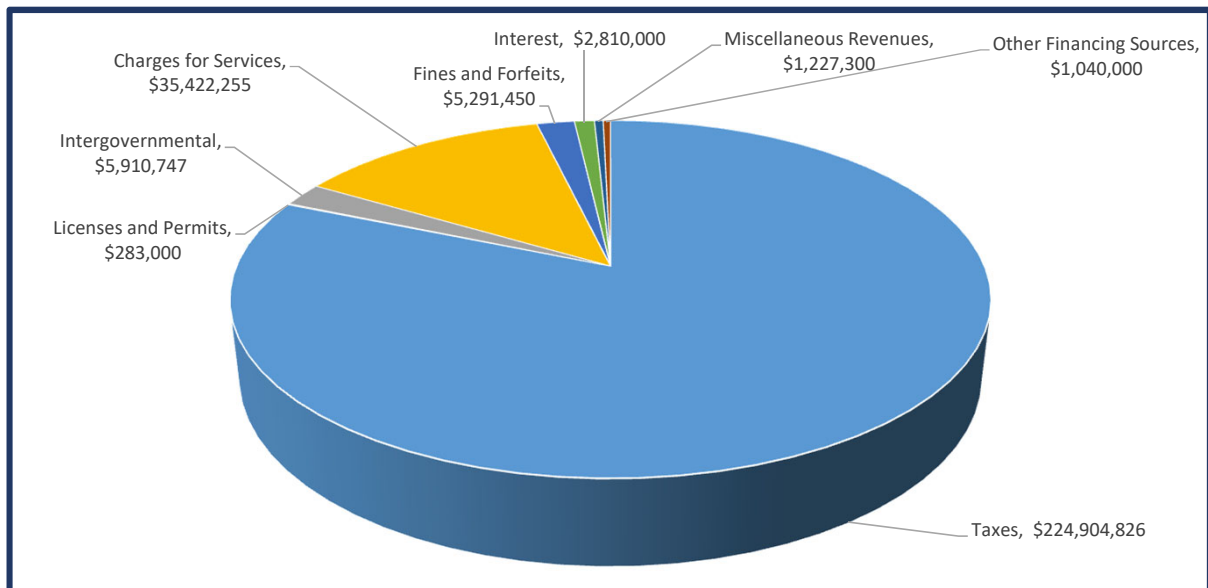
FUND DESCRIPTION

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 2017 ACTUALS

PROGRAM	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Revenues (Sources):					
Taxes	\$ 210,171,351	\$ 214,893,048	\$ 224,904,826	\$ 10,011,778	4.66%
Licenses and Permits	258,967	247,650	283,000	35,350	14.27%
Intergovernmental	6,434,194	6,200,852	5,910,747	(290,105)	-4.68%
Charges for Services	38,838,337	32,179,393	35,422,255	3,242,862	10.08%
Fines and Forfeits	5,811,940	5,668,580	5,291,450	(377,130)	-6.65%
Interest	1,018,711	1,370,250	2,810,000	1,439,750	105.07%
Miscellaneous Revenues	1,348,722	1,136,830	1,227,300	90,470	7.96%
Other Financing Sources	1,192,634	985,000	1,040,000	55,000	5.58%
Total Revenues and Other Financing Sources	\$ 265,074,856	\$ 262,681,603	\$ 276,889,578	\$ 14,207,975	5.41%
Residual Equity Transfers-In					
Beginning Fund Balances	75,575,840	83,073,924	85,500,099	2,426,175	2.92%
Total Available Resources	\$ 340,650,696	\$ 345,755,527	\$ 362,389,677	\$ 16,634,150	4.81%

FISCAL YEAR 2019 REVENUES (SOURCES) – GENERAL FUND TYPE - \$276,889,578



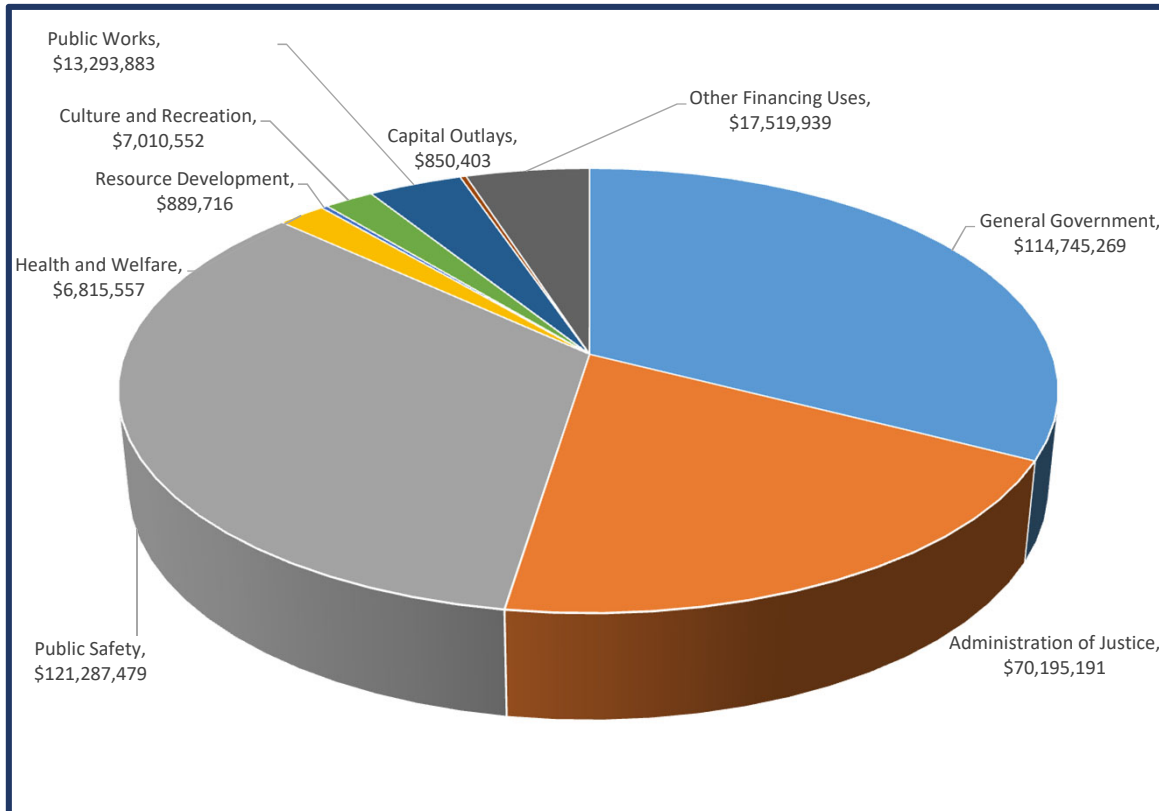
GENERAL FUND TYPE

OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2017 ACTUALS

PROGRAM	FY 2017* Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Expenditures (Sources):					
General Government	\$ 50,962,318	\$ 93,689,485	\$ 114,745,269	\$ 21,055,784	22.47%
Administration of Justice	61,970,794	70,339,303	70,195,191	(144,112)	-0.20%
Public Safety	118,818,913	122,222,173	121,287,479	(934,694)	-0.76%
Health and Welfare	7,996,670	6,739,188	6,815,557	76,369	1.13%
Resource Development	727,463	874,064	889,716	15,652	1.79%
Culture and Recreation	5,545,840	6,655,560	7,010,552	354,992	5.33%
Public Works	137,301	13,263,426	13,293,883	30,457	0.23%
Capital Outlays	566,382	2,592,661	850,403	(1,742,258)	-67.20%
Other Financing Uses	10,917,082	11,245,107	17,519,939	6,274,832	55.80%
Total Expenditures and Other Financing Sources	\$ 257,642,763	\$ 327,620,967	\$ 352,607,989	\$ 24,987,022	7.63%
Prior Year Adj./ Encumbrances	65,991				
Ending Fund Balances	83,073,924	85,500,099	82,000,000	(3,500,099)	-4.09%
Total Expenditures, Appropriations and Fund Balance	\$ 340,650,696	\$ 413,121,066	\$ 434,607,989	\$ 21,486,923	5.20%

*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2017 Comprehensive Annual Financial Report (CAFR) yearend totals by program.

FISCAL YEAR 2019 BUDGET APPROPRIATIONS – \$352,607,989

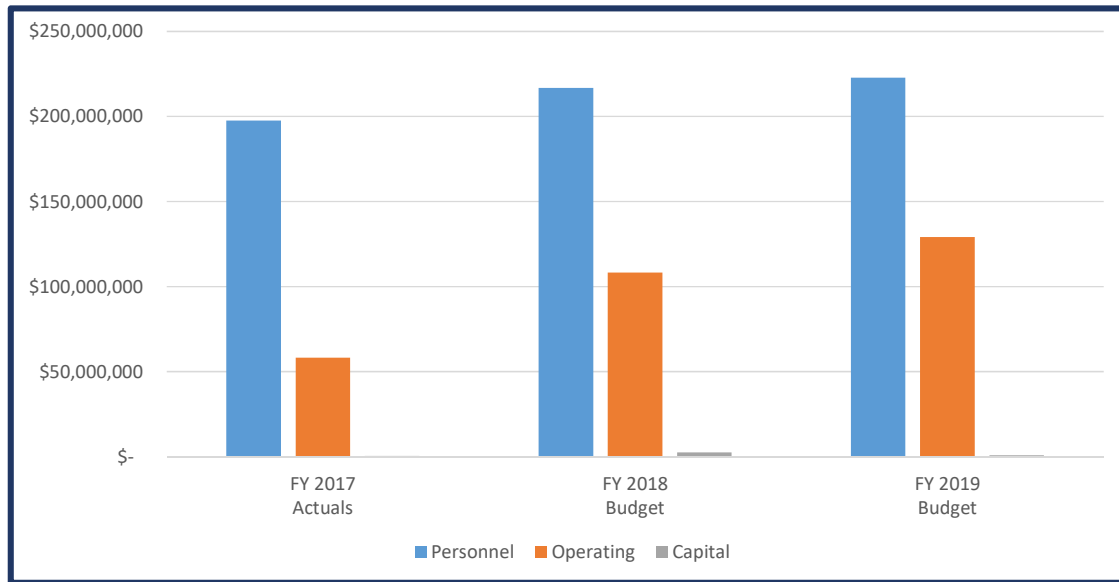


GENERAL FUND TYPE

SUMMARY FOR FISCAL YEAR 2019 BY CHARACTER

Character	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Personnel	\$ 197,623,524	\$ 216,811,713	\$ 222,666,610	\$ 5,854,897	2.70%
Operating	58,234,989	108,210,239	129,090,976	20,880,737	19.30%
Capital	566,384	2,599,015	850,403	(1,748,612)	-67.28%
Total Budgets and Actuals	\$ 256,424,898	\$ 327,620,967	\$ 352,607,989	\$ 24,987,022	7.63%

Personnel changes from fiscal year 2018 to 2019 within departments consist of a cost of living and step increase adjustments approved for fiscal year 2018. Additional information regarding the major operating changes will be highlighted within related departments.





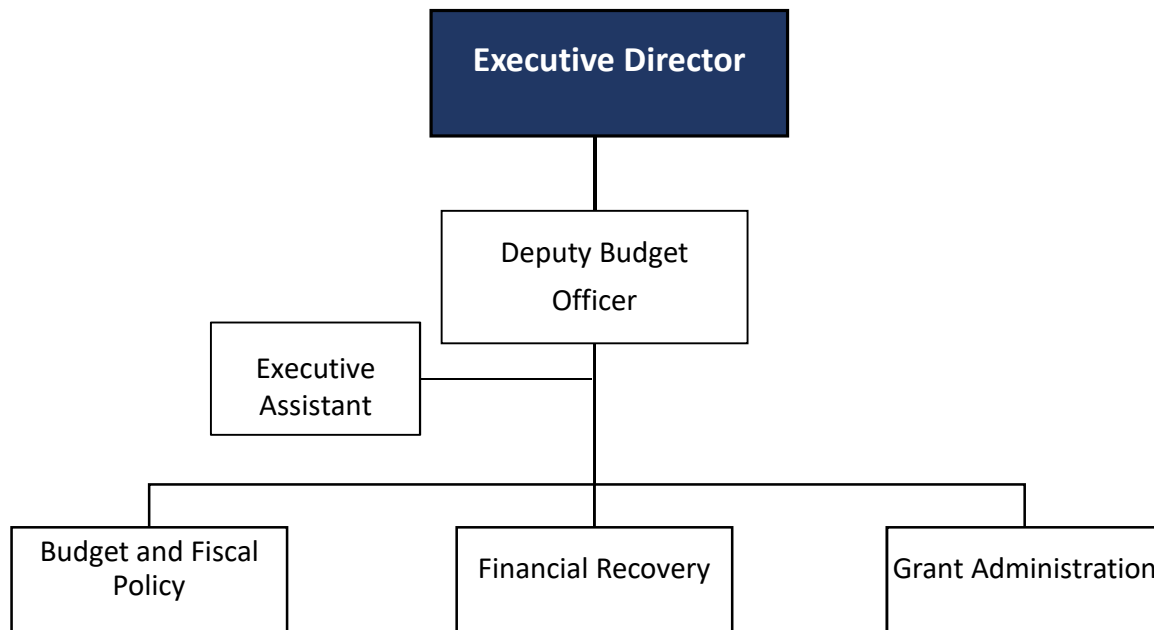
General Government

GENERAL GOVERNMENT
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE
BUDGETS BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
	Budget & Fiscal Policy Department				
82	Budget & Fiscal Policy	\$ 923,357	\$ 1,182,806	1,261,484	6.65%
86	Financial Recovery	993,745	1,192,338	1,190,119	-0.19%
89	Community Donation Accounts	270	5,081	4,981	-1.97%
90	Community Services	357,542	432,715	237,612	-45.09%
92	County Administrator's Office	574,198	965,779	974,522	0.91%
96	County Auditor	4,704,361	5,400,155	5,452,690	0.97%
101	County Clerk	2,878,167	3,231,865	3,302,836	2.20%
106	County Judge and Commissioners	1,452,078	1,647,652	1,631,274	-0.99%
116	District Clerk	5,111,668	5,641,891	6,104,777	8.20%
121	Domestic Relations	1,865,592	2,080,428	2,059,630	-1.00%
129	Elections	1,565,744	2,085,249	1,748,856	-16.13%
132	Fleet Operations	413,688	701,494	660,955	-5.78%
136	General and Administrative Account	14,899,765	57,328,957	82,961,806	44.71%
137	Grant Matches and Transfers Out	2,547,779	2,518,227	2,855,623	13.40%
	Human Resources				
138	Human Resources	2,056,809	2,545,416	2,683,436	5.42%
143	HR - Risk Pool	55,598	67,691	68,510	1.21%
143	HR - West Texas Comm	220,582	242,091	240,842	-0.52%
145	Information Technology	8,953,979	11,418,207	12,026,643	5.33%
152	Project Future	11,617	19,815	20,109	1.48%
154	Purchasing	1,356,061	1,655,307	1,655,099	-0.01%
158	Tax Office	3,771,986	4,146,561	4,135,247	-0.27%
	Totals	\$ 54,714,584	\$ 104,509,725	\$ 131,277,051	25.61%

*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2017 Comprehensive Annual Financial Report (CAFR) yearend 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 AND 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. 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.

GOALS AND OBJECTIVES

GOAL:

To enhance financial stability with an emphasis on cost control and program efficiency

OBJECTIVE:

To maintain and enhance the County's AA Bond Rating

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Outcome	County's Bond Rating	AA	AA	AA	AA

BUDGET AND FISCAL POLICY

OBJECTIVE:

To create a more manageable budget value per analyst by reducing budget value reviewed by Analyst each year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Input	Number of Analyst	4	5	4	5
Output	Total General Fund budget*	\$ 257,642,763	\$ 297,620,967	\$ 297,620,967	\$ 314,662,417
Outcome	Budget value reviewed by Analyst	\$ 64,410,691	\$ 59,524,193	\$ 74,405,242	\$ 62,932,483

*Does not include funds set aside for unforeseen emergencies

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.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Budget Amendments - court approved	81	81	128	*
Output	Budget Amendments - internal	108	108	139	*
Outcome	Change from PY transfers	90	0	78	*

*This measure will be modified in FY19 to track transfers that were unplanned and affect General Fund or Special Revenue Fund.

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 (Financial Policy, Cash Handling Policy, and CIP Policy).

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Outcome	Policies Reviewed	1	3	1	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.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Participate in the GFOA Distinguished Budget Award	YES	YES	N/A	YES
Output/					
Outcome	Receive GFOA Distinguished Award	YES	YES	N/A	YES

BUDGET AND FISCAL POLICY

GOAL:

To ensure that the county is pursuing grants with a favorable impact to the County and in alignment with the County's Strategic plan.

OBJECTIVE:

To maintain a rate of return of \$1.57 for every County dollar invested; to seek majority of grants with less than a 25% match requirement from the County.

	2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output Number of Grant awards (Federal, State, & Local)	58	50	51	50

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Adopted a tax rate at or lower than the effective tax rate during fiscal year 2019 budget hearings.
- Adopted the CIP recommendations along with the FY19 budget.
- Performed a pre-budget request analysis meeting with County departments.
- Conducted the first Pre-Analysis meeting with departments to go over their current budget standing and next fiscal year needs request.
- Finalized the Grants trainings by offering the last course titled Grants 301.

JUDGING SUCCESS

One of the County's goals is: **Financially Sound County Government**. The Budget department reviews all requested original budgets in addition to subsequent transfers throughout the year to ensure that spending related to requested transfer is reasonable and necessary. Adopting the budget that funds the conduct of day to day operations that also resulted in a strong fiscal year end position are also in alignment with this goal.

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

The changes in the department include a salary adjustment made during fiscal year 2018 to ensure all salary accounts were covered for the cost of living and step program continuation approved by the Commissioners Court. Additionally, a transfer from the General and Administrative account in the amount of \$50,000 in to the Budget and Fiscal Policy department was made to cover a performance measure study.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 906,396	\$ 1,117,317	\$ 1,146,018	2.57%
Operating	16,961	65,489	115,466	76.31%
Capital	-	-	-	-
Totals	<u>\$ 923,357</u>	<u>\$ 1,182,806</u>	<u>\$ 1,261,484</u>	6.65%

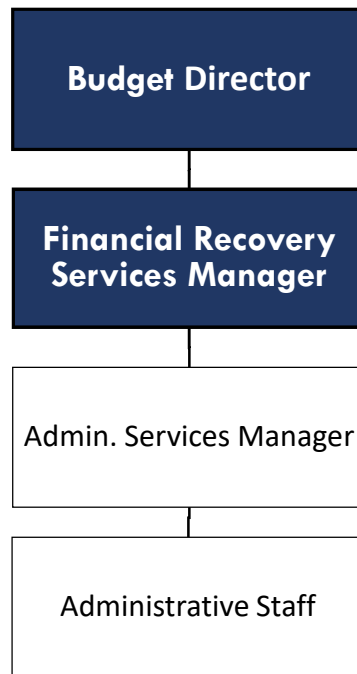
BUDGET AND FISCAL POLICY

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	11	12	12	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>11</u>	<u>12</u>	<u>12</u>	0.00%

Authorized Positions Detail			
BUDGET ANALYST INT	4	EXECUTIVE ASSISTANT	1
BUDGET ANALYST SR	1	FINANCIAL SVCS MGR	1
BUDGET EXECUTIVE DIR	1	GRANT ANALYST, INTER	3
DEPUTY BUDGET OFFCR	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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

GOAL:

Increase web pay utilization.

FINANCIAL RECOVERY DIVISION

OBJECTIVE:

Increase payments on cases referred to the FRD paid through the County E-pay by 20%. 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.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	E-Pay Payments	\$ 458,820	\$ 550,584	\$ 735,387	\$ 882,465
	% of clients posting payments provided a				
Output	"How To" tutorial.	N/A	N/A	N/A	60%
Outcome	% Increase in E-Pay Payments	44%	20%	60%	20%

GOAL:

Increase Kiosk utilization

OBJECTIVE:

Increase payments on cases referred to the FRD paid through one of the three kiosks located within the county by 10%. 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.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Kiosk Payments	\$ 31,483	N/A	\$ 94,060	\$ 108,169
	% of clients posting payments provided a				
Output	"How To" tutorial.	N/A	N/A	N/A	60%
Outcome	% Increase kiosk usage	N/A	N/A	199%	15%

GOAL:

Increase number of FRD Status Hearings.

OBJECTIVE:

Increase number of cases heard by Judiciary by 20% by increasing Judicial awareness to address outstanding debt owed to the County. The intent is to refer all eligible non-probation misdemeanor and felony cases to the court(s) of jurisdiction for review.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	FRD Status Hearings Heard	184	211.6	146	175
Output	Number of Hearings Requested	355	408	495	1500
Outcome	% Increase in Hearings Heard	-43%	15%	-21%	20%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Completed implementation for third party collection agency. Collection Agency responsible for pursuing outstanding court fees after county has made every effort to recover such fees. The objective is to increase the recovery of court fees and better assist the public in satisfying their court obligations.

FINANCIAL RECOVERY DIVISION

- Assisted in the development of the First Chance Program for first-time Possession of Marijuana offenders. FRD is responsible for the oversight of community service hours and recovery of participation fee. The First Chance Program assists the County in reducing cost by decreasing number of individuals booked into jail and/or processed through the county judicial
- Completed training sessions for all eight Justice of the Peace Judges and their Court staff. Provided guidance on OCA rule changes and new collection agency processes.
- Collaborated with the County Attorney's Office and implemented process to receive, process and issue restitution payments to victims. New process establishes an audit trail, provides checks and balances and increases accuracy for reporting practices, which has reduced working hours spent by the County Attorney's Office processing restitution payments manually.
- Created process in support of Justice of the Peace Precinct 6.1 to address back log of Violate Promise to Appear (VPTA) cases. System created to address approximately 1,200 cases per month at a cost per case of \$500. System required staff to coordinate with court and I-Flow collection software developers.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 978,056	\$ 1,162,936	\$ 1,160,717	-0.19%
Operating	15,688.69	29,402.00	29,402.00	0.00%
Capital	-	-	-	-
Totals	<u>\$ 993,745</u>	<u>\$ 1,192,338</u>	<u>\$ 1,190,119</u>	-0.19%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	24	24	24	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>24</u>	<u>24</u>	<u>24</u>	0.00%

Authorized Positions Detail

ADMIN SERVICES MGR	1	FINANCL RCVRY SVCS M	1
ADMIN SPCLST SENIOR	2	FNNCL RCVRY SPEC,INT	6
FINANCIAL RCVRY SPEC	14		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COMMUNITY DONATIONS

PROGRAM DESCRIPTION

The Community Donations Accounts is made up of 346DC Community Partners Veterans Court Program, Friends of the Lake and Quality of Life accounts which are funds received from citizens of the County of El Paso. These accounts are dependent solely on donations, partnerships, and other ways to funds projects without using taxpayer money in the process. The Friends of the Lake is an initiative that was created with the ambition to have additional funding sources to utilize during youth and parent camp out nights at Ascarate Park. The Quality of Life initiative was started to allow for providing activities to the Citizens at various locations throughout the County.

FISCAL YEAR 2018 ACCOMPLISHMENTS

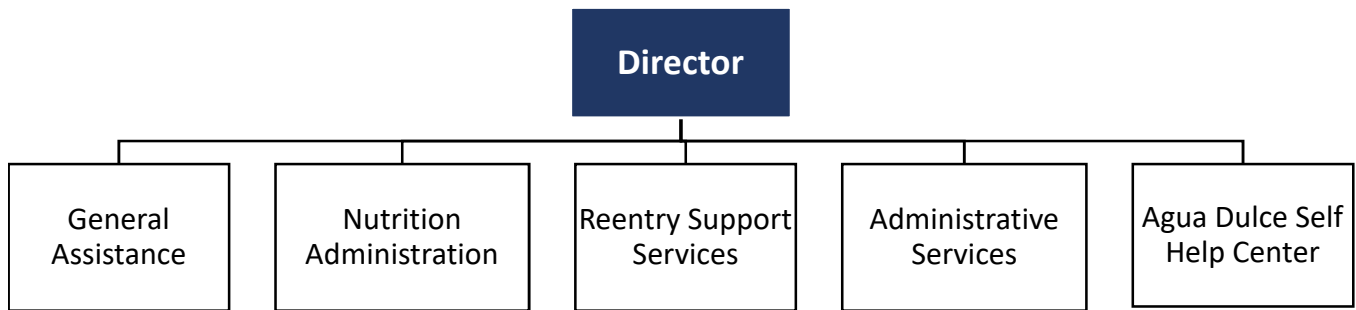
- All accounts are budgeted based on actual donations received and expenses incurred during fiscal year 2018.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	270	5,081	4,981	-1.97%
Capital	-	-	-	-
Totals	<u>\$ 270</u>	<u>\$ 5,081</u>	<u>\$ 4,981</u>	-1.97%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time				
Temporary		Not Applicable		
Totals				

Authorized Positions Detail				
Not Applicable				

COMMUNITY SERVICES DEPARTMENT



MISSION STATEMENT

To build trust, adapt to an evolving community and provide a safe and healthy quality of life to our families.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Community Services Department is comprised of the General Assistance program, Community Development, Nutrition Administration, Re-entry Support Services and the Agua Dulce Self Help Center. These programs provide a range of services that support, nurture, and build the capacity of County residents to enjoy a safe and healthy quality of life.

FISCAL YEAR 2018 ACCOMPLISHMENTS

- FEMA grant award for 65,000 with additional \$2951 in set aside funds given to county
- CPP - Community Partners Program collaboration implemented with Texas Health and Human Services Commission to expand services to clients. Pending are MOU's.
- Child Welfare - 47 back packs provided to JPD youth and their siblings, 72 back packs provided to CPS. Facilitated the purchase of 20 fire extinguishers, 47 medicine lock boxes with 32 locks for kinship/adoptive families to expedite the certification of foster homes and foster parents thereby shortening the length of time that children in CPS custody remain in limbo.
- Established collaborative relationships with Valley Food Pantry and Kelly Food Pantry giving out a total of 102 food baskets

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

During fiscal year 2018 a reorganization was made within the Community Services department which resulted in salary and operating budget and expenditure transfers to the Agua Dulce account to properly code the responsibilities and related expenses being performed to a more appropriate account.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 352,397	\$ 424,143	\$ 229,505	-45.89%
Operating	5,145	8,572	8,107	-5.42%
Capital	-	-	-	-
Totals	<u>\$ 357,542</u>	<u>\$ 432,715</u>	<u>\$ 237,612</u>	-45.09%

COMMUNITY SERVICES DEPARTMENT

Staffing Trends - Authorized Positions

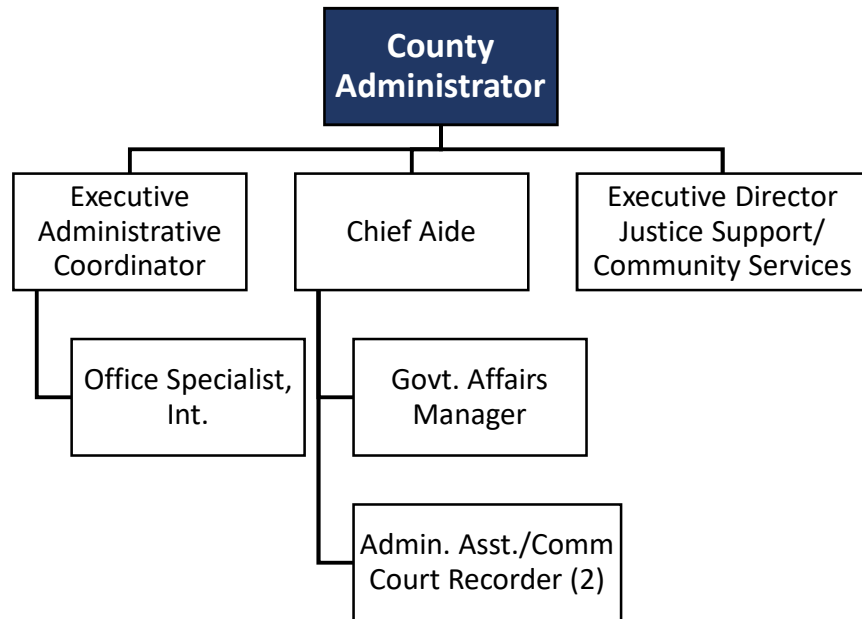
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	5	5	2	-60.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>5</u>	<u>5</u>	<u>2</u>	-60.00%

Authorized Positions Detail

CMMTY SCVS PROG. MGR	1	EXEC. DIRECTOR - CS	1

*Refer to Appendix A for detail on personnel changes for this Department.

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

GOAL:

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, operate in a fiscally responsible manner.

OBJECTIVE:

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.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Total adopted budgeted for 15 departments	\$ 52,088,390	\$ 55,015,262	\$55,015,262	\$60,722,808
Activity	Actual Expenses	45,080,194	N/A	53,439,364	59,204,738
Outcome	Reasonable stable tax rates	0.452694	N/A	0.452694	0.447819
Outcome	Stable Bond Rating	AA	AA	AA	AA

COUNTY ADMINISTRATION

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.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Plan Adopted	1	1	1	1
Activity	Objectives in Plan	N/A	N/A	58	48
Activity	Action Steps in Plan	N/A	N/A	298	246
Output	Percent of action steps complete	N/A	N/A	76%	80%
Outcome	Advancement of County's Vision	✓	✓	✓	✓

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.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Items approved	N/A	150	190	150
Activity	Contracts under \$5,000 signed	N/A	55	55	50
Activity	Quarterly Reports Provided	4	4	4	4
Outcome	Commissioners Court has more time to focus on strategic and policy issues	✓	✓	✓	✓

OBJECTIVE:

Make sure that Commissioners Court members have all the information they need to make effective policy decisions by: 1. Making sure that each item on the meeting agenda has all the information needed to effectively discuss and take action, if necessary; 2. Providing Commissioners Court with an agenda briefing prior to each meeting; and 3. Providing County Administration updates detailing the successes and challenges.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	County Administration Updates	N/A	45	71	48
Activity	Agenda Information	N/A	45	70	45
Activity	Action items discussed on agenda	1,033	1,000	1,312	1,200

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Timely updates on both agendas and current events resulting in Court being aware of the information available to Administration.	N/A	N/A	42	42
Output	Actions items approved, disapproved, or heard	N/A	N/A	1,312	1,200
Outcome	Items Pending More than 4 weeks or Deleted	N/A	-	-	-

COUNTY ADMINISTRATION

OBJECTIVE:

To efficiently and effectively manage the terms for members on 11 County boards by coordinating appointments, training, replacing, re-appointing and removing board members in advance of the end of their service. Along with ensuring 100% compliance with required training.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Board memberships managed	N/A	70	70	70
Activity	Train and acquire training certifications from appointees	N/A	27	27	100%*
Output	Boards appointees current	N/A	70	67	70
Outcome	Compliance with training	N/A	N/A	100%	100%

* the Target amount is dependent on how many members are appointed, the goal is to train and acquire training certifications for 100% of the appointees.

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Implementation of County Strategic Plan Action Agenda - 76% of the action items are complete.
- 71 Commissioners Court meetings were staffed, including all special meetings and five purchasing board meetings for a total of 250 meeting hours.
- 193 meetings with departments heads
- 47 real estate properties researched
- 4 Successful Department Head Recruitments conducted

Financial Trends

Character	2017	2018	2019	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 532,457	\$ 787,844	\$ 801,291	1.71%
Operating	41,741	177,935	173,231	-2.64%
Capital	-	-	-	-
Totals	<u>\$ 574,198</u>	<u>\$ 965,779</u>	<u>\$ 974,522</u>	0.91%

COUNTY ADMINISTRATION

Staffing Trends - Authorized Positions

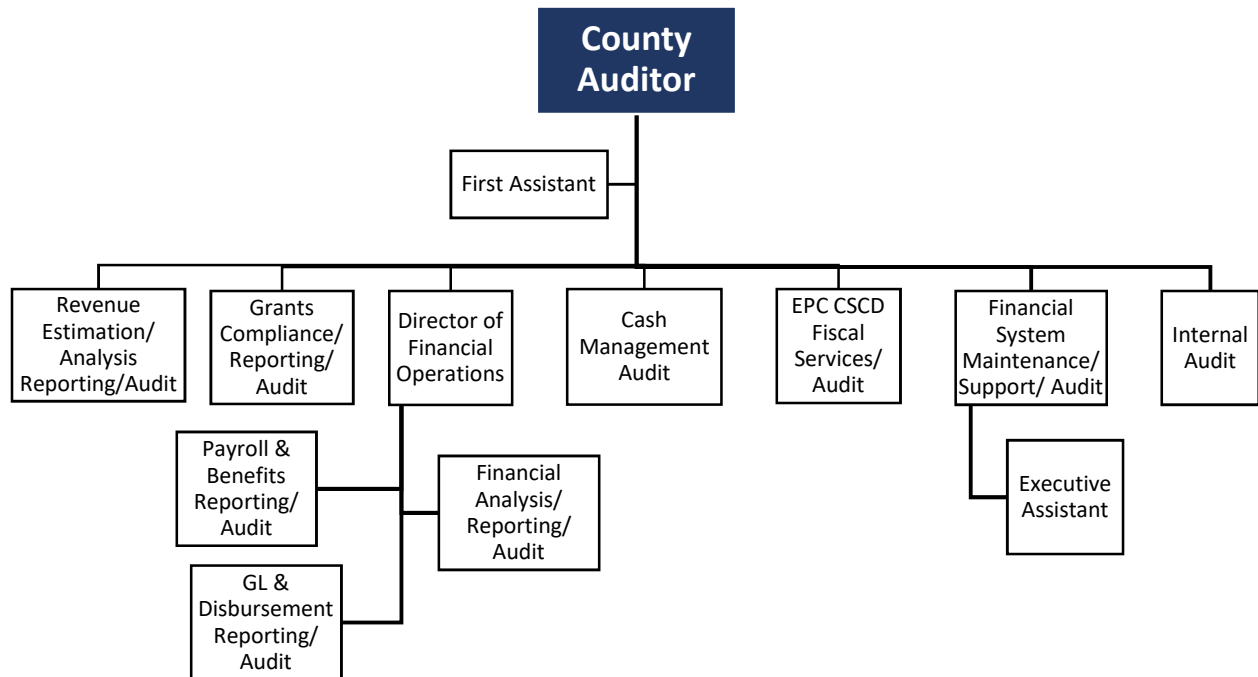
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	6	7	8	14.29%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	6	7	8	14.29%

Authorized Positions Detail

ADM ASST COMM CT REP	1	EXE DIR JSTC SUP-CS	1
CHIEF ADMINISTRATOR	1	EXECUTIVE ADM CRD	1
CHIEF AIDE	1	OFFICE SPCLST INT	1
DATA ANALYST COORD	1	GOVERNMENT AFFAIRS	1

*Refer to Appendix A for detail on personnel changes for this Department.

COUNTY AUDITOR



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, 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, prescript measures and verification.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Auditor is the Chief Financial Officer of the County and is appointed for a two-year term by the State District Judges in El Paso County. Duties of the County Auditor include assessing, prescribing and oversight of the County's internal controls, the accounting and payroll systems, financial management and reporting, accounts payable, financial accounting, cash management, treasury functions, payroll, internal auditing, and the safeguarding of assets of El Paso County. The Auditor oversees all receipts and disbursements of the County and ensures payments are made in strict compliance with budget limits. The Auditor estimates all revenues and provides input for the annual operating budget. The Auditor also monitors all financial activities for compliance with County policies as well as Federal and State laws and regulations.

GOALS AND OBJECTIVES

FINANCIAL REPORTING

GOAL:

To provide timely financial data and implement operational procedures that will result in greater efficiency in operations.

OBJECTIVE:

To issue monthly financial reports by 20th working day each month of the fiscal year; enhance financial transparency of the County.

COUNTY AUDITOR

		2017 Actuals	2018 Target*	2018 Actuals	2019 Target*
Activity	Number of months closed by 10th working day.	9	11	11	11
Activity	Number of months reports ready by 20th working day	9	11	11	11
Output	Percent of timely reports to Commissioners Court	75%	100%	100%	100%
Outcome	Enhanced financial transparency	Yes	Yes	Yes	Yes

* September Financials will always require more time due to end of year processing.

GOAL:

To achieve the 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 Comprehensive Annual Financial Report (CAFR) meets the standard of excellence for accuracy and transparency.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	CAFR filed with GFOA by March 31 each year	0%	100%	100%	100%
Output	Certificate received the following fall	100%	100%	N/A	100%
Outcome	Published transparent and accurate CAFR	Yes	Yes	N/A	Yes

CASH MANAGEMENT

GOAL:

To continue to improve the County's financial position and safeguard the County's assets.

OBJECTIVE:

Fund balance equals 10-15% of General Fund adopted operating budget so first quarter operating cash needs for the following fiscal year will be met.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Monitor fund balance monthly for compliance	100%	100%	100%	100%
Output	Year end fund balance is 10-15% of prior year adopted operating budget.	14.66%	10-15%	N/A	10-15%
Outcome	Stable financial position and reflects positively on future bond ratings.				

ADMINISTRATORS

GOAL:

To support the County with a financial management system that facilitates efficient and effective organizational communication and self-service opportunities to all departments.

COUNTY AUDITOR

OBJECTIVE:

Increased data availability and efficient processing providing communication and self-service opportunities for all departments.

		2017 Actuals	2018 Target	2018 Actuals	2019* Target
Activity	Implementation of phase 2 in FY Q1	No	Yes	Yes	N/A
Activity	Implementation of phase 3 in FY Q2	Yes	Yes	Yes	N/A
Activity	Implementation of phase 4 in FY Q3	No	Yes	Yes	N/A
Output	Percent of on time implementation	30%	100%	100%	N/A
	Implementations are complete and in use facilitating increased data availability and efficient processing	No	Yes	Yes	N/A

*Objective has been met and completed in FY2018

OBJECTIVE:

Implement transparency module directly linked to Munis to provide the citizenry of El Paso County access to financial data in accordance with El Paso County Auditor vision.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Implement Transparency module by 9/30/19	N/A	N/A	N/A	100%
Output	Transparency module available to public	N/A	N/A	N/A	100%
	Citizen of El Paso County have access to financial information to a detail level that could not be accomplished before	N/A	N/A	N/A	Yes

*New objective for FY2019

AUDIT

GOAL:

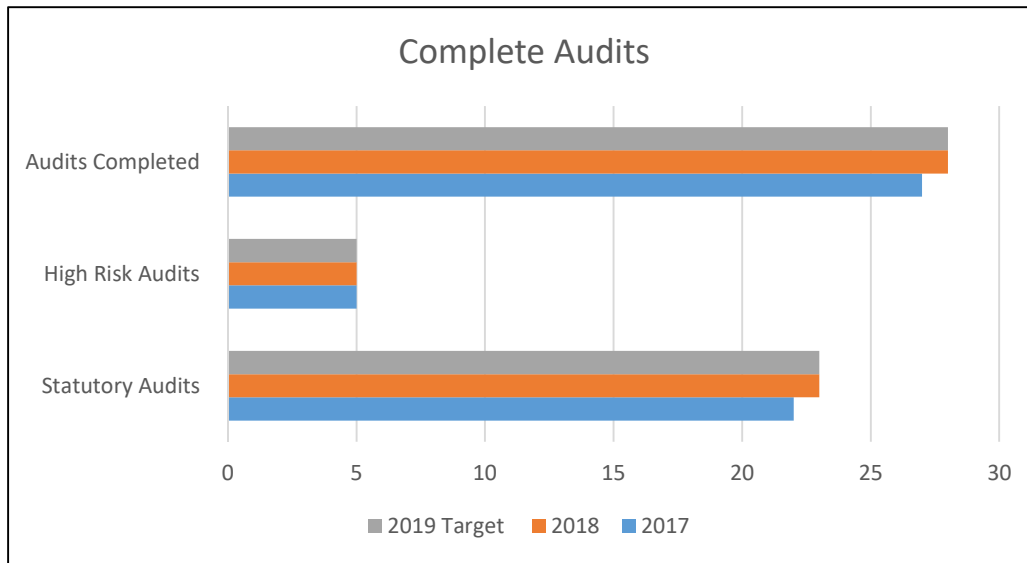
To perform all statutorily required audits and other high risk assessed departments within the fiscal year.

OBJECTIVE:

Completion of 23 statutory audits and 5 high risk audits each fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of statutory audits completed	22	23	23	23
Activity	Number of high risk audits completed (non- statutory)	5	5	5	5
Output	Audits completed	27	28	28	28
Outcome	Statutory requirements are being met and risks are being monitored	Yes	Yes	Yes	Yes

COUNTY AUDITOR



GOAL:

To attain the Financial and Debt State of Texas Comptroller Transparency Stars.

OBJECTIVE:

Ensure transparent financial information to the public.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Submit application for Financial Transparency Star in October 2018	N/A	N/A	N/A	100%
	Submit application for Debt Transparency Star in October 2018	N/A	N/A	N/A	100%
Output	Receive Financial Transparency Star	N/A	N/A	N/A	100%
Output	Receive Debt Transparency Star	N/A	N/A	N/A	100%
Outcome	Transparency Stars document recognized transparency of Financial and Debt information to the public.	N/A	N/A	N/A	100%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The Munis Payroll/HR ERP system has been in use for a full year. The CAFR module has been implemented and is ready for use for FY18.
- County's external Audit received an unqualified (clean) opinion on its financials for fiscal year 2017.
- Customer service surveys consistently have shown positive ratings of 85% or better.
- Implementation of user reports, including Requisition to Check report to assist departments with research and timely receipting for goods purchased and received, resulting in a more efficient payment process.
- Implementation of object rollup expenditure detail for travel by category to gain efficiency in more timely posting of travel expenditure reports online within 15 days after a fiscal month closes.

COUNTY AUDITOR

JUDGING SUCCESS

One of the County's goals is: **Financially Sound County Government**. The County Auditor intends to maintain the County's financial position and safeguard the County's assets by maintaining an audit clearance rate at or above 100%. Additionally, the County Auditor's Office in coordination with the Budget and Fiscal Policy department, the Commissioners Court, and all departments, maintained the target level of fund balance for each past fiscal year and intends to meet this target in 2019 as well.

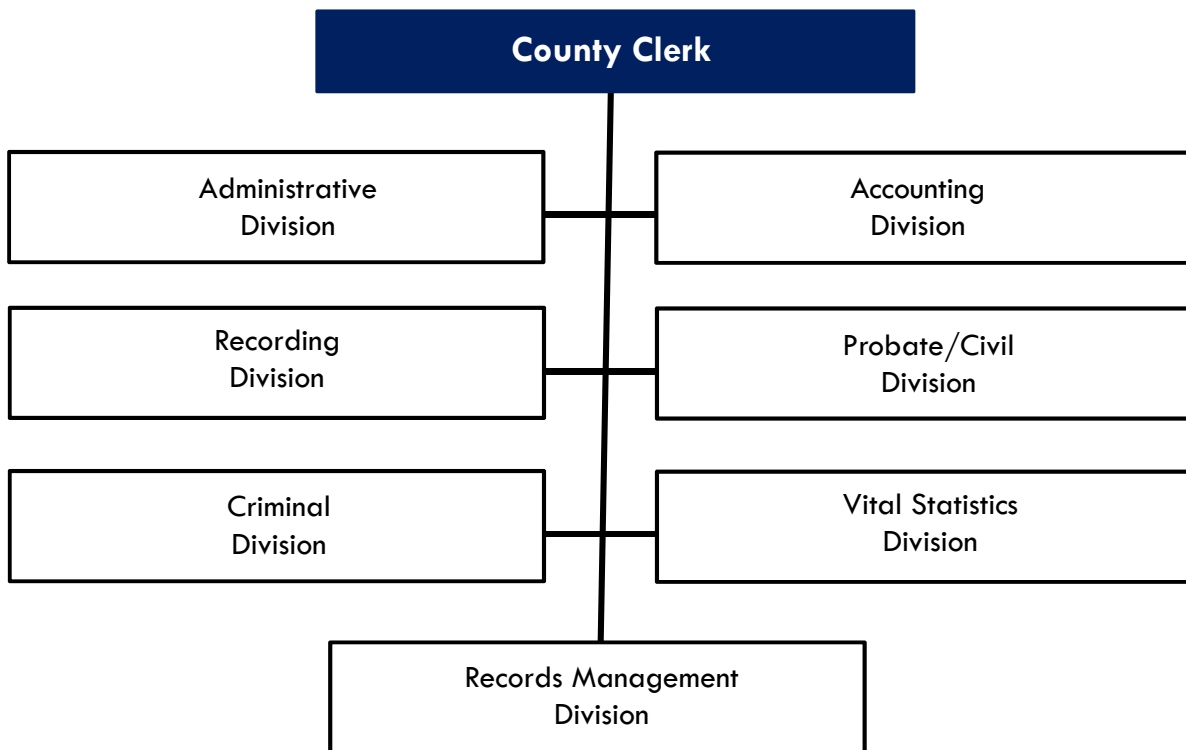
Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 4,647,034	\$ 5,320,127	\$ 5,323,784	0.07%
Operating	57,327	80,028	128,906	61.08%
Capital	-	-	-	-
Totals	\$ 4,704,361	\$ 5,400,155	\$ 5,452,690	0.97%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	55	62	66	6.45%
Part-Time	2	-	-	-
Temporary	-	-	-	-
Totals	57	62	66	6.45%

Authorized Positions Detail			
ACCNTNG GENERALIST	3	CNTY AUD MGR	3
ACCOUNT CLERK INT	4	CNTY AUD MGR SR	5
ACCOUNT CLRK (AUDTR)	7	CNTY AUDITOR	1
ACCOUNTANT INT	19	DIR OF FINANCIAL OPR	1
ACCOUNTANT SR	12	EXECUTIVE ASSISTANT	1
ADM ASST SR WBST WTR	1	INTERNAL AUDITOR INT	5
BUS. APP. PRJCT ADMIN	1	INTERNAL AUDITOR SR	1
CNTY AUD 1ST ASST	1	OFFICE SPCLST	1

*Refer to Appendix A for detail on personnel changes for this Department.

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 also serves as the judiciary clerk for all Criminal Misdemeanors, Civil Misdemeanors, and Probate Courts and as the ex-officio clerk for Commissioners Court.

The records the Clerk is responsible for are deeds, release of liens, abstracts of judgments, federal tax liens, and assumed name registries which are processed through the Recording Division. It 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 makes them 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. It 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

GOAL:

To secure and verify that all funds are collected by 24 cashiering stations, while upholding standards of integrity and transparency.

OBJECTIVE:

To ensure that the daily deposit of all funds collected is completed within a 2 hour period while ensuring that all collected funds are balanced to the cashiering system's daily reports and that any discrepancies are identified.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Outcome	Total count of discrepancies found and identified	32	0	42	0

GOAL:

To disburse court ordered cash bonds upon the disposition of a criminal case.

OBJECTIVE:

To properly research cases and disburse the funds within 48 hour of being received.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total count of cash bonds processed	692	700	616	700

GOAL:

To disburse court ordered Probate cash bonds to the public by verifying financial data.

OBJECTIVE:

To properly research the case, registry amount and disburse funds within 48 hours of being received.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total count of cash bonds processed	426	350	468	500

CRIMINAL DIVISION

GOAL:

To uphold the content, reliability and integrity of physical and electronic files relating to misdemeanor court records.

OBJECTIVE:

To index, file and image all physically received documents within 24 hours of receiving the documents.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total count of scanned documents	71,140	45,000	82,439	60,000

COUNTY CLERK

OBJECTIVE:

To promptly accept and index e-filed documents.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	E-file documents accepted	28,326	30,000	31,134	60,000

GOAL:

To accurately and promptly record the disposition information for criminal cases.

OBJECTIVE:

To accurately report disposition to DPS within 30 days of receiving the case disposition.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Input	Amount of time used to prepare a legal document (minutes)	8	10	7	5

PROBATE/CIVIL DIVISION

GOAL:

To uphold the content reliability and integrity of physical and electronic files by maintaining all documents relating to Probate and Civil records.

OBJECTIVE:

To file, image and index all Probate and Civil cases received within 48 hours of date received.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total count of scanned and indexed documents	23,273	20,000	23,197	21,000

OBJECTIVE:

To accept and index all electronically submitted documents in a timely manner.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	E-file documents accepted and indexed	20,349	25,000	18,865	20,000

GOAL:

To maintain and manage all Civil and Probate filings for the County of El Paso.

OBJECTIVE:

To accurately file, update and record all court events and orders for all Civil and Probate cases so they are easily accessible to the judiciary.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total number of cases filed	3,959	3,500	3,871	3,600

COUNTY CLERK

RECORDING DIVISION

GOAL:

Provide real time indexed public records of Assumed Name registries.

OBJECTIVE:

To index and image assumed name documents for real time retrieval online and in person.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total amount of Assumed Names registered and indexed	4,004	4,000	6,774	6,000

GOAL:

Record, index and image all filed public records so they are available online for the public.

OBJECTIVE:

To index and image documents upon receipt of payments within 48 hours of being received.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total count of public records recorded	103,707	100,000	97,432	100,000

FISCAL YEAR 2018 ACCOMPLISHMENTS

- External Auditors audit the Accounting Division yearly on the cashiering processes for both TrackNet and Odyssey systems. During their visit, the External Auditor was able to account for all receipts, monies received and monies deposited.
- The Accounting staff worked with ITD, Auditors, Recording Division and the Functional Analyst to prepare the Subsidiary Accounts to be available to use as payment via E-Recording website.
- Probate Court 2 was the "Pilot" court to go paperless and has been since January 22, 2018. Due to the success of Probate Court 2 going paperless, the Probate/Civil Division deemed both Probate courts paperless on September 1, 2018.
- The Probate Judiciary implemented a procedure (Senate Bill 1096) that will inform Law Enforcement of current and existing Guardianship on individuals. As of June 1, 2018, all Guardianship Registrations/Certifications must be filed with the Judicial Branch Certification Commission (JBCC) database.
- Assumed names are indexed in real time to make the documents available immediately on the system and the County Clerk's website. This process allows other entities to verify the customer's documentation in real time.
- Military Veterans are able to receive certified copies of their Military Record of Discharge (DD214 forms) immediately upon request over the counter with the Recording Division.
- In-house E-Recording Service is now available to file documents electronically. This service has eliminated the third party fee, saving the filer processing time and in-person visits to the County courthouse.

- County Criminal Court at Law Number 1 served as the "Pilot" court to go paperless, which was initiated on May 1, 2018. With the success of this court, all Criminal and Civil courts transitioned to paperless on September 1, 2018.

COUNTY CLERK

- The Criminal Division is now running five weekly reports which have reduced the redundancy of data entry by 10%, which helps verify case activity reported to the State.
- Legal opinions have been obtained regarding existing procedures, which have assisted with the minimization of the work load from other departments; for example Pre-File documents.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,770,532	\$ 3,098,937	\$ 3,169,779	2.29%
Operating	107,635	132,928	133,057	0.10%
Capital	-	-	-	-
Totals	<u>\$ 2,878,167</u>	<u>\$ 3,231,865</u>	<u>\$ 3,302,836</u>	2.20%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	61	61	61	0.00%
Part-Time	2	2	2	0.00%
Temporary	-	-	-	-
Totals	<u>63</u>	<u>63</u>	<u>63</u>	0.00%

Authorized Positions Detail

ACCNTHG SPCLST	2	COURT CLERK INT	6
ACCOUNTING OFFC MGR	1	CUST RELA SPCLST	6
ACCT SPECIALIST INT	2	CUST RELA SPCLST (RP)	2
ACCT SPECIALIST SR	2	CUST RELA SPCLST INT	12
ADMIN SERVICES MGR	4	CUST RELATIONS SR	2
ADMIN SPCLST	1	EXECUTIVE ASSISTANT	1
ADMIN SPCLST SENIOR	7	OFFICE ADM-SPPRM MGR	1
CHIEF DEPUTY	1	OFFICE ASSISTANT	1
COUNTY CLERK	1	RECORDS DIST SR	1
COURT CLERK	10		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COUNTY JUDGE AND COMMISSIONERS

Commissioner 1

Commissioner 2

County Judge

Commissioner 3

Commissioner 4

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 Commissioner's Court. The Commissioner's Court is made up of a County Judge and four County Commissioners that serve over 835,000 diverse residents. Aside from serving as the presiding officer of the Commissioner's 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

GOAL:

Serve as an engine and key partner in building a diverse and robust economy and business climate.

OBJECTIVE:

Execute the Economic Development Action Agenda which includes addressing the following item:

- Continue to grow the El Paso County Economic Development Department
- Heritage Tourism and the Mission Trail Development
- Fabens County Airport
- Business Retention and Expansion Plan

OBJECTIVE:

Restructure El Paso County's incentive policy, remove barriers and provide assistance to local entrepreneurs looking to expand their current ventures while attracting business to El Paso and retaining our current businesses, especially those headquartered in El Paso.

OBJECTIVE:

Continue to enhance El Paso's transportation options and infrastructure and Advance El Paso's role in research, technology and manufacturing in certain sectors.

GOAL:

Continue building a world class healthcare system in the border region.

OBJECTIVE:

Support the success and viability of the current and future University Medical Center Clinics across El Paso County, and El Paso Children's Hospital, now a subsidiary of University Medical Center.

GOAL:

Continuing to modernize County government through significant internal reforms.

COUNTY JUDGE AND COMMISSIONERS

OBJECTIVE:

Continue working to ensure that central administration is a success and provides a streamlined approach to County government and continue refining the functions of the Chief Administrator's portfolio/office.

OBJECTIVE:

Enhance El Paso County's internal and external emergency preparedness through newly formed policies and practices, to include risk assessments, training, exercises, notifications systems, continuity of operations plans, hazard mitigation, and collaboration amongst all entities, etc. and continue working on the infrastructure/service plan for rural area development.

OBJECTIVE:

Continue working collaboratively with stakeholders on judicial system reforms to include re-entry programs and the federal prisoners/jail facility study.

GOAL:

Enhance the quality of life for ALL El Paso residents.

OBJECTIVE:

Enhance current and develop new strategies for better promoting and enhancing El Paso's natural/historical assets, continue working with regional stakeholders to address storm water issues in El Paso County and its incorporated municipalities/towns, and 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.

OBJECTIVE:

Enhance and support new projects such as a County Fair, expansion of outdoor movies that include all rural Parks as well as Ascarate Park, the County Line Trail System, the Regional County Park Plan, Mission Trail Master Plan and Heritage Sites Master Plan.

GOAL:

Ensure that El Paso County's interests are represented at the state and federal levels.

OBJECTIVE:

Ensure El Paso County remains a leader in statewide policy; on August 27, 2018, in collaboration with all departments/elected officials and state lobbyists, the County's State Legislative Agenda for the 86th Legislative Session was considered and approved by the Commissioners Court. Hold leadership roles and participate in state and national organizations i.e. the Conference of Urban Counties, National Association of Counties and other policy/legislative working groups.

OBJECTIVE:

2020 Census Coordination - members of Commissioners Court as well as staff have held meetings with representatives from the Census Bureau, community stakeholders and the City of El Paso to begin coordination for all aspects of the upcoming Census. Resolutions by various bodies are scheduled to be adopted in October 2018. Additionally, we plan to work on convening the Complete Count Committee.

FISCAL YEAR 2018 ACCOMPLISHMENTS

• Emergency Management & Continuity of Operations Plan (COOP)

The County Judge's office in collaboration with the Office of Emergency Management worked directly with the County's 24 departments and elected offices to enhance continuity of operations plans. The plans are meant to establish the protocol followed in the event of any business disruption. In addition, the County Judge's office in collaboration with the Sheriff's office will be running a risk assessment of the Courthouse and its other facilities. There has been strong collaboration between the County Judge's Office and the Office of Emergency Management when it comes to planning for community events to include: flooding, the 4th of July holiday, influx of immigrants to the borderland, etc.

COUNTY JUDGE AND COMMISSIONERS

- Greater El Paso Chamber of Commerce – Government Relations Executive Committee

Through participating in the Committee, the County remains connected with the goals, objectives and advocacy of the Greater El Paso Chamber of Commerce. Some of the work achieved collaboratively through the Committee, and other committees of the chamber, include: supporting Ft. Bliss and healthcare advocacy. In addition the Chamber of Commerce hosts the State of the County Address, a yearly event which provides a platform for El Paso County to share a synopsis of the work that has been accomplished and what lies ahead.

- 2015-2020 Regional Strategic Plan - Borderplex 2020

Report designed to develop an economic action plan for the El Paso/Cd. Juarez/Southern New Mexico region. The goal of the strategic plan is to ensure the future economic prosperity and diversity of the region and build quality into all aspects of business and daily living environments.

- El Paso County Mission Trail

The most notable landmarks along the trail are the two mission churches of Ysleta and Socorro and the presidio chapel of San Elizario. The missions stand as symbols of the rich history of their respective communities, as well as the nations of Spain, Mexico and the United States. In November of 2016 the Commissioners Court voted to fund a Master Plan of the Mission Trail that will help establish a framework for future projects and investments in the Mission Trail. In June of 2018, an RFP was awarded for professional planning services to develop the Comprehensive Plan for the Mission Trail.

- Workforce Solutions Borderplex

Workforce Solutions serves as a public workforce system in the six-county Borderplex region (Brewster, Culberson, El Paso, Hudspeth, Jeff Davis and Presidio) that assists employers in finding quality employees, and training individuals with the skills necessary to thrive in the workplace. They administer a broad range of programs and services. County Judge Vogt serves as the Board's lead CEO.

- State of the County Address

Hosted by the Greater El Paso Chamber of Commerce, the State of the County Address provides the opportunity for the County Judge to highlight the accomplishments and successes of the past year and to put forward new goals and proposals for the County.

- Collaboration with UTEP regarding the Fabens Airport

Redevelop the County's underutilized and dilapidated 400 acre airport in Fabens into UTEP's Technology Research and Innovation Acceleration Park, which would serve as an expansion of UTEP's Center for Space Exploration and Technology Research. The intent was that the partnership would establish an economic engine that would attract aerospace, defense and government entities to build on what we've started.

- Collaboration with County Administrator:

Items that were previously handled by the County Judge's office are now a function of the Chief Administrator's office for distribution to appropriate departments. These include:

1. Interlocal Agreements

- The County Judge's office temporarily took over managing the County's interlocal agreements with the City of El Paso for health and environmental services. While managed by the County Judge's office, both interlocals are continually re-negotiated with the City of El Paso to reflect changes in services.

2. El Paso County Fund for Excellence

- When El Paso County's interests with the Sun Bowl were transferred to UTEP and the UT System Board of Regents, they did so in return for 10 scholarships to be awarded on behalf of El Paso County. The scholarships were first awarded in 2002 and offer a \$4,000 scholarship to 10 students per year. The County Judge's office worked on evaluating the eligibility and renewal criteria for the scholarship and subsequently presented the changes to the Commissioners Court for consideration.

COUNTY JUDGE AND COMMISSIONERS

3. El Paso County Board/Committee Appointments

- This function is now wholly the responsibility of the Chief Administrator's Office, who now administers appointments for El Paso County.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 387,592	\$ 396,384	\$ 396,391	0.00%
Operating	4,625	12,916	13,094	1.38%
Capital	-	-	-	-
Totals	<u>\$ 392,217</u>	<u>\$ 409,300</u>	<u>\$ 409,485</u>	0.05%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	4	4	4	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>4</u>	<u>4</u>	<u>4</u>	0.00%

Authorized Positions Detail

CHIEF OF STAFF	1	EXCTV ADMNSTRV COORD	1
COUNTY JUDGE	1	EXECUTIVE ASST (CJ)	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COMMISSIONER PRECINCT 1

GOALS AND OBJECTIVES

GOAL:

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.

OBJECTIVE:

Make county government accessible by having a satellite office at the Eastside Annex.

Activity	2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output Community Meetings	N/A	4	4	4
Output Roundtable Meetings	N/A	6	6	6
Output Ongoing Projects	N/A	5	5	5
Output Provide Leadership on Boards	N/A	10	10	10

COUNTY JUDGE AND COMMISSIONERS

OBJECTIVE:

Oversee the El Paso County Sportspark. In 2018 the office was involved in the Grand Opening of the Pro Shop.

	2017	2018	2018	2019
	Actuals	Target	Actuals	Target
Proshop Grand Opening	N/A	1	1	N/A
Ban Alcohol from the Sportspark	N/A	1	1	N/A

OBJECTIVE:

Assist constituents living outside of the city limits who are without basic water sewer services. An \$8.5 million United States Department of Agriculture (USDA) Wastewater Project is underway for the Desert Acceptance Community. The project is projected to be completed by 2019.

	2017	2018	2018	2019
	Actuals	Target	Actuals	Target
Wastewater Construction started and to be completed in 2019	N/A	1	1	1
New Lighting	N/A	1	1	0
New Street Signs	N/A	1	1	0

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Alcohol is no longer served at the Sportspark.
- Pushed for improvement of the Fabens Airport to possibly bring more traffic and revenue and to beautify the airport.
- Commissioner Leon's 4th Annual Blood Drive
- Children's Hospital now has the same benefits for employees as UMC.
- Pushed for the completion of the Wastewater Project at Square Dance.
- New lighting and street signs for Square Dance.
- Continuously working on improvements to the El Paso County jury duty best practices.
- Grand Opening of the El Paso County Sports Park ProShop.
- Cleaned up the Travel Disclosure Report for the El Paso County site for the public.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 272,907	\$ 323,718	\$ 311,601	-3.74%
Operating	7,877	4,586	4,586	0.00%
Capital	-	-	-	-
Totals	<u>\$ 280,785</u>	<u>\$ 328,304</u>	<u>\$ 316,187</u>	-3.69%

COUNTY JUDGE AND COMMISSIONERS

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>3</u>	<u>3</u>	<u>3</u>	0.00%

Authorized Positions Detail

COUNTY COMMISSIONER	1	SR. POLICY ADVISOR	1
PUBLIC POLICY ANALYST	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COMMISSIONER PRECINCT 2

GOALS AND OBJECTIVES

GOAL:

To work towards giving living wages to all employees of El Paso County.

OBJECTIVE:

A minimum wage across the county was set above \$10 per hour. In addition, we supported the county step plan and a cost of living adjustment

GOAL:

To create a link between the local Veteran community and El Paso County Government which will identify service gaps and address them appropriately.

OBJECTIVE:

The creation of the Veterans Advisory Board will allow the local Veteran community to reach out to El Paso County government to identify gaps in services provided to the Veteran community. The five-person board will be composed of Veterans and spouses of Veterans willing to volunteer their time, knowledge, and expertise of Veterans' issues. The board will meet on a monthly basis and will develop policy and service recommendations to better serve our large Veteran community.

OBJECTIVE:

Hold bi-monthly community meetings.

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The County took further action to raise the minimum wage for County employees to \$12 per hour.
- The County continued to invest even further in their employees through the provision of a STEP increase of 2.5 percent and a cost of living adjustment of 1.5 percent.
- \$100,000 in funding was set aside for a position to help immigrants in our community with various services they need to better integrate in El Paso, in Texas, and the United States.

COUNTY JUDGE AND COMMISSIONERS

- \$75,000 in funding was allocated to help staff a regional bi-national roundtable which came as a result the U.S.-Mexico Border Leaders Summit held by Commissioner Stout's office.
- \$40,000 in funding for a cross-border study to survey the spending habits of our neighbors in Mexico who shop and play in El Paso County.
- There will also be additional investment in Ascarate Park, including \$117,000 for a graffiti wipe that will come out of our Capital Improvement penny.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 232,971	\$ 314,062	\$ 309,251	-1.53%
Operating	887	4,291	4,469	4.15%
Capital	-	-	-	-
Totals	\$ 233,858	\$ 318,353	\$ 313,720	-1.46%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	3	3	3	0.00%

Authorized Positions Detail

COUNTY COMMISSIONER	1	SR. POLICY ADVISOR	1
PUBLIC POLICY ANALYST	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COMMISSIONER PRECINCT 3

GOALS AND OBJECTIVES

GOAL:

Increase access to basic infrastructure services including water, wastewater and natural gas services to residents in unincorporated areas.

OBJECTIVE:

Pursue and identify funding opportunities from various local, state and federal agencies and partners, including the US Department of Agriculture, Texas Water Development Board and other local public and private partners. Monitor the progress of various projects underway in the Precinct, including the Montana Vista Wastewater Project as well as the installation of first-time water and wastewater access to residents in Hillcrest Estates.

COUNTY JUDGE AND COMMISSIONERS

GOAL:

Ensure that County government plays a larger role in meeting current and future transportation needs to increase mobility, reduce congestion and provide multimodal transportation options for the region.

OBJECTIVE:

Pursue and identify funding opportunities from various local, state and federal agencies and partners, including the Federal Highway Administration, Federal Transit Administration, Texas Department of Transportation and other local public and private partners. Monitor the progress of various projects initiated and currently underway in the Precinct, including roadway improvements and expansions as outlined in the County Comprehensive Mobility Plan.

GOAL:

Provide the residents of the community with access to quality and sustainable neighborhoods that promote a high quality of life.

OBJECTIVE:

Develop and maintain sustainable policies, including the County Subdivision Order-Variance Policy, that promote responsible and community-oriented development, providing residents with access to amenities including improved park space, sidewalks, landscaped medians, hike and bike trails and preserved open space aimed at promoting thriving neighborhoods. Monitor projects initiated and underway in the Precinct, including park space improvements to Coyote Park in Tornillo and the federally-funded hike and bike trail along O.T. Smith Road in Tornillo, as well as exploring additional opportunities for partnership and improvements.

GOAL:

Promote greater transparency and oversight of County financial activities.

OBJECTIVE:

Develop and maintain policies, including the County Budgetary and Financial Policies, that promote provide greater transparency and oversight as well as additional reports for the benefit of the Commissioners Court and general public. Oversee various initiatives related to fiscal management including the newly created Office of Budget & Fiscal Policy Department which includes the Financial Recovery Division. Actively monitor budget amendments and transfers throughout the fiscal year, including the performance of County departments (included elected and non-elected), to ensure the County operates efficiently and effectively as possible with the resources appropriated by Commissioners Court.

GOAL:

To maintain public outreach and open-door communication.

OBJECTIVE:

To continue six to eight community meetings per month to inform constituents, while receiving their input and feedback.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Community Meetings Available	13	21	21	25
Output	# of Community Meetings Attended	11	21	19	25
Outcome	% of Meetings Attended	84.62%	100.00%	90.48%	100.00%

GOAL:

To capitalize on opportunities to further improve services in the unincorporated areas of precinct three.

OBJECTIVE:

To increase contact and communication with entities to seek funding and opportunities for improved services such as water, waste water, roads, sidewalks and community clean-up events.

COUNTY JUDGE AND COMMISSIONERS

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# Meetings w/Agencies	19	22	28	29
Output	# of Meetings Attended	17	22	25	29
Outcome	% of Meetings Attended	89.47%	100.00%	89.29%	100.00%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Proposed the establishment of a closing fund, the first of its kind for a Texas county, to provide the organization with greater tools to promote economic growth and investment in the Paso del Norte Region. The fund aims to provide performance-based grant payments to companies seeking to increase their presence in the community by making significant capital investment or create high-quality and high-paying jobs.
- Represented El Paso County in state and national criminal justice conferences, including participating in a panel on implementing best practices at the 2018 National Associate of Pretrial Services Conferences as well as discussing the success of indigent defense practices at the Texas Indigent Defense Workshop.
- Advocated for the adoption of the effective tax rate for the Fiscal Year 2019 Budget, resulting in the first decrease to County taxes in ten years. Additionally, the County was the only jurisdiction in the region to lower taxes in the Fiscal Year 2019 budget.
- Advocated for increased funding for Emergence Health Network, the community's local mental health authority, to conduct additional screening to inmates who presented signs of a major mental health concern. The judicial-ordered assessments are conducted to ensure compliance with state law; with the Commissioners Court's funding of the additional screenings, El Paso County is one of only a small number of counties in compliance with the state requirement.
- Worked to secure funding for the structural assessment of an incredibly historic asset along the Mission Trail: Casa Ronquillo, the former residence of the Spanish Viceroy during Spanish rule in the area. In early 2018, the County accepted a \$30,000 grant from the Texas Preservation Fund to help renovate the historic building, in addition to the \$300,000 in funding set aside by the Commissioners Court in 2016.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 269,731	\$ 308,295	\$ 308,299	0.00%
Operating	4,353	4,207	4,207	0.00%
Capital	-	-	-	-
Totals	<u>\$ 274,084</u>	<u>\$ 312,502</u>	<u>\$ 312,506</u>	0.00%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>3</u>	<u>3</u>	<u>3</u>	0.00%

COUNTY JUDGE AND COMMISSIONERS

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

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COMMISSIONER PRECINCT 4

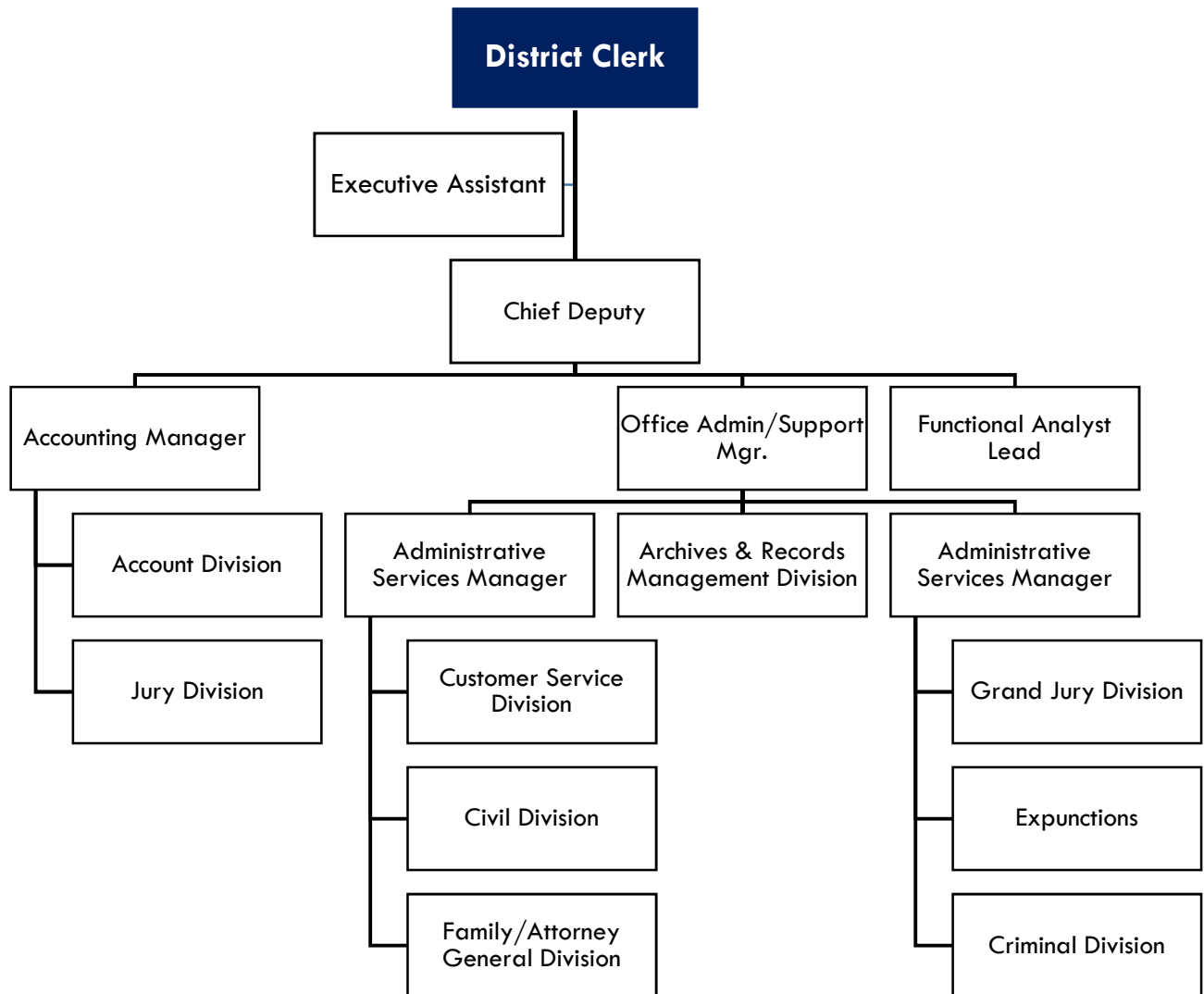
Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 270,524	\$ 275,930	\$ 275,935	0.00%
Operating	611	3,263	3,441	5.46%
Capital	-	-	-	-
Totals	<u>\$ 271,135</u>	<u>\$ 279,193</u>	<u>\$ 279,376</u>	0.07%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	4	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>4</u>	<u>3</u>	<u>3</u>	0.00%

Authorized Positions Detail			
COUNTY COMMISSIONER	1	EXCTV ADMNSTRV COORD	2

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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.

DISTRICT CLERK

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 \$25.00 execution fee for the service of accepting passport applications, which goes into the general fund.

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

GOALS AND OBJECTIVES

GOAL:

It is the goal of the District Clerk to ensure that all (criminal, civil, family) Court Clerks (entry), Court Clerk, Intermediates, and Court clerk, Seniors are fully trained on accepting e-filings.

OBJECTIVE:

Ensuring that all Court Clerks are fully trained on accepting e-filings.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Court Clerks in the office	45	45	45	45
Output	# of Court Clerks trained	45	45	45	45
Outcome	% of court clerks fully trained	100%	100%	100%	100%

GOAL:

Continue to accept passport applications as directed by the US Department of State.

DISTRICT CLERK

OBJECTIVE:

Increase FY 2018 passport revenue generated by 5 percent.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Revenue generated for passport applications accepted	\$ 431,875	\$ 435,015	\$ 402,440	\$ 422,562
Output	# of Applications accepted	17,275	12,429	13,393	13,400
Outcome	% change in revenue	2.2%	0.7%	-7.5%	5.0%

GOAL:

Continue to file criminal, civil, and family cases.

OBJECTIVE:

Increase in FY 2018 case filings for Criminal, Civil, and Family by 5 percent.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Case filings for criminal, civil, and family cases	28,954	30,401	31,404	32,974
Outcome	Increase in case filings	-9.3%	5.0%	3.3%	5.0%

GOAL:

Continue to dispose of civil, criminal, and family cases.

OBJECTIVE:

Increase in FY 2018 case disposition for Criminal, Civil, and Family by 4 percent.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Case dispositions for criminal, civil, and family cases	37,270	38,761	39,592	41,176
Outcome	Increase in case dispositions	-6.1%	4.0%	2.1%	4.0%

GOAL:

Continue to conduct data clean up to address approximately 40,000 case records that contain OCA errors from past system conversions in order to ensure accurate data is available to the public, county departments and outside agencies.

OBJECTIVE:

The District Clerk is feverishly working on addressing approximately 40,000 cases that have OCA errors as a result of the Odyssey Case Management case conversion and past system conversions.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Data entry stats for OCA Court Clerks	13,101	14,000	19,421	20,000
Outcome	Increase in data entry activity	N/A	6.86%	38.72%	2.98%
Activity	Scanning stats for OCA court Clerks	32,955	33,000	96,271	98,000
Outcome	Increase in scanning activity for the OCA court clerks	N/A	0.1%	191.7%	1.8%

DISTRICT CLERK

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The District Clerk with the assistance of Council of Judges personnel, have implemented the Odyssey Queue system in order to facilitate the data workflow among County Departments that utilize Odyssey.
- The District Clerk's Passport Division passed with no exceptions the external audit of the passport acceptance process conducted by the US Department of State.
- Jury summons printed in-house to minimize the cost of outsourcing the printing at a savings to the County.
- The District Clerk was part of the website redesign project which was launched during FY 2018.
- The reconstruction/remodeling of the front counter area to make it ADA compliant.
- The District Clerk worked on the 16.22 mental health assessment OCA reporting requirements and HIPAA compliance which required numerous hours of planning, meetings, update business processes, and update and/or correct cases in order to report correctly to OCA.
- Ensured that the District Clerk was in compliance with the 85th legislature mandates.
- The District Clerk brought the back scanning project in-house instead of outsourcing the scanning of court documents for cases filed prior to year 2000; thus saving the County money.
- For increased efficiency purposes, the District Clerk took on the project of facilitating Court Reporters to electronically submit their documents through Odyssey Queues which eliminates the extra step of creating a disk and saving a copy via a storage location.
- The District Clerk assisted the County's Human Resources department in the FY 2018 reclassification study to align employees with appropriate compensation for their respectively assigned job duties.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 4,456,269	\$ 4,895,191	\$ 5,429,653	10.92%
Operating	655,399	746,700	675,124	-9.59%
Capital	-	-	-	-
Totals	<u>\$ 5,111,668</u>	<u>\$ 5,641,891</u>	<u>\$ 6,104,777</u>	8.20%

DISTRICT CLERK

Staffing Trends - Authorized Positions

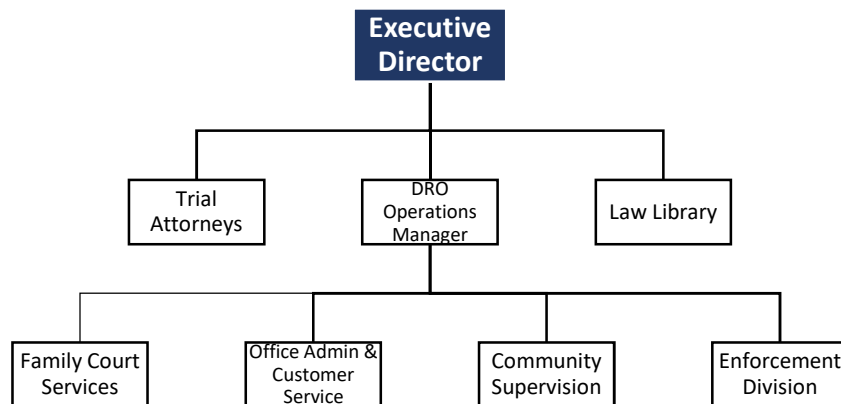
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	100	100	100	0.00%
Part-Time	3	3	3	0.00%
Temporary	-	-	-	-
Totals	103	103	103	0.00%

Authorized Positions Detail

ACCOUNTING OFFC MGR	1	COURT CLERK SR	10
ACCT SPECIALIST	3	CUST RELA SPCLST	3
ACCT SPECIALIST SR	1	CUST RELA SPCLST INT	4
ADMIN SERVICES ASST	1	CUST RELATIONS SR	2
ADMIN SERVICES MGR	2	DISTRICT CLERK	1
ADMIN SPCLST	6	EVDNC RECORDS SPCLST	1
ADMIN SPCLST INT	2	EXECUTIVE ASSISTANT	1
ADMIN SPCLST SENIOR	8	EXPUNGEMENT SPCLST	1
CHIEF DEPUTY	1	FUNCT ANALYST LEAD	1
COURT CLERK	19	JURY COORDINATOR	1
COURT CLERK (RP)	1	OFFICE ADM-SPPRM MGR	1
COURT CLERK INT	26	RECORDS DIST SPCLST	3
COURT CLERK INT (RP)	2	RECORDS DIST SPRVSR	1

*Refer to Appendix A for detail on personnel changes for this Department.

DOMESTIC RELATIONS



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

On June 13, 2000, Commissioners Court unanimously voted to establish and fund a Domestic Relations Office (DRO). The El Paso County Domestic Relations Office provides the following services:

Child Support Monitoring and the Integrated Child Support System (ICSS) Enforcement Division

Upon issuance of a final order from the court, our ICSS program monitors each for compliance. In cooperation with the Texas Attorney General's Office, the multiple enforcement remedies available to the State are also available to DRO. For orders prior to March 1, 2013, our Friend of the Court program monitors orders upon application. Court enforcement of these orders provides cost effective legal relief for enforcement of child and medical support as well as possession and access.

Probation and Community Supervision Services

DRO provides services to the Courts for those who violate court orders regarding child and medical support and possession and access (visitation) through Community Supervision or Probation. Probation Officers monitor compliance and assist with resolving non-payment and access issues. Referrals for probationers are made to assist in locating employment, learning co-parenting skills, budgeting support, and Dispute Resolution, among others.

Trial Attorney Court Enforcement

DRO has two Trial Attorneys that receive referrals for court enforcement for all monitoring and enforcement efforts within the DRO. This includes Child and Medical Support, Possession and Access, Probation Violations, and the collection of past due fees.

Customer Services

DRO provides parties with a payment ledger, which is a printout of all child support payments paid through the DRO and the State Disbursement Unit. We provide customer services on non-Title IVD cases where we update records for contact information and employer information. The DRO accepts a fee to issue out wage withholding orders on these cases.

GOALS AND OBJECTIVES

* = projections

GOAL:

To maximize funding to the DRO through grants or cooperative agreements with the Texas Attorney General's Office. (County priority: Financially Sound County Government)

DOMESTIC RELATIONS

OBJECTIVE:

To provide efficient and timely monitoring and enforcement of orders through the ICSS program, thus resulting in an increase in the disbursement of child support from the previous year of \$13,989,535.79 to \$15,396,625.00 for El Paso County families by the end of the fiscal year, with an average percent paying for the fiscal year of 81% (this is also an increase from the 80% collection rate from last year).

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Collection Activities	N/A	N/A	N/A	1,000
Output	Percent Paying Average	81%	82%	80% *	81%
Outcome	Child Support Collected	\$10,703,152	\$12,902,961	\$13,989,535.79*	\$15,396,625

OBJECTIVE:

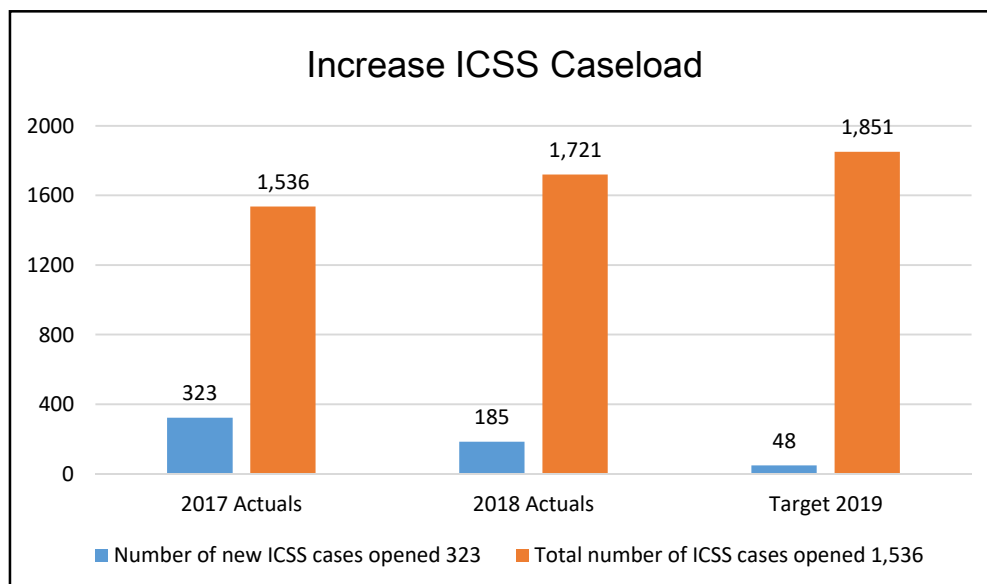
To meet or exceed the monthly performance audits on at least 8 of the ten performance measures from the Texas Attorney General's Office during the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Submissions for monthly audits	12	12	12	12
Output	Percentage of cases passing the performance audits with 8 out 10	N/A	100%	100%*	100%
Outcome	Revenue generated from ICSS contract	\$196,943	\$220,597	\$236,788*	\$264,307

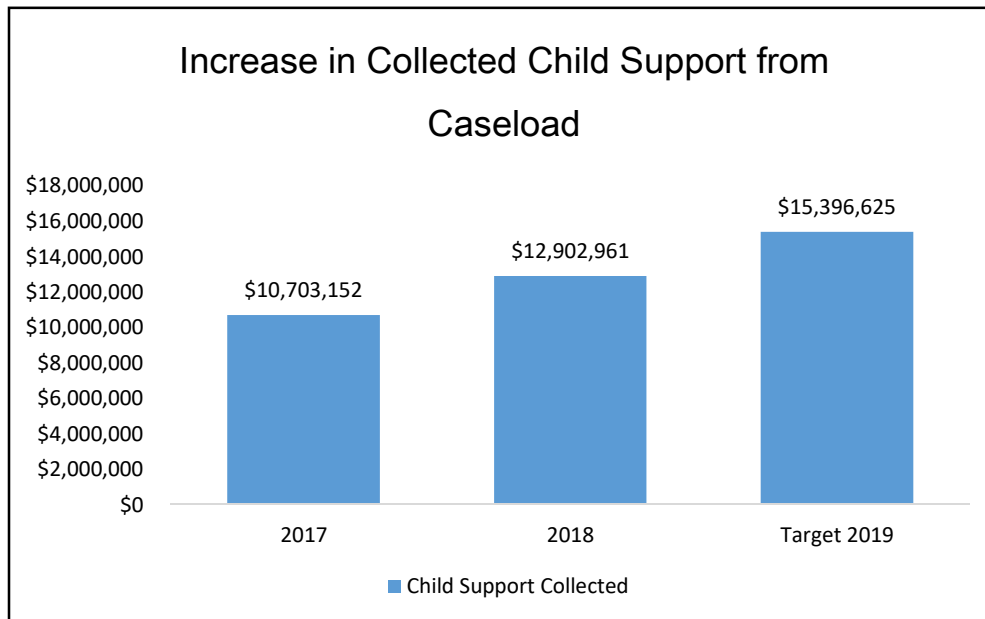
OBJECTIVE:

To increase the caseload from 1,803 by the end of the fiscal year to 1,851.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of new ICSS cases opened	323	185	267*	48
Output	Total number of ICSS cases opened	1,536	1,721	1,803*	1,851
Outcome	Child Support Collected	\$10,703,152	\$12,902,961	\$13,989,535	\$15,396,625



DOMESTIC RELATIONS



OBJECTIVE:

To increase the contract caseload from 603 to 661 cases by the end of the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of new Community Supervision	87	6	52*	58
	Total Number of Community Supervision	551	545	652*	690
Output	cases				
Outcome	Revenue generated from Community	\$145,004	\$143,425	\$153,331	\$162,267

OBJECTIVE:

To increase the disbursement of child support from \$1,966,273.23 to \$2,058,000 for El Paso families by the end of the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of enforcement activities completed	N/A	N/A	N/A	7,800
Output	Percentage of cases paying	65%	68%	69%*	70%
Outcome	Increased Child Support Collected	\$1,861,931	\$1,841,658	\$1,966,273	\$2,058,000

OBJECTIVE:

Refer 100 probationers to under the new Workforce Solutions Border-Plex collaboration by the end of the fiscal year to increase collections.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Refer unemployed probationers to the Workforce Solution for employment assistance	N/A	N/A	N/A	100
	Increased employment	N/A	N/A	N/A	50%
Outcome	Increased Child Support Collected	\$1,861,931	\$1,841,658	\$1,966,273	\$2,058,000

DOMESTIC RELATIONS

OBJECTIVE:

Complete 100 home visits to probationers by the end of the fiscal year to increase collections.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Make home visits to probationers that have not come in for their appointment	N/A	N/A	N/A	100
Output	Increased adherence to court order	N/A	N/A	N/A	30
Outcome	Increased Child Support Collected	\$1,861,931	\$1,841,658	\$1,966,273	\$2,058,000

OBJECTIVE:

Increase utilization of facilitation/mediation services from 264 to 280 activities by the end of the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Facilitation/mediation services performed	89	N/A	264	280
Output	Parenting Plans	135	N/A	177	175
Outcome	Revenue generated from the Access and Possession Contract from the OAG	\$59,936	\$60,000	\$59,999*	\$60,000

OBJECTIVE:

To increase counseling activities from 590 to 600 by the end of the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Counseling activities	531	N/A	590	600
Output	Parenting Plans	135	N/A	177	175
Outcome	Revenue generated from the Access and Possession Contract from the OAG	\$59,936	\$60,000	\$59,999*	\$60,000

OBJECTIVE:

Increase the number of parenting plans from 165 to 175 by the end of the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Parenting Plans	135	N/A	177	175
Output	Orders obtained	135	N/A	177	175
Outcome	Revenue generated from the Access and Possession Contract from the OAG	\$59,936	\$60,000	\$59,999*	\$60,000

OBJECTIVE:

Performance of at least 990 education activities by the end of the fiscal year, this is an increase in the number of education activities completed during the previous year of 979.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Educational activities	N/A	N/A	979	990
Output	Post Test scores increased	N/A	N/A	94%	95%
Outcome	Revenue generated from the Access and Possession Contract from the OAG	\$59,936	\$60,000	\$59,999*	\$60,000

DOMESTIC RELATIONS

GOAL:

To provide DRO services efficiently, increase electronic media and reduce the number of people having to come to the Courthouse to obtain services. Provide excellent customer service. (County priority: Professional, Effective County Organization)

OBJECTIVE:

Increase communication to customers through the implementation of an automated phone call reminder system by the end of the fiscal year.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Phone calls made to remind of fees owed	N/A	N/A	N/A	1,200
Output	Payment received	N/A	N/A	N/A	20%
Outcome	Revenue from fees	\$348,156	\$450,000	\$462,989	\$480,000

OBJECTIVE:

Work with ITD to create forms on the county DRO website that can be complete and submitted online by the end of the fiscal year.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Forms created	N/A	N/A	N/A	20
Output	Applications Received	N/A	N/A	105	110
Outcome	Decrease in telephone calls	77,226	67,000	56,882*	49,000

GOAL:

Increase funding of the DRO through the collection of El Paso County DRO Fees. (County priority: Financial Sound County Government)

OBJECTIVE:

Continue use of Accurint as a locate tool to update old or invalid addresses for fee billing and to average 100 activities to be completed each month by the end of the fiscal year.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Locate activities performed	N/A	N/A	N/A	1,200
Output	Fee billing sent out	57,600	54,000	40,500*	37,900
Outcome	Revenue from fees	\$348,156	\$450,000	\$462,989	\$480,000

OBJECTIVE:

Pay box Admin Specialist to make on average 25 collections calls a month to remind individuals of their past due balances and to make payment arrangements by the end of the fiscal year.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Collection Calls made	N/A	N/A	N/A	300
Output	Number of payments made	N/A	N/A	N/A	150
Outcome	Revenue from fees	\$348,156	\$450,000	\$462,989	\$480,000

DOMESTIC RELATIONS

OBJECTIVE:

Issue on average 5 withholding orders a month when obtaining information regarding an individual's employment to garnish for fees owed by the end of the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Employment information updated	N/A	N/A	N/A	60
Output	Withholding issued	N/A	N/A	N/A	60
Outcome	Fees from Revenue	\$348,156	\$450,000	\$462,989	\$480,000

GOAL:

To continue the Friend of the Court Program for child support and access and possession enforcement. (County priority: Professional Sound County Government)

OBJECTIVE:

To accept and process applications for Friend of the Court program within ten business days on 90% of the applications during the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Applications for services processed in ten business days on 90%	N/A	N/A	N/A	90%
Output	Caseload for monitoring and enforcement/ probation/ admin Writs	584	620	526*	555
Outcome	Revenue from fees collected	\$348,156	\$450,000	\$462,989	\$480,000

OBJECTIVE:

To review 100% of pleadings during the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Pleadings reviewed	N/A	N/A	N/A	100%
Output	Timely disposition on of cases	584	620	526*	555
Outcome	Revenue from Fees	\$348,156	\$450,000	\$462,989	\$480,000

OBJECTIVE:

To have a caseload of 50 at the end of the fiscal year.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Cases with the Friend of the Court monthly average	36	50	52*	50
Output	Administrative Writs Issued	317	470	337*	350
Outcome	Revenue from Fees	\$348,156	\$450,000	\$462,989	\$480,000

GOAL:

To increase social worker availability to intervene and create agreed access and possession schedules and other services ordered. (County priority: Professional, Effective County Organization)

DOMESTIC RELATIONS

OBJECTIVE:

To dispose of 500 cases during the fiscal year while meeting the deadlines set by the court.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Resolved cases	403	550	651	500
Output	Adoption/ Home studies	22	60	61	30
Outcome	Orders obtained	22	60	61	30

OBJECTIVE:

Will complete at least five outreach activities during the fiscal year to increase public knowledge of the available services.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Out reach activities	N/A	N/A	5	5
Output	Application for services	584	620	526	555
Outcome	Resolved cases	403	550	651	500

OBJECTIVE:

Will have one social worker available for courts to provide facilitation or other services daily for the courts during the fiscal year.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Social worker assigned a court	5 days/week	5 days/week	5 days/week	5 days/week
Output	Facilitation/mediation services performed	89	N/A	264	280
Outcome	Parenting plans completed	135	N/A	177	175

FISCAL YEAR 2018 ACCOMPLISHMENTS

- ICSS Child Support Collected for the Public: The DRO was able to collect and disburse to El Paso County families \$14,111,995.20 in child support, this was more than the target amount of \$12,902,961.
- Community Supervision Collections for Child Support: The DRO was able to collect and disbursed \$1,966,273.23 over the target of \$1,841,658.00 on cases where the non-custodial parent is placed on community supervision for failure to pay.
- Revenue from Grants/Contracts: The DRO generated revenue from the contracts with the OAG totaling \$397,139.94 over the target amount of \$370,445.51.
- Customer Service: The DRO was able to reduce telephone inquiries through the implementation of additional online access of information from 77,226 to 56,882 telephone inquiries.
- Fees Collected: The DRO was able to bounce back in fee collection, after technical issues with the implementation of Odyssey. The DRO started to obtain our regular collection rates on fees in January/February 2018. We were able to collect \$462,989.49 in fees for the fiscal year.
- The DRO presented at several events during the fiscal year to inform the public on the services the DRO provides. We presented at the following events: The El Paso County Family Bar Association Monthly Meeting, the Fort Bliss Military Parents: Parenting Legal Order Clinic, the El Paso Independent School District Healthy Families conference, and with the City of El Paso Police

DOMESTIC RELATIONS

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,809,296	\$ 2,010,627	\$ 1,994,759	-0.79%
Operating	56,296	69,801	64,871	-7.06%
Capital	-	-	-	-
Totals	\$ 1,865,592	\$ 2,080,428	\$ 2,059,630	-1.00%

Staffing Trends - Authorized Positions

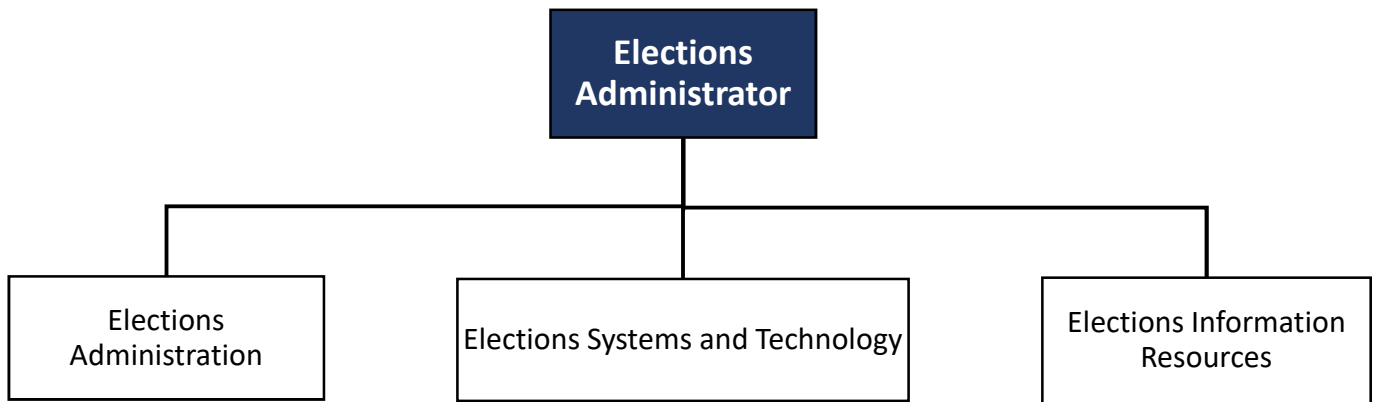
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	29	29	29	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	29	29	29	0.00%

Authorized Positions Detail

ADMIN SPCLST	3	DRO PRBTN OFFCR SPVR	1
ADMIN SPCLST INT	5	DRO PRBTN OFFCR SR	1
ADMIN SPCLST SENIOR	2	EXEC. DIRECTOR	1
CHLD SPVRT CMPL OFFR	1	PARA-LEGAL	2
CLINICAL SVCS MGR	1	SOCIAL WKR (BACH)	1
DRO ENFORCEMENT SPV:	1	SOCIAL WKR (MASTERS)	4
DRO OPERATIONS MGR	1	SR. TRIAL ATTORNEY	1
DRO PRBTN OFFCR	3	TRIAL ATTORNEY	1

*Refer to Appendix A for detail on personnel changes for this Department.

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

GOAL:

To increase number of registered voters in El Paso County from similar election year.

OBJECTIVE:

Conduct a minimum of 40 Voter Registration Drives.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Number of Voter Registration Drives Conducted	33	20	68	40
Outcome	Number of registered voters in El Paso County	427,850	400,000	452,387	400,000

OBJECTIVE:

Attend minimum of 12 community events and meetings per fiscal year to discuss the importance of registering to vote.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Number of Community events and meetings attended per fiscal year.	7	12	43	12
Outcome	Number of registered voters in El Paso County	427,850	400,000	452,387	400,000

ELECTIONS

GOAL:

To provide a maximum number of citizens with the most clear, accurate and up to date information available.

OBJECTIVE:

Increase number of website hits and printed media appearances per fiscal year by no less than 25.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Number of website hits per fiscal year	938,290	640,333	928,806	650,000
	Number of printed media appearances per				
Outcome	fiscal year.	41	25	33	25

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The Department purchased the KnowInk Electronic Poll Pad system. During the May 2018 Run-off Election all early voting locations utilized the system. This November 2018 election all early voting and Election Day polling sites will utilize the E-Poll Book system hereafter. This process has made all sites more efficient when searching for voters. We received positive feedback from the public regarding the new system.
- Our Department conducted 68 voter registration drives this fiscal year. This amount doubled from last year's 33 voter registration drives conducted. We organized these drives to be held at: high schools; the Feria hosted by the Sherriff's Department; trade schools throughout the County; all Naturalization Ceremonies; etc. In these drives we have educated the public about voting, voter registration, and the electoral process. From last year to this year, we have registered 24,537 new voters.
- We have increased the amount of people voting by mail. In the November 2016 election we mailed out 12,363 ballots. As of August 2018 we have mailed out 10,269 ballots for the November 2018 election. When people vote by mail and during the early voting period, it decreases the lines on Election Day.

Financial Trends

Character	2017	2018	2019	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 981,726	\$ 1,043,835	\$ 1,030,765	-1.25%
Operating	584,019	1,041,414	718,091	-31.05%
Capital	-	-	-	-
Totals	<u>\$ 1,565,744</u>	<u>\$ 2,085,249</u>	<u>\$ 1,748,856</u>	-16.13%

ELECTIONS

Staffing Trends - Authorized Positions

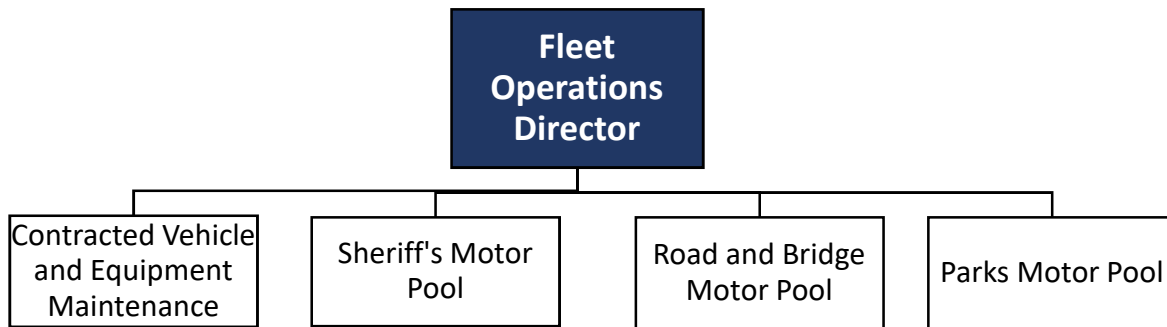
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	15	15	15	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	15	15	15	0.00%

Authorized Positions Detail

ASST ELECTION ADMTR	1	ELCTNS SYS & TCH CRD	1
ELCTNS ADMIN. CRD	1	ELCTNS SYS & TCH SPC	1
ELCTNS ADMINISTRATOR	1	OFFICE SPCLST	1
ELCTNS GENRLST	2	OFFICE SPCLST SR	1
ELCTNS GENRLST INT	2	VOTING EQPT ST-INT	1
ELCTNS GENRLST SR	1	VOTING EQPT ST-SR	1
ELCTNS INF & RES CRD	1		

*Refer to Appendix A for detail on personnel changes for this Department.

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 686 County owned vehicles and heavy construction equipment, 109 Parks vehicles and equipment, 39 Adult Probation State owned vehicles, 20 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

FLEET PROCUREMENT

GOAL:

Procure all fleet vehicles, heavy construction and ancillary ground maintenance equipment in the most expeditious and cost effective method.

OBJECTIVE:

Procure fleet vehicles and equipment within 120-150 days. (Funding approval, specifications approval, bidding, awarding, requisitioning and delivery). Utilize the buy-board and other approved cooperatives as necessary for new purchases.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Total number of new vehicles and equipment procured	31	32	32	34
	Total number of new vehicles and equipment procured within 120- 150 days.	8	32	19	34
Output	Percent of vehicles procured within 120- 150 days.	26%	100%	59%	100%

FLEET OPERATIONS

FLEET MAINTENANCE, SERVICE, AND REPAIRS

GOAL:

Maintain, repair, and service all fleet related vehicles, heavy construction, and ancillary ground maintenance equipment in the safest, shortest time, and most economically ways in order for the operators/ users to fulfill their duties and provide services to the community.

OBJECTIVE:

Utilize cooperatives, contract purchase orders, local vendor bids, and County motor pools to decrease repairs backlog and speed up the repair cycle. All fleet vehicles and related equipment will be maintained, repaired and serviced to Original Equipment Manufacturer (OEM) specifications using only new OEM or aftermarket parts. Minimum 90% of all fleet vehicles or equipment will be available for use at all times. 90% of all repairs will be completed and back to the user within 30 calendar days.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Total numbers of fleet vehicles available for use at any given time.	591	571	590	590
Output	Avg. number of days vehicles and equipment are in the repair cycle.	33	25	23	25
Outcome	% of vehicles available any given time for use	91%	90%	93%	90%

FLEET USAGE

GOAL:

Reduce the County annual fuel consumption by 5% and fuel related expenditures by 10%.

OBJECTIVE:

Fleet vehicles and equipment fueling needs will only be thru an affiliated and approved vendors whenever practical. County has adopt a "no idle" policy with the exception of selected diesel powered construction equipment.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	# of vehicles or occurrence idling more than 5 min without cause	39	-	-	-
Output	# of vehicles adhering to the idling policy	609	652	660	660
Outcome	% of fuel consumption reduction	9	5%	5%	5%

FLEET COMPLIANCE

GOAL:

100% of County Fleet vehicles are inspected and registered annually.

FLEET OPERATIONS

OBJECTIVE:

All vehicles will have an emission and safety inspection, and annual registration per State law.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Total # of new vehicles and equipment Inspected and registered	639	652	660	660
Output	Total # of new vehicles and equipment not registered within the 90 day window (late)	8	-	23	-
Output	Total # of new vehicles and equipment not registered overall	11	-	6	-
Outcome	% of vehicles and equipment registered	98%	100%	99%	100%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Opened an In-House State of Texas Vehicle Safety and Emission Inspection Station at the Sheriffs' motor pool. The Sheriffs' Office has 389 vehicles resulting in a yearly direct savings of \$6,586 on inspections cost. In addition to thousands of gallons of fuel, wear and tear, and hundreds of man-hours indirectly through not having to drive all 389 vehicles to local vendors for the annual inspections. This indirectly will save the County tens of thousands of dollars yearly. The In-House Inspection Station will pay for itself in 1 year or less.
- Installed GPS tracking devices in all County vehicles (minus Sheriff's Patrol, HIDTA and Metro). GPS tracking on the County's fleet vehicles will enable countywide vehicle tracking, driver behavior and accountability, maintenance reminders, speeding and idling alerts. This will directly result in reduce idling time and fuel consumption, reduction in speeding incidents, lower maintenance cost, and reduce liability risk and fraudulent claims against the County.
- Procured two (2) Compressed Natural Gas (CNG) buses for the County's transit program. The buses should arrive in October 2018 and place into service shortly thereafter. This procurement will start the process of replacing some of the older and heavily pollutant buses with more efficient and less pollutant vehicles, resulting in less nitrogen oxide been release into the atmosphere. This is a huge step in transforming the fleet to a cleaner and greener fleet.
- Worked with the Sheriffs' Office with issuing Admin Order 18-007. This order is an administrative order that prohibits the Sheriffs' office employees from obtaining fuel from non-approved/ out of network vendors. This order will save the County an estimated \$96,000 annually on fuel expense. This is another major stem in cutting the County annual fuel expenditure.
- Continued to exploit free and low cost training opportunities for the Shop Foreman/ Senior Mechanics/ Technicians in order to maintain proficiency, learn new skills and keep up with the fast pace changing automotive industries. Fleet Mechanics received Schwarze Mechanical Sweepers factory training in Alabama, DOT brake training, NAPA Haldex air brake training, and Scanner Tool Diagnostics training at Western Technical College. These training were at no cost with the exception of the Scanner Tool Diagnostics training that cost \$425.

FLEET OPERATIONS

• Supported the Roads and Bridges paving projects with fleet vehicles and equipment repairs. This is in addition to Special Projects at the Fabens Airport parking lot, Ascarate Golf Course cart paths, Ansley Road and Indian Trails. In all 110.8 miles of road was paved, this would not have been possible without the dedicated mechanics working 12 hour shifts to keep all this equipment operational.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 216,642	\$ 230,837	\$ 228,439	-1.04%
Operating	197,046	370,657	332,516	-10.29%
Capital	-	100,000	100,000	0.00%
Totals	\$ 413,688	\$ 701,494	\$ 660,955	-5.78%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	3	3	3	0.00%

Authorized Positions Detail

ADMIN SPCLST INT	1	FLEET OPS DIRECTOR	1
FLEET MECHANIC SR	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

GENERAL AND ADMINISTRATIVE ACCOUNT

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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, and miscellaneous administrative expenses.

FISCAL YEAR 2018 ACCOMPLISHMENTS

- A review was made of all FY2019 El Paso County Strategic Plan goals, funding was set aside to assist in the accomplishments of these goals. Some of those goals include a parks master plan, downtown jail study, and to participate in a cross border study, to name a few.
- An estimated \$4.85M was reserved to allow for the continuation of the step implementation and Sheriffs Collective Bargaining Cleat COLA/STEP requirements; an estimated \$1.8M to cover a 1.5% cost of living and \$1.7M for new personnel.
- All contingency reserves were reestablished to the annual contingency amount.
- \$3M were set aside to establish an Economic Impact Fund for the first time in El Paso County history.
- Operating contingency funding set in accordance with newly adopted policy and resulted in \$7 million of the increase in this account.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 791,168	\$ 5,897,619	\$ 11,585,398	96.44%
Operating	14,106,257	51,431,338	71,376,408	38.78%
Capital	2,340	-	-	-
Totals	<u>\$ 14,899,765</u>	<u>\$ 57,328,957</u>	<u>\$ 82,961,806</u>	44.71%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

GRANT MATCHES AND TRANSFERS OUT

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Upon approval of the Commissioners Court, various grant contracts are accepted with the stipulation that the County will provide matching funds. Funds of this nature are reflected here and are classified as transfers out.

GOALS AND OBJECTIVES

GOAL:

Goals and Objectives are reflected under the Budget and Fiscal Policy Department.

FISCAL YEAR 2018 ACCOMPLISHMENTS

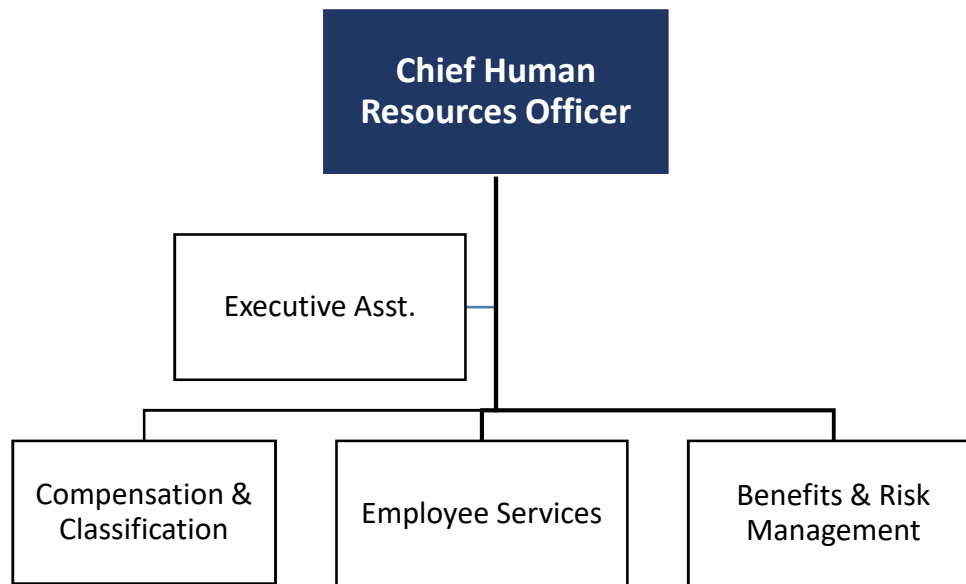
- Grant match accounts were adjusted based on projected awards.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	2,547,779	2,518,227	2,855,623	13.40%
Capital	-	-	-	-
Totals	<u>\$ 2,547,779</u>	<u>\$ 2,518,227</u>	<u>\$ 2,855,623</u>	13.40%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail				
Not Applicable				

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 resource 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 resource development and training, human resource 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

GOAL:

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.

OBJECTIVE:

To ensure a talented workforce that is continually growing and advancing within our organization.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of County employees	2,956	2,900	2,999	2,900
Output	# of those promoted	83	290	316	290
Outcome	% of trained employees promoted	3%	10%	11%	10%

HUMAN RESOURCES

GOAL:

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.

OBJECTIVE:

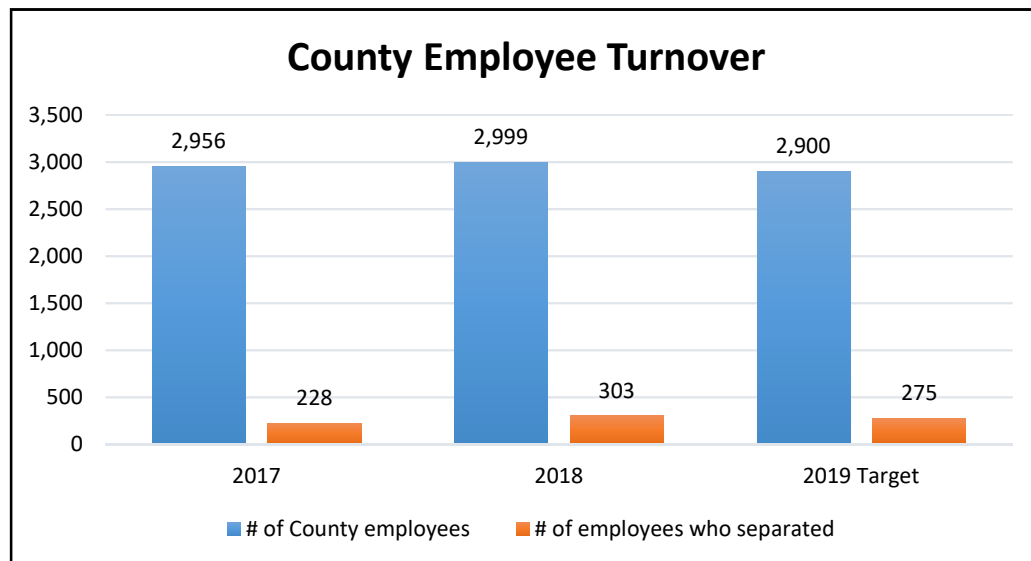
To hire the most qualified employees that are the best fit for our organization by having less than 10% error in hire.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	# of employees hired	195	300	342	300
Output	# of separations prior to 6 months	40	30	36	30
Outcome	% of error in hire	21%	10%	11%	10%

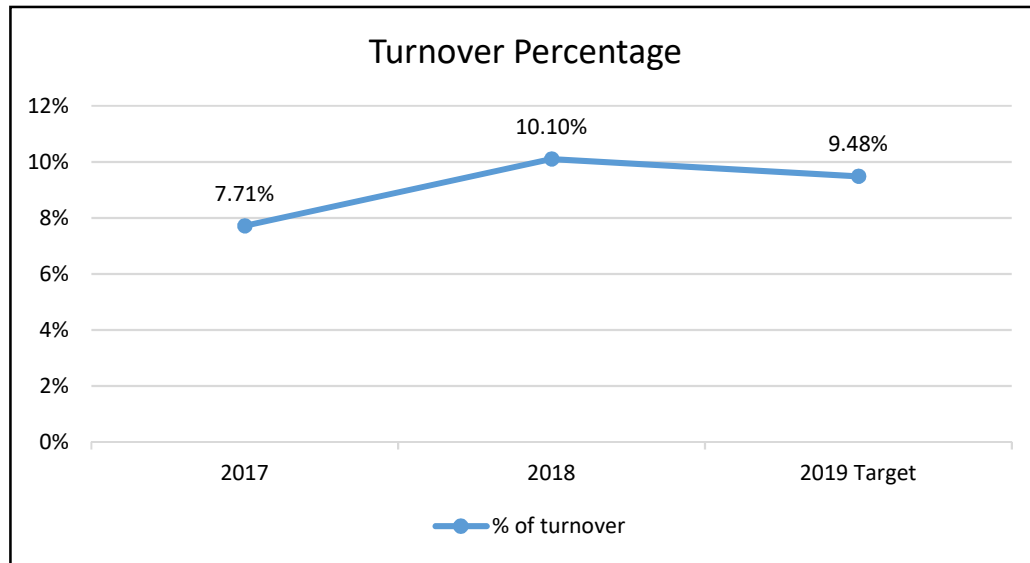
OBJECTIVE:

To retain top talent within the County organization.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	# of County employees	2,956	2,800	2,999	2,900
Output	# of employees who separated	228	280	303	275
Outcome	% of turnover	8%	10%	10%	9%



HUMAN RESOURCES



OBJECTIVE:

To ensure the County remains competitive with compensation of its employees for recruitment and retention strategies.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of positions assessed	369	333	333	213
Output	# resulting in reclassifications	240	218	223	145
Outcome	% of reclassifications	65%	65%	67%	68%

GOAL:

Provide a safe, healthy and accessible environment for County employees and residents.

OBJECTIVE:

To minimize healthcare costs and maximize employee health.

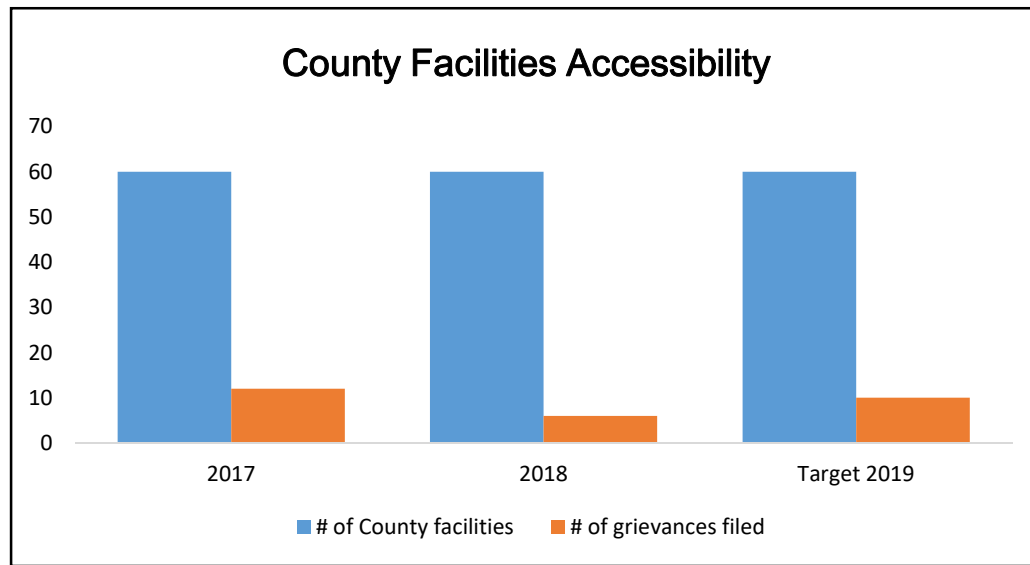
		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Avg. Member claims cost/month	\$1,442,149	\$1,442,149	\$1,680,298	\$1,600,000
Output	# of employees on health plan	2,336	2,419	2,419	2,419
Outcome	Avg. Med/Pharmacy cost/member	\$617	\$596	\$695	\$661

OBJECTIVE:

To ensure accessible facilities for the County of El Paso.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of County facilities	60	60	60	60
Output	# of grievances filed	12	10	6	10
Outcome	% of grievances/County facility	20%	17%	10%	17%

HUMAN RESOURCES



GOAL:

Provide a supportive environment for employees and department that will maintain a harmonious work environment via positive employee relations.

OBJECTIVE:

To ensure a healthy workplace allowing employees to produce in a comfortable and supportive work environment.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of complaints filed	13	20	52	26
Output	# of investigations referred	6	10	20	10
Outcome	% of investigations	46%	50%	38%	38%

GOAL:

Evaluate the County organization, and create strategic opportunities for overall effectiveness and efficiency within County

OBJECTIVE:

To remain innovative and up to date with organizational effectiveness ensuring compliance at all levels by revising at least 10 policies or maintaining 15% policy update.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of County policies	68	68	68	68
Output	# of policy revisions	10	10	14	10
Outcome	% of policy updates	15%	15%	21%	15%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Completed and implemented 100% of the FY18 Reclassification Plan and ensured full analysis for the FY19 Reclassification Plan for future implementation.

HUMAN RESOURCES

- Worked with the County's contracted architect to create the Wellness Center design and submit for Commissioners Court
- Implemented a Parking Plan and System for County employees.
- Submitted the new Performance Evaluation policy for Commissioners Court approval and ensured 100% of County Departments were trained.
- Researched and created the County's first Mother Friendly Worksite Plan upon which the Sheriff's Office and Juvenile Justice Center also became certified.
- Completed the "Go live" of the MUNIS HR module and ensured 100% of department representatives were trained by October 31, 2017 for a smooth transition of our HRMS.
- Researched, created and had the Commissioners Court adopt an Employee Time Tracking Policy by December 31, 2017 to be used by 100% of County employees.
- Created a contract reporting system to monitor County contracts and ensure timely signatures and deliverables were met.
- Conducted an Anti-Harassment Process Evaluation and Overhaul to ensure ultimate levels of service for our employees and leadership.
- Recruited and hired the Executive Director for the Council of Judges, Executive Director for the Domestic Relations Office, the Public Works Director, Planning & Develop Director and Parks & Recreation Director.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,940,918	\$ 2,237,754	\$ 2,268,120	1.36%
Operating	113,690	307,662	415,316	34.99%
Capital	2,200	-	-	-
Totals	\$ 2,056,809	\$ 2,545,416	\$ 2,683,436	5.42%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	27	29	29	0.00%
Part-Time	-	-	-	-
Temporary	-	1	-	-100.00%
Totals	27	30	29	-3.33%

HUMAN RESOURCES

Authorized Positions Detail			
ADA COORDINATOR	1	HR GENERALIST INT.	5
ADMIN SPCLST	1	HR GENERALIST, SEN.	4
ASST CONTRACT ADMSTR	1	HR MANAGER	2
CHIEF HR OFFICER	1	HR SPECIALIST	6
CONTRACT ADMNSTR	1	HR SUPERVISOR	2
DEPUTY HR OFFICER	2	SR DEPUTY HR OFFICER	1
EXEC ASSISTANT	1	WKRS CMPNSTN SPCLST	1

*Refer to Appendix A for detail on personnel changes for this Department

HR RISK POOL

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 54,015	\$ 65,191	\$ 66,030	1.29%
Operating	1,583	2,500	2,480	-0.80%
Capital	-	-	-	-
Totals	<u>\$ 55,598</u>	<u>\$ 67,691</u>	<u>\$ 68,510</u>	1.21%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	1	1	1	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>1</u>	<u>1</u>	<u>1</u>	0.00%

Authorized Positions Detail	
WELLNESS COORDINATOR	1

* There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

HR-WEST TEXAS COMM SUPERVISE & CORRECTIONS

*This account is 100% reimbursed by Adult Probation

HUMAN RESOURCES

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 213,869	\$ 229,263	\$ 228,869	-0.17%
Operating	6,713	12,828	11,973	-6.67%
Capital	-	-	-	-
Totals	<u>\$ 220,582</u>	<u>\$ 242,091</u>	<u>\$ 240,842</u>	-0.52%

Staffing Trends - Authorized Positions

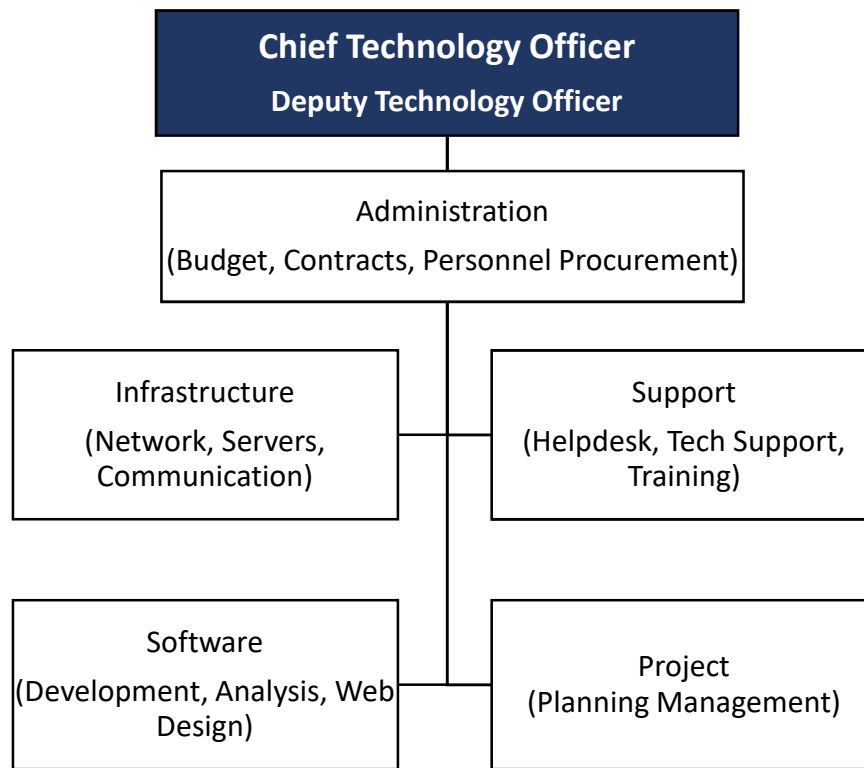
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>3</u>	<u>3</u>	<u>3</u>	0.00%

Authorized Positions Detail

HR GENERALIST INT	2	HR MANAGER	1

* There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The department is the centralized information technology service provider for the County of El Paso, Texas. In addition to providing comprehensive technology services to the citizens and employees of the County, we also provide services to a variety of federal, state, and local entities on a contractual basis. The Department is made up of 5 divisions that perform a wide range of technology related functions.

The Administration Division is responsible for the organizational needs of the department. Centralized contract management, procurement, performance measurement, strategic planning, budgeting and resource allocation are the primary functions of the division.

The Infrastructure Division is comprised of the Database, Mainframe, Network, Server and Telecommunication Administration Sections. These sections are responsible for all core IT Infrastructure which provides technology services to the County of El Paso and its employees. This includes the enterprise servers, the network backbone, cyber security and telecommunications infrastructure. We design, install, administer, and optimize the operations of the Databases, Mainframe, Network, Servers and Telephones while achieving high reliability, availability and security.

INFORMATION TECHNOLOGY DEPARTMENT

The primary goal of IT Support Service Management is to be the central point of contact between the County and the IT department. When dealing with a large group of diverse customers with various needs, efficiency dictates that we gather, categorize and route appropriately through one consistent portal. This is where the County Helpdesk comes into action. The helpdesk employs best practices in service response through the use of a Helpdesk Expert Automated Ticketing (HEAT) system in order to detail the time of incident, the end user and the problem details and route the incident to the correct technical staff.

The Software Division is comprised of Software Development, Software Specialist Support and Web Media Design. The Software Division develops in-house cost-saving software and electronic solutions, provides Tier 2 application support encompassing high level business analysis and innovative solutions, and designs high quality and inventive web media solutions.

The Project Management Division (PMD) administers a wide range of Information Technology related projects for El Paso County. The PMD professionally manages internal and external resources to meet complex requirements for projects such as enterprise applications, software development and upgrades, hardware and communication deployments, and office build outs. The PMD team incorporates the Project Management Institute's (PMI) best practices and policies to effectively and efficiently manage the initiation, planning, execution, deployment, and closing of all assigned projects.

GOALS AND OBJECTIVES

Note: ITD determines performance based on measuring the effectiveness of providing innovative and competent enterprise technology support services to all County users. The measure combines all aspects of service (Quality, Quantity, & Quickness) to determine the weighted satisfaction of users. This satisfaction is measured objectively through data obtained by our HEAT system, internal reviews, and user responses to each task. This Key Performance Indicator (KPI) is weighted to encourage customer-centric and product excellence provisions.

SOFTWARE DIVISION

GOAL:

To design, implement and support high quality and inventive software & media solutions.

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quantity** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	13	13	13
Output	# of Heat activities	N/A	6,000	7,050	7,000
Outcome	KPI quantity score	N/A	75	76	78

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quickness** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	13	13	13
Output	# of Heat activities	N/A	6,000	7,050	7,000
Outcome	KPI quantity score	N/A	75	86	80

INFORMATION TECHNOLOGY DEPARTMENT

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quality** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	13	13	13
Output	# of Heat activities	N/A	6,000	7,050	7,000
Outcome	KPI quantity score	N/A	75	80	80

SUPPORT DIVISION

GOAL:

To be the central point of contact between the County and the IT Department.

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quantity** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	22	22	22
Output	# of Heat activities	N/A	27,000	28,323	28,000
Outcome	KPI quantity score	N/A	75	91	85

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quickness** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	22	22	22
Output	# of Heat activities	N/A	27,000	28,323	28,000
Outcome	KPI quantity score	N/A	75	89	85

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quality** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	22	22	22
Output	# of Heat activities	N/A	27,000	28,323	28,000
Outcome	KPI quantity score	N/A	75	77	80

INFRASTRUCTURE DIVISION

GOAL:

Optimize system availability of County of El Paso's: Network, Server, Software & Telephony systems.

INFORMATION TECHNOLOGY DEPARTMENT

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quantity** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	12	12	11
Output	# of Heat activities	N/A	7,000	7,554	7,500
Outcome	KPI quantity score	N/A	75	84	80

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quickness** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	12	12	11
Output	# of Heat activities	N/A	7,000	7,554	7,500
Outcome	KPI quantity score	N/A	75	92	85

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quality** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	12	12	11
Output	# of Heat activities	N/A	7,000	7,554	7,500
Outcome	KPI quantity score	N/A	75	82	80

ADMINISTRATION DIVISION

GOAL:

Deliver professionally managed IT contracts that are submitted for Court approval.

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quantity** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	3	4	4
Output	# of Heat activities	N/A	1,500	1,711	1,700
Outcome	KPI quantity score	N/A	75	78	80

INFORMATION TECHNOLOGY DEPARTMENT

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quickness** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	3	4	4
Output	# of Heat activities	N/A	1,500	1,711	1,700
Outcome	KPI quantity score	N/A	75	90	85

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quality** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	3	4	4
Output	# of Heat activities	N/A	1,500	1,711	1,700
Outcome	KPI quantity score	N/A	75	73	75

PROJECTS DIVISION

GOAL:

Deliver professionally managed projects to El Paso County that compliment emerging technologies and services.

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quantity** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	4	4	4
Output	# of Heat activities	N/A	1,600	1,790	1,700
Outcome	KPI quantity score	N/A	75	82	80

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quickness** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	4	4	4
Output	# of Heat activities	N/A	1,600	1,790	1,700
Outcome	KPI quantity score	N/A	75	93	85

INFORMATION TECHNOLOGY DEPARTMENT

OBJECTIVE:

Sustain KPI's above marginal scores (70) associated with **Quality** which is indicative of the amount of activities completed and the time spent doing so.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of resources	N/A	4	4	4
Output	# of Heat activities	N/A	1,600	1,790	1,700
Outcome	KPI quantity score	N/A	75	78	80

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Computer Hardware Refresh: Continue replacing outdated computers, printers, scanners via the Capital Improvement Budget.
- New County Website: Deployed a modernized version of the County internet website utilizing the analysis, public input, departmental content, and conceptual designs collected in FY2017. The new site delivers technological, visual, intuitive and reliable improvements.
- Munis ERP Financials: Completed the project deployment and implementation of the Munis Enterprise Resource Planning (ERP) system which provides a suite of modules that manages all financials, budgeting, grants, work orders, payroll, and purchasing functionality. The web-based application replaces the 30 year old legacy mainframe system. The system also leverages electronic paperless workflows providing users real-time tracking of the requisition, purchasing, receiving, and payable processing. Additionally, the ERP system provides a "paperless" environment for electronic document processing.
- IT Strategic Master Plan: Develop a strategic master plan for the County of El Paso's Information Technology Department that provides a roadmap to remain current and up to date with the latest technologies. This comprehensive master plan will include inputs from all County department stakeholders and the user community in order to meet their future technology needs and projects.
- Remote Sites Data Circuits Upgrade: To improve the response time for County employees at remote County locations by upgrading the data circuits to provide faster data transmission speeds. Sites to be upgraded, Sparks Sheriff's Sub-Station, Sheriff's Drug Enforcement at Acacia, and the Sheriff's Drug Enforcement at Boeing.
- Microsoft Office 2013 Upgrade: Due to end of life support from Microsoft and newer application platforms being introduced into the County network, i.e. MUNIS and Odyssey.
- Microsoft Windows 2010 Upgrade: Due to end of life support from Microsoft and newer hardware platforms being acquired via the Capital Improvement Budget.

INFORMATION TECHNOLOGY DEPARTMENT

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 5,155,969	\$ 5,882,818	\$ 5,683,691	-3.38%
Operating	3,798,009	5,535,389	6,342,952	14.59%
Capital	-	-	-	-
Totals	\$ 8,953,979	\$ 11,418,207	\$ 12,026,643	5.33%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	63	63	61	-3.17%
Part-Time	1	1	1	0.00%
Temporary	1	1	-	-100.00%
Totals	65	65	62	-4.62%

Authorized Positions Detail

ADMIN ASSISTANT INT	1	SOFTWARE DVLPR SR	1
AV TECH INTERMEDIATE	1	SOFTWARE SPCLST	3
AV TECH SENIOR	1	SOFTWARE SPCLST INT	1
CHIEF TECH. OFFICER	1	SOFTWARE SPCLST SR	2
CONTRACT ANALYST INT	1	SPPRT SVCS SPCST	3
DATABASE ADMIN SR	1	SPPRT SVCS SPCST INT	1
DEPUTY TECH. OFFCR	1	SPPRT SVCS SPCST SR	1
FINANCIAL ANALYST	1	SPPRT TECHNICIAN	6
IT MANAGER	4	SPPRT TECHNICIAN INT	4
IT PROJECT MGR INT	1	SPPRT TECHNICIAN SR	2
IT PROJECT MGR SR	4	SYSTEM ADMNSTR	1
IT SUPERVISOR	1	SYSTEM ADMNSTR INT	2
IT TRAINER	2	SYSTEM ADMNSTR SR	1
NETWORK ADMNSTR	2	TELECOMM. TECH	1
NETWORK ADMNSTR INT	1	TELECOMM. TECH INT	1
NETWORK ADMNSTR SR	1	TELECOMM. TECH SR	1
OFFICE ASSISTANT (RP)	1	WEB MEDIA DSGNR INT	1
SOFTWARE DVLPR	2	WEB MEDIA DSGNR SR	1
SOFTWARE DVLPR INT	2		

*Refer to Appendix A for detail on personnel changes for this Department.

PROJECT FUTURE - EPWBA

MISSION STATEMENT

To better the lives of community youth who have reached the maximum age for foster care and can benefit from additional positive and stable influences.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Project Future program was brought to El Paso County in fiscal year 2012 in partnership with the El Paso Women's Bar Association (EPWBA) to assist community youth who have reached the maximum age for foster care and who would benefit from additional influence from professional adults in a work environment. The program provides positive and stable influences to youth on the challenges of work, higher education, and daily life. Lacking a stable support system and being ill-equipped to face the challenges of independent living, these youth face a higher risk of incarceration, homelessness, unemployment, domestic violence, teen pregnancy, poverty, mental illness, and substance abuse. Over the 6-week paid internship, the youth are provided experiences to help develop goal-oriented perspectives and valuable work ethic to help them achieve a successful future.

GOALS AND OBJECTIVES

GOAL:

Provide at-risk youth with an opportunity to develop professional experience and better their lives.

OBJECTIVE:

Provide mentorship and internship opportunities to community youth who have reached the maximum age for foster care and can benefit from additional positive and stable influences by employing 100% of authorized positions.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Interns per year	10	13	11	13

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Employed 11 community youth members as interns and placed them in departments where they received exposure to a professional work environment.
- Provided life enriching trainings on a weekly basis, with topics aimed at educating these youth on their professional development and personal wellbeing.
- Provided County employees with the opportunity to interact with and mentor these youth, while receiving office assistance from them.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 11,617	\$ 19,815	\$ 20,109	1.48%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 11,617</u>	<u>\$ 19,815</u>	<u>\$ 20,109</u>	1.48%

PROJECT FUTURE - EPWBA

Staffing Trends - Authorized Positions

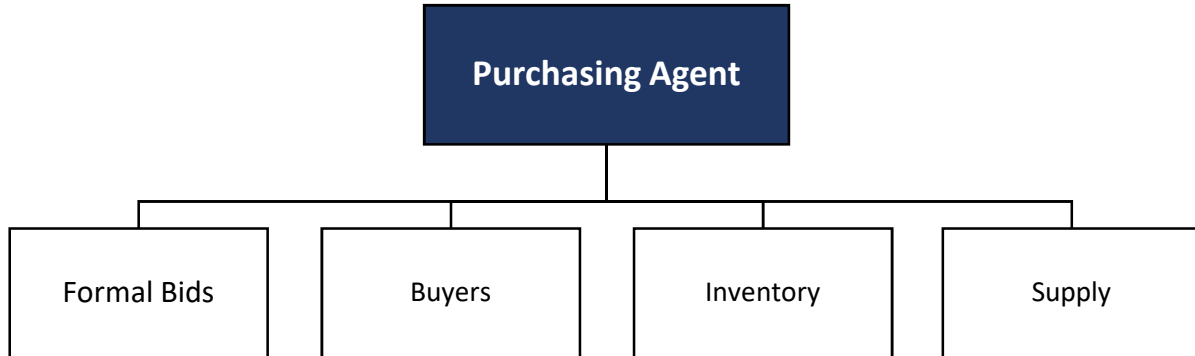
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Temporary	13	13	13	0.00%
Totals	13	13	13	0.00%

Authorized Positions Detail

OFFICE ASSISTANT	13

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

PURCHASING



MISSION STATEMENT

To provide fast and efficient procurement services to the County of El Paso, while insuring 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 the County of El Paso and its taxpayers. In doing this, the Purchasing Department will:

- Ensure that the County of El Paso 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 the County of El Paso, 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 the County of El Paso 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 the County of El Paso 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..

GOALS AND OBJECTIVES

* Previously untracked data. Some information is incomplete or unavailable for FY17 & FY18

** Unavailable/In Process at time of this report.

PURCHASING

GOAL:

Improve formal solicitation process (submittal to award) to provide efficient delivery of needed goods/services >\$50K. This goal has two objectives.

OBJECTIVE:

Decrease processing time of Sealed Bid Formal Solicitations (>\$50K)*

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# Sealed Bids	36	-	**	35
Output	# Avg. Weeks (calendar)	18	-	**	12
Outcome	% decrease from prior year	N/A	-	**	5%

OBJECTIVE:

Decrease processing time of Request for Proposal/Qualifications (RFP/RFQ) Formal Solicitations (>\$50K)*

		FY17	FY18	FY18	FY19
		Actuals	Target	Actuals	Target
Activity	# RFPs/RFQs	10	N/A	**	20
Output	# Avg. Weeks (calendar)	21	-	**	18
Outcome	% decrease from prior year	N/A	-	**	5%

GOAL:

Improve informal solicitation process (requisition to PO) to provide efficient delivery of needed goods/services <\$50K. This goal has two objectives.

OBJECTIVE:

Decrease processing time of Requisitions requiring Buyer intervention. (Written Quotes \$1K- \$50K)*

		FY17	FY18	FY18	FY19
		Actuals	Target	Actuals	Target
Activity	# RQs	N/A	-	N/A	10,000
Output	# Avg. Days (business)	N/A	-	N/A	8
					N/A - Initial
Outcome	% decrease from prior year	N/A	-	N/A	Year

OBJECTIVE:

Decrease processing time of non-quote Requisitions requiring Buyer intervention. (<\$1K requiring no quote, but verification)*

		FY17	FY18	FY18	FY19
		Actuals	Target	Actuals	Target
Activity	# RQs	N/A	-	N/A	7,000
Output	# Avg. Days (business)	N/A	-	N/A	4
					N/A - Initial
Outcome	% decrease from prior year	N/A	-	N/A	Year

PURCHASING

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Increased overall customer satisfaction by 14% from FY17
- Completed baseline Inventory Division customer satisfaction survey
- Increased awareness and use of cooperative purchasing options
- Implemented formalized Request for Qualifications (RFQ) 2-Step Evaluation Process
- Streamlined formal solicitation (Bid/RFP) process
- Completed Assessment for Achievement of Excellence in Procurement
 - Minimum qualifying points needed: 100 out of 200 possible
 - 2017 qualifying points: 40 / 2018 qualifying points: 95
 - 2019 Target: 115 and Submission of verification documents for review
- Developed departmental Performance Metrics Tracking System and Target Numbers
 - Formal Solicitations
 - metrics-in-place; completed data from CYs 15-16, FYs 17 forward
 - Goals: 14 weeks sealed bid; 18 weeks sealed proposals
 - Informal Solicitations & Non-quotes (metrics-in-place; manual data pull for FY18)
 - Inventory Processing (metrics-in-place; manual data pull for FY18)
- Distributed 2018 Vendor Satisfaction Survey
 - >\$3K Vendors emailed
 - Closes 9/27/18
 - Tabulated results from NIGP will be presented to Purchasing Board Dec/Jan. meeting
 - First step in creation of viable vendor engagement plan

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,234,490	\$ 1,470,240	\$ 1,463,411	-0.46%
Operating	121,571	185,067	191,688	3.58%
Capital	-	-	-	-
Totals	<u>\$ 1,356,061</u>	<u>\$ 1,655,307</u>	<u>\$ 1,655,099</u>	-0.01%

PURCHASING

Staffing Trends - Authorized Positions

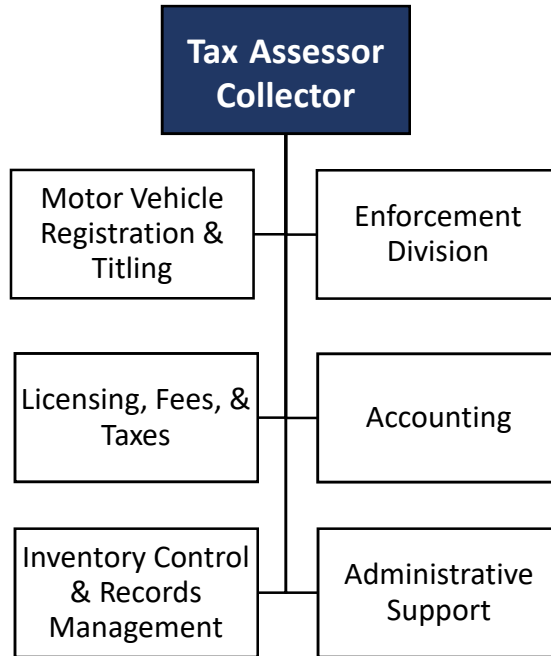
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	24	24	25	4.17%
Part-Time	-	-	-	-
Temporary	-	1	-	-100.00%
Totals	24	25	25	0.00%

Authorized Positions Detail

ADMIN SPCLST INT	1	DATA FUNCTIONAL ANALYST, IN	1
ASST CTY PRCHSNG AGT	1	INVENTORY DATA LIAIS	1
BUYER	4	INVENTORY LEAD	1
BUYER SUPERVISOR	1	PRCHSNG AGENT	1
FORMAL BID BUYER	1	PRCHSNG UTILITY CLK	6
FORMAL BID SPRVSR	1	PRCHSNG UTILITY LEAD	1
INVENT.CNTRL CLK.INT	3	PRCRMNT DATA ANALYST	2

*Refer to Appendix A for detail on personnel changes for this Department.

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.

GOALS AND OBJECTIVES

GOAL:

The Goal is to raise the bar to a new Renaissance in Quality Customer Service.

OBJECTIVE:

Exceeding Quality Customer Service by giving County Residents more accessibility to pay for Registrations and Title Transactions.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Work shift from Full Service Deputy to Tax Assessor Collector	-	-	-	-
Output	FSDs work percentage	53%	≤ 53%	48%	≤ 48%
Outcome	TACs Increase	TAC 47% vs. FSD 53%	≥ 48%	TAC 52% vs. FSD 48%	≥ 52%

TAX OFFICE

OBJECTIVE:

Exceeding Quality Customer Service by giving County Residents more accessibility to pay for Property Taxes.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Property Tax Payments	-	-	-	-
Output	Accessibility to make payments	-	-	-	-
Outcome	Increase in transactions	12,056	15,432	12,764	13,530

OBJECTIVE:

Exceeding Quality Customer Service by increasing employee productivity in processing Registration and Title Transaction customers daily.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Reg & Title Transactions per EE Daily	-	-	-	-
Output	Increase the count per day	-	-	-	-
Outcome	Total Transactions Daily	45.8	≥ 45.8	51.2	≥ 51.2

OBJECTIVE:

Exceeding Quality Customer Service by being fiscally responsible in providing the same number of services to the general public without burdening the Tax Payer. Maintain and replace the County's lost revenue expected by the new DMV fee structure enacted January 1, 2017.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Charge Concessionary Fee	-	-	-	-
Output	More Dealers and Charges	-	-	-	-
Outcome	Increase in Fees Collected	\$119,955	≥ \$119,955	\$ 290,375	≥ \$290,375

OBJECTIVE:

Exceeding Quality Customer Service by protecting County residents from fraudulent Title Transactions.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	VIN Inspections (68A)	-	-	-	-
Output	Inspect more Vehicles	2,248	2,500	3,074	≥ 3074
Outcome	Move inspections & Revenue	\$89,925	\$100,000	\$122,960	≥ \$122,960

TAX OFFICE

GOAL:

Increase VRAP Income

OBJECTIVE:

Dedicate more manpower to canvas areas of town where violators reside and issue citations.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Search for Violators	-	-	-	-
Output	Mail notices to comply	-	-	-	-
Outcome	Collection of Fines/penalties and MV	\$74,799	\$75,547	\$77,483	\$ 76,302

GOAL:

Addressing Consumer Complaints in an effective manner that brings violators into compliance.

OBJECTIVE:

Ensure that code compliance is effectively carried out along with the protection of the public against fraudulent activities.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Intake of complaints	-	-	-	-
Output	Act on complaints	-	-	-	-
Outcome	Collection of fines, penalties, registrations	\$ 24,581	\$ 24,827	\$ 35,973	\$ 36,332

GOAL:

Collect all proper sales taxes due all title applications processed (Additional Collections).

OBJECTIVE:

Ensure compliance with all title rejections, specifically with sales tax collections.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Review rejections	-	-	-	-
Output	Rejections made sales tax compliant	-	-	-	-
Outcome	Additional Sales Tax Collected	\$ 29,865	\$ 30,164	\$ 134,781	\$ 30,465

GOAL:

Prevent tax evaders from defrauding County residents in sale/purchase of vehicles on the street (Curbstoning).

OBJECTIVE:

Ensure individuals are compliant in the sale/purchase of vehicles on the street.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Search for Violators	-	-	-	-
Output	Cite Violators	-	-	-	-
Outcome	Collection of fines/fees/taxes	\$ 11,723	\$ 11,840	\$ 12,641	\$ 11,958

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Motor Vehicle Division in FY 18 performed 46K more Reg/Title transactions than FY 17.

TAX OFFICE

- Licensing Division brought in \$136K more this year vs. last year.
- Started the reconstruction of Eastside Annex to house 3 more clerks.
- Added an additional 4 Dealer Deputies to the County.
- Added one additional Full Service Deputy to the County.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 3,641,586	\$ 3,993,505	\$ 3,989,513	-0.10%
Operating	130,400	153,056	145,734	-4.78%
Capital	-	-	-	-
Totals	<u>\$ 3,771,986</u>	<u>\$ 4,146,561</u>	<u>\$ 4,135,247</u>	-0.27%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	73	73	73	0.00%
Part-Time	-	-	2	-
Temporary	-	-	-	-
Totals	<u>73</u>	<u>73</u>	<u>75</u>	2.74%

Authorized Positions Detail

ACCNTNG SPCLST	4	CUST RELA SPCLST INT	16
ACCOUNTANT-OFFC MGR	1	CUST RELATIONS SR	5
ACCOUNTING SPRVSR	1	INVESTIGATOR	4
ACCT SPECIALIST INT	1	LEAD INVESTIGATOR	1
ACCT SPECIALIST SR	1	MOTOR VEHREG&TLE.DIR	1
ADMIN SERVICES MGR	8	OFFICE ASSISTANT	1
ADMIN SPCLST	2	SUPPLY SRVC SPCLST	1
ADMIN SPCLST INT	5	SUPPLY SVC SPCLST SR	1
ADMIN SPCLST SENIOR	2	TAX ASSESSOR-CLLCTR	1
CHIEF DEPUTY TAX A-C	1	TRAINING CRDR-SPVSR	1
CUST RELA SPCLST	14	VIT/SIT ENFRCMNT DIR	1
CUST RELA SPCLST	2		

*Refer to Appendix A for detail on personnel changes for this Department.



Administration of Justice

ADMINISTRATION OF JUSTICE
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE
BUDGETS BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
162	6th Administrative Judicial District	\$ 98,045	\$ 110,096	\$ 112,482	2.17%
163	8th Court of Appeals	33,357	33,692	33,691	0.00%
164	Assoc. Courts & Protective Order Court	1,544,972	1,669,856	1,717,483	2.85%
165	Council of Judges Administration	8,082,172	8,960,903	8,628,205	-3.71%
	County Attorney				
168	County Attorney	7,062,726	8,016,536	7,987,050	-0.37%
187	CA University Medical Center	891,076	888,545	864,295	-2.73%
188	CA Emergence Health Ntwk	258,493	373,290	375,036	0.47%
189	County Court Administration	751,410	805,641	805,006	-0.08%
193	County Courts at Law	1,927,804	2,037,517	2,037,129	-0.02%
193	County Criminal Courts at Law	1,212,663	1,341,937	1,457,549	8.62%
197	County Court at Law Jud Salary Acct	1,519,092	1,540,397	1,540,395	0.00%
198	County Criminal Magistrate Judges Acct	854,681	873,563	873,562	0.00%
199	Criminal Law Magistrate I	1,041,136	1,083,645	1,044,835	-3.58%
201	District Attorney	15,589,248	17,067,486	16,980,416	-0.51%
205	District Courts	5,510,286	5,791,963	5,719,169	-1.26%
209	District Judges Salary Supplement Acct	377,072	381,925	381,880	-0.01%
210	Justices of the Peace (8)	3,732,628	3,884,975	3,849,755	-0.91%
214	Juvenile Court Referees	1,024,689	1,099,414	1,101,048	0.15%
216	Office of Criminal Justice Coordination	2,107,966	2,619,168	2,769,500	5.74%
221	Probate Courts	1,766,092	1,813,330	1,786,659	-1.47%
223	Public Defender	6,734,726	8,259,586	8,460,439	2.43%
	Totals	\$ 62,120,333	\$ 68,653,465	\$ 68,525,584	-0.19%

*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2017 Comprehensive Annual Financial Report (CAFR) yearend 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.

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

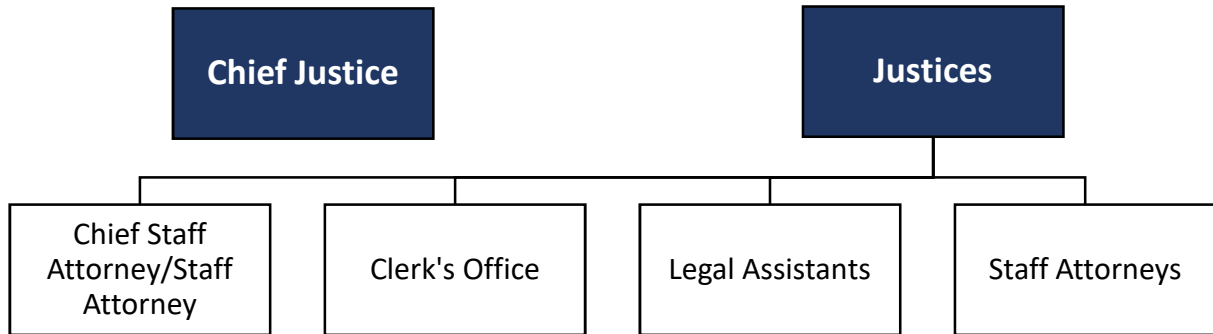
Changes in this account are attributable to an increase from FY18 actual spending towards the pro-rata share of the County's portion of the 6th Judicial District Budget.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	\$ -
Operating	98,045	110,096	112,482	2.17%
Capital	-	-	-	-
Totals	<u>\$ 98,045</u>	<u>\$ 110,096</u>	<u>\$ 112,482</u>	2.17%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 33,357	\$ 33,692	\$ 33,691	0.00%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 33,357</u>	<u>\$ 33,692</u>	<u>\$ 33,691</u>	0.00%

Staffing Trends - Authorized Positions

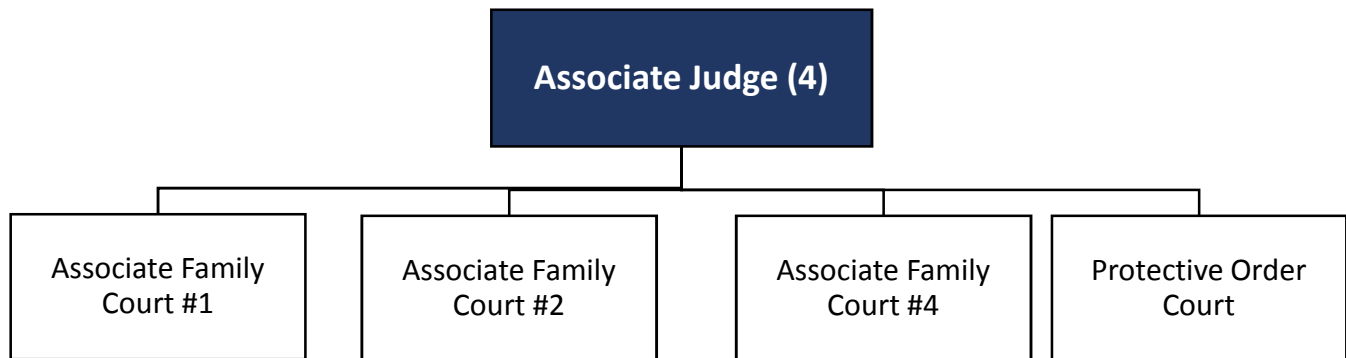
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>3</u>	<u>3</u>	<u>3</u>	0.00%

Authorized Positions Detail

CHIEF JUSTICE	1	CT OF APPEALS JUDGE	2

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 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.

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

A salary adjustment was made during fiscal year 2018 to ensure that all salary accounts were funded for the cost of living and step program continuation where applicable and approved by the Commissioners Court.

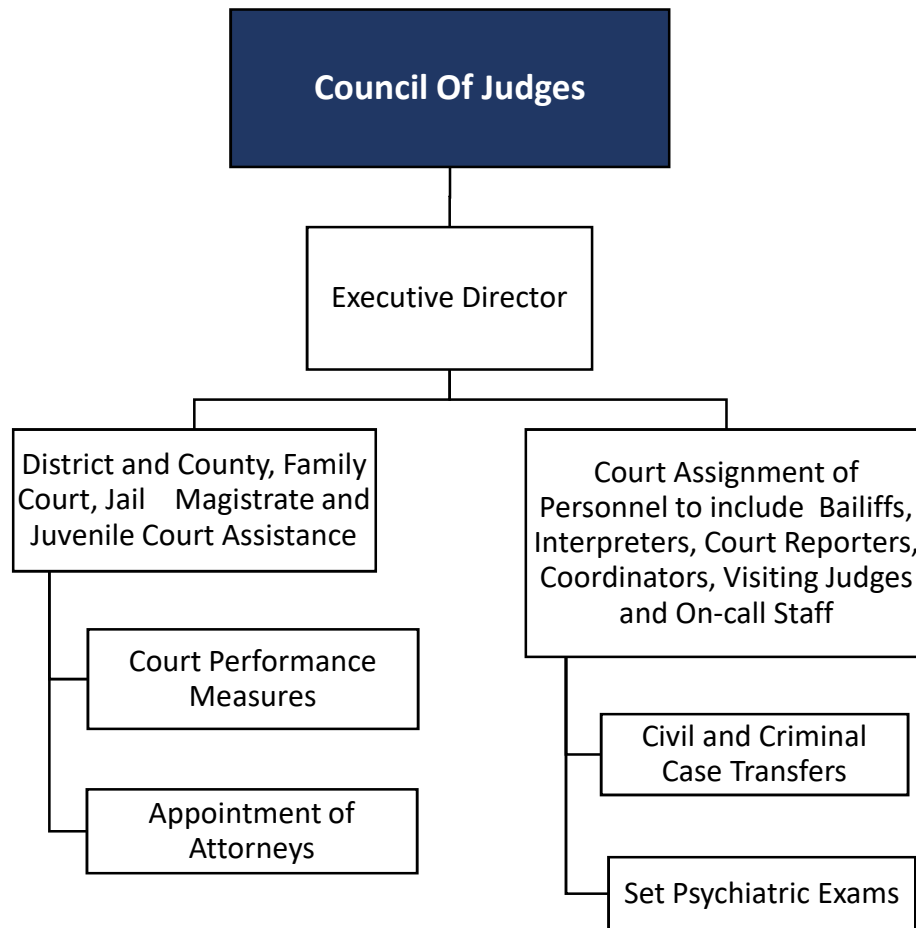
Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,536,345	\$ 1,646,052	\$ 1,694,090	2.92%
Operating	8,627	23,804	23,393	-1.73%
Capital	-	-	-	-
Totals	\$ 1,544,972	\$ 1,669,856	\$ 1,717,483	2.85%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	16	15	15	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	16	15	15	0.00%

Authorized Positions Detail			
ASSOCIATE JUDGE	4	CERTIFIED COURT REPORTER	3
BAILIFF (CERTIFIED)	5	COURT COORD	3

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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. Gov't. 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.

COUNCIL OF JUDGES ADMINISTRATION

GOALS AND OBJECTIVES

GOAL:

To provide efficient and effective support services to the District, County and Family Courts so that they operate in their fullest capacity to serving the public, parties in both civil, criminal and family courts. To provide access to the courts without excess cost, inconvenience, or delay. 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:

Strategic Plan: To have a strategic plan meeting to develop efficient and effective performance measures for services provided by the Council of Judges.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Have a strategic plan	N/A	N/A	N/A	1
Output	Efficient and effective performance measures	N/A	N/A	N/A	3

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The Council of Judges Strike Team provides a monthly judicial dashboard as a tool for the trial court judges and court coordinators to use for case management purposes. These dashboards provide clearance rate, pending caseload data, inmates sentences and inmates pending cases. The following dashboards are provided: criminal judicial dashboard, civil judicial dashboard and family judicial dashboard.

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

Salary accounts were adjusted based on the cost of living and step program continuation approved by the Commissioners Court. Operating budget changes include an increase for dues to cover the Judge's State Bar License Fee, Court Reporter TX License Fee, Court Reporter Associate, and Court Coordinator Membership Fee with the offset of an adjustment made under cloud storage, maintenance/repair general, and post-conviction accounts. Additionally, \$204,000 reserved for 16.22 evaluations was transferred from the Council of Judge's account in to the General and Administrative Account for no overall increase. During budget hearings for fiscal year 2019, \$100,000 was reduced from regular legal fees based on current expenditure trends.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,060,850	\$ 2,286,374	\$ 2,245,105	-1.80%
Operating	6,015,935	6,674,529	6,383,100	-4.37%
Capital	5,386	-	-	-
Totals	\$ 8,082,172	\$ 8,960,903	\$ 8,628,205	-3.71%

COUNCIL OF JUDGES ADMINISTRATION

Staffing Trends - Authorized Positions

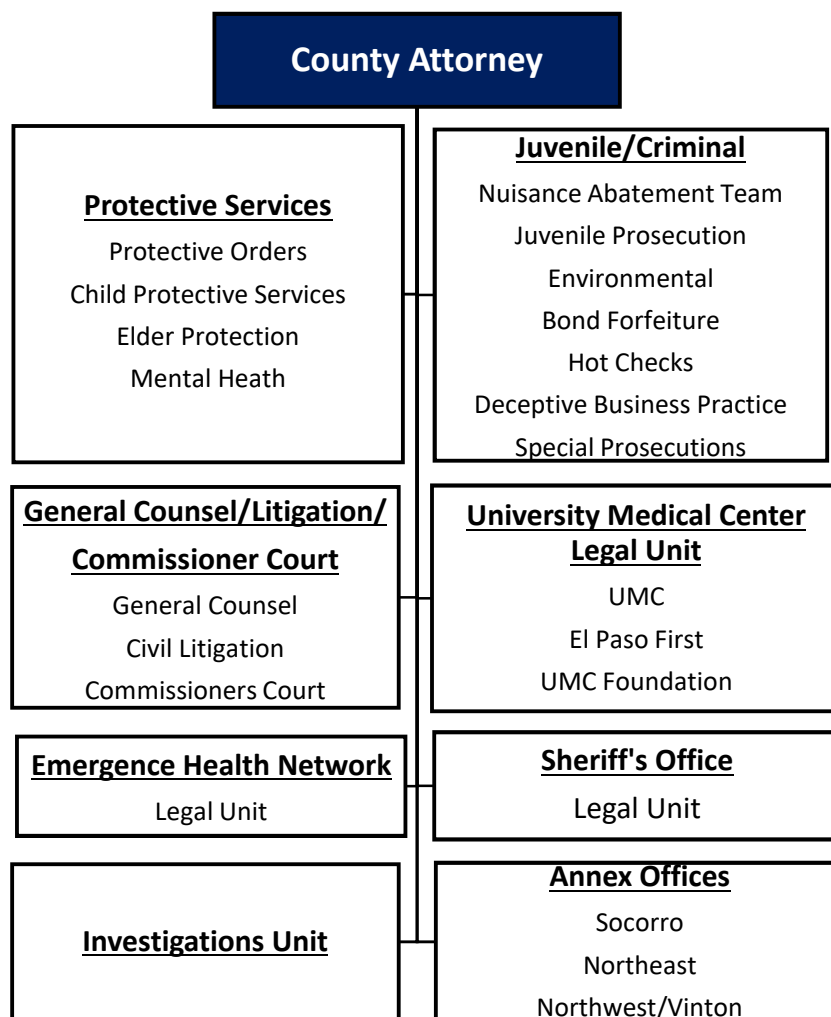
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	22	25	25	0.00%
Part-Time	-	-	-	-
Temporary	2	3	3	0.00%
Totals	24	28	28	0.00%

Authorized Positions Detail

ADMIN SPCLST	3	COURT COORDINATOR	1
ASSISTANT JURY CRD	1	CT PRFMNC ANALYST	2
ASSISTANT JURY PANEL	1	DIST CRT. ADMNSTR	1
ASSOCIATE JUDGE	1	CT. CRD TEMP POOL	1
BAILIFF	1	EX.DIR.-COUN.OF JUDG	1
BAILIFF (CERTIFIED)	3	JURY HALL OFFICE MGR	1
BAILIFF TEMP POOL	1	LICENSED CT. INTRPRT	5
CASE MANAGER	1	OFFICE ADM-SPPRT MGR	1
CERTIFIED COURT RPTR	2	VISITING JUDGE-TEMP	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COUNTY ATTORNEY



MISSION STATEMENT

The El Paso County Attorney's Office shall represent the County of El Paso 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

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 - 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. Further, the EHN unit provides legal advice to Sun City Behavioral Health Care, a Texas non-profit health organization, whose single member is EHN. The unit is staffed by one Assistant County Attorney as well as a legal secretary and is located at the EHN Central Administration Facility at 201 East Main, Suite 600.

GOALS AND OBJECTIVES

COUNTY ATTORNEY

GOAL:

Become Leaders in Our Field Locally, Regionally, & Statewide

OBJECTIVE:

Active members in organizations or interest groups related to Criminal work

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of active staff members	2	2	2	-
Output	# of active attorney members	4	2	4	2
Outcome	Total # of active staff/attorney in groups	6	4	6	2

OBJECTIVE:

Train Law Enforcement Agencies (LEA) and Defense Bar

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# LEA and DB trainings	13	12	26	30
Output	# LEA/DB trainings attended by CA EE	5	5	8	8
Outcome	# training given by CA EE	18	17	34	38

COUNTY ATTORNEY

OBJECTIVE:

Present trainings in the community, regionally and statewide

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Mental Health					
Activity	Seminar/Conf/CLEs offered by CA	N/A	2	1	2
Output	Seminar/Conf/CLEs attended	N/A	5	5	5
Outcome	Seminar/Conf/CLEs presented	N/A	2	1	2
Child Protective Services Unit					
Activity	# seminars/conf/CLEs offered	N/A	9	11	10
Output	# seminars/conf/CLEs attended	N/A	11	15	12
Outcome	# seminar/conf/CLEs presented	N/A	10	12	10
Protective Order					
Activity	Presentations offered	N/A	3	4	5
Output	CLE seminars and conferences attended	N/A	4	12	10
Outcome	Total presentations/trainings attended	N/A	7	16	15
Civil Litigations					
Activity	# legal conferences attended	4	5	6	7
Output	Join planning committee	-	1	-	1
Outcome	# Attny presentations	-	1	7	8
Annex Offices					
Activity	# seminars/conf/CLEs offered	N/A	1	1	1
Output	# seminars conf/CLEs attended	N/A	2	7	5
Outcome	# seminar conf/CLEs presented	N/A	1	1	1
Elder Protection					
Activity	# seminars/conf/CLEs offered	N/A	2	2	2
Output	# seminars conf/CLEs attended	N/A	2	2	2
Outcome	# seminar conf/CLEs presented	N/A	2	2	2

OBJECTIVE:

Maximize legislative items passed/anticipated

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	# submitted/anticipated	22	28	28	28
Output	# items passed	7	12	-	28
Outcome	% items passed	32%	43%	0%	100%

COUNTY ATTORNEY

OBJECTIVE:

Attend local, regional, and statewide trainings

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Investigations					
Activity	# local trainings attended	20	20	27	20
Output	# regional/statewide trainings attended	2	2	8	5
Outcome	Total # trainings attended	10%	10%	30%	25%

OBJECTIVE:

Present seminars/conferences in the community, regionally and statewide. Participate in professional boards/community

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Sheriff's Office					
Activity	# presentations	N/A	15	15	8
Output	# board memberships	N/A	2	4	2
Outcome	Total	N/A	17	19	10

GOAL:

Uphold the El Paso County Attorney's Office as a High Performance Organization Focusing in Teamwork, Communication, & Staff Development

OBJECTIVE:

Hold at least 40 unit meeting per fiscal year to address Criminal issues, developments and celebrations

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Organizational informational unit specific	11	20	28	20
Output	Celebratory staff development meetings	12	20	18	20
Outcome	Total meetings	23	40	46	40

OBJECTIVE:

Work as unit to assist victims, contact victims

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	# juvenile cases w/victims-referred	626	600	836	700
Output	# victims contacted	547	600	836	700
Outcome	% of victims contacted	87%	100%	100%	100%

OBJECTIVE:

Cross train staff to provide coverage throughout division.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Mental Health					
Activity	30 days training within at least 2 units of	N/A	30	43	30
Output	15 days coverage for 2 units within division	N/A	15	36	20
Outcome	Total staff trained to cover a unit other than	N/A	2	2	2

COUNTY ATTORNEY

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Protective Orders					
Activity	10 days cross training between the 2 units	N/A	10	10	10
Output	15 days of cross training between 2 units	N/A	15	8	8
Outcome	Staff members cross trained to cover both units	N/A	2	2	2
Annex Offices					
Activity	30 days training w/in at least 2 units of division	N/A	30	43	30
Output	15 days coverage for 2 units w/in division	N/A	15	35	16
Outcome	2 staff trained cover a unit other than their own	N/A	2	6	2
Elder Protection					
Activity	30 days training within at least 2 units of division	N/A	30	30	30
Output	15 days coverage for 2 units w/in division	N/A	15	30	30
Outcome	2 staff trained cover a unit other than their own	N/A	2	2	2

OBJECTIVE:

Provide opportunities for support staff to attend trainings/conferences

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Child Protective Services					
Activity	# trainings/conf attended	3	6	9	7
Output	# trainings/conf required to meet min CA requirements	6	6	6	6
Outcome	# support staff exceeding min CA requirements	N/A	4	4	4

OBJECTIVE:

Organize Civil unit retreat with focus on teamwork

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Research possible locations	N/A	3	3	3
Output	Research possible topics	N/A	5	5	5
Outcome	Hold retreat	N/A	1	1	1

COUNTY ATTORNEY

OBJECTIVE:

Strengthen supervisor management skills for Division Chief and Principal Attorney

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
General Counsel					
Activity	# GC DC & PA positions	6	6	6	6
Output	# trained	-	6	6	6
Outcome	% management trained	0%	100%	100%	100%

OBJECTIVE:

Participate in office unit meetings to enhance safety/quality service

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
General Counsel					
Activity	# unit meetings attended/participated in	4	4	40	40
Output	# general staff mtgs attended/participated in	4	4	4	4
Outcome	Total # meetings attended/participated in	8	8	44	44

OBJECTIVE:

Provide training opportunities and team building opportunities for employees

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Sheriff's Office					
Activity	# trainings attended	N/A	15	16	6
Output	# team building exercises	N/A	10	8	4
Outcome	Total # trainings and team building exercises attended	N/A	25	24	10

GOAL:

Maintain High Quality, Effective, and Efficient Legal Services

OBJECTIVE:

Maintain a 70% disposal rate to the number of cases received each fiscal year

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Criminal					
Activity	# cases received	2,176	2,500	2,919	2,500
Output	# cases disposed	2,254	1,750	3,325	1,750
Outcome	% cases disposed	104%	70%	114%	70%

COUNTY ATTORNEY

OBJECTIVE:

Prepare cases and file promptly-within 10 days

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Juvenile					
Activity	# juvenile case referrals	1,469	1,300	1,423	1,400
Output	Petitioned filed within 10 days	1,256	1,600	1,078	1,200
Outcome	% petitioned filed within 10 days	86%	123%	76%	86%

OBJECTIVE:

Process 100% cases by 1:30 deadline and document in Odyssey

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Mental Health					
Activity	Check emails/faxes hourly and process	N/A	N/A	2,000/100%	2,000
Output	Document in Odyssey as files are processed	N/A	N/A	2,000/100%	2,000
Outcome	All cases received before 1:30 deadline are processed	N/A	N/A	2,000/100%	2,000

OBJECTIVE:

Provide legal service aiding closure of cases reaching perman for children

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Child Protective Services					
Activity	# cases filed/# children in cases	264/503	250/300	241/479	240/300
Output	# adoptions/# children in cases	56/101	45/90	28/51	30/75
Outcome	# cases closed/#children in cases	178/307	150/300	229/455	180/300

OBJECTIVE:

Process cases and take to court all accepted cases within 30 days of intake

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Protective Orders					
Activity	Conduct intake/screening w/A who clear conflict ck	1,655	1,800	2,125	2,100
Output	Research agreements w/R or submit cases on merits	1,655	1,800	1,225	1,100
Outcome	Effective efficient rep of clients who seek relief	1,655	1,800	832	900

COUNTY ATTORNEY

OBJECTIVE:

Transition case management to Odyssey

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Civil Litigation					
Activity	# unit employees need training	N/A	7	8	8
Output	# unit employees trained	N/A	7	1	8
	% staff and attorneys using Odyssey				
Outcome	management feature	N/A	100%	13%	100%

OBJECTIVE:

Enhance working relationships w/clients through trainings

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
General Counsel					
Activity	# clients	34	8	34	34
Output	# clients trained	2	7	12	8
Outcome	% clients trained	6%	88%	35%	24%

OBJECTIVE:

Annex process to e-filing all SC PO, TPOs and KO rec in Annexes

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Annex Offices					
	100% cases rec at Annex processed at				
Activity	Annexes	928/100%	900/100%	768/100	900/100
Output	100% cases held by CAttny closed out by	N/A	5/100%	7/100	5/100
	100% cases originate in Annexes processed				
Outcome	by Annexes	925 / 100%	900 / 100%	8%	9%

OBJECTIVE:

Have 48 hour turnaround on all subpoenas and citations for CA

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Investigations					
Activity	# subpoenas/citations served within 48 hours	N/A	1,500	1,375	1,400
Output	# subpoenas/citations served beyond 48	N/A	-	41	35
Outcome	% subpoenas/citations served within 48 hours	N/A	100	3%	3%

COUNTY ATTORNEY

OBJECTIVE:

High quality, efficient legal service to SO in: IA, PIA, Sub, Lit, Contracts & Opinions

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Sheriff's Office					
Activity	# matters opened	N/A	-	946	750
Output	# matters pending	N/A	-	65	50
Outcome	# matters handled	938	795	1,011	800

GOAL:

Promote Community Awareness of Office Services, Programs, and Accomplishments

OBJECTIVE:

Present a minimum of 25 times to different entities

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Criminal					
Activity	Presentation to community	N/A	45	79	50
Output	Presentations to law enforcement	N/A	25	26	30
Outcome	Total # of presentations	N/A	70	105	80

OBJECTIVE:

Present to EP Community on topics of Juvenile Law

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	# community pres. given by CA attorneys	1	20	13	2
Output	# presentations given by staff	-	10	8	10
Outcome	Total # presentations given	1	30	21	12

OBJECTIVE:

Present informational seminars/trainings in the community and regionally

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Mental Health					
Activity	50 seminars/trainings offered	N/A	50	41	50
Output	5 seminars/trainings attended	N/A	5	5	5
Outcome	25 seminars/trainings presented	N/A	25	26	25
Annex Offices					
Activity	150 seminars/trainings offered	N/A	150	102	125
Output	10 seminars/trainings attended	N/A	10	5	5
Outcome	50 seminars/trainings presented	139	150	102	125
Elder Protection					
Activity	10 seminars/trainings offered	N/A	10	10	10
Output	3 seminars/trainings attended	N/A	3	3	3
Outcome	10 seminars/trainings presented	N/A	10	13	13

COUNTY ATTORNEY

OBJECTIVE:

Participate in community presentation/Activities regarding office services/programs

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Child Protective Services					
Activity	# school presentations done by CPS members	N/A	3	3	3
Output	# general presentations/activities done by CPS members	10	5	6	5
Outcome	# community presentations/activities done by CPS members	10	5	6	5

OBJECTIVE:

Conduct community outreach in the community and regionally

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Protective Orders					
Activity	Community outreach events offered	N/A	10	10	15
Outcome	Total # of community events offered by CA	N/A	10	10	15

OBJECTIVE:

Organize and Present Expunction CLE

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Child Protective Services					
Activity	Identify 5 subtopics regarding expunctions	N/A	5	5	5
Output	Identify roles of Attny/staff in presentations	N/A	5	5	5
Outcome	Hold CLE	N/A	1	-	1

OBJECTIVE:

Develop pamphlet to train elected officials

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
General Counsel					
Activity	# elected officials	18	18	18	18
Output	# officials trained	6	2	1	7
Outcome	% trained	33%	11%	6%	39%

COUNTY ATTORNEY

OBJECTIVE:

Coordinate and involve local students in awareness of CA office

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Investigations					
Activity	# student office tours provided	2	3	2	2
Output	# career days participated in	3	7	12	10
Outcome	Total # of events	5	10	14	12

OBJECTIVE:

Do presentations for public and participate in com events related to CA or SO

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Sheriff's Office					
Activity	# presentations	N/A	4	4	4
Output	# community service	N/A	5	10	8
Outcome	Total outreach	N/A	9	14	12

GOAL:

Strengthen Coordination and Collaboration with External Partners

OBJECTIVE:

Attend organizational meetings with community partners

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Criminal					
Activity	Total # organizational meetings attended	N/A	81	112	100
Output					
Outcome	% growth in presentations made	N/A	100%	38%	-11%

OBJECTIVE:

Provide quality legal advice on sexual assault cases to LEA

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Juvenile					
Activity	# advocacy staffings attended	2	17	8	11
Output	# advocacy interviews attended	5	12	42	40
Outcome	Total # staffings by CA w/LEA	7	29	50	51

COUNTY ATTORNEY

OBJECTIVE:

Create/maintain strong relationships w/community organizations that serve same clientele

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Mental Health					
Activity	Invite 10 community agencies to IFTF mtgs	N/A	10	21	15
Output	Seek membership on 2 agency committees	N/A	10	10	10
Outcome	10 community agencies attended IFTF	N/A	10	18	15
Protective Orders					
Activity	Coordinate trainings w/CASFV volunteers	N/A	3	4	5
Output	Coordinate Cycle for Change-raise \$6,000	\$ 6,000	\$ 6,000	\$ 8,833	\$ 7,000
Outcome	Award no less than 8 scholarships	8	8	4	8
Elder Protection					
Activity	Participate in minimum 5 Elder community events	N/A	5	5	5
Output	Maintain membership of Silver Star Board (1CA)	N/A	1	2	1
Outcome	5 Elder community events w/CA presence	N/A	5	5	5

OBJECTIVE:

Facilitate/support special projects inc ext partners: Project FUTURE, CPS conf

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Child Protective Services					
Activity	# partners plan committee special projects	25	20	20	20
Output	# meetings held for planning special projects	12	10	11	10
Outcome	# special projects offered to community	12	12	12	12

OBJECTIVE:

Have 2 unit attorneys serve on local boards

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Civil Litigation					
Activity	Identify # boards	N/A	5	6	6
Output	Identify # Attorney to serve	N/A	5	6	6
Outcome	% Participating on boards	N/A	100%	100%	100%

COUNTY ATTORNEY

OBJECTIVE:

Coordinate MH initiatives with community partners

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
General Counsel					
Activity	# MH agency advocate groups	24	24	24	24
Output	# agencies and organizations worked with	24	24	24	24
Outcome	% community partners worked with	100%	100%	100%	100%

OBJECTIVE:

Establish partnerships w/ min 8 key community agencies

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Annex Offices					
Activity	Collaborate for counseling w/4 victim agencies	N/A	4	5	5
Output	Collaborate w/5 law enf. Agencies	N/A	5	6	5
	5 Law Enforcement/Victim Agency utilize				
Outcome	Annex refer/counseling	N/A	5	7	7

OBJECTIVE:

Collaborate with other agencies regarding office safety/practices/policies

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Annex Offices					
Activity	# agencies contacted	4	4	4	4
Output	# agencies involved	4	4	4	4
Outcome	Total # agencies in collaboration	8	8	8	8

OBJECTIVE:

Strengthen relationships w/all divisions within SO by attending Command Staff meetings

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Sheriff's Office					
Activity	# Command meetings held	4	4	8	8
Output	# Command meetings attended	4	4	8	8
Outcome	% Command meetings attended	100%	100%	100%	100%

GOAL:

To provide high quality, cost effective legal services to our clients.

COUNTY ATTORNEY

OBJECTIVE:

To provide legal counsel to the Board of Managers and hospital leadership on governance issues, promote a culture of organizational compliance with legal and ethical requirements; provide opinions regarding significant hospital issues, complete contracts in a cost effective and timely manner; to complete contracts and contract reviews in a cost-effective and timely manner; minimize judgments against the hospital, and maximize recovery in initiated by the hospital and complete in a timely manner.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total # of contracts initiated	571	550	644	650
Output	Total # of contracts reviewed	533	500	603	625
Outcome	# of contracts pending initial Legal review	38	50	41	25

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total # of hospital matters	545	430	867	700
Output	Total # of hospital matters reviewed/closed	505	400	803	675
Outcome	# of hospital matters still open/pending	40	30	64	25

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total # of hospital litigation matters	17	9	11	8
Output	Total # of hospital litigation matters	11	3	7	4
Outcome	# of hospital litigation matters still	6	6	4	4

GOAL:

Uphold the El Paso County Attorney's Office as a High Performance Organization focusing in Teamwork Communication, & Staff Development

OBJECTIVE:

Meet regularly to discuss hospital/EP Health matter collaborate on projects, build rapport and cross train.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Unit meetings	N/A	12	36	12
Output	Unit retreat	N/A	1	1	1
Outcome	Total # of unit meetings/retreats	N/A	13	37	13

GOAL:

Promote community awareness of office services, programs, and accomplishments

OBJECTIVE:

Participate in community service projects and speaking engagements.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Community service projects	N/A	5	7	5
Output	Community presentations	N/A	5	8	5
Outcome	Total community outreach	N/A	10	15	10

COUNTY ATTORNEY

COUNTY ATTORNEY - UMC

GOAL:

Strengthen coordination and collaboration with external partners.

OBJECTIVE:

Collaborate with THOT and participate in community organizations.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	THOT/State Bar meetings and conference calls	10	10	3	10
Output	Joint legal meetings with Texas Tech	8	12	9	12
Outcome	Total collaboration with external partners	18	22	12	22

GOAL:

Become leaders in our field locally, regionally & statewide.

OBJECTIVE:

Work toward specialization in Health Law.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Attend conferences related to Health Law and	N/A	20	28	25
Output	Learn specialized areas of Health Law	N/A	N/A	N/A	N/A
Outcome	Total Health Law related conferences and	N/A	20	28	25

COUNTY ATTORNEY - EHN

GOAL:

Become Leaders in Our Field Locally, Regionally, & Statewide

OBJECTIVE:

Provide trainings to professionals on matters in our field.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	# of training given to professionals	N/A	N/A	1	3
Output	# of professionals receiving training	N/A	N/A	20	100

OBJECTIVE:

Participate in Professional Organizations

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Maintain professional memberships	N/A	N/A	2	2
Output	Attend organizational meetings	N/A	N/A	2	4

GOAL:

Uphold the El Paso County Attorney's Office as a High Performance Organization Focusing in Teamwork, Communication, & Staff Development

COUNTY ATTORNEY

OBJECTIVE:

Hold at least 40 unit meeting per fiscal year to address EHN-related legal issues, developments and celebrations.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Hold regular unit meetings	N/A	N/A	1	40
Output	Full unit attendance	N/A	N/A	3	20

OBJECTIVE:

Draft unit handbook

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Obtain input from all unit staff	N/A	N/A	N/A	9
Output	Compile input into unit handbook	N/A	N/A	N/A	9

OBJECTIVE:

Provide opportunities for support staff to attend trainings/conferences

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# trainings/conf attended	N/A	N/A	N/A	2

GOAL:

Maintain High Quality, Effective, and Efficient Legal Services

OBJECTIVE:

Complete contract review within 2 weeks

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Contracts received	N/A	N/A	N/A	50
Output	Complete review within 2 weeks	N/A	N/A	N/A	50
Outcome	% contracts reviewed within 2 weeks	N/A	N/A	N/A	100%

OBJECTIVE:

Provide legal counsel at all board and committee meetings

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Attend all board meetings	N/A	N/A	12	12
Output	Attend all committee meetings	N/A	N/A	48	48

COUNTY ATTORNEY

OBJECTIVE:

Lead organization through contract management upgrade

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Work with Chiefs to create work plan	N/A	N/A	N/A	10
Output	Document contract management system	N/A	N/A	N/A	4
	Take leadership role in meetings to develop and roll-out the new contract management system	N/A	N/A	50	70
Outcome					

GOAL:

Promote Community Awareness of Office Services, Programs, and Accomplishments

OBJECTIVE:

Present at community meetings

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Presentation to community	N/A	N/A	N/A	4
Output	Publish article in community publication	N/A	N/A	N/A	2

GOAL:

Strengthen Coordination and Collaboration with External Partners

OBJECTIVE:

Attend organizational meetings with community partners

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Total # organizational meetings attended	N/A	N/A	N/A	10

FISCAL YEAR 2018 ACCOMPLISHMENTS

COUNTY ATTORNEY

Protective Orders

- Continued to provide legal representation to members of the public in need of protective orders. Implemented operational improvements to streamline process to obtain final "clean" protective order immediately upon conclusion of hearing in order facilitate enforcement by law enforcement. The protective order unit organized successful Cycle for Change event with many participants to educate public on need to break cycle of domestic violence and raise scholarship funds for local support groups.

Child Protective Services Unit

- Continued to provide legal representation to the Texas Department of Protective and Family Services in actions to remove and protective child victims of abuse and neglect. The CPS unit hosted the 8th Annual Child Welfare Law conference on April 9, 2018. Over 200 community stakeholders were in attendance and nationally recognized speaker Dr. Sandeep Narang spoke on abusive head trauma, physical abuse and sexual abuse. Unit attorneys were able to participate in legal trainings specifically for practitioners in child welfare law, to include statewide and local conferences. This enhances their ability to provide effective legal representation to the Texas Department of Family and Protective Services. The unit supervisor presented at a statewide conference for other prosecutors handling child welfare cases.

COUNTY ATTORNEY

Mental Health Unit

- Continued to provide legal representation in actions to protect mentally ill individuals who are a danger to themselves or others. Implemented operational improvements to include e-filing of mental health petitions and access from all County annex facilities. Increased law enforcement training, particularly with respect to training the El Paso Police Department mental health crisis intervention response team as well as training all 911 operators on Emergency Detention procedures.

Annex Units

- Continued to make basic community safety services such as protective orders and mental health commitments available at all county annex locations. Increased outreach to the NW area of El Paso making over 100 educational presentation on community safety topics to include protective orders and elder abuse.

Juvenile Unit

- The juvenile unit has been very active both in court in and the community. In court; the unit successfully certified one juvenile, prevailed in two appeals and tried more than a dozen cases. Additionally, the unit has maintained their focus on training law enforcement and presenting on juvenile issues in the community. The unit presented to both law enforcement and the community a total of 47 times.

General Counsel

- Continued to provide legal advice to the Commissioners Court and county officials in a wide variety of contractual and transactional matters. Improved process for timely review of economic development agreements, assisted Juvenile Probation Department in updating protocols for contract processing, assisted County Clerk with transition from outsourced PDS E-filing and Recording process to a direct E-filing system with no contractual assistance, reviewed and updated process for providing assistance in human relations matters. Implemented a centralized project management and tracking system for all public works and real estate matters.

Civil Unit

- The Civil Unit handled 452 civil matters and closed 411 expunctions cases this past year. This is a 16% increase over the previous year. Specifically for civil defense litigation, the Unit had 15 cases dismissed and /or summary judgment granted in favor of County defendants. This lawsuits against the County for tort, employment, and civil rights claims. Winning Joshua Luttrell, et al. v. El Paso County. Last December, the 8th COA affirmed the dismissal of this case on jurisdictional grounds, but remanded the case back to the 327th to allow Luttrell to amend. Attorney filed a motion for a rehearing on the grounds that Luttrell cannot request to amend his petition on appeal without having previously requested to cure jurisdictional defects. The 8th COA reversed itself, and rendered judgment for the County.

Criminal Unit

- During this fiscal year the Criminal Unit was very productive: the unit created a process to have the financial recovery division take over existing DBP payments; the unit briefed two issues related to bond forfeitures addressing complaints by a judge and a defense attorney; closed two entities creating a nuisance in our community – a bar and a massage parlor and collected over a million dollars for the county as a result of defendants failing to appear for court.

COUNTY ATTORNEY

Investigations Unit

- A new program was developed for the Investigations Unit, with the assistance of I.T. This program replaced the HEAT program and is a more efficient way of submitting work requests to the Investigations Unit by staff and attorneys. This program allows for assigning, tracking, and searching work requests. It also reduces the cost of paper and ink as there is no need to print requests as in the past.

- This fiscal year all Investigators were CPR certified and ALERRT (Active Shooter) certified in order to prepare and be able to respond to emergency situations within our office or if need be in the court house.

Sheriff's Legal Unit

- Established Animal Welfare Plan for Sheriff's Office, which included establishing the spay/neuter plan and drafting contracts with smaller municipalities for the provision of animal welfare services.

- Finalized the new commissary contract for the jail facilities, which resulted in a better ordering and delivery system and an increase in commissions.

COUNTY ATTORNEY - UMC

- Fully staffing the unit was considered a major accomplishment and will prove to be beneficial in the coming year in timely and efficiently addressing the needs of the Hospital District.

- Assisting the Hospital District in securing the property formerly occupied by Arby's and the Vagabond Inn for the UMC Central Clinic.

COUNTY ATTORNEY - EHN

- Successfully managed the process for the Board evaluation of the CEO, via online survey tool

- Worked closely with outside counsel to reduce EHN exposure in pending litigation.

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

During fiscal year 2018 budget hearings, funding was approved by Commissioners Court to cover the purchase of time management software. However, a program was created in-house resulting in the funding not being needed for fiscal year 2019. Additionally, a salary adjustment was made during fiscal year 2018 to ensure that all salary accounts were funded for the cost of living and step program continuation approved by the Commissioners Court. The accounts related to the agreements with EHN and UMC were adjusted based on the salary and fringe benefit needs of those divisions as these accounts are 100% reimbursed.

COUNTY ATTORNEY

Financial Trends					
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change	
Personnel	\$ 6,866,240	\$ 7,788,443	\$ 7,776,674	-0.15%	
Operating	196,486	228,093	210,376	-7.77%	
Capital	-	-	-	-	
Totals	<u>\$ 7,062,726</u>	<u>\$ 8,016,536</u>	<u>\$ 7,987,050</u>	-0.37%	

COUNTY ATTORNEY

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	74	75	77	2.67%
Part-Time	2	-	-	-
Temporary	77	-	-	-
Totals	<u>153</u>	<u>75</u>	<u>77</u>	2.67%

Authorized Positions Detail

1ST. ASSISTANT	1	LEGAL SECRETARY SR.	1
ADMIN SPCLST	1	OFFICE ADM-SPPRT MGR	1
ADMIN SPCLST SENIOR	2	PARA-LEGAL	6
BOND FR.COORD.ADMIN	1	PARA-LEGAL INT.	2
CHIEF INVESTIGATOR	1	PRINCIPAL	8
COUNTY ATTORNEY	1	PROJECT ADMNSTRTR	1
DIVISION-UNIT CHIEF	5	SR DIVISION/UNIT CHF	3
EXECUTIVE ASSISTANT	1	SR. TRIAL ATTORNEY	13
INVESTIGATOR	4	TRIAL ATTORNEY	1
LEGAL SECRETARY	5	TRIAL TEAM CHIEF	3
LEGAL SECRETARY INT.	14	VICTIM ADVOCATE	2

*Refer to Appendix A for detail on personnel changes for this Department.

COUNTY ATTORNEY- UMC

This account is 100% reimbursed by UMC.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 891,076	\$ 888,545	\$ 864,295	-2.73%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 891,076</u>	<u>\$ 888,545</u>	<u>\$ 864,295</u>	-2.73%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	9	7	9	28.57%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>9</u>	<u>7</u>	<u>9</u>	28.57%

COUNTY ATTORNEY

Authorized Positions Detail			
COUNTY ATTORNEY	1	PARA-LEGAL	1
DIVISION-UNIT CHIEF	1	SR DIVISION/UNIT CHF	1
LEGAL SECRETARY SR.	1	SR. TRIAL ATTORNEY	4

*Refer to Appendix A for detail on personnel changes for this Department.

COUNTY ATTORNEY- EHN

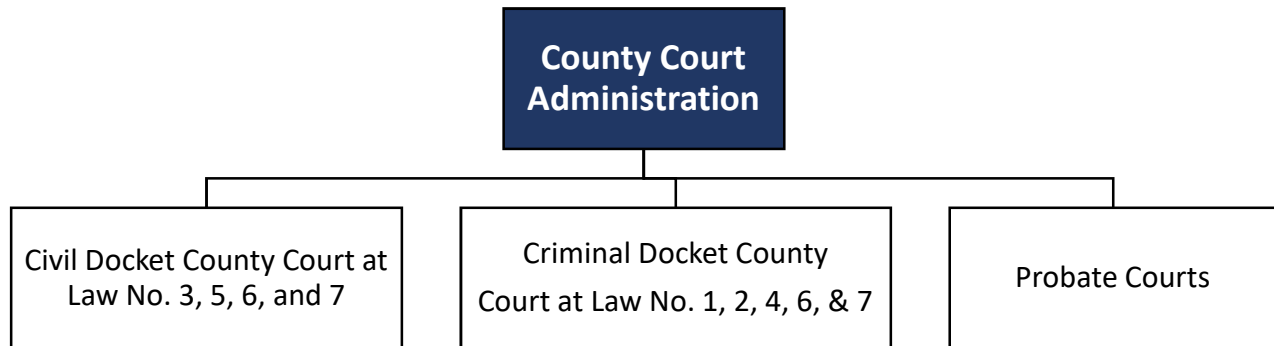
Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 258,493	\$ 373,290	\$ 375,036	0.47%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 258,493</u>	<u>\$ 373,290</u>	<u>\$ 375,036</u>	0.47%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>3</u>	<u>3</u>	<u>3</u>	0.00%

Authorized Positions Detail			
DIVISION-UNIT CHIEF	1	SR. TRIAL ATTORNEY	1
LEGAL SECRETARY INT.	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COUNTY COURT ADMINISTRATION



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 - class A and B misdemeanors, civil and probate cases.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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

CCA is responsible for:

- Scheduling the first criminal court appearance upon filing of the case.
- Providing a weekly inmate report to the respective court.
- Monitoring, reviewing and disposing of all Pre Trial Diversion (PTD) cases to ensure accurate reporting.
- Auditing misdemeanor vouchers of appointed attorneys, certifying that payments are not duplicated and verifies the hearings for services provided by the attorney.
- Providing statistical information to all the County Courts at Law and providing support staff for the courts.
- Enters and scans documents in criminal cases

GOALS AND OBJECTIVES

GOAL:

To provide efficient and effective support services to the County Courts, County Criminal Courts and Probate Courts so that they operate in their fullest capacity to serving the public. To provide access to the courts without excess cost, inconvenience, or delay. 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:

Strategic Plan: To have a strategic plan meeting to develop efficient and effective performance measures for services provided by the County Court Administration.

COUNTY COURT ADMINISTRATION

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Have a strategic plan	N/A	N/A	N/A	1
Output	Efficient and effective performance measures	N/A	N/A	N/A	3

GOAL:

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

OBJECTIVE:

Assist civil and probate 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.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Courts	6	6	6	5
Output	Number of cases filed	N/A	6,500	6,888	7,000
Outcome	Number of cases disposed	N/A	7,200	8,763	8,000

GOAL:

Create an application to submit attorney vouchers.

OBJECTIVE:

To have an electronic application eVoucher, creating greater efficiencies and being entirely paperless. Began pilot Sept 1, 2018.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of vouchers processed/audited	N/A	4,200	4,400	4,400
Output	Number of vouchers received through the	N/A	15	20	4,300
Outcome	Percentage of electronic vouchers	N/A	0.40%	0.41%	97%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Created an eVoucher app that allows court appointed attorneys to submit their vouchers electronically. The app also allows the attorney to track where their voucher is in the process, submit their vouchers 24/7 and creates greater efficiencies and a completely paperless process.
- One employee earned the certification of Court Manager, through the National Center for State Courts.
- Over 500 civil cases were set for Dismissal for Want of Prosecution, leading to the disposition of over 400 cases that are older than 2 years old.
- Launched our second warrant roundup campaign. Clearing 485 outstanding warrants and collecting millions in bonds.
- El Paso's Judiciary is undertaking numerous projects to improve court services for members of the El Paso community. Among ongoing projects is the implementation of performance measures researched and utilized by the National Center for State Courts, and Judicial Dashboards all of which assist courts in improving efficiency and accessibility to the courts.

COUNTY COURT ADMINISTRATION

- **The Access and Fairness Survey-** All court users are encouraged to respond to this survey asking about their experiences and perceptions regarding their court experience.
- **Clearance Rate-** 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.
- **Time to Disposition-** This measure, used in conjunction with Clearance Rate, and Age of Pending Caseload is fundamental management tool that assesses the length of time it takes a court to process cases.
- **Age of Active Pending Caseload-** Cases filed but not yet disposed make up the court's pending caseload. Having a complete and accurate count of active pending cases as well as tracking their number and age is important because this pool of cases potentially requires court action.
- **Jury Trial Certainty Date** - A court's ability to hold trials on the first date they are scheduled to be heard (trial date certainty) is closely associated with timely case disposition. This measure provides a tool to evaluate the effectiveness of calendaring and continuance practices.
- **Reliability and Integrity of the Case File-** A reliable and accurate case file system is fundamental to the effectiveness of day-to-day court operations and fairness of judicial decisions.
- **Effective Use of Jurors-** The objective of this measure is to minimize the amount of effort expended to summon and qualify prospective jurors and to maximize the rate at which they are used to select juries. Includes: *Automated Juror alert system *93% Juror participations rate
- **Court Employee Satisfaction Survey-** Committed and loyal employees have a direct impact on a court's performance. This measure is a powerful tool for surveying employee opinion on whether staff have the materials, motivation, direction, sense of mission, and commitment to do quality work. Includes: *Staff certified in trial court coordination *Staff certified as Court Managers by the National Center for State Courts
- **Jail Population Management-** The objective is to review incarceration periods that may result in elevated jail population levels. Reports are screened daily, weekly, and monthly for those who have pending and sentenced cases.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 743,799	\$ 794,883	\$ 794,248	-0.08%
Operating	7,610	10,758	10,758	0.00%
Capital	-	-	-	-
Totals	<u>\$ 751,410</u>	<u>\$ 805,641</u>	<u>\$ 805,006</u>	-0.08%

COUNTY COURT ADMINISTRATION

Staffing Trends - Authorized Positions

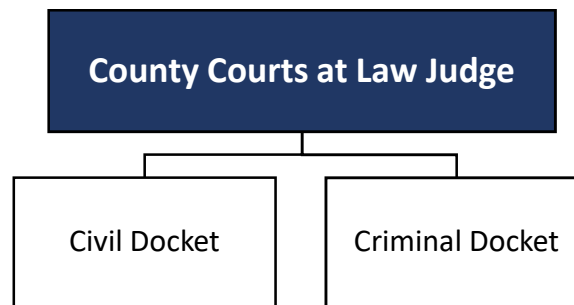
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	12	13	13	0.00%
Part-Time	1	-	-	-
Temporary	-	-	-	-
Totals	13	13	13	0.00%

Authorized Positions Detail

ADMIN ASSISTANT SR	1	COUNTY CRT. ADMNSTR	1
ADMIN SPCLST INT	7	CT PRFMNC ANALYST	3
ASST COUNTY CT ADMTR	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 Judge of the Court is also a member of the Council of Judges of El Paso and as such, takes part in formulating the rules and regulations for the Courthouse and the Administration of Justice in El Paso County by the District Courts and that Statutory County Courts.

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

GOAL:

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.

OBJECTIVE:

Provide equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, with sensitivity to an increasingly diverse society.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of criminal courts	8	8	8	8
Output	Number of cases filed	11,631	13,000	13,354	13,000
Outcome	Number of case disposed	12,533	13,200	13,375	13,500
Outcome	Clearance rate	107%	103%	101%	103%

OBJECTIVE:

Provide quality service that continuously improves, that meets or exceeds public expectations, and that ensures that all are treated with courtesy, dignity, and respect.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of civil courts	4	4	4	3
Output	Number of cases filed	2,230	2,800	2,960	2,800
Outcome	Number of case disposed	2518	2820	3084	2950
Outcome	Clearance rate	112%	107%	105%	105%

COUNTY COURTS AT LAW/ COUNTY CRIMINAL COURTS AT LAW

OBJECTIVE:

Acknowledge and enhance the potential of every person in our organization to contribute to the administration of justice through participation, training, and technology.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of Courts	13	13	13	13
Output	Number of courts partially paperless	1	7	8	13
Outcome	Number of paperless courts	1	3	4	13

OBJECTIVE:

Clear the backlog of criminal cases. Starting in FY 2018.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Criminal courts	8	8	8	8
Output	Number of cases older than 2 years	4,000	2,000	1,755	1,200
Outcome	Number of cases disposed	N/A	N/A	N/A	N/A

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Twenty five percent of our courts are paperless.
- Cleared a major backlog of cases by setting over 500 cases were set for Dismissal for Want of Prosecution. Resulting in more than 400 cases being disposed.
- Started a "rocket docket" system in a criminal court. This moves Class B misdemeanors on a fast track docket , resulting in faster dispositions.

FISCAL YEAR 2019 BUDGET HIGHLIGHT

A salary adjustment was made during fiscal year 2018 to ensure that all salary accounts were funded for the cost of living and step program continuation approved by the Commissioners Court. Additionally, fiscal year 2019 is the start of all 7 County Courts at Law Judge's new term and funding was allocated for this purpose.

COUNTY COURTS AT LAW

Financial Trends					
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change	
Personnel	\$ 1,885,961	\$ 1,966,397	\$ 1,964,763	0.08%	
Operating	41,844	71,120	72,366	-1.75%	
Capital	-	-	-	-	
Totals	<u>\$ 1,927,804</u>	<u>\$ 2,037,517</u>	<u>\$ 2,037,129</u>	0.02%	

COUNTY COURTS AT LAW/ COUNTY CRIMINAL COURTS AT LAW

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	21	21	21	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	21	21	21	0.00%

Authorized Positions Detail

BAILIFF	2	CERTIFIED COURT REPORTER	7
BAILIFF (CERTIFIED)	5	COURT COORDINATOR	7

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

A salary adjustment was made during fiscal year 2018 to ensure that all salary accounts were funded for the cost of living and step program continuation approved by the Commissioners Court. Fiscal year 2019 is the start of two County Criminal Courts at Law Judge's new term and funding was allocated for this purpose. Additionally, an inter-local contract was entered between County Criminal Court at Law No. 2 with Texas Department of Public Safety to cover a blood alcohol chemist contract in the amount of \$159,672.

COUNTY CRIMINAL COURTS AT LAW

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,198,809	\$ 1,257,529	\$ 1,266,950	-0.75%
Operating	13,854	84,408	190,599	-125.81%
Capital	-	-	-	-
Totals	\$ 1,212,663	\$ 1,341,937	\$ 1,457,549	-8.62%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	14	14	14	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	14	14	14	0.00%

COUNTY COURTS AT LAW/ COUNTY CRIMINAL COURTS AT LAW

Authorized Positions Detail			
BAILIFF (CERTIFIED)	3	COURT COORD	4
BAILIFF	1	SPECIALTY CT LIAISON	1
CERTIFIED COURT REPOR	4	SPECIALTY CT ADMIN	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COUNTY COURT AT LAW JUDGES SALARY ACCOUNT

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 index.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,519,092	\$ 1,540,397	\$ 1,540,395	0.00%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 1,519,092</u>	<u>\$ 1,540,397</u>	<u>\$ 1,540,395</u>	0.00%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	7	7	7	0.00%
Part-Time	-	-	-	-
Temporary	1	1	1	0.00%
Totals	<u>8</u>	<u>8</u>	<u>8</u>	0.00%

Authorized Positions Detail			
COUNTY COURT JUDGE	7	COUNTY CRT JUDGE-TMP	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COUNTY CRIMINAL MAGISTRATE JUDGES ACCOUNT

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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

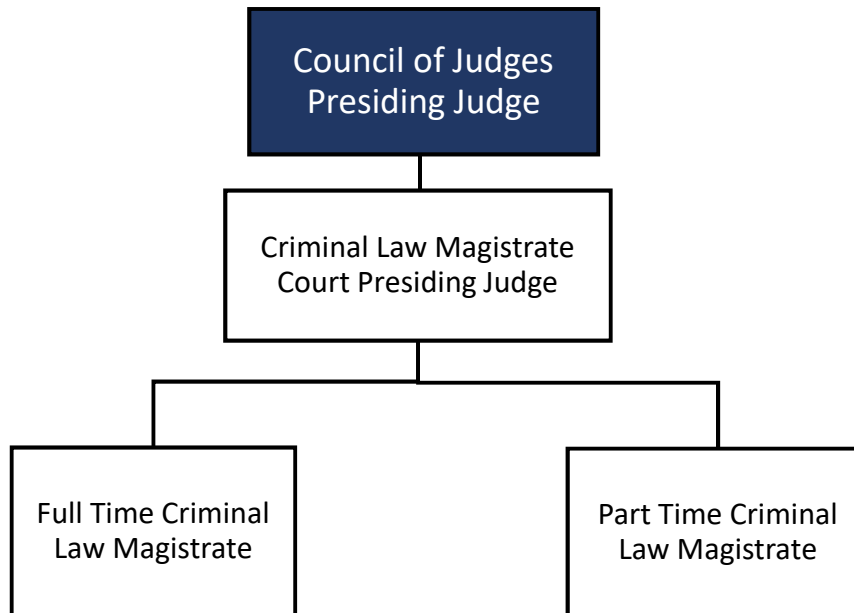
Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 854,681	\$ 873,563	\$ 873,562	0.00%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 854,681</u>	<u>\$ 873,563</u>	<u>\$ 873,562</u>	0.00%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	4	4	4	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>4</u>	<u>4</u>	<u>4</u>	0.00%

Authorized Positions Detail	
COUNTY COURT JUDGE	4

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COUNTY 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.

GOALS AND OBJECTIVES

GOAL:

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.

OBJECTIVE:

Provide equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, with sensitivity to an increasingly diverse society. Process and issue warrants within a 15 minute timeframe to further assist in the efficiency of the County Criminal Law Magistrate department.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Magistrate Warnings (5 min each)	N/A	N/A	24,691	N/A
Activity	Bond Hearings	N/A	N/A	2,812	N/A
Activity	Warrant Issued (15 min each)	N/A	N/A	9,102	N/A

COUNTY CRIMINAL LAW MAGISTRATE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,036,300	\$ 1,070,925	\$ 1,032,115	-3.62%
Operating	4,836	12,720	12,720	0.00%
Capital	-	-	-	-
Totals	<u>\$ 1,041,136</u>	<u>\$ 1,083,645</u>	<u>\$ 1,044,835</u>	-3.58%

Staffing Trends - Authorized Positions

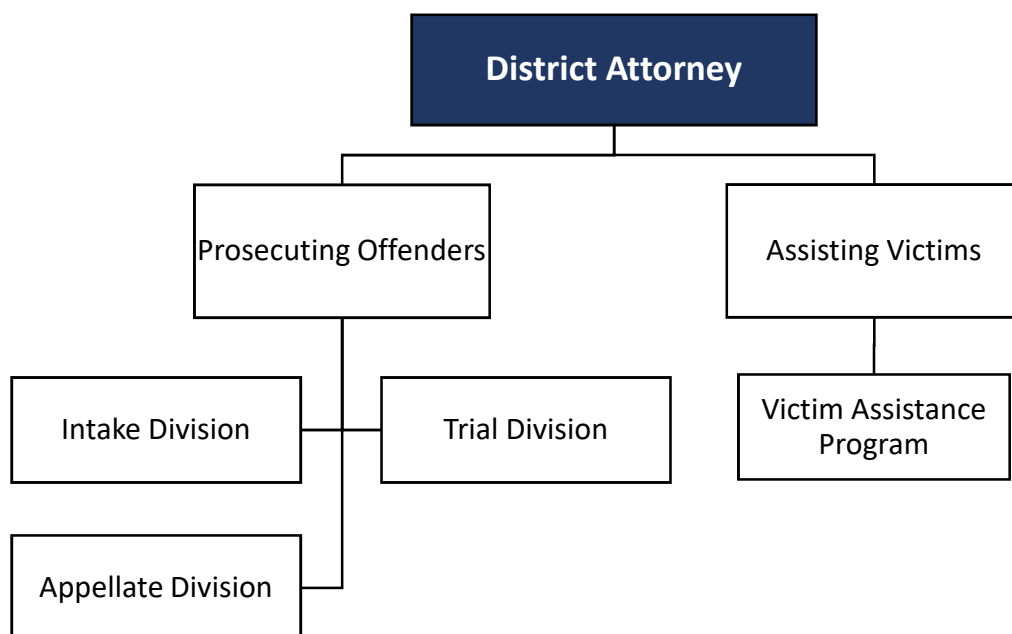
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	7	7	7	0.00%
Part-Time	-	-	-	-
Temporary	1	1	1	0.00%
Totals	<u>8</u>	<u>8</u>	<u>8</u>	0.00%

Authorized Positions Detail

CARTIFIED CRT REPORTER	1	CRM LAW MAG JUDGE TP	1
COURT COORD	1	OFFICE SPECIALIST	1
CRM LAW MAG JUDGE	4		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 Art. 2.01 of the Texas Code of Criminal Procedure).

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The District Attorney for the 34th Judicial District (El Paso, Hudspeth, 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.

GOALS AND OBJECTIVES

GOAL:

Efficient and just resolution of cases maintaining public safety.

OBJECTIVE:

On an annual basis, dispose of as many cases as are presented.

DISTRICT ATTORNEY

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Total number of misdemeanor & felony charges presented to office.	27,047	N/A	26,774	27,000
Output	Total number of misdemeanor & felony charges disposed of by office.	29,551	N/A	28,726	28,000
Outcome	Total number of charges declined	3,822	N/A	3,931	3,500

GOAL:

Maintain contact with complainants/victims on case progress and resolution.

OBJECTIVE:

Increasing number of victim contacts.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of Victim contacts.	27,824	N/A	19,485	28,000

FISCAL YEAR 2018 ACCOMPLISHMENTS

- In a continuing effort to provide crime victims and our community with public events to provide community support for crime victims and to educate our community about crime within our community the District Attorney's Office provided two community outreach events in FY 2018: a. Sunday, Oct. 1, 2017 "Healing Side by Side" 10 Mile Walk for Victims--starting at the County Courthouse and ending at the Crime Victims Memorial at Yucca Park where crime victims and representatives from law enforcement addressed the crowd. b. Sunday, April 8, 2018--"Expand the Circle-Reach All Victims" ceremony at the Crime Victims' Memorial Reading Garden Pavilion reading the names of those people from our community who lost their lives due to violent crime.

- Disposed of more cases than were presented in FY2018--Disposed of 1,952 more charges than were presented in FY2018. By doing this we are making progress on any backlog which may exist. This positively impacts our completeness percentage when reporting to DPS, allowing our County to have a completeness percentage over 90%, thereby protecting El Paso County from a denial of grants. Provides crime victims with resolution of cases they are involved in.

- Maintaining contact with crime victims/survivors. 19,485 victim contacts. (This is the number we keep track of in the Victim Assistance Department. This does not take into account the number of contacts made to victims by D.A. Investigators, Prosecutors, and other support staff.) This keeps our office informed of the location of witnesses for purposes of subpoenaing witnesses to court. Enhances our ability to keep a case on track in court to a resolution because there would be no need to ask for a continuance to locate a complaining witness. Keeps crime victims informed as to the status of the case.

DISTRICT ATTORNEY

- District Attorney Portal--Paperless file system. This continues to be a vital part of the function of the District Attorney's Office and a vital part of providing information to the defense attorneys on the criminal cases being handled by our office.
- Morton Act Discovery Database--Through a designated paralegal we continue to expand and update information regarding law enforcement officers which needs to be disclosed to the defense.
- Domestic Violence 24 Hour Contact Initiative--Continues to provide victims of domestic violence with early contact with the office, allowing the office to provide accurate information to the crime victim about the actions of our office on the case. It also allows our office to gain needed information about the impact of the crime on the victim. Contact is usually at the victim's home. Notes from the contact are put on the Portal on the case for every prosecutor working on the case to see.
- Border Prosecution Unit--(totally funded by a State grant)--The District Attorney is the director for this project which involves all the district attorney's offices whose jurisdictions are close to the border with Mexico. It was formed in 2009 to combat transnational crime along the border with Mexico. It allows statewide sharing of information about criminal activity along the border with Mexico which may involve multiple district attorney districts. A Texas Anti-Gang Center (TAG Unit) was established in El Paso in FY2017. TAG centers also exist in Dallas, Houston, and Harlingen. The collaboration among multiple law enforcement agencies enhances the detection of criminal gang activity and allows law enforcement agencies to better target this type of criminal activity.
- First Chance Program (A collaboration with the Criminal Justice Coordination Department which started this fiscal year) This is a program to allow a first time criminal defendant, whose charge is only possession of marihuana less than 4 ounces, to avoid arrest for the charge by agreeing to participate in the First Chance Program. There are compliance requirements for the defendant to complete the program. If the defendant successfully completes the program no charge is filed and the defendant has no arrest record. The program began taking participants in Dec. 2017. Since its inception 370 participants have been referred to the program. It provides a way to address the criminal law violation while at the same time providing the defendant with a way to deal with the charge so as not to have a criminal record. It can also provide a cost savings to the criminal justice process.
- Grand Jury Paperless Project--completed in FY2018. Provides better ability to keep records.
- Continuing Legal Education for Assistant District Attorneys--The office continues to provide free in-office training to all assistant district attorneys to assist them in meeting the State Bar mandated requirement of 15 hours of continuing legal education each year. The office has provided approximately 17 hours of free CLE. Our office also encouraged the assistant district attorneys to attend the free El Paso Bar Association "Boot Camp" training for MCLE credit.
- District Attorney Information Management System (DIMS)--Since approximately 1994 the DIMS case intake procedure has decreased the time it takes to process warrantless arrest cases presented to the office. Case declines can be handled immediately saving incarceration expenses and bond expenditures. The DIMS clerk is now assisting with the implementation of the First Chance Program concerning charges of possession under 4 ounces of marihuana by first time offenders, by providing defendant criminal history information to law enforcement officers to determine if a defendant is eligible for the program.

DISTRICT ATTORNEY

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 14,949,809	\$ 16,302,632	\$ 16,283,126	-0.12%
Operating	639,439	764,854	697,290	-8.83%
Capital	-	-	-	-
Totals	\$ 15,589,248	\$ 17,067,486	\$ 16,980,416	-0.51%

Staffing Trends - Authorized Positions

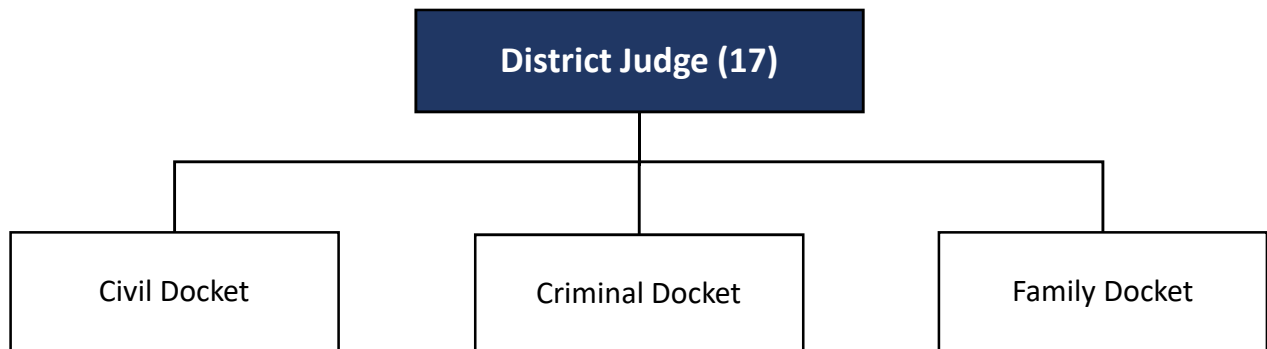
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	166	168	171	1.79%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	166	168	171	1.79%

Authorized Positions Detail

1ST. ASSISTANT	1	INTERPRETER	1
ACCT SPECIALIST INT	2	INVESTIGATOR	18
ADMIN SERVICES MGR	3	LEGAL SECRETARY	11
ADMIN SPCLST	4	LEGAL SECRETARY INT.	9
ADMIN. SERVICES LEAD	1	LEGAL SECRETARY SR.	3
ASSISTANT DIR/VOCA	1	OFFICE ADM-SPPRT MGR	2
CHIEF INVESTIGATOR	1	OFFICE ASSISTANT	5
CHIEF PROS-TASKFORCE	1	PARA-LEGAL	8
CRMNL DATA SPCLST	1	PARA-LEGAL INT.	1
CRMNL RECORDS SPCLST	1	PRINCIPAL	9
DIRECTOR/VOCA	1	PROJECT ADMNSTRTR	1
DISTRICT ATTORNEY	1	SR DIVISION/UNIT CHF	5
DPTY CHIEF INVTGR	1	SR. TRIAL ATTORNEY	28
EXECUTIVE ASSISTANT	1	TRIAL ATTORNEY	24
FORENSIC ACCOUNTANT	1	TRIAL TEAM CHIEF	14
FUNCTIONAL ANALYST	2	VICTIM ADVOCATE	9

*Refer to Appendix A for detail on personnel changes for this Department.

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 One

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.

GOALS AND OBJECTIVES

CLEARANCE RATE

GOAL:

The number of outgoing cases as a percentage of the number of incoming cases.

DISTRICT COURTS

OBJECTIVE:

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.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Criminal Docket					
Activity	Filed cases	7,600	100%	7,585	100%
Output	Disposed cases	7,405	100%	7,776	100%
Outcome	Clearance rate percentage	97%	100%	103%	100%

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Civil Docket					
Activity	Filed cases	4,461	100%	5,115	100%
Output	Disposed cases	4,486	100%	4,950	100%
Outcome	Clearance rate percentage	101%	100%	97%	100%

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Jury Duty Docket					
Activity	Filed cases	4,428	100%	5,720	100%
Output	Disposed cases	5,288	100%	4,592	100%
Outcome	Clearance rate percentage	119%	100%	80%	100%

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Family Docket					
Activity	Filed cases	14,470	100%	14,019	100%
Output	Disposed cases	14,463	100%	16,619	100%
Outcome	Clearance rate percentage	100%	100%	119%	100%

** Family docket includes Associate and Protective Order courts

FISCAL YEAR 2018 ACCOMPLISHMENTS

- El Paso's Judiciary is undertaking numerous projects to improve court services for members of the El Paso community. Among ongoing projects is the implementation of performance measures researched and utilized by the National Center for State Courts, and Judicial Dashboards all of which assist courts in improving efficiency and accessibility to the courts.

- The Access and Fairness Survey- All court users are encouraged to respond to this survey asking about their experiences and perceptions regarding their court experience.

- Clearance Rate- 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.

- Time to Disposition- This measure, used in conjunction with Clearance Rate, and Age of Pending Caseload is fundamental management tool that assesses the length of time it takes a court to process cases.

DISTRICT COURTS

- **Age of Active Pending Caseload-** Cases filed but not yet disposed make up the court's pending caseload. Having a complete and accurate count of active pending cases as well as tracking their number and age is important because this pool of cases potentially requires court action.
- **Jury Trial Certainty Date -** A court's ability to hold trials on the first date they are scheduled to be heard (trial date certainty) is closely associated with timely case disposition. This measure provides a tool to evaluate the effectiveness of calendaring and continuance practices.
- **Reliability and Integrity of the Case File-** A reliable and accurate case file system is fundamental to the effectiveness of day-to-day court operations and fairness of judicial decisions.
- **Effective Use of Jurors-** The objective of this measure is to minimize the amount of effort expended to summon and qualify prospective jurors and to maximize the rate at which they are used to select juries. Includes: *Automated Juror alert system *93% Juror participations rate
- **Court Employee Satisfaction Survey-** Committed and loyal employees have a direct impact on a court's performance. This measure is a powerful tool for surveying employee opinion on whether staff have the materials, motivation, direction, sense of mission, and commitment to do quality work. Includes: *Staff certified in trial court coordination *Staff certified as Court Managers by the National Center for State Courts.
- **Jail population management-** The objective is to review incarceration periods that may result in elevated jail population levels. Reports are screened daily, weekly, and monthly for those who have pending and sentenced cases.
- **The Family Judicial Dashboard** was implemented during FY18. The strike team will manage (monthly/weekly) reports and compile data for the family courts, working in collaboration with the District Clerks office to assure complete accuracy and consistency for analyzation. The Dashboard data is sent out monthly as a case management tool to better assist the courts with efficient and effective service to our county constituents.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 5,366,650	\$ 5,578,868	\$ 5,509,113	-1.25%
Operating	132,512	213,095	210,056	-1.43%
Capital	11,124	-	-	-
Totals	\$ 5,510,286	\$ 5,791,963	\$ 5,719,169	-1.26%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	62	61	61	0.00%
Part-Time	1	1	1	0.00%
Temporary	-	-	-	-
Totals	63	62	62	0.00%

DISTRICT COURTS

Authorized Positions Detail			
BAILIFF CERTIFIED	11	LEGAL SECRETARY	1
BAILIFF	5	COMPLIANCE OFFICER	4
CERTIFIED COURT REPOR	17	PEER GRP FACILITATOR (RP)	1
COURT COORD	18	VETERANS PROGRAM DIRECTOI	1
ADMIN ASST SR.	3	GRAND JURY BAILIFF	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

DISTRICT JUDGES SALARY SUPPLEMENT ACCOUNT

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This account is utilized solely to account for supplemental salary compensation and benefits paid to the seventeen District Judges of the County as provided by the Commissioners Court.

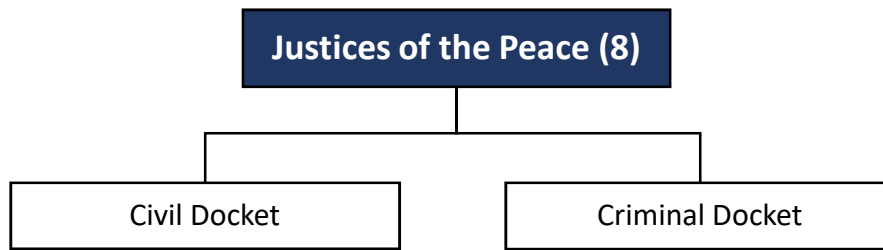
Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 377,072	\$ 381,925	\$ 381,880	-0.01%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 377,072</u>	<u>\$ 381,925</u>	<u>\$ 381,880</u>	-0.01%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	17	17	17	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>17</u>	<u>17</u>	<u>17</u>	0.00%

Authorized Positions Detail	
DISTRICT JUDGE	17

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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. The County of El Paso 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. 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.

GOALS AND OBJECTIVES

Precinct 1

GOAL:

To serve the State of Texas, the County of El Paso and the general public in all judicial matters in accordance with the laws of the State of Texas.

OBJECTIVE:

Increase Disposition rate by utilizing proactive case management techniques.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Cases Filed (Criminal & Civil)	4,445	4,000	4,346	4,000
Output	# of Cases Disposed	3,582	3,000	3,352	3,000
Outcome	% of Cases Disposed	81%	75%	77%	75%

OBJECTIVE:

Reduce time from case filed to final disposition/judgment.

JUSTICES OF THE PEACE (8)

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Civil Cases Filed	1300	N/A	2089	N/A
Output	# of Days to Address Cases	90	60	90	60

Precinct 5

GOAL:

To serve the State of Texas, the County of El Paso and the general public in all judicial matters in accordance with the laws of the State of Texas.

OBJECTIVE:

To provide the public with efficient and effective case management through professional and quality customer service to collect fines and fees owed to El Paso County.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Civil	1,716	2,300	2,454	2,500
Output	Criminal	4,913	4,950	3,963	4,000
Outcome	Total Revenue	\$ 327,856	\$ 330,000	\$ 426,139	\$ 430,000

Precinct 6-2

GOAL:

To Process and dispose of both criminal and civil cases in a more efficient manner, and better serve the public with an emphasis on improving quality customer service consistent with justice, the State of Texas, and the County of El Paso.

OBJECTIVE:

Improve outreach efforts to the public by providing ample notice for scheduled appearances to process, adjudicate and dispose of cases.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Cases Filed	11,384	12,000	14,519	14,625
Output	Cases Disposed	10,813	11,500	10,030	14,000
Outcome	Clearance Rate	95%	96%	69%	96%

GOAL:

Increase training for staff members by attending yearly seminars and completing webinars provided by Texas Justice Court Training Center (TCJTC). Also, provide cross training in all court departments.

OBJECTIVE:

Be informed of latest legislative changes and justice court policies and procedures.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Seminars	2	8	3	N/A
Activity	Webinars	4	8	4	N/A
Output	Total Trainings attended	6	8	7	8

JUSTICES OF THE PEACE (8)

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Outcome	Total training hours	24	128	70	128
Activity	# of clerks	8	8	8	8
	# of clerks attending training offered in new				
Output	system features	N/A	N/A	4	8
Outcome	% of clerks trained in new system features	N/A	N/A	50%	100%

GOAL:

Increase yearly revenue by 1.5 %

OBJECTIVE:

Generate revenue by continuing to adjudicate court cases in a fair and just manner.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Revenue	\$ 1,240,132	\$ 1,360,500	\$ 1,241,250	\$ 1,259,869
Outcome	% revenue change	-8.8%	9.7%	-8.8%	1.5%

FISCAL YEAR 2018 ACCOMPLISHMENTS

Precinct 1

- Disposed 77% of criminal/civil cases filed in an efficient, effective, timely, and lawful manner.
- Maintained efficient and effective court docket management.
- Filing collections increased by 8%.
- Completed office remodeling.

Precinct 5

- Generated warrants on old criminal cases.
- Disposed cases filed in an efficient effective, timely and lawful manner.
- Maintained efficient and effective court docket management.

Precinct 6-2

- Four of the eight clerks attended a 16 hour seminar provided by the TJCTC and completed 4 webinars.
- Disposed a total of 10,030 cases and generated \$1,241,250 in revenue.

JUSTICES OF THE PEACE (8)

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

A salary adjustment was made during fiscal year 2018 to ensure that all salary accounts were funded for the cost of living and step program continuation approved by the Commissioners Court. Fiscal year 2019 is the start of all 8 Justices of the Peace's new term and funding was allocated for this purpose. Additionally, interpreter services were evaluated and budgeted accordingly based on expected usage.

Justice of the Peace, Precincts 1 - 6 Place 2

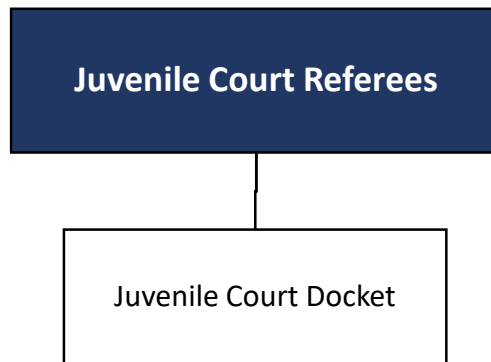
Financial Trends					
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change	
Personnel	\$ 3,439,878	\$ 3,630,576	\$ 3,607,844	-0.63%	
Operating	164,035	254,399	241,911	-4.91%	
Capital	128,715	-	-	-	
Totals	<u>\$ 3,732,628</u>	<u>\$ 3,884,975</u>	<u>\$ 3,849,755</u>	-0.91%	

Staffing Trends - Authorized Positions					
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change	
Full-Time	61	61	61	0.00%	
Part-Time	3	3	3	0.00%	
Temporary	-	-	-	-	
Totals	<u>64</u>	<u>64</u>	<u>64</u>	0.00%	

Authorized Positions Detail			
ADMIN ASSISTANT INT	1	OFFICE SPCLST SR	30
COURT COORDINATOR	8	OFFICE SPCLST SR (RP)	3
JUSTICE OF THE PEACE	8	JUVENILE CASE MGR	6
OFFICE SPCLST	1	OFFICE SUPERVISOR	7

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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

GOAL:

Clearance Rate - the number of outgoing cases as a percentage of the number of incoming cases.

OBJECTIVE:

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.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
JUVENILE COURT #1					
Activity	Filed Cases	669	N/A	601	N/A
Output	Disposed	1,007	N/A	923	N/A
Outcome	Clearance rate percentage	151%	100%	154%	100%

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
JUVENILE COURT #2					
Activity	Filed Cases	636	N/A	637	N/A
Output	Disposed	705	N/A	890	N/A
Outcome	Clearance rate percentage	111%	100%	140%	100%

JUVENILE COURT REFEREES

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,018,328	\$ 1,088,365	\$ 1,089,999	0.15%
Operating	6,361	11,049	11,049	0.00%
Capital	-	-	-	-
Totals	\$ 1,024,689	\$ 1,099,414	\$ 1,101,048	0.15%

Staffing Trends - Authorized Positions

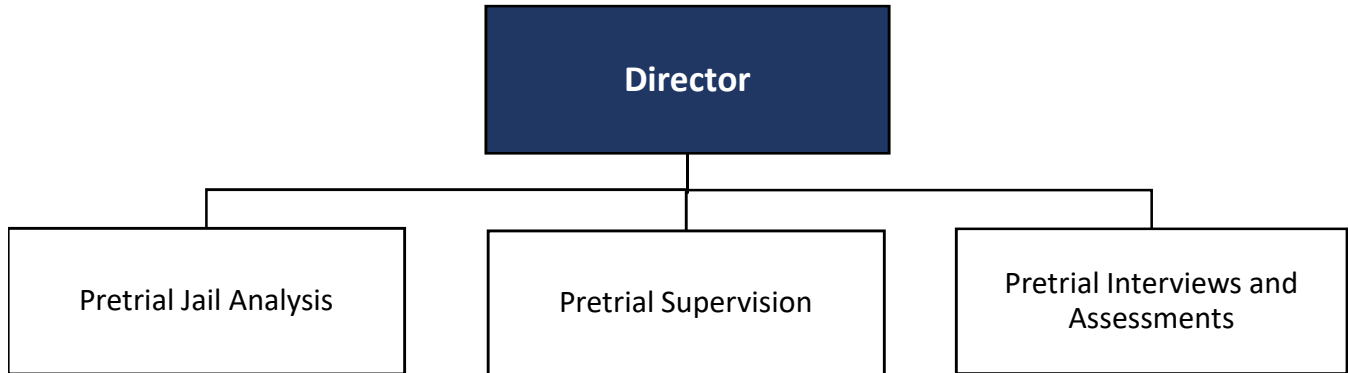
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	11	11	11	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	11	11	11	0.00%

Authorized Positions Detail

ADMIN ASST	2	CERTIFIED COURT RPTR	2
ASSOCIATE JUDGE	2	COURT COORD	2
BAILIFF CERTIFIED	2	OFFICE SPECIALIST	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

OFFICE OF CRIMINAL JUSTICE COORDINATION



MISSION STATEMENT

To promote pretrial justice and to provide quality justice services. The primary pretrial justice interests are enhancing public safety, court appearance rates and the efficient and effective use of jails in the pretrial phase of the justice system.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The CJC completes Pretrial Services Reports on defendants arrested for new criminal charges. These Reports include information from a pretrial risk assessment, local and national criminal history summaries, local ties and employment information, and other relevant information. This provides the only background information a Judge has to inform a pretrial bail and bond decision. A copy of the full national criminal history reports are included with the Pretrial Report to the magistrates. A collaboratively developed document called the El Paso SMART Praxis is referenced in the Pretrial Report, which produces a recommendation for supervision levels to the courts. The CJC also determines the indigent status of defendants through an application process for those seeking court appointed counsel and advises the courts when an appointment should be made. The CJC conducts Pretrial Supervision according to court orders and the SMART Praxis when applicable by court order. The CJC evaluates the pretrial jail population to ensure that those who appear to qualify for release from jail be brought to the attention of the jail magistrate or judge for court review. The CJC also operates a Satellite Booking Office to provide an alternative booking location within the El Paso County Courthouse for eligible defendants.

GOALS AND OBJECTIVES

GOAL:

Provide the judges with the quality information needed in order to make an informed bond decision. Complete risk assessments, criminal history information, and indigent assessments on all eligible defendants. Develop a consolidated pretrial report before the end of 2018.

OBJECTIVE:

Complete Pretrial Risk Assessments (*This outcome is limited to certain groups of defendants only)

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Pretrial Risk Assessments	12,751	13,000	13,010	14,000
Output	Deliver to Magistrate	12,751	13,000	13,010	14,000
	Percent of Empirically-informed bond decision	100%	100%	100%	100%
Outcome	in DIMS cases				

OFFICE OF CRIMINAL JUSTICE COORDINATION

OBJECTIVE:

Complete Criminal History sheets

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Complete Criminal History sheets	6,500	12,000	13,685	13,000
Output	Deliver to Magistrate	6,500	12,000	13,685	13,000
Outcome	Percent of Informed Bond Decisions Made	100%	100%	100%	100%

OBJECTIVE:

Begin upgraded Pretrial reports by October 1, 2018.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Begin Upgraded Pretrial Reports by October 1, 2018	N/A	All eligible cases after Oct 1, 2018	253	8,000
Output	Deliver to Magistrate	None	500	253	8,000
Outcome	Percentage of cases completed	N/A	TBD	TBD	95%

*Recently implemented - outcomes to be determined (TBD)

OBJECTIVE:

Indigent assessments completed.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Indigent Assessments Completed	16,101	16,000	16,841	16,000
Output	Qualified & Delivered to COJ	13,152	TBD	14,439	14,000
Outcome	Percent Appointed	82%	TBD	86%	80%

GOAL:

Provide an alternative location to the county jail inside of the El Paso Courthouse to allow for satellite booking of defendants, improving the efficiency of the system, including cost savings.

OBJECTIVE:

Complete Satellite Booking on all eligible defendants.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Satellite Bookings Completed	422	600	651	750
Output	Jail Bookings Avoided	422	600	651	750
Outcome	Estimated Cost Savings	\$36,990	\$52,590	\$78,210	\$90,000

GOAL:

The Department shall promptly, accurately and efficiently supervise clients who are released on bond with supervision conditions. Effectively supervise each client and report non-compliance issues to the court.

OBJECTIVE:

Caseload Appearance Rate Outcomes(01/18 to 06/18)

OFFICE OF CRIMINAL JUSTICE COORDINATION

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Open Cases	6,684	7,000	9,262	7,000
Output	Closed Cases	3,832	4,000	4,253	4,000
	Maintain average caseload of less than 250				
Outcome	per officer	259	231	337	250

OBJECTIVE:

Caseload Law-Abiding Rate

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Monitor re-arrest of defendants	6,684	N/A	9,262	TBD
Output	Report re-arrest to courts	341	N/A	384	100%
	Percent who did not received warrants for new				
Outcome	crimes	95%	N/A	96%	90%

OBJECTIVE:

Violations Reported to the Court

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Open Cases	6,684	9,000	9,262	9,000
Output	Report Violations to the Court	1,707	900	1,843	900
Outcome	Percent of caseload violations	26%	10%	20%	10%

GOAL:

Monitor defendants who are unable to obtain release after the initial magistrate hearing and effectively report these cases to the court.

OBJECTIVE:

Effectively track the pretrial jail population custody status, reporting important custody issues to the court.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Identify Defendants Unable to Post Bond	450	600	645	600
Output	Report to the Court	300	450	410	450
Outcome	Percent of Bonds Modified	N/A	N/A	N/A	TBD

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Department successfully reorganized to model best operational practices, while saving the county approximately \$50,000 per year.
- For the first time since the department was formed, successfully established a way to track key department performance metrics and reported them to the Commissioner's Court.

OFFICE OF CRIMINAL JUSTICE COORDINATION

- Collaborated with the EPPD to establish staff access to the Prisoner Log, which has greatly improved department efficiencies, allowing staff to complete work prior to defendants arriving at the jail. This has effectively slowed down lag times before they see the magistrate.
- Saved an estimated \$78,210 through Satellite Booking Operations (through June 2018).
- Began the first ever local validation project on the El Paso Pretrial Risk Assessment.
- Successfully collaborated with El Paso Justice System stakeholders to implement the SMART Praxis, allowing for evidence-based recommendations to the judges, as well as creating an efficient model of supervision methodology. This process began on October 1, 2018.
- Created a court room liaison office in the El Paso County court house in April 1, 2018 .

JUDGING SUCCESS

One of the County's goals is: **Professional, Effective County Organization**. In an effort to create an effective manner the department works to facilitate and achieve the prompt pre-trial release, when possible, for those criminally accused of a crime in an effort to control local jail costs.

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

Salary accounts were adjusted based on the cost of living and step program continuation approved by the Commissioners Court. During budget hearings for fiscal year 2019 the Commissioners Court approved to allocate \$100,000 to cover various analysis to include a study for pre-trial services which is in direct alignment with the County's strategic plan.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,075,687	\$ 2,393,530	\$ 2,374,248	-0.81%
Operating	32,279	223,084	395,252	77.18%
Capital	-	2,554	-	-100.00%
Totals	<u>\$ 2,107,966</u>	<u>\$ 2,619,168</u>	<u>\$ 2,769,500</u>	5.74%

Staffing Trends - Authorized Positions

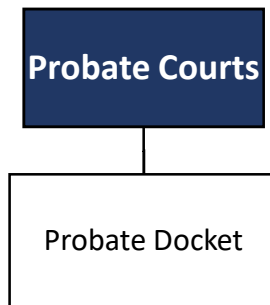
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	42	41	41	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>42</u>	<u>41</u>	<u>41</u>	0.00%

OFFICE OF CRIMINAL JUSTICE COORDINATION

Authorized Positions Detail			
ADMIN SPCLST	1	CJC SUPERVISN OFFCR	10
CJC JSTCE SVCS OFFCR	18	CJC SUPERVISOR	4
CJC MANAGER	2	CRIMINAL JUSTICE DIR	1
CJC SPECIALIST	4	DATA/FUNCT. ANALYST	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

PROBATE COURTS



DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Probate Courts are responsible for handling probate matters in El Paso, Texas, including the probating of decedents' wills, administrations of decedents' estates, delayed birth and death certificates, guardianships of adults and minors and mental health proceedings. Along with probate matters, delayed certificates, guardianships and mental health matters, the Court also hears adult neglect cases brought before the Court by the Texas Department of Family and Protective Services – Adult Protective Services.

GOALS AND OBJECTIVES

GOAL:

To provide equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, with sensitivity to an increasingly diverse society.

OBJECTIVE:

To maintain a 100% or greater clearance rate of cases through a fair and efficient justice system.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of Probate Courts	2	2	2	2
Output	Number of Probate/Mental cases filed	N/A	3,900	3,928	4,200
Output	Number of cases disposed	N/A	4,000	5,679	4,600
Outcome	Clearance Rate	N/A	102%	144%	109%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Implemented a scheduling order process for newly filed cases. This ensures that every case is set on the docket within two weeks of filing. It reduced the wait time for hearings by 40%.

- Probate Court 2 is a paperless court and maintains a completely electronic court file.

Financial Trends

Character	2017	2018	2019	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 1,726,663	\$ 1,765,656	\$ 1,728,068	-2.13%
Operating	38,228	47,674	58,591	22.90%
Capital	1,201	-	-	-
Totals	\$ 1,766,092	\$ 1,813,330	\$ 1,786,659	-1.47%

PROBATE COURTS

Staffing Trends - Authorized Positions

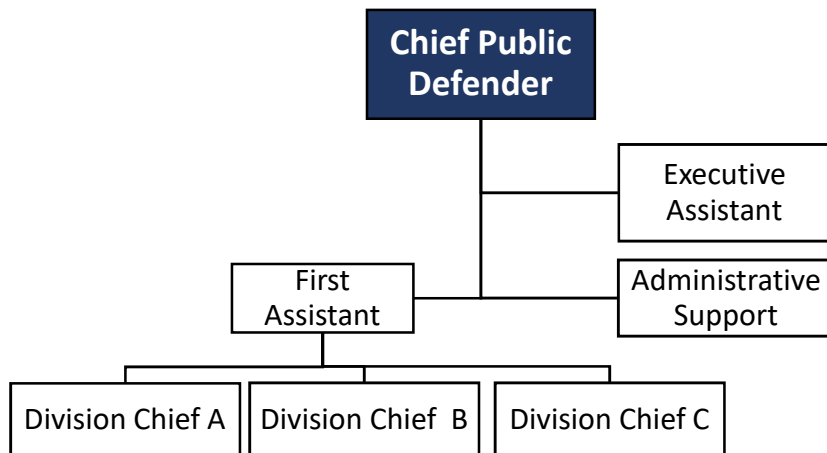
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	16	16	17	6.25%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	16	16	17	6.25%

Authorized Positions Detail

CERTIFIED COURT RPTR	2	PROBATE ASST	1
COURT COORD	2	PROBATE CT. INVESTGTR	4
COURT VISITOR CRD	2	PROBATE JUDGE	2
OFFICE SPCLST INT	1	PROBATE MASTER	1
PROBATE ADM - AUDITOR	2		

*Refer to Appendix A for detail on personnel changes for this Department.

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 unfilled 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.

GOALS AND OBJECTIVES

Notes: FY 2018 data is estimated, pending final data compilation. A number of new performance measures were added in FY 2018. The first set of target data for these new measures is in FY 2019.

GOAL:

Provide quality, effective client-centered representation to individuals who cannot afford to hire an attorney charged with felony offenses.

OBJECTIVE:

Provide quality, client-centered representation, helping clients obtain their desired case resolution as expeditiously as possible, consistent with the client's wishes.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Felony Case Representation					
Activity	Cases Opened	4,759	3,600	4,522	4,500
Output	Cases Closed	4,179	3,400	4,824	4,500
Outcome	Felony Case Clearance Rate	88%	93%	107%	100%

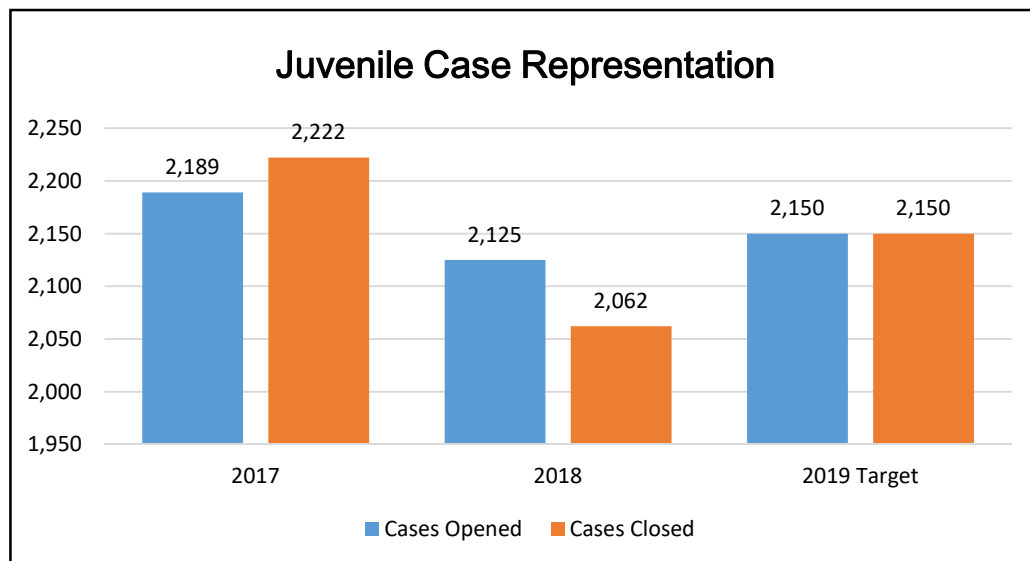
PUBLIC DEFENDER

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Appellate Case Representation					
Activity	Cases Opened	16	16	15	16
Output	Cases Closed	17	12	6	10
Outcome	Felony Case Clearance Rate	106%	80%	40%	63%

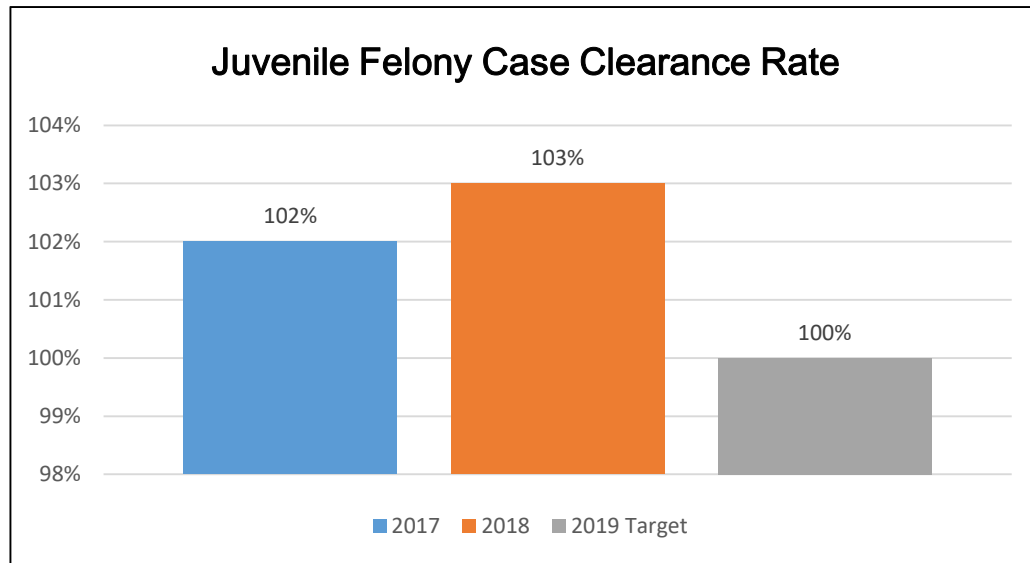
		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Input	Cases Opened	4,433	4,200	3,795	3,800
Output	Cases Closed	3,908	3,900	4,473	3,800
Outcome	Felony Case Clearance Rate	88%	90%	119%	100%

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Appellate Case Representation					
Activity	Cases Opened	6	1	2	4
Output	Cases Closed	2	1	0	2
Outcome	Felony Case Clearance Rate	33%	80%	0%	50%

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Juvenile Case Representation					
Activity	Cases Opened	2,189	2,250	2,125	2,150
Output	Cases Closed	2,222	2,200	2,062	2,150
Outcome	Felony Case Clearance Rate	102%	95%	103%	100%



PUBLIC DEFENDER



		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Juvenile Appellate Representation					
Input	Cases Opened	3	2	0	1
Output	Cases Closed	3	2	1	1
Outcome	Felony Case Clearance Rate	100%	80%	100%	100%

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Child Support Case Representation					
Input	Cases Opened	446	660	330	350
Output	Cases Closed	398	600	411	350
Outcome	Felony Case Clearance Rate	89%	93%	125%	100%

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Habeas Writ Representation					
Input	Cases Opened	19	6	5	7
Output	Cases Closed	8	6	5	7
Outcome	Felony Case Clearance Rate	42%	80%	100%	100%

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Child Protective Services Case Representation					
Input	Cases Opened	95	75	82	85
Output	Cases Closed	96	70	90	85
Outcome	Felony Case Clearance Rate	101%	80%	110%	100%

PUBLIC DEFENDER

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Treatment Court Case Representation					
Input	Cases Opened	172	220	310	300
Output	Cases Closed	108	210	283	275
Outcome	Felony Case Clearance Rate	63%	75%	91%	92%

OBJECTIVE:

Provide quality, client-centered representation, obtaining dismissal of pending charges.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Cases Dismissed	871	800	1,172	900
Outcome	Percentage of Cases Dismissed	21%	23%	24%	20%

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Cases Dismissed	1,215	1,200	1,591	1,360
Outcome	Percentage of Cases Dismissed	31%	29%	36%	36%

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Juvenile Case Representation					
Output	Cases Dismissed	159	150	131	150
Outcome	Percentage of Cases Dismissed	7%	5%	6%	7%

OBJECTIVE:

Provide quality client-centered, effective representation, effectuating client's right to trial, if so desired.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Cases Tried	8	10	17	18
Outcome	Not Guilty Verdicts	4	3	8	5

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Cases Tried	21	20	25	20
Outcome	Not Guilty Verdicts	13	8	13	7

OBJECTIVE:

Provide quality client-centered, effective representation, using investigative resources to challenge the State's allegations and build evidence supporting clients' defenses.

PUBLIC DEFENDER

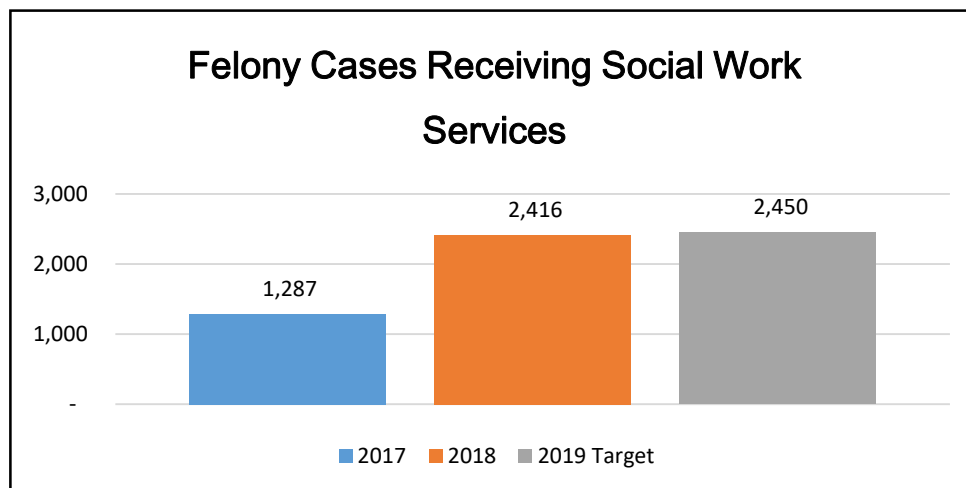
		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Number of felony cases with investigations performed	2,969	3,000	3,682	3,700
Outcome	Percentage of felony Cases with investigations performed	71%	70%	76%	75%

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Number of misdemeanor cases with investigations performed	2,041	2,000	2,628	2,650
Outcome	Percentage of misdemeanor cases with investigations performed	52%	50%	59%	60%

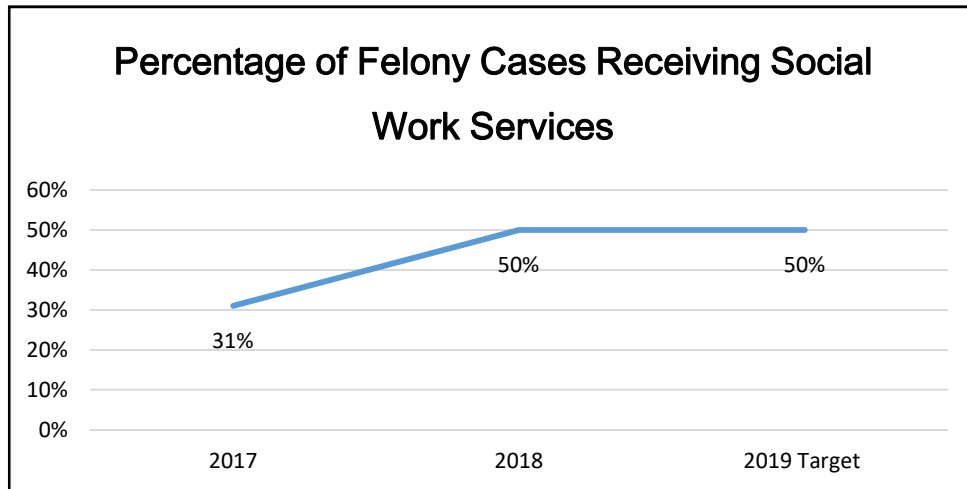
OBJECTIVE:

Provide quality client-centered, effective representation, using social work resources to assist clients in obtaining mental health services in the jails and community as well as gathering and preparing information mitigating potential punishment.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Number of felony cases receiving Social Work services	1,287	1,000	2,416	2,450
Outcome	Percentage of felony cases receiving Social Work services	31%	25%	50%	50%



PUBLIC DEFENDER



		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Number of misdemeanor cases receiving Social Work services	746	600	1,632	1,650
	Percentage of misdemeanor cases receiving Social Work services	19%	17%	36%	40%
Outcome					

OBJECTIVE:

Provide quality client-centered, effective representation, identifying individuals with mental health challenges.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Number of Felony cases where clients have mental health issues	1,804	1,750	2,593	2,600
	Percentage of felony cases where clients have mental health issues	43%	35%	54%	50%
Outcome					

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Number of felony cases where clients have serious mental health issues	576	600	663	675
	Percentage of felony cases where clients have serious mental health issues	14%	15%	14%	14%
Outcome					

PUBLIC DEFENDER

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Number of misdemeanor cases where clients have mental health issues	1,175	1,200	1,809	1,820
	Percentage of misdemeanor cases where clients have mental health issues	30%	33%	40%	40%
Outcome					

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Number of misdemeanor cases where clients have serious mental health issues	317	350	560	570
	Percentage of misdemeanor cases where clients have serious mental health issues	8%	10%	13%	13%
Outcome					

OBJECTIVE:

Provide quality client-centered, effective representation, using social work resources to assist clients in obtaining mental health services in the jails and community as well as gathering and preparing information mitigating potential punishment.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Number of felony cases where clients have mental health issues receiving Social Work services	1,111	1,100	2,167	2,180
	Percentage of felony cases where clients have mental health issues receiving Social Work services	62%	60%	84%	85%
Outcome					

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Number of felony cases where clients have serious mental health issues receiving Social Work services	333	350	575	600
	Percentage of felony cases where clients have serious mental health issues receiving Social Work services	58%	60%	87%	90%
Outcome					

PUBLIC DEFENDER

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Number of misdemeanor cases where clients have mental health issues receiving Social Work services	626	650	1,457	1,480
	Percentage of misdemeanor cases where clients have mental health issues receiving Social Work services	53%	55%	81%	83%
Outcome					

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Number of misdemeanor cases where clients have serious mental health issues receiving Social Work services	156	150	506	510
	Percentage of misdemeanor cases where clients have serious mental health issues receiving Social Work services	49%	45%	90%	90%
Outcome					

OBJECTIVE:

Provide quality, client-centered representation to clients assigned to the Public Defender's Office.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Felony Case Representation					
Output	Felony cases with attorney meetings with detained clients (in jail)	2,419	2,450	2,932	3,000
	Felony cases with attorney meetings with clients in the community	1,933	1,750	1,922	2,000
Outcome					

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Misdemeanor Case Representation					
Output	Misdemeanor cases with attorney meetings with detained clients (in jail)	624	650	746	760
	Misdemeanor cases with attorney meetings with clients in the community	2,008	2,000	2,067	2,100
Outcome					

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Juvenile Case Representation					
Output	Juvenile cases with attorney meetings with detained clients (in jail)	616	600	659	680
	Juvenile cases with attorney meetings with clients in the community	193	200	241	250
Outcome					

PUBLIC DEFENDER

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Successful launch of Public Defender Mental Health Advocacy and Litigation Unit
- Significantly increased trial rates in both Felony and Misdemeanor Trial Divisions
- Collection of detailed data reflecting number of clients with mental illness and serious mental illness facing felony and misdemeanor allegations.
- Enhanced integration of social work team into client representation, especially for clients with serious mental illness.
- 871 Felony cases dismissed, 23.4% of the dismissals were with trial set; 1,215 Misdemeanors dismissed, 45.3% of the dismissals were with trial set.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 6,557,252	\$ 8,003,607	\$ 8,204,460	2.51%
Operating	177,474	255,979	255,979	0.00%
Capital	-	-	-	-
Totals	\$ 6,734,726	\$ 8,259,586	\$ 8,460,439	2.43%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	75	76	76	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	75	76	76	0.00%

Authorized Positions Detail

1ST ASSISTANT	1	MITIGATION SPCLST	1
ADMIN SERVICES MGR	2	OFFICE ADM-SPRT MGR	1
CHIEF INVESTIGATOR	1	PRINCIPAL	7
CHIEF PUBLIC DFNDR	1	SOCIAL WKR (BACH)	1
DIVISION-UNIT CHIEF	2	SOCIAL WKR (MASTERS)	3
EXEC ASSISTANT	1	SR DIVISION/UNIT CHF	1
INVESTIGATOR	6	SR. TRIAL ATTORNEY	18
LEGAL SECRETARY	8	TRIAL ATTORNEY	6
LEGAL SECRETARY INT.	4	TRIAL TEAM CHIEF	8
LEGAL SECRETARY SR.	4		

*Refer to Appendix A for detail on personnel changes for this Department.



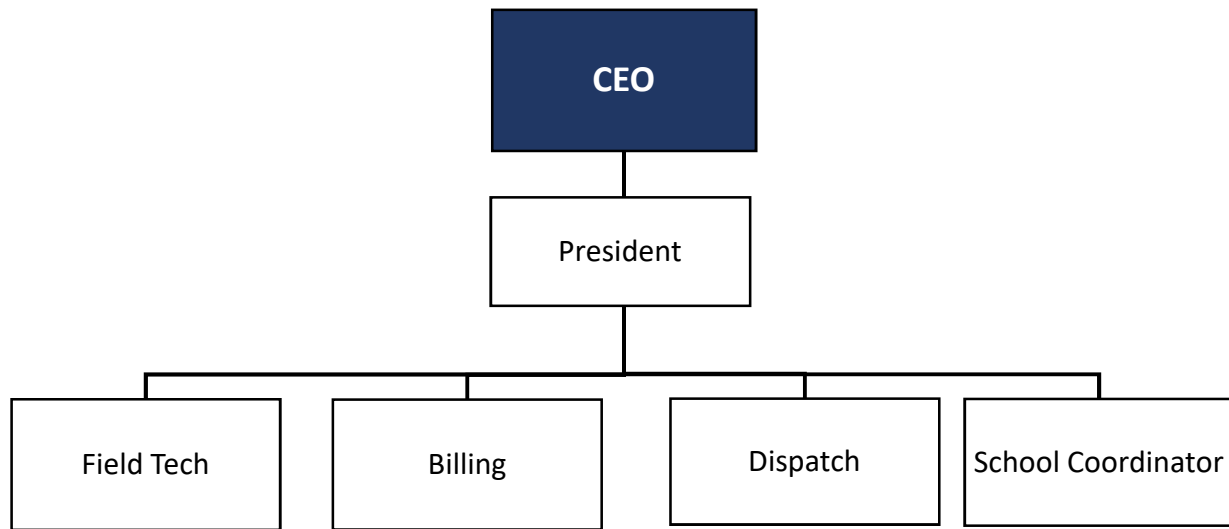
Public Safety

PUBLIC SAFETY
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE BUDGETS
BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
232	Ambulance Service	\$ 407,052	\$ 407,052	\$ 407,052	0.00%
235	Constables Precincts 1-7	2,385,933	2,680,029	2,631,701	-1.80%
238	Emergency Management	94,250	204,864	100,000	-51.19%
239	Juvenile Probation Department				
256	Juvenile Probation	7,451,374	8,286,493	8,188,807	-1.18%
257	JPD - Community Based Program	368,912	550,389	676,840	22.97%
258	JPD - Challenge Academy	2,846,774	2,985,576	3,191,792	6.91%
258	JPD - Kitchen	520,377	693,645	686,306	-1.06%
259	JPD - Detention	2,918,193	3,186,983	3,347,498	5.04%
260	JPD - Detainee	37,236	120,000	150,000	25.00%
260	JPD - Interest	9,957	20,800	10,000	-51.92%
261	Sheriff				
267	Bail Bonds Board	580	1,500	1,500	0.00%
268	Sheriff's Auction Proceeds	-	1,000	1,000	0.00%
268	Sheriff Academy Training	684,147	720,448	728,513	1.12%
269	Sheriff CID	7,609,638	7,964,691	8,493,152	6.64%
270	Sheriff Detention Facility	34,506,892	33,744,523	31,371,903	-7.03%
270	Sheriff Jail Annex	32,427,845	34,990,892	35,135,422	0.41%
271	Law Enforcement Bureau	6,695,989	7,681,956	7,909,998	2.97%
272	Sheriff Patrol	14,988,598	15,135,679	15,284,322	0.98%
273	Sheriff Warrants	1,511,034	1,585,837	1,626,485	2.56%
273	Courthouse Security	1,020,736	1,213,601	1,280,468	5.51%
274	Animal Control	534,499	632,105	672,460	6.38%
275	Sheriff Crime Victims	89	-	-	-100.00%
276	West Texas Community Service Corrections Department	123,707	131,243	64,720	-50.69%
	Totals	\$ 117,143,809	\$ 122,939,306	\$ 121,959,939	-0.80%

*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2017 Comprehensive Annual Financial Report (CAFR) yearend 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 the County of El Paso. 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 twenty-four 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

GOAL:

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.

OBJECTIVE:

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 maximum of \$53.

AMBULANCE SERVICES

	2017	2018
	Actuals	Actuals
Department Activity		
Output		
YTD Calls		
County Wide	24,151	26,953
Fabens	3,342	6,363
Socorro	6,518	5,572
Horizon	9,533	8,963
Vinton	3,003	3,363
Montana Vista	1,368	1,800
City Reponses	1,116	865

	2017	2018
	Actuals	Actuals
Department Activity		
Output		
YTD Avg Times (minutes)		
County Wide	8:19	8:35
Fabens	9:01	9:37
Socorro	8:51	9:09
Horizon	8:00	9:01
Vinton	7:55	7:57
Montana Vista	7:03	8:20
City Reponses	13:58	17:04

	2017	2018
	Actuals	Actuals
Department Activity		
Output		
Current # of Calls		
County Wide	8,291	8,426
Fabens	1,500	1,952
Socorro	2,137	1,912
Horizon	3,168	2,801
Vinton	1,047	1,046
Montana Vista	444	555
City Reponses	400	270

AMBULANCE SERVICES

	2017	2018
	Actuals	Actuals
Department Activity		
Output		
Average Times (minutes)		
County Wide	8:35	8:38
Fabens	9:22	9:37
Socorro	9:01	9:09
Horizon	8:24	9:01
Vinton	7:50	7:57
Montana Vista	7:25	8:20
City Reponses	14:18	17:04

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	407,052	407,052	407,052	0.00%
Capital	-	-	-	-
Totals	<u>\$ 407,052</u>	<u>\$ 407,052</u>	<u>\$ 407,052</u>	0.00%

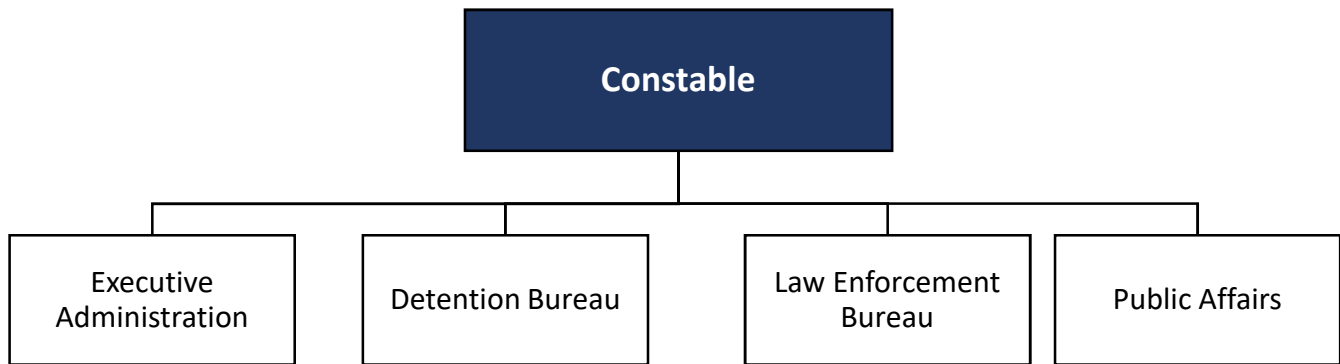
Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

CONSTABLE PRECINCTS 1-7 (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 the County of El Paso. 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 his 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 1-7 (7)

In addition to their judicial and statutory responsibilities, the Constable and his 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.

GOALS & OBJECTIVES:

Beginning Fiscal Year 2019, all Constables will be tracking the following metrics: writs; civil papers; warrants; traffic stops (includes affidavits and distro); criminal cases; accidents; court security sessions/hours; administrative duties; training; assisting outside agencies; community events; clerical duties (hours); addressing citizen complaints/concerns; equipment maintenance.

FISCAL YEAR 2018 ACCOMPLISHMENTS

Precinct 1

- Completed office remodeling
- Completed replacement of Fleet through CIP.
- All staff are state certified Mental Health Peace Officers through TCOLE.
- All staff have successfully completed a combined 935 TCOLE continuing education/training hours.
- All staff meets courthouse security proficiency training as mandated through Senate Bill B42.

Constables Precincts 1-7

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,240,764	\$ 2,508,571	\$ 2,497,510	-0.44%
Operating	145,169	171,458	134,191	-21.74%
Capital	-	-	-	-
Totals	<u>\$ 2,385,933</u>	<u>\$ 2,680,029</u>	<u>\$ 2,631,701</u>	-1.80%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	31	34	34	0.00%
Part-Time	1	-	-	-
Temporary	-	-	-	-
Totals	<u>32</u>	<u>34</u>	<u>34</u>	0.00%

CONSTABLE PRECINCTS 1-7 (7)

Authorized Positions Detail			
CONSTABLE	7	SGT DEPUTY CONSTABLE	7
DEPUTY CONSTABLE	18	ADMIN ASSISTANT INT	2

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	94,250	204,864	100,000	-51.19%
Capital	-	-	-	-
Totals	<u>\$ 94,250</u>	<u>\$ 204,864</u>	<u>\$ 100,000</u>	-51.19%

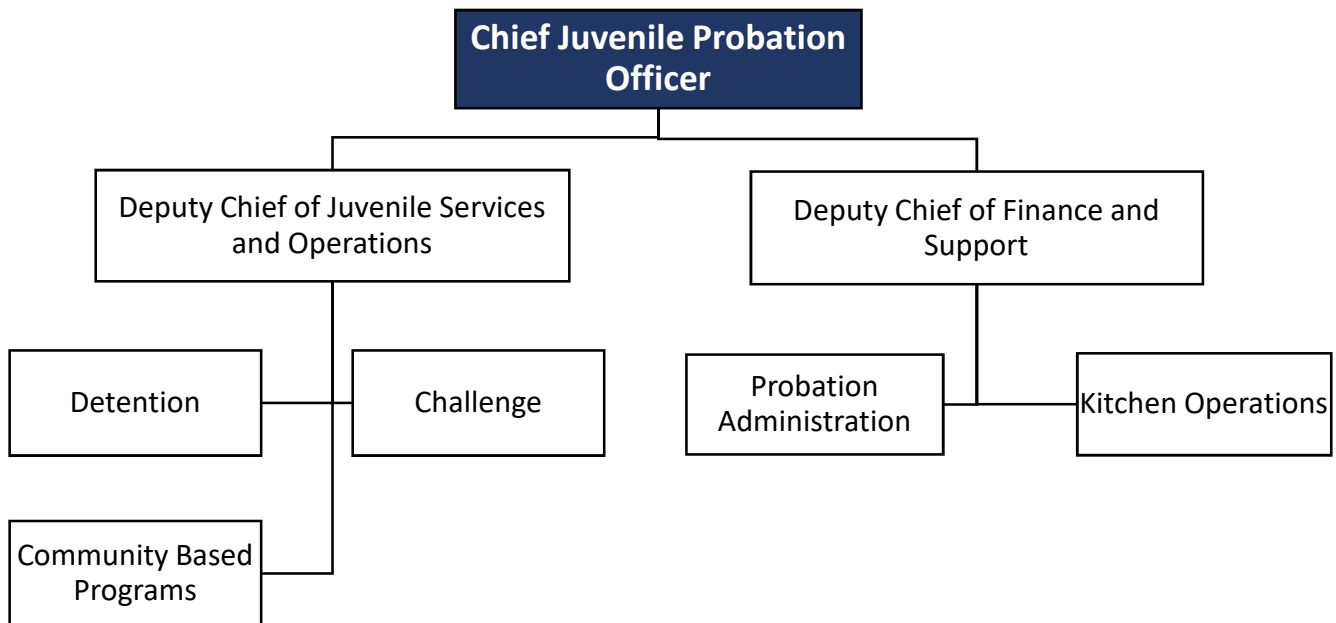
Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

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 24 hour a day. The unit also provides diversionary programs such as the Juvenile Court Conference Committees and Deferred Prosecution 180 Program. 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, Juvenile Justice Alternative Education Program and the Juvenile Drug Court Program. The Clinical Unit provides comprehensive clinical and therapeutic services to juvenile offenders in an effort to address mental and behavioral issues. The Department also operates a 24 hours Detention Unit for pre-adjudicated delinquents who have been detained by the juvenile court for the most serious and violent offenses. The Detention Unit provides care, custody and control while providing medical, dental and psychological services to all detainees. The Challenge academy provides residential drug treatment for substance dependent youth between the ages of 14-17.

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. Challenge Program

JUVENILE PROBATION DEPARTMENT

Services areas 1-4 (Intake, Probation, Special Programs and Clinical) are represented through the following accounts.

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, and travel.

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 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.

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.

JUVENILE PROBATION DEPARTMENT

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.

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 JPO's are strongly encouraged to focus on the protective factors identified through the 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 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 Center is a 62 bed facility that houses youth offenders, male and female, between the ages of 10 and 17.

JUVENILE PROBATION DEPARTMENT

Challenge

The Challenge 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 counties within the western region of Texas. All 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 EPISD via the Delta Academy.

GOALS AND OBJECTIVES

INTAKE UNIT

GOAL:

Utilizing the principles of effective intervention, Intake works in partnership with law enforcement, County Attorney's Office, 65th District Court and a myriad of volunteer and community partners to process, provide an evidence based assessment via the Pact Pre screener tool and make appropriate recommendations for youth ages 10-16 pending a Class B Offense or higher. The unit also serves a prevention population through partnerships with Communities in Schools, Municipal Court and Big Brothers Big Sisters aimed to provide strength based services and increase engagement to education and pro social networks. Lastly, Intake oversees the Juvenile Justice Alternative Program in partnership with two ISD's (Ysleta and El Paso) which aims to facilitate successful re-engagement back to the home campus upon completion at a JJAEP campus.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Youth Processed	1,587	1,500	1,552	1,500
	Fast Track Accountability: intake case	43	30	30	30
Activity	processing timelines				
	TJJD Compliance Formalizations (% of	84%	95%	86%	95%
Outcome	electronic referrals formalized)				
Activity	BBS Prevention youth served	55	50	59	50
Activity	CIS Prevention youth served	28	50	58	50
Activity	Muni Court Prevention youth served	144	130	120	90
Activity	JPD Prevention Youth served	77	50	8	30

INTAKE UNIT: EMPOWER

OBJECTIVE:

The Encouraging More Positive Opportunities With Empathy and Respect program (EMPOWER) aims to divert low risk youth with serious mental illness from the formal juvenile justice system through a restorative justice approach focusing on fast track accountability, empowerment of family and youth, and linkage to long term community supports.

JUVENILE PROBATION DEPARTMENT

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Females	8	N/A	5	N/A
Activity	Males	16	N/A	9	N/A
Outcome	Total Youth Served	24	18	14	20
Community Protection					
Output	Recidivism	4%	10%	1%	10%
Adjudications					
Activity	DP referred offense	13%	13%	4%	12%
Advocacy					
Output	Parent completion of mental health education classes	83%	90%	91%	90%
Activity	Parent completion of Academic Module (completions only)	83%	90%	91%	90%
Output	Youth completion of Academic Module	96%	90%	91%	90%
Youth Development					
Activity	Youth in school	100%	100%	100%	100%

INTAKE UNIT: DEFERRED PROSECUTION 180

OBJECTIVE:

Deferred Prosecution 180 and Juvenile Court Conference Committee Program aims to divert low risk youth from the formal juvenile justice system through fast track identification and intervention, community reparation, victim empathy, parental empowerment and information of community and school based resources.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Females	129	N/A	108	N/A
Activity	Males	297	N/A	282	N/A
Outcome	Total Youth Served	426	450	390	430
Community Protection					
Output	Recidivism	12%	10%	3%	10%
Adjudications					
Activity	DP referred offense	4%	4%	3%	5%
Advocacy					
Output	Parent receiving comm. Resource manual and overview	100%	95%	100%	95%
Activity	Parent receiving Deferred Prosecution Educational Information	100%	90%	91%	90%
Youth Development					
Activity	Youth in school	100%	100%	100%	100%
Community Restoration					
Activity	# of hours performed	2,877	3,000	3,195.75	3,000
Outcome	Program Fees	\$13,503	\$15,000	\$16,020	\$15,000

JUVENILE PROBATION DEPARTMENT

INTAKE UNIT: JUVENILE COURT CONFERENCE COMMITTEE

OBJECTIVE:

Juvenile Court Conference Committee Program aims to divert low risk youth from the formal juvenile justice system through fast track identification and intervention, community reparation, victim empathy, parental empowerment and information of community and school based resources.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Females	17	N/A	20	N/A
Activity	Males	49	N/A	53	N/A
Outcome	Total Youth Served	66	90	73	90
Community Protection					
Output	Recidivism	6%	10%	0%	10%
Adjudications					
Activity	DP referred offense	1%	5%	0%	4%
Advocacy					
Output	Parent receiving Parental Engagement manual and overview	100%	95%	100%	95%
Youth Development					
Activity	Youth in school	100%	100%	100%	100%

INTAKE UNIT: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM

OBJECTIVE:

The JJAEP Program is a mandated standard under Texas Administrative Code Chapter 348 aimed to ensure mandatorily expelled youth perform at the appropriate grade level in reading and math areas.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Females	1	N/A	3	N/A
Activity	Males	33	N/A	23	N/A
Output	Total Youth Served	34	25	26	20
Output	Youth exited	28	20	16	15
Activity	Attendance rate	91%	90%	89%	90%

PROBATION SERVICES

GOAL:

In collaboration with community partners, the Probation Services Unit provides supervision strategies and effective interventions to adjudicated youth to increase public safety, promote behavioral change with youth and prevent recidivism.

PROBATION SERVICES: LEVEL 3 SUPERVISED PROBATION

OBJECTIVE:

Level 3 Probation Officers are responsible for conducting investigations of the youth and the family, making recommendations to the courts, and monitoring and supervising youth ordered to probation. Level 3 Probation Officers have frequent contact with the youth based on risk and need and ensure that the families are provided with the necessary resources for rehabilitation and meet all court ordered requirements for the successful completion of probation.

JUVENILE PROBATION DEPARTMENT

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Females	107	100	85	80
Activity	Males	427	450	418	440
Output	Total Youth Served	534	550	503	520
Community Protection					
Outcome	Recidivism	4%	4%	4%	4%
Court Compliance					
Activity	Modifications	4%	10%	6%	5%
Youth Development					
Activity	Youth in school	100%	100%	100%	100%

PROBATION SERVICES: FIELD COMPLIANCE UNIT/HOME DETENTION AND COMMUNITY IMPROVEMENT PROGRAM

OBJECTIVE:

The purpose of the Field Compliance Unit/Home Detention unit is to provide oversight and supervision of youth in the community in an effort to promote public safety and enhance rehabilitative efforts. The Field Compliance Unit oversees youth placed on Home Detention pending court proceedings to further the evidence-based practices of seeking all possible alternatives to secure detention. The Field Compliance Unit assists probation officers with additional supervision in an effort to minimize violations of Court Orders through more frequent and/or coordinated contacts. The Field Compliance Unit maintains electronic and global positioning system (GPS) monitoring of youth who are on probation or some form of home-based supervision. The Field Compliance Unit conducts the Department's secure and safe transport of youth who are currently in secure confinement in the pre or post adjudication facilities. Field Compliance Officers also conduct urine analysis screening to ensure youth are not utilizing illicit substances while on probation or community supervision.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Field Compliance and Community Improvement Program					
Community Restoration					
Activity	# of hours performed	14,390	14,500	15,100	15,000
Activity	Transports conducted	348	350	384	400
Activity	UA's on UA Day	1,716	1,800	1,734	1,700
Home Detention					
Activity	Females	56	50	61	75
Activity	Males	238	250	192	200
Output	Total Youth Served	294	300	253	275
Community Protection					
Outcome	Recidivism	2%	2%	6%	4%
Electronic Monitoring					
Activity	Females	66	50	81	60
Activity	Males	369	400	368	390
Output	Total Youth Served	435	450	449	450
Community Protection					
Outcome	Recidivism	9%	10%	4%	4%
Court Compliance					

JUVENILE PROBATION DEPARTMENT

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Modifications	8%	15%	22%	18%
Home Visits conducted					
Activity	Home Detention - home visits	9,391	9,000	7,667	8,000
Activity	SHOCAP - home visits	1,749	1,500	1,365	1,500
Activity	ISP- home visits	2,714	2,500	2,516	2,500
Activity	OTHER - home visits	1,223	1,000	2,473	2,500
Outcome	Total Home Visits	15,077	14,000	14,021	14,500

SPECIAL PROGRAMS

GOAL:

Provide moderate to high risk/needs youth and families with individualized strength based intervention and skills building services which focus on the juvenile's risk factors and build upon the identified protective factors to attain lifelong stability and success.

SPECIAL PROGRAMS: JUVENILE DRUG COURT PROGRAM

OBJECTIVE:

The Juvenile Drug Court Program provides intensive supervision, outpatient substance abuse treatment, drug testing, judicial supervision and case management services to post-adjudicated substance dependent youth. Judge Sam Medrano presides over this docket.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Females	9	N/A	8	N/A
Activity	Males	39	N/A	39	N/A
Output	Total Youth Served	48	30	47	30
Activity	New Enrollments	33	N/A	22	15
Outcome	Program Completion	64%	70%	62%	65%
Outcome	Supervision Completion	67%	70%	69%	70%
Outcome	Drug Testing Rate	95%	95%	95%	95%
Community Protection					
Outcome	Recidivism	8%	25%	4%	25%
Court Compliance					
Outcome	Modifications rate	10%	25%	11%	25%
Youth Development					
Outcome	Youth in school	100%	100%	100%	100%

SPECIAL PROGRAMS: SPECIAL NEEDS DIVERSIONARY PROGRAM

OBJECTIVE:

The Special Needs Diversionary Program provides intensive mental health and supervision services to youth offenders with mental illness in order to prevent their removal from the home and placement in costly residential facilities and reduce their juvenile justice involvement through a coordinated mental health court. Judge Terry Ligon presides over this docket.

JUVENILE PROBATION DEPARTMENT

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Females	19	N/A	23	N/A
Activity	Males	22	N/A	18	N/A
Output	Total Youth Served	41	28	41	28
Activity	New Enrollments	26	15	27	15
Outcome	Program Completion	78%	80%	85%	80%
Outcome	Supervision Completion	100%	80%	80%	80%
Community Protection					
Outcome	Recidivism	4%	15%	2%	15%
Court Compliance					
Outcome	Modifications rate	14%	10%	12%	10%
Youth Development					
Outcome	Youth in school	100%	100%	100%	100%
Compliance Resource Manual					
Outcome	Compliance	95%	90%	96%	90%

SPECIAL PROGRAMS: INTENSIVE SUPERVISED PROBATION (ISP)

OBJECTIVE:

The Intensive Supervised Probation program provides intensive supervision as an alternative to removing youth offenders from the community that require a high level of control and supervision, as well as, develop competencies in individual offenders with a history of mental, emotional, substance use and/or behavioral health issues. Referrals are made to community based providers for intervention and case management services as needed.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Females	24	N/A	31	N/A
Activity	Males	77	N/A	92	N/A
Output	Total Youth Served	101	120	123	120
Outcome	Completion rate	38%	70%	38%	70%
Community Protection					
Outcome	Recidivism	7%	10%	8%	10%
Court Compliance					
Outcome	Modifications rate	22%	10%	19%	50%
Youth Development					
Outcome	Youth in school	100%	100%	100%	100%

SPECIAL PROGRAMS: SEX OFFENDER PROGRAM

OBJECTIVE:

The Sex Offender Program provides intensive supervision to all adjudicated Sex Offenders the assigned JPO works collaboratively with the in-house clinician and contracted provider to monitor adherence to counseling requirements and court ordered conditions.

JUVENILE PROBATION DEPARTMENT

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Females	-	N/A	-	N/A
Activity	Males	27	N/A	31	N/A
Output	Total Youth Served	27	30	31	30
Outcome	Completion rate	80%	70%	70%	64%
	Community Protection				
Outcome	Recidivism	0%	N/A	3%	3%
	Court Compliance				
Outcome	Modifications rate	4%	5%	3%	50%
	Youth Development				
Outcome	Youth in school	100%	100%	100%	100%

SPECIAL PROGRAMS: SERIOUS HABITUAL OFFENDER COMPREHENSIVE ACTION PROGRAM OBJECTIVE:

The Serious Habitual Offender Comprehensive Action Program (SHOCAP) provides services to the small population of chronic and recidivist youth offenders committing serious/habitual crimes in our community and who may be also identified as gang members as verified by the gang database. The SHOCAP is intended to address family risk factors by working in collaboration with programs, schools, parents, law enforcement, and social services agencies. SHOCAP's mission is to assist young people in avoiding delinquent behavior and provide protection to the public by promoting the concept of accountability for delinquent conduct, as well as, providing referrals to treatment intervention services, education, and rehabilitation that emphasizes accountability and responsibility of both parents/guardians and children for their actions.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Females	4	N/A	1	N/A
Activity	Males	58	N/A	66	N/A
Output	Total Youth Served	62	90	67	90
Outcome	Completion rate	39%	60%	54%	60%
	Community Protection				
Outcome	Recidivism	6%	10%	7%	10%
	Court Compliance				
Outcome	Modifications rate	22%	25%	21%	50%
	Youth Development				
Outcome	Youth in school	100%	100%	97%	100%

SPECIAL PROGRAMS: AFTERCARE PROGRAM OBJECTIVE:

The Aftercare Program focuses on supervision of youth who are removed from their home and placed in residential treatment centers. The purpose of the Aftercare program is to assist the family by providing services and skills training to better prepare the home for the youth's reintegration. In addition, the Aftercare program works with youth to successfully reintegrate them into their home, school, and community upon their return from a placement facility. Families are linked to services to address their risk and needs so that the youth can successfully complete their probation.

JUVENILE PROBATION DEPARTMENT

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Females	12	N/A	17	N/A
Activity	Males	15	N/A	24	N/A
Output	Total Youth Served	27	25	41	25
Outcome	Completion rate	64%	60%	54%	60%
	Community Protection				
Outcome	Recidivism	6%	10%	7%	10%
	Court Compliance				
Outcome	Modifications rate	22%	25%	21%	50%
	Youth Development				
Outcome	Youth in school	100%	100%	97%	100%

SPECIAL PROGRAMS: CROSS OVER PROGRAM

OBJECTIVE:

The Cross Over Program (Georgetown Model) provides services to address the needs of adjudicated youth involved with the juvenile justice system who are also in the temporary or permanent managing conservatorship of the Texas Department Family and Protective Services. These dually involved youth could not be provided the quality of care, level of support and supervision required to meet the conditions of probation while residing in their home; therefore, coordination of service plans for the safe and permanent placement of these youth. Working together across systems allows for the development of joint reporting and recommendations to the court, coordinated court processing and joint management of court dispositions. These youth often present needs that require immediate interventions, services and removal from the home.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Females	3	N/A	6	N/A
Activity	Males	3	N/A	3	N/A
Output	Total Youth Served	6	10	9	10
Outcome	Completion rate	86%	60%	83%	60%
	Community Protection				
Outcome	Recidivism	4%	5%	11%	5%
	Court Compliance				
Outcome	Modifications rate	12%	10%	0%	10%
	Youth Development				
Outcome	Youth in school	100%	100%	97%	100%

CLINICAL UNIT

GOAL:

Provide comprehensive clinical and therapeutic services to youthful offenders and juvenile justice involved families. Goal of the unit is to promote long term behavioral changes by addressing behavioral health issues by providing meaningful treatment services.

JUVENILE PROBATION DEPARTMENT

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
TEXAS TECH FELLOWSHIP PERF. INDICATORS					
Activity	# of psychiatric evaluations completed by Psychiatrist	28	25	12	15
Activity	# of psychiatric evaluations completed by Fellows	40	50	60	55
Activity	# of mental status examinations completed by Fellows	1	5	3	-
Activity	# psychiatric counseling completed by Psychiatrist	4	25	2	-
Activity	# psychiatric counseling completed by Fellows	4	25	7	-
Activity	# of medication checks completed by Psychiatrist	359	150	310	300
Activity	# of medication checks completed by Fellows	225	200	298	300
JUVENILE PROBATION CLINICIANS PERF.					
Activity	# of Bio-Psychosocial/Admission Evaluation & Addendums completed by Clinician	273	150	236	200
Activity	Hours of counseling sessions Clinician (Individual & Family)	1,564	1,200	1,295	1,200
Activity	Hours of counseling sessions (Group)	1,222	1,200	1,171	1,200
Activity	# of clients served	291	200	277	200
CLINICAL SEXUAL BEHAVIOR TREATMENT					
Activity	Hours of group counseling	66	50	73	50
Activity	Hours of Sex Offender counseling (Individual & Family)	330	100	303	150
Activity	Hours of parenting sessions	20	10	22	10
Activity	# of youth served	18	15	18	20
CLINICAL CARE MANAGEMENT SERVICES					
Activity	# of youth completing GED	20	20	28	20
Activity	# of youth employed, enrolled in higher education or civic engagements	36	20	28	20
Activity	# of youth served	71	20	52	50

JUVENILE PROBATION DEPARTMENT

DETENTION

GOAL:

The Juvenile Detention Center is a pre-adjudication secure facility that endeavors to provide a safe, caring and secure environment for the youth between the ages of 10-17 who are detained pending court proceedings or residential placement.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Program Management					
Activity	Females	269	275	288	275
Activity	Males	1,058	1,025	999	935
Output	Total Youth Served	1,327	1,300	1,287	1,210
Outcome	Average daily population	51	52	49	47
Outcome	Avg. length of stay (days)	15.7 days	15 days	15.5 days	15.5 days
Outcome	% Felonies	22%	25%	30%	25%
Outcome	% Misdemeanors	72%	75%	67%	70%
Outcome	% Other	6%	0%	5%	5%
Outcome	# Days over capacity	11	-	5	-
Outcome	Justice Department (# of non compliance citations)	21	<10nc	3nc	<10nc
Process Management					
Activity	Reports of abuse	2	4	2	4
Activity	Reports of neglect	-	-	3	-
Activity	Reports of exploitation	-	-	-	-
Activity	Youth grievances	30	30	19	26
Activity	Attempted suicides	-	-	-	-
Activity	Suicides	-	-	-	-
Activity	Attempted escapes	-	-	-	-
Activity	Escapes	1	-	-	-
Activity	Youth on youth assaults	43	50	39	36
Activity	Youth to staff assaults	1	5	3	5
Activity	Youth related staff injury	8	5	5	5
Activity	Physical restraints	122	60	76	94
Activity	Mechanical restraints	29	15	12	16
Activity	Disciplinary seclusion	364	312	312	380

CHALLENGE

GOAL:

The Challenge Leadership Academy focuses on providing cadets with Evidence Based Practices that are conducive to the Principles of Effective Intervention as well as an emphasis on leadership skills building. This focus remains effective as it facilitates change in our cadets negative behaviors, addictive habits and decrease in the recidivism rate.

JUVENILE PROBATION DEPARTMENT

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Program Management					
Activity	Youth Served (Long Term)	54	60	50	60
Activity	Youth Served (Short Term)	19	20	3	20
Activity	Females	8	8	10	10
Activity	Males	65	40	42	65
Community Protection					
Activity	Recidivism	14%	12%	3%	12%
Court Compliance					
Activity	Modifications	4%	1%	2%	1%
Outcome	TJJD Commitments	3	-	2	1
Youth Development					
Activity	General Education Development	19	15	15	15
Community Restoration					
Activity	# of hours performed	2,782	2,500	2,688	2,500
Outcome	Standards Compliance	Suitable	Suitable	Suitable	Suitable
Process Management					
Activity	Reports of abuse	2	-	3	-
Activity	Reports of neglect	-	-	2	-
Activity	Reports of exploitation	-	-	1	-
Activity	Youth grievances	35	60	38	50
Activity	Attempted suicides	-	-	-	-
Activity	Suicides	-	-	-	-
Program Management					
Activity	Attempted escapes	-	-	1	-
Activity	Escapes	-	-	-	-
Activity	Youth on youth assaults	4	-	6	-
Activity	Youth to staff assaults	1	-	-	-
Activity	Youth related staff injury	3	-	4	-
Activity	Physical restraints	13	-	9	-
Activity	Mechanical restraints	7	-	10	-
Activity	Disciplinary seclusion	32	-	48	-

JUVENILE PROBATION DEPARTMENT

FISCAL YEAR 2018 ACCOMPLISHMENTS

INTAKE UNIT

- Increased competency through Training for Trainers Certification for six (6) probation officers, one municipal case manager and two (2) supervisors. This certification will allow for the lesson plan development of all unit specific peer training curriculums at the Intake/DP Level. Such lesson plans and training modules incorporate lessons utilizing the Principles of Effective Intervention and recent recommendation from the Probation System review done by the RFK Foundation and recent PACT implementation. Such knowledge better informs initial dispositional decisions and minimizes inappropriate referrals to Diversion or Court, thus saving time and effort for Court, County Attorneys and JPD staff.
- Implemented a new employee training protocol that sets criteria for new staff to learn relevant skills during the first 6-12 months of onboarding and incorporates various measures to demonstrate success.
- Maintained two (2) Texas Juvenile Justice Department Prevention Grants for a total of \$200,000 distributed between three prevention programs in the areas of case management, mentoring, and training services to community and at risk youth and their families. Intake also continues to serve at risk youth via a walk in basis for service case crisis intervention or Prevention and Intervention cases.
- Continued National Curriculum Training Institute (NCTI) Collaboration in which Juvenile Probation, Municipal Court, UTEP LSPI and volunteer partners provide these group skills building classes to DP and at risk youth. NCTI is an evidence based curriculum and all partners combine resources to allow us to work more efficiently. Within the Intake unit, all DP Officers, Supervisors and 8 Intake staff facilitate said modules 5 times per year, increasing professional development and providing in house programming. Trained staff also evaluate classes to ensure fidelity to curriculum.

PROBATION SERVICES

- The Probation Services unit has continued working on providing client-centered services by improving efficiency and effectiveness through the implementation of evidence-based practices. Evidence-based practices (EBPs) include programs that have been found to be effective and replicable when implemented under the highest-level of scientific scrutiny. Probation Officers continue to identify risk factors and criminogenic needs in an effort develop strength-based case plan goals to assist youth in making the changes needed to prevent recidivism.
- Juvenile Probation Officers (JPOs) are currently utilizing Effective Practices In Community Supervision (EPICS) in an effort promote core correctional practices by using cognitive based approaches to skill build during their everyday interactions with adjudicated youth to target their criminogenic needs. Dr. Edward Latessa, Professor and Director of the School of Criminal Justice at the University of Cincinnati, developed EPICS as an alternative to traditional probation supervision. Research has proven that traditional probation supervision is not effective in reducing recidivism with youth and families; therefore, the EPICS model of community supervision adheres to the Risk Need Responsivity principle and utilizes enhanced efforts that have been proven to reduce recidivism with high and moderate risk youth. Cognitive-behavioral interventions that address the deviant thinking pattern characteristics of many offenders has consistently been found to be an effective rehabilitative strategy for both juveniles and adults. JPOs are currently utilizing EPICS interventions with all moderate and high adjudicated youth on probation in El Paso County. In an effort to ensure JPOs are utilizing the EPICS Model to fidelity, the JPO's supervisors are listening to monthly audio recordings of the JPO's interactions with youth. Through structured coaching sessions, the JPO's supervisors are providing feedback to ensure that the JPOs are effectively using their EPICS skills with the youth we serve.

JUVENILE PROBATION DEPARTMENT

- The Community Improvement Program (CIP) is utilizing a combination of the Balance and Restorative Justice Model and Community Service Learning in an effort to enhance youth rehabilitation and address their delinquency. This combined model promotes learning with regard to the legal and judicial systems, giving back to victims and the community and assists youth in understanding the impact of their actions on others while identifying the cause and effect of a variety of community problems. This model also promotes youth establishing meaningful working relationships with community groups and individuals and assists in their development of critical-thinking, citizenship and problem-solving skills. The CIP unit also addresses real community needs in an effort to have youth recognize the need for their involvement by developing a personal stake in the well-being of their community and gain a sense of their own effectiveness. Our community service unit is focusing on character and citizenship, healthy living and academic success.

SPECIAL PROGRAMS

- Secured \$208,534.87 in grant funding from the Governor's Office for FY 2018.
- Successful departmental re-organization transition of level 4 programs from Probation Services Unit. Staff team building and morale appear to be improving and Unit Management team is collaborative and learning from one another. Ongoing assessments of various programs continue with input and participation from line staff at all levels.
- Sex offender program design and Policies & Procedures finalized, approved and adopted.
- The Special Programs Unit collaborated with probation services to adopt an enhanced file audit procedures which integrates a scoring matrix to provide officers an objective measure of their performance as well as provide supervisor a more objective manner to evaluate personnel.
- The newly expanded Special Programs Unit is enhancing its management strategies by utilizing data to drive program improvement. In an effort to effectively implement this strategy, the Director has trained Senior Juvenile Probation Officers on scorecards and data validation. Errors are identified and communicated with Information Technology staff to correct to increase data accuracy and validity.
- Juvenile Drug Treatment Court Fit completed its fourth year since implementation. The overwhelming support from the local FBI office and other law enforcement agencies led to an additional year commitment to continue the program. Youth respond well to the officers and program and various agents have been selected to speak on behalf of youth at their graduations.

CLINICAL UNIT

- The unit has adopted Evidence Based and Best Practices in programming and assessment processes. Clinical team members are trained and skilled to address a myriad of mental and behavioral health issues impacting justice involved youth and families to include addressing trauma, substance use and deficiencies with executive functioning. The use of valid and reliable psychometrics have also been incorporated into the assessment and evaluation process to target therapeutic needs and interventions.

JUVENILE PROBATION DEPARTMENT

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JUVENILE PROBATION DEPARTMENT

- The Clinical Unit continues to partner with local, State and national stakeholders in ensuring therapeutic services provided are germane to the evolving population served.

- Participation in the Robert Wood Johnson Reclaiming Futures initiative continues to shape the application and fidelity of utilizing evidence based practices in treating youth with co-occurring disorders as well as best practices for justice involved youth and families. In collaboration with the Department's Robert F. Kennedy collaboration, oversight to ensure fidelity and reliability of psychometrics have been incorporated into the professional development of team members and a more holistic approach to treatment services has been developed.

- Continued partnerships with Mt. Sinai Medical School in the development of evidence based practices for juvenile justice involved youth with a Traumatic Brain Injury (TBI) to strengthen regulation and cognitive skills. Collaboration with the state of Alabama began utilizing the YSTEP model in October 2017 in their juvenile justice and child care systems to address TBIs in their pediatric populations.

- The Unit provides input in the Texas Tech Fellowship program as a participant of the Educational Review Committee in the development of board certified child and adolescent psychiatrists. This year the Fellowship contract added psychological services for justice involved youth.

- Strengthening community partnerships and development of service providers with the oversight and clinical skills training and internships of graduate students from the University of Texas at El Paso and Arlington, Webster University, New Mexico State & Walden University.

- Licensed through the Texas Department State Health Services as an approved Food Handler Program agency to enhance the independent living skills of youth served.

DETENTION UNIT

- In an effort to promote and highlight positive behavior, the unit is implementing a levels system for positive behavior and participation in activities. Juvenile residents are assigned levels for demonstrating desired behavior. Each level provides different incentives for positive behavior.

- The section has reintroduced the Girl Scouts program in the female housing unit. The goal is to increase pro-social activities and constructive use of their time in Detention.

- The transition to a digital monitoring system and audio monitoring in our areas of population has improved our ability to conduct critical incident reviews and determine pro-active methods for reducing serious incidents.

- The transition to stationary furniture in two of our male housing units has provided us an opportunity to review the impact it may have on reducing serious incidents and resulting staff injury. We will review incidents and staff feedback throughout the

- The Detention Unit continues to participate in Global Youth Service Day and school functions. The emphasis is on community restoration and involvement.

CHALLENGE

- As of FY2016, through contracted services, the Challenge Academy continues to accept juveniles from the West Texas

- During FY 2017, 19 cadets earned their General Education Development certificates. The Challenge facility remains a certified General Educational Developmental testing site.

- Challenge cadets continue to earn college credits via the College Level Examination Program (CLEP) testing provided by the EPISD's Delta Academy.

JUVENILE PROBATION DEPARTMENT

- Challenge completed 2,872 hours of community restoration FY2017 saving the El Paso community \$20,822
- Challenge currently provides all cadets with food handler certification.
- The Challenge Academy Explorers Post staff and cadets earned the Grand Marshall's Award for their 2017 Sun Bowl Association's 81st annual Thanksgiving Day Parade float.
- The Challenge Academy remains PREA (Prison Rape Elimination Act) compliant.

JUVENILE PROBATION - GF

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 6,222,924	\$ 6,739,730	\$ 6,955,130	3.20%
Operating	1,106,169	1,520,763	1,233,677	-18.88%
Capital	122,280	26,000	-	-100.00%
Totals	\$ 7,451,374	\$ 8,286,493	\$ 8,188,807	-1.18%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	93	95	96	1.05%
Part-Time	-	1	1	-
Temporary	-	-	-	-
Totals	93	96	97	1.04%

Authorized Positions Detail

ACCNTNG CLERK I (JP)	4	FC&CMMTY IMPVMT SPVR	1
ACCTNG CLERK II (JP)	1	FCO TECHNICIAN	1
ADMIN ASSISTANT (JP)	2	FIELD COMPL. OFFCR	2
ADMIN SECRETARY	1	HR SPECIALIST	1
BLDG. ENGINEER (JP)	1	JUV. JUSTICE DATA AN	1
CASE MANAGER (JPD)	2	MAINT. ASSISTANT	3
CHIEF JUV. PROBATION	1	MAINT.TECH. JPD	2
CLINICAL PRGM SPVSR	1	PROBATION OFFICER	25
CLINICAL SRVCS DIR	1	PROGRAMN SPPRT SPCST	2
COMM.SERV.TECH (JPD)	2	RECEPTIONIST	1
CONTRACT COORDINATO	1	RECORDS SUPERVISOR	1
COUNSELOR (JPD)	3	SECRETARY JPD	12
COURT INTERPRETER	1	SECRETARY JPD (PR)	1
CUSTODIAN	3	SENIOR ACCOUNTANT	1
DATA ENTRY CLK.JPD	1	SOFTWARE DEVELOPERIN	1
DEPUTY CHIEF FIN&SUP	1	SR.PROB.OFF.FIELD-CT	1

JUVENILE PROBATION DEPARTMENT

Authorized Positions Detail			
DEPUTY CHIEF JUV SVS	1	SR.PROB.OFFCR	1
DIR OF FINANCIAL SVC	1	SR.PROB.OFFCR INTAKE	2
DIR OF INTAKE-CT.SVC	1	TEAM LDR COMM.ENG	1
DIR OF PROB.SVCS JPD	1	TRAINING OFFICER	1
DIR OF SPCL PROGRAMS	1	TRAINING TECHNICIAN	1
DIR OF SYS & RECORDS	1	TRAINING-COMPLIANCE	1
DRUG-MODEL COURT CRI	1	EBP COORDINATOR	1

*Refer to Appendix A for detail on personnel changes for this Department.

JUVENILE PROBATION COMMUNITY BASED

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 368,912	\$ 550,389	\$ 676,840	22.97%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 368,912</u>	<u>\$ 550,389</u>	<u>\$ 676,840</u>	22.97%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	7	8	8	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>7</u>	<u>8</u>	<u>8</u>	0.00%

Authorized Positions Detail			
CASE MANAGER (JPD)	1	DVRSNRY JJAEP PGM AD	1
CLINICAL PRGM SPVSR	1	PRB OFF JUV DG TRT C	1
CLINICAL THERAPIST	1	TITLE IV-E COORD.	1
COUNSELOR (JPD)	3		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

JUVENILE PROBATION DEPARTMENT

JUVENILE PROBATION CHALLENGE ACADEMY

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,629,959	\$ 2,708,586	\$ 2,905,329	7.26%
Operating	216,815	276,990	286,463	3.42%
Capital	-	-	-	-
Totals	\$ 2,846,774	\$ 2,985,576	\$ 3,191,792	6.91%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	47	47	47	0.00%
Part-Time	1	1	1	0.00%
Temporary	-	-	-	-
Totals	48	48	48	0.00%

Authorized Positions Detail			
DIR OF CHALLENGE	1	SECRETARY CHALLENGE	1
JUV.CORRS.OFFICER JP	35	SR.CORRECTIONS OFFCR	1
JUV.CORRS.OFFICER JP	1	TEAM LDR CHALLENGE	6
PROB OFFCR	3		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

JUVENILE KITCHEN

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 275,020	\$ 412,424	\$ 437,185	6.00%
Operating	245,357	281,221	249,121	-11.41%
Capital	-	-	-	-
Totals	\$ 520,377	\$ 693,645	\$ 686,306	-1.06%

JUVENILE PROBATION DEPARTMENT

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	8	8	8	0.00%
Part-Time	-	-	-	-
Temporary	-	2	-	-100.00%
Totals	8	10	8	-20.00%

Authorized Positions Detail

COOK I JPD	6	COOK III J.P.	1
COOK II J.P.	1		

*Refer to Appendix A for detail on personnel changes for this Department.

JUVENILE DETENTION GF

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,574,152	\$ 2,909,323	\$ 3,119,898	7.24%
Operating	344,041	277,660	227,600	-18.03%
Capital	-	-	-	-
Totals	\$ 2,918,193	\$ 3,186,983	\$ 3,347,498	5.04%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	54	54	56	3.70%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	54	54	56	3.70%

Authorized Positions Detail

DETENTION ADMIN ASST	1	JUV.DET.TEAM LDR.	6
DIR DET & SPRT SVCS	1	SR.JUV. DTNTN OFFCR	1
JUV.DET. OFFICER	45	DETENTION OFFICER	2

*Refer to Appendix A for detail on personnel changes for this Department.

JUVENILE PROBATION DEPARTMENT

JUVENILE PROBATION DETAINEE GF

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	37,236	120,000	150,000	25.00%
Capital	-	-	-	-
Totals	<u>\$ 37,236</u>	<u>\$ 120,000</u>	<u>\$ 150,000</u>	25.00%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail				
Not Applicable				

JUVENILE PROBATION INTEREST GF

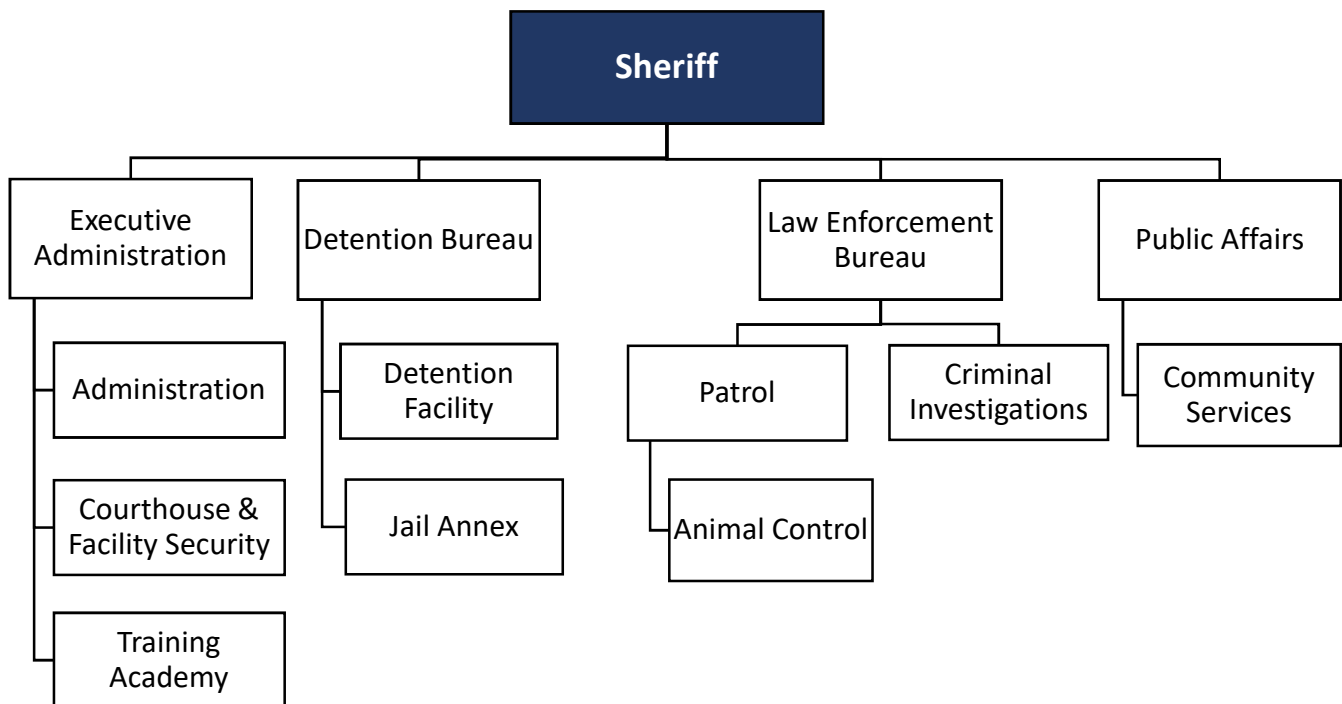
Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	9,957	20,800	10,000	-51.92%
Capital	-	-	-	-
Totals	<u>\$ 9,957</u>	<u>\$ 20,800</u>	<u>\$ 10,000</u>	-51.92%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail				

Not Applicable

SHERIFF



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

Sheriff – 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.

Sheriff – 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), 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.

SHERIFF

The Civil Process Section is responsible for facilitating the Civil Legal process generated through the Thirty-Two District and County courts within El Paso County. The section also executes writs which require taking possession of property pending a final judgment in a civil suit or disposing of such property in accordance with the final judgment. The Civil Process Section also executes civil process from other State courts throughout the United States.

Sheriff – CID/Narcotics

The BCI section consists of multiple law enforcement agencies working together and combining resources to impact crime in the narcotics smuggling corridors in the area. The section jointly conducts drug investigations to identify criminal elements involved in the sale and importation of drugs into and through the El Paso area. BCI's legal staff is responsible for the successful prosecution of drug cases and pursuing the forfeiture of assets and proceeds derived from involvement in illicit activities.

Sheriff – Detention and Jail 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 1,010 bed capacity Detention Facility and the 1,440 bed capacity of Jail Annex for a combined capacity of 2,450. The Detention Facility operates 24 hours per day, 365 days per year and administers services in accordance to the Texas Commission on Jail Standards.

Sheriff – Law Enforcement

The Internal Affairs Division 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. Community Service function 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.

Sheriff - Patrol

The Sheriff appoints a Chief Deputy who oversees the various components of all Law Enforcement Services. The Sheriff further appoints a Commander to supervise, direct, and control the daily operations of the Patrol Division which includes the Special Operations Division, East Montana Patrol Station, Clint Patrol Station and the Northwest Patrol Station. The Patrol Division administers services in accordance with the Texas Code of Criminal Procedures, Texas Penal Code, Texas Commission on Law Enforcement and all other applicable laws.

Sheriff – 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.

Sheriff – Animal Control

The Animal Control Section is responsible for the enforcement of animal vaccination laws as well as the collection of stray and/or vicious animals in the unincorporated areas of El Paso County. Animal Control Officers are also responsible for investigating calls involving animal bites, animal cruelty and nuisance calls involving animals, both domesticated and non-domesticated.

SHERIFF

GOALS AND OBJECTIVES

SHERIFF – TRAINING ACADEMY

GOAL:

To provide the best training and education to law enforcement/corrections and civilian personnel.

OBJECTIVE:

To provide the highest quality training that accentuates the growth and development of every officer.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Contact Training Hours Offered	59,266	55,000	51,742	53,000
Output	# of Students Trained	5,558	6800	4601	6800
Outcome	% of Students Trained in Region	91%	88%	91%	87%

SHERIFF - CRIMINAL INVESTIGATION UNIT

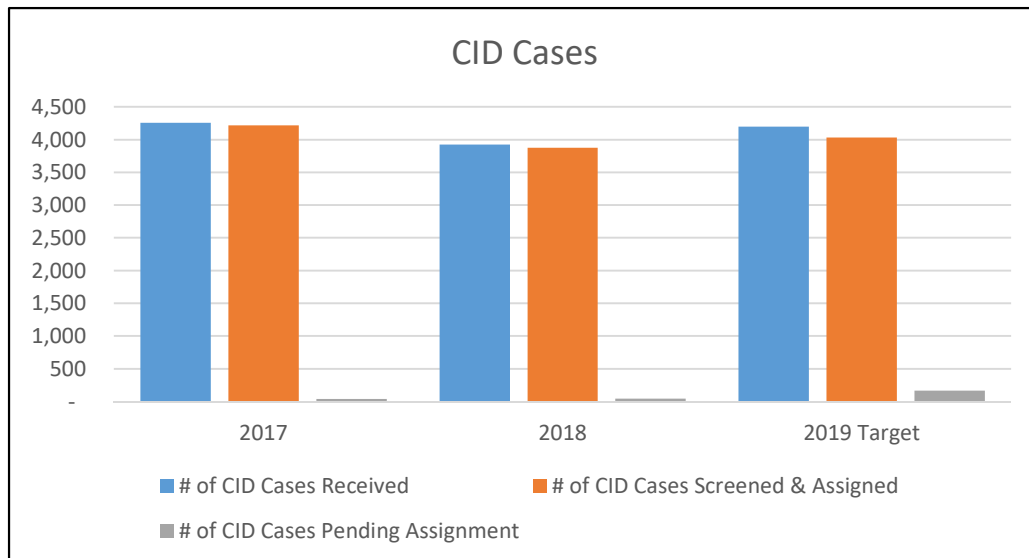
GOAL:

To commit to serve the citizens of El Paso County by providing all necessary investigative resources and civil process services in resolving their criminal/civil complaints with judicial justice.

OBJECTIVE:

To seek out the latest best practices in Criminal Investigations and seek to acquire the latest in technology to enhance our investigative techniques by maintaining a less than 4% pending assignments.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of CID Cases Received	4,257	4,500	3,922	4,200
Output	# of CID Cases Screened & Assigned	4,217	4,300	3,876	4,032
Outcome	% of CID Cases Pending Assignment	1%	4%	1%	4%



SHERIFF

SHERIFF - CIVIL

OBJECTIVE:

To improve the services of civil documents with continual in-service training and the efficient use of resources and staffing assignments per staff member.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Civil Writs & Subpoenas Rec.	34,194	32,920	31,998	32,000
Output	# of Civil Writs & Subpoenas Served	20,094	22,200	25,385	21,440
Outcome	% of Civil Documents Unserved	41%	33%	21%	33%

SHERIFF - DETENTION / ANNEX

GOAL:

The section's main objective is to provide a safe and secure environment for all incarcerated individuals.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of inmates Booked	28,269	28,000	29,552	28,000
Output	# of Inmates Released	29,642	29,000	31,092	29,000

OBJECTIVE:

To reduce the number of Inmates on inmate assaults as compared to last year.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Average Daily Population both Facilities	2,238	2,300	2,315	2,300
Output	# of Inmate on Inmate Assaults both Facilities	136	100	135	130
Outcome	% of Inmates not assaulted	94%	96%	94%	100%

OBJECTIVE:

To reduce the number of Officer Assaults as compared to the previous year.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Employees both Facilities	572	572	572	572
Output	# of Officer Assaults both Facilities	11	7	13	0
Outcome	% of Officers not assaulted	98%	99%	98%	100%

OBJECTIVE:

To efficiently investigate all grievances before the end of the year.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Grievances Received	484	350	464	460
Output	# of Grievances Investigated	463	350	460	350
Outcome	% of Grievances Pending	4%	0%	1%	0%

SHERIFF

SHERIFF - LAW ENFORCEMENT

GOAL:

Commit to protect lives, property and the rights of all people, maintain order, enforce the law impartially, and provide quality

OBJECTIVE:

To maintain the trust and respect of the citizens of El Paso County by conducting impartial investigations of complaints.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Citizen Investigations	15	10	15	12
Output	# of SUSTAINED Investigations	7	10	5	10
Outcome	% of NOT SUSTAINED Investigations	53%	0%	67%	0%

OBJECTIVE:

To maintain a good relationship with the community we serve, by insuring all concerns are addressed.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Internal Investigations	306	250	271	300
Output	# of SUSTAINED Investigations	131	110	113	110
Outcome	% of NOT SUSTAINED Investigations	57%	56%	58%	56%

SHERIFF - COURTHOUSE SECURITY

GOAL:

Commit to protecting lives, property and the rights of all people, maintaining order, enforcing the law impartially, and providing quality police service in partnership with other members of the community.

OBJECTIVE:

To ensure that all alarm and screening systems in the County Courthouse and Juvenile Probation Department are fully functional and properly utilized at all times by conducting inspections regularly.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of Persons Screened	840,367	936,900	763,704	765,000
Output	Number of Bomb Threats	-	-	-	-
	Number of Door Alarms	269	200	236	230
	Number of Fire/Smoke Alarms	15	8	16	10
	Number of Weapons Confiscated	7,661	6,740	5,931	5,200
	Number of Distress/Panic Alarms	33	25	20	20
	Response Times During Working Hours in min	2	3	2	2
	Calls for Service	5,682	6,200	6,212	6,200
	Citations	-	10	5	8
	Misdemeanor Reports	26	25	30	25
	Felony Reports	9	5	7	5
	Information Reports	66	40	72	45
Output	Felony Arrests	102	100	29	30
	Misdemeanor Arrests	39	30	25	30
	Surveillance Reports	2,437	3,000	2,341	2,400

SHERIFF

OBJECTIVE:

Maintain response times for emergencies on weekends within the Courthouse and the Juvenile Probation Department at an average of no more than 30 minutes.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Response Times During Weekends in Min	30	30	30	30
	Actual average response time during weekend				
Output	in minutes	30	30	28	30

SHERIFF - ANIMAL CONTROL

GOAL:

To maintain the proper well-being of the community.

OBJECTIVE:

To Decrease response times to calls for service by 20%.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Calls for Service	5635	5700	6465	6000
Output	# of Personnel	5	6	6	6
Outcome	% of Responding to Calls for Service	100%	100%	100%	100%

OBJECTIVE:

Reduce the % of Animals taken to City

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Calls for Service	5635	5700	6465	6000
Output	# of Animals Delivered to City	2622	2500	3300	3000
Outcome	Reduction of Animals taken to City	53%	56%	49%	50%

OBJECTIVE:

Increase productivity rate to promote a safer County.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of Warnings / Citations	875	850	1,952	1,000
Output	# of Personnel	5	6	6	6
Outcome	% of Productivity of Personnel	99%	99%	100%	99%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The Detention System successfully integrated the University of Texas Medical Branch as a new Medical Service provided and the Emergence Health Network to provide mental health services into our jail operations.
- Successfully subcontracted food services through Aramark which resulted in substantial cost savings to the County and the El Paso County Citizens.

SHERIFF

- Successful implementation of Regional Strategic Command Stations at Clint, Northwest and East Montana Patrol Stations. The regional command concept took full effect during the 2017 year. Detectives were relocated and reassigned to each station to handle specific caseloads. Specific districts were assigned to each detective as well as Animal Control Officers. The intent of District assignment is to familiarize each personnel with the needs and problems as well as to provide viable crime or problem solving solutions.
- Successful reduction of Part 1 crimes by 15%. With the continuance of bi-weekly crime meetings involving communication between station and CID personnel crime reduction strategies are implemented. The measured reduction of crime throughout the County was 19% reduction for 2017, a 4% above the listed goal.
- A successful campaign to educate county citizens on proper pet ownership and provide useful information to future pet owners on the responsibilities of owning a pet.
- A successful implementation through the County, of promoting the County's spay and neuter program, to assist pet owners with costly immunization and neutering fees in order to curtail unwanted reproduction of pets.

JUDGING SUCCESS

One of the County's goals is: **Professional, Effective County Organization**. The Sheriff's department strives to increase staff training hours to ensure their officers continue to serve the general public in a professional manner through effective training.

BAIL BONDS BOARD

Financial Trends					
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change	
Personnel	\$ -	\$ -	\$ -	-	
Operating	580	1,500	1,500	0.00%	
Capital	-	-	-	-	
Totals	<u>\$ 580</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	0.00%	

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail	
	Not Applicable

SHERIFF

SHERIFF'S AUCTION PROCEEDS GF

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	1,000	1,000	0.00%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	0.00%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				-
Part-Time		Not Applicable		-
Temporary				-
Totals	<u>-</u>	<u>-</u>	<u>-</u>	-

Authorized Positions Detail

Not Applicable

SHERIFF ACADEMY TRAINING GF

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 500,562	\$ 554,446	\$ 566,086	2.10%
Operating	133,755	166,002	162,427	-2.15%
Capital	49,830	-	-	-
Totals	<u>\$ 684,147</u>	<u>\$ 720,448</u>	<u>\$ 728,513</u>	1.12%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	6	6	7	16.67%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>6</u>	<u>6</u>	<u>7</u>	16.67%

SHERIFF

Authorized Positions Detail			
ADMIN ASSISTANT INT	1	DETENTION OFFICER	2
DEPUTY SHERIFF	2	ASST TRAINING DIR.	1
DETENTION LIEUTENANT	1		

*Refer to Appendix A for detail on personnel changes for this Department.

SHERIFF CID ENFORCEMENT

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 7,552,221	\$ 7,886,544	\$ 8,401,996	6.54%
Operating	57,417	78,147	91,156	16.65%
Capital	-	-	-	-
Totals	<u>\$ 7,609,638</u>	<u>\$ 7,964,691</u>	<u>\$ 8,493,152</u>	6.64%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	84	83	83	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>84</u>	<u>83</u>	<u>83</u>	0.00%

Authorized Positions Detail			
ACCOUNT CLERK	1	DETECTIVE	27
ADMIN ASSISTANT SR	1	INVENT CNTRL CLK SR	2
ADMNSRTV COORD	1	LATENT PRINT EXMNR	2
COMMANDER	1	LIEUTENANT	3
CRIME SCENE INVSTGTR	5	OFFICE SPCLST	10
CRIME SCENE UNIT SPV	1	OFFICE SPCLST INT	1
CRIME VICTIMS SPEC.	1	OFFICE SUPERVISOR	2
CVLN EVDNCE CLK	2	PROP EVIDENCE SPRVSR	1
CVLN EVDNCE CLK INT	1	SERGEANT	4
DEPUTY SHERIFF	17		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

SHERIFF

SHERIFF DETENTION FACILITY

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 28,213,805	\$ 27,393,416	\$ 24,986,470	-8.79%
Operating	6,284,802	6,342,307	6,385,433	0.68%
Capital	8,285	8,800	-	-100.00%
Totals	\$ 34,506,892	\$ 33,744,523	\$ 31,371,903	-7.03%

* There was a shift in budget from the Sheriff Detention Facility to the Sheriff Jail Annex because the Jail Annex operations are more efficient.

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	350	305	305	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	350	305	305	0.00%

Authorized Positions Detail			
ACCOUNT CLERK	5	DETENTION OFFICER	11
ACCOUNTING SPRVSR	1	DETENTION OFFICER	204
ADMIN ASSISTANT SR	1	DETENTION OFFICER-T	1
ASSISTANT CHIEF	1	DETENTION SERGEANT	11
B.I.T. MANAGER	1	FLOOR CONTROL OFFICER	39
COMPUTER SPPRT SPCST	1	INVENT.CNTRL CLK.SR	1
CT CRD-DATA ENTRY	7	OFFICE SPCLST	2
DETENTION LIEUTENANT	3	OFFICE SPCLST INT	16

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

SHERIFF JAIL ANNEX

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 24,857,109	\$ 25,916,362	\$ 26,284,887	1.42%
Operating	7,570,736	9,074,530	8,850,535	-2.47%
Capital	-	-	-	-
Totals	\$ 32,427,845	\$ 34,990,892	\$ 35,135,422	0.41%

SHERIFF

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	303	329	329	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	303	329	329	0.00%

Authorized Positions Detail

ADMIN ASSISTANT INT	1	DETENTION SERGEANT	10
ADMIN ASSISTANT SR	1	FLOOR CONTROL OFFICER	37
ASSISTANT CHIEF	1	INVENT.CNTRL CLK.SR	1
DETENTION LIEUTENANT	4	OFFICE SPCLST	1
DETENTION OFFICER	240	OFFICE SPCLST INT	17
DETENTION OFFICER-T	16		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

SHERIFF LAW ENFORCEMENT

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 5,584,172	\$ 5,684,865	\$ 5,912,855	4.01%
Operating	1,135,796	1,930,788	1,997,143	3.44%
Capital	(23,980)	66,303	-	-100.00%
Totals	\$ 6,695,989	\$ 7,681,956	\$ 7,909,998	2.97%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	65	65	65	0.00%
Part-Time	-	-	-	-
Temporary	-	1	1	0.00%
Totals	65	66	66	0.00%

SHERIFF

Authorized Positions Detail			
ACCOUNT CLERK	3	DETENTION SERGEANT	1
ACCREDITATION MANAGE	1	EXECUTIVE ADM ASSIST	1
ADMIN ASSISTANT	1	EXECUTIVE ADM OFFCR	1
ADMIN ASSISTANT SR	2	INVENT.CNTRL CLK.SR	2
BUDGET OPS MANAGER	1	INVENT.CNTRL MANAGER	1
CHIEF DEPUTY SHERIFF	2	LIEUTENANT	1
COMMANDER	1	MECHANIC	6
CVLN COMM SPCLST	11	MECHANIC FOREMAN	1
CVLN COMM SPCLST			
TEMP	1	OFFICE SPCLST	1
CVLN COMM SPCLST-SPV	4	OFFICE SPCLST INT	1
CVLN COMM SPCLST-TRN	1	PAYROLL SPECIALIST	1
CVLN COMM SPEC MGR	1	PUBLIC AFFAIRS DIREC	1
DEPUTY SHERIFF	10	PUBLIC RELATIONS SPE	1
DETECTIVE	4	SERGEANT	2
DETENTION LIEUTENANT	1	SHERIFF	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

SHERIFF PATROL

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 14,442,937	\$ 14,535,126	\$ 14,683,737	1.02%
Operating	502,347	600,553	600,585	0.01%
Capital	43,313	-	-	-
Totals	\$ 14,988,598	\$ 15,135,679	\$ 15,284,322	0.98%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	147	160	160	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	147	160	160	0.00%

SHERIFF

Authorized Positions Detail			
ADMIN ASSISTANT SR	1	LIEUTENANT	4
COMMANDER	1	OFFICE SPCLST	3
DEPUTY SHERIFF	134	SERGEANT	17

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

SHERIFF WARRANTS

Financial Trends					
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change	
Personnel	\$ 1,511,026	\$ 1,585,837	\$ 1,626,485	2.56%	
Operating	8	-	-	-	
Capital	-	-	-	-	
Totals	<u>\$ 1,511,034</u>	<u>\$ 1,585,837</u>	<u>\$ 1,626,485</u>	2.56%	

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	18	18	18	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>18</u>	<u>18</u>	<u>18</u>	0.00%

Authorized Positions Detail			
DEPUTY SHERIFF	8	OFFICE SUPERVISOR	1
DETENTION OFFICER	2	SERGEANT	1
OFFICE SPCLST INT	5	TDCJ COORD. CLERK	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COURTHOUSE SECURITY

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,004,712	\$ 1,133,514	\$ 1,207,375	6.52%
Operating	16,024	80,087	73,093	-8.73%
Capital	-	-	-	-
Totals	<u>\$ 1,020,736</u>	<u>\$ 1,213,601</u>	<u>\$ 1,280,468</u>	5.51%

SHERIFF

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	16	16	17	6.25%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	16	16	17	6.25%

Authorized Positions Detail

CTHSE.SECURITY OFFCR	11	LIEUTENANT	1
DEPUTY SHERIFF	5		

*Refer to Appendix A for detail on personnel changes for this Department.

SHERIFF ANIMAL CONTROL

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 266,255	\$ 261,147	\$ 272,516	4.35%
Operating	268,244	370,958	399,944	7.81%
Capital	-	-	-	-
Totals	\$ 534,499	\$ 632,105	\$ 672,460	6.38%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	6	6	6	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	6	6	6	0.00%

Authorized Positions Detail

ANIMAL CNTROL OFFCR	6

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

SHERIFF

SHERIFF CRIME VICTIMS

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	89	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 89</u>	<u>\$ -</u>	<u>\$ -</u>	-

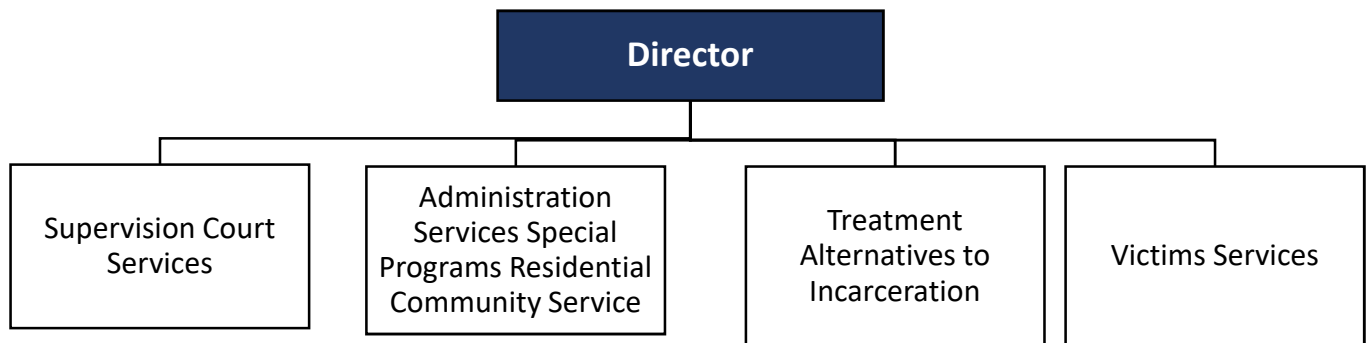
Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				-
Part-Time		Not Applicable		-
Temporary				-
Totals	<u>-</u>	<u>-</u>	<u>-</u>	-

Authorized Positions Detail

Not Applicable

WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT



MISSION STATEMENT

The core mission of El Paso County CSCD is to promote public safety and reduce recidivism through expanded use of:

- Evidence-based supervision practices
- Risk-Need-Responsivity Model
- Culturally competent programs and services
- Cross-system collaborations with victim services, law enforcement, courts, and community-based behavioral health and social service agencies

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

In accordance with Government Code Section 76.008 and the Community Justice Assistance Division Standards for Community Supervision and Corrections Departments Chapter 163, the County of El Paso is mandated to provide physical facilities, equipment, and utilities for a department. The El Paso County CSCD has the responsibility of providing community supervision and pre-trial services to the District Courts, County Courts at Law, and the Jail Magistrate in a region that includes El Paso, Culberson, and Hudspeth Counties. The department provides a wide array of supervision and residential services for offenders under the Progressive Sanctions and Incentives Model, including a pre-trial diversion program, regular supervision services, specialized supervision programs and residential treatment services.

CSCD STAFF

El Paso CSCD is comprised of a total number of 212 employees:

- 82 Community Supervision Officers (CSO's, Senior CSO's, and Supervisors)
- 13 Court Liaison Officers (CLO)
- 64 Behavioral Health Residential Treatment Center Staff
- 4 Executive Staff
- 49 Program and Support Staff

Community Supervision

Community Supervision is defined as "the placement of a defendant by a court under a continuum of programs and sanctions, with conditions imposed by the court for a specified period during which:

Criminal proceedings are deferred without an adjudication of guilt; or a sentence of imprisonment or confinement, imprisonment and fine, or confinement and fine, is probated and the imposition of sentence is suspended in whole or in part.

WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

Offender Population

According to Bureau of Justice Statistics (BJS), in 2012, about 1 in every 35 adults in the United States, or 2.9% of adult residents, was on probation or parole or incarcerated in prison or jail. In addition, an estimated 1 in every 50 adult residents was supervised in the community on community supervision or parole at year end 2012, compared to 1 in every 108 adults incarcerated in prison or jail. Offenders on community supervision serve their sentences in the community rather than in prison.

According to the Texas Department of Criminal Justice-Community Justice Assistance Division, 415,000 offenders are on community supervision in Texas. In El Paso, for FY 2015, offenders on Direct Felony supervision totaled 5,769 plus 3,827 Misdemeanor and almost 350 Hudspeth and Culberson cases for an estimated total of almost 10,000 Direct, Indirect, and Pre-trial Supervision cases.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	123,707	131,243	64,720	-50.69%
Capital	-	-	-	-
Totals	<u>\$ 123,707</u>	<u>\$ 131,243</u>	<u>\$ 64,720</u>	-50.69%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable



Health & Welfare

HEALTH AND WELFARE
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE
BUDGETS BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
278	Behavioral Health Support Services	\$ 418,565	\$ 477,637	\$ 461,140	-3.45%
281	Burials	70,815	154,382	150,882	-2.27%
283	Child Welfare (Board)	28,259	40,000	40,000	0.00%
285	Child Welfare Legal Fees	696,442	700,000	700,000	0.00%
286	General Assistance	668,590	565,981	556,105	-1.74%
288	Life Management	72,100	100,000	100,000	0.00%
289	Medical Examiner	2,385,694	2,715,150	2,783,570	2.52%
294	Mental Health	1,602,100	1,669,607	1,669,607	0.00%
295	Nutrition Administration	507,196	555,938	554,884	-0.19%
298	Public Health Services	607,529	651,178	651,178	0.00%
299	Veterans Assistance	125,188	147,714	145,338	-1.61%
	Totals	\$ 7,182,479	\$ 7,777,587	\$ 7,812,704	0.45%

*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2017 Comprehensive Annual Financial Report (CAFR) yearend totals by program.

BEHAVIORAL HEALTH 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

The El Paso County Department of Behavioral Health Support Services, (BHSS) proudly works with families in the El Paso County area that are struggling with emotional and mental health challenges, at risk youth, adults and their families. BHSS utilizes an evidence based approach that not only empowers our families to work through their struggle, but celebrates their successes.

Our philosophy of Systems of Care, Wraparound services, is a family-driven treatment process that uses individualized care to assist families to become stronger. Our wraparound approach utilizes community resources and community partners to create a natural support system for families.

A proposed re-organization for Fiscal Year 2019 will restructure and rename this division to "Re-Entry Support Services".

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:

Provide a continuum of care through care management services.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Number of clients served by each direct care staff.	N/A	60	68	80
	Percentage of clients who complete service plan program goals.	N/A	N/A	N/A	50%

OBJECTIVE:

Ensure linkage to appropriate services to clients within the first year of release from prison/jail/detention.

BEHAVIORAL HEALTH SUPPORT SERVICES

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Total number of participants who attend in-house and referral programs 60 days after release from jail/prison.	N/A	N/A	N/A	40
Outcome	Percentage of clients who complete services that do not reoffend.	N/A	N/A	N/A	50%

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.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Increase the number of partnerships with community service providers.	N/A	N/A	N/A	20
Outcome	Total number of community referrals made.	N/A	N/A	204	200

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Reentry Program Manager Position filled 5/21/2018 and introduced to Commissioners Court.
- Over 30 Community Provider engagements and Internal partnerships have been made. Based on these connections, criteria and several referral sources have been established. The Reentry Care Management Services Program is being constructed and organized for implementation. Reentry Program Manager continues to meet with internal and external stakeholders in an effort to create awareness and discuss re-entry processes as well as to increase service providers for the criminal justice involved.
- Partnerships with the Housing Authority of the City of El Paso (HACEP), El Paso Community College Workforce Training and Apprenticeship Programs Division, Philosophic Systems Institute-Shadows to Light program, and the Opportunity Center in addressing alternatives to housing and support for the homeless, criminal justice involved population. (Transition home project)
- In partnership with Reentry Support Services, the Reentry El Paso Task force committee has been restructured. They have adopted a new mission statement and will work as a group to create a vision statement and goals.
- Coordination with Judge Patrick Garcia, specialty court, and Pretrial services in the implementation of Reentry Care Management services.
- Summer camp for JPD Youth (shocap and ISP programs) (July 2018)
- School backpack and supplies (36) provided to JPD youth and their siblings (August 2018)

BEHAVIORAL HEALTH SUPPORT SERVICES

- Thanksgiving Turkeys (39) provided to JPD youth and their families (November 2017)
- Christmas hams provided to JPD youth and their families (December 2017)

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 405,575	\$ 456,348	\$ 439,692	-3.65%
Operating	12,990	21,289	21,448	0.75%
Capital	-	-	-	-
Totals	\$ 418,565	\$ 477,637	\$ 461,140	-3.45%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	7	7	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	-	7	7	0.00%

Authorized Positions Detail

ADMIN SPCLST INT	2	CARE MANAGER SENIOR	1
CARE MANAGER INT	3	OPERATIONS MANAGER	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

BURIALS

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County provides funding for this program for indigent services such as pauper (an impoverished person) cremations and in some instances burials will be provided.

GOALS AND OBJECTIVES

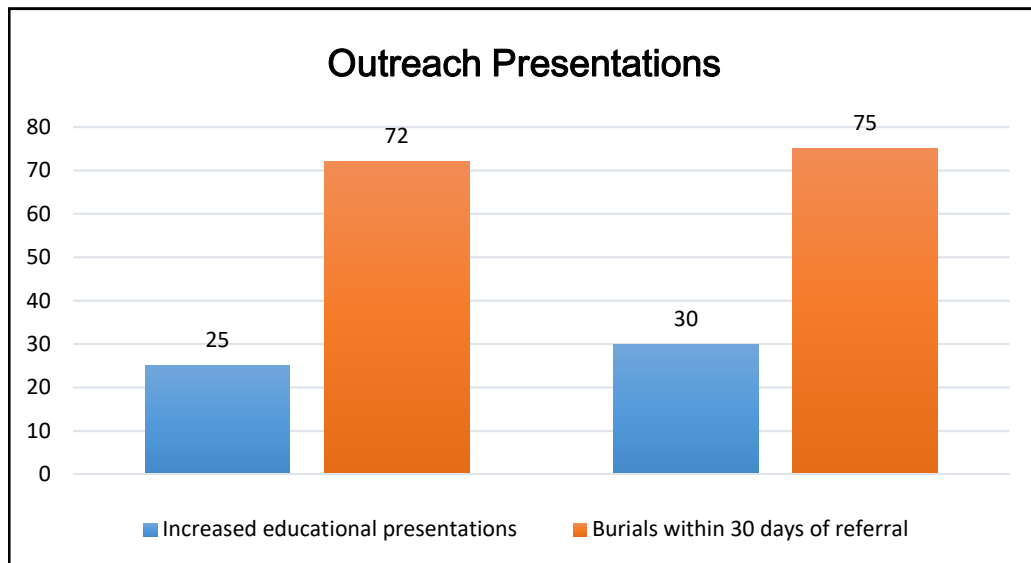
GOAL:

Ensure simple and dignified burial services for those most in need.

OBJECTIVE:

Complete procurement process for pauper burials; Expand outreach efforts by informing agencies about pauper burial.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Increase the number of educational presentations in the community on pauper burial program	N/A	15	25	30
Outcome	Number of burials performed within 30 days of referral.	N/A	60	72	75
Outcome	Percentage of burials completed within 30days.	N/A	N/A	99%	100%



FISCAL YEAR 2018 ACCOMPLISHMENTS

- Streamlined burial processes with Road and Bridge with burials taking place regularly the 3rd Friday of every month with location and plotting of burial being recorded.

BURIALS

- Provided 25 educational workshops on the pauper burial program to various hospitals, hospice, nursing homes and social service agencies.
- Completed Requests for Proposal (RFP) for pauper burial program to be privatized for more dignified burial processes.
- 99% of burials were completed within the 30 day timeframe requirement.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	\$ -
Operating	70,815	154,382	150,882	-2.27%
Capital	-	-	-	-
Totals	<u>\$ 70,815</u>	<u>\$ 154,382</u>	<u>\$ 150,882</u>	-2.27%

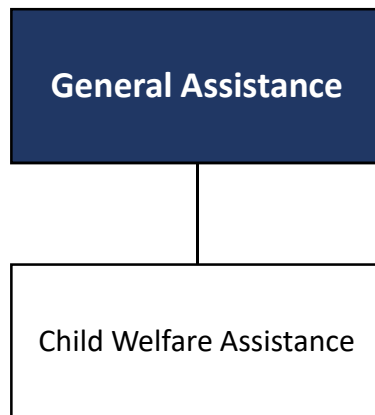
Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

CHILD WELFARE ASSISTANCE BOARD



MISSION STATEMENT

To provide assistance for children who are in kinship or foster care to enhance their prospects for success.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The General Assistance Program under the Community Services Department provides clothing resources and other items to children at risk of abuse or neglect. These children may live with an extended family in a kinship care arrangement; receive services from a County program; or a youth through the age of 21 pursuing an education that has aged out of the foster care system. The Program will also provide reimbursements to child placing agencies for clothing for children entering foster care after removal due to abuse and neglect.

The Program also meets its mission by providing resources for children served by Child Protective Services through contributions to the Rainbow Room, a project of the not for profit organization Community Partners of El Paso.

The Program also allocated resources to pay for emergency care for children removed from an unsafe environment by Child Protective Services. The intent is to place the child with a stable parent or extended family and the care is temporary, generally not more than five days.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	28,259	40,000	40,000	0.00%
Capital	-	-	-	-
Totals	<u>\$ 28,259</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	0.00%

CHILD WELFARE ASSISTANCE BOARD

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				
Authorized Positions Detail				

Not Applicable

CHILD WELFARE LEGAL FEES

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

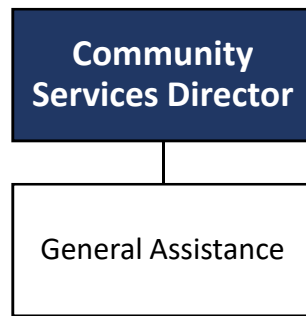
Child Welfare, with the assistance of the Texas Department of Human Services, provides protection to abused and neglected children. The services provided include temporary foster care placement, counseling and permanent placement in a foster home. This represents the portion of funding provided by the County of El Paso for the Child Welfare program in regards to legal fees.

FISCAL YEAR 2017 BUDGET HIGHLIGHTS

With the policy changes approved during FY16, the fixed fees account was eliminated.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	696,442	700,000	700,000	0.00%
Capital	-	-	-	-
Totals	<u>\$ 696,442</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	0.00%
Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				
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.

GOALS AND OBJECTIVES

GOAL:

Certify clients with proper general assistance.

OBJECTIVE:

Improve client voucher payment process. Ensure vouchers are submitted for payment to avoid eviction or utility service disconnection.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Number of vouchers certified.	N/A	N/A	99	110
	Number staff to receiving training at least once per year on best practices & cultural competencies	N/A	1	2	5
Output					
Outcome	Percentage of vouchers submitted.	N/A	N/A	N/A	90%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- General Assistance Website was launched and standard operating procedures put into place

GENERAL ASSISTANCE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 459,883	\$ 349,119	\$ 341,227	-2.26%
Operating	208,707	216,862	214,878	-0.91%
Capital	-	-	-	-
Totals	<u>\$ 668,590</u>	<u>\$ 565,981</u>	<u>\$ 556,105</u>	-1.74%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	10	6	6	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>10</u>	<u>6</u>	<u>6</u>	0.00%

Authorized Positions Detail

ACCNTNG SPCLST SR	1	ELIGIBILITY OFFCR	1
ADMIN SPCLST	1	ELIGIBILITY OFFCR IN	2
CMMTY SCVS PROG. MGR	1		

*Refer to Appendix A for detail on personnel changes for this Department.

LIFE MANAGEMENT

MISSION STATEMENT

Emergence Health Network (EHN) ensures superior recovery-based services for mental health, developmental disability, and related conditions for the people of El Paso County. To take the lead on behavioral and developmental services in the El Paso region ensuring access to quality services, advocating for a better quality of life, and providing strength, hope, and recovery for persons with mental illness, developmental disabilities, and substance abuse disorders. Investing in people to achieve specific, measurable results is an essential part of community development. Emergence Health Network is committed to investing in services that work, making a positive, measurable difference in people's lives, and helping communities. Stable families mean safer neighborhoods, a more productive work force, and higher contributing citizens and residents.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Emergence Health Network (EHN) is the local mental health authority for El Paso County formed via an interlocal agreement between El Paso County and the El Paso County Hospital District. EHN strives to provide not only specialized treatment and services but also to facilitate the greatest possible integration of the consumer into community, work, housing, learning, and quality of life activities. It recognizes the difficulty faced by many people with mental health diagnosis and developmental disability in achieving their full potential and provides a full array of outpatient clinical services at 19 locations across the region. The EHN crisis line is a 24 hour/7-day per week telephone response system, which responds to El Paso County Residents experiencing a psychiatric crisis. Professionals are available around the clock to provide community assessments in the home, community or emergency room settings. EHN also offers specialized services for veterans, children and the justice involved population and is the behavioral health provider for both county jail facilities.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	72,100	100,000	100,000	0.00%
Capital	-	-	-	-
Totals	<u>\$ 72,100</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	0.00%

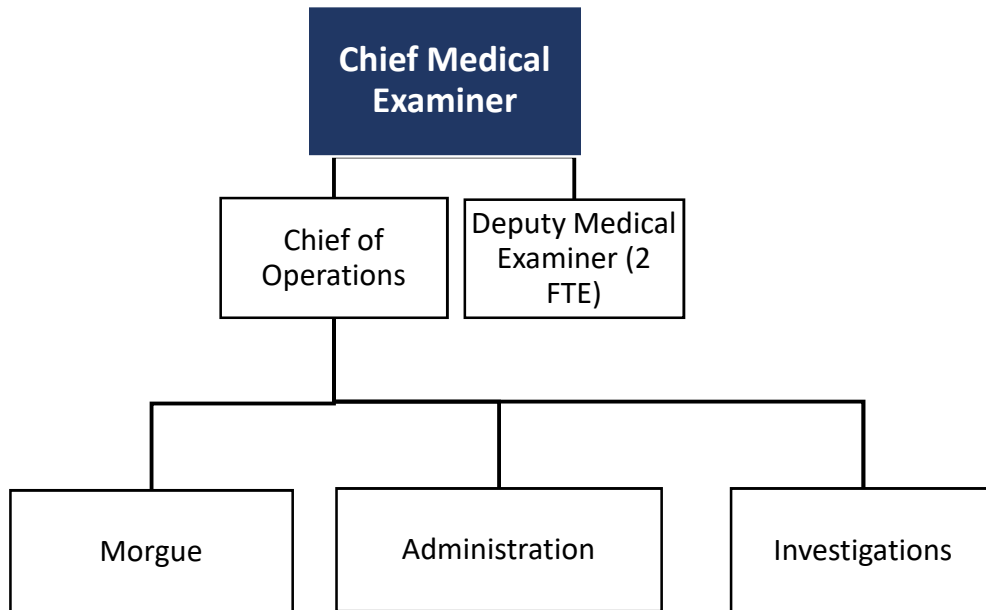
Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

MEDICAL EXAMINER



MISSION STATEMENT

To uphold the duty of investigating deaths as entrusted by the Texas Code of Criminal Procedures Ch. 49 and the El Paso County Commissioner's Court with the utmost of integrity. We will provide an unbiased investigation with the use of applied science in a timely and efficient manner in order to serve our community.

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

AUTOPSY SERVICE

GOAL:

To improve efficiency and effectiveness in autopsy services.

OBJECTIVE:

Maintain an above 4:1 autopsy examination to external ratio

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Autopsies	291	511	562	435
Output	Externals	39	69	47	145
Outcome	Autopsy: external ratio	7.4	7.4	11.9	4.1

MEDICAL EXAMINER

OBJECTIVE:

Complete 90% of death certificates and autopsy reports of all postmortem examinations within 60 calendar days from the time of autopsy.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	90% of reports completed within 60 calendar days	99%	100%	99%	90%

OBJECTIVE:

Not to exceed 250 autopsies per year per autopsy physician.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Average autopsy caseload	110	200	203	<250
Output	# of Medical Examiners	3	3	3	3

OBJECTIVE:

Have 90% of exam cases under OME jurisdiction examined and ready for release within 24 hours and 100% within 48 hours to allow the families to proceed with funeral arrangements in a timely manner.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	% examined within 24 hrs.	98%	90%	99%	90%
Outcome	% examined within 48 hrs.	100%	100%	100%	100%

INVESTIGATION

GOAL:

To provide high quality death investigations.

OBJECTIVE:

Maintain 1,000 death scenes and 12 consultations per year

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Non-exam (inquests)	173	321	363	350
Output	Neuro/cardiac consults	4	13	12	12
Output	Declined jurisdiction	137	107	361	214
Output	Death scenes attended	573	1,000	1,219	1000

OBJECTIVE:

To have at least 1 Investigator sit for the ABMDI (American Board of Medicolegal Death Investigators) registry certification. All investigators to have registry certification within 18 months of employment.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	# of investigators sitting for exam	3	1	2	1
Outcome	% certification within in 18 months	0	1	1	1

MEDICAL EXAMINER

GOAL:

Provide work experience to local college students through internship program.

OBJECTIVE:

Host 12 interns per fiscal year with the investigative and morgue divisions to provide training, work experience, support students graduate school applications, and encourage academic efforts (presentations at local and national conferences, in-house lectures).

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of interns	12	12	12	12
Output	# of actual internships	7	12	9	12
Outcome	Have at least 50% completion rate	58.33%	100.00%	75.00%	100.00%

GOAL:

Establish a fee schedule for courtroom testimony approved by Commissioners Court.

OBJECTIVE:

Enter interlocal and out-of county cooperation agreements for the purpose of rendering and receiving activities related to legal actions relating to civil matters or cases involving non-EPOME jurisdictions, as well as other professional activities (in person or phone interviews, depositions).

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Revenue generated for the purpose of testimony	N/A	\$ 2,500	\$ 1,500	\$ 2,500
Outcome	# of hours	N/A	5	3	5

COMMUNITY OUTREACH

GOAL:

Foster a positive public image for the EPOME.

OBJECTIVE:

Continue to 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.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	High school presentations	10	10	14	10
Output	Physician academic outreach	6	6	5	6

ACADEMIC OUTREACH

GOAL:

Expand community outreach with Texas Tech University Health Science Center (TTUHSC) department of pathology and the Paul L. Foster School of Medicine.

MEDICAL EXAMINER

OBJECTIVE:

Continue senior medical student elective rotation at the Office of the Medical Examiner:

Support medical students residency applications by having at least 15 sessions and 4 students per year.

Continue coordinated efforts with the pathology interest group and the regional trauma registry.

Support transmountain campus in developing residency program and provide rotating students with world-class forensic pathology exposure.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	# of didactic sessions (lectures, slide review/case reviews	N/A	4	4	4

FISCAL YEAR 2018 ACCOMPLISHMENTS

- National certifications through the American Board of Medico legal Death Investigators (ABMDI) for the investigative section. Continued support to investigators to attend conferences and workshops to prepare to sit for the board examination. Two investigators attained certification during FY18. Two out of 9 investigators are yet to be certified. As per HR reclassification of investigators job description, ABMDI certification must be attained within 18 months of hire.

- Provide work experience to local college students through internship program. Twelve individuals completed the OME internship program, giving them exposure to high quality medicolegal death investigation. The OME faculty has supported the former interns further education (medical school, masters degrees, PhD program). Additionally, this has served as a recruiting tool for the OME (our latest hire is a former intern).

- Established a fee schedule for courtroom testimony approved by commissioners' court. Commissioners court approved the fee schedule that allowed the OME faculty to dedicate their time to criminal cases within the County's jurisdiction while creating a small source of revenue. The medical examiner's time is more efficiently used and the requests have significantly decreased after the implementation of the fee schedule.

- Expanded community outreach with Texas Tech University Health Science Center (TTUHSC) department of pathology and the Paul L. Foster School of Medicine (PLFSOM) The OME now has a standalone forensic pathology elective rotation for senior medical students interested in the field. the student is giving graduating responsibility in the autopsy suite, up to the completion of an autopsy under direct supervision of the medical examiner. the OME faculty has supported the residency application for all 3 of the students that have taken the rotation (in the form of letters recommendation). We continue to be involved with pathology interest group from the PLFSOM, allowing junior medical students to attend and observe autopsy. we are in talks to allow the Burrell College of Medicine to participate with a similar rotation.

JUDGING SUCCESS

One of the County's goals is: **Professional, Effective County Government**. By providing internship opportunities for local medical school programs, the Medical Examiner is supporting local and future residents of El Paso.

MEDICAL EXAMINER

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,074,582	\$ 2,264,506	\$ 2,268,635	0.18%
Operating	311,112	450,644	514,935	14.27%
Capital	-	-	-	-
Totals	<u>\$ 2,385,694</u>	<u>\$ 2,715,150</u>	<u>\$ 2,783,570</u>	2.52%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	22	22	22	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>22</u>	<u>22</u>	<u>22</u>	0.00%

Authorized Positions Detail

ADMIN SPCLST	1	DPTY CHIEF INVTGR ME	1
ADMIN SPCLST INT	1	FORENSIC PHTGRPHR	1
ADMIN SPCLST SENIOR	1	INVESTIGATOR - (ME)	7
CHIEF INVSTGTR - ME	1	MORGUE ATTENDANT	2
CHIEF MEDICAL EXMNR	1	MORGUE ATTENDENT INT	1
CHIEF OF OPERATIONS	1	MORGUE MANAGER	1
DEPUTY MED. EXMNR I	1	OFFICE ASSISTANT	1
DEPUTY MED. EXMNR II	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2017 budget hearings.

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.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	\$ -
Operating	1,602,100	1,669,607	1,669,607	0.00%
Capital	-	-	-	-
Totals	<u>\$ 1,602,100</u>	<u>\$ 1,669,607</u>	<u>\$ 1,669,607</u>	0.00%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

NUTRITION ADMINISTRATION



MISSION STATEMENT

The Nutrition Administrative 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

We provide a home delivered lunchtime meal to active homebound individuals that are approved by the Area Agency on Aging and Medicaid, thereby, promoting their health, well-being and independence. Additionally, we collaborate with the City of El Paso in an effort to offer one free on-site meal to registered participants, throughout 20 Senior Nutrition Centers, at noon, Monday-Friday. The City-County Nutrition Program receives grant revenue, program income and must provide a match contribution from the General Fund. The general fund supports the administrative activities.

GOALS AND OBJECTIVES

GOAL:

Reach out to more volunteers and continue to build a solid foundation of trust and appreciation for all volunteers.

OBJECTIVE:

Increase ambassador program certification by 10%, per site, by September 30, 2019. Enhance the volunteer experience for current ambassadors and promote it throughout all congregate sites.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Plan and introduce the first annual ambassador appreciation luncheon by Aug. 21, 2019	N/A	N/A	3	4
	Total number of ambassador volunteers.	N/A	40	40	60

GOAL:

To decrease congregate meal waste.

OBJECTIVE:

Ensure that meals ordered are billable meals.

NUTRITION ADMINISTRATION

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Number of volunteer ambassadors trained on how to properly account for meals.	N/A	N/A	N/A	40
Output	Number of billable meals.	N/A	521,078	545,194	555,750
Outcome	Percentage of billable meals.	N/A	90%	98%	95%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Conducted a thorough meal waste study of the congregate program and identified areas of high meal waste costing the county thousands of dollars. Implemented new meal waste threshold of 5% or less to decrease the cost to the County.
- Introduced the nutrition program ambassador program and certified a total of 47 individuals to serve as ambassadors throughout the 20 congregate sites to enhance the volunteer experience.
- Developed and/or revised all program procedures and aligned all duties with procedures; a total of 41 written procedures were completed in all 4 areas of function.
- Completed scope of work for Request for Proposal (RFP) to find new food vendor for FY19.
- Continued collaborating with TX A&M, Area Agency on Aging, different senior medical insurance companies through the planning and coordinating of community enrichment activities that provided the senior congregate participants awareness in healthy eating and active living.
- Maintained home delivered meal program meal waste consistently at 1% or less.
- Removed the congregate program "enrollment freeze" in April 2018 and enrolled over 400 new congregate participants.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 491,800	\$ 508,620	\$ 515,911	1.43%
Operating	15,396	47,318	38,973	-17.64%
Capital	-	-	-	-
Totals	<u>\$ 507,196</u>	<u>\$ 555,938</u>	<u>\$ 554,884</u>	-0.19%

NUTRITION ADMINISTRATION

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	10	10	10	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	10	10	10	0.00%

Authorized Positions Detail

ADMIN SPCLST SENIOR	1	ELIGIBILITY OFFCR IN	1
CMMTY SCVS PROG. MGR	1	ELIGIBILITY OFFCR SR	1
DATA ENTRY OPERATOR	2	NUTRITION SVCS COORD	4

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	607,529	651,178	651,178	0.00%
Capital	-	-	-	-
Totals	<u>\$ 607,529</u>	<u>\$ 651,178</u>	<u>\$ 651,178</u>	0.00%

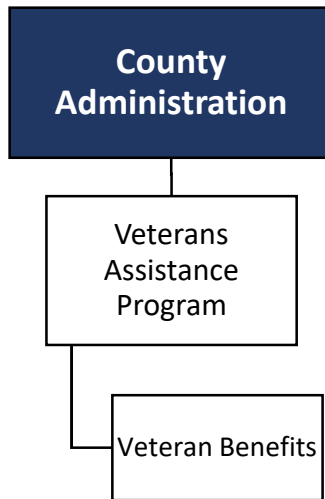
Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

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 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

GOAL:

To assist veterans, surviving spouses and dependents navigate the Veterans Affairs claims benefit system.

OBJECTIVE:

Provide claims benefit assistance to 150 veterans, surviving spouses, and dependents.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Increase exposure and publicize services through 1) Community Outreach Events, 2) New Provider Partnerships, 3) updating VA Resource Directory Quarterly, and 4) sustaining presence at VTC and VAB.	18	30	47	50
		Outreach Events	Outreach Events	Outreach Events	Outreach Events
		13	25	33	35
		Partnerships	Partnerships	Partnerships	Partnerships

VETERANS ASSISTANCE

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Number of veterans, dependents and widows assisted with claims benefits through VA	114	150	181	200
Outcome	% increase/decrease of veterans assisted with benefits claims from prior year	16%	50%	59%	33%

GOAL:

To expand services in El Paso County to meet the evolving needs of generations of veterans.

OBJECTIVE:

Provide emergency financial assistance to 75 active duty servicemen and women, veterans and surviving spouses.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Apply for and be approved for FY2018/19 TVC General Assistance Grant	\$100,000	\$200,000	\$200,000	\$300,000
Output	Number of veterans, dependents and widows assisted with claims benefits through VA	153	200	229	300
Outcome	% increase/decrease of veterans assisted with benefits claims from prior year	NA	33%	44%	33%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Provided rental/utilities assistance for 229 clients, totaling \$132,677.
- Increased exposure throughout El Paso Veterans community through attendance of 47 outreach events, develop 33 new partnerships, attending Veterans Treatment Court weekly, conducting the Veterans Advisory Board monthly, and updating the Veterans Resource Directory quarterly.
- Improved efficiency and effectiveness of program through compliance with SB1676, opening office at the East El Paso County Annex, developing a Facebook page and publishing an office video.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 123,263	\$ 140,606	\$ 139,127	-1.05%
Operating	1,926	6,211	6,211	0.00%
Capital	-	897	-	-100.00%
Totals	\$ 125,188	\$ 147,714	\$ 145,338	-1.61%

VETERANS ASSISTANCE

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	2	2	2	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>2</u>	<u>2</u>	<u>2</u>	0.00%

Authorized Positions Detail

VA PROGRAM MANAGER	1	VA SPECIALIST	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.



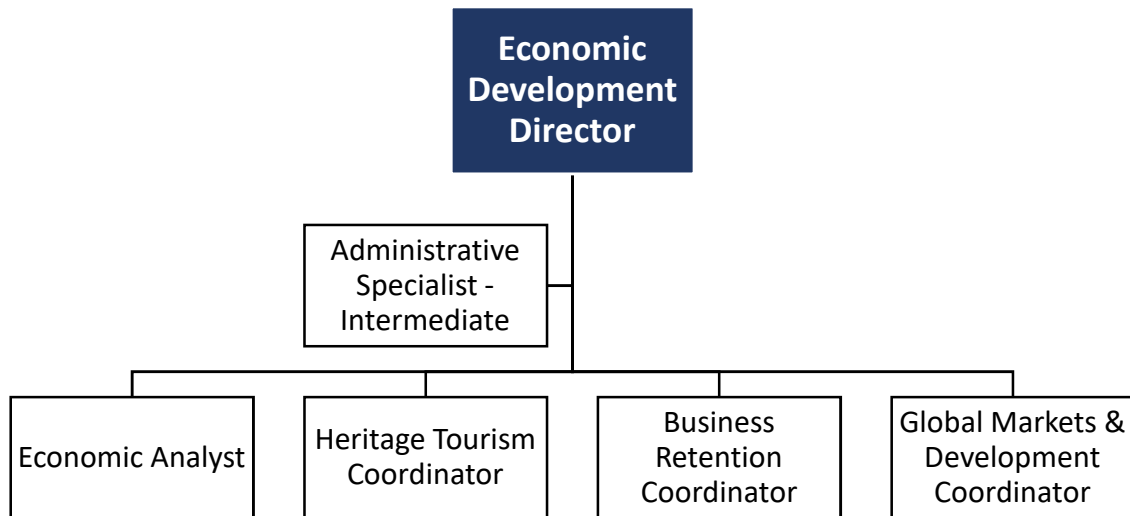
Resource Development

RESOURCE DEVELOPMENT
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE
BUDGETS BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
302	Economic Development				
304	Economic Development	\$ 370,865	\$ 553,879	\$ 561,278	1.34%
304	Historical Commission	-	9,000	5,000	-44.44%
306	Texas AgriLife Extension	253,764	311,185	323,438	3.94%
	Totals	\$ 624,629	\$ 874,064	\$ 889,716	1.79%

*Note: program summary totals included within this document were compiled using the County financial system reports and may differ from the 2017 Comprehensive Annual Financial Report (CAFR) yearend 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 FY 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 by 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.

GOALS AND OBJECTIVES

GOAL:

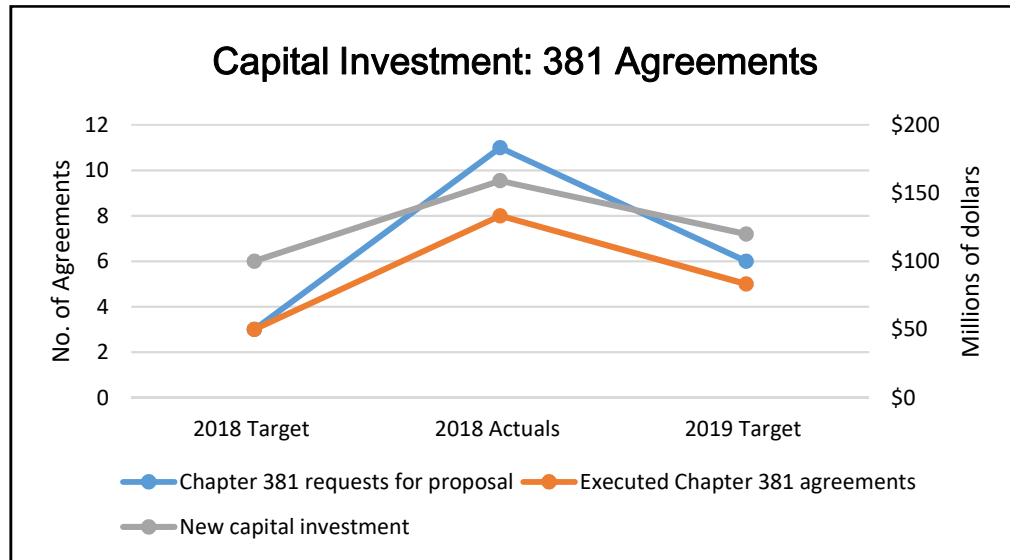
To revamp current incentives policy and stimulate investment into new businesses.

OBJECTIVE:

Increase capital investment to expand the tax base.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total # of Chapter 381 request for proposal	N/A	3	11	6
Output	Total # of executed Chapter 381 agreements	N/A	3	8	5
Outcome	New capital investment	N/A	\$100M	\$159M	\$120M

ECONOMIC DEVELOPMENT



OBJECTIVE:

To create more quality jobs for El Paso residents.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Total # of Chapter 381 request for proposal	N/A	3	11	6
Output	Total # of executed Chapter 381 contracts	N/A	3	8	5
Outcome	Total # of jobs created	N/A	N/A	760	400

GOAL:

To focus efforts on existing businesses.

OBJECTIVE:

To assist existing businesses in El Paso County.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Total # of Chapter 381 request for proposal	N/A	N/A	7	3
Output	Total # of executed Chapter 381 contracts	N/A	N/A	3	2
Outcome	Total # of jobs retained	N/A	N/A	420	250

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Business Retention and Expansion Plan was presented to Commissioners' Court and was adopted January 2018. The department purchased a BRE software to initiate reporting of contacted businesses and site surveys to gather feedback and report findings.

- Presented at more than 20 community meetings throughout the county.

- Presented and submitted a Return on Investment (ROI) report in July 2018 to Commissioners' Court that provided on ROI and economic impact on existing 381 agreements.

ECONOMIC DEVELOPMENT

JUDGING SUCCESS

One of the County's goals is: **Strong Growing Economy**. The Economic Development departments focuses on increasing economic competitiveness, development, and to create new job opportunities through the utilization of 381 agreements within the County which is in alignment with the County's Strategic Plan.

Economic Development

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 282,092	\$ 471,774	\$ 476,832	1.07%
Operating	88,773	82,105	84,446	2.85%
Capital	-	-	-	-
Totals	<u>\$ 370,865</u>	<u>\$ 553,879</u>	<u>\$ 561,278</u>	1.34%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	4	6	6	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>4</u>	<u>6</u>	<u>6</u>	0.00%

Authorized Positions Detail

ADMIN SPCLST INT	1	ECONOMIC DVLPMNT DIR	1
BUSN RETENTION COORD	1	GLBL MKT & DVLPT CRD	1
ECONOMIC ANALYST	1	HRTG + TRSM CRDR	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

Historical Commission

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	9,000	5,000	-44.44%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 9,000</u>	<u>\$ 5,000</u>	-44.44%

ECONOMIC DEVELOPMENT

Staffing Trends - Authorized Positions

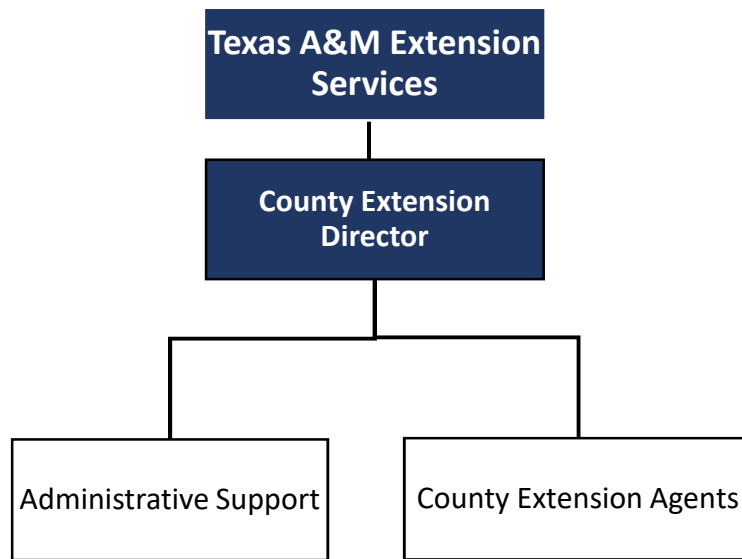
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

TEXAS AGRILIFE EXTENSION



MISSION STATEMENT

Improving the lives of people, businesses, and communities in El Paso County through high-quality and relevant outreach and continuing education programs.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

AgriLife Extension Service is a statewide educational agency and a 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 promotes principles of citizens and community involvement, scientifically based education, and lifelong learning and volunteerism. It provides access to citizens in all 254 Texas counties and works cooperatively with the 10 agencies of The Texas A&M University System and 8 other state and local agencies, to bring the necessary resources to El Paso that will address and solve local problems to improve people's lives.

GOALS AND OBJECTIVES

GOAL:

To provide youth with learning opportunities that develop leadership and life skills.

OBJECTIVE:

Target 300 Club members from limited resource families; target private and public elementary schools and home-school youth with science based curricula to supplement and support learning in agriculture and life sciences; engineering and technology, support and expand organized 4-H club activities in urban and rural communities including Ft. Bliss. Total target 25,000 educational contacts with 4-H and Youth Development.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of educational contacts	25,274	25,000	23,171	25,000
Activity	Total club enrollment	446	300	223	300
Outcome	% actual vs. targeted educational contacts	101%	100%	93%	100%

TEXAS AGRILIFE EXTENSION

GOAL:

To provide extension educational programs, trainings and technical support to the El Paso area agriculture producers in a manner that enhances sustainability, profitability and competitiveness locally, nationally, and globally.

OBJECTIVE:

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 improved crop varieties.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of educational contacts	6,608	8,000	6,937	8,000
Outcome	% actual vs. targeted educational contacts	83%	100%	87%	100%

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 lesson 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.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of educational contacts	44,821	45,000	39,516	45,000
Outcome	% actual vs. targeted educational contacts	100%	100%	90%	100%

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 positive manner; target 1,000 individuals/families on financial literacy and management. Assist the Military Extension faculty serving Ft. Bliss on identified Family and Consumer Health programs. Total target 15,000 educational contacts for Family and Consumer Health programs.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of educational contacts	15,428	15,000	11,697	15,000
Outcome	% actual vs. targeted educational contacts	103%	100%	83%	100%

TEXAS AGRILIFE EXTENSION

GOAL:

To improve the quality of life for El Pasoans 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 5,000 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.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of educational contacts	5,693	5,000	5,556	5,000
Outcome	% actual vs. targeted educational contacts	114%	100%	111%	100%

GOAL:

To provide educational, technical support and assistance, targeting limited resource audiences, and promote the development of small business, eco-tourism, including agribusiness in El Paso County.

OBJECTIVE:

Target 3,000 educational contacts by targeting 200 or more adults and youth with programs designed to improve agriculture awareness, target 400 or more adults and youth with programs designed to improve tourism and rural business development including agribusiness; target 50 small business entrepreneurs in project development and capital sourcing.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of educational contacts	2,980	3,000	2,292	3,000
Outcome	% actual vs. targeted educational contacts	99%	100%	91%	100%

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 El Paso County agricultural producers and urban audience.

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 on updated technology/information and safety for in-home and outdoor pest management.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of educational contacts	10,954	10,000	9,326	10,000
Outcome	% actual vs. targeted educational contacts	110%	100%	93%	100%

TEXAS AGRILIFE EXTENSION

GOAL:

To improve the quality of life for El Pasoans 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

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Number of educational contacts	24,930	25,000	25,611	25,000
Activity	Hours of volunteer community service	13,983	12,000	14,026	12,000
Outcome	% actual vs. targeted educational contacts	100%	100%	102%	100%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- In 2018, 883 families 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 the youth EFNEP program 703 low-income school aged students received educational programs on good nutrition and food safety.
- Our commercial agriculture programs have reached 6,937 contacts and focused on a new and emerging threat in cotton (Fusarium FOV4) directly affecting this important agricultural commodity. Texas A&M 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 5-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 had more than 4,600 youth and 300 teachers from El Paso County schools.
- Our natural resources and integrated pest management programs are supported by our agriculture and horticulture county agents. For example, the pesticide applicator training provided 240 individuals six continuing education units (CEUs) for license renewal for both TDA and SPCB license applicators.

TEXAS AGRILIFE EXTENSION

JUDGING SUCCESS

One of the County's goals is: **Professional, Effective County Government**. By partnering up with other State agencies and Federal organizations along with local organizations, we can share the cost to bringing awareness to our community regarding nutrition and local agricultural awareness.

Financial Trends					
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change	
Personnel	\$ 248,822	\$ 299,523	\$ 311,776	4.09%	
Operating	4,941	11,662	11,662	0.00%	
Capital	-	-	-	-	
Totals	\$ 253,764	\$ 311,185	\$ 323,438	3.94%	

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	8	8	8	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	8	8	8	0.00%

Authorized Positions Detail			
ADMIN SERVICES MGR	1	CEA FMLY CNSMER SCI	1
ADMIN SPCLST INT	1	COUNTY EXTENSION DIR	1
CEA 4-H&YTH DVLPMT	1	OFFICE ASSISTANT	1
CEA AGRICULTURE	1	OFFICE ASSISTANT (RP)	1

*Refer to Appendix A for detail on personnel changes for this Department.

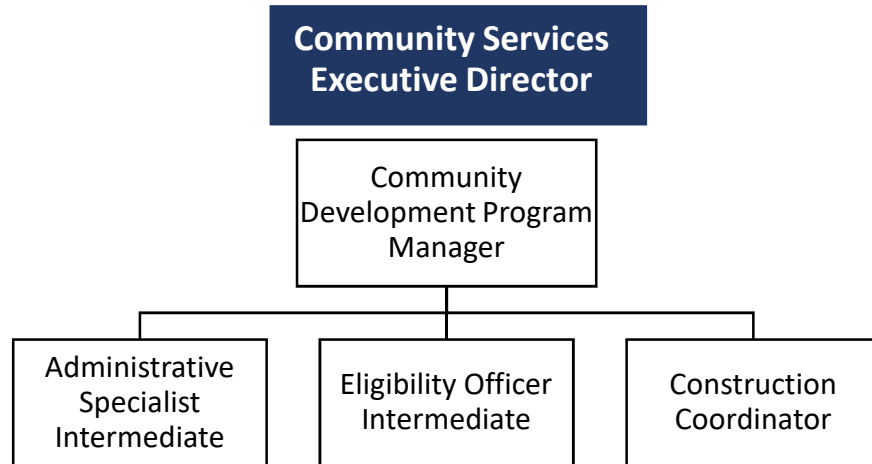


Culture & Recreation

CULTURE AND RECREATION
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE
BUDGETS BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
311	Agua Dulce Self Help Center	\$ 11,488	\$ 79,190	\$ 267,366	237.63%
315	Parks and Recreation				
316	Parks Events	263,346	381,931	379,923	-0.53%
317	Ascarate Park Operations	266,258	399,352	402,337	0.75%
318	Ascarate Park Maintenance	1,169,008	1,387,066	1,328,523	-4.22%
319	Ascarate Golf Course Operations	375,916	404,049	385,572	-4.57%
320	Ascarate Golf Course Maintenance	1,335,099	1,605,386	1,607,109	0.11%
321	Sportspark Operations	366,336	521,415	546,714	4.85%
322	Sportspark Maintenance	862,982	1,031,563	1,076,026	4.31%
322	Swimming Operations	59,245	72,355	72,981	0.87%
323	Swimming Maintenance	321,300	345,204	320,678	-7.10%
324	County Parks	508,935	638,567	668,323	4.66%
325	Parks Maintenance	3,622	8,733	-	-100.00%
	Totals	\$ 5,543,539	\$ 6,874,811	\$ 7,055,552	2.63%

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

GOAL:

Develop and support public and private mechanisms to provide health and educational services and adequately meet the needs of the community by increasing center participation by a minimum of 200 colonia residents; by September 30, 2019.

OBJECTIVE:

Increase resident participation. Expand outreach efforts in surrounding communities.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Number of collaborative partnerships.	4	5	5	5
Output	Number of informative/educational community workshops and fairs conducted.	2	2	2	3
Output	Number of volunteer mentor training workshop with at least 6 participants.	N/A	N/A	N/A	1
Outcome	Increase # of participants at the Center.	168	200	763	400

GOAL:

Ensure that programmatic thresholds are met for the Colonia Self Help Center Program in year 1 of contract.

OBJECTIVE:

Complete intake and initiate procurement processes for construction activities. Outreach and promote grant program to target area population.

AGUA DULCE SELF HELP CENTER

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Number of community meetings conducted.	N/A	N/A	N/A	2
Output	Number of flyers distribute flyers throughout the 5 colonias (Target area).	N/A	N/A	N/A	1,800
Output	Number of program eligible homeowners identified.	N/A	N/A	N/A	20
Output	Number of tool checkouts in year 1.	217 3rd year	100 (per year)	259 2018 only	200 per year
Output	Number of persons utilizing Computer Lab in year 1.	432 3rd year	125 (per year)	249 2018 only	150 per year
Output	Number of completed intake and property assessments.	N/A	N/A	N/A	20
Output	Number of Solid Waste clean up events and solid waste collection in year 1.	N/A	3.25 per year	1 2 campaigns 2018 only	(1st year)
Output	Number of Solid Waste clean up events and solid waste collection in year 1.	N/A	87,500 lbs. per year	63,000	175,000 lbs.
Outcome	Percent of program grant funds encumbered and expensed in in year one in accordance with contract requirements.	N/A	N/A	N/A	15%

GOAL:

Conduct a needs assessments for at least 2 Colonias.

OBJECTIVE:

Determine colonia needs.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Revisit survey tools conduct Needs Assessment Survey.	N/A	N/A	N/A	1
Output	Number of meetings conducted.	N/A	N/A	N/A	2
Output	Number of outreach efforts conducted.	N/A	N/A	N/A	2
Output	Number of needs assessment surveys.	N/A	N/A	N/A	200
Outcome	Percentage of needs of assessment surveys completed.	N/A	N/A	N/A	80%

FISCAL YEAR 2018 ACCOMPLISHMENTS

• In providing services to the colonia and rural areas of the County the Community Development Division-Self Help Center (SHC) replaced seven (7) dilapidated manufactured homes with new energy star certified manufactured homes, operated the center's Tool Lending Library, Technology Center, Community Library (Open from June to August). In addition, collaborated with various agencies that provided diverse health and educational workshops/sessions that were made accessible to all colonia residents. With an overall participation of approximately 763 colonia residents whom benefited from these services.

• Manufactured Home Replacement Program-Assisted 7 income eligible families with replacing their dilapidated manufactured home with new energy star certified manufactured homes.

AGUA DULCE SELF HELP CENTER

- Tool Lending Library-Through the TLL colonia residents have access to borrow tools to build their homes, work on small home repairs or for basic home maintenance. Self Help Center (SHC) staff accomplished 222 tool check-out within the target area and 37 from non-target area that may include other colonias and rural areas.
- Technology Center-An open computer lab with internet access and availability to print is available to colonia residents. A total of 205 persons accessed the computer lab with 99 from non-target areas. Non-target areas may include other colonias or rural areas of the county.
- Community Library-The center operates a Community Library (From through June to August) with the help of colonia volunteers. A total of 14 colonia school age children participated throughout the summer with participants reading over 100 books in 3 months.
- Texas Agriculture and Mechanical (TX A&M)-In collaborating with TX A&M they were able to provided various informative sessions that provided awareness in healthy eating and active living. These various sessions benefited 24 colonia residents.
- Region 19 Migrant Work Program-Provides various workshops to their program participants that benefited 57 colonia residents and distributed school supplies to the parents for their school age children. They also distributed 133 jackets to school age children from the SHC target areas, and surrounding colonias and rural areas. In addition, coordinated 2 health fairs where 230 food baskets were distributed to colonia residents.
- Quad Counties Council (QUADD) - A non-profit organization that helps connect the under-served populations in need to health and social services. They assisted residents in completing and submitting SNAP, Medicaid/CHIP and TANF applications; 67 colonia individuals/families benefited.
- El Paso Community College General Education Diploma (EPCC-GED) classes (Spanish)-GED classes in Spanish are held at the SHC in preparation to take he necessary exams; 17 individuals benefited.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ 67,378	\$ 254,852	278.24%
Operating	11,488	11,812	12,514	5.94%
Capital	-	-	-	-
Totals	<u>\$ 11,488</u>	<u>\$ 79,190</u>	<u>\$ 267,366</u>	237.63%

Staffing Trends - Authorized Positions

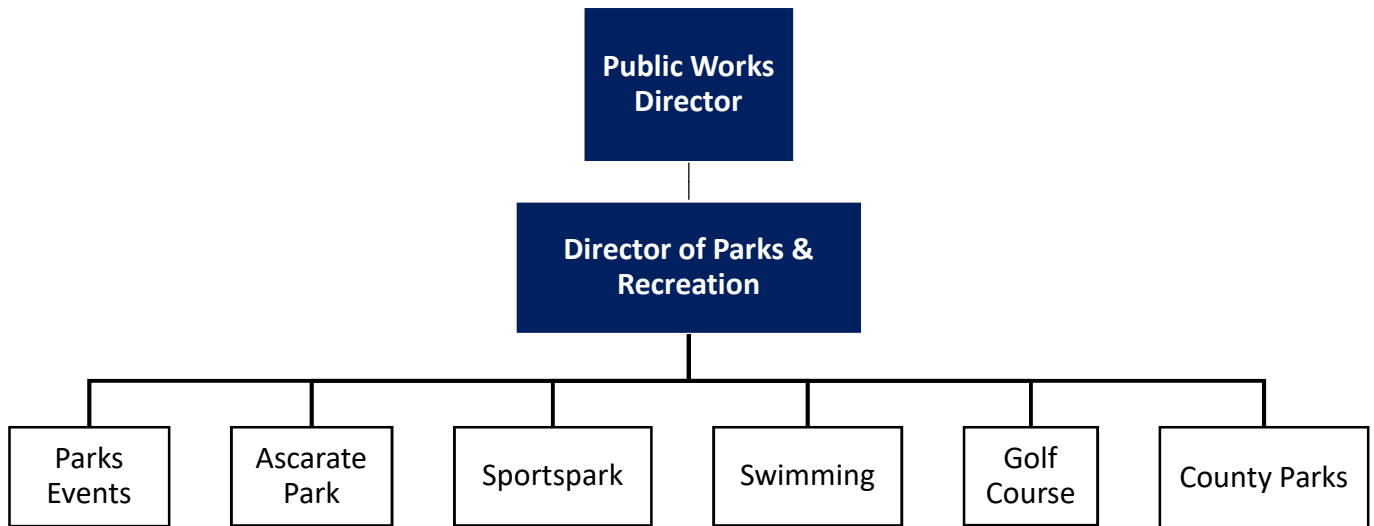
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	4	4	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>-</u>	<u>4</u>	<u>4</u>	0.00%

AGUA DULCE SELF HELP CENTER

Authorized Positions Detail			
ADMIN SPCLST INT	1	CONSTRUCTION CRDNTR	1
CMMTY SCVS PROG. MGR	1	ELIGIBILITY OFFCR IN	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

PARKS AND 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

PARKS EVENTS

GOAL:

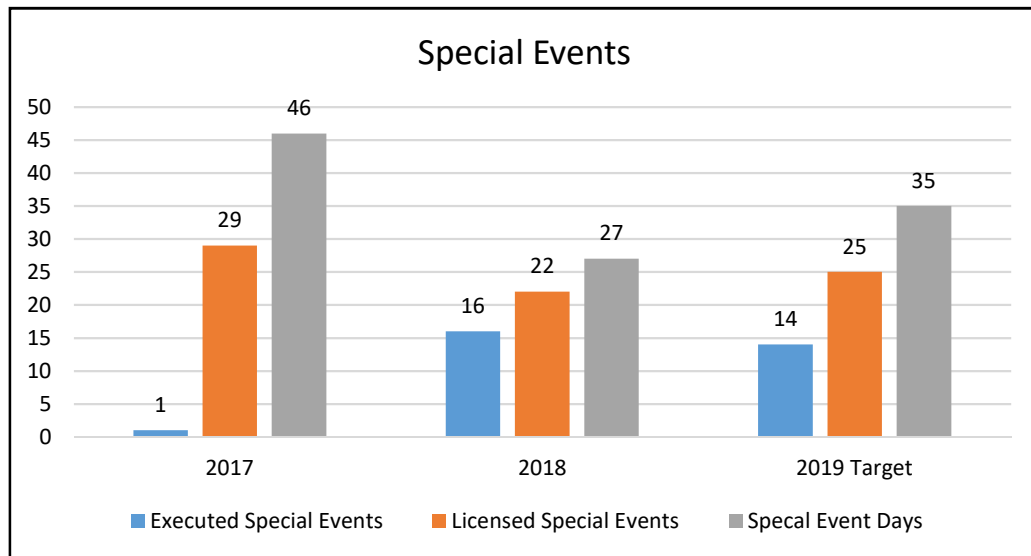
To meet the leisure needs of County citizens, guests and visitors through the provision of high quality recreational facilities and an extensive array of recreational opportunities and special events; develop customer service and satisfaction metrics; and increase special event revenues to allow for continuing infrastructure improvements at all facilities.

OBJECTIVE:

Increase the participation in regular and structured programming at all park and recreational facilities; host at least 30 County developed or partnered community events throughout the year; increase utilization of facilities through direct marketing strategies;

PARKS AND RECREATION

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of County sponsored special events executed.	1	14	16	14
Activity	Number of special events licensed	29	15	22	25
Activity	Number of special event days	46	40	27	35
Activity	Total visitors at special events (all events free and licensed)	105,000	110,000	44,256	77,270



JUDGING SUCCESS

One of the County's goals is: **Vibrant Community**. The Parks and Special Events department strives to increase the number of special events developed for the Community. Additionally, by increasing the number of free community events, the County is contributing to establishing a vibrant community in a cost effective manner to the citizens of our community.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 227,030	\$ 263,803	\$ 264,325	0.20%
Operating	36,317	111,581	115,598	3.60%
Capital	-	6,547	-	-100.00%
Totals	<u>\$ 263,346</u>	<u>\$ 381,931</u>	<u>\$ 379,923</u>	-0.53%

PARKS AND RECREATION

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	4	4	4	0.00%
Temporary	-	1	-	-100.00%
Totals	7	8	7	-12.50%

Authorized Positions Detail

CASHIER-ATTNDNT	1	OPERATIONS SPCLST (RP)	2
CASHIER-ATTNDNT (RP)	2	SPECIAL EVENTS CRDR	1
MARKETING COORDINATO	1		

*Refer to Appendix A for detail on personnel changes for this Department.

ASCARATE PARK

GOAL:

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality recreational facilities and an extensive array of recreational opportunities and special events; develop customer service and satisfaction metrics; and increase special event revenues to allow for continuing infrastructure improvements at all facilities.

OBJECTIVE:

Increase the participation in regular and structured programming at all park and recreational facilities; host free community events throughout the year; increase utilization of facilities by 10% through direct marketing strategies; and host County sponsored events and sports tournaments.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Number of Pavilion Rentals	37	42	43	41
Activity	Number of Picnic Shelter Rentals	6	15	59	30
Activity	Number of Field Rentals	567	857	311	585
Output	Total number of rentals	610	914	413	656
Outcome	% change in total rentals year over year	N/A	N/A	-32%	-28%

ASCARATE PARK OPERATIONS

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 214,345	\$ 304,487	\$ 313,408	2.93%
Operating	51,913	94,865	88,929	-6.26%
Capital	-	-	-	-
Totals	\$ 266,258	\$ 399,352	\$ 402,337	0.75%

PARKS AND RECREATION

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	4	4	4	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>4</u>	<u>4</u>	<u>4</u>	0.00%

Authorized Positions Detail

ACCOUNT CLERK	1	ADMIN SERVICES MGR	1
ADMIN ASSISTANT SR	1	PARKS REC. DIRECTOR	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

ASCARATE PARK MAINTENANCE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 616,268	\$ 666,238	\$ 665,991	0.04%
Operating	552,740	621,769	617,532	0.68%
Capital	-	99,059	45,000	-
Totals	<u>\$ 1,169,008</u>	<u>\$ 1,387,066</u>	<u>\$ 1,328,523</u>	4.22%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	14	14	14	0.00%
Part-Time	-	-	1	-
Temporary	-	-	-	-
Totals	<u>14</u>	<u>14</u>	<u>15</u>	-7.14%

Authorized Positions Detail

FAC MNT MECH INT	1	PARK MAINT. WKR SR	4
GRNDSKIPING SPRNTDT	1	POOL MAINT TECH	1
PARK MAINT. WKR	2	CUSTODIAN (RP)	1
PARK MAINT. WKR INT	5		

*Refer to Appendix A for detail on personnel changes for this Department.

PARKS AND RECREATION

ASCARATE GOLF COURSE

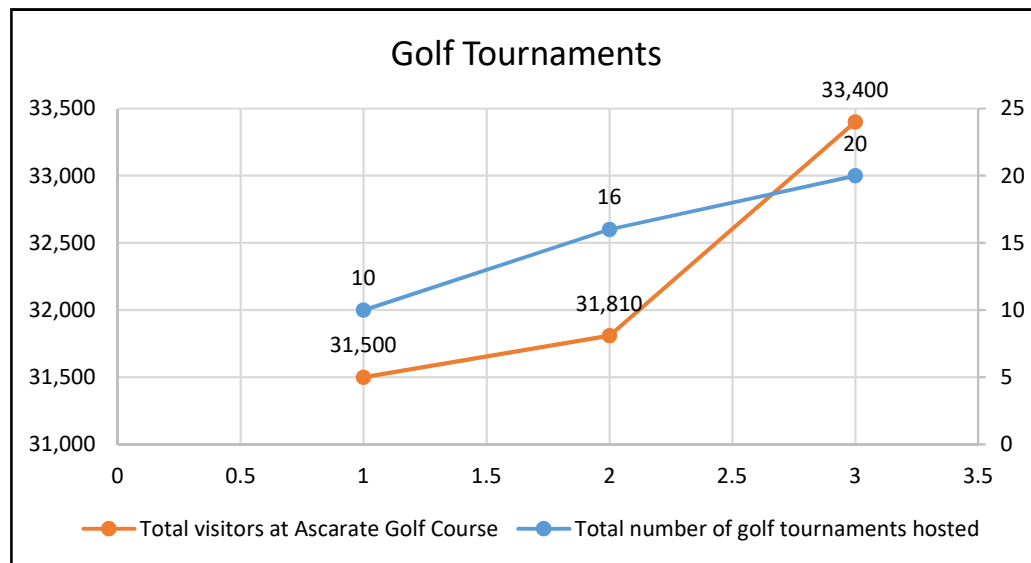
GOAL:

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality recreational facilities and an extensive array of recreational opportunities and special events; develop customer service and satisfaction metrics; and increase special event revenues to allow for continuing infrastructure improvements at all facilities.

OBJECTIVE:

Increase the participation in regular and structured programming at Ascarate Golf Course by 10%. Programming increase utilization of facilities through direct marketing strategies; and host at least 20 golf tournaments.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total number of golf tournaments hosted	10	12	16	20
Output	Total visitors at Ascarate Golf Course	31,500	32,129	31,810	33,400



ASCARATE GOLF COURSE OPERATIONS

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 260,574	\$ 281,789	\$ 277,698	-1.45%
Operating	115,343	122,260	107,874	-11.77%
Capital	-	-	-	-
Totals	<u>\$ 375,916</u>	<u>\$ 404,049</u>	<u>\$ 385,572</u>	-4.57%

PARKS AND RECREATION

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	4	4	4	0.00%
Part-Time	2	2	2	0.00%
Temporary	-	-	-	-
Totals	<u>6</u>	<u>6</u>	<u>6</u>	0.00%

Authorized Positions Detail

CASHIER-ATTNDNT INT	2	GOLF PRO SHOP SPVR	1
CASHIER-ATTNDNT INT (RF	2	GOLF PROFESSONIAL	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

ASCARATE GOLF COURSE MAINTENANCE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 567,500	\$ 636,455	\$ 650,850	2.26%
Operating	767,600	968,931	956,259	-1.31%
Capital	-	-	-	-
Totals	<u>\$ 1,335,099</u>	<u>\$ 1,605,386</u>	<u>\$ 1,607,109</u>	0.11%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	13	13	13	0.00%
Part-Time	2	2	2	0.00%
Temporary	-	-	-	-
Totals	<u>15</u>	<u>15</u>	<u>15</u>	0.00%

Authorized Positions Detail

GOLF COURSE ASSISTANT	1	PARK MAINT. WKR	9
GOLF COURSE ASSISTANT	2	PARK MAINT. WKR INT	2
GOLF COURSE SPRNTNDT	1		

*Refer to Appendix A for detail on personnel changes for this Department.

PARKS AND RECREATION

SPORTSPARK

GOAL:

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality recreational facilities and an extensive array of recreational opportunities and special events; develop customer service and satisfaction metrics; and increase County sponsored tournaments.

OBJECTIVE:

Increase the participation in regular and structured programming at the Sportspark by 10%; host at least 4 free community events throughout the year; increase utilization of facilities through direct marketing strategies; and host at least 4 County sponsored tournaments.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total number of Sportspark tournaments	10	12	20	15
Output	Total visitors at Sportspark tournaments	31,500	32,129	97,711	64,605

SPORTSPARK OPERATIONS

Financial Trends

Character	2017	2018	2019	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 212,321	\$ 308,668	\$ 321,779	4.25%
Operating	154,015	212,747	224,935	5.73%
Capital	-	-	-	-
Totals	\$ 366,336	\$ 521,415	\$ 546,714	4.85%

Staffing Trends - Authorized Positions

Positions	2017	2018	2019	Percent
	Amended	Amended	Adopted	Change
Full-Time	4	3	3	0.00%
Part-Time	2	5	5	0.00%
Temporary	-	-	-	-
Totals	6	8	8	0.00%

Authorized Positions Detail

ADMIN SPCLST INT	1	LEAGUE MANAGER	1
CASHIER-ATTNDNT (RP)	5	SPORTSPARK MANAGER	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

PARKS AND RECREATION

SPORTSPARK MAINTENANCE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 405,991	\$ 462,970	\$ 459,816	-0.68%
Operating	456,992	516,531	616,210	19.30%
Capital	-	52,062	-	-100.00%
Totals	\$ 862,982	\$ 1,031,563	\$ 1,076,026	4.31%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	9	9	9	0.00%
Part-Time	4	4	4	0.00%
Temporary	-	-	-	-
Totals	13	13	13	0.00%

Authorized Positions Detail

CUSTODIAN (RP)	4	PARK MAINT. WKR SR	1
PARK MAINT. WKR	8		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

SWIMMING

GOAL:

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality recreational facilities and an extensive array of recreational opportunities and special events; develop customer service and satisfaction metrics; and increase special event revenues to allow for continuing infrastructure improvements at all facilities.

OBJECTIVE:

Increase the participation in regular and structured programming at all swimming pools; Increase utilization of facilities through direct marketing strategies; and host at least 2 County sponsored special events.

	2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity Number of Pool Rentals	44	50	63	50
Activity Number of Swim Lessons	N/A	10	9	10
Activity Number of Swim Lesson Participants	N/A	40	31	40
Activity Total # of visitors for open swim/ family nights	36,115	39,500	40,276	44,000

PARKS AND RECREATION

SWIMMING OPERATIONS

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 51,627	\$ 55,691	\$ 55,692	0.00%
Operating	7,618	16,664	17,289	3.75%
Capital	-	-	-	-
Totals	<u>\$ 59,245</u>	<u>\$ 72,355</u>	<u>\$ 72,981</u>	0.87%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	1	1	1	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>1</u>	<u>1</u>	<u>1</u>	0.00%

Authorized Positions Detail	
AQUATICS MANAGER	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

SWIMMING MAINTENANCE

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 157,800	\$ 109,306	\$ 92,801	-15.10%
Operating	163,500	183,048	227,877	24.49%
Capital	-	52,850	-	-100.00%
Totals	<u>\$ 321,300</u>	<u>\$ 345,204</u>	<u>\$ 320,678</u>	-7.10%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Temporary	1	3	3	0.00%
Totals	<u>1</u>	<u>3</u>	<u>3</u>	0.00%

PARKS AND RECREATION

Authorized Positions Detail			
CASHIER - TP	1	LIFEGUARD LEAD - TP	1
LIFEGUARD - TP	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

COUNTY PARKS

GOAL:

Maintain a safe environment for patrons of all park and recreational facilities and insure the upkeep of all grounds and equipment; and adjust for seasonal variations to provide the highest level of service within the resource capability of the County.

OBJECTIVE:

Provide for the highest quality and quantity of resources through the adoption of policies and procedures that apply to all facilities and staffing; develop a maintenance plan for all County parks and recreational facilities that establishes the maintenance standards by asset, task, frequency and cost to be applied uniformly at all facilities; invest in training for staff to understand maintenance standards to keep grounds amenities up to their level of care to extend their useful life; and coordinate with special events staff to asset a maintenance program for highly used areas and the expectations of park level maintenance.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total number of parks maintained	11	11	11	13
Activity	Total average acres maintained per employee	28	28	28	28
* Outcomes are directly related to the increase in performance measures under Parks & Special Events.					

JUDGING SUCCESS

One of the County's goals is: **Vibrant Community**. The county has invested in both the expanding and improving of county parks to offer higher level of service to our community in alignment with the County's Strategic Plan.

Financial Trends					
Character	2017	2018	2019	Percent	
	Actuals	Budget	Budget	Change	
Personnel	\$ 277,752	\$ 317,934	\$ 320,346	0.76%	
Operating	231,183	320,633	347,977	8.53%	
Capital	-	-	-	-	
Totals	<u>\$ 508,935</u>	<u>\$ 638,567</u>	<u>\$ 668,323</u>	4.66%	

Staffing Trends - Authorized Positions				
Positions	2017	2018	2019	Percent
	Amended	Amended	Adopted	Change
Full-Time	8	8	8	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>8</u>	<u>8</u>	<u>8</u>	0.00%

PARKS AND RECREATION

Authorized Positions Detail			
PARK MAINT. WKR	5	PARK MAINT. WKR SR	1
PARK MAINT. WKR INT	2		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

PARKS MAINTENANCE

Financial Trends					
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change	
Personnel	\$ -	\$ -	\$ -	-	
Operating	3,622	8,733	-	-100.00%	
Capital	-	-	-	-	
Totals	<u>\$ 3,622</u>	<u>\$ 8,733</u>	<u>\$ -</u>	<u>-100.00%</u>	

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail			
Not Applicable			

FISCAL YEAR 2018 ACCOMPLISHMENTS

Administration/Parks OP

- Added an additional 7.5 hours of operation to Admin office to improve customer service. Worked with Tornillo ISD to secure a Build it With Kaboom Playground Grant for Coyote Park in Tornillo, which is in one of the unincorporated areas of the County. Completed the Parks Regional Plan and received approval from CC for a Comprehensive Master Park Plan.

Special Events

- Doubled number of community special events to include a 4th of July Fireworks. Programs were offered throughout County Parks to include Kids to Parks Day, National Parks and Recreation Month Events, and Movies at the Park.

Ascarate Golf Course

- Purchased new lobby and club house furniture. New fertilization and pre and post emergent weed control programs were implemented to improve quality of course. Two new county hosted tournaments were added.

PARKS AND RECREATION

Sportspark

- The pro shop was opened in May 2018. Two new County hosted tournaments were added. Added protective netting to the back of field #5 and 7 to protect spectators. Added a canopy to the front of the concession stand near the t-ball fields.

Swimming Pools

- Swim lessons were added, pro shop was opened, and additional swim sessions were added. Decorative rock wall and new signage was added to Ascarate and Fabens Pools. All water slides were resurfaced. Replaced new diving boards at Ascarate Pool.

Park Maintenance

- Completion of improvements to Estrella and Agua Dulce Park. Completed enhancements to Ascarate entrance sign and center median. Created two remote staff reporting sites at Canutillo and Sportspark to improve efficiencies to spend more time on maintenance of parks and reduce fuel costs.
- Upgrades that were made to Ruben Estrella Park are to include the meter and extension of water line from water co. The removal of old playground equipment and the purchase and installation of new playground equipment. Installation of a 4' wall around the park along with shade structure. Sand volleyball areas, trash receptacles and new landscape.
- Upgrades that were made to Agua Dulce Park include the meter and extension of water line from water co. The removal of old playground equipment and the purchase and installation of new playground equipment. Irrigation system installed. Installation of a 4' wall around park perimeter and walking rails. Installation of sod, benches, solar lighting, landscape rock and dog waste dispensers.

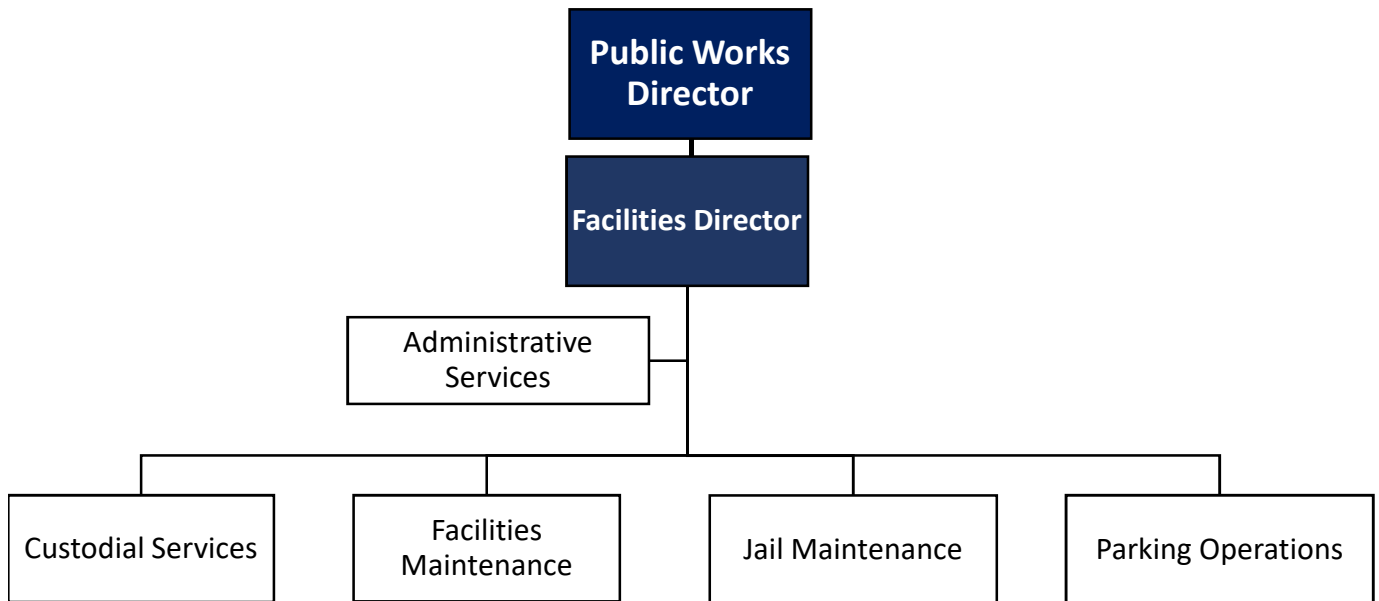


Public Works

PUBLIC WORKS
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE
BUDGETS BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
327	Facilities and Jail Maintenance				
329	Facilities	\$ 3,966,943	\$ 4,399,781	\$ 4,410,493	0.24%
329	County Annex's	408,445	429,197	409,015	-4.70%
330	Parking and Parking Enhancement	337,312	405,131	358,031	-11.63%
331	Detention Maintenance	1,281,854	1,468,851	1,454,142	-1.00%
331	Substation Maintenance	189,848	325,682	288,963	-11.27%
332	Jail Annex Maintenance	1,013,917	1,247,250	1,259,470	0.98%
333	Infrastructure Services				
333	Graffiti Wipe Program	62,827	102,571	104,421	1.80%
334	Mobile Home Park	-	2,661	2,100	-21.08%
335	On-Site Sewage and Environmental	236,148	274,903	274,955	0.02%
336	Road and Bridge Flood Control	-	1,550,662	-	-100.00%
336	Tornillo Port of Entry	48,622	53,429	53,578	0.28%
338	Planning and Development				
339	Infrastructure and Development	102,851	110,489	109,988	-0.45%
339	El Paso County Mobility Project	-	3,255,000	3,484,644	7.06%
341	Fabens Airport	25,854	62,241	62,325	0.13%
343	Pubic Works Admin	1,420,903	2,304,161	2,815,318	22.18%
	Totals	\$ 9,095,525	\$ 15,992,009	\$ 15,087,443	-5.66%

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.

Budgets for various maintenance accounts are reflected in the programs the facility operation pertains to: park and aquatics maintenance is detailed in the "Culture and Recreation" program, medical examiner maintenance is detailed in the "Health and Welfare" program, and Sheriff Facility maintenance is detailed in the "Public Safety" program. All remaining facilities maintenance budgets are totaled below. The accounts shown below are: Ancillary Building Maintenance, Ascarate Annex Building, Community Center Maintenance, East Side Annex, Building Maintenance, Mission Valley Annex, Northeast Annex, Northwest Annex, Parking Garage Maintenance & Operations, Parking Garage Enhancement, Youth Services Center and Ysleta Annex.

*This division falls under the Public Works department.

GOALS AND OBJECTIVES

GOAL:

To provide a safe, clean and functional environment for employees and the general public in all County buildings at minimal cost; perform minor building rehabilitation work within the facilities to accommodate service needs; and oversee the operations and maintenance of the County parking garages and lots to accommodate needs of its users.

FACILITIES & JAIL MAINTENANCE

OBJECTIVE:

Complete 100% of all inspections and achieve a first time passing rate; maintain a cost per square foot of \$2.00 or less for all maintenance activities; perform at least 97% of all maintenance work in-house; assure that all buildings are ADA compliant and make any necessary improvements or corrective actions without delay; complete building rehabilitation work on a timely and prioritized manner as approved by Commissioners Court; and maintain records for all County parking garages and lots to insure proper documentation and reporting on their use, revenues generated, and maintenance needs.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Work orders received by quarter	N/A	2,298	2,956	3,000
Activity	Requisitions entered by quarter	N/A	1,633	2,617	2,800
Output	LED retrofit project completed	N/A	12	12	12
Output	Service calls per quarter	N/A	2,298	2,956	3,000
Output	Renovation projects completed (in-house)	N/A	11.5	12	10
Outcome	Maintenance mechanics support	N/A	88	88	90
Outcome	Custodial expenditures per sq. ft. (687,023 sq. ft.) of total building footprint with custodial service.	1.5	1.05	1.19	1.1
Outcome	Repair expenditures per sq. ft. maintained (2,609,740 sq. ft.) of total buildings maintained.	1.3	1.6	1.46	1.25
Outcome	Average work order turnaround completion (days)	N/A	3	3	3
Outcome	Life safety work order response time (hours)	N/A	1	1	1

FISCAL YEAR 2018 ACCOMPLISHMENTS

Facility maintenance has developed a "Preventive Maintenance Plan Manual" to avoid or mitigate the consequences of failure of equipment. This manual will assist in preventing the failure before it actually occurs.

- Both parking garages were upgraded with new technology equipment, i.e. new card readers, CAT cables and gates.
- The modernization for the eight elevators has started with ThyssenKrupp conducting surveys, measurements and ordering equipment. This project is still on-going with a completion date of FY 2020.
- The Eastside Jail Annex "kitchen flooring" was completed.
- Remodeled the Fabens Airport and installed restrooms in the airport hanger.
- Installed interior hand rails (stairs) at the MDR, and exterior rails at the Ascarate County Tax office.

FACILITIES & JAIL MAINTENANCE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,225,359	\$ 2,524,309	\$ 2,524,609	0.01%
Operating	1,741,584	1,846,972	1,885,884	2.11%
Capital	-	28,500	-	-100.00%
Totals	\$ 3,966,943	\$ 4,399,781	\$ 4,410,493	0.24%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	28	28	29	3.57%
Part-Time	27	27	27	0.00%
Temporary	-	-	-	-
Totals	55	55	56	1.82%

Authorized Positions Detail

ADMIN SERVICES MGR	1	FAC MNT MECH SR-HVAC	3
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 (RP)	27	FAC MNT WORKER	1
CUSTODIAN FOREMAN	1	FACILITIES DIRECTOR	1
CUSTODIAN LEAD	1	FACILITIES SPRNTNDT	1
FAC MNT MECH INT	4	PW BUILDING MGR	1
FAC MNT MECH SR-ELEC	3	GROUNDKEEPER	1

*Refer to Appendix A for detail on personnel changes for this Department.

COUNTY ANNEX'S

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	408,445	429,197	409,015	-4.70%
Capital	-	-	-	-
Totals	\$ 408,445	\$ 429,197	\$ 409,015	-4.70%

FACILITIES & JAIL MAINTENANCE

Staffing Trends - Authorized Positions

	2017	2018	2019	Percent
Positions	Amended	Amended	Adopted	Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

PARKING & PARKING ENHANCEMENT

Financial Trends

	2017	2018	2019	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$ 112,872	\$ 130,862	\$ 129,464	-1.07%
Operating	15,051	38,776	23,164	-40.26%
Capital	209,388	235,493	205,403	-12.78%
Totals	\$ 337,312	\$ 405,131	\$ 358,031	-11.63%

Staffing Trends - Authorized Positions

	2017	2018	2019	Percent
Positions	Amended	Amended	Adopted	Change
Full-Time	1	1	1	0.00%
Part-Time	3	3	3	0.00%
Temporary	-	-	-	-
Totals	4	4	4	0.00%

Authorized Positions Detail

CASHIER-ATTNDNT (RP)	3	PARKING GARAGE MGR	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

FACILITIES & JAIL MAINTENANCE

PUB WORKS SO DETENTION MAINTENANCE

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 821,667	\$ 919,171	\$ 894,963	-2.63%
Operating	460,187	549,680	559,179	1.73%
Capital	-	-	-	-
Totals	<u>\$ 1,281,854</u>	<u>\$ 1,468,851</u>	<u>\$ 1,454,142</u>	-1.00%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	14	14	14	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>14</u>	<u>14</u>	<u>14</u>	0.00%

Authorized Positions Detail			
ADMIN SPCLST INT	1	FAC MNT MECH SR-PLUM	1
FAC MNT MECH INT	1	FAC MNT MECHANIC	7
FAC MNT MECH SR-ELEC	2	FACILITIES SPRNTNDT	1
FAC MNT MECH SR-HVAC	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

PUB WORKS SO HQ SUBSTATION MAINTENANCE

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 165,266	\$ 227,682	\$ 229,963	1.00%
Operating	24,581	98,000	59,000	-39.80%
Capital	-	-	-	-
Totals	<u>\$ 189,848</u>	<u>\$ 325,682</u>	<u>\$ 288,963</u>	-11.27%

FACILITIES & JAIL MAINTENANCE

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>3</u>	<u>3</u>	<u>3</u>	0.00%

Authorized Positions Detail

FAC MNT MECHANIC	2	PW SPECL FAC MNT MGR	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

PUB WORKS SO JAIL ANNEX MAINTENANCE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 780,375	\$ 841,885	\$ 855,833	1.66%
Operating	233,542	405,365	403,637	-0.43%
Capital	-	-	-	-
Totals	<u>\$ 1,013,917</u>	<u>\$ 1,247,250</u>	<u>\$ 1,259,470</u>	0.98%

Staffing Trends - Authorized Positions

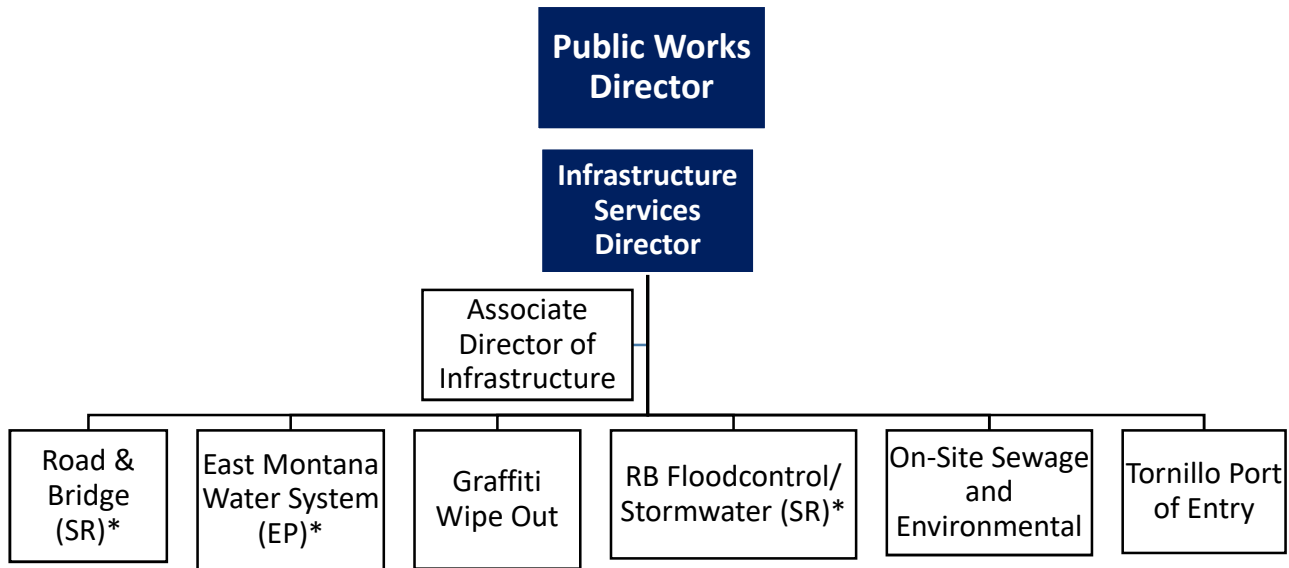
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	13	13	13	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>13</u>	<u>13</u>	<u>13</u>	0.00%

Authorized Positions Detail

ADMIN SPCLST INT	1	FAC MNT MECHANIC	9
FAC MNT MECH SR-ELTR	1	FACILITIES SPRNTNDT	1
FAC MNT MECH SR-HVAC	1		

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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, stormwater facilities, installation of street lights, 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. Additionally, the division is responsible for sewage inspection and environmental services.

Details related to those divisions that reflect an * on the organizational chart can be found in their respective funding tab within this book.

GOALS AND OBJECTIVES

GRAFFITI WIPE PROGRAM

GOAL:

Maintain a graffiti-free environment in the County; and provide sustained and adequate maintenance of the Concordia

OBJECTIVE:

Utilize resources and funding to the maximum extent to remove graffiti visible to the public; and expand opportunities for probationer assistance in the program.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Sites cleaned	316	314	526	421
Output	Square footage cleaned	22,877	39,164	57,330	50,000

INFRASTRUCTURE SERVICES

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 59,704	\$ 92,275	\$ 92,271	0.00%
Operating	3,123	10,296	12,150	18.01%
Capital	-	-	-	-
Totals	<u>\$ 62,827</u>	<u>\$ 102,571</u>	<u>\$ 104,421</u>	1.80%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	1	1	2	100.00%
Part-Time	1	1	-	-100.00%
Temporary	-	-	-	-
Totals	<u>2</u>	<u>2</u>	<u>2</u>	0.00%

Authorized Positions Detail

GRAFFITI PRGM SPCLST	1	GRAFFITI PROGRAM CRD	1

*Refer to Appendix A for detail on personnel changes for this Department.

MOBILE HM PK

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	2,661	2,100	-21.08%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 2,661</u>	<u>\$ 2,100</u>	-21.08%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

INFRASTRUCTURE SERVICES

OSSF AND ENVIRONMENTAL

GOAL:

To provide timely and effective sewage inspection services and to maintain a clean and hazard free environment on private and public properties of the County.

OBJECTIVE:

To reduce court cases by at least 5% from prior years through compliance efforts; to reduce the amount of septic system permits issued based on conversion to public sewer systems; and respond to failing system complaints and assist with connections to new permitted systems.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Inspections and permits	200	128	211	250
Output	Decommissions	120	22	26	100
Output	Registrations	20	7	9	0
Output	On-site complaints	125	49	62	100
Output	Environmental investigations	1,400	687	747	1,200
Output	Court cases	16	25	38	45
Outcome	Court cases Environmental	148	175	165	200

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 230,265	\$ 266,468	\$ 266,715	0.09%
Operating	5,883	8,435	8,240	-2.31%
Capital	-	-	-	-
Totals	<u>\$ 236,148</u>	<u>\$ 274,903</u>	<u>\$ 274,955</u>	0.02%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	5	5	5	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>5</u>	<u>5</u>	<u>5</u>	0.00%

Authorized Positions Detail

HEALTH INSPECTOR	3	ADMIN SPCLST INT	1
HEALTH INSPTR SPVR	1		

*Refer to Appendix A for detail on personnel changes for this Department.

INFRASTRUCTURE SERVICES

RB FLOOD CONTROL

Financial Trends					
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change	
Personnel	\$ -	\$ -	\$ -	-	
Operating	-	130,712	-	-100.00%	
Capital	-	1,419,950	-	-	
Totals	\$ -	\$ 1,550,662	\$ -	-100.00%	

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail				
Not Applicable				

TORNILLO PORT OF ENTRY

GOAL:

To maintain a safe County owned international bridge and develop future capabilities of tolling facilities.

OBJECTIVE:

To provide a safe and well maintained County owned international bridge system for the citizens of the County, to which support increasing traffic volumes, and maintain roadway approaches with tolling capabilities to optimal standards.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Length of 6 lane Bridge Maintained	700 (ft.)	700 (ft.)	700 (ft.)	700 (ft.)
Output	Inspection of structures	1	2	2	4
Output	Cleaning & sealing of joints	0	1	2	4

JUDGING SUCCESS

One of the County's goals is: **Strong Growing Economy**. The County continues to collaborate with Ciudad Juarez, Chihuahua, Mexico towards developing the infrastructure that will allow the County to open the Guadalupe Tornillo Port of Entry between US and Mexico to facilitate tourism to and from Mexico and the transportation of goods.

INFRASTRUCTURE SERVICES

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	48,622	53,429	53,578	0.28%
Capital	-	-	-	-
Totals	<u>\$ 48,622</u>	<u>\$ 53,429</u>	<u>\$ 53,578</u>	0.28%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

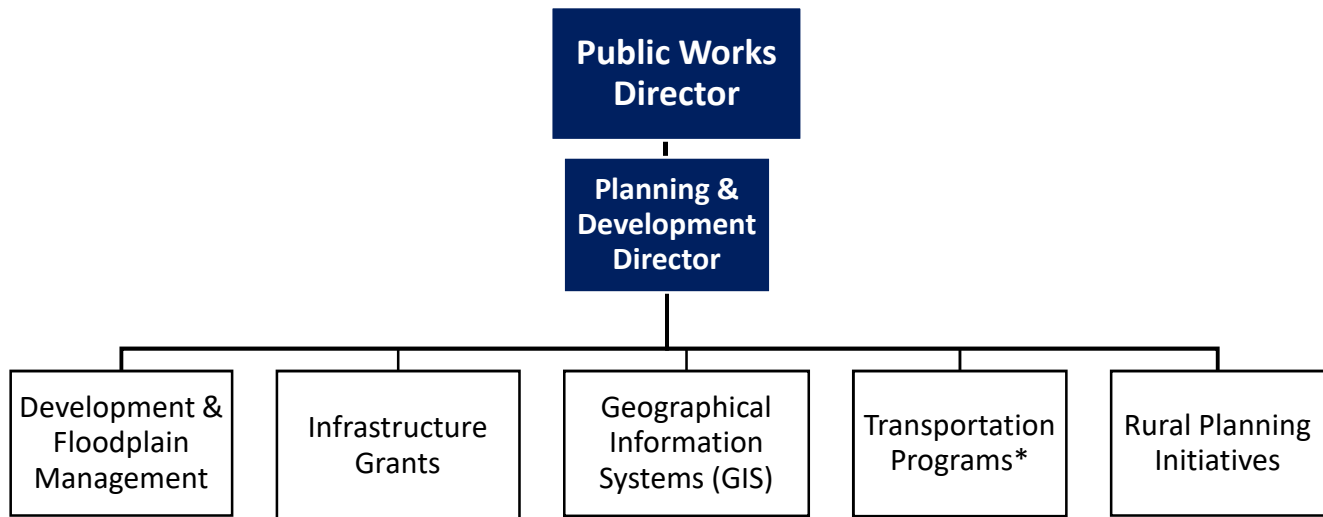
Authorized Positions Detail

Not Applicable

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The Onsite Sewage/Environmental division staff attended thirteen community events this year, visiting schools as well as community meetings.
- Adopted and implemented a new Sewage Facility Order and fee schedule.
- With the addition of a PT employee we were able to cover 166% more Graffiti sites in 2018.

PLANNING AND DEVELOPMENT



MISSION STATEMENT

Providing public services that enhance the quality of life, well-being and economic development of El Paso County.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Planning & Development division of the Public Works Department is responsible for the day-to-day administrative activities of the department. These activities include providing public information, maintaining maps, assigning addresses, coordinating all public works projects with architects, contractors and Commissioners Court. Additionally, the department has oversight of all platting requirements and plan reviews for development in the County, including stormwater management.

*This account can be found under the Special Revenue tab of this document.

GOALS AND OBJECTIVES

PLANNING & DEVELOPMENT

GOAL:

Provide a more efficient and timely plan review process; inform the public of development requirements; and to conduct stormwater outreach as part of administering development projects.

OBJECTIVE:

Finalize land development procedures that streamline the review process, that detail review requirements, and establish inspection fees to reduce poor-quality plan submittals; post development procedures on the County website for ease of communication to the public; retain a consultant to update the development and subdivision regulations, that includes public outreach and developer participation.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Certificates of compliance	900	889	889	894
Output	Pavement cuts	300	105	197	248
Output	Address corrections	150	40	90	120
Outcome	Avg days for plan review, residential plan review.	45	37	30	30
	Average days for plan review, commercial plan review.	60	54	32	30

PLANNING AND DEVELOPMENT

INFRASTRUCTURE AND DEVELOPMENT

GOAL:

Increase number of funding resources in response to identified needs and implement funded projects efficiently, professionally and with citizen input from the community being served.

OBJECTIVE:

Prepare funding proposals for infrastructure and community development programs, prepare documentation necessary for funded projects, as required by the grantor, and monitor contracts to ensure compliance requirements; maximize citizen participation through facilitation of public hearings and community meetings.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	New grants	2	1	2	1
Outcome	Community outreach activities	13	15	20	25
Outcome	Compliance rate	100%	100%	100%	100%
Output	Increase in grants	100%	0%	200%	0%
Output	Increase in community outreach	25%	25%	25%	25%

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 100,061	\$ 105,096	\$ 105,095	0.00%
Operating	2,790	5,393	4,893	-9.27%
Capital	-	-	-	-
Totals	<u>\$ 102,851</u>	<u>\$ 110,489</u>	<u>\$ 109,988</u>	-0.45%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	1	1	1	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>1</u>	<u>1</u>	<u>1</u>	0.00%

Authorized Positions Detail	
INFRASTRUCTURE PGM MGR	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

EL PASO COUNTY MOBILITY PROJECT

GOAL:

Identify and implement transportation mechanisms for all modes of travel – roadways, sidewalks, transit, bicycles, air, etc.; expand existing infrastructure based upon service needs in the County, and particularly transit routes; and insure that the Fabens Airport remains a viable rural aviation airport that attracts new business opportunities.

PLANNING AND DEVELOPMENT

OBJECTIVE:

Complete transportation projects on schedule and on budget; research new funding opportunities to advance County transportation needs; enhance new transportation program through cutting edge strategies.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Outcome	Transit grants received	9	3	7	3
Activity	VRF 1 & 2 roadway projects in design	2	3	5	1
Activity	VRF 1 & 2 roadway projects in construction	3	7	7	3
Activity	Compliance rate	100%	100%	100%	100%
Activity	Federal funded roadway projects funded	2	1	1	1
	Federal funded sidewalks/Share Use Path				
Activity	(SUP) projects funded	1	1	2	2
Outcome	Total federal funds executed	2	2	2	2
	Transit projects percent of grants with less				
Activity	than 20% match	9%	100%	100%	100%
Output	VRF 1 & 2 roadway projects completed	6	4	2	2
Outcome	Federal projects in design	2	2	1	1

Financial Trends				
Character	2017	2018	2019	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	2,755,000	2,984,644	8.34%
Capital	-	500,000	500,000	0.00%
Totals	\$ -	\$ 3,255,000	\$ 3,484,644	7.06%

Staffing Trends - Authorized Positions				
Positions	2017	2018	2019	Percent
	Amended	Amended	Adopted	Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail				
Not Applicable				

GIS SECTION

GOAL:

Maintain technology/equipment in good working form; and insure departmental layers and databases are up-to-date for public dissemination.

PLANNING AND DEVELOPMENT

OBJECTIVE:

Gather data and update continuous flow of information from activities of the department; and minimize downtime of technology/equipment that is non-operational.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Location maps	42	21	35	38
Output	Layers	10	4	6	8
Output	Property donations	4	9	10	8
Output	Flights	0	6	30	25
Output	Traffic counts	2	3	16	12
Output	Map request	273	140	166	220

FABENS AIRPORT

The purpose of the Fabens Airport division is to provide a safe airport facility for the use of the flying public and to have a facility that provides support to the County's agricultural business. The County owned facility subcontracts the operation of the airport. The area of Fabens airport covers 304 acres. The operation costs are for operating the runway lights, and runway maintenance. The Infrastructure Division provides the ground maintenance.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	25,854	62,241	62,325	0.13%
Capital	-	-	-	-
Totals	<u>\$ 25,854</u>	<u>\$ 62,241</u>	<u>\$ 62,325</u>	0.13%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

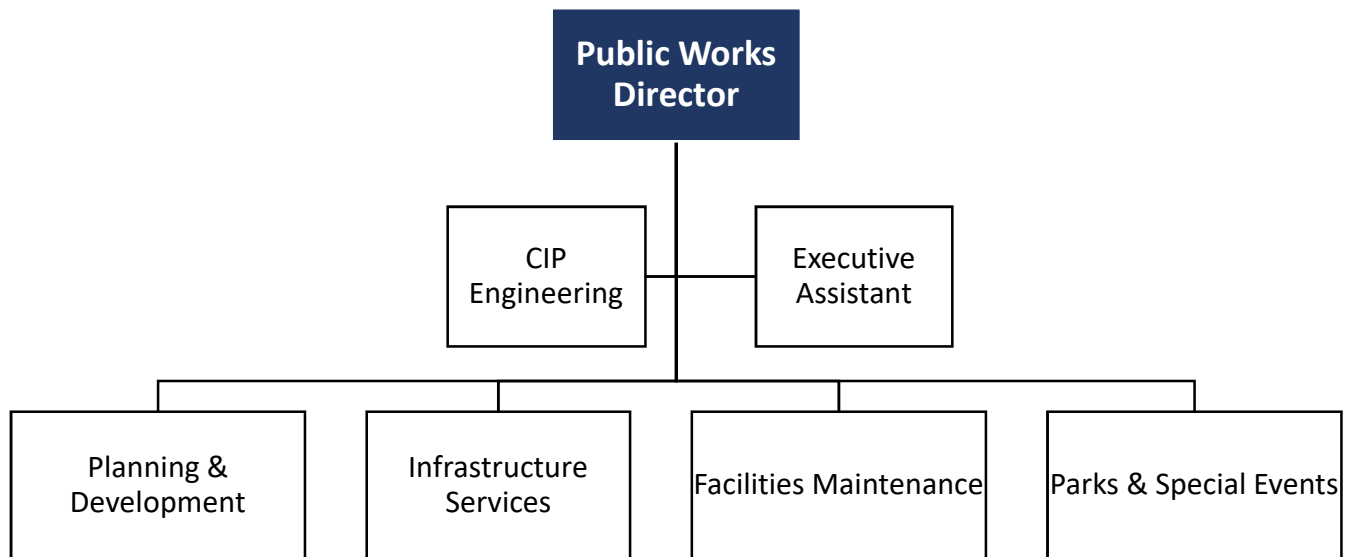
Not Applicable

PLANNING AND DEVELOPMENT

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Completed the Stormwater Management Policy and Funding Mechanism, Internal Capital Asset Management Assessment, Fixed Routes Modification, Rojas Widening Project, Nuevo Hueco Tanks road construction project, and Regional Transit Feasibility Study.
- Purchased drones For Damage Assessment and Property Showcase.
- Adopted the Development Regulations and implemented the Transit Service to Square Dance Area, and installation of National Historic Trail Signage.

PUBLIC WORKS



MISSION STATEMENT

Providing public services that enhance the quality of life, well being, and economic development of the County of El Paso.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Public Works Department is organized into four core divisions; Support Services, Road & Bridge, Maintenance Operations, and *Parks & Special Events. The 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 DEPARTMENT

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.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 1,281,696	\$ 1,786,833	\$ 1,801,650	0.83%
Operating	132,907	517,328	1,013,668	95.94%
Capital	6,300	-	-	-
Totals	<u>\$ 1,420,903</u>	<u>\$ 2,304,161</u>	<u>\$ 2,815,318</u>	22.18%

PUBLIC WORKS

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	17	20	21	5.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	17	20	21	5.00%

Authorized Positions Detail

ADMIN ASSISTANT INT	1	LEAD PLANNER	1
ADMIN ASSISTANT SR	1	PARKS MAINT. MANAGER	1
CIVIL ENGINEER	1	PBLC WRKS DIRECTOR	1
DEVELOPMENT INSPTR	2	PLAN.DVLP.DIRECTOR	1
DVLPMNT Cmplnc Spclt	1	PRINCIPAL PLANNER	1
ENGNRNG ASSOC TECH	2	SR. ENGINEER	3
EXEC ASSISTANT	1	TRNSPRTN PRGRM ENGR	1
GIS MANAGER	1	CIVIL ENGINEER	1
GIS SPECIALIST (GA)	1		

*Refer to Appendix A for detail on personnel changes for this Department.



Special Revenue

SPECIAL REVENUE FUND TYPE

FUND DESCRIPTION

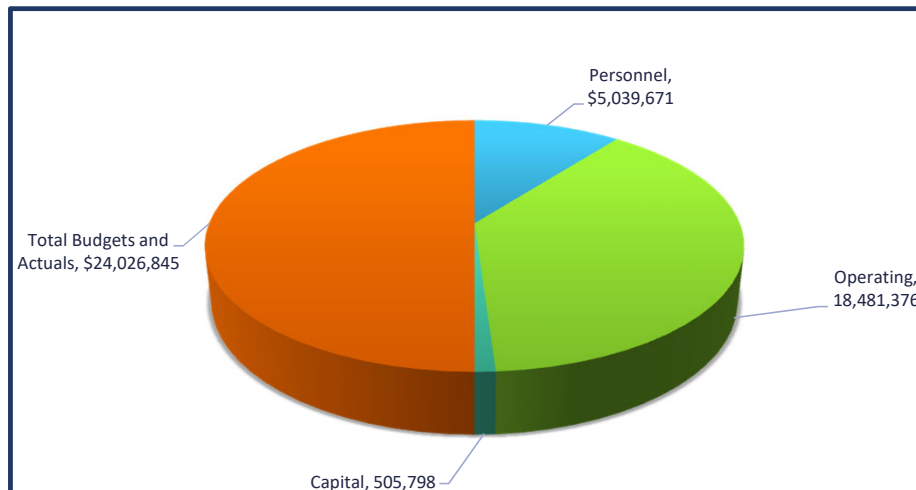
The Special Revenue Fund is used to account for revenues from specific taxes or other statutorily established revenue sources, which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority.

For fiscal year 2019 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 2017 ACTUALS

PROGRAM	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Revenues (Sources):					
Taxes	\$3,720,772	\$4,000,000	\$4,000,000	\$0	0.00%
Intergovernmental	1,520,163	786,005	768,833	(17,172)	-2.18%
Charges for Services	18,441,933	18,831,131	19,189,500	358,369	1.90%
Fines and Forfeits	498,300	401,500	536,300	134,800	33.57%
Interest	156,109	189,087	518,000	328,913	173.95%
Miscellaneous Revenues	320,361	273,998	241,550	(32,448)	-11.84%
Other Financing Sources	4,555,534	1,231,361	941,688	(289,673)	-23.52%
Total Revenues and Other Financing Sources	\$29,213,172	\$25,713,082	\$26,195,871	\$482,789	1.88%
Beginning Fund Balances	25,223,151	30,406,425	24,158,147	(6,248,278)	-20.55%
Total Available Resources	\$54,436,323	\$56,119,507	\$50,354,018	(\$5,765,489)	-10.27%

FISCAL YEAR 2019 REVENUE (SOURCES) – SPECIAL REVENUE TYPE - \$26,195,871



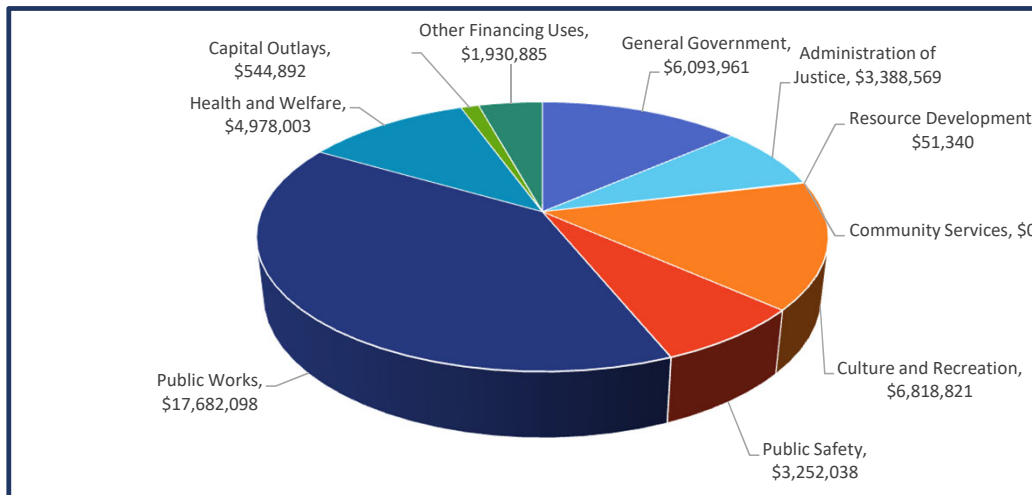
SPECIAL REVENUE FUND TYPE

OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2017 ACTUALS

PROGRAM	FY 2017* Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Revenues (Sources):					
General Government	\$3,537,659	\$5,774,100	\$6,093,961	\$319,861	5.54%
Administration of Justice	1,226,744	2,416,567	3,388,569	972,002	40.22%
Resource Development	-	51,340	51,340	-	0.00%
Community Services	1,811	-	-	-	-
Culture and Recreation	3,543,219	7,045,583	6,818,821	(226,762)	-3.22%
Public Safety	1,324,277	2,365,782	3,252,038	886,256	37.46%
Public Works	11,449,615	21,619,343	17,682,098	(3,937,245)	-18.21%
Health and Welfare	151,421	4,830,680	4,978,003	147,323	3.05%
Capital Outlays	505,798	785,300	544,892	(240,408)	-30.61%
Other Financing Uses	2,289,354	2,053,066	1,930,885	(122,181)	-5.95%
Total Expenditures and Other Financing Sources	\$24,029,898	\$46,941,761	\$44,740,607	(\$2,201,154)	-4.69%
Encumbrances	-	-	-	-	-
Ending Fund Balances	30,406,425	24,158,147	20,000,000	(4,158,147)	-17.21%
Total Expenditures, Appropriations and Fund Balance	\$54,436,323	\$71,099,908	\$64,740,607	(\$6,359,301)	-8.94%

*Amounts as included on the Comprehensive Annual Financial Report (CAFR) and may differ from the County Financial System due to adjustments.

FISCAL YEAR 2019 APPROPRIATIONS (USES) – SPECIAL REVENUE TYPE - \$44,740,607

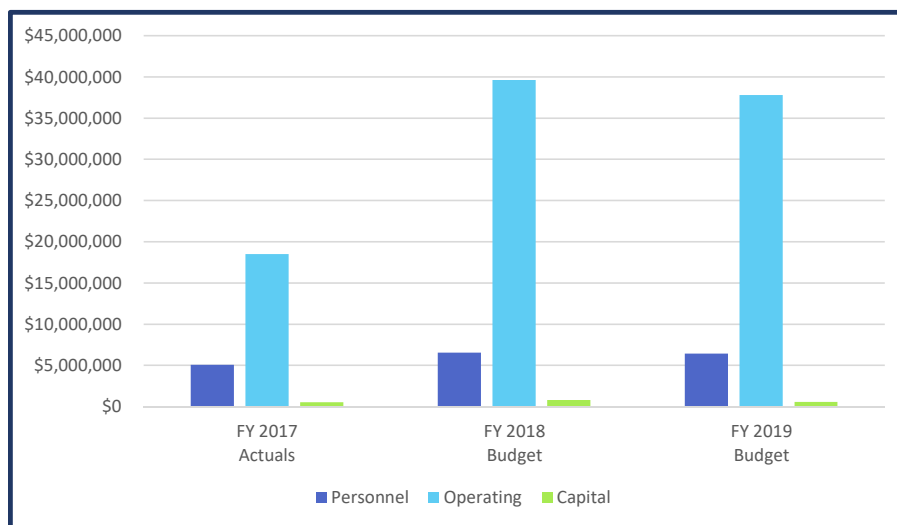


SPECIAL REVENUE FUND TYPE

SUMMARY FOR FISCAL YEAR 2017 BY CHARACTER

CHARACTER	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Personnel	\$5,039,671	\$6,548,970	\$6,422,095	(\$126,875)	-1.94%
Operating	18,481,376	39,607,491	37,773,620	(1,833,871)	-4.63%
Capital	505,798	785,300	544,892	(240,408)	-30.61%
Total Budgets and Actuals	\$24,026,845	\$46,941,761	\$44,740,607	(\$2,201,154)	-4.69%

SUMMARY FOR FISCAL YEAR 2019 BY CHARACTER



SPECIAL REVENUE
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE BUDGETS
BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
	Special Revenue Fund Type				
	6002- Alternative Dispute Resol. Center	\$ 182,802	\$ 200,000	\$ 200,000	0.00%
	6003- County Attorney Bad Check Operations	34,297	-	-	0.00%
	6004- County Attorney Commissions	24,252	58,162	370,453	536.93%
	6005- County Attorney Supplement Account	18,389	39,966	113,138	183.09%
	6007- Child Abuse Prevention Fund	-	5,650	9,051	60.19%
	6008- Election Fund-Chapter 19	105,048	25,672	-	-100.00%
	6009- Child Welfare Juror Donations	-	5,845	43,686	647.41%
	6010- County Clerk Records Archives	1,498,305	1,209,000	1,336,052	10.51%
	6011- County Clerk Records Mgmt. & Pres.	731,812	2,172,049	2,221,044	2.26%
	6012- County Clerk Vital Statistics	85,965	283,337	315,997	11.53%
	6013- County District Courts Technology Fund	-	82,527	80,235	-2.78%
	6014- County Tourist Promotion	398,476	3,716,861	3,170,940	-14.69%
	6015- Coliseum Tourist Promotion	4,276,145	4,009,635	4,018,708	0.23%
	6016- Commissary Inmate Profit	638,923	1,187,629	1,440,413	21.28%
	6020- Court Records Preservation Fund	38,056	159,950	309,208	93.32%
	6021- Court Reporter Fund	343,820	366,705	385,661	5.17%
	6022- District Attorney Apportionment Supplement	22,273	22,500	22,500	0.00%
	6023- District Attorney Federal Asset Sharing	8,154	4,593	6,083	32.44%
	6024- District Attorney Food Stamp Fraud	8,067	177,801	177,013	-0.44%
	6025- Veteran's Court Jury Donation	1,811	1,641	10,801	558.20%
	6026- District Clerk Records Management and Preservation	76,414	70,047	73,194	4.49%
	6027- District Courts Records Archive	-	559,862	601,671	7.47%
	6029- County Historical Commission	2,459	20,998	12,000	-42.85%
	6030- First Chance Program	-	75,000	25,000	-66.67%
	6033- Elections Contract Services	774,387	1,323,248	1,062,115	-19.73%
	6035- Family Protection Fund	53,703	44,500	48,296	8.53%
	6036- County Graffiti Eradication Fund	-	175	7,912	4421.14%
	6040- Juvenile Probation Juror Donations, 6042- Juvenile Probation Supervision, 6046- Juvenile Probation Donations	293,963	364,570	420,409	15.32%
	6041- Juvenile Probation National School	150,000	150,220	206,008	37.14%
	6043- Justice Court Technology Fund	68,958	434,691	492,710	13.35%
	6044- Juvenile Case Manager Fund	205,000	153,000	155,757	1.80%
	6045- Justice Court Security	2,640	205,511	292,348	42.25%
	6047- Law Library	421,673	534,450	559,640	4.71%
	6048- County Records Management and Preservation	193,817	201,333	259,434	28.86%

SPECIAL REVENUE
FISCAL YEAR 2019 OPERATING BUDGET SUMMARY WITH COMPARITIVE BUDGETS
BY DEPARTMENTS

Page No.	Department	2017 Actuals	2018 Budget	2019 Budget	Percent Change
426	6050- Courthouse Security Fund	\$ 405,382	\$ 697,198	\$ 447,077	-35.88%
428	6052- Sheriff Leose	54,750	55,000	80,246	45.90%
430	6053- District Attorney Special Account	628,841	682,728	598,753	-12.30%
432	6055- Tax Office Discretionary Fund	84,931	117,842	612,744	419.97%
435	6056- Teen Court	-	9,458	9,488	0.32%
437	6058- Transportation Fee Fund	6,444,125	6,700,000	6,803,250	1.54%
439	6100- District Attorney 10% Drug Forfeiture, 6102 - County Criminal Crt No. 2 DWI Court, 6103 - 384TH District Drug Court	7,485	192,642	205,545	6.70%
441	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, 6110 - DWI Drug Court, 6118 - Juvenile Drug Court	106,263	214,762	268,294	24.93%
445	6115- Truancy Courts	-	1,500	8,057	437.13%
447	6120- Court Initiated Guardianship, 6121- Court Initiated Guardianship 1, 6122- Court Initiated Guardianship 2	28,419	160,350	196,048	22.26%
	Road and Bridge				
449	6130- Roads and Bridges	4,520,668	14,037,549	9,995,486	-28.79%
449	6132- Stormwater Outreach R&B	19,350	88,500	86,000	-2.82%
449	6133- Roads and Bridges Fleet	705,906	798,951	797,362	-0.20%
453	6150- Project Care	97,718	4,780,335	4,886,021	2.21%
455	6161- Probate Court 1 Judiciary Support, 6162- Probate Court 2 Judiciary Support	76,215	123,071	404,349	228.55%
457	6170- Probate Travel Account - Special Revenue, 6171- Probate Travel Account - Spec Rev 1, 6172- Probate Travel Account -Spec Rev 2	6,235	18,000	28,368	57.60%
	Sheriff				
459	6180- Sheriff Asset Sharing Forfeiture	6,418	58,499	52,988	-9.42%
459	6181- Sheriff Justice Forfeiture	46,535	172,326	250,018	45.08%
459	6182- Sheriff State Forfeiture	127,997	114,582	511,696	346.58%
462	6185- El Paso Housing Finance Corporation	-	51,340	51,340	0.00%
	Totals	\$ 24,026,845	\$ 46,941,761	\$ 44,740,607	-4.69%

ALTERNATIVE DISPUTE RESOLUTION CENTER

FUND 6002

This fund is utilized to account for those revenues, generated via 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 2017	FY 2018	FY 2019		
Beginning balance	\$ -	\$ -	\$ -		-
Designated for subsequent years' expenditures	-	-	-		-
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	182,802	200,000	200,000		0.00%
Total revenue	182,802	200,000	200,000		0.00%
Other financing sources:	-	-	-		-
Transfer in					
Total revenue and other sources	182,802	200,000	200,000		0.00%
Expenditures	182,802	200,000	200,000		0.00%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	182,802	200,000	200,000		0.00%
Encumbrances	-	-	-		-
Ending fund balance	\$ -	\$ -	\$ -		-

ALTERNATIVE DISPUTE RESOLUTION CENTER

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.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	182,802	200,000	200,000	0.00%
Capital	-	-	-	-
Totals	<u>\$ 182,802</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	0.00%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 final adopted 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 20,587	\$ 30,047	\$ 30,047		0.00%
Designated for subsequent years' expenditures	-	-	-		-
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	1,591	-	-		-
Miscellaneous	42,166	-	-		-
Total revenue	43,757	-	-		-
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	43,757	-	-		-
Expenditures	34,297	-	-		-
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	34,297	-	-		-
Encumbrances	-	-	-		-
Ending fund balance	\$ 30,047	\$ 30,047	\$ 30,047		0.00%

COUNTY ATTORNEY BAD CHECK OPERATIONS AND SPECIAL EVENTS FUND

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.

GOALS AND OBJECTIVES

COUNTY ATTORNEY BAD CHECK OPERATIONS

GOAL:

To defray the costs and expenses of performing the statutory duties and responsibilities of the County Attorney's Office.

OBJECTIVE:

To provide exemplary legal services to the community by sponsoring special projects, participating in the legislative process, encouraging community awareness, and providing trainings for governmental employees.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total expenditures	\$11,041	N/A	\$9,988	\$10,500

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total checks handled	507	300	313	350

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total cases completed	N/A	N/A	442	500
Output	Total criminal cases filed	217	180	186	200
Outcome	Amount collected	\$156,785	\$120,000	\$111,904	\$110,000

COUNTY ATTORNEY SPECIAL EVENTS FUND

OBJECTIVE:

To defray the costs and expenses of performing the statutory duties and responsibilities of the County Attorney's Office.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Outcome	Donations received for Protective Order Court				
	Unit Annual Cycle for change	\$6,000	\$6,000	\$3,250	\$3,000
	Funds collected for Child Protective Services				
Outcome	CLE	\$11,115	\$15,000	\$14,014	\$15,000
Outcome	*Funds collected from Juvenile Unit CLE	N/A	N/A	N/A	N/A

*The Juvenile CLE did not receive any funding for FY2017 or FY2018

COUNTY ATTORNEY BAD CHECK OPERATIONS AND SPECIAL EVENTS FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 573	-	-	-
Operating	33,724	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 34,297</u>	<u>-</u>	<u>-</u>	<u>-</u>

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals	<u></u>	<u></u>	<u></u>	<u></u>

Authorized Positions Detail

Not Applicable

COUNTY ATTORNEY COMMISSIONS FUND

FUND 6004

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, 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 170,801	\$ 186,292	\$ 186,292		0.00%
Designated for subsequent years' expenditures	-	19,056	292,703		1436.01%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	38,920	39,106	75,000		91.79%
Interest	823	-	2,750		100.00%
Total revenue	39,743	39,106	77,750		98.82%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other	39,743	39,106	77,750		98.82%
Expenditures	24,252	58,162	370,453		536.93%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and	24,252	58,162	370,453		536.93%
Encumbrances	-	-	-		-
Ending fund balance	\$ 186,292	\$ 186,292	\$ 186,292		0.00%

MISSION STATEMENT

The El Paso County Attorney's Office shall represent the County of El Paso 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

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This index is used to account for fees earned by the County Attorney's office, as provided by law, which are generated from the collection of judgments in favor of the County.

GOALS AND OBJECTIVES

GOAL:

To defray the costs and expenses of performing the statutory duties and responsibilities of the County Attorney's Office.

OBJECTIVE:

To maximize recovery from monetary judgments in favor of the County.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Total matters handled	3,755	N/A	2,106	2,200
Output	Cases closed	2,022	N/A	2,419	2,500

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Amount of judgements entered	\$1,560,876	N/A	\$2,811,128	\$1,000,000
Output	Judgements collected	\$870,834	N/A	\$1,116,109	\$1,000,000
Outcome	% of judgements collected	55.8%	N/A	39.7%	100.0%

Financial Trends

Character	2017	2018	2019	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 2,893	\$ 10,882	\$ 42,426	289.87%
Operating	21,359	47,280	328,027	593.80%
Capital	-	-	-	-
Totals	<u>\$ 24,252</u>	<u>\$ 58,162</u>	<u>\$ 370,453</u>	536.93%

Staffing Trends - Authorized Positions

Positions	2017	2018	2019	Percent
	Amended	Amended	Adopted	Change
Full-Time	2	-	1	100.00%
Part-Time	-	-	-	-
Temporary	-	2	2	0.00%
Totals	<u>2</u>	<u>2</u>	<u>3</u>	50.00%

Authorized Positions Detail

INTERN-TEMP POOL	2	LEGAL SECRETARY INT.	1

*Refer to Appendix A for detail on personnel changes for this Department.

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's office. 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 101,982	\$ 107,216	\$ 107,216		0.00%
Designated for subsequent years' expenditures	-	16,333	88,730		443.26%
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	23,333	23,333	23,333		0.00%
Interest	290	300	1,075		258.33%
Total revenue	23,623	23,633	24,408		3.28%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	23,623	23,633	24,408		3.28%
Expenditures	18,389	39,966	113,138		183.09%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	18,389	39,966	113,138		183.09%
Encumbrances	-	-	-		-
Ending fund balance	\$ 107,216	\$ 107,216	\$ 107,216		0.00%

COUNTY ATTORNEY SUPPLEMENT FUND

MISSION STATEMENT

The El Paso County Attorney's Office shall represent the County of El Paso 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

This index is used to supplement the account for additional funding reserved from the State pursuant to Texas Government Code §46.001. These funds are used for operating costs of the County Attorney's office.

GOALS AND OBJECTIVES

GOAL:

To defray the cost and expenses of performing the statutory duties and responsibilities of the County Attorney's Office.

OBJECTIVE:

To assist in the funding of activities related to the constitutional and statutory core functions of the County Attorney's Office.

	2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity				
Total expenditures (for equipment, office supplies, travel/prof. education, training, parking)	\$ 18,387	\$ 30,000	\$ 22,048	\$ 30,000

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 18,389	\$ 39,372	\$ 113,138	187.36%
Operating	-	594	-	-100.00%
Capital	-	-	-	-
Totals	<u>\$ 18,389</u>	<u>\$ 39,966</u>	<u>\$ 113,138</u>	183.09%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 the County of El Paso.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2017		FY 2018	FY 2019	
Beginning balance	\$ 4,972	\$	5,660	\$ 5,660	0.00%
Designated for subsequent years' expenditures	-		5,000	7,051	41.02%
Reserved for encumbrances	-		-	-	-
Revenue:					
Charges for services	674		650	2,000	207.69%
Interest revenue	14		-	-	-
Total revenue	688		650	2,000	207.69%
Other financing sources:					
Transfer in	-		-	-	-
Total revenue and other	688		650	2,000	207.69%
Expenditures	-		5,650	9,051	60.19%
Other financing uses:					
Transfer out	-		-	-	-
Total expenditures and	-		5,650	9,051	60.19%
Encumbrances	-		-	-	-
Ending fund balance	\$ 5,660	\$	5,660	\$ 5,660	0.00%

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	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	5,650	9,051	60.19%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 5,650</u>	<u>\$ 9,051</u>	60.19%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

ELECTION FUND CHAPTER 19

FUND 6008

This fund is utilized to account for funding received from the State of Texas to be expended on voter registration related purchases and services pursuant to §81.11- §81.29 of the Election Code. This is a reimbursement program and funds are authorized to be expended by the County but maintained at the state level and disbursed after purchase of allowable products and services. Funds must be spent by the locality and then be billed to and reimbursed by the State of Texas within 26 months of the award being made by the State.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2017		FY 2018*	FY 2019	
Beginning balance	\$ -	\$	12,587	\$ -	-100.00%
Designated for subsequent years' expenditures	-		-	-	-
Reserved for encumbrances	-		-	-	-
Revenue:					
Intergovernmental	103,980		25,672	-	-100.00%
Total revenue	103,980		25,672	-	-100.00%
Other financing sources:					
Transfer in	-		-	-	-
Total revenue and other sources	103,980		25,672	-	-100.00%
Expenditures	91,393		25,672	-	-100.00%
Other financing uses:					
Transfer out	-		-	-	-
Total expenditures and other uses	91,393		25,672	-	-100.00%
Encumbrances	-		-	-	-
Ending fund balance	\$ 12,587	\$	12,587	\$ -	-100.00%

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 entail training over 700 election workers and operating over 175 Early Voting and Election Day Polling Sites for most elections. * This account was transferred into a grant in FY18 and will no longer be reported under special revenue fund 6008.

ELECTION FUND CHAPTER 19

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	105,048	25,672	-	-100.00%
Capital	-	-	-	-
Totals	<u>\$ 105,048</u>	<u>\$ 25,672</u>	<u>\$ -</u>	-100.00%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 32,237	\$ 36,077	\$ 36,077		0.00%
Designated for subsequent years' expenditures	-	3,345	37,886		1032.62%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	3,840	2,500	5,800		132.00%
Total revenue	<u>3,840</u>	<u>2,500</u>	<u>5,800</u>		132.00%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	<u>3,840</u>	<u>2,500</u>	<u>5,800</u>		132.00%
Expenditures	-	5,845	43,686		647.41%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	<u>-</u>	<u>5,845</u>	<u>43,686</u>		647.41%
Encumbrances	-	-	-		-
Ending fund balance	<u>\$ 36,077</u>	<u>\$ 36,077</u>	<u>\$ 36,077</u>		0.00%

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 expended toward the end of the fiscal year when other funds are not available.

CHILD WELFARE JUROR DONATIONS

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	5,845	43,686	647.41%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 5,845</u>	<u>\$ 43,686</u>	647.41%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 776,685	\$ 310,787	\$ 310,787		0.00%
Designated for subsequent years' expenditures	-	108,000	235,602		118.15%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	1,030,538	1,100,000	1,100,000		0.00%
Interest	1,869	1,000	450		-55.00%
Total revenue	<u>1,032,407</u>	<u>1,101,000</u>	<u>1,100,450</u>		-0.05%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	<u>1,032,407</u>	<u>1,101,000</u>	<u>1,100,450</u>		-0.05%
Expenditures	1,498,305	1,209,000	1,336,052		10.51%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	<u>1,498,305</u>	<u>1,209,000</u>	<u>1,336,052</u>		10.51%
Encumbrances	-	-	-		-
Ending fund balance	<u>\$ 310,787</u>	<u>\$ 310,787</u>	<u>\$ 310,787</u>		0.00%

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.

COUNTY CLERK RECORDS ARCHIVES

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.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	1,498,305	1,209,000	1,336,052	10.51%
Capital	-	-	-	-
Totals	<u>\$ 1,498,305</u>	<u>\$ 1,209,000</u>	<u>\$ 1,336,052</u>	10.51%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

COUNTY CLERK RECORDS MANAGEMENT AND 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 657,423	\$ 981,197	\$ 980,947		-0.03%
Designated for subsequent years' expenditures	-	970,149	1,105,544		13.96%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	1,053,594	1,200,000	1,100,000		-8.33%
Interest	1,992	1,900	15,500		715.79%
Total revenue	1,055,586	1,201,900	1,115,500		-7.19%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	1,055,586	1,201,900	1,115,500		-7.19%
Expenditures	731,812	2,172,299	2,221,044		2.24%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	731,812	2,172,299	2,221,044		2.24%
Encumbrances	-	-	-		-
Ending fund balance	\$ 981,197	\$ 980,947	\$ 980,947		0.00%

COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION

MISSION STATEMENT

To protect, preserve and provide information that the County depends on for their every day activities, while maintaining compliance with legislative requirements.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Records Management and Archives Division provides guidance and recommendations to uphold select legislative mandates. In cooperation with custodians, it ensures that the maintenance, preservation, microfilming, electronic destruction or other disposition of all County records. The oversight of these 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. Records Management and Archives provides support and training in all aspects of Records Management.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 662,489	\$ 736,909	\$ 779,954	5.84%
Operating	56,303	1,246,850	1,252,800	0.48%
Capital	13,020	188,290	188,290	0.00%
Totals	\$ 731,812	\$ 2,172,049	\$ 2,221,044	2.26%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	15	15	15	0.00%
Part-Time	3	3	3	0.00%
Temporary	-	-	-	-
Totals	18	18	18	0.00%

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		

*Refer to Appendix A for detail on personnel changes for this Department.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 243,253	\$ 257,230	\$ 257,230		0.00%
Designated for subsequent years' expenditures	-	202,737	222,097		9.55%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	99,010	80,000	90,000		12.50%
Interest	932	600	3,900		550.00%
Total revenue	99,942	80,600	93,900		16.50%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	99,942	80,600	93,900		16.50%
Expenditures	85,965	283,337	315,997		11.53%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	85,965	283,337	315,997		11.53%
Encumbrances	-	-	-		-
Ending fund balance	\$ 257,230	\$ 257,230	\$ 257,230		0.00%

COUNTY CLERK VITAL STATISTICS

MISSION STATEMENT

It is the mission of the County Clerk's Office to make accessible all vital statistic records by providing the utmost 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.

GOALS AND OBJECTIVES

GOAL:

To issue and record Marriage Licenses to qualified applicants in the County of El Paso.

OBJECTIVE:

Verify identification and marriage requirements pursuant to Statutory Guidelines in order to issue a Marriage License.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total count of Marriage Certificates processed and issued	7,220	7,000	7,058	7,500

OBJECTIVE:

Ensure the timely receipt of issued Marriage Licenses to index and record marriage information.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total count of Marriage Certificates recorded	7,220	7,000	6,563	7,000

GOAL:

To issue Birth Certificates to qualified applicants in the County of El Paso.

OBJECTIVE:

Verify identification pursuant to Statutory Guidelines in order to issue a Birth Certificate.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Output	Total count of Birth Certificates issued	16,133	16,000	14,099	14,300

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The Vital Statistics Division was selected to be a "Pilot" Test Area for TXEVER, the new State System. TXEVER will allow for faster State searches and decrease the number of possible errors during the indexing process.

- The County Clerk's Vital Division was recognized at the state level for their commitment to excelling in the public service they provide each year. The Texas DSHS Vital Statistics bestows the honor of the Five-Star Award upon Texas Local Registrars that have demonstrated exceptional service. The Five-Star Award recognizes Texas Counties, which meet certain criteria to include timelines, attending state trainings and processing electronic death records within an established timeframe. The County Clerk's Office is honored and proud to be a recipient of the Five-Star Award and will aspire to continue reaching this goal every year.

COUNTY CLERK VITAL STATISTICS

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	85,965	283,337	315,997	11.53%
Capital	-	-	-	-
Totals	<u>\$ 85,965</u>	<u>\$ 283,337</u>	<u>\$ 315,997</u>	11.53%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 63,160	\$ 77,768	\$ 77,768		0.00%
Designated for subsequent years' expenditures	-	67,277	67,935		0.98%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	14,403	15,000	12,000		-20.00%
Interest revenue	205	250	300		20.00%
Total revenue	14,608	15,250	12,300		-19.34%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	14,608	15,250	12,300		-19.34%
Expenditures	-	82,527	80,235		-2.78%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	-	82,527	80,235		-2.78%
Encumbrances	-	-	-		-
Ending fund balance	\$ 77,768	\$ 77,768	\$ 77,768		0.00%

COUNTY DISTRICT COURTS TECHNOLOGY FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	82,527	80,235	-2.78%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 82,527</u>	<u>\$ 80,235</u>	-2.78%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 the County of El Paso. 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 1,646,055	\$ 2,806,438	\$ 2,806,438		0.00%
Designated for subsequent years' expenditures	-	2,500,000	2,187,752		-12.49%
Reserved for encumbrances	-	-	-		-
Revenue:					
Interest revenue	5,784	5,500	53,500		872.73%
Total revenue	5,784	5,500	53,500		872.73%
Other financing sources:					
Transfer in	1,553,075	1,211,361	929,688		-23.25%
Total revenue and other sources	1,558,859	1,216,861	983,188		-19.20%
Expenditures	396,017	3,696,861	3,158,940		-14.55%
Other financing uses:					
Transfer out	2,459	20,000	12,000		-40.00%
Total expenditures and other uses	398,476	3,716,861	3,170,940		-14.69%
Encumbrances	-	-	-		-
Ending fund balance	\$ 2,806,438	\$ 2,806,438	\$ 2,806,438		0.00%

MISSION STATEMENT

To provide a venue for the general public that will enhance the tourism potential for the County of El Paso.

COUNTY TOURIST PROMOTION

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Tourist Promotion fund accounts for receipts and expenditures related to the promotion for tourism in the County of El Paso. 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.

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Hotel Occupancy Tax Policy final draft submitted in August 2018

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	398,476	3,716,861	3,170,940	-14.69%
Capital	-	-	-	-
Totals	<u>\$ 398,476</u>	<u>\$ 3,716,861</u>	<u>\$ 3,170,940</u>	-14.69%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 561,178	\$ 7,635	\$ 7,635		0.00%
Designated for subsequent years' expenditures	-	7,635	14,008		83.47%
Reserved for encumbrances	-	-	-		-
Revenue:					
Taxes	-	4,000,000	4,000,000		0.00%
Intergovernmental	3,720,772	-	-		-
Interest	1,830	2,000	4,700		135.00%
Total revenue	3,722,602	4,002,000	4,004,700		0.07%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	3,722,602	4,002,000	4,004,700		0.07%
Expenditures	2,723,070	2,798,274	3,088,241		10.36%
Other financing uses:					
Transfer out	1,553,075	1,211,361	930,467		-23.19%
Total expenditures and other uses	4,276,145	4,009,635	4,018,708		0.23%
Encumbrances	-	-	-		-
Ending fund balance	\$ 7,635	\$ 7,635	\$ 7,635		0.00%

MISSION STATEMENT

To provide a venue for the general public that will enhance the tourism potential for the County of El Paso.

COLISEUM TOURIST PROMOTION

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.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	4,276,145	4,009,635	4,018,708	0.23%
Capital	-	-	-	-
Totals	<u>\$ 4,276,145</u>	<u>\$ 4,009,635</u>	<u>\$ 4,018,708</u>	0.23%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017		FY 2018	FY 2019	
Beginning balance	\$	391,774	\$	561,198	0.00%
Designated for subsequent years' expenditures		-	465,629	609,388	30.87%
Reserved for encumbrances		-	-	-	-
Revenue:					
Charges for services		805,565	720,000	820,000	13.89%
Interest revenue		2,379	2,000	11,025	451.25%
Miscellaneous		403	-	-	-
Total revenue		808,347	722,000	831,025	15.10%
Other financing sources:					
Transfer in		-	-	-	-
Total revenue and other sources		808,347	722,000	831,025	15.10%
Expenditures		638,923	1,187,629	1,440,413	21.28%
Other financing uses:					
Transfer out		-	-	-	-
Total expenditures and other uses		638,923	1,187,629	1,440,413	21.28%
Encumbrances		-	-	-	-
Ending fund balance	\$	561,198	\$	561,198	0.00%

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Commissary Inmate Profit index is used to account for receipts and disbursements relating to the inmate commissary at the El Paso County Sheriff's detention facilities. The principal source of revenue is a monthly commission paid by the vendor that is contracted to manage the sales of item from the Commissary. These funds are for the sole purpose of providing items of benefit to the inmates while incarcerated.

COMMISSARY INMATE PROFIT FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 128,581	\$ 134,306	\$ 138,707	3.28%
Operating	510,342	1,027,728	1,301,706	26.66%
Capital	-	25,595	-	-100.00%
Totals	\$ 638,923	\$ 1,187,629	\$ 1,440,413	21.28%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	2	2	2	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	2	2	2	0.00%

Authorized Positions Detail

DETENTION OFFICER	1	RELIGIOUS MNSTRS CRD	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 67,914	\$ 125,620	\$ 125,620		0.00%
Designated for subsequent years' expenditures	-	64,750	206,608		219.09%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	95,534	95,000	100,000		5.26%
Interest	228	200	2,600		1200.00%
Total revenue	95,762	95,200	102,600		7.77%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other	95,762	95,200	102,600		7.77%
Expenditures	38,056	159,950	309,208		93.32%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and	38,056	159,950	309,208		93.32%
Encumbrances	-	-	-		-
Ending fund balance	\$ 125,620	\$ 125,620	\$ 125,620		0.00%

COURT RECORDS PRESERVATION FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ 54,164	100.00%
Operating	38,056	159,950	255,044	59.45%
Capital	-	-	-	-
Totals	<u>\$ 38,056</u>	<u>\$ 159,950</u>	<u>\$ 309,208</u>	93.32%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	-	-	-
Part-Time	-	-	2	100.00%
Temporary	-	-	-	-
Totals	<u>-</u>	<u>-</u>	<u>2</u>	100.00%

Authorized Positions Detail

REC DIST SPCLST INT (RP)	1	RECORDS DIST SPCLST (RP)	1

*Refer to Appendix A for detail on personnel changes for this Department.

COURT REPORTER SERVICE FUND

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 the County of El Paso. 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 far below the cost of providing this statutory service.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2017	FY 2018	FY 2019		
Beginning balance	\$ 63,470	\$ 51,853	\$ 51,853		0.00%
Designated for subsequent years' expenditures	-	23,520	34,611		47.16%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	332,001	343,000	350,000		2.04%
Interest revenue	202	185	1,050		467.57%
Total revenue	332,203	343,185	351,050		2.29%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	332,203	343,185	351,050		2.29%
Expenditures	-	-	-		-
Other financing uses:					
Transfer out	343,820	366,705	385,661		5.17%
Total expenditures and other uses	343,820	366,705	385,661		5.17%
Encumbrances	-	-	-		-
Ending fund balance	\$ 51,853	\$ 51,853	\$ 51,853		0.00%

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 County of El Paso. These fees are assessed as a cost of the court.

COURT REPORTER SERVICE FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	343,820	366,705	385,661	5.17%
Capital	-	-	-	-
Totals	<u>\$ 343,820</u>	<u>\$ 366,705</u>	<u>\$ 385,661</u>	5.17%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 790	\$ 1,017	\$ 1,017		0.00%
Designated for subsequent years' expenditures	-	-	-		-
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	22,500	22,500	22,500		0.00%
Total revenue	22,500	22,500	22,500		0.00%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	22,500	22,500	22,500		0.00%
Expenditures	22,273	22,500	22,500		0.00%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	22,273	22,500	22,500		0.00%
Encumbrances	-	-	-		-
Ending fund balance	\$ 1,017	\$ 1,017	\$ 1,017		0.00%

DISTRICT ATTORNEY APPORTIONMENT SUPPLEMENT

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.

FISCAL YEAR 2018 ACCOMPLISHMENTS

- This fund is used to supplement the salary of an Executive Assistant on the District Attorney's staffing table. The Executive Assistant performs a wide array of duties and has supervisory duties over a department.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 22,273	\$ 22,500	\$ 22,500	0.00%
Operating	-	-	-	-
Capital	-	-	-	-
Totals	<u>\$ 22,273</u>	<u>\$ 22,500</u>	<u>\$ 22,500</u>	0.00%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

DISTRICT ATTORNEY FEDERAL ASSET SHARING

FUND 6023

This fund is utilized to account for receipts and disbursements related to the forfeiture of assets that are seized and forfeited to the District Attorney's Office through agreements entered into with the Federal government and 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. The current use of these funds is for training expenses 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.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2017		FY 2018	FY 2019	
Beginning balance	\$ 14,898	\$	6,759	\$ 6,759	0.00%
Designated for subsequent years' expenditures	-		4,593	6,083	32.44%
Reserved for encumbrances	-		-	-	-
Revenue:					
Interest revenue	15		-	-	-
Total revenue	15		-	-	-
Other financing sources:					
Transfer in	-		-	-	-
Total revenue and other sources	15		-	-	-
Expenditures	8,154		4,593	6,083	32.44%
Other financing uses:					
Transfer out	-		-	-	-
Total expenditures and other uses	8,154		4,593	6,083	32.44%
Encumbrances	-		-	-	-
Ending fund balance	\$ 6,759	\$	6,759	\$ 6,759	0.00%

DISTRICT ATTORNEY FEDERAL ASSET SHARING

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 utilized to account for receipts and disbursements related to the forfeiture of assets that are seized and forfeited to the District Attorney's Office through agreements entered into with the Federal government and Federal law enforcement agencies.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	8,154	4,593	6,083	32.44%
Capital	-	-	-	-
Totals	<u>\$ 8,154</u>	<u>\$ 4,593</u>	<u>\$ 6,083</u>	32.44%
Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				
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 2017	FY 2018	FY 2019		
Beginning balance	\$ 195,461	\$ 191,891	\$ 191,891		0.00%
Designated for subsequent years' expenditures	-	174,801	174,388		-0.24%
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	3,921	2,500	2,000		-20.00%
Interest revenue	576	500	625		25.00%
Total revenue	4,497	3,000	2,625		-12.50%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	4,497	3,000	2,625		-12.50%
Expenditures	8,067	177,801	177,013		-0.44%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	8,067	177,801	177,013		-0.44%
Encumbrances	-	-	-		-
Ending fund balance	\$ 191,891	\$ 191,891	\$ 191,891		0.00%

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund is utilized to account for receipts and disbursements related to the funds received from the Texas Health and Human Services Commission – Office of the Inspector General in accordance with an agreement between that agency and the local prosecutor's office as allowed by law. Revenues in this account are used at the discretion of the District Attorney to pay expenses related to the District Attorney's Office and the conduct of its operations.

DISTRICT ATTORNEY FOOD STAMP FRAUD

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Funds from this account were utilized to purchase a replacement sport utility vehicle (SUV) for the office. These funds allowed the replacement of an aged SUV which had been used by the office for many years.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 3,175	\$ 60,000	\$ -	-100.00%
Operating	4,892	80,801	140,013	73.28%
Capital	-	37,000	37,000	0.00%
Totals	<u>\$ 8,067</u>	<u>\$ 177,801</u>	<u>\$ 177,013</u>	-0.44%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 3,507	\$ 5,006	\$ 5,006		0.00%
Designated for subsequent years' expenditures	-	1,641	5,801		253.50%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	3,303	-	5,000		100.00%
Interest revenue	7	-	-		-
Total revenue	3,310	-	5,000		100.00%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	3,310	-	5,000		100.00%
Expenditures	1,811	1,641	10,801		558.20%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	1,811	1,641	10,801		558.20%
Encumbrances	-	-	-		-
Ending fund balance	\$ 5,006	\$ 5,006	\$ 5,006		0.00%

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.

VETERANS JURY DONATIONS

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	1,811	1,641	10,801	558.20%
Capital	-	-	-	-
Totals	<u>\$ 1,811</u>	<u>\$ 1,641</u>	<u>\$ 10,801</u>	558.20%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 32,830	\$ 37,402	\$ 37,402		0.00%
Designated for subsequent years' expenditures	-	4,997	18,194		264.10%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	80,947	65,000	55,000		-15.38%
Interest	40	50	-		-100.00%
Total revenue	80,987	65,050	55,000		-15.45%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	80,987	65,050	55,000		-15.45%
Expenditures	76,415	70,047	73,194		4.49%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	76,415	70,047	73,194		4.49%
Encumbrances	-	-	-		-
Ending fund balance	\$ 37,402	\$ 37,402	\$ 37,402		0.00%

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.

DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION

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.

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 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.

Inventory

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

GOALS AND OBJECTIVES

GOAL:

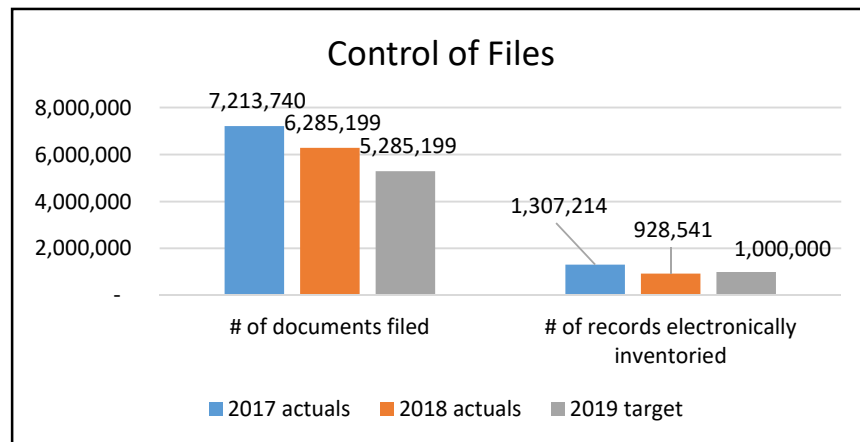
To improve the physical storage and address the space limitations.

OBJECTIVE:

Enhance the control of files, which will lessen misfiled and lost documents or case files. This will make public records more accessible electronically and shorten the turnaround time for requests for public information.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of documents filed	7,213,740	7,213,740	6,285,199	5,285,199
Output	# of records electronically inventoried	1,307,214	900,000	928,541	1,000,000
Outcome	% of records that have been electronically				
	inventoried	18.1%	12.5%	14.8%	18.9%

DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION



OBJECTIVE:

To digitize files to facilitate the District Clerk staff and the public in readily obtaining instant access to archived documents. The District Clerk will provide an Electric Protection Plan to historical documents that satisfy State Library and Archive Commission Retention Requirements.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	# of boxes that need to be scanned	3,212	3,212	3,212	2,500
Output	# of boxes scanned	N/A	331	331	500
Outcome	% of boxes scanned	N/A	10.3%	10.3%	20.0%

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The District Clerk's Office has worked feverishly on the back scanning project. This is a 3.5 year project that has a dedicated team to ensure that this project is completed timely. The back scanning team has also been trained on how to create cases in Odyssey, so that all case files are within the case management system (Odyssey). Previously, staff had to look up older documents in Revert; a system that was created in-house by ITD.

Financial Trends

Character	2017	2018	2019	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 52,638	\$ 57,573	\$ 15,813	-72.53%
Operating	23,777	12,474	57,381	360.00%
Capital	-	-	-	-
Totals	<u>\$ 76,415</u>	<u>\$ 70,047</u>	<u>\$ 73,194</u>	4.49%

DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	1	1	1	0.00%
Part-Time	2	2	-	-100.00%
Temporary	-	-	-	
Totals	3	3	1	-66.67%

Authorized Positions Detail

EVDNC RECORDS SPCLST	1

*Refer to Appendix A for detail on personnel changes for this Department.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 388,191	\$ 504,254	\$ 504,254		0.00%
Designated for subsequent years' expenditures	-	448,612	478,421		6.64%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	114,786	110,000	115,000		4.55%
Interest	1,277	1,250	8,250		560.00%
Total revenue	116,063	111,250	123,250		10.79%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	116,063	111,250	123,250		10.79%
Expenditures	-	559,862	601,671		7.47%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	-	559,862	601,671		7.47%
Encumbrances	-	-	-		-
Ending fund balance	\$ 504,254	\$ 504,254	\$ 504,254		0.00%

DISTRICT COURTS RECORDS ARCHIVES

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ 156,892	\$ 158,359	0.94%
Operating	-	402,970	443,312	10.01%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 559,862</u>	<u>\$ 601,671</u>	7.47%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	4	4	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>-</u>	<u>4</u>	<u>4</u>	0.00%

Authorized Positions Detail

DATA ENTRY OPERATOR 4

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 2017		FY 2018	FY 2019	
Beginning balance	\$ -	\$	832	\$ 832	0.00%
Designated for subsequent years' expenditures	-		-	-	-
Reserved for encumbrances	-		-	-	-
Revenue:					
Charges for services	-		998	-	-100.00%
Miscellaneous	832		-	-	-
Total revenue	832		998	-	-100.00%
Other financing sources:					
Transfer in	2,459		20,000	12,000	-40.00%
Total revenue and other sources	3,291		20,998	12,000	-42.85%
Expenditures	2,459		-	-	-
Other financing uses:					
Transfer out	-		-	-	-
Total expenditures and other uses	2,459		20,998	12,000	-42.85%
Encumbrances	-		-	-	-
Ending fund balance	\$ 832	\$	832	\$ 832	0.00%

HISTORICAL COMMISSION

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.

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Completed Request for Proposal (RFP) for Mission Trail Development Plan. A contract was awarded on August 20, 2018 to Dover, Kohl & Partners.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	2,459	20,998	12,000	-42.85%
Capital	-	-	-	-
Totals	<u>\$ 2,459</u>	<u>\$ 20,998</u>	<u>\$ 12,000</u>	-42.85%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail				

Not Applicable

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.

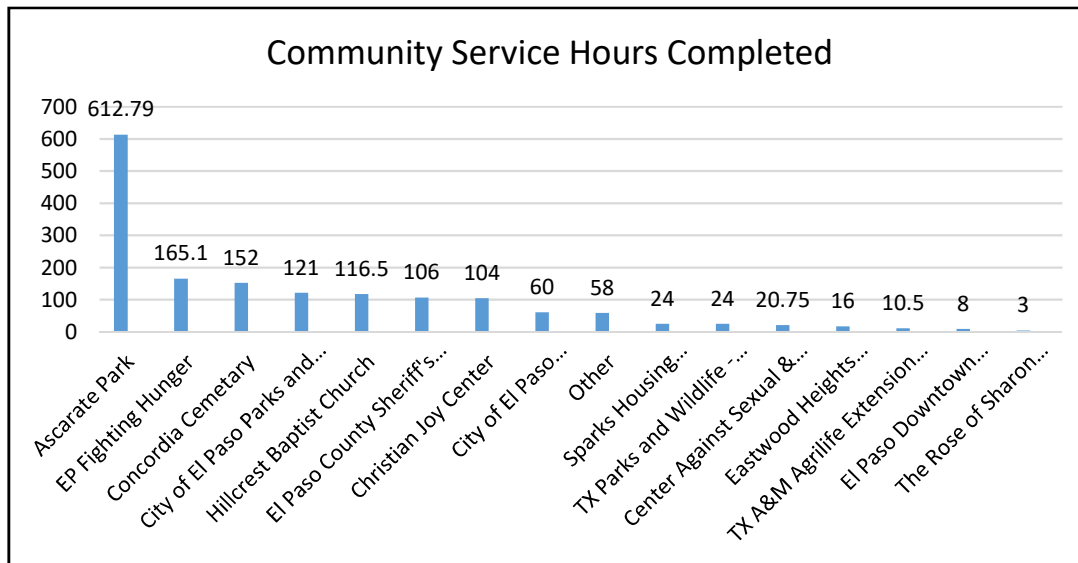
	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2017		FY 2018	FY 2019	
Beginning balance	\$ -	\$ -	\$ -	-	100.00%
Designated for subsequent years' expenditures	-		-	-	-
Reserved for encumbrances	-		-	-	-
Revenue:					
Charges for services	-	75,000	25,000		-66.67%
Total revenue	-	75,000	25,000		-66.67%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	-	75,000	25,000		-66.67%
Expenditures	-	-	-		-
Other financing uses:					
Transfer out	-	75,000	25,000		-66.67%
Total expenditures and other uses	-	75,000	25,000		-66.67%
Encumbrances	-	-	-		-
Ending fund balance	\$ -	\$ -	\$ -		-

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Program has a 73% completion rate.
- Total community service hours completed: 1602.

FIRST CHANCE PROGRAM

- Value of community service hours to community: \$36,958.
- 282 total referrals to the program.
- \$20,600 collected in payments.
- Community hours are being completed in Ascarate Park, EP Fighting Hunger, Concordia Cemetary, City of El Paso Parks and Rec. Dept. and many other community focused organizations.



Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	75,000	25,000	-66.67%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 25,000</u>	-66.67%

FIRST CHANCE PROGRAM

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

ELECTION CONTRACT SERVICE

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 2017	FY 2018	FY 2019	
Beginning balance	\$ 1,438,803	\$ 1,570,936	\$ 1,570,936	0.00%
Designated for subsequent years' expenditures	-	1,019,748	772,115	-24.28%
Reserved for encumbrances	-	-	-	-
Revenue:				
Taxes	911,317	300,000	275,000	-8.33%
Intergovernmental	5,038	-	11,000	100.00%
Interest	3,819	3,500	4,000	14.29%
Total revenue	920,174	303,500	290,000	-4.45%
Other financing sources:				
Transfer in	-	-	-	-
Total revenue and other sources	920,174	303,500	290,000	-4.45%
Expenditures	788,041	1,323,248	1,062,115	-19.73%
Other financing uses:				
Transfer out	-	-	-	-
Total expenditures and other uses	788,041	1,323,248	1,062,115	-19.73%
Encumbrances	-	-	-	-
Ending fund balance	\$ 1,570,936	\$ 1,570,936	\$ 1,570,936	0.00%

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.

ELECTION CONTRACT SERVICE

GOALS AND OBJECTIVES

GOAL:

To provide high quality service to voters.

OBJECTIVE:

Removing distance barriers from the Early Voting Process.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Output	Establish additional Early Voting sites	47	30	49	30

FISCAL YEAR 2018 ACCOMPLISHMENTS

- We acquired 2 new early voting locations and 3 new Election Day polling locations. We replaced Tornillo High School with the W.E. Neill Community Center and the EPISD Administration Building.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 99,792	\$ 68,016	\$ 67,973	-
Operating	674,595	1,255,232	994,142	-20.80%
Capital	-	-	-	-
Totals	<u>\$ 774,387</u>	<u>\$ 1,323,248</u>	<u>\$ 1,062,115</u>	-19.73%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Temporary	1	1	1	0.00%
Totals	<u>1</u>	<u>1</u>	<u>1</u>	0.00%

Authorized Positions Detail

VOTER REG. TEMP POOL	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 9,741	\$ -	\$ -		-
Designated for subsequent years' expenditures	-	-	3,796		100.00%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	43,957	44,500	44,500		0.00%
Interest	5.00	-	-		-
Total revenue	43,962	44,500	44,500		0.00%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	43,962	44,500	44,500		0.00%
Expenditures	53,703	44,500	48,296		8.53%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	53,703	44,500	48,296		8.53%
Encumbrances	-	-	-		-
Ending fund balance	\$ -	\$ -	\$ -		-

FAMILY PROTECTION FUND

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 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	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 53,703	\$ 44,500	\$ 30,156	-32.23%
Operating	-	-	18,140	100.00%
Capital	-	-	-	-
Totals	<u>\$ 53,703</u>	<u>\$ 44,500</u>	<u>\$ 48,296</u>	8.53%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	1	1	1	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>1</u>	<u>1</u>	<u>1</u>	0.00%

Authorized Positions Detail

LEGAL SECRETARY INT. 1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 8,565	\$ 8,766	\$ 8,766		0.00%
Designated for subsequent years' expenditures	-	-	7,912		100.00%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	175	175	-		-100.00%
Interest	26	-	-		-
Total revenue	201	175	-		-100.00%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	201	175	-		-100.00%
Expenditures	-	175	7,912		4421.14%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	-	175	7,912		4421.14%
Encumbrances	-	-	-		-
Ending fund balance	\$ 8,766	\$ 8,766	\$ 8,766		0.00%

COUNTY GRAFFITI ERADICATION

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Graffiti Eradication fund is used to account for the receipts and disbursements related to the removal of graffiti from neighborhood homes and businesses. Revenues in this account come from assessed Court costs for graffiti-related convictions.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	175	7,912	4421.14%
Capital	-	-	-	-
Totals	\$ -	\$ 175	\$ 7,912	4421.14%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

JPD SUPERVISION, JPD JUROR DONATIONS, AND JPD PROBATION DONATIONS

FUND 6040, 6042, 6046

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 397,981	\$ 345,109	\$ 345,109		0.00%
Designated for subsequent years' expenditures	-	141,373	202,584		43.30%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	206,551	189,000	177,800		-5.93%
Interest	1,425	1,197	4,750		296.83%
Miscellaneous	36,166	33,000	35,275		6.89%
Total revenue	244,142	223,197	217,825		-2.41%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	244,142	223,197	217,825		-2.41%
Expenditures	297,014	364,570	420,409		15.32%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	297,014	364,570	420,409		15.32%
Encumbrances	-	-	-		-
Ending fund balance	\$ 345,109	\$ 345,109	\$ 345,109		0.00%

JPD SUPERVISION, JPD JUROR DONATIONS, AND JPD PROBATION DONATIONS

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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. 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.

Financial Trends				
Character	2017 Actuals*	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	293,963	364,570	420,409	15.32%
Capital	-	-	-	-
Totals	<u>\$ 293,963</u>	<u>\$ 364,570</u>	<u>\$ 420,409</u>	15.32%

*Financial trends does not include JPD Restitution for FY17 actuals

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 26,279	\$ 24,031	\$ 24,031		0.00%
Designated for subsequent years' expenditures	-	-	55,683		100.00%
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	147,530	150,000.00	150,000.00		0.00%
Interest	222	220	325		47.73%
Total revenue	147,752	150,220	150,325		0.07%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	147,752	150,220	150,325		0.07%
Expenditures	150,000	150,220	206,008		37.14%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	150,000	150,220	206,008		37.14%
Encumbrances	-	-	-		-
Ending fund balance	\$ 24,031	\$ 24,031	\$ 24,031		0.00%

JUVENILE PROBATION NATIONAL SCHOOL PROGRAM

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 and for the preparation of food items for the juveniles residing in the Detention and Challenge Academy Program.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 150,000	\$ 150,000	\$ -	-100.00%
Operating	-	-	206,008	100.00%
Capital	-	220	-	-100.00%
Totals	<u>\$ 150,000</u>	<u>\$ 150,220</u>	<u>\$ 206,008</u>	37.14%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 355,927	\$ 393,227	\$ 393,227		0.00%
Designated for subsequent years' expenditures	-	333,741	390,160		16.91%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	105,152	100,000	95,800		-4.20%
Interest	1,106	950	6,750		610.53%
Total revenue	106,258	100,950	102,550		1.58%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	106,258	100,950	102,550		1.58%
Expenditures	68,958	434,691	492,710		13.35%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	68,958	434,691	492,710		13.35%
Encumbrances	-	-	-		-
Ending fund balance	\$ 393,227	\$ 393,227	\$ 393,227		0.00%

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 and service that will be utilized in the Justice Courts.

JUSTICE COURT TECHNOLOGY FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	68,958	333,585	492,710	47.70%
Capital	-	101,106	-	-100.00%
Totals	\$ 68,958	\$ 434,691	\$ 492,710	13.35%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 69,240	\$ 20,686	\$ 20,686		0.00%
Designated for subsequent years' expenditures	-	-	8,757		100.00%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	24,321	23,000	23,000		0.00%
Fines and forfeitures	132,011	130,000	124,000		-4.62%
Interest	114	-	-		-
Total revenue	156,446	153,000	147,000		-3.92%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	156,446	153,000	147,000		-3.92%
Expenditures	-	153,000	155,757		1.80%
Other financing uses:					
Transfer out	205,000.00	-	-		-
Total expenditures and other uses	205,000	153,000	155,757		1.80%
Encumbrances	-	-	-		-
Ending fund balance	\$ 20,686	\$ 20,686	\$ 20,686		0.00%

JUVENILE CASE MANAGER FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	205,000	153,000	155,757	1.80%
Capital	-	-	-	-
Totals	<u>\$ 205,000</u>	<u>\$ 153,000</u>	<u>\$ 155,757</u>	1.80%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 241,246	\$ 265,796	\$ 266,184		0.15%
Designated for subsequent years' expenditures	-	178,761	263,598		47.46%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	26,388	26,388	25,000		-5.26%
Interest	802	750	3,750		400.00%
Total revenue	27,190	27,138	28,750		5.94%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	27,190	27,138	28,750		5.94%
Expenditures	2,640	205,511	292,348		42.25%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	2,640	205,511	292,348		42.25%
Encumbrances	-	-	-		-
Ending fund balance	\$ 265,796	\$ 266,184	\$ 266,184		0.00%

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

JUSTICE COURT SECURITY FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	2,640	39,841	282,348	608.69%
Capital	-	165,670	10,000	-93.96%
Totals	<u>\$ 2,640</u>	<u>\$ 205,511</u>	<u>\$ 292,348</u>	42.25%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 142,305	\$ 168,369	\$ 168,369		0.00%
Designated for subsequent years' expenditures	-	99,000	118,940		20.14%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	427,012	420,000	425,000		1.19%
Miscellaneous	20,138	15,000	13,000		-13.33%
Interest revenue	587	450	2,700		500.00%
Total revenue	447,737	435,450	440,700		1.21%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	447,737	435,450	440,700		1.21%
Expenditures	421,673	534,450	559,640		4.71%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	421,673	534,450	559,640		4.71%
Encumbrances	-	-	-		-
Ending fund balance	\$ 168,369	\$ 168,369	\$ 168,369		0.00%

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.

COUNTY LAW LIBRARY

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.

GOALS AND OBJECTIVES

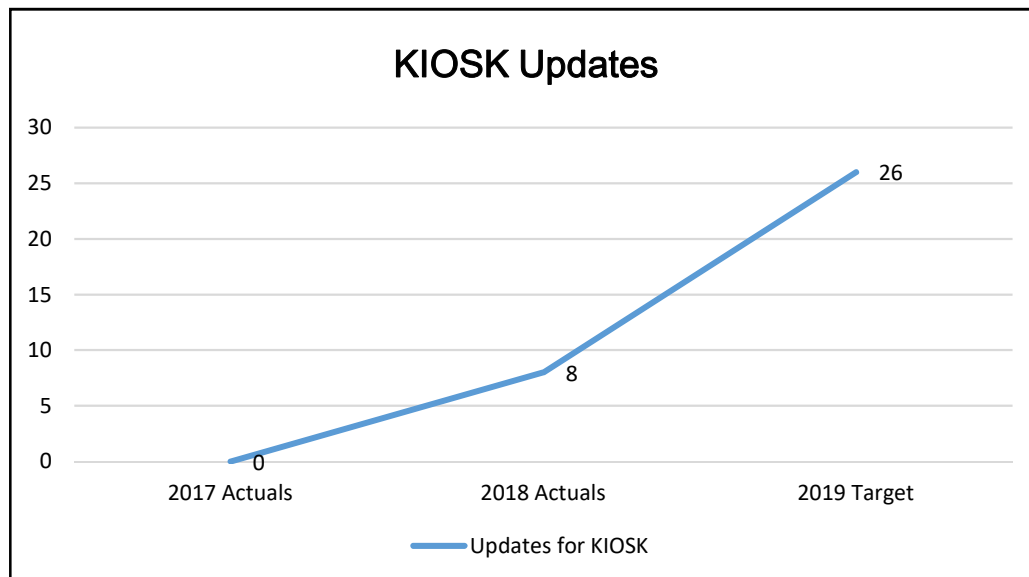
GOAL:

Follow the 5 year Law Library plan that includes identifying areas for improvement and the modernization of operations. (County priority: Professional, Effective County Organization).

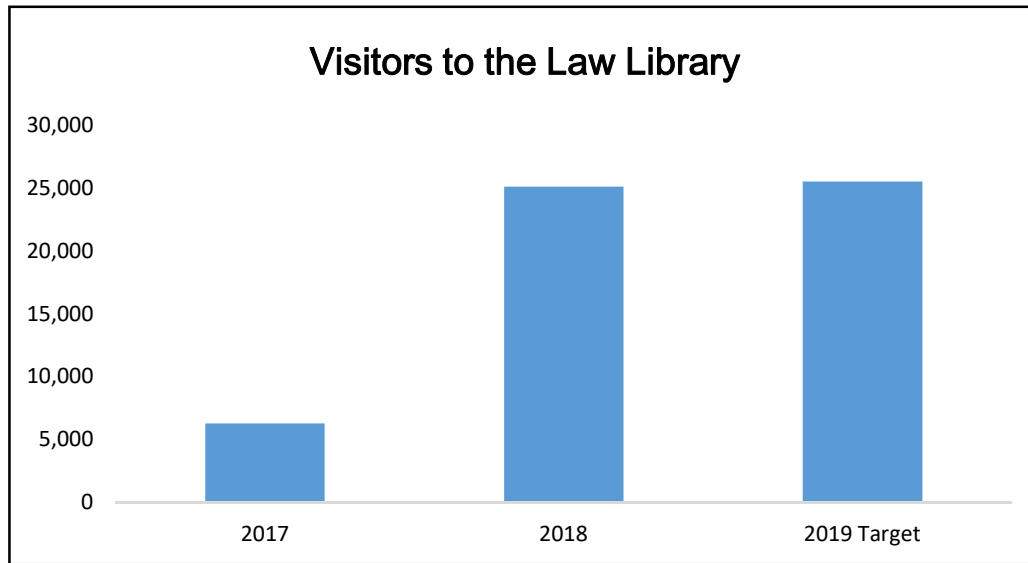
OBJECTIVE:

Expand information available on the KIOSK.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Updates for KIOSK	N/A	8	8	26
Output	Interactive access for Library users	N/A	8	8	26
Outcome	Visitors to the Law Library	6,252 (9 weeks)	22,000	25,100	25,500



COUNTY LAW LIBRARY



OBJECTIVE:

Continue to work with the committee and Council of Judges to address fee waivers.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Have regularly scheduled meetings	8	9	6	7
Output	Proposals to address waivers	N/A	1	1	1
Outcome	Increase to filing fee collection	\$427,000	\$427,000	\$427,000	\$429,000

OBJECTIVE:

Create 10 new visual how-to's

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Social media activities	N/A	10	10	10
Output	Increased digital traffic	N/A	N/A	N/A	N/A
Outcome	Remote request for info	70	80	96	115

OBJECTIVE:

Work with ITD (yearly) to identify five new potential technology resources for the library and look at implementing technology to improve service capacity.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	ITD collaboration activities	8	8	8	8
Output	New technology reviewed	2	2	2	5
Outcome	Increased email requests, foot traffic	6,322	22,080	25,196	25,615

GOAL:

Meet each month with the Law Library Committee and pursue initiatives that are identified. (County priority: Professional, Effective County Organization).

COUNTY LAW LIBRARY

OBJECTIVE:

Enlist the aid of the private bar for more involvement in outreach and education: frequent clinics supporting the Pro Se litigants, locally sponsored CLE sessions.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Communication with the private bar	8	9	6	7
Output	Educational and Outreach activities	2	2	2	4
Outcome	Visitors to the Law Library	6252 (9 weeks)	22,000	25,100	25,500

OBJECTIVE:

Review the 5-year plan and generate a long-term vision together.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Meet with the Law Library committee over the 5-year plan	8	9	6	7
Output	Recommendations for collection and services	4	5	5	4
Outcome	Visitors to the Law Library	6,252 (9 weeks)	22,000	25,100	25,500

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Renovations and reorganizing space. Completed updates to 2 additional areas. Furniture updates to incorporate technology needs.
- Traffic increased over anticipated. Service upgrades encouraged repeat traffic.
- Launched social media campaign to increase access and awareness.
- Migrated additional print content to digital access. Restored recent lost content to meet needs.
- Completed a donation procedure in an effort to enhance revenue.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 173,587	\$ 225,629	\$ 234,009	3.71%
Operating	248,086	308,821	325,631	5.44%
Capital	-	-	-	-
Totals	<u>\$ 421,673</u>	<u>\$ 534,450</u>	<u>\$ 559,640</u>	4.71%

COUNTY LAW LIBRARY

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>3</u>	<u>3</u>	<u>3</u>	0.00%

Authorized Positions Detail

ASST LIBRARY MANAGER	1	LAW LIBRARY SPEC	1
LAW LIBRARY MANAGER	1		

*Refer to Appendix A for detail on personnel changes for this Department.

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 filled by the County.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2017	FY 2018	FY 2019		
Beginning balance	\$ 88,912	\$ 51,645	\$ 51,645		0.00%
Designated for subsequent years' expenditures	-	34,133	59,234		73.54%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	156,346	167,000	200,000		19.76%
Interest	204	200	200		0.00%
Total revenue	156,550	167,200	200,200		19.74%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	156,550	167,200	200,200		19.74%
Expenditures	193,817	201,333	259,434		28.86%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	193,817	201,333	259,434		28.86%
Encumbrances	-	-	-		-
Ending fund balance	\$ 51,645	\$ 51,645	\$ 51,645		0.00%

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

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 190,017	\$ 194,443	\$ 206,436	6.17%
Operating	3,800	6,890	52,998	669.20%
Capital	-	-	-	-
Totals	<u>\$ 193,817</u>	<u>\$ 201,333</u>	<u>\$ 259,434</u>	28.86%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	3	3	3	0.00%
Part-Time	2	2	2	0.00%
Temporary	-	-	-	-
Totals	<u>5</u>	<u>5</u>	<u>5</u>	0.00%

Authorized Positions Detail

ADM ASST COMM CT REP	1	RECORDS DIST SPCLST (RP)	2
RECORDS DIST SPCLST	1	SUPPLY SRVC SPCLST	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 638,411	\$ 465,946	\$ 465,946		0.00%
Designated for subsequent years' expenditures	-	465,898	218,977		-53.00%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	231,367	230,000	222,000		-3.48%
Interest revenue	1,550	1,300	6,100		369.23%
Total revenue	232,917	231,300	228,100		-1.38%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	232,917	231,300	228,100		-1.38%
Expenditures	220,382	697,198	447,077		-35.88%
Other financing uses:					
Transfer out	185,000	-	-		-
Total expenditures and other uses	405,382	697,198	447,077		-35.88%
Encumbrances	-	-	-		-
Ending fund balance	\$ 465,946	\$ 465,946	\$ 465,946		0.00%

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

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 185,000	\$ 470,755	\$ 222,000	-52.84%
Operating	220,382	226,443	225,077	-0.60%
Capital	-	-	-	-
Totals	<u>\$ 405,382</u>	<u>\$ 697,198</u>	<u>\$ 447,077</u>	-35.88%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	16	16	17	6.25%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>16</u>	<u>16</u>	<u>17</u>	6.25%

Authorized Positions Detail

CTHSE.SECURITY OFFCR	10	LIEUTENANT	1
DEPUTY SHERIFF	5	CTHSE.SECURITY OFFCR	1

*Refer to Appendix A for detail on personnel changes for this Department.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 410	\$ 3,610	\$ 6,560		81.73%
Designated for subsequent years' expenditures	-	-	20,246		100.00%
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	57,895	57,895	60,000		3.64%
Interest	55	55	-		-100.00%
Total revenue	57,950	57,950	60,000		3.54%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other	57,950	57,950	60,000		3.54%
Expenditures	54,750	55,000	80,246		45.90%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	54,750	55,000	80,246		45.90%
Encumbrances	-	-	-		-
Ending fund balance	\$ 3,610	\$ 6,560	\$ 6,560		0.00%

SHERIFF LEOSE

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund was established in accordance with provisions provided by the Commission on Law Enforcement Officers Standards and Education. The expenditures in this account are restricted for use in the Sheriff's department employee training.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	54,750	55,000	80,246	45.90%
Capital	-	-	-	-
Totals	<u>\$ 54,750</u>	<u>\$ 55,000</u>	<u>\$ 80,246</u>	45.90%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 710,449	\$ 435,799	\$ 434,799		-0.23%
Designated for subsequent years' expenditures	-	356,628	273,453		-23.32%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	240,997	250,000	250,000		0.00%
Miscellaneous	112,382	75,000	75,000		0.00%
Interest revenue	812	100	300		200.00%
Total revenue	<u>354,191</u>	<u>325,100</u>	<u>325,300</u>		0.06%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	<u>354,191</u>	<u>325,100</u>	<u>325,300</u>		0.06%
Expenditures	628,841	682,728	598,753		-12.30%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	<u>628,841</u>	<u>682,728</u>	<u>598,753</u>		-12.30%
Encumbrances	-	-	-		-
Ending fund balance	<u>\$ 435,799</u>	<u>\$ 434,799</u>	<u>\$ 434,799</u>		0.00%

DISTRICT ATTORNEY SPECIAL ACCOUNT

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).

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 212,800	\$ 368,988	\$ 270,580	-26.67%
Operating	384,079	295,015	259,648	-11.99%
Capital	31,962	18,725	68,525	265.95%
Totals	<u>\$ 628,841</u>	<u>\$ 682,728</u>	<u>\$ 598,753</u>	-12.30%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Temporary	1	1	1	0.00%
Totals	<u>1</u>	<u>1</u>	<u>1</u>	0.00%

Authorized Positions Detail

INTERN - TEMP POOL	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 646,323	\$ 624,808	\$ 624,808		0.00%
Designated for subsequent years' expenditures	-	65,842	544,044		726.29%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	595	500	700		40.00%
Miscellaneous	55,902	45,000	60,000		33.33%
Interest	6,919	6,500	8,000		23.08%
Total revenue	63,416	52,000	68,700		32.12%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	63,416	52,000	68,700		32.12%
Expenditures	84,931	117,842	612,744		419.97%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	84,931	117,842	612,744		419.97%
Encumbrances	-	-	-		-
Ending fund balance	\$ 624,808	\$ 624,808	\$ 624,808		0.00%

TAX OFFICE DISCRETIONARY FUND

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.

GOALS AND OBJECTIVES

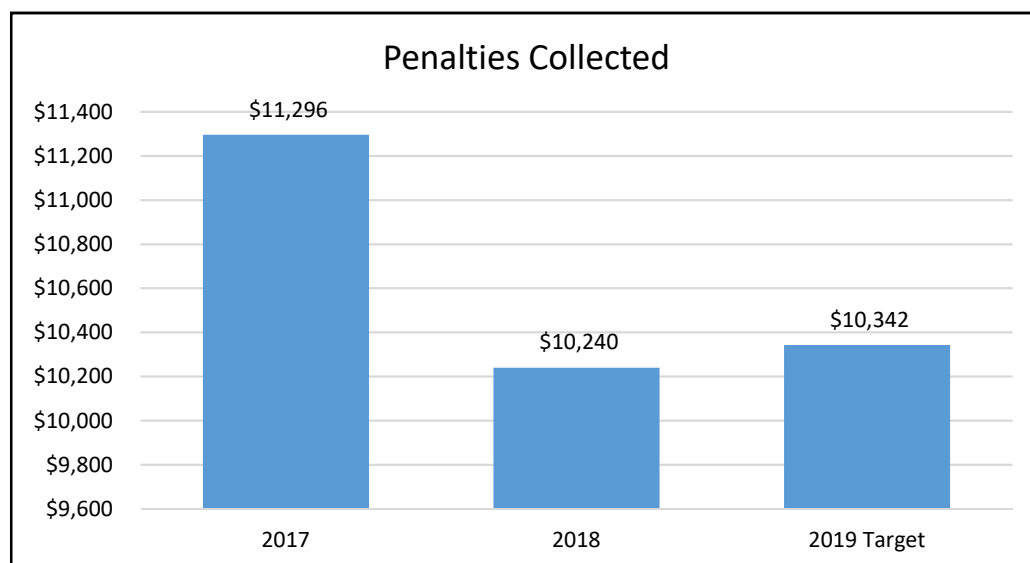
GOAL:

Ensure that compliance is effectively carried out for all Dealer reporting.

OBJECTIVE:

Monitor late filings and filings due to the County.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Track late filings	-	-	-	-
Output	Issue penalties on late filings	-	-	-	-
Outcome	Penalties Collected	\$ 11,296	\$ 11,409	\$ 10,240	\$ 10,342



TAX OFFICE DISCRETIONARY FUND

GOAL:

Increase VIT \$500 Penalty Collections

OBJECTIVE:

Ensure that Dealer compliance for VIT reporting is effectively carried out.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Track late filings	-	-	-	-
Output	Issue penalties on late filings	-	-	-	-
Outcome	Penalties Collected	\$ 49,278	\$ 49,771	\$ 65,305	\$ 65,958

Financial Trends

Character	2017	2018	2019	Percent
	Actuals	Budget	Budget	Change
Personnel	\$ 78,009	\$ 94,760	\$ 93,105	-1.75%
Operating	6,922	23,082	519,639	2151.27%
Capital	-	-	-	-
Totals	<u>\$ 84,931</u>	<u>\$ 117,842</u>	<u>\$ 612,744</u>	419.97%

Staffing Trends - Authorized Positions

Positions	2017	2018	2019	Percent
	Amended	Amended	Adopted	Change
Full-Time	2	2	2	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	<u>2</u>	<u>2</u>	<u>2</u>	0.00%

Authorized Positions Detail

ADMIN SPCLST INT	1	TITLE EXAMINER & INSPECTOR	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 2017		FY 2018	FY 2019	
Beginning balance	\$ 9,433	\$	9,461	\$ 9,461	0.00%
Designated for subsequent years' expenditures	-		9,458	9,488	0.32%
Reserved for encumbrances	-		-	-	-
Revenue:					
Interest	28		-	-	-
Total revenue	28		-	-	-
Other financing sources:					
Transfer in	-		-	-	-
Total revenue and other sources	28		-	-	-
Expenditures	-		9,458	9,488	0.32%
Other financing uses:					
Transfer out	-		-	-	-
Total expenditures and other uses	-		9,458	9,488	0.32%
Encumbrances	-		-	-	-
Ending fund balance	\$ 9,461	\$	9,461	\$ 9,461	0.00%

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	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	9,458	9,488	0.32%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 9,458</u>	<u>\$ 9,488</u>	0.32%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017		FY 2018	FY 2019	
Beginning balance	\$ -	\$ -	\$ -	-	-
Designated for subsequent years' expenditures	-	-	-	-	-
Reserved for encumbrances	-	-	-	-	-
Revenue:					
Charges for services	6,444,125		6,700,000	6,800,000	1.49%
Interest	-		-	3,250	-100.00%
Total revenue	6,444,125		6,700,000	6,803,250	1.54%
Other financing sources:					
Transfer in	-		-	-	-
Total revenue and other sources	6,444,125		6,700,000	6,803,250	1.54%
Expenditures	6,444,125		6,700,000	6,803,250	1.54%
Other financing uses:					
Transfer out	-		-	-	-
Total expenditures and other uses	6,444,125		6,700,000	6,803,250	1.54%
Encumbrances	-		-	-	-
Ending fund balance	\$ -	\$ -	\$ -	-	-

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Completed VRF projects include: Rojas, Eastlake Phase I, Vista Del Sol, Edgemere Extension, Pellicano, Darrington, MRBLVD Phase 2, Huevo Huevo Tanks, MRBLVD Phase I, and Eastlake Phase 2.

TRANSPORTATION FEE FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	6,444,125	6,700,000	6,803,250	1.54%
Capital	-	-	-	-
Totals	<u>\$ 6,444,125</u>	<u>\$ 6,700,000</u>	<u>\$ 6,803,250</u>	1.54%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

384TH DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, AND COUNTY CRIMINAL COURT 2 DWI ACCOUNTS

FUND 6100, 6102, 6103

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. In the past, two programs have been funded through these revenues, a 384th District Drug Court and a County Criminal Court No. 2 DWI Court, to process cases that qualify under the above purpose. For 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 161,855	\$ -	\$ -		-
Designated for subsequent years' expenditures	-	166,942	179,645		7.61%
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	36,870	25,000	25,000		0.00%
Charges for services	131	200	200		0.00%
Interest revenue	512	500	700		40.00%
Total revenue	37,513	25,700	25,900		0.78%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	37,513	25,700	25,900		0.78%
Expenditures	7,485	192,642	205,545		6.70%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	7,485	192,642	205,545		6.70%
Encumbrances	-	-	-		-
Ending fund balance	\$ 191,883	\$ -	\$ -		-

384TH DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, AND COUNTY CRIMINAL COURT 2 DWI ACCOUNTS

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.

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.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	7,485	192,642	205,545	6.70%
Capital	-	-	-	-
Totals	<u>\$ 7,485</u>	<u>\$ 192,642</u>	<u>\$ 205,545</u>	6.70%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

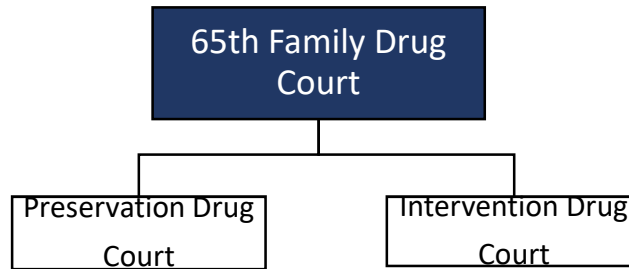
**65TH INTERVENTION FAMILY DRUG COURT, 65TH
PRESERVATION FAMILY DRUG COURT, 346TH SPECIALTY
COURT, 384TH ADULT DRUG SPECIALTY COURT, 384TH SAFP
SPECIALTY COURT, COUNTY CRIMINAL COURT AT LAW NO. 2
SPECIALTY COURT, DWI DRUG COURT & JUVENILE DRUG
COURT**

FUND 6110, 6111, 6112, 6113, 6114, 6116, 6117, 6118

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 308,479	\$ 264,043	\$ 264,043		0.00%
Designated for subsequent years' expenditures	-	162,262	215,794		32.99%
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	60,977	52,500	52,500		0.00%
Miscellaneous	7	-	-		-
Interest revenue	843	-	-		-
Total revenue	61,827	52,500	52,500		0.00%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	61,827	52,500	52,500		0.00%
Expenditures	106,263	214,762	268,294		24.93%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	106,263	214,762	268,294		24.93%
Encumbrances	-	-	-		-
Ending fund balance	\$ 264,043	\$ 264,043	\$ 264,043		0.00%

**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**



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.

GOALS AND OBJECTIVES

GOAL:

To provide participants with substance abuse treatment, structure, accountability, and the necessary parenting skills to become a drug free nurturing parent.

OBJECTIVE:

The 65th Family Drug Courts will provide the Family Drug Court Program which consists of regular court hearings, substance abuse treatment, Moral Reconciliation Therapy, random drug screenings, and Strengthening Families Program. This program strives to serve our clients so they may be successful and graduate.

		2017	2018	2018	2019
		Actuals	Target	Actuals	Target
Activity	Clients served	54	54	50	55
Activity	Graduates	8	8	5	10

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

FISCAL YEAR 2018 ACCOMPLISHMENTS

- The 65th Family Drug Court continues to maximize fiscal efficiencies of grant funding by providing in-house weekly group therapy and drug testing to all participants. The staff is certified in Moral Reconation Therapy a Cognitive Behavioral Therapy and trained to provide drug testing and monitoring. The Court has recently adopted a more effective testing kit that will monitor up to 72 hours of alcohol use.
- The 65th Family Drug Court has developed an Integrated Program that includes; substance abuse treatment, bio-feedback sessions, acupuncture sessions, nutrition/health groups, and relaxation groups. This program is offered to the participants with a Co-Occurring Diagnosis.

DWI COURT

MISSION STATEMENT

The mission of the DWI Drug Court Program is designed to reduce recidivism of alcohol and drug offenders and to enhance public safety through a cost effective integrated continuum of care and a judicially supervised regime of treatment and innovative case management.

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The DWI Drug Court Intervention and Treatment Program (hereinafter referred to as DWI Drug Court Program) is the first dedicated specialized court in the region to handle adults convicted of DWI offenses. The program applies the principles of the traditional Drug Court Program to alcohol dependent adults. The DWI Drug Court Program is a comprehensive twelve (12) month, four (4) phase program designed with specific objectives aimed at keeping the offender drug free and reducing recidivism. Eligible participants of the DWI Drug Court are adults convicted of a DWI offense (s). This DWI Drug Court Program is a specialized court designated to handle adults convicted of Driving While Intoxicated (DWI) offenses. The DWI Drug Court Program demands offender accountability by requiring judicial monitoring, mandatory treatment, intensive supervision and law enforcement

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 21,504	\$ 23,488	\$ 24,432	4.02%
Operating	84,759	191,274	243,862	27.49%
Capital	-	-	-	-
Totals	<u>\$ 106,263</u>	<u>\$ 214,762</u>	<u>\$ 268,294</u>	24.93%

**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**

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	-	-	-
Part-Time	2	2	2	0.00%
Temporary	-	-	-	-
Totals	<u>2</u>	<u>2</u>	<u>2</u>	0.00%

Authorized Positions Detail

OFFICE ASSISTANT (RP)	2

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 2,030	\$ 3,804	\$ 3,804		0.00%
Designated for subsequent years' expenditures	-	-	5,757		100.00%
Reserved for encumbrances	-	-	-		-
Revenue:					
Fines and forfeitures	1,773	1,500	2,300		53.33%
Interest	1	-	-		-
Total revenue	<u>1,774</u>	<u>1,500</u>	<u>2,300</u>		53.33%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	<u>1,774</u>	<u>1,500</u>	<u>2,300</u>		53.33%
Expenditures	-	1,500	8,057		437.13%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	<u>0</u>	<u>1,500</u>	<u>8,057</u>		437.13%
Encumbrances	-	-	-		-
Ending fund balance	<u>\$ 3,804</u>	<u>\$ 3,804</u>	<u>\$ 3,804</u>		0.00%

TRUANCY COURTS

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	-	1,500.00	8,057.00	437.13%
Capital	-	-	-	-
Totals	<u>\$ -</u>	<u>\$ 1,500</u>	<u>\$ 8,057</u>	437.13%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

COURT INITIATED GUARDIANSHIP FUND

FUND 6120, 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 128,401	\$ 143,992	\$ 143,992		0.00%
Designated for subsequent years' expenditures	-	120,000	155,723		29.77%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	43,602	40,000	40,000		0.00%
Interest revenue	408	350	325		-7.14%
Total revenue	44,010	40,350	40,325		-0.06%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	44,010	40,350	40,325		-0.06%
Expenditures	28,419	160,350	196,048		22.26%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	28,419	160,350	196,048		22.26%
Encumbrances	-	-	-		-
Ending fund balance	\$ 143,992	\$ 143,992	\$ 143,992		0.00%

COURT INITIATED GUARDIANSHIP FUND

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 13,975	\$ 6,763	\$ 6,763	0.00%
Operating	14,444	153,587	189,285	23.24%
Capital	-	-	-	-
Totals	<u>\$ 28,419</u>	<u>\$ 160,350</u>	<u>\$ 196,048</u>	22.26%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

ROAD AND BRIDGE, STORMWATER OUTREACH, AND ROAD & BRIDGE FLEET

FUND 6130, 6132, 6133

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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2017	FY 2018	FY 2019	
Beginning balance	\$ 8,140,401	\$ 12,858,897	\$ 12,566,427	-2.27%
Designated for subsequent years' expenditures	-	7,900,000	3,512,698	-55.54%
Reserved for encumbrances	-	-	-	-
Revenue:				
Intergovernmental	85,916	-	-	-
Charges for services	6,803,875	6,860,000	7,045,000	2.70%
Miscellaneous	8,766	85,000	81,150	-4.53%
Interest	65,863	80,000	240,000	200.00%
Total revenue	6,964,420	7,025,000	7,366,150	4.86%
Other financing sources:				
Transfer in	3,000,000	-	-	-
Total revenue and other sources	9,964,420	7,025,000	7,366,150	4.86%
Expenditures	5,245,924	14,925,000	10,878,848	-27.11%
Other financing uses:				
Transfer out	-	-	-	-
Total expenditures and other uses	5,245,924	14,925,000	10,878,848	-27.11%
Encumbrances	-	-	-	-
Ending fund balance	\$ 12,858,897	\$ 12,858,897	\$ 12,566,427	-2.27%

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.

GOALS AND OBJECTIVES

GOAL:

To provide a safe and well maintained County roadway system for the citizens of the County, and which supports increasing traffic volumes; maintain roadway and water system infrastructure to optimal standards; handle pauper burials as necessary; and to accommodate the aviation needs at the Fabens Airport; and oversee and manage the operations of the port-of-entry.

OBJECTIVE:

Program and perform roadway improvements to insure public safety; develop a long term roadway maintenance plan that accommodates the existing system and new proposed infrastructure, including traffic safety signalization and signage; evaluate opportunities for savings in roadway paving efforts; work closely with federal and state agencies to finance required roadway and aviation construction projects; oversee maintenance operations at rural airport and port-of-entry.

		2017 Actuals	2018 Target	2018 Actuals	2019 Target
Activity	Miles of roads County is responsible for	601	617	653	665
Output	Miles of roads paved (single penetration and	0	30	39.5	31
Output	Miles of roads overlayed	0	20	12.5	13
Output	Miles of road shoulders sealed	0	10	1	5
Output	Miles of fog seals	0	5	6	5
Output	Tires collected off of County Right of Way.	N/A	1,000	3,060	2,500

ROAD & BRIDGE

FISCAL YEAR 2018 ACCOMPLISHMENTS

- Completion of 23 paving projects to include Direction and Funding, Roadway and Pond Projects, Angel's Park Pond Reconstruction Project, El Rosio Yard Construction, and Fabens Airport Paving Project.
- Constructed New Arroyo (Mankato Arroyo) - This project consisted of acquiring new private row to construct approximately 700 lf of an earthen channel. Channel is a 10 foot bottom trapezoidal channel to convey 400 + cfs. This is segment of the channel will now be included into County's responsibility asset matrix for future maintenance.
- Reconstructed 3 detention ponds (Angel's Park ponds) - These projects consisted of deepening the existing ponds approximately 5 feet deeper to increase the capacity of the ponds by approximately 35% more capacity.
- Reconstructed 2 low water crossings (Montana & Sparks areas) - These projects consisted of reconstructing two low water crossing that were eroded during rain events. The project consisted of bringing new material and fortifying the existing crossing to prevent future erosion. One crossing was on Montana region near O'leary and the second was in Sparks area off of Upsala and Grand River.

ROAD AND BRIDGE, STORMWATER OUTREACH, AND ROAD & BRIDGE FLEET

- Erosion protection 1 project off of Celeste Drive (El Paso Hills Area) - This project was to repair erosion caused by storm water along Celeste Road. Approximately 150 feet of erosion that was threatening the edge of the roadway, fortified slope protection using base materials.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 2,637,248	\$ 3,552,108	\$ 3,657,055	2.95%
Operating	1,642,986	10,479,784	6,338,431	-39.52%
Capital	240,434	5,657	-	-100.00%
Totals	\$ 4,520,668	\$ 14,037,549	\$ 9,995,486	-28.79%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	62	68	68	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	62	68	68	0.00%

Authorized Positions Detail			
ADMIN ASSISTANT	1	ROAD-MAINT. FRMN	4
CONCRETE FINISHER	1	ROAD-MAINT. WKR	17
DEVELOPMENT INSPTR	3	ROAD-MAINT. WKR INT	15
EQUIPMENT OPRTR	3	ROAD-MAINT. WKR SR	9
EQUIPMENT OPRTR INT	5	TRAFFIC OPS. SPCLST	1
EQUIPMENT OPRTR SR	5	TRFFC SGN & MRKG WKR	1
INFRA.SVCS.ASSOC.DIR	1	WELDER	1
INFRA.SVCS.DIRECTOR	1		

*Refer to Appendix A for detail on personnel changes for this Department.

STORMWATER OUTREACH R&B

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	19,350	88,500	86,000	-2.82%
Capital	-	-	-	-
Totals	\$ 19,350	\$ 88,500	\$ 86,000	-2.82%

ROAD AND BRIDGE, STORMWATER OUTREACH, AND ROAD & BRIDGE FLEET

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

ROAD & BRIDGE FLEET

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 476,563	\$ 559,951	\$ 556,362	-0.64%
Operating	229,343	239,000	241,000	0.84%
Capital	-	-	-	-
Totals	\$ 705,906	\$ 798,951	\$ 797,362	-0.20%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	10	10	10	0.00%
Part-Time	-	-	-	-
Temporary	-	-	-	-
Totals	10	10	10	0.00%

Authorized Positions Detail

FLEET MECHANIC	5	FLEET MECHANIC SR	3
FLEET MECHANIC FRMN	1	SUPPLY SRVC SPCLST	1

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 5,246,591	\$ 5,220,778	\$ 5,220,778		0.00%
Designated for subsequent years' expenditures	-	4,680,000	4,740,721		1.30%
Reserved for encumbrances	-	-	-		-
Revenue:					
Miscellaneous	20,618	25,000	20,000		-20.00%
Interest revenue	51,287	75,335	125,300		66.32%
Total revenue	<u>71,905</u>	<u>100,335</u>	<u>145,300</u>		44.81%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	<u>71,905</u>	<u>100,335</u>	<u>145,300</u>		44.81%
Expenditures	97,718	4,780,335	4,886,021		2.21%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	<u>97,718</u>	<u>4,780,335</u>	<u>4,886,021</u>		2.21%
Encumbrances	-	-	-		-
Ending fund balance	<u>\$ 5,220,778</u>	<u>\$ 5,220,778</u>	<u>\$ 5,220,778</u>		0.00%

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.

PROJECT CARE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	97,718	4,780,335	4,886,021	2.21%
Capital	-	-	-	-
Totals	<u>\$ 97,718</u>	<u>\$ 4,780,335</u>	<u>\$ 4,886,021</u>	2.21%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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 2017	FY 2018	FY 2019		
Beginning balance	\$ 316,787	\$ 321,595	\$ 321,595		0.00%
Designated for subsequent years' expenditures	-	42,071	318,524		657.11%
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	80,000	80,000	80,000		0.00%
Interest revenue	1,023	1,000	5,825		482.50%
Total revenue	<u>81,023</u>	<u>81,000</u>	<u>85,825</u>		5.96%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	<u>81,023</u>	<u>81,000</u>	<u>85,825</u>		5.96%
Expenditures	76,215	123,071	404,349		228.55%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	<u>76,215</u>	<u>123,071</u>	<u>404,349</u>		228.55%
Encumbrances	-	-	-		-
Ending fund balance	<u>\$ 321,595</u>	<u>\$ 321,595</u>	<u>\$ 321,595</u>		0.00%

PROBATE JUDICIARY SUPPORT

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 59,852	\$ 81,262	\$ 63,301	-22.10%
Operating	16,363	25,809	325,048	1159.44%
Capital	-	16,000	16,000	0.00%
Totals	\$ 76,215	\$ 123,071	\$ 404,349	228.55%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	-	-	-	-
Part-Time	-	-	-	-
Temporary	3	1	1	0.00%
Totals	3	1	1	0.00%

Authorized Positions Detail

COURT VISITOR CRD -	1
TEMP POOL	

*There were no additions, deletions, or changes in title in this department during fiscal year 2018 or as a result of fiscal year 2019 budget hearings.

PROBATE TRAVEL ACCOUNT

FUND 6170, 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 and are set by the state legislature.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2017	FY 2018	FY 2019		
Beginning balance	\$ 9,149	\$ 12,800	\$ 12,800		0.00%
Designated for subsequent years' expenditures	-	8,000	18,368		129.60%
Reserved for encumbrances	-	-	-		-
Revenue:					
Charges for services	9,851	10,000	10,000		0.00%
Interest revenue	35	-	-		-
Total revenue	9,886	10,000	10,000		0.00%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	9,886	10,000	10,000		0.00%
Expenditures	6,235	18,000	28,368		57.60%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	6,235	18,000	28,368		57.60%
Encumbrances	-	-	-		-
Ending fund balance	\$ 12,800	\$ 12,800	\$ 12,800		0.00%

PROBATE TRAVEL ACCOUNT

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	6,235	18,000	28,368	57.60%
Capital	-	-	-	-
Totals	<u>\$ 6,235</u>	<u>\$ 18,000</u>	<u>\$ 28,368</u>	57.60%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

SHERIFF STATE FORFEITURE, SHERIFF ASSET, AND SHERIFF JUSTICE FORFEITURE

FUND 6182, 6180, 6181

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 operators of the Sheriff's department.

	Actual Sources and Uses		Operating Budgets		Percentage Change in Budget
	FY 2017	FY 2018	FY 2019		
Beginning balance	\$ 544,437	\$ 551,850	\$ 551,850		0.00%
Designated for subsequent years' expenditures	-	305,407	604,377		97.89%
Reserved for encumbrances	-	-	-		-
Revenue:					
Intergovernmental	46,901	-	-		-
Fines and forfeitures	123,519	40,000	210,325		425.81%
Miscellaneous	17,943	-	-		-
Total revenue	188,363	40,000	210,325		425.81%
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	188,363	40,000	210,325		425.81%
Expenditures	180,950	345,407	814,702		135.87%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	180,950	345,407	814,702		135.87%
Encumbrances	-	-	-		-
Ending fund balance	\$ 551,850	\$ 551,850	\$ 551,850		0.00%

SHERIFF STATE FORFEITURE, SHERIFF ASSET, AND SHERIFF JUSTICE FORFEITURE

SHERIFF STATE FORFEITURE

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	127,997	114,582	511,696	346.58%
Capital	-	-	-	-
Totals	<u>\$ 127,997</u>	<u>\$ 114,582</u>	<u>\$ 511,696</u>	346.58%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail				
				Not Applicable

SHERIFF ASSET SHARING FORFEITURE

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	6,418	58,499	52,988	-9.42%
Capital	-	-	-	-
Totals	<u>\$ 6,418</u>	<u>\$ 58,499</u>	<u>\$ 52,988</u>	-9.42%

SHERIFF STATE FORFEITURE, SHERIFF ASSET, AND SHERIFF JUSTICE FORFEITURE

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable

SHERIFF JUSTICE FORFEITURE

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating	46,535	172,326	250,018	45.08%
Capital	-	-	-	-
Totals	\$ 46,535	\$ 172,326	\$ 250,018	45.08%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

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. The County of El Paso 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 2017	FY 2018	FY 2019		
Beginning balance	\$ 51,341	\$ -	\$ -		-
Designated for subsequent years' expenditures	-	51,340	51,340		0.00%
Reserved for encumbrances	-	-	-		-
Revenue:					
Interest revenue	-	-	-		-
Total revenue	-	-	-		-
Other financing sources:					
Transfer in	-	-	-		-
Total revenue and other sources	-	-	-		-
Expenditures	-	51,340	51,340		0.00%
Other financing uses:					
Transfer out	-	-	-		-
Total expenditures and other uses	-	51,340	51,340		0.00%
Encumbrances	-	-	-		-
Ending fund balance	51,341	51,340	51,340		0.00%

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

EL PASO HOUSING FINANCE CORPORATION

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ -	\$ -	\$ -	-
Operating		51,340	51,340	0.00%
Capital	-	-	-	-
Totals	\$ -	\$ 51,340	\$ 51,340	0.00%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time				
Part-Time		Not Applicable		
Temporary				
Totals				

Authorized Positions Detail

Not Applicable



Debt Service Funds

DEBT SERVICES FUND TYPE

FUND DESCRIPTION

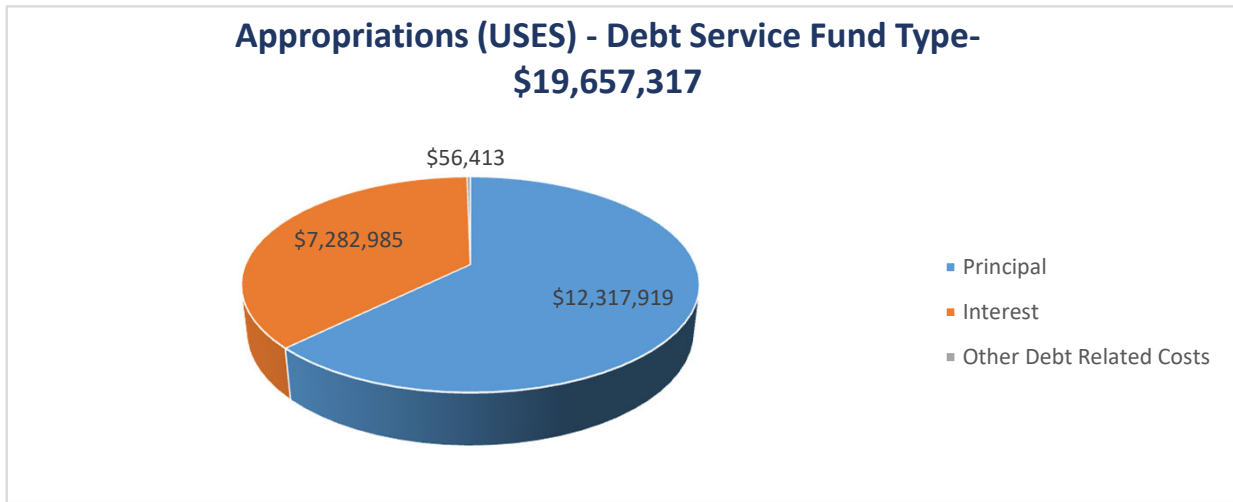
The Debt Service Fund is used for payment of principal and interest on General Obligation Bonds, Certificates of Obligation Bonds and any other related issuance costs. Debt Limits discussed below relate to either local County Debt policies or statutory mandates as set by the State of Texas.

REVENUE AND OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2017 ACTUALS

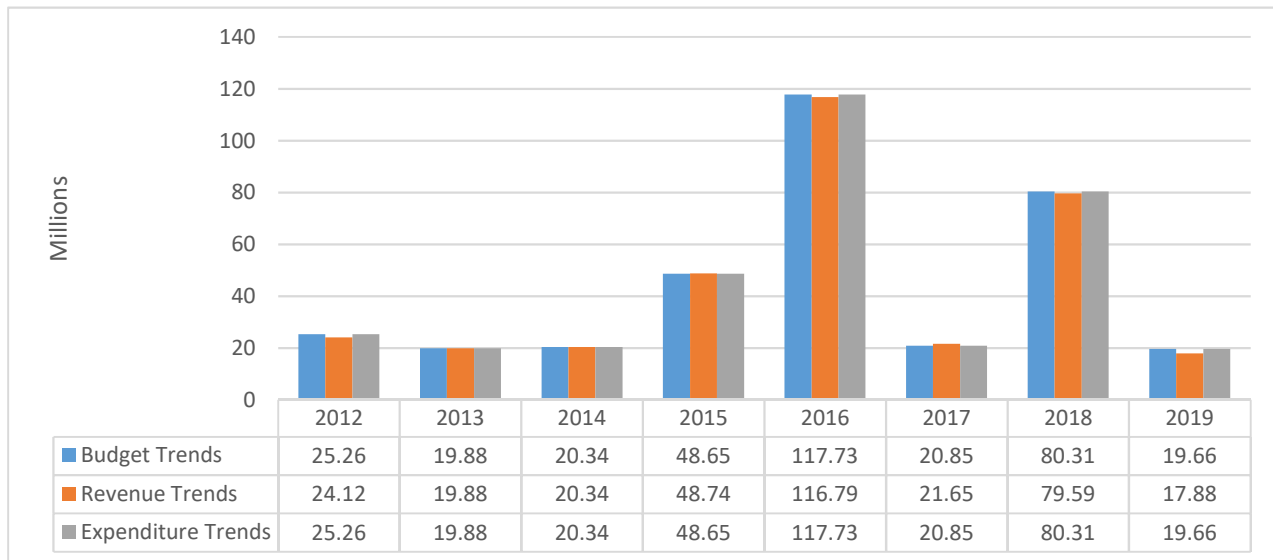
Program	Actuals FY2017	OPERATING BUDGETS		CHANGES		
		Total FY2018	Total FY2019	Amount	%	
Revenues (Sources):						
Taxes	\$ 20,112,607	\$ 19,101,958	\$ 17,497,186	\$ (1,604,772)	-8.40%	
Interest	15,142	-	-	-	-	
Other Financing Sources	1,520,011	60,491,704	378,619	\$ (60,113,085)	-99.37%	
Total Revenues and Other Financing Sources	21,647,760	79,593,662	17,875,805	(61,717,857)	-77.54%	
Beginning Fund Balances	309,915	1,107,060	856,726	(250,334)	-22.61%	
Total Available Resources	\$ 21,957,675	\$ 80,700,722	\$ 18,732,531	\$ (61,968,191)	-76.79%	
Appropriations/ Expenditures (Uses):						
Principal	\$ 12,385,000	\$ 13,107,598	\$ 12,317,919	\$ (789,679)	-6.02%	
Interest	8,209,804	7,064,772	7,282,985	218,213	3.09%	
Other Debt Related Costs	-	60,133,818	56,413	(60,077,405)	-99.91%	
Other Financing Uses	255,811	-	-	0	-	
Total Appropriation/ Expenditures and Other Financing Sources	20,850,615	80,306,188	19,657,317	(60,648,871)	-75.52%	
Ending Fund Balances	1,107,060	856,726	400,000	(456,726)	-53.31%	
Total Appropriations/Exp., Other Financing Uses, and Fund Balance	\$ 21,957,675	\$ 81,162,914	\$ 20,057,317	\$ (61,105,597)	-75.29%	

DEBT SERVICES FUND TYPE

OPERATING BUDGET FISCAL YEAR 2019



DEBT SERVICE FUND TYPE – BUDGET, REVENUE, AND EXPENDITURE TRENDS



SUMMARY FOR FISCAL YEAR 2019 BY CHARACTER

Character	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Personnel					
Operating	\$ 20,850,615	\$ 80,306,188	\$ 19,657,317	\$ (60,648,871)	-75.52%
Capital					
Total	\$ 20,850,615	\$ 80,306,188	\$ 19,657,317	\$ (60,648,871)	-75.52%

SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS AS OF SEPTEMBER 30, 2018.

Total Tax and Revenue Obligation Bonds Payable		
General Obligations	Interest Rate:	Outstanding Debt:
Certificates of Obligation, Series 2001	4.00-5.50%	\$8,880,000
General Obligation Refunding Bonds, Series 2011	2.125-5.25%	\$475,000
Certificates of Obligation Bonds, Series 2012	2.00-5.00%	\$9,845,000
General Obligation Refunding Bonds, Series 2015	5.00-5.00%	\$15,230,000
General Obligation Refunding Taxable Bonds, Series 2015A	0.65-3.671%	\$7,625,000
General Obligation Refunding Bonds, Series 2016A	0.95-3.666%	\$40,730,000
General Obligation Refunding Taxable Bonds, Series 2016B	2.00-5.00%	\$33,830,000
Taxable Certificates of Obligation Bonds, Series 2016C	2.95%	\$1,135,000
Certificates of Obligation Bonds, Series 2016D	3.28%	\$3,500,000
General Obligation Refunding Bonds, Series 2017	5.00%	\$49,395,000
SIB Loan S2017-005-01(Funded by an M&O transfer from General Fund)	1.85%	\$4,632,402
Total Tax Obligation Bonds Payable		\$175,277,402
Revenue Obligations		
East Montana Water Project		
\$1,050,000 Waterworks System Revenue Bonds, Series 1997-A	4.87%	\$760,000
Nuway/Mayfair Water Project		
\$272,000 Water Systems Revenue Bonds, Series 2012	2.375%	\$253,000
Colonia Revolucion Project		
\$500,000 Water System Revenue Bonds, Series 2013	2.25%	\$467,000
Desert Acceptance Sewer Project		
\$1,334,000 Sewer System Revenue Bonds, Series 2017 (payable from Ad Valorem Taxes if fees insufficient)	2.75%	\$1,334,000
Total Revenue Obligation Bonds Payable		\$2,814,000
Total Bonded Indebtedness		\$178,091,402

DEBT SERVICE REQUIREMENTS

The County issues general and certificate of obligation bonds to provide the resources for the acquisition and construction of capital assets. At September 30, 2018, the County had \$175,277,402 in principal outstanding debt issues, and \$2,814,000 in Revenue Bonds, as shown on the previous page. 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.

SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

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

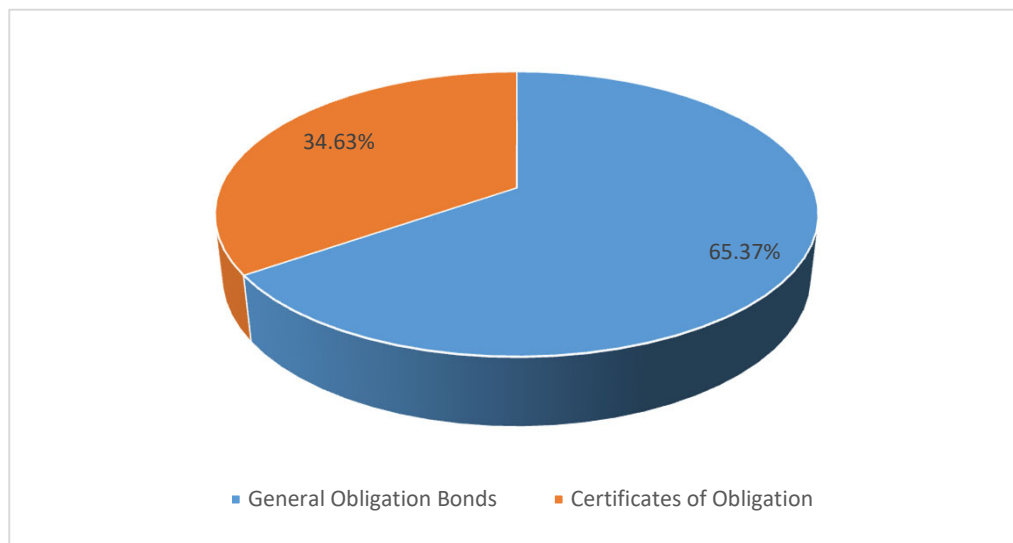
Certificates of Obligation

FY19 Budget

Certificates of Obligation, Series 2001	\$2,451,610
Certificates of Obligation Bonds, Series 2012	3,501,875
Taxable Certificates of Obligation Bonds, Series 2016C	303,483
Certificates of Obligation Bonds, Series 2016D	114,800
Taxable Certificates of Obligation Bonds, Series 2017	56,413
SIB Loan S2017-005-01 (Funded by an M&O transfer from General Fund)	378,619
Total Certificates of Obligation	\$6,806,800

General Obligation Bonds

General Obligation Refunding Bonds, Series 2011	\$125,685
General Obligation Refunding Bonds, Series 2015	761,500
General Obligation Refunding Taxable Bonds, Series 2015A	866,542
General Obligation Refunding Bonds, Series 2016A	4,849,625
General Obligation Refunding Taxable Bonds, Series 2016B	3,777,415
General Obligation Refunding Taxable Bonds, Series 2017	2,469,750
Total General Obligation Bonds	\$12,850,517
Total Debt Service Requirements	\$19,657,317



SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

The Debt Service requirements for fiscal year 2019 total \$19,657,317. Of this amount, \$12,317,919 represents principal, \$7,282,985 interest and \$56,413 other debt related costs. The debt to be repaid in 2019 is for payments on the original bonds issued for projects such as park improvement, to construct the Jail Annex, for courthouse expansion and parking, Fabens Port of Entry, the 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 funding to the corresponding debt service account for the purpose of making our annual principal and interest payments. **For fiscal year 2019 the County Commissioners does not intend to issue bonds, as most departmental needs were met with the issuance of bonds in fiscal years 2007 and 2012. However, if additional refunding opportunities arise or the need for additional bond funded building and infrastructure are identified, those options may be exercised.**

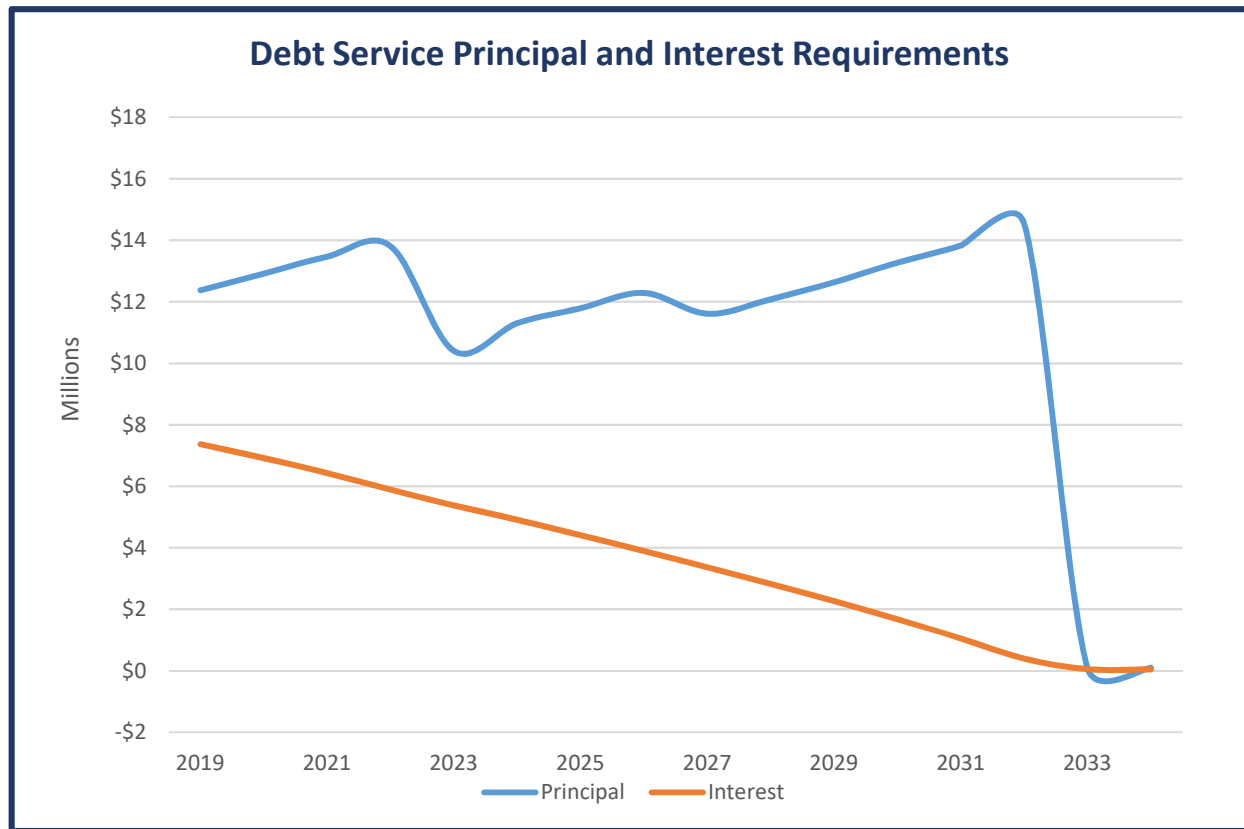
PRINCIPAL AND INTEREST REQUIREMENTS FOR FISCAL YEARS 2019-2057

The following table and chart show the debt service outstanding as of 2019 to be paid through fiscal year 2057. **As a matter of information, the 2018 debt requirements were as follows: \$11,705,000 for principal and \$3,948,256 for interest.**

Fiscal Year	Total Bonds		Total
	Principal	Interest	
2019	\$ 12,371,918	\$ 7,367,256	\$ 19,739,174
2020	12,913,337	6,915,015	19,828,352
2021	13,468,856	6,432,826	19,901,683
2022	13,810,478	5,888,457	19,698,935
2023	10,402,203	5,380,357	15,782,560
2024	11,305,034	4,913,889	16,218,923
2025	11,790,974	4,416,332	16,207,306
2026	12,288,023	3,893,423	16,181,446
2027	11,611,184	3,363,856	14,975,040
2028	12,082,458	2,828,815	14,911,274
2029	12,634,849	2,267,906	14,902,756
2030	13,272,359	1,676,474	14,948,833
2031	13,825,988	1,054,534	14,880,523
2032	14,538,741	400,416	14,939,157
2033	98,000	52,229	150,229
2034	99,000	48,547	147,547
2035 - 2057	1,578,000	463,269	2,041,269
	\$ 178,091,402	\$ 57,363,601	\$ 235,455,004

Interest due February 15 and August 15, principal due February 15

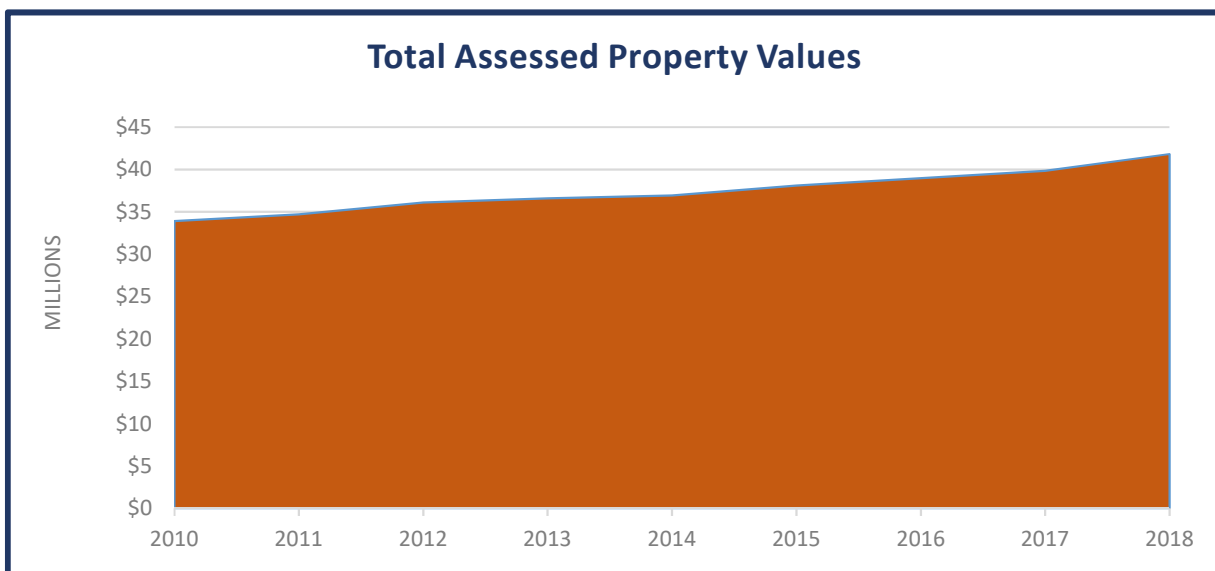
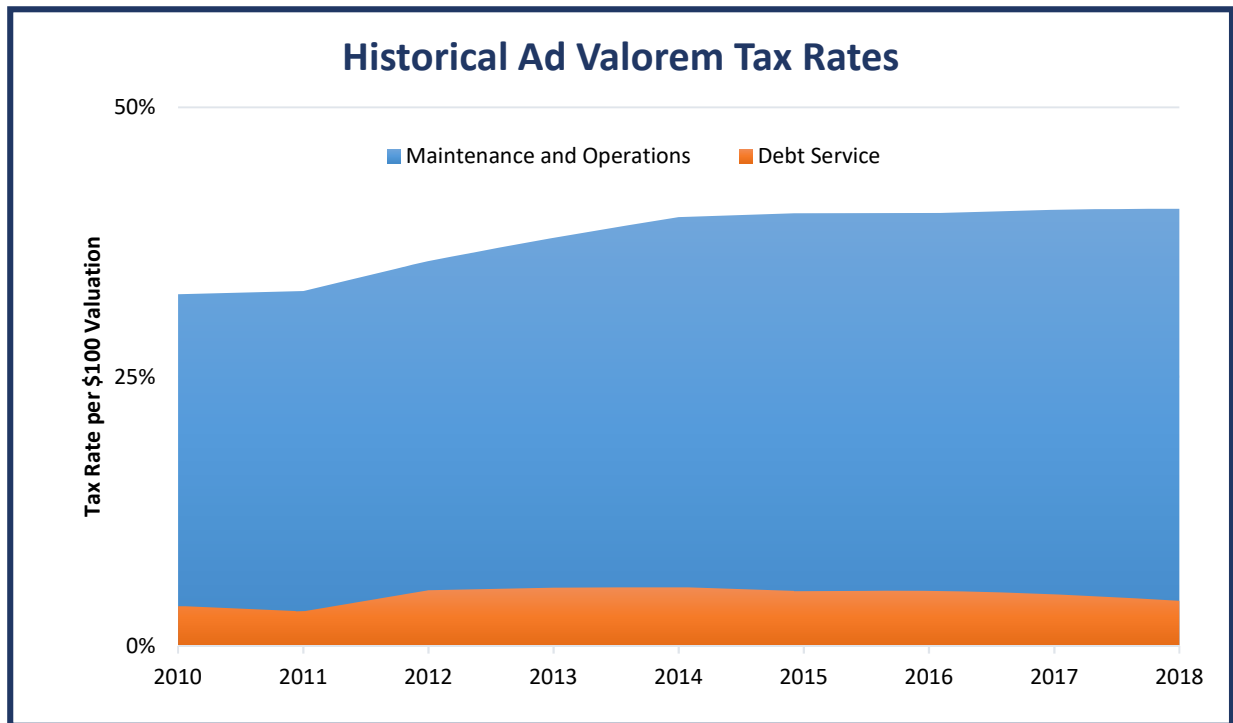
SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS



SCHEDULE OF TOTAL ASSESSED PROPERTY VALUES AND PROPERTY TAX RATES

		Tax Rates per \$100/Valuation			
Tax Year	Total Assessed Property Values	Maintenance and Operations	Debt Service	Total Rate	
2010	\$ 33,925,366	\$ 0.326423	\$ 0.036980	\$ 0.363403	
2011	34,720,650	0.329276	0.031920	0.361196	
2012	36,087,791	0.357256	0.051614	0.408870	
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	

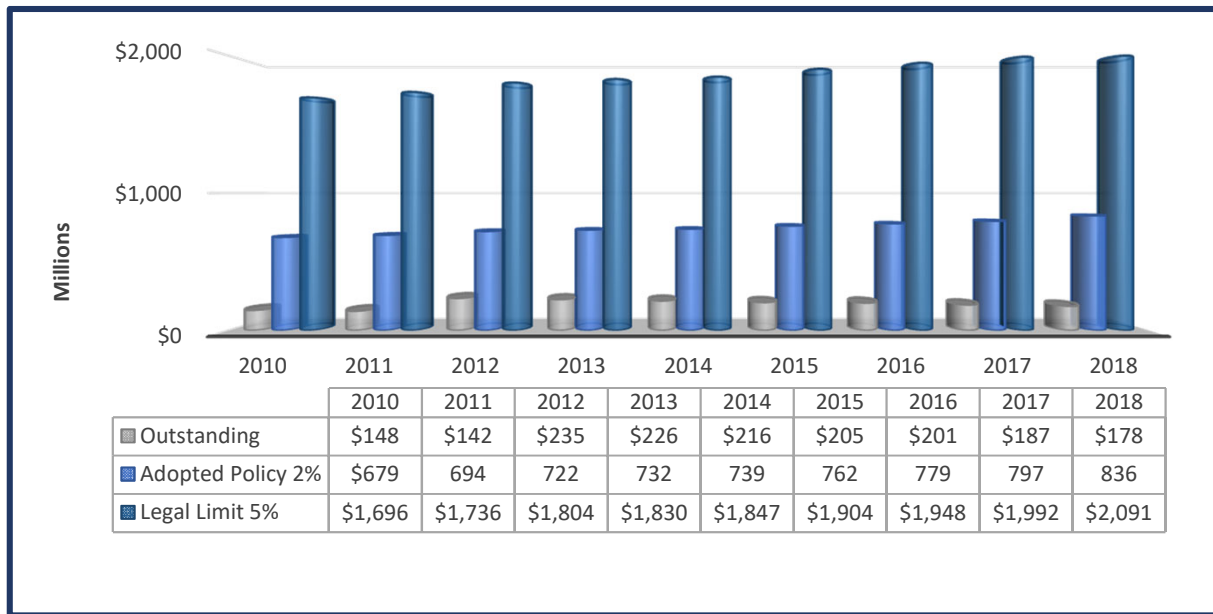
SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS



Since fiscal year 2000, the County's total assessed property values have increased by over \$25 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.

SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

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
2010	\$	33,925,366	\$	1,696,268	\$ 678,507	\$ 148,015
2011		34,720,650		1,736,033	694,413	142,250
2012		36,087,791		1,804,390	721,756	234,570
2013		36,609,005		1,830,450	732,180	226,015
2014		36,938,330		1,846,917	738,767	216,320
2015		38,086,183		1,904,309	761,724	205,230
2016		38,963,518		1,948,176	779,270	201,022
2017		39,837,041		1,991,852	796,741	187,090
2018	\$	41,810,753	\$	2,090,538	\$ 836,215	\$ 178,091



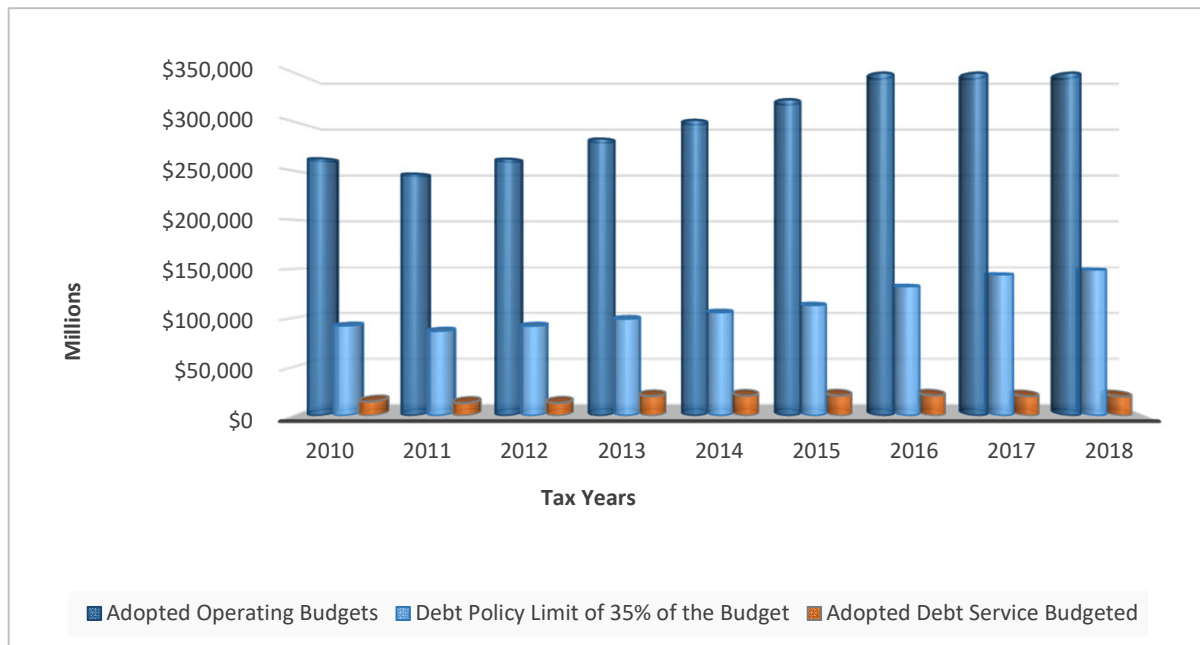
DEBT LIMITS BASED ON ASSESSED PROPERTY VALUES

As of September 30, 2018 the County had an estimated **net bonded debt** amounting to \$178,091,402, and a debt per capita ratio of \$243.23. 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. As of September 30, 2018, the County's net general obligation bonded debt of \$178,091,402 was well below the legal limit of \$2,090,537,697.

SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

Tax Years	Adopted Operating Budgets	Debt Policy Limit of 35% of the Budget	Adopted Debt Service Budgeted	Debt Service as a % of the Budget
2010	\$ 262,667	\$ 91,933	\$ 14,361	5.47%
2011	247,108	86,488	12,808	5.18%
2012	262,247	91,786	12,964	4.94%
2013	282,760	98,966	19,883	7.03%
2014	301,815	105,635	20,342	6.74%
2015	322,859	113,001	20,545	6.36%
2016	377,467	132,113	20,594	5.46%
2017	412,228	144,280	19,814	4.81%
2018	\$ 426,342	\$ 149,220	\$ 19,657	4.61%

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.”

CERTIFICATES OF OBLIGATION, SERIES 2001

This fund is used for the payment of principal and interest on bonds issued to pay contractual obligations incurred for the construction or improvement of a courthouse expansion, a courthouse parking, Ascarate park improvements, courthouse capital needs, an east side regional park, rural parks, an animal shelter, Fabens port of entry, coliseum and other county facilities renovations, purchase of land and of election equipment, and for paying costs of issuance.

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.

SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

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 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.

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

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.

HISTORICAL AD VOLOREM TAX RATES AND TOTAL ASSESSED PROPERTY VALUES

CERTIFICATES OF OBLIGATION, SERIES 2001

This fund is used for the payment of principal and interest on bonds issued to pay contractual obligations incurred for the construction or improvement of a courthouse expansion, a courthouse parking, Ascarate park improvements, courthouse capital needs, an east side regional park, rural parks, an animal shelter, Fabens port of entry, coliseum and other county facilities renovations, purchase of land and of election equipment, and for paying costs of issuance.

TAXABLE CERTIFICATES OF OBLIGATION BONDS, SERIES 2007A

This fund is used for the payment of principal and interest on bonds issued to finance the construction of new facilities and renovations of existing facilities at the County Sportspark.

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 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.

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.

HISTORICAL AD VOLEM TAX RATES AND TOTAL ASSESSED PROPERTY VALUES

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.



Capital Project Funds

CAPITAL PROJECT FUNDS

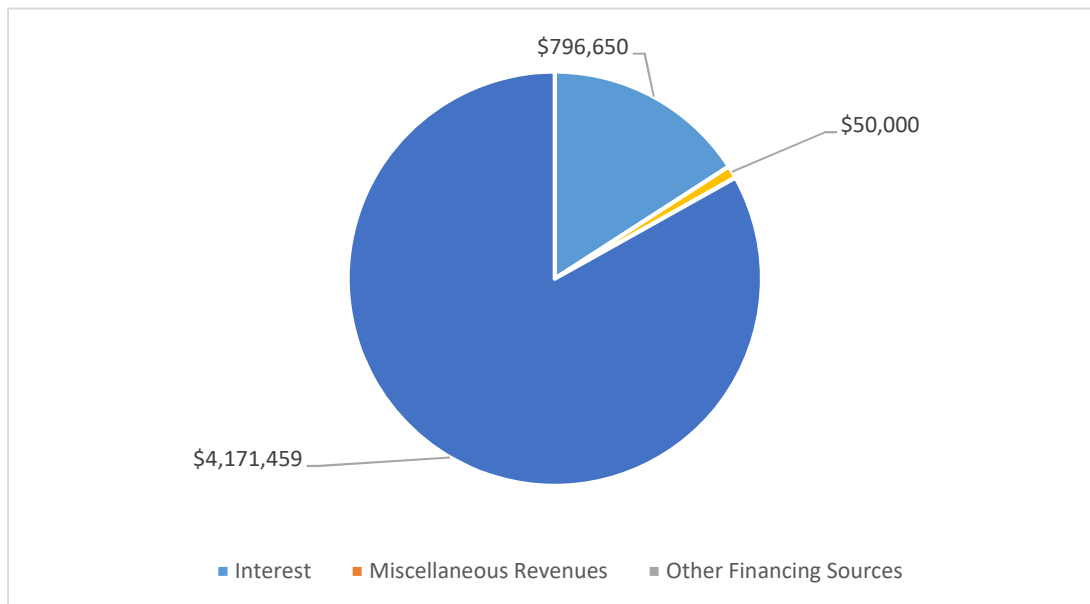
FUND DESCRIPTION

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 2017 ACTUALS)

PROGRAM	ACTUALS FY2017	OPERATING BUDGETS		CHANGES		
		ESTIMATE FY2018	TOTAL FY2019	AMOUNT	%	
Revenues (Sources):						
Interest	\$ 256,147	\$ 137,000	\$ 796,650	\$ 659,650	481.50%	
Intergovernmental	-	4,920,000	-	(4,920,000)	-100.00%	
Miscellaneous	206,051	-	50,000	50,000	100.00%	
Other Financing Sources	3,921,500	4,575,542	4,171,459	(404,083)	-8.83%	
Total Revenues and Other Financing Sources	\$ 4,383,698	\$ 9,632,542	\$ 5,018,109	\$ (4,614,433)	-47.90%	
Beginning Fund Balances	45,547,563	42,695,954	41,853,223	(842,731)	-1.97%	
Prior Year Adjustment	(16,328.00)	-	-	-	0.00%	
Total Available Resources	\$ 49,914,933	\$ 52,328,496	\$ 46,871,332	(5,457,164)	-10.43%	

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 main funding source is categorized under other financing sources and comprised of a one penny property tax dedication, which generates over \$4.1 million annually. This is a transfer in from the general fund to the capital improvement fund to fund ongoing capital requests.

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 allocation of funding for FY 2019 again resulted from the continued allocation of one penny of taxes levied specifically for capital equipment replacement. This year's allocation of funding will be allocated as approved by the Commissioner's 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.

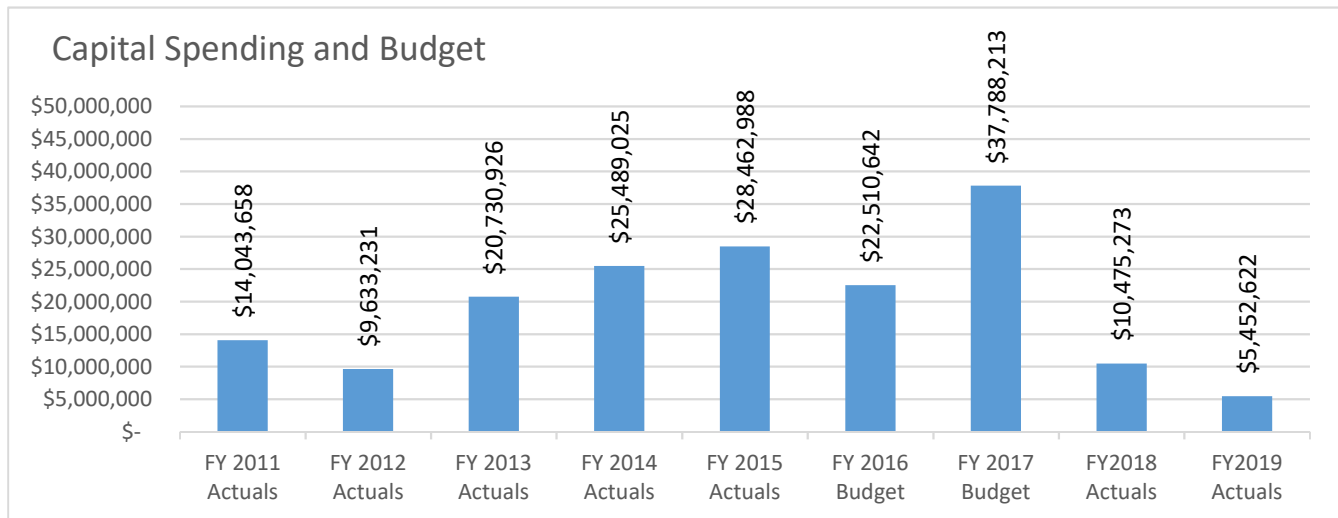
OPERATING BUDGET COMPARISON (WITH 2017 ACTUALS)

PROGRAM	ACTUALS FY2017	OPERATING BUDGETS		CHANGES	
		ESTIMATE FY2018	TOTAL FY2019	AMOUNT	%
Appropriations/ Expenditures (Uses):					
Capital Outlays	\$ 7,218,979	\$ 10,475,273	\$ 5,452,622	\$ (5,022,651)	-47.95%
Total Appropriations/ Expenditures	7,218,979	10,475,273	5,452,622	(5,022,651)	-47.95%
Carryover Fund Balances	42,695,954	41,853,223	41,418,710	(434,513)	-1.04%
Total Appropriations/ Expenditures, Other Financing Uses, and Fund Balance	\$ 49,914,933	\$ 52,328,496	\$ 46,871,332	\$ (5,457,164)	-10.43%

SUMMARY FOR FISCAL YEAR 2017 BY CHARACTER

PROGRAM	ACTUALS FY2017	OPERATING BUDGETS		CHANGES	
		ESTIMATE FY2018	TOTAL FY2019	AMOUNT	%
Character					
Capital	\$ 7,218,979	\$ 10,475,273	\$ 5,452,622	\$ (5,022,651)	-47.95%
Total Budgets and Actuals	\$ 7,218,979	\$ 10,475,273	\$ 5,452,622	\$ (5,022,651)	-47.95%

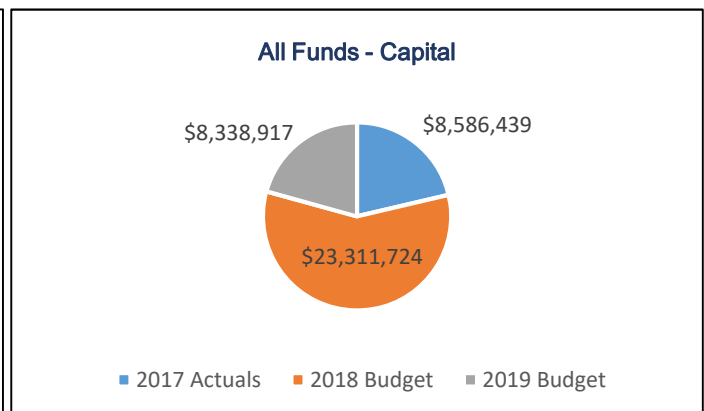
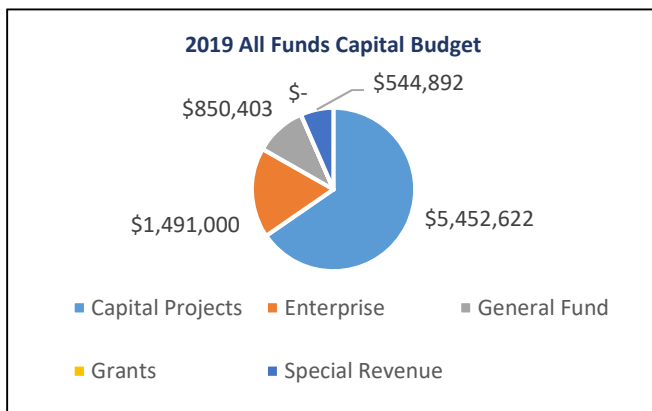
CAPITAL PROJECT FUNDS



CAPITAL PROJECTS BY FUNDING SOURCE OPERATING BUDGET COMPARISON WITH 2017 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.

Fund/Program	2017 Actuals	2018 Budget	2019 Budget
Capital Projects	\$ 7,218,979	\$ 10,475,273	\$ 5,452,622
Enterprise	-	10,141,635	1,491,000
General Fund	566,382	415,506	850,403
Grants	295,280	1,494,010	-
Special Revenue	505,798	785,300	544,892
Grand Total	\$ 8,586,439	\$ 23,311,724	\$ 8,338,917



FY2019 Capital Budget \$8,338,917 as a component of the Adopted Budget

CAPITAL PROJECT FUNDS

SIGNIFICANT NON-RECURRING CAPITAL EXPENDITURES

Major Non-Recurring Capital Projects over \$100,000 are discussed below. Projects completed prior to Fiscal Year 2019 are not included below.

Project	Project Description	Project Budget
Gallegos Park	Waterline and park improvements	\$ 471,900
Ascarate Park	Demolition of Ascarate Golf Course Association building, and renovation of festival area	\$ 440,000
Coyote Park	Park improvements	\$ 250,000
ITD Infrastructure & Forest Migration	Update technology infrastructure	\$ 3,472,000
Fabens Airport	Renovation	\$ 2,281,685

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
ADA Improvements	Annual one penny M&O Tax allocation	For improvements and renovations necessary for the County to comply with the Americans with Disabilities Act.
Computer/Laptop Replacement	Annual one penny M&O Tax allocation	A strategic 5 year rolling IT replacement plan which includes laptops, and PC's.
Scanner/Printer Replacement	Annual one penny M&O Tax allocation	A strategic 5 year rolling IT replacement plan which includes scanners, printers and back office network equipment.
County Fleet Replacement	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.
Space Allocation	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 one penny in maintenance and operation (M&O) taxes, which this year equates to just over \$4.4 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. 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 small debt with savings from refinancing for a total of \$6.26 million. During fiscal year 2019, the County has plans to continue the assessment of capital needs and potential need for an additional future debt issuance.

Other Sources: Other revenue sources includes 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 2019 the allocation resulting from the one penny of taxes totaled \$4,438,548. 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.

Operating Equipment Allocation: During budget cuts in 2008, departmental equipment budgets were eliminated as a savings measure. Throughout the years, equipment funding has slowly been reintroduced. In fiscal year 2016 Commissioners Court allocated \$1,214,816 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. During fiscal year 2019, the Budget & Fiscal Policy department will evaluate the allocation to departments and make adjustments as needed.

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.

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.

CAPITAL PROJECT FUND TYPE

2019 CAPITAL BUDGET APPROPRIATIONS BY FUND (EXCLUDING CARRYOVERS)

Fund	2019 Budget
Capital Projects	\$ 5,452,622
Enterprise Funds	1,491,000
General Fund	850,403
Grants	-
Special Revenue Funds	544,892
Grand Total	\$ 8,338,917

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 to 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 to 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 to 7 years; heavy equipment is 10 years
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

CAPITAL PROJECT FUND TYPE

Category	Description of Category	Replacement Strategy	Replacement Cycle
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:

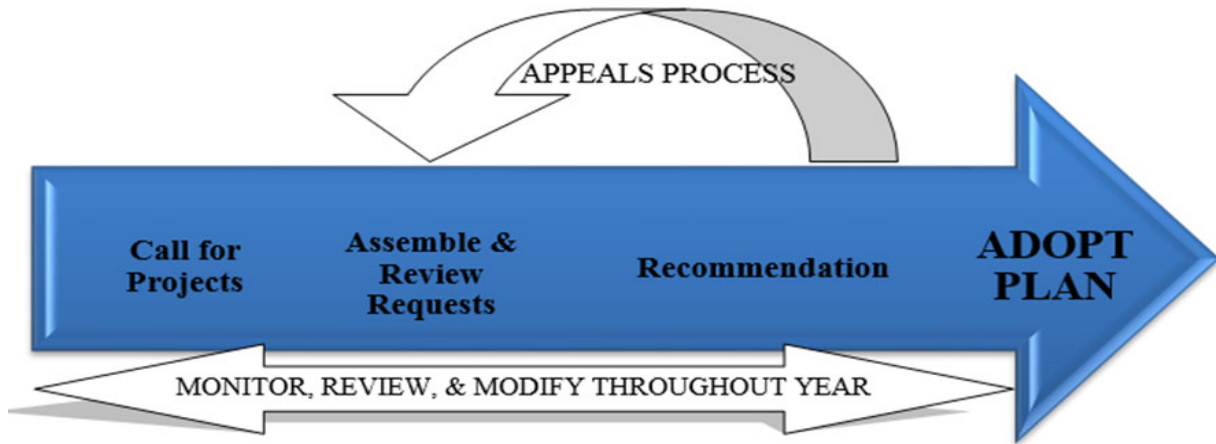
- further develops County's vision and strategic goals,
- required by law, contract, or specific order,
- improve public and employee safety,
- benefit majority of residents,
- reduce expenses or increase revenue,
- contribute to job retention and efficiency,
- replace obsolete equipment, or
- prevent 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.

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 and Fleet Manager. All other requests are reviewed by individuals designated by the Chief Administrator.

CAPITAL PROJECT FUND TYPE

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.



Other Funds

GRANTS FUND TYPE

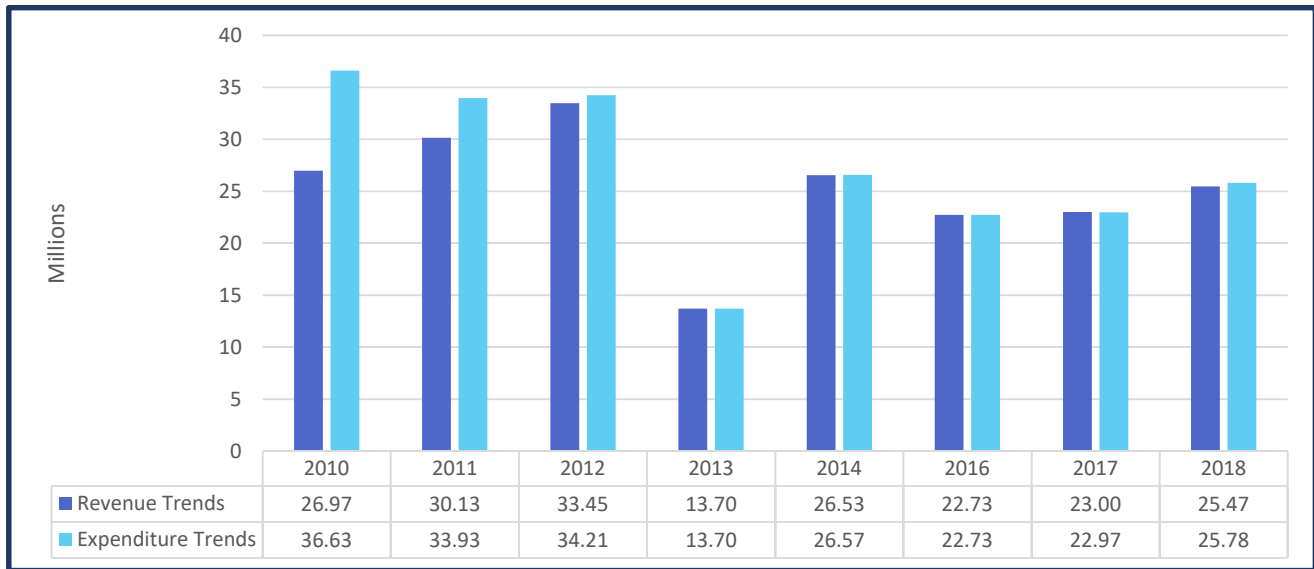
OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2017 ACTUALS

PROGRAM	FY 2017* Actuals	Operating Budgets			
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Revenues (Sources):					
Intergovernmental	\$ 19,776,439	\$ 23,202,241	\$ -	\$ (23,202,241)	-100.00%
Charges for Services	-	63,490	-	(63,490)	-100.00%
Interest	9,356	-	-	-	-
Miscellaneous Revenues	481,967	528,414	-	(528,414)	-100.00%
Other Financing Sources	2,732,273	1,673,502	-	(1,673,502)	-100.00%
Total Revenues and other Financing Sources	\$ 23,000,035	\$ 25,467,647	\$ -	(25,467,647)	-100.00%
Beginning Fund Balances	3,327,022	3,359,719	3,046,179	(313,540)	-9.33%
Total Available Resources	\$ 26,327,057	\$ 28,827,366	\$ 3,046,179	(25,781,187)	-89.43%
Expenditures (Uses):					
General Government	\$ 65,960	\$ 296,651	\$ -	(296,651)	-100.00%
Administration of Justice	4,811,231	4,439,302	-	(4,439,302)	-100.00%
Health and Welfare	3,504,432	3,506,823	-	(3,506,823)	-100.00%
Community Service	2,791,527	4,352,759	-	(4,352,759)	-100.00%
Public Safety	10,395,946	10,437,853	-	(10,437,853)	-100.00%
Public Works	641,251	1,198,789	-	(1,198,789)	-100.00%
Resource Development	1,437	55,000	-	(55,000)	-100.00%
Capital Outlays	295,280	1,494,010	-	(1,494,010)	-100.00%
Other Financing Uses	458,814	-	-	-	-
Total Expenditures and Other Financing Uses	\$ 22,965,878	\$ 25,781,187	\$ -	\$ (25,781,187)	-100.00%
Prior period Adjustment	\$ 1,460	\$ -	\$ -	\$ -	-
Encumbrances	-	-	-	-	-
Ending Fund Balances	3,359,719	3,046,179	3,046,179	-	-
Total Expenditures, Appropriations and Fund Balances	\$ 26,327,057	\$ 28,827,366	\$ 3,046,179	\$ (25,781,187)	-89.43%

*Amounts as included on the Comprehensive Annual Financial Report (CAFR) and may differ from the County Financial System due to adjustments

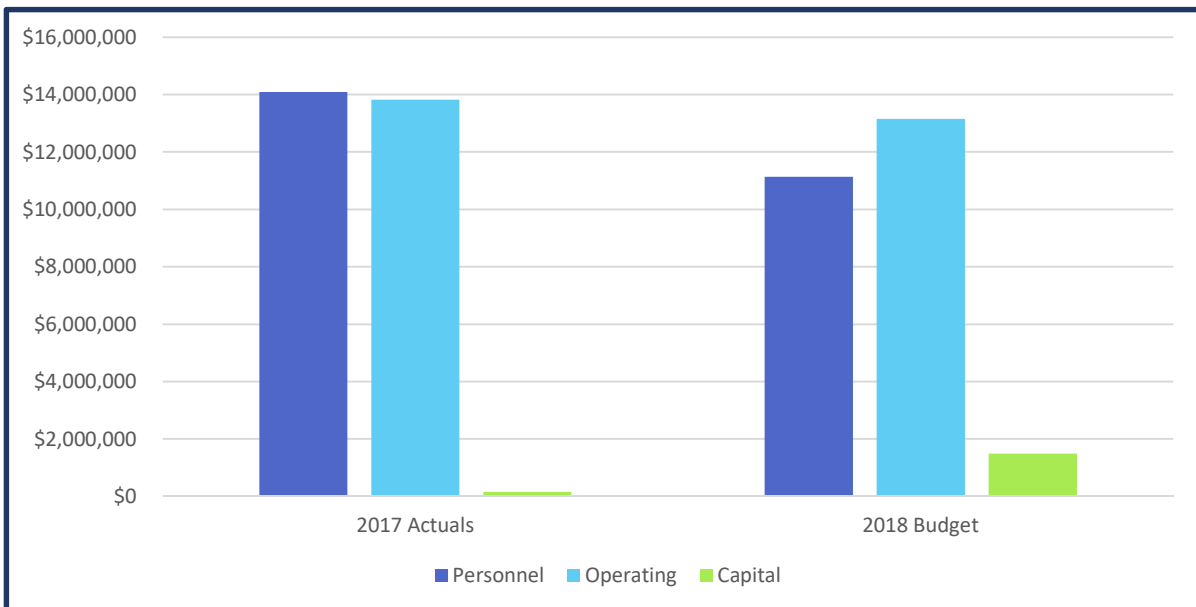
GRANTS FUND TYPE

GRANTS FUND TYPE – REVENUE, AND EXPENDITURE TRENDS



SUMMARY FOR FISCAL YEAR 2019 BY CHARACTER

CHARACTER	FY 2017 Actuals	Operating Budgets		Changes	
		Total Budget FY 2018	Total Budget FY 2019	Amount	%
Personnel	\$14,092,080	\$11,134,016	\$ -	\$ (11,134,016)	(100.00%)
Operating	13,826,524	13,153,161	-	(13,153,161)	(100.00%)
Capital	159,165	1,494,010	-	(1,494,010)	(100.00%)
Total Budgets and Actuals	<u>\$28,077,769</u>	<u>\$25,781,187</u>	<u>\$ -</u>	<u>\$ (25,781,187)</u>	<u>(100.00%)</u>



GRANTS FUND TYPE

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Grant Fund provides accounting and compliance measurement for grants in regards to the receipt and disbursement of funds from all sources. 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 2018, 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 those positions by the County's General Fund.

FISCAL YEAR 2018 ACCOMPLISHMENTS

- No funding for the Grants Fund has been adopted for fiscal year 2019 as additional funds will be appropriated once grant awards are received during this fiscal year.
- FY 2019 staffing trend below shows anticipated growth is expected for grant funded positions.

Financial Trends

Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 14,092,080	\$ 11,134,016	\$ -	-100.00%
Operating	13,826,524	13,153,161	-	-100.00%
Capital	159,165	1,494,010	-	-100.00%
Totals	<u>\$ 28,077,769</u>	<u>\$ 25,781,187</u>	<u>\$ -</u>	-100.00%

Staffing Trends - Authorized Positions

Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	122	118	120	1.69%
Part-Time	7	5	5	0.00%
Temporary	-	-	-	-
Totals	<u>129</u>	<u>123</u>	<u>125</u>	1.63%

GRANTS FUND TYPE

Authorized Positions Detail			
ADMIN ASSISTANT GNTF	1	LEGAL SECRETARY SR.	1
ADMIN ASSISTANT ISC	1	LICENSED THERAPIST	1
ADMIN SERVICES MGR	1	LIEUTENANT	1
ASSISTANT DIR/VOCA	1	NETWORK ADMINISTRTR	1
ASST TRAINING DIR.	1	OFFICE ASSISTANT	2
BAILIFF (CERTIFIED)	1	OFFICE SPCLST INT	1
CERTIFIED COURT RPTR	1	PARA-LEGAL	4
CHIEF PROS-TASKFORCE	1	PRINCIPAL	1
CHIEF SOCIAL WORKER	1	PROB OFFCR AFTERCARE	2
COMPLIANCE OFFICER	2	PROB OFFCR DRUG CT	1
COUNSELOR	2	PROB OFFCR ISP	5
COUNSELOR (JPD)	1	PROB OFFCR SHOCAP	6
CRIME VICTIMS SPEC.	2	PROBATION OFFICER	6
CRME VICTIMS LIAISON	1	REG. BORDER PRSCTR	1
DEPUTY SHERIFF	2	SERGEANT	2
DETECTIVE	12	SOCIAL WKR (MASTERS)	2
DIRECTOR/VOCA	1	SR. TRIAL ATTORNEY	12
DIVISION-UNIT CHIEF	1	SR.PROB.OFF.FIELD-CT	3
ENGNRNG ASSOC TECH	1	SR.PROB.OFFCR INTAKE	1
FCO TECHNICIAN	1	SUPVR.INTLGNCANLYT	1
FISCAL ADMINSTR(ISC)	1	SURVEILLANCE OFFCR	1
FIELD COMPL. OFFCR	6	SVC. COORD.DRUG CT.-	1
HUMAN SVCS TRNSP CRD	1	TITLE IV CSE.MGR.AST	2
INSTRUCTOR (SO)	1	TRANSIT PLANNER	1
INTLIGNCE.ANLYT(ISC)	2	TRIAL ATTORNEY	3
INVESTIGATOR	4	TRIAL TEAM CHIEF	3
LEGAL SECRETARY INT.	5	VICTIM ADVOCATE	5

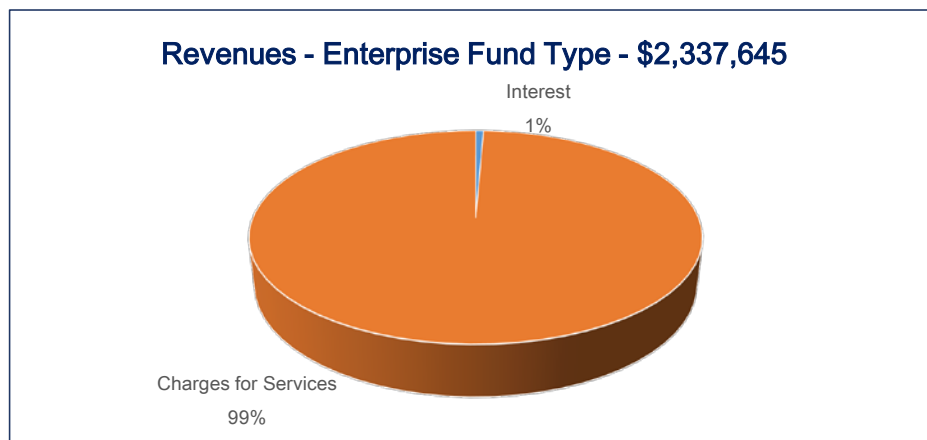
*Refer to Appendix A for detail on personnel changes for this Department.

ENTERPRISE FUND TYPE

BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2017 ACTUALS

INTEREST REVENUE, CHARGES FOR SERVICES AND OTHER FINANCING SOURCES

PROGRAM	FY 2017 Actuals	Operating Budgets		Amount	%
		Total Budget FY 2018	Total Budget FY 2019		
Revenues (Sources):					
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$13,242	7,115	15,494	8,379	117.77%
Charges for Services	1,794,334	2,174,913	2,322,151	147,238	6.77%
Miscellaneous Revenues	669	-	-	-	-
Other Financing Sources	33,219	1,334,000	-	-	-
Total Revenues and other Financing Sources	\$ 1,841,464	\$ 3,516,028	\$ 2,337,645	\$ (1,178,383)	-33.51%
Beginning Fund Balances and Retained Earnings	9,783,576	9,461,443	8,949,088	(512,355)	-5.42%
Total Available Resources	\$ 11,625,040	\$ 12,977,471	\$ 11,286,733	\$ (1,690,738)	-13.03%



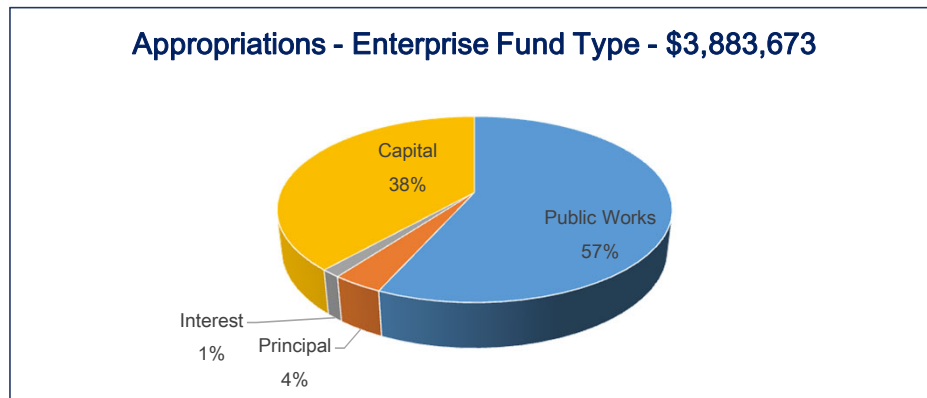
OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2017 ACTUALS

PROGRAM	FY 2017* Actuals	Operating Budgets		Amount	%
		Total Budget FY 2018	Total Budget FY 2019		
Expenditures (Uses):					
Public Works	\$ 2,108,096	\$ 2,363,750	\$ 2,202,513	\$ (161,237)	-6.82%
Principal	-	135,422	137,066	1,644	1.21%
Interest	55,501	91,068	53,094	(37,974)	-41.70%
Capital	-	8,577,635	1,491,000	(7,086,635)	-82.62%
Transfers Out	-	-	-	-	-
Total Expenditures and Other Financing Uses	\$ 2,163,597	\$ 11,167,875	\$ 3,883,673	\$ (7,284,202)	-65.22%
Bond Issuance Costs	-	-23,834	-	(23,834)	-100.00%
Retained Earnings	-	-	-	-	-
Net Income	-322,133	1,785,762	7,403,060	5,617,298	314.56%
Total Net Income and Retained Earnings	9,461,443	8,949,088	7,114,574	(1,834,514)	(20.50%)
Retained Earnings and Fund Balances	\$ 11,625,040	\$ 20,116,963	\$ 10,998,247	\$ (9,118,716)	-45.33%

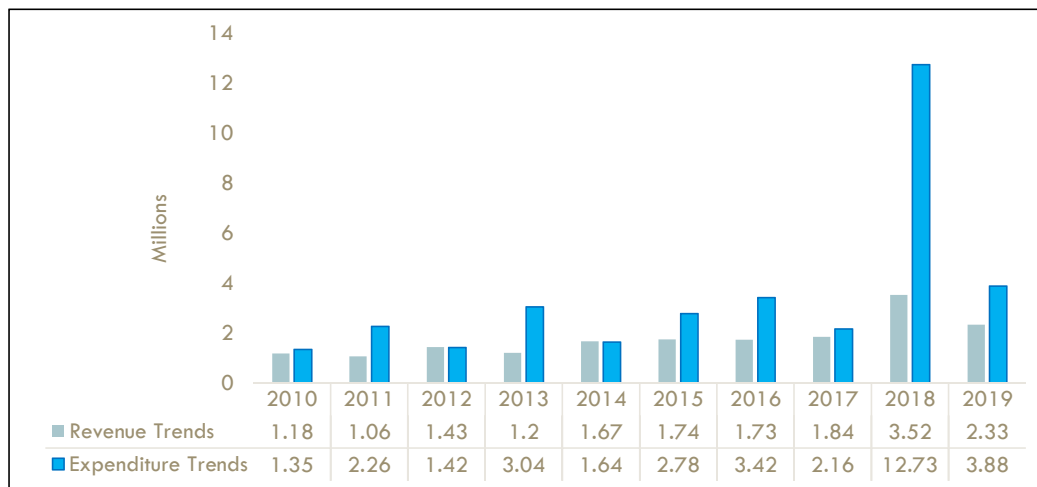
*Amounts as included on the Comprehensive Annual Financial Report (CAFR) and may differ from the County Financial System due to adjustments

ENTERPRISE FUND TYPE

OPERATING BUDGET FISCAL YEAR 2019

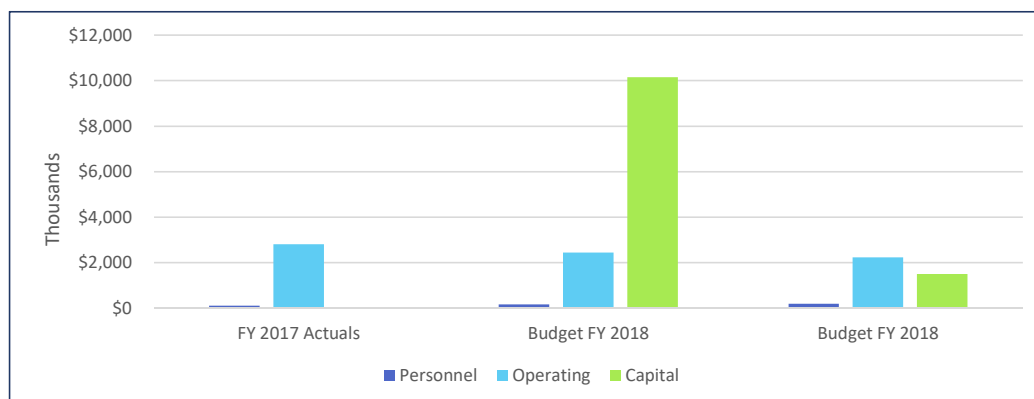


ENTERPRISE FUND TYPE – BUDGET, REVENUE, AND EXPENDITURE TRENDS



SUMMARY FOR FISCAL YEAR 2019 BY CHARACTER

CHARACTER	FY 2017	Actuals	Operating Budgets		Changes	
			Total Budget FY 2017	Total Budget FY 2018	Amount	%
Personnel	\$	98,657	\$ 157,404	\$ 177,491	\$ 20,087	12.76%
Operating		2,800,368	2,432,836	2,215,182	(217,654)	-8.95%
Capital		-	8,577,635	1,491,000	(7,086,635)	-82.62%
Total Budgets and Actuals	\$	2,899,026	\$ 11,167,875	\$ 3,883,673	\$ (7,284,202)	-65.22%



ENTERPRISE FUND TYPE

DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

FISCAL YEAR 2019 BUDGET HIGHLIGHTS

Funding for the Enterprise Fund is set at projected amounts for personnel and operating expenditures for fiscal year 2019 and is based on revenue projections of fees to be paid.

Financial Trends				
Character	2017 Actuals	2018 Budget	2019 Budget	Percent Change
Personnel	\$ 98,657	157,404	\$ 177,491	12.76%
Operating	2,800,368	2,432,836	2,215,182	-8.95%
Capital	-	8,577,635	1,491,000	-82.62%
Totals	<u>\$ 2,899,026</u>	<u>\$ 11,167,875</u>	<u>\$ 3,883,673</u>	-65.22%

Staffing Trends - Authorized Positions				
Positions	2017 Amended	2018 Amended	2019 Adopted	Percent Change
Full-Time	2	2	2	0.00%
Part-Time	1	1	1	0.00%
Temporary	-	-	-	-
Totals	<u>3</u>	<u>3</u>	<u>3</u>	0.00%

Authorized Positions Detail			
WATER SYSTEM OPTR	2	WATER SYSTEM OPTR (PR)	1

*Refer to Appendix A for detail on personnel changes for this Department.



Appendices

AUTHORIZED LISTING FULL-TIME EQUIVALENT POSITIONS

This appendix reflects full-time equivalent positions summarized by department and changes by department from the previous fiscal year.



AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

*Part time positions are reflected as 0.5 an FTE

Department	Fiscal Year FTE's		
	2017 Amended	2018 Amended	2019 Adopted
ENTERPRISE FUND			
PUBLIC WORKS:			
EMON WATER	2.5	2.5	2.5
TOTAL PUBLIC WORKS:	2.5	2.5	2.5
TOTAL ENTERPRISE FUND	2.5	2.5	2.5
GENERAL FUND			
ADMINISTRATION OF JUSTICE:			
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	4.0	4.0	4.0
34TH DISTRICT COURT	3.0	3.0	3.0
383RD DISTRICT COURT	5.0	4.0	4.0
384TH DISTRICT COURT	6.5	6.5	6.5
388TH DISTRICT COURT	6.0	5.0	5.0
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	5.0	6.0	6.0
ASSOCIATE FAMILY COURT 4	4.0	4.0	4.0
CA EMERGENCE HLTH NETWORK	3.0	3.0	3.0
COUNCIL OF JUDGES ADMINISTRATION	24.0	27.0	28.0
COUNTY ATTORNEY	75.0	75.0	77.0
COUNTY ATTORNEY-RETGH LEGAL	9.0	7.0	9.0
COUNTY COURT AT LAW ADMIN.	12.5	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	3.0	3.0	3.0
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

AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

*Part time positions are reflected as 0.5 an FTE

Department	Fiscal Year FTE's		
	2017 Amended	2018 Amended	2019 Adopted
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	8.0	8.0	8.0
DISTRICT ATTORNEY	166.0	168.0	171.0
DISTRICT JUDGE SALARY SUPPL.	17.0	17.0	17.0
EIGHTH COURT OF APPEALS	3.0	3.0	3.0
JUSTICE OF THE PEACE 6-PLACE 2	8.5	8.5	8.5
JUSTICE OF THE PEACE NUMBER 1	4.0	4.0	4.0
JUSTICE OF THE PEACE NUMBER 2	8.0	8.0	8.0
JUSTICE OF THE PEACE NUMBER 3	8.5	8.5	8.5
JUSTICE OF THE PEACE NUMBER 4	7.5	7.5	7.5
JUSTICE OF THE PEACE NUMBER 5	7.0	7.0	7.0
JUSTICE OF THE PEACE NUMBER 6	10.0	10.0	10.0
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	42.0	41.0	41.0
PROBATE COURT	8.0	8.0	9.0
PROBATE COURT 2	8.0	8.0	8.0
PROTECTIVE ORDER COURT	3.0	1.0	1.0
PUBLIC DEFENDER	75.0	76.0	76.0
TOTAL ADMINISTRATION OF JUSTICE	650.5	652.0	661.0
CULTURE AND RECREATION:			
AGUA DULCE COMMUNITY CENTER	-	4.0	4.0
ASCARATE GOLF COURSE	14.0	14.0	14.0
ASCARATE OPERATIONS	4.0	4.0	4.0
ASCARATE REGIONAL COUNTY PARK	14.0	14.0	14.5
COUNTY PARKS	8.0	8.0	8.0
GOLFCOURSE OPERATIONS	5.0	5.0	5.0
PARKS AND SPECIAL EVENTS DEPARTMENT	5.0	6.0	5.0
SPORTSPARK	11.0	11.0	11.0
SPORTSPARK OPERATIONS	5.0	5.5	5.5
SWIMMING OPERATIONS	1.0	1.0	1.0
SWIMMING POOLS	1.0	3.0	3.0
TOTAL CULTURE AND RECREATION	68.0	75.5	75.0

AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

*Part time positions are reflected as 0.5 an FTE

Department	Fiscal Year FTE's		
	2017 Amended	2018 Amended	2019 Adopted
GENERAL GOVERNMENT:			
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
COMMISSIONER PRECINCT NO. 3	3.0	3.0	3.0
COMMISSIONER PRECINCT NO. 4	4.0	3.0	3.0
COMMUNITY SERVICES	5.0	2.0	2.0
COUNTY ADMINISTRATION DEPT	6.0	7.0	8.0
COUNTY AUDITOR	56.0	62.0	66.0
COUNTY CLERK	62.0	62.0	62.0
COUNTY JUDGE	4.0	4.0	4.0
DISTRICT CLERK	101.5	101.5	101.5
DOMESTIC RELATIONS OFFICE	29.0	29.0	29.0
ELECTIONS	15.0	15.0	15.0
FINANCIAL RECOVERY DIVISION	24.0	24.0	24.0
FLEET OPERATIONS	3.0	3.0	3.0
HR-RISK POOL	1.0	1.0	1.0
HR-WEST TX COMM SUPERVIS & CORRECTIONS	3.0	3.0	3.0
HUMAN RESOURCES	27.0	29.0	29.0
INFORMATION TECHNOLOGY DEPT.	64.5	64.5	61.5
PROJECT FUTURE PROGRAM	13.0	13.0	13.0
PURCHASING	24.0	25.0	25.0
TAX OFFICE	73.0	73.0	74.0
TOTAL GENERAL GOVERNMENT	535.0	542.0	545.0
HEALTH AND WELFARE:			
BEHAVIORAL HEALTH SUPPORT SERVICES	10.0	7.0	7.0
GENERAL ASSISTANCE	10.0	6.0	6.0
MEDICAL EXAMINER	22.0	22.0	22.0
NUTRITION ADMIN	10.0	10.0	10.0
VETERANS ASSISTANCE	2.0	2.0	2.0
TOTAL HEALTH AND WELFARE	54.0	47.0	47.0
PUBLIC SAFETY:			
ANIMAL CONTROL	6.0	6.0	6.0
CONSTABLE PRECINCT NO. 1	5.0	5.0	5.0
CONSTABLE PRECINCT NO. 2	3.0	4.0	4.0
CONSTABLE PRECINCT NO. 3	5.0	5.0	5.0
CONSTABLE PRECINCT NO. 4	4.0	4.0	4.0
CONSTABLE PRECINCT NO. 5	3.5	5.0	5.0
CONSTABLE PRECINCT NO. 6	7.0	7.0	7.0
CONSTABLE PRECINCT NO. 7	4.0	4.0	4.0

AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

*Part time positions are reflected as 0.5 an FTE

Department	Fiscal Year FTE's		
	2017 Amended	2018 Amended	2019 Adopted
COURTHOUSE SECURITY	16.0	16.0	17.0
JPD COMMUNITY BASED GF	7.0	8.0	9.0
JUV PROB CHALLENGE GF	47.5	47.5	47.5
JUVENILE DETENTION GF	54.0	54.0	56.0
JUVENILE KITCHEN	8.0	10.0	8.0
JUVENILE PROBATION GF	93.0	95.5	96.5
SHERIFF ACADEMY TRAINING GF	6.0	6.0	7.0
SHERIFF- WARRANTS	18.0	18.0	18.0
SHERIFF-CID ENFORCEMENT	84.0	83.0	83.0
SHERIFF-DETENTION FACILITY	350.0	305.0	305.0
SHERIFF-JAIL ANNEX	303.0	329.0	329.0
SHERIFF-LAW ENFORCEMENT	66.0	66.0	66.0
SHERIFF-PATROL	147.0	160.0	160.0
TOTAL PUBLIC SAFETY	1,237.0	1,238.0	1,242.0
PUBLIC WORKS			
COUNTY GRAFFITI WIPE OUT GF	1.5	1.5	2.0
FACILITIES MANAGEMENT	41.5	41.5	42.5
INFRASTRUCTURE SERVICES	1.0	1.0	1.0
ON-SITE SEWAGE INSPECTORS	5.0	5.0	5.0
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	13.0	13.0	13.0
PW ADMIN	17.0	20.0	21.0
TOTAL PUBLIC WORKS	98.5	101.5	104.0
RESOURCE DEVELOPMENT:			
AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	8.0	8.0	7.5
ECONOMIC DEVELOPMENT DIVISION	4.0	6.0	6.0
TOTAL RESOURCE DEVELOPMENT	12.0	14.0	13.5
TOTAL GENERAL FUND	2,655.0	2,670.0	2,687.5

SPECIAL REVENUE FUND

ADMINISTRATION OF JUSTICE:

384TH ADULT DRUG SPECIALTY COURT	0.5	0.5	0.5
384TH SAFP SPECIALTY COURT	0.5	0.5	0.5
COUNTY ATTORNEY COMMISSIONS	2.0	2.0	3.0
DA SPECIAL ACCOUNT	1.0	1.0	1.0
DISTRICT ATTORNEY FOOD STAMP FRAUD	1.0	-	-

AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

*Part time positions are reflected as 0.5 an FTE

Department	Fiscal Year FTE's		
	2017 Amended	2018 Amended	2019 Adopted
FAMILY PROTECTION FUND	1.0	1.0	1.0
PROBATE COURT 1 JUDICIARY SUPPORT	-	1.0	1.0
TOTAL ADMINISTRATION OF JUSTICE	6.0	6.0	7.0
CULTURE AND RECREATION:			
LAW LIBRARY	3.0	3.0	3.0
TOTAL CULTURE AND RECREATION	3.0	3.0	3.0
GENERAL GOVERNMENT:			
COUNTY CLERK RECORDS MGMT & PRES.	16.5	16.5	16.5
COUNTY RECORDS MGMT & PRES.	4.0	4.0	4.0
COURT INITIATED GUARDIANSHIP 2	1.0	-	-
DISTRICT CLERK RECORDS MGMT. AND PRESERV	2.0	2.0	1.0
ELECTIONS CONTRACT SERVICES	1.0	1.0	1.0
TAX OFFICE DISCRETIONARY FUND	2.0	2.0	2.0
DIST COURTS RECORDS ARCHIVE	-	4.0	4.0
COURT RECORDS PRESERVATION	-	-	1.0
TOTAL GENERAL GOVERNMENT	26.5	29.5	29.5
PUBLIC SAFETY:			
COMMISSARY INMATE PROFIT	2.0	2.0	2.0
TOTAL PUBLIC SAFETY	2.0	2.0	2.0
PUBLIC WORKS			
ROADS AND BRIDGES	62.0	68.0	68.0
ROADS AND BRIDGES FLEET	10.0	10.0	10.0
TOTAL PUBLIC WORKS	72.0	78.0	78.0
TOTAL SPECIAL REVENUE FUND	109.5	118.5	119.5

TOTALS BY FUND TYPE BY CLASSIFICATION

ENTERPRISE FUND

Full-Time Regular	2.0	2.0	2.0
Part-Time Regular	0.5	0.5	0.5
Temporary	-	-	-
TOTAL ENTERPRISE FUND:	2.5	2.5	2.5

GENERAL FUND

Full-Time Regular	2,604.0	2,612.0	2,634.0
County of El Paso, Texas			FY2019 Budget

AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

*Part time positions are reflected as 0.5 an FTE

Department	Fiscal Year FTE's		
	2017 Amended	2018 Amended	2019 Adopted
Part-Time Regular	31.0	30.0	31.5
Temporary	20.0	28.0	22.0
TOTAL GENERAL FUND:	2,655.0	2,670.0	2,687.5
SPECIAL REVENUE			
Full-Time Regular	100.0	109.0	110.0
Part-Time Regular	5.0	4.5	4.5
Temporary	4.5	5.0	5.0
TOTAL SPECIAL REVENUE FUND:	109.5	118.5	119.5
GRANT FUND			
Full-Time Regular	122.0	118.0	120.0
Part-Time Regular	7.0	5.0	5.0
Temporary	-	-	-
TOTAL GRANT FUND:	129.0	123.0	125.0
TOTAL FULL TIME EQUIVALENCIES (FTES):	2,896.0	2,914.0	2,934.5

TOTALS BY PROGRAM TYPE

ADMINISTRATION OF JUSTICE	656.5	658.0	668.0
CULTURE AND RECREATION	71.0	78.5	78.0
GENERAL GOVERNMENT	561.5	571.5	574.5
HEALTH AND WELFARE	54.0	47.0	47.0
PUBLIC SAFETY	1,239.0	1,240.0	1,244.0
PUBLIC WORKS	173.0	182.0	184.5
RESOURCE DEVELOPMENT	12.0	14.0	13.5
GRANTS	129.0	123.0	125.0
TOTAL	2,896.0	2,914.0	2,934.5

TOTALS BY PROGRAM TYPE BY CLASSIFICATION

FULL TIME BY PROGRAM TYPE

ADMINISTRATION OF JUSTICE	644.0	645.0	655.0
CULTURE AND RECREATION	63.0	66.0	66.0
GENERAL GOVERNMENT	538.0	548.0	553.0
HEALTH AND WELFARE	54.0	48.0	48.0
County of El Paso, Texas			

AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

*Part time positions are reflected as 0.5 an FTE

Department	Fiscal Year FTE's		
	2017 Amended	2018 Amended	2019 Adopted
PUBLIC SAFETY	1,238.0	1,236.0	1,242.0
PUBLIC WORKS	157.0	166.0	169.0
RESOURCE DEVELOPMENT	12.0	14.0	13.0
GRANTS	122.0	118.0	120.0
TOTAL	2,828.0	2,841.0	2,866.0
PART TIME BY PROGRAM TYPE			
ADMINISTRATION OF JUSTICE	4.5	3.0	3.0
CULTURE AND RECREATION	7.0	8.5	9.0
GENERAL GOVERNMENT	7.5	6.5	7.5
HEALTH AND WELFARE	-	-	-
PUBLIC SAFETY	1.0	1.0	1.0
PUBLIC WORKS	16.0	16.0	15.5
RESOURCE DEVELOPMENT	-	-	0.5
GRANTS	7.0	5.0	5.0
TOTAL	43.0	40.0	41.5
TEMPORARY BY PROGRAM TYPE			
ADMINISTRATION OF JUSTICE	8.0	8.0	9.0
CULTURE AND RECREATION	-	2.0	-
GENERAL GOVERNMENT	16.0	17.0	14.0
HEALTH AND WELFARE	-	-	-
PUBLIC SAFETY	-	3.0	1.0
PUBLIC WORKS	1.0	3.0	3.0
RESOURCE DEVELOPMENT	-	-	-
GRANTS	-	-	-
TOTAL	25.0	33.0	27.0
TOTAL ALL PROGRAMS	2,896.0	2,914.0	2,934.5

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
ENTERPRISE FUND				
PUBLIC WORKS:				
ENTERPRISE-E MONTANA	ASSOCIATE WATER OPTR	(1.0)	10/7/2018	FY19 Budget Hearings
WATER PROJ	WATER SYSTEM OPTR	1.0	10/7/2018	FY19 Budget Hearings
		<u>0.0</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to regrade Associate Water Optr to a Water System Optr.

TOTAL PUBLIC WORKS: 0.0

TOTAL ENTERPRISE FUND: 0.0

GENERAL FUND

ADMINISTRATION OF JUSTICE:

383RD DISTRICT COURT	ADMIN ASST SR	(1.0)	6/3/2018	SAR#18.0045
		<u>(1.0)</u>		

On 5/31/2018 the Chief Administrator approved to regrade the Admin Asst Sr to a Court Coordinator and transferred the position out of the 383rd District Court to Associate Family Court, they also approved to transfer the Bailiff (Certified) positions from the Associate Family Court 4 to the Associate Family Court 2 in order to allow for the positions to be paid for the duties being performed under the corresponding department.

388TH DISTRICT COURT	COURT COORDINATOR	(1.0)	3/14/2018	Memo 4-6-18
	COURT COORDINATOR	1.0	3/14/2018	Memo 3-14-18
		<u>0.0</u>		

On 03/14/2018 judge Strathmann of the 388th District Court converted a temporary position to a full time position.

409TH DISTRICT COURT	COMPLIANCE OFFICER	(1.0)	11/12/2017	SAR# 18.0017
	BAILIFF	1.0	11/12/2017	SAR# 18.0017
		<u>0.0</u>		

On 1/23/2018 the Chief Administrator approved to regrade the Compliance Office to a Bailiff because the duties and tasks of this position reflect that of a Bailiff.

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
ASSOCIATE FAMILY COURT 2	BAILIFF (CERTIFIED)	1.0	6/3/2018	SAR# 18.0045
		<u>1.0</u>		

On 5/31/2018 the Chief Administrator approved to transfer A Bailiff (Certified) position from the Associate Family Court 4 to the Associate Family Court 2 to allow for the position to be paid under the corresponding department for the duties being performed.

ASSOCIATE FAMILY COURT 4	COURT COORDINATOR	1.0	6/3/2018	SAR# 18.0045
	BAILIFF (CERTIFIED)	(1.0)	6/3/2018	SAR# 18.0045
		<u>0.0</u>		

On 5/31/2018 the Chief Administrator approved to regrade the Admin Asst Sr to a Court Coordinator and transferred the position out of the 383rd District Court to Associate Family Court 4, additionally it was also approved to transfer a Bailiff (Certified) position from the Associate Family Court 4 to the Associate Family Court 2 in order to allow for the positions to be paid under the corresponding department for the duties being performed.

COUNCIL OF JUDGES	REDUCE TEMP POOL FUNDING	0.0	10/2/2017	CC 10/01/17 Item 9
ADMINISTRATION	ASSOCIATE JUDGE	0.5	10/1/2017	CC 10/01/17 Item 9
	ASSOCIATE JUDGE	(0.5)	1/22/2018	CC 1/22/2018 item 8
	ASSOCIATE JUDGE	1.0	1/22/2018	CC 1/22/2018 item 8
	CT PRFRMNC SPVSR	(1.0)	9/9/2018	SAR# 18.0061
	DIST CRT. ADMNSTR	1.0	9/9/2018	SAR# 18.0061
	CT PFRMNC ANLYST INT	(1.0)	9/9/2018	SAR# 18.0061
	ADMIN SPCLST	1.0	10/1/2018	FY19 Budget Hearings
		<u>1.0</u>		

During Commissioners Court on 10/01/2017 Commissioners Court approved to reduce funding set aside for a temporary pool and use the funds to create a part time regular Associate Judge. During Commissioners Court on 1/22/2018 Commissioners Court approved to convert a part time Associate Judge position to a full time regular Associate Judge. On 8/31/2018 the Chief Administrator approved to regrade 1 Ct Prfrmnc Spvrs to 1 Dist Crt. Admnstr, and to eliminate a Ct Pfrmnc Anlyst Int position to

COUNTY ATTORNEY	ADMIN. ASSISTANT, SENIOR	(1.0)	10/8/2017	SAR# 18.0002
	ADMIN SPCLST SENIOR	1.0	10/8/2017	SAR# 18.0002
	BOND FR.COORD/ADMININSTR.	(1.0)	10/8/2017	SAR# 18.0002
	BOND FR.COORD/ADMININSTR.	1.0	10/8/2017	SAR# 18.0002
	CHIEF INVESTIGATOR	(1.0)	10/8/2017	SAR# 18.0002
	CHIEF INVESTIGATOR	1.0	10/8/2017	SAR# 18.0002
	LEGAL SECRETARY	(6.0)	10/8/2017	SAR# 18.0002
	LEGAL SECRETARY, INTER	6.0	10/8/2017	SAR# 18.0002
	LEGAL SECRETARY INTERMED	(1.0)	10/8/2017	SAR# 18.0002
	LEGAL SECRETARY, SENIOR	1.0	10/8/2017	SAR# 18.0002
	OFFICE SPECIALIST, INTERM	(2.0)	10/8/2017	SAR# 18.0002
	ADMIN SPCLST	2.0	10/8/2017	SAR# 18.0002

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	OFFICE SPECIALIST, INTERM	(1.0)	10/8/2017	SAR# 18.0002
	ADMIN SPCLST SENIOR	1.0	10/8/2017	SAR# 18.0002
	PARA-LEGAL	(4.0)	10/8/2017	SAR# 18.0002
	PARA-LEGAL, INTER	4.0	10/8/2017	SAR# 18.0002
	PUBLIC AFFAIRS OFFICER	(1.0)	10/8/2017	SAR# 18.0002
	PROJECT ADMINISTRATOR	1.0	10/8/2017	SAR# 18.0002
	VICTIM ADVOCATE	(2.0)	10/8/2017	SAR# 18.0002
	VICTIM ADVOCATE	2.0	10/8/2017	SAR# 18.0002
	PARA-LEGAL INT.	(1.0)	9/27/2017	SAR# 18.0014
	PARA-LEGAL	1.0	9/27/2017	SAR# 18.0014
	PARA-LEGAL INT.	(1.0)	9/27/2017	SAR# 18.0014
	PARA-LEGAL	1.0	9/27/2017	SAR# 18.0014
	TRIAL TEAM CHIEF	(1.0)	9/9/2018	SAR# 18.0058
	PRINCIPAL	1.0	9/9/2018	SAR# 18.0058
	PARA-LEGAL	1.0	10/1/2018	FY19 Budget Hearings
	SR. TRIAL ATTORNEY	1.0	10/1/2018	FY19 Budget Hearings
	LEGAL SECRETARY INT.	(1.0)	10/7/2018	FY19 Budget Hearings
	PARA-LEGAL	1.0	10/7/2018	FY19 Budget Hearings
		0.0		

As part of the 7 year County-wide reorganization plan, in October 2017 the Chief Administrator approved the regrade of 1 Admin. Assistant, Senior to 1 Admin Spclst Senior position, 1 Bond Fr. Coord/Admininstra to 1 Bond Fr.Coord/Admininstra position, 1 Chief Investigator to 1 Chief Investigator positions, 6 Legal Secretary to 6 Legal Secretary, Inter positions, 1 Legal Secretary Intermedia to 1 Legal Secretary, Senior positions, 2 Office Specialist, Interm to 2 Admin Spclst positions, 1 Office Specialist, Interm to 1 Admin Spclst Senior positions, 4 Para-Legal to 4 Para-Legal, Inter positions, 1 Public Affairs Officer to 1 Project Administrator positions, 2 Victim Advocate to 2 Victim Advocate positions, 2 Legal Secretary Intermedi to 2 Legal Secretary, inter position. On 12/14/2017 the Chief Administrator approved to regrade the 2 Para-Legal Int. positions to 2 Para-Legal positions. On 8/31/2018 the Chief Administrator approved to regrade a Trial Team Chief to a Principal position in order to better align the position with the appropriate classification.

COUNTY ATTORNEY-RETGH LEGAL	LEGAL SECRETARY INTERMED	(1.0)	10/8/2017	SAR# 18.0002
	LEGAL SECRETARY, INTER	1.0	10/8/2017	SAR# 18.0002
	LEGAL SECRETARY INT.	(1.0)	10/8/2017	SAR# 18.0008
	LEGAL SECRETARY SR	1.0	10/8/2017	SAR# 18.0008
	OFFICE MANAGER	(1.0)	10/19/2017	Email
	PARALEGAL	(1.0)	10/19/2017	Email
	CHIEF LEGAL OFFICER	(1.0)	5/20/2018	SAR# 18.0044
	SR DIVISION/UNIT CHF	1.0	5/20/2018	SAR# 18.0044
	DIVISION-UNIT CHIEF	(1.0)	8/26/2018	SAR# 18.0059

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	SR. TRIAL ATTORNEY	1.0	8/26/2018	SAR# 18.0059
	SR. TRIAL ATTORNEY (UMC)	1.0	10/1/2018	FY19 Budget Hearings
	PARA-LEGAL (UMC)	1.0	10/1/2018	FY19 Budget Hearings
		<u>0.0</u>		

As part of the 7 year County-wide reorganization plan, in October 2017 the Chief Administrator approved the regrade of a Legal Secretary Interm to a Legal Secretary, Inter position. Additionally, in October an Office Manager and a Paralegal positions were eliminated at the decision of UMC. On December 8, 2017 the Chief Administrator approved to regrade the Legal Secretary Int. to a Legal Secretary Sr due to additional duties which are reflected in the job description of the Legal Secretary Sr. On 05/31/2018 the Chief Administrator approved to regrade a Chief Legal Officer to a Sr Division/Unit Chf to realign the reporting structure of the Chief Legal Officer to the First Assistant. On 8/31/2018 the Chief Administrator approved to regrade a Division-Unit Chief to a Sr. Trial Attorney position at the request from the UMC CEO.

DISTRICT ATTORNEY	ACCOUNT CLERK SR	(2.0)	10/8/2017	SAR# 18.0001
	ACCT SPECIALIST INT	2.0	10/8/2017	SAR# 18.0001
	ADMIN ASSISTANT SR	(2.0)	10/8/2017	SAR# 18.0001
	ADMIN SPCLST SENIOR	2.0	10/8/2017	SAR# 18.0001
	ADMIN ASSISTANT INT	(1.0)	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY INT.	1.0	10/8/2017	SAR# 18.0001
	ASST PROGRAM MGR	(1.0)	10/8/2017	SAR# 18.0001
	ASSISTANT DIR/VOCA	1.0	10/8/2017	SAR# 18.0001
	ASST. PROGRAM COORD.	(1.0)	10/8/2017	SAR# 18.0001
	VICTIM ADVOCATE	1.0	10/8/2017	SAR# 18.0001
	CHIEF INVESTIGATOR	(1.0)	10/8/2017	SAR# 18.0001
	CHIEF INVESTIGATOR	1.0	10/8/2017	SAR# 18.0001
	COMPUTER SYSTEMS SPECIAL	(2.0)	10/8/2017	SAR# 18.0001
	FUNCTIONAL ANALYST	2.0	10/8/2017	SAR# 18.0001
	EXECUTIVE SECRETARY	(1.0)	10/8/2017	SAR# 18.0001
	EXECUTIVE ASSISTANT	1.0	10/8/2017	SAR# 18.0001
	EXECUTIVE ASSISTANT	(1.0)	10/8/2017	SAR# 18.0001
	OFFICE ADMIN./SUPPORT MGR	1.0	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY	(6.0)	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY, INTER	6.0	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY	(3.0)	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY, SENIOR	3.0	10/8/2017	SAR# 18.0001
	OFFICE SPCLST	(5.0)	10/8/2017	SAR# 18.0001
	OFFICE ASSISTANT	5.0	10/8/2017	SAR# 18.0001
	OFFICE SPCLST	(2.0)	10/8/2017	SAR# 18.0001
	ADMIN SPCLST	2.0	10/8/2017	SAR# 18.0001
	OFFICE SPECIALIST	(1.0)	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY	1.0	10/8/2017	SAR# 18.0001
	OFFICE SPCLST INT	(2.0)	10/8/2017	SAR# 18.0001

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	ADMIN SPCLST	2.0	10/8/2017	SAR# 18.0001
	OFFICE SPCLST INT	(9.0)	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY	9.0	10/8/2017	SAR# 18.0001
	PARA-LEGAL	(1.0)	10/8/2017	SAR# 18.0001
	PARA-LEGAL, INTERMEDIATE	1.0	10/8/2017	SAR# 18.0001
	SUPERVISOR	(3.0)	10/8/2017	SAR# 18.0001
	ADMIN. SERVICES MANAGER	3.0	10/8/2017	SAR# 18.0001
	SUPPORT SERVICES SPECIAL	(1.0)	10/8/2017	SAR# 18.0001
	ADMIN. SERVICES LEAD	1.0	10/8/2017	SAR# 18.0001
	VICTIM ADVOCATE	(8.0)	10/8/2017	SAR# 18.0001
	VICTIM ADVOCATE	8.0	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY	1.0	10/7/2017	Correction
	ADMIN SPCLST SENIOR	(1.0)	12/17/2017	SAR# 18.0012
	CRMNL DATA SPCLST	1.0	12/17/2017	SAR# 18.0012
	ADMIN SPCLST SENIOR	(1.0)	12/17/2017	SAR# 18.0012
	CRMNL RECORDS SPCLST	1.0	12/17/2017	SAR# 18.0012
	SR. TRIAL ATTORNEY	(1.0)	9/24/2018	CC 9/24/18 item 19
	PRINCIPAL	1.0	9/24/2018	CC 9/24/18 item 19
	PROGRAM MANAGER	(1.0)	10/8/2017	SAR# 18.0001
	DIRECTOR/VOCA	1.0	10/8/2017	SAR# 18.0001
	PARA-LEGAL	3.0	10/1/2018	FY19 Budget Hearings
		4.0		

As part of the 7 year County-wide reorganization plan, in October 2017 the Chief Administrator approved the regrade of 2 Account Clerk Sr to 2 Acct Specialist Int positions, 2 Admin Assistant Sr to 2 Admin Spclst Senior positions, 1 Admin Assistant Int to 1 Legal Secretary Int. position, 1 Asst Program Mgr to 1 Assistant Dir/VOCA position, 1 Asst. Program Coord. to 1 Victim Advocate position, 1 Chief Investigator to 1 Chief Investigator position, 2 Computer Systems Special to 2 Functional Analyst positions, 1 Executive Secretary to 1 Executive Assistant position, 1 Executive Assistant to 1 Office Admin./Support Mgr position, 6 Legal Secretary to 6 Legal Secretary, Inter position, 3 Legal Secretary to 3 Legal Secretary, Senior positions, 5 Office Spclst to 5 Office Assistant positions, 2 Office Spclst to 2 Admin Spclst positions, 1 Office Specialist to 1 Legal Secretary position, 2 Office Spclst Int to 2 Admin Spclst positions, 9 Office Spclst Int to 9 Legal Secretary positions, 1 Office Specialist, Interm to 1 Legal Secretary position, 1 Para-Legal to 1 Para-Legal, Intermediate position, 1 Program Manager to 1 Director/VOCA position, 3 Supervisor to 3 Admin. Services Manager positions, 1 Support Services Special to 1 Admin. Services Lead position, 8 Victim Advocate to 8 Victim Advocate positions. During budget hearings for fiscal year 2018 commissioners approved to transfer a Legal Secretary from the DA Food Stamp Fraud division to District Attorney, this is reflected as a change during fiscal year 2018 because it was not done during budget hearings. On December 8, 2017 the Chief Administrator approved to regrade the Admin Spclst Senior to a Crmnl Data Spclst position, and the Admin Spclst Senior to a Crmnl Records Spclst position to align the position with the needs of the department. During Commissioners Court on 9/24/2018 Commissioners Court approved to regrade a Sr. Trial Attorney to a Principal based on the position analysis questionnaires and the onsite analysis of this office.

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
OFFICE OF CRIMINAL JUSTICE COORDINATION	CT CRD-DATA ENTRY	(7.0)	3/11/2018	SAR# 18.0025
	PRTRL BOND OFFCR INT	(1.0)	3/8/2018	CORRECTION
	DATA ANALYST COORD	1.0	3/25/2018	SAR# 18.0026
	CRIMINAL JUSTICE SPV	(2.0)	3/25/2018	SAR# 18.0026
	CJC MANAGER	2.0	3/25/2018	SAR# 18.0026
	CT CRD-DATA ENTRY	(2.0)	3/25/2018	SAR# 18.0026
	CJC JSTCE SVCS OFFCR	2.0	3/25/2018	SAR# 18.0026
	CT CRD-DATA ENTRY	(4.0)	3/25/2018	SAR# 18.0026
	CJC SPECIALIST	4.0	3/25/2018	SAR# 18.0026
	CT CRD-DATA ENTRY SR	(1.0)	3/25/2018	SAR# 18.0026
	CJC SUPERVISOR	1.0	3/25/2018	SAR# 18.0026
	PRTRL BOND OFFCR	(12.0)	3/25/2018	SAR# 18.0026
	CJC JSTCE SVCS OFFCR	12.0	3/25/2018	SAR# 18.0026
	PRTRL BOND OFFCR	(1.0)	3/25/2018	SAR# 18.0026
	CJC SUPERVISOR	1.0	3/25/2018	SAR# 18.0026
	PRTRL BOND OFFCR INT	(11.0)	3/25/2018	SAR# 18.0026
	CJC SUPERVISN OFFCR	11.0	3/25/2018	SAR# 18.0026
	PRTRL BOND OFFCR INT	(2.0)	3/25/2018	SAR# 18.0026
	CJC SUPERVISOR	2.0	3/25/2018	SAR# 18.0026
	CJC JSTCE SVCS OFFCR	4.0	3/25/2018	SAR# 18.0026
	DATA/FUNCT. ANALYST	1.0	5/20/2018	SAR# 18.0035
	DATA ANALYST COORD	(1.0)	5/20/2018	SAR# 18.0035
		<u>(3.0)</u>		

On 3/8/2018 we made a correction and transferred a Prtrl Bond Offcr Int position was transferred from the Office of Criminal Justice department to the CJC-1st Chance Program division based on the approvals and direction from budget hearings for fiscal year 2019. On 3/14/2018 the Chief Administrator approved to eliminate 3 counselor positions from the Border Children's Mental Health GF division, create a Data Analyst Coord, regrade 2 Criminal Justice Spv to CJC Manager, 2 Ct Crd-Data Entry to 2 CJC Jstce Svcs Offcr, 4 Ct Crd-Data Entry to 4 CJC Specialist, 4 Ct Crd-Data Entry to 4 CJC Specialist, 1 Ct Crd-Data Entry Sr to 1 CJC Supervisor, 12 Prtrl Bond Offcr to CJC Jstce Svcs Offcr, 1 Prtrl Bond Offcr to CJC Supervisor, 11 Prtrl Bond Offcr Int to 11 CJC Supervisn Offcr, 2 Prtrl Bond Offcr Int to 2 CJC Supervisor, an Eligibility Offcr Sr to CJC Jstce Svcs Offcr, and Eligibility Offcr to a CJC Jstce Svc Offcr, an Admin Spclst to CJC Jstce Svcs Offcr, and an Eligibility Offcr Int to a CJC Jstce Svcs Offcr. On 5/20/2018 the Chief Administrator approved a position switch between the Office of Criminal Justice Coordination and the County Administration. The Data/Funct. Analyst position under the Chief Administration department was switched with the Data Analyst Coord position from the Office of Criminal Justice Coordination department.

PUBLIC DEFENDER	ADMIN ASSISTANT INT	(1.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY INT.	1.0	10/8/2017	SAR# 18.0003
	ADMIN ASSISTANT	(1.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY INT.	1.0	10/8/2017	SAR# 18.0003
	CASE ADMINISTRATOR	(1.0)	10/8/2017	SAR# 18.0003

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	LEGAL SECRETARY, SENIOR	1.0	10/8/2017	SAR# 18.0003
	CASEWORKER, SENIOR	(1.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY	1.0	10/8/2017	SAR# 18.0003
	CHIEF INVESTIGATOR	(1.0)	10/8/2017	SAR# 18.0003
	CHIEF INVESTIGATOR	1.0	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY	(1.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY SR.	1.0	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY	(1.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY INT.	1.0	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY, SENIOR	(1.0)	10/8/2017	SAR# 18.0003
	ADMIN SERVICES MANAGER	1.0	10/8/2017	SAR# 18.0003
	MITIGATION SPECIALIST	(1.0)	10/8/2017	SAR# 18.0003
	MITIGATION SPECIALIST	1.0	10/8/2017	SAR# 18.0003
	OFFICE SPCLST	(1.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY	1.0	10/8/2017	SAR# 18.0003
	OFFICE SPCLST	(1.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY, SENIOR	1.0	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY	1.0	10/8/2017	SAR# 18.0003
	OFFICE SPCLST INT	(2.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY	2.0	10/8/2017	SAR# 18.0003
	OFFICE SPCLST INT	(1.0)	10/8/2017	SAR# 18.0003
	LEGAL SECRETARY INT.	1.0	10/8/2017	SAR# 18.0003
		<u>1.0</u>		

As part of the 7 year County-wide reorganization plan, in October 2017 the Chief Administrator approved the regrade 1 Admin Assistant Int to 1 Legal Secretary Int. position, 1 Admin Assistant to 1 Legal Secretary Int. position, 1 Case Administrator to 1 Legal Secretary, Senior position, 1 Case Worker, Senior to 1 Legal Secretary position, 1 Chief Investigator to 1 Chief Investigator position, 1 Legal Secretary to 1 Legal Secretary Sr. position, 1 Legal Secretary to 1 Legal Secretary Int. position, 1 Legal Secretary, Senior to 1 Admin Services Manager position, 1 Mitigation Specialist to 1 Mitigation Specialist position, 1 Office Spclst to 1 Legal Secretary position, 1 Office Spclst to 1 Legal Secretary, Senior position, to 1 Legal Secretary position, 2 Office Spclst Int to 2 Legal Secretary positions, 1 Office Spclst Int to 1 Legal Secretary Int. position.

CA EMERGENCE HEALTH NETWORK	LEGAL SECRETARY INTERMED	(1.0)	10/8/2017	SAR# 18.0002
	LEGAL SECRETARY, INTER	1.0	10/8/2017	SAR# 18.0002
		<u>0.0</u>		

As part of the 7 year County-wide reorganization plan, in October 2017 the Chief Administrator approved the regrade 1 Legal Secretary Intermedi to a Legal Secretary, Inter position.

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
OFFICE OF CRIMINAL JUSTICE COORDINATION - 1ST CHANCE	PRTRL BOND OFFCR INT	1.0	3/8/2018	CORRECTION
		<u>1.0</u>		

On 3/8/2018 we made a correction and transferred a Prtrl Bond Offcr Int position was transferred from the Office of Criminal Justice department to the CJC-1st Chance Program division based on the approvals and direction from budget hearings for fiscal year 2019.

PROBATE COURT 1 JUDICIARY SUPPORT	COURT VISITOR CRD	1.0	7/1/2018	SAR# 18.0053
		<u>1.0</u>		

On 6/21/2018 the Chief Administrator approved to create a temporary Court Visitor Crd position as allowed through the court's supplement to assist with court visitations.

TOTAL ADMINISTRATION OF JUSTICE:	<u><u>5.0</u></u>

CULTURE AND RECREATION:

AGUA DULCE COMMUNITY CENTER	CS PROGRAM MANAGER	1.0	6/17/2018	SAR# 18.0050
	ELIGIBILITY OFFICER, INTER	1.0	6/17/2018	SAR# 18.0050
	CONSTRUCTION COORD	1.0	6/17/2018	SAR# 18.0050
	ADMIN SPECIALIST, INTER	1.0	6/17/2018	SAR# 18.0050
		<u>4.0</u>		

On 6/14/2018 the Chief Administrator approved to transfer a CS Program Manager, an Eligibility Officer, Inter, a Construction Coord and an Admin Specialist, Inter from Community Services to Agua Dulce Community Services to align the positions with the appropriate divisions for no overall impact.

ASCARATE GOLF COURSE	GOLF CART MECHANIC	(1.0)	9/9/2018	SAR# 18.0063
	GOLF COURS ASSISTANT	1.0	9/9/2018	SAR# 18.0063
	GOLF CART MECHANIC	(0.5)	9/9/2018	SAR# 18.0063
	GOLF COURS ASSISTANT	0.5	9/9/2018	SAR# 18.0063
	GOLF CART MECHANIC	(0.5)	9/9/2018	SAR# 18.0063
	GOLF COURS ASSISTANT	0.5	9/9/2018	SAR# 18.0063
		<u>0.0</u>		

On 9/09/2018 the Chief Administrator approved to regrade 1 Golf Cart Mechanic to 1 Golf Cours Assistant, 1 Golf Cart Mechanic to 1 Golf Cours Assistant, and 1 Golf Cart Mechanic to 1 Golf Cours Assistant position to better align the positions with their responsibilities at the Golf Course.

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
ASCARATE REGIONAL PARK	CUSTODIAN	1.0	10/8/2018	FY19 Budget Hearings
		<u>1.0</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to create a Custodian position.

COUNTY PARKS	ROAD-MAINT. WKR	(2.0)	5/6/2018 SAR# 18.0016
	PARK MAINT. WKR INT	2.0	5/6/2018 SAR# 18.0016
		<u>0.0</u>	

On 5/02/2018 the Chief Administrator approved to regrade 2 Road-Maint. Wkr to 2 Park Maint. Wkr Int positions to align the positions with the duties to be performed.

PARKS AND SPECIAL EVENTS DEPARTMENT	OPERATIONS SPCLST	1.0	7/1/2018 SAR# 18.0055
	MARKETING SPCLST	(1.0)	10/7/2018
	MARKETING COORDINATOR	1.0	10/7/2018
		<u>1.0</u>	

On 6/21/2018 the Chief Administrator approved to create a temporary Operations Spclst position to assist with the responsibilities of that department. During budget hearings for fiscal year 2019, County Commissioners approved to regrade a Marketing Spclst to a Marketing Coordinator.

SPORTSPARK OPERATIONS	CASHIER-ATTNDNT	(2.0)	7/15/2018 SAR# 18.0042
	CASHIER-ATTNDNT	1.0	7/15/2018 SAR# 18.0042
	CASHIER-ATTNDNT	0.5	7/15/2018 SAR# 18.0042
		<u>(0.5)</u>	

On 6/14/2018 the Chief Administrator approved to regrade 2 full-time Cashier-Attndnts into 3 part time regular Cahier-Attndnt positions to ensure sufficient coverage for running the operations 7 days a week.

TOTAL CULTURE AND RECREATION:	<u>5.5</u>

HEALTH AND WELFARE:

BEHAVIOURAL HEALTH	COUNSELOR	(3.0)	3/25/2018 SAR# 18.0026
SUPPORT SERVICES	OFFICE ADM-SPRPT MGR	(1.0)	6/3/2018 SAR# 18.0039
	OPERATIONS MANAGER	1.0	6/3/2018 SAR# 18.0039
		<u>(3.0)</u>	

On 3/14/2018 the Chief Administrator approved to eliminate 3 counselor positions to utilize the savings to fund the proposed reorganization under the Criminal Justice Coordination department. On 5/31/2018 the Chief Administrator approved to regrade the 1 Office Adm-Sprpt Mgr to 1 Operations Manager in order to enable the director of Community Services to focus on long term goals and to strategically plan for the departments future goals.

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
COMMUNITY SERVICES	CS PROGRAM MANAGER	(1.0)	6/17/2018	SAR# 18.0050
	ELIGIBILITY OFFICER, INTER	(1.0)	6/17/2018	SAR# 18.0050
	CONSTRUCTION COORD	(1.0)	6/17/2018	SAR# 18.0050
	ADMIN SPECIALIST, INTER	(1.0)	6/17/2018	SAR# 18.0050
		<u>(4.0)</u>		

On 6/14/2018 the Chief Administrator approved to transfer a CS Program Manager, an Eligibility Officer, Inter, a Construction Coord and an Admin Specialist, Inter from Community Services to Agua Dulce Community Services to align the positions with the appropriate divisions for not overall impact.

GENERAL ASSISTANCE	ELIGIBILITY OFFICER INTER	1.0	9/28/2017	SAR# 17.0044
	ELIGIBILITY OFFICER INTER	(1.0)	11/10/2017	SAR# 17.0044
	ELIGIBILITY OFFCR SR	(1.0)	3/25/2018	SAR# 18.0026
	ELIGIBILITY OFFCR	(1.0)	3/25/2018	SAR# 18.0026
	ADMIN SPCLST	(1.0)	3/25/2018	SAR# 18.0026
	ELIGIBILITY OFFCR IN	(1.0)	3/25/2018	SAR# 18.0026
	CJC JSTCE SVCS OFFCR	4.0	3/25/2018	SAR# 18.0026
	CJC JSTCE SVCS OFFCR	(4.0)	3/25/2018	SAR# 18.0026
		<u>(4.0)</u>		

During fiscal year 2018 a temporary Eligibility Office Inter position was approved to cover for a full time regular position while the full time employee was out. On 3/14/2018 the Chief Administrator approved to regrade an Eligibility Offcr Sr, an Eligibility Offcr, an Admin Spclst, and an Eligibility Offcr In to 4 Cjc Jstce Svcs Offcr positions. The 4 CJC Jstce Svcs Offcr were transferred from General Assistance to the Office of Criminal Justice Coordination.

TOTAL HEALTH AND WELFARE:	<u>(11.0)</u>

GENERAL GOVERNMENT:

COMMISSIONER PRECINCT NO. 2	COMM CT ADM ASST SR	(1.0)	10/8/2017	SAR# 18.0004
	SR. POLICY ADVISOR	1.0	10/8/2017	SAR# 18.0004
	OFFICE SPECIALIST	1.0	10/8/2017	Temp Savings
	OFFICE SPECIALIST	(1.0)	10/8/2017	Temp Savings

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	EXCTV ADMNSTRV COORD	(1.0)	2/11/2018	SAR# 18.0018
	PUBLIC POLICY ANALYST	1.0	2/11/2018	SAR# 18.0018
		<u>0.0</u>		

On October 8, 2017 the Chief Administrator approved to re-grade the Comm Ct Adm Asst Sr position to a Sr. Policy Advisor in order to align the job responsibilities with the needs of the office. On 10/08/2017 the Chief Human Resources Officer approved a temp Office Specialist position using savings from having vacant positions. On 2/7/2018 the Chief Administrator approved to regrade the Exctv Admnstrv Coord to a Public Policy Analyst position as allowed under the Recruitment and Career Progression Plan which enables Commissioners Court to hire, retain and utilize staff to meet the individual needs for the department.

COMMISSIONER PRECINCT NO. 3	COMM CT ADM ASST SR	(1.0)	10/8/2017	SAR#18.0005
	SR. POLICY ADVISOR	1.0	10/8/2017	SAR#18.0005
	COMM CT ADM ASST SR	(1.0)	10/8/2017	SAR#18.0005
	PUBLIC POLICY ANALYST	1.0	10/8/2017	SAR#18.0005
		<u>0.0</u>		

On October 8, 2017 the Chief Administrator approved to re-grade the Comm Ct Adm Asst Sr position to a Sr. Policy Advisor, and the Comm Ct Adm Asst Sr to a Public Policy Analyst position in order to align the job responsibilities with the needs of the office.

COUNTY ADMINISTRATION DEPT	DATA/FUNCT. ANALYST	(1.0)	5/20/2018	SAR# 18.0035
	DATA ANALYST COORD	1.0	5/20/2018	SAR# 18.0035
	GOVERNMENTAL AFFAIRS MAN	1.0	10/1/2018	FY19 Budget Hearings
		<u>0.0</u>		

On 5/20/2018 the Chief Administrator approved a position switch between the Office of Criminal Justice Coordination and the County Administration. The Data/Funct. Analyst position under the Chief Administration department was switched with the Data Analyst Coord position from the Office of Criminal Justice Coordination department. During budget hearings for fiscal year 2019, County Commissioners approved to create a Governmental Affairs Manager position.

COUNTY AUDITOR	ACCOUNTANT INT	2.0	10/1/2018	FY19 Budget Hearings
	ACCOUNTANT SR	2.0	10/1/2018	FY19 Budget Hearings
	DIR OF FINANCIAL OPR	(1.0)	10/7/2018	FY19 Budget Hearings
	DIR OF FINANCIAL OPR	1.0	10/7/2018	FY19 Budget Hearings
	BUS.APP.PRJCT ADMIN	(1.0)	10/7/2018	FY19 Budget Hearings
	COUNTY AUDIT MANAGER, SEN	1.0	10/7/2018	FY19 Budget Hearings
	ACCOUNTANT INT	(1.0)	10/7/2018	FY19 Budget Hearings
	AUDIT ENTERPRISE ACCOUNT	1.0	10/7/2018	FY19 Budget Hearings

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	ACCOUNTING GENERALIST	(1.0)	10/7/2018	FY19 Budget Hearings
	ACCOUNTING PAYROLL SPECIALIST	1.0	10/7/2018	FY19 Budget Hearings
		<u>4.0</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to create 2 Accountant Int, 2 Accountant Sr, to regrade the Dir Of Financial Opr, a Bus.App.Prjct Admin to a County Audit Manager, Senior, an Accountant Int to an Audit Enterprise Accountant, and an Accounting Generalist to an Accounting Payroll Specialist.

COUNTY CLERK	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST, SR	1.0	6/3/2018	SAR# 18.0036
	CHIEF DEPUTY	(1.0)	6/3/2018	SAR# 18.0036
	CHIEF DEPUTY	1.0	6/3/2018	SAR# 18.0036
	ADMIN ASSISTANT SR	(1.0)	6/3/2018	SAR# 18.0036
	EXECUTIVE ASSISTANT	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST, SR	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST, SR	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST, SR	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SERVICES MANAGER	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST, SR	1.0	6/3/2018	SAR# 18.0036
	OFFICE SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SERVICES MANAGER	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SERVICES MANAGER	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0036

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST SR	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SERVICES MANAGER	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	ACCOUNT CLERK SR	(1.0)	6/3/2018	SAR# 18.0036
	ACCOUNTING SPECIALIST SENIOR	1.0	6/3/2018	SAR# 18.0036
	ACCOUNT CLERK	(1.0)	6/3/2018	SAR# 18.0036
	ACCOUNTING SPECIALIST INTERMEDIATE	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST SR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST, SR	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST SR	(1.0)	6/3/2018	SAR# 18.0036
	RECORDS DISTRIBUTION SENIOR	1.0	6/3/2018	SAR# 18.0036
	ACCOUNT CLERK SR	(1.0)	6/3/2018	SAR# 18.0036
	ACCOUNTING SPECIALIST SENIOR	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST INT	(1.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST SR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST, SR	1.0	6/3/2018	SAR# 18.0036
	ADMIN ASSISTANT INT	(1.0)	6/3/2018	SAR# 18.0036
	ACCOUNTING SPECIALIST INTERMEDIATE	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST INT	(0.5)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	0.5	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST INT	(7.5)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECIALIST	7.5	6/3/2018	SAR# 18.0036
	COURT CLERK	(6.0)	6/3/2018	SAR# 18.0036
	COURT CLERK, INTERMEDIATE	6.0	6/3/2018	SAR# 18.0036
	COURT CLERK	(1.0)	6/3/2018	SAR# 18.0036
	COURT CLERK, INTERMEDIATE	1.0	6/3/2018	SAR# 18.0036
	ACCOUNT CLERK	(1.0)	6/3/2018	SAR# 18.0036
	ACCOUNTING SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	ACCOUNT CLERK	(1.0)	6/3/2018	SAR# 18.0036
	ACCOUNTING SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPECIALIST INT	(1.0)	6/3/2018	SAR# 18.0036

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	OFFICE ASSISTANT	1.0	6/3/2018	SAR# 18.0036
	ADMIN ASSISTANT	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	ACCOUNTANT - OFFC MGR	(1.0)	6/3/2018	SAR# 18.0036
	ACCOUNTING OFFC MGR	1.0	6/3/2018	SAR# 18.0036
		<u>0.0</u>		

On 6/14/2018 the Chief Administrator approved to regrade 2 Office Spclst Sr to 2 Customer Relations Specialist, Sr, 5 Office Spclst Sr to 5 Admin Specialist, Sr, a Chief Deputy to a Chief Deputy, an Admin Assistant Sr to an Executive Assistant, 12 Office Spclst Int to 12 Customer Relations Specialist, Inter, 2 Office Spclst Sr to 2 Admin Specialist, Sr, 4 Office Supervisor to 4 Admin Services Manager, 2 Account Clerk Sr to 2 Accounting Specialist Senior, an Account Clerk to an Accounting Specialist Intermediate, an Office Spclst Sr to a Records Distribution Senior, 8 Office Spclst Int to 8 Customer Relations Specialist, an Admin Assistant Int to an Accounting Specialist Intermediate, 6 Court Clerk to 6 Court Clerk, Inter, 2 Account Clerk to 2 Accounting Specialist, an Office Spclst Int to an Office Assistant, an Admin Assistant to an Admin Specialist, an Accountant - Offc Mgr to an Accounting Offc Mgr to better align the positions with actual duties performed as part of the County-wide 7 year reclassification plan.

DISTRICT CLERK	OFFICE MANAGER	(2.0)	6/3/2018	SAR# 18.0037
	ADMIN. SERVICES MANAGER	2.0	6/3/2018	SAR# 18.0037
	ACCOUNT CLERK	(2.0)	6/3/2018	SAR# 18.0037
	ACCOUNTING SPECIALIST	2.0	6/3/2018	SAR# 18.0037
	ASST OFFICE SPRVSR	(1.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC. SR	1.0	6/3/2018	SAR# 18.0037
	COURT CLERK INT	(2.0)	6/3/2018	SAR# 18.0037
	COURT CLERK, SENIOR	2.0	6/3/2018	SAR# 18.0037
	COURT CLERK	(5.0)	6/3/2018	SAR# 18.0037
	COURT CLERK, SENIOR	5.0	6/3/2018	SAR# 18.0037
	COURT CLERK	(1.0)	6/3/2018	SAR# 18.0037
	COURT CLERK/OCA	1.0	6/3/2018	SAR# 18.0037
	COURT CLERK	(1.0)	6/3/2018	SAR# 18.0037
	COURT CLERK/OCA	1.0	6/3/2018	SAR# 18.0037
	EXECUTIVE SECRETARY	(1.0)	6/3/2018	SAR# 18.0037
	EXECUTIVE ASSISTANT	1.0	6/3/2018	SAR# 18.0037
	EXPUNGEMENT SPCLST	(1.0)	6/3/2018	SAR# 18.0037
	EXPUNGEMENT SPECIALIST	1.0	6/3/2018	SAR# 18.0037
	JURY COORDINATOR	(1.0)	6/3/2018	SAR# 18.0037
	JURY COORD	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST	(1.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC.	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(3.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC.	3.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0037

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	COURT CLERK	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0037
	RECORDS DISTRIBUTION SPEC	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(4.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC.	4.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0037
	COURT CLERK	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0037
	RECORDS DISTRIBUTION SPEC	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC. INT	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0037
	RECORDS DISTRIBUTION SPEC	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(2.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC. INT	2.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST INT	(0.5)	6/3/2018	SAR# 18.0037
	ADMIN SPEC.	0.5	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	COURT CLERK, SENIOR	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	CUSTOMER RELATIONS, INTER	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	CUSTOMER RELATIONS SR	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	CUSTOMER RELATIONS, INTER	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC.	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	CUSTOMER RELATIONS SPECI	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	CUSTOMER RELATIONS, INTER	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	ACCOUNTING SPECIALIST	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	CUSTOMER RELATIONS, INTER	1.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(2.0)	6/3/2018	SAR# 18.0037
	CUSTOMER RELATIONS SPECI	2.0	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	CUSTOMER RELATIONS SR	1.0	6/3/2018	SAR# 18.0037
	OFFICE SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC. SR	1.0	6/3/2018	SAR# 18.0037
	OFFICE SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0037

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	ADMIN SPEC. SR	1.0	6/3/2018	SAR# 18.0037
	PROJECT COORDINATOR	(1.0)	6/3/2018	SAR# 18.0037
	EVIDENCE & RECORDS SPECIALIST	1.0	6/3/2018	SAR# 18.0037
	PROJECT COORDINATOR	(1.0)	6/3/2018	SAR# 18.0037
	EVIDENCE & RECORDS SPECIALIST	1.0	6/3/2018	SAR# 18.0037
	PROJECT COORDINATOR	(1.0)	6/3/2018	SAR# 18.0037
	ADMIN SERVICES ASSISTANT	1.0	6/3/2018	SAR# 18.0037
	SUPERVISOR	(8.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC. SR	8.0	6/3/2018	SAR# 18.0037
	RECORDS DISTRIBUTION SUPERVISOR	1.0	6/3/2018	SAR# 18.0037
	SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0037
	ADMIN SPEC. SR	1.0	6/3/2018	SAR# 18.0037
	FUNCTIONAL ANALYST	(1.0)	6/3/2018	SAR# 18.0037
	FUNCTIONAL ANALYST LEAD	1.0	6/3/2018	SAR# 18.0037
	ACCOUNTING MANAGER	(1.0)	6/3/2018	SAR# 18.0037
	ACCOUNTING/OFFICE MANAGER	1.0	6/3/2018	SAR# 18.0037
	CHIEF DEPUTY	(1.0)	6/3/2018	SAR# 18.0037
	CHIEF DEPUTY	1.0	6/3/2018	SAR# 18.0037
	ACCOUNTING TECH	(1.0)	6/3/2018	SAR# 18.0037
	ACCOUNTING SPECIALIST, SENIOR	1.0	6/3/2018	SAR# 18.0037
	COURT CLERK	(1.0)	6/3/2018	SAR# 18.0037a
	COURT CLERK SR	1.0	6/3/2018	SAR# 18.0037a
	COURT CLERK	(1.0)	6/3/2018	SAR# 18.0037a
	COURT CLERK SR	1.0	6/3/2018	SAR# 18.0037a
	COURT CLERK	(8.0)	6/3/2018	SAR# 18.0037a
	COURT CLERK INT	8.0	6/3/2018	SAR# 18.0037a
	ADMIN SPECIALIST (CORRECTION)	(5.0)	6/3/2018	SAR# 18.0037a
	COURT CLERK	5.0	6/3/2018	SAR# 18.0037a
	COURT CLERK INT	(2.0)	6/3/2018	SAR# 18.0037b
	COURT CLERK	2.0	6/3/2018	SAR# 18.0037b

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	COURT CLERK/OCA	(2.0)	6/3/2018	SAR# 18.0037b
	COURT CLERK	2.0	6/3/2018	SAR# 18.0037b
		<u>1.0</u>		

On 5/17/2018 the Chief Administrator approved to regrade 2 Office Managers to 2 Admin. Services Manager position, 2 Account Clerks to 2 Accounting Specialists, an Asst Office Sprvsr to an Admin Spec. Sr., 2 Court Clerk Int to 2 Court Clerk, Senior, 5 Court Clerk to 5 Court Clerk, Senior, 2 Court Clerk to 2 Court Clerk/OCA, an Executive Secretary to an Executive Assistant, an Expungement Spclst, a Jury Coordinator to a Jury Coord, an Office Spclst to an Admin Spec., 3 Office Spclst Int to 3 Admin Spec., an Office Spclst Int to a Court Clerk, an Office Spclst Int to a Records Distribution Specialist, 4 Office Spclst Int to 4 Admin Spec., 1 Office Spclst Int to 1 Court Clerk, 1 Office Spclst Int to 1 Records Distribution Specialist, 1 Office Spclst Int to 1 Admin Spec. Int, 1 Office Spclst Int to 1 Records Distribution Specialist, 1 Office Spclst Int to 1 Admin Spec. Int, 1 Office Spclst Int to 1 Admin Spec., 1 Office Spclst Int to 1 Admin Spec., 1 Office Spclst Sr to 1 Court Clerk, Senior, 1 Office Spclst Sr to 1 Customer Relations, Inter, 1 Office Spclst Sr to 1 Customer Relations Sr, 1 Office Spclst Sr to 1 Customer Relations, Inter, 1 Office Spclst Sr to 1 Admin Spec., 1 Office Spclst Sr to 1 Customer Relations Specialist, 1 Office Spclst Sr to 1 Customer Relations, Inter, 1 Office Spclst Sr to 1 Accounting Specialist, 1 Office Spclst Sr to 1 Customer Relations, Inter, 1 Office Spclst Sr to 1 Customer Relations Specialist, 1 Office Spclst Sr to 1 Customer Relations Specialist, 1 Office Spclst Sr to 1 Customer Relations Sr, 1 Office Supervisor to 1 Admin Spec. Sr, 1 Office Supervisor to 1 Admin Spec. Sr, 1 Project Coordinator to 1 Evidence & Records Specialist, 1 Project Coordinator to 1 Evidence & Records Specialist, 1 Project Coordinator to 1 Admin Services Assistant, 1 Supervisor to 1 Admin Spec. Sr, 1 Supervisor to 1 Records Distribution Supervisor, 1 Supervisor to 1 Admin Spec. Sr, 1 Functional Analyst to 1 Functional Analyst Lead, 1 Accounting Manager to 1 Accounting/Office Manager, 1 Chief Deputy to 1 Chief Deputy, 1 Accounting Tech to 1 Accounting Specialist, Senior to better align the positions with actual duties performed as part of the County-wide 7 year reclassification plan. On 8/13/2018 the Chief Administrator approved to regrade 2 Court Clerk Int to 2 Court Clerk, and 2 Court Clerk/Oca 2 to Court Clerks part of the 7 year reclassification plan approved by Commissioner's Court.

DOMESTIC RELATIONS OFFICE	CHLD SPRT CMPL OFFR	(1.0)	9/9/2018	SAR# 18.0062
	CLD SPRT CMPL OFR,IN	1.0	9/9/2018	SAR# 18.0062
	PARA-LEGAL	(1.0)	9/9/2018	SAR# 18.0062
	CHLD SPRT CMPL OFFR	1.0	9/9/2018	SAR# 18.0062
		<u>0.0</u>		

On 8/31/2018 the Chief Administrator approved to regrade 1 Chld Spprt Cmpl Offr to 1 Cld Sprt Cmpl Of,In, and 1 Para-Legal to 1 Chld Spprt Cmpl Offr to align the positions with the department's needs.

ELECTIONS	OFFICE SPCLST	(1.0)	10/7/2018	FY19 Budget Hearings
	ELCTNS GENRLST	1.0	10/7/2018	FY19 Budget Hearings
	OFFICE SPCLST SR	(1.0)	10/7/2018	FY19 Budget Hearings
	ELCTNS GENRLST	1.0	10/7/2018	FY19 Budget Hearings

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	ELCTNS INF & RES CRD	(1.0)	10/7/2018	FY19 Budget Hearings
	ELCTNS INF & RES CRD	1.0	10/7/2018	FY19 Budget Hearings
		<u>0.0</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to regrade an Office Spclst to an Elctns Genrlst, an Office Spclst Sr to an Elctns Genrlst, and an Elctns Inf & Res Crd.

GENERAL AND ADMINISTRATIVE R&B GF	CIVIL ENGINEER	(1.0)	10/8/2017	SAR# 18.0006
	SR. ENGINEER	1.0	10/8/2017	SAR# 18.0006
	CIP & DESIGN ENGR	(1.0)	10/8/2017	SAR# 18.0006
	SR. ENGINEER	1.0	10/8/2017	SAR# 18.0006
	D&F PLAIN PRGM ENGR	(1.0)	10/8/2017	SAR# 18.0006
	SR. ENGINEER	1.0	10/8/2017	SAR# 18.0006
	PARKS MAINT.	(1.0)	5/6/2018	SAR# 18.0028
	PARKS MAINT. MANAGER	1.0	5/6/2018	SAR# 18.0028
	CIVIL ENGINEER	1.0	10/1/2018	FY19 Budget Hearings
		<u>1.0</u>		

On September 28, 2017 the Chief Administrator approved to re-grade the Civil Engineer to a SR. Engineer, the CIP & Design Engr to a Sr. Engineer, and the D&F Plain Prgm Engr to a Sr. Engineer to better align the department's resources to better serve the community when it comes to Public Works services. These 3 positions will be able to cross train into the other areas for coverage and create efficiencies that provide service to the community and to other County departments. On 04/30/2018 the Chief Administrator approved to regrade the Parks Maint. to a Parks Maint. Manager position to align the position with the required responsibilities. During budget hearings for fiscal year 2019, County Commissioners approved to create a Civil Engineer position.

HUMAN RESOURCES	ADMIN. ASSISTANT, INT.	(1.0)	1/1/2018	SAR# 18.0013
	HR SPECIALIST	1.0	1/1/2018	SAR# 18.0013
	HR GENERALIST, INT	(1.0)	1/1/2018	SAR# 18.0013
	HR GENERALIST, INT	1.0	1/1/2018	SAR# 18.0013
	HR SPECIALIST	1.0	7/15/2018	SAR# 18.0057
		<u>1.0</u>		

On December 8, 2017 the Chief Administrator approved to regrade the Admin . Assistant, Int to an HR Specialist, and an HR Generalist, Int from a grade of GS21 to a GS23 to align the position with the titles and grades of an HR Generalist, Inter. On 7/17/18 the Chief Human Resources Officer approved to create a temporary HR Specialist position. This was a temporary position only, that utilized savings from vacancies to fund the position.

INFORMATION TECHNOLOGY DEPT.	INTERN	(0.5)	10/8/2017	SAR# 17.0041
	OFFICE ASSISTANT	0.5	10/8/2017	SAR# 17.0041
	MAINFRAME PROGRAMMER	1.0	4/3/2018	SAR# 18.0031

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	COMPUTER OPS SPCLST	(1.0)	10/1/2018	FY19 Budget Hearings
	MAINFRAME PROGRAMMER	(1.0)	10/1/2018	FY19 Budget Hearings
		<u>(1.0)</u>		

The Chief Administrator approved to regrade the Intern position to an Office Assistance in order to improve the department's efficiencies. On 4/3/2018 the Chief Human Resources Officer approved to created a temporary Mainframe Programmer position to assist with services regarding mainframe reports. During budget hearings for fiscal year 2019, County Commissioners approved to eliminate a Computer Ops Spclst and a Mainframe Programmer.

PROJECT FUTURE PROGRAM	OFFICE SPCLST-PF	(13.0)	6/3/2018	SAR# 18.0046
	OFFICE ASSISTANT	13.0	6/3/2018	SAR# 18.0046
		<u>0.0</u>		

On 5/31/18 the Chief Administrator approved to regrade 13 Office Spclst-Pf to 13 Office Assistant positions to align the actual duties performed with the correct position title.

PURCHASING	INVENT.CNTRL CLK.INT	1.0	6/11/2018	SAR# 18.0054
	INTERMEDIATE	1.0	10/1/2018	FY19 Budget Hearings
		<u>1.0</u>		

On 6/11/2018 the Chief Administrator approved to create an temporary Invent. Cntrl Clk.Int position to assist with inventory control responsibilities. During budget hearings for fiscal year 2019, County Commissioners approved to create a Data Functional Analyst, Intermediate.

TAX OFFICE	CHIEF DEPUTY TAX A-C	(1.0)	6/3/2018	SAR# 18.0038
	CHIEF DEPUTY TAX A-C	1.0	6/3/2018	SAR# 18.0038
	CUST RELA SPCLST	2.0	10/1/2018	FY19 Budget Hearings
	ADMIN SPECIALIST	(1.0)	10/1/2018	FY19 Budget Hearings
	TITLE EXAMINER & INSPECTOR	1.0	10/1/2018	FY19 Budget Hearings
		<u>0.0</u>	10/1/2018	FY19 Budget Hearings

On 5/08/2018 the Chief Administrator approved to regrade the Chief Deputy Tax A-C position as part of the 7 year reclassification plan approved by Commissioner's Court. During budget hearings for fiscal year 2019, County Commissioners approved to create 2 Cust Rela Spclst, and to regrade an Admin Specialist to a Title Examiner & Inspector.

TOTAL GENERAL GOVERNMENT:	<u>6.0</u>

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD

PUBLIC SAFETY:

COURTHOUSE SECURITY	COURTHOUSE SECURITY OFFICER	1.0	10/1/2018	FY19 Budget Hearings
		<u>1.0</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to create a Courthouse Security Officer position.

JPD COMMUNITY BASED GF	COUNSELOR	1.0	12/15/2017	Memo 12-15-2017
	PROB OFFICER ISP	(1.0)	9/24/2018	Memo 9-24-18
		<u>0.0</u>		

On December 15, 2017 the Chief Juvenile Probation Officer approved to transfer a Counselor position from Juvenile Probation GF to the JPD Community Based GF division. On 2/6/2018 the Chief Juvenile Probation Officer approved to delete a Prob Officer Isp position.

JUVENILE Detention GF	DETENTION OFFICER	2.0	10/1/2018	FY19 Budget Hearings
		<u>2.0</u>		

During the budget process for fiscal year 2019, the El Paso County Juvenile Board approved to create 2 Detention Officer positions that were deemed necessary in order to allow the Juvenile Detention division to continue meeting its daily operating needs.

JUVENILE KITCHEN	COOK I JPD (FT)	1.0	1/17/2018	Memo 4-27-18
	COOK I JPD (PT)	1.0	1/17/2018	Memo 4-27-18
		<u>2.0</u>		

On 2/6/2018 the Chief Juvenile Probation Officer approved to create 2 temporary Cook I JPD positions.

JUVENILE PROBATION GF	ADMINISTRATIVE ASSISTANT	(2.0)	10/13/2017	SAR# 17.0043
	SECRETARY	(1.0)	10/20/2017	Memo 10-20-2017
	ADMINISTRATIVE ASSISTANT	1.0	10/20/2017	Memo 10-20-2017
	INFORMATION SYSTEMS & REC	(1.0)	10/23/2017	Memo 10-23-2017
	PROGRAMMING SUPPORT SPE	1.0	10/23/2017	Memo 10-23-2017
	SECRETARY	(1.0)	10/23/2017	Memo 10-23-2017
	SECRETARY	2.0	10/23/2017	Memo 10-23-2017
	HR SPECIALIST	1.0	10/20/2017	Memo 10-20-2017
	COUNSELOR	(1.0)	12/15/2017	Memo 12-15-2017
	SECRETARY JPD- 0.5% FTE	(0.5)	2/6/2018	Memo 2-6-18
	SECRETARY JPD- 0.725% FTE	0.5	2/6/2018	Memo 2-6-19
	SECRETARY JPD- 0.5% FTE	(0.5)	2/6/2018	Memo 2-6-18
	SECRETARY JPD- 0.725% FTE	0.5	2/6/2018	Memo 2-6-19
	CLINICAL COMPLNCE CRD	(1.0)	2/15/2018	Memo 03-28-2018

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	CLINICAL PRGM SPVSR	1.0	2/15/2018	Memo 03-28-2018
	SECRETARY JPD	(0.5)	5/20/2018	Memo 5/22/18
	SECRETARY JPD	1.0	5/20/2018	Memo 5/22/18
	SECRETARY JPD	1.0	5/20/2018	Memo 5/22/18
	EBP COORDINATOR	1.0	10/1/2018	FY19 Budget Hearings
		<u>1.5</u>		

During fiscal year 2018 the Administrative Assistant positions were deleted because these were temporary positions that utilized savings from vacancies to fund the positions. On October 20, 2018 the Juvenile Probation Board approved to regrade a Secretary to an Administrative Assistant. Furthermore, On October 23, 2017 the board converted a full-time regular Secretary position to 2 part-time regular Secretary positions, and regraded an Information Systems & Records Specialist position to a Programming Support Specialist. On 10/20/2017 the board approved to create a Human Resource Specialist. On December 15, 2017 the board approved to transfer a Counselor position from Juvenile Probation GF to the JPD Community Based GF division. On 2/6/2018 the board approved to increase the hours budgeted for the 2 part-time Secretary JPD positions from 20 hours per week to 29 hours per week. On March 28, 2018 the board approved to regrade of a Clinical Cmplncy Crd to a Clinical Prgm Spvsr. On 2/6/2018 the board approved to convert a part time Secretary JPD to a full time Secretary JPD, and to create a full time Secretary JPD position. During budget hearings for fiscal year 2019, County Commissioners approved to create an EBP Coordinator in order to allow Juvenile Probation to continue meeting its daily operating needs.

SHERIFF ACADEMY TRAINING	ASST TRAINING DIR.	1.0	10/1/2018	FY19 Budget Hearings
GF		<u>1.0</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to transfer an Asst Training Dir. Position that was previously covered by a grant into the Sheriff Academy Training GF division.

SHERIFF- WARRANTS	OFFICE SPCLST INT	(1.0)	2/11/2018	SAR# 18.0020
	OFFICE SUPERVISOR	1.0	2/11/2018	SAR# 18.0020
		<u>0.0</u>		

On 2/01/2018 the Chief Administrator approved to regrade an Office Spclst Int to an Office Supervisor position.

SHERIFF-CID ENFORCEMENT	SERGEANT	(1.0)	3/11/2018	SAR# 18.0024
	OFFICE SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0043
	PROPERTY AND EVIDENCE SUI	1.0	6/3/2018	SAR# 18.0043
		<u>(1.0)</u>		

On 2/28/2018 the Chief Administrator approved to transfer a Sergeant position for the Sheriff-CID Enforcement Division to the Sheriff-Patrol division in order to align positions with the correct division. On 5/31/2018 the Chief Administrator approved to regrade 1 Office Supervisor to 1 Property and Evidence Supervisor due to a realignment of the department.

SHERIFF-Detention FACILITY	DETENTION OFFICER	(24.0)	4/20/2018	FY18 Budget Hearings
	FLOOR CONTROL OFFICER	(2.0)	4/20/2018	FY18 Budget Hearings

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	DETENTION OFFICER	(10.0)	2/11/2018	SAR# 18.0019
	OFFICE SPCLST INT	10.0	2/11/2018	SAR# 18.0019
	CT CRD-DATA ENTRY	7.0	3/11/2018	SAR# 18.0025
	FLOOR CONTROL OFFICER	(6.0)	3/11/2018	SAR# 18.0022
	DETENTION OFFICER	6.0	3/11/2018	SAR# 18.0022
		<u>(19.0)</u>		

During budget hearings for fiscal year 2018 Commissioners approved to transfer twenty 4 Detention Officers and 2 Floor Control Officers from Sheriff-Detention Facility to Sheriff-Jail Annex. On 2/21/2018 the Chief Administrator approved to regrade 10 Detention Officer to 10 Office Spclst Int positions. On 2/28/2018 the Chief Administrator approved to transfer 7 Ct Crd-Data Entry from the Office of Criminal Justice Coordination to the Sheriff-Detention Facility. The Chief Administrator also approved to covert 6 Floor Control Officer to 6 Detention Officer positions.

SHERIFF-JAIL ANNEX	DETENTION OFFICER	24.0	4/20/2018	FY18 Budget Hearings
	FLOOR CONTROL OFFICER	2.0	4/20/2018	FY18 Budget Hearings
	DETENTION OFFICER	(10.0)	2/11/2018	SAR# 18.0019
	OFFICE SPCLST INT	10.0	2/11/2018	SAR# 18.0019
	FLOOR CONTROL OFFICER	(6.0)	3/11/2018	SAR# 18.0022
	DETENTION OFFICER	6.0	3/11/2018	SAR# 18.0022
		<u>26.0</u>		

During budget hearings for fiscal year 2018 Commissioners approved to transfer twenty 4 Detention Officers and 2 Floor Control Officers from Sheriff-Detention Facility to Sheriff-Jail Annex. On 2/21/2018 the Chief Administrator approved to regrade 10 Detention Officer to 10 Office Spclst Int positions. The Chief Administrator also approved to covert 6 Floor Control Officer to 6 Detention Officer positions.

SHERIFF-LAW ENFORCEMENT	CVLN COMM SPCLST	8.0	1/1/2018	SAR# 18.0015
	SERGEANT	(1.0)	3/11/2018	SAR# 18.0024
		<u>7.0</u>		

On 1/23/2018 the Chief Administrator approved to create 8 temporary Cvln Comm Spclst positions to assist with the workload.

SHERIFF-PATROL	DEPUTY SHERIFF	1.0	10/2/2017	CC 10/02/2017 item 9
	SERGEANT	2.0	3/11/2018	SAR# 18.0024
	DEPUTY SHERIFF	10.0	8/1/2018	CC 6/4/18 item 12
		<u>13.0</u>		

During Commissioners Court on 1/22/2018 Commissioners Court approved to create a Sheriff-Patrol position to have security for all county parks. During Commissioners Court on 6/4/2018 Commissioners Court approved to create 10 Deputy Sheriff positions to provide schools districts with officers in order to meet the awarding grant requirements. On 2/28/2018 the Chief Administrator approved to transfer a Sergeant position from the Sheriff-Law Enforcement division and a Sergeant position from the Sheriff-CID Enforcement Division to the Sheriff-Patrol division in order to align positions with the correct division.

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD

TOTAL PUBLIC SAFETY: 33.5

PUBLIC WORKS:

COUNTY GRAFFITI WIPE OUT GF	GRAFFITI PRGM SPCLST	(0.5)	10/7/2018
	GRAFFITI PRGM SPCLST	1.0	10/7/2018
		<u><u>0.5</u></u>	

During budget hearings for fiscal year 2019, County Commissioners approved to regrade the Graffiti Prgm Spclst from a part time to a full time position.

FACILITIES MANAGEMENT	ADMIN SERVICES MGR	(1.0)	10/7/2018
	FACILITY SERVICES MANAGER	1.0	10/7/2018
	GROUNDKEEPER	1.0	10/1/2018
		<u><u>1.0</u></u>	

During budget hearings for fiscal year 2019, County Commissioners approved to regrade an Admin Services Mgr to a Facility Services Manager and to create a Groundskeeper position.

ON-SITE SEWAGE INSPECTORS	OFFICE SPCLST	(1.0)	10/7/2018
	ADMIN SPCLST INT	1.0	10/7/2018
		<u><u>0.0</u></u>	

During budget hearings for fiscal year 2019, County Commissioners approved to regrade an Office Spclst to an Admin Spclst Int.

TOTAL PUBLIC WORKS: 1.5

RESOURCE DEVELOPMENT

AGRILIFE EX10SION (AGRICULTURAL CO-OP)	ADMIN SPCLST	0.5	Pending CC at SAR# 18.0033
	CEA HORTICULTURE	(1.0)	9/17/2018 CC 9/17/18 item 14
	OFFICE ASSISTANT	0.5	9/17/2018 CC 9/17/18 item 14
		<u><u>0.0</u></u>	

On 6/14/2018 the Chief Administrator approved to create a part time Office Assistant position to assist the AgriLife Director with administrative duties. During Commissioners Court 9/17/2018 Commissioners Court approved to eliminate the CEA Horticulture position and create an Office Assistant position in order to assist with additional administrative support.

TOTAL RESOURCE DEVELOPMENT: 0.0

TOTAL GENERAL FUND: 40.5

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD

SPECIAL REVENUE:

ADMINISTRATION OF JUSTICE:

DA FOOD STAMP FRAUD	LEGAL SECRETARY	(1.0)	10/7/2017	DAFOODSTFRA
	OFFICE SPECIALIST, INTERM	(1.0)	10/8/2017	SAR# 18.0001
	LEGAL SECRETARY	1.0	10/8/2017	SAR# 18.0001
		<u>(1.0)</u>		

During budget hearings for fiscal year 2018 Commissioners approved to transfer a legal secretary from the DA Food Stamp Fraud division to District Attorney. On 9/28/2017 the Chief Administrator approved to regrade an Office Specialist, Interm to a Legal Secretary position as part of the 7 year reclassification plan approved by Commissioner's Court to be effective 10/08/2017.

TOTAL ADMINISTRATION OF JUSTICE:

(1.0)

CULTURE AND RECREATION:

LAW LIBRARY	ADMIN SPCLST	(1.0)	5/6/2018	SAR# 18.0030
	LAW LIBRARY SPEC	1.0	5/6/2018	SAR# 18.0030
		<u>0.0</u>		

On 04/30/2018 the Chief Administrator approved to regrade the Admin Spclst to a Law Library Spec position to align the responsibilities of the position with the correct title.

TOTAL CULTURE AND RECREATION:

0.0

GENERAL GOVERNMENT

COUNTY ATTORNEY	LEGAL SECRETARY INTERMED	(0.5)	10/1/2018	FY19 Budget Hearings
COMMISSIONS		<u>(0.5)</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to partially fund the Legal Secretary of the Family Protect Fund.

COUNTY CLERK RECORDS MGMT & PRES.	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST, SR	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(4.0)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECI,	4.0	6/3/2018	SAR# 18.0036
	OFFICE SUPERVISOR	(1.0)	6/3/2018	SAR# 18.0036
	RECORDS DISTRIBUTION SUPE	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(0.5)	6/3/2018	SAR# 18.0036
	CUSTOMER RELATIONS SPECI,	0.5	6/3/2018	SAR# 18.0036

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	OFFICE SPCLST INT	(0.5)	6/3/2018	SAR# 18.0036
	ADMIN SPECIALIST	0.5	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(8.0)	6/3/2018	SAR# 18.0036
	RECORDS DISTRIBUTION SPEC	8.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST INT	(0.5)	6/3/2018	SAR# 18.0036
	RECORDS DISTRIBUTION SPEC	0.5	6/3/2018	SAR# 18.0036
	EXPUNGEMENT SPCLST	(1.0)	6/3/2018	SAR# 18.0036
	EXPUNGEMENT SPECIALIST	1.0	6/3/2018	SAR# 18.0036
	ADMIN SPCLST	(0.5)	6/3/2018	SAR# 18.0036a
	CUST RELA SPCLST	0.5	6/3/2018	SAR# 18.0036a
	RECORDS DIST SPCLST	(0.5)	6/3/2018	SAR# 18.0036a
	CUST RELA SPCLST	0.5	6/3/2018	SAR# 18.0036a
		<u>0.0</u>		

On 5/17/2018 the Chief Administrator approved to regrade a part time Office Spclst Sr to a part time Admin Specialist, Sr, 4 Office Spclst Int to 4 Customer Relations Specialist, 1 part time Office Spclst Int to 1 part time Customer Relations Specialist, an Office Supervisor to a Records Distribution Supervisor, an Office Spclst Int to an Admin Specialist, 8 Office Spclst Int to 8 Records Distribution Specialist, an Expungement Spclst to an Expungement Specialist, an Admin Spclst to a Cust Rela Spclst as part of the County-wide 7 year reclassification plan.

COUNTY RECORDS MGMT & PRES.	OFFICE SPCLST INT	(1.0)	6/3/2018	SAR# 18.0036
	RECORDS DISTRIBUTION SPEC	1.0	6/3/2018	SAR# 18.0036
	OFFICE SPCLST	(0.5)	6/3/2018	SAR# 18.0037
	RECORDS DISTRIBUTION SPEC	0.5	6/3/2018	SAR# 18.0037
	OFFICE SPCLST	(0.5)	6/3/2018	SAR# 18.0037
	RECORDS DISTRIBUTION SPEC	0.5	6/3/2018	SAR# 18.0037
	OFFICE SPCLST SR	(1.0)	6/3/2018	SAR# 18.0037
	SUPPLY SERVICES SPECIALIST	1.0	6/3/2018	SAR# 18.0037
		<u>0.0</u>		

On 8/31/2018 the Chief Administrator approved to regrade an Office Spclst Int to a Records Distribution Spclst, 2 Office Spclst to 2 Records Distribution Specialist, 1 Office Spclst Sr to 1 Supply Services Specialist to better align the positions with actual duties performed as part of the County-wide 7 year reclassification plan.

COURT RECORDS PRESERVATION FUND	REC DIST SPCLST INT	1.0	10/1/2018	FY19 Budget Hearings
		<u>1.0</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to transfer a Rec Dist Spclst Int from District Clerk Records Mgmt. and Preserv to the Court Records Preservation Fund. During budget hearings for fiscal year 2019, County Commissioners approved to transfer a Rec Dist Spclst Int and a Records Dist Spclst from District Clerk Records Mgmt. And Preserv to the Court Records Preservation Fund.

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
DIST COURTS RECORDS ARCHIVE	DATA ENTRY OPERATOR	4.0	10/1/2017	CC 9/25/17 Item 17
		<u>4.0</u>		

During Commissioners Court on 9/25/2017 Commissioners Court approved to create 4 Data Entry Operator positions to assist with the digitizing court records in-house.

DISTRICT CLERK RECORDS	OFFICE SPCLST	(0.5)	6/3/2018	SAR# 18.0037
MGMT. AND PRESERV	SPECIALIST, INTERMEDIATE	0.5	6/3/2018	SAR# 18.0037
	OFFICE SPCLST	(0.5)	6/3/2018	SAR# 18.0037
	SPECIALIST	0.5	6/3/2018	SAR# 18.0037
	REC DIST SPCLST INT	(1.0)	10/1/2018	FY19 Budget Hearings
	RECORDS DIST SPCLST	1.0	10/1/2018	FY19 Budget Hearings
		<u>0.0</u>		

On 5/17/2018 the Chief Administrator approved to regrade , 1 Office Spclst to 1 Records Distribution Specialist, Intermediate, 1 Office Spclst to 1 Records Distribution Specialist to better align the positions with actual duties performed as part of the County-wide 7 year reclassification plan. During budget hearings for fiscal year 2019, County Commissioners approved to transfer a Rec Dist Spclst Int from District Clerk Records Mgmt. and Preserv to the Court Records Preservation Fund.

FAMILY PROTECTION FUND	INTERMEDI	0.5	10/1/2018	FY19 Budget Hearings
		<u>0.5</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to share the funding of the Legal Secretary Intermedi between the Family Protection Fund and County Attorney Commissions.

TAX DISCRETIONARY	ADMIN SPECIALIST	(1.0)	10/7/2018	FY19 Budget Hearings
	TITLE EXAMINER & INSPECTOR	1.0	10/7/2018	FY19 Budget Hearings
		<u>0.5</u>		

During budget hearings for fiscal year 2019, County Commissioners approved to regrade an Admin Specialist to a Title Examiner & Inspector position.

TOTAL GENERAL GOVERNMENT:	<u>5.5</u>

PUBLIC WORKS:

ROADS AND BRIDGES	MAINT-WTR OP FRMN	(1.0)	5/6/2018	SAR# 18.0029
	ROAD-MAINT. FRMN	1.0	5/6/2018	SAR# 18.0029

LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date	RQST #/ Commissioners Court item, JPD
	RD CONSTRCTN INSPTR	(3.0)	12/17/2017	SAR# 18.0011
	DEVELOPMENT INSPTR	3.0	12/17/2017	SAR# 18.0011
		<u>0.0</u>		

On 04/30/2018 the Chief Administrator approved to regrade one Maint-Wtr Op Frmn to a Road-Maint. Frmn to align the position title with the responsibilities. On December 8, 2017 the Chief Administrator approved to regrade of three RD Constrctn Insptr to three Development Insptr position in an effort to create efficiencies and provide better service in this area.

TOTAL PUBLIC WORKS:

0.0

TOTAL SPECIAL REVENUE:

4.5

COMMISSIONERS COURT ORDER APPROVING THE AD VALOREM PROPERTY TAX RATE

The tax levy for the County is determined annually by an order of the El Paso County Commissioners Court. For the 2019 fiscal year, the Commissioners levied an overall rate of \$0.447819 per \$100 valuation. Of this overall levy, a rate of \$0.405971 per \$100 assessed valuation is for the maintenance and operations of the County and a rate of \$0.041848 per \$100 assessed valuation is for the payment of principal, interest and costs on the County's bonded indebtedness.



**EL PASO COUNTY
COMMISSIONERS COURT**

CARLOS LEON
Commissioner, Pct. 1

VINCENT PEREZ
Commissioner, Pct. 3



DAVID STOUT
Commissioner, Pct. 2

ANDREW R. HAGGERTY
Commissioner, Pct. 4

RUBEN JOHN VOGT
County Judge

Commissioners Court Chambers, El Paso County Courthouse
500 East San Antonio Room 303 El Paso, Texas 79901
Website address: <http://www.epcounty.com>
View live video webcast: <http://epcounty.com/video>

**COMMISSIONERS COURT REGULAR MEETING MINUTES
MONDAY, AUGUST 27, 2018**

HON. RUBEN JOHN VOGT
CARLOS LEON
DAVID S. STOUT
VINCENT M. PEREZ
ANDREW R. HAGGERTY

COUNTY JUDGE, PRESIDING
COMMISSIONER, PCT #1
COMMISSIONER, PCT #2
COMMISSIONER, PCT #3
COMMISSIONER, PCT #4

PRESENT
PRESENT
PRESENT
PRESENT
PRESENT

MINUTES PREPARED BY CESAR O. NAVA, DEPUTY CLERK

23. Pursuant to the Property Tax Code, §26.05(a), adopt a tax rate for the County of El Paso.
Wallace Hardgrove, Executive Director, Budget and Fiscal Policy Department (915) 546-2262

MOTION: ADOPT A PROPERTY TAX RATE FOR THE COUNTY OF EL PASO IN THE AMOUNT OF \$0.447819 PER \$100 ASSESSED VALUE FOR THE 2018 TAX YEAR. A RATE OF \$0.405971 PER \$100 ASSESSED VALUE FOR MAINTENANCE AND OPERATIONS AND A RATE OF \$0.041848 PER \$100 ASSESSED VALUE FOR PAYMENT OF THE PRINCIPAL AND INTEREST ON THE DEBT OF THE COUNTY. FURTHER, THE TAX ASSESSOR-COLLECTOR IS AUTHORIZED TO ASSESS AND COLLECT THESE TAXES FOR THE COUNTY OF EL PASO ON OCTOBER 1, 2018.

Motion made by County Judge Vogt
Seconded by Commissioner Haggerty

Members Voting Aye: Judge Vogt, Leon, Perez, Haggerty
Members Voting Nay: Stout

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
EL PASO COUNTY TEXAS
Della Chirinea, COUNTY CLERK



THE STATE OF TEXAS)
)
COUNTY OF EL PASO)

KNOW ALL MEN BY THESE PRESENTS:

September 18, 2018

I hereby certify that the foregoing is a true and correct official copy of an extract of the Minutes of the El Paso County Commissioners Court meeting held August 27, 2018.



DELIA BRIONES, COUNTY CLERK
EL PASO COUNTY, TEXAS

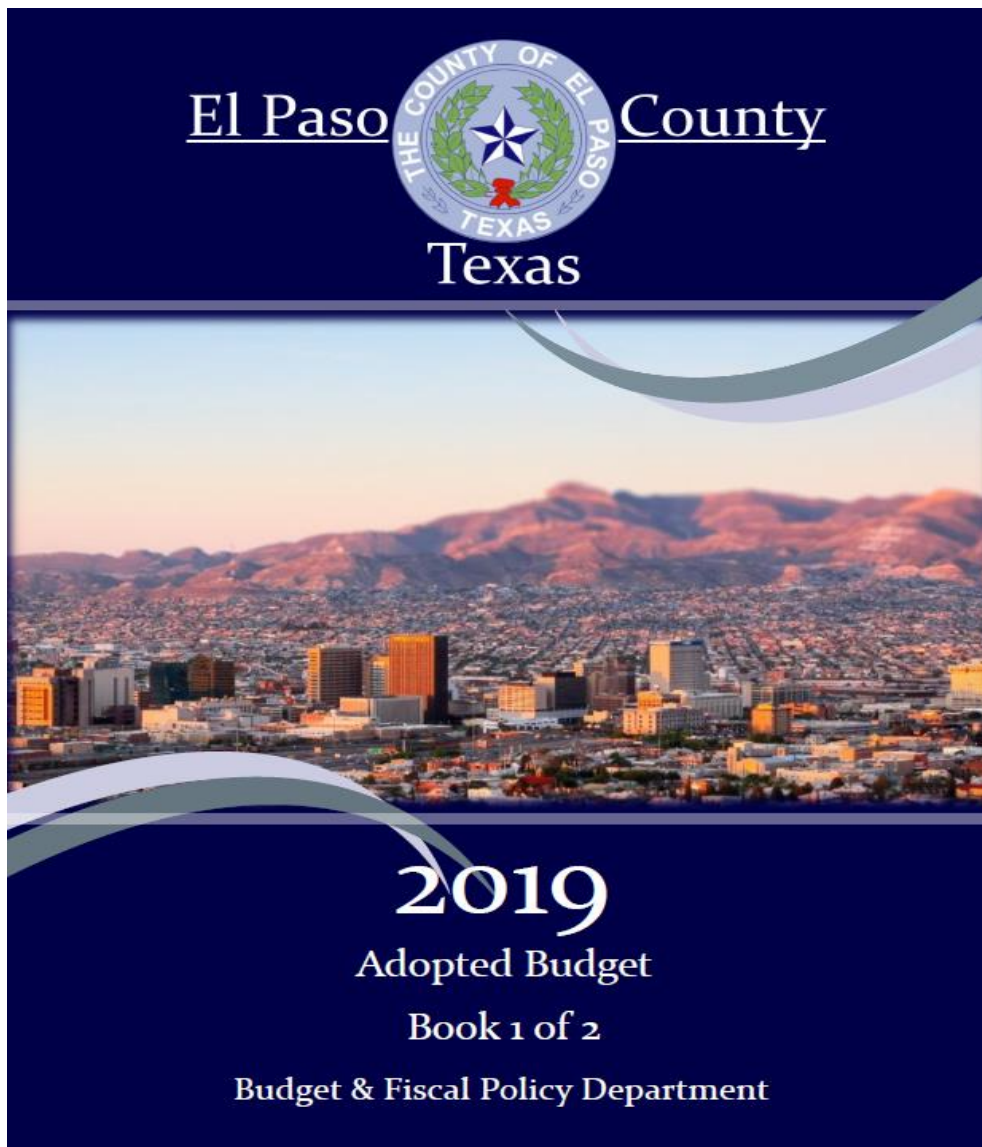


CESAR O. NAVA, DEPUTY CLERK

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
EL PASO COUNTY TEXAS


Delia Briones, COUNTY CLERK

COMMISSIONERS COURT ORDER APPROVING THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018



**EL PASO COUNTY
COMMISSIONERS COURT**

CARLOS LEON
Commissioner, Pct. 1

VINCENT PEREZ
Commissioner, Pct. 3



DAVID STOUT
Commissioner, Pct. 2

ANDREW R. HAGGERTY
Commissioner, Pct. 4

RUBEN JOHN VOGT
County Judge

Commissioners Court Chambers, El Paso County Courthouse
500 East San Antonio Room 303 El Paso, Texas 79901
Website address: <http://www.epcounty.com>
View live video webcast: <http://epcounty.com/video>

**COMMISSIONERS COURT REGULAR MEETING MINUTES
MONDAY, AUGUST 27, 2018**

HON. RUBEN JOHN VOGT
CARLOS LEON
DAVID S. STOUT
VINCENT M. PEREZ
ANDREW R. HAGGERTY

COUNTY JUDGE, PRESIDING
COMMISSIONER, PCT #1
COMMISSIONER, PCT #2
COMMISSIONER, PCT #3
COMMISSIONER, PCT #4

PRESENT
PRESENT
PRESENT
PRESENT
PRESENT

MINUTES PREPARED BY CESAR O. NAVA, DEPUTY CLERK

7. Discuss and take appropriate action to adopt the 2018 Tax Rate for the El Paso County Hospital District. R. Jacob Cintron, President & CEO, Hospital District/University Medical Center (915) 521-7600

MOTION: ADOPT A PROPERTY TAX RATE FOR THE EL PASO COUNTY HOSPITAL DISTRICT D/B/A UNIVERSITY MEDICAL CENTER OF EL PASO OF \$0.251943 PER \$100 ASSESSED VALUE FOR THE 2018 TAX YEAR WHICH CONSISTS OF A RATE OF \$0.197760 PER \$100 ASSESSED VALUE FOR THE PURPOSE OF MAINTENANCE AND OPERATIONS, AND A RATE OF \$0.054183 PER \$100 ASSESSED VALUE FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON THE DEBT OF THE HOSPITAL DISTRICT, WHICH IS EFFECTIVELY A 0.94% INCREASE FROM THE EFFECTIVE TAX RATE.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE: THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.2% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$2.35.

FURTHER, THE TAX ASSESSOR-COLLECTOR IS AUTHORIZED TO ASSESS AND COLLECT THESE TAXES FOR THE EL PASO COUNTY HOSPITAL DISTRICT D/B/A UNIVERSITY MEDICAL CENTER OF EL PASO ON OCTOBER 1, 2018.

Motion made by County Judge Vogt
Seconded by Commissioner Leon

Members Voting Aye: Judge Vogt, Leon, Stout, Perez, Haggerty
Members Voting Nay: None

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN
EL PASO COUNTY TEXAS
Della S. Nava, COUNTY CLERK



THE STATE OF TEXAS)
)
COUNTY OF EL PASO)

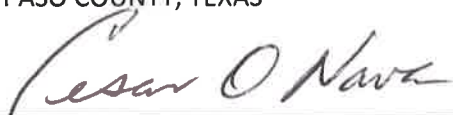
KNOW ALL MEN BY THESE PRESENTS:

September 18, 2018

I hereby certify that the foregoing is a true and correct official copy of an extract of the Minutes of the El Paso County Commissioners Court meeting held August 27, 2018.

DELIA BRIONES, COUNTY CLERK
EL PASO COUNTY, TEXAS





CESAR O. NAVA, DEPUTY CLERK

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN

EL PASO COUNTY TEXAS

Delia Briones, COUNTY CLERK



APPENDIX D

STATISTICAL INFORMATION



DEMOGRAPHICS AND OTHER STATISTICS

HISTORY

Shortly after the Treaty of Guadalupe Hidalgo was signed in 1848, Pass to 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 the County of El Paso and finally incorporated in 1871. Its geographical location is reminiscent to 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 Spanish conquistador's era. Among these are the Camino Real, several missions found throughout the county, Fort Bliss, the Butterfield Overland Stage, Segundo Barrio and Chihuahuita, as well as landmarks from the Mexican Revolution. The County Courthouse can be viewed in the images below.



DEMOGRAPHICS AND OTHER STATISTICS

HERITAGE TOURISM INITIATIVES

The Mission Trail Comprehensive Master Plan Update will result in a complete, up-to-date survey of the 9 mile stretch that comprises the Mission Trail from Ysleta through Socorro and San Elizario, Texas. Upon completion of the survey, the research



A public charrettes are hosted at the Ysleta del Sur Pueblo and includes an on-site design studio and presentations that will 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

The Downtown Historical and Architectural Survey will complete an inventory of all historic assets in Downtown El Paso. The intent of the survey is to complete nomination applications to the Federal National Register of Historic Places on behalf of the Downtown Historic District and many of its important historical and architectural assets.



DEMOGRAPHICS AND OTHER STATISTICS

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.



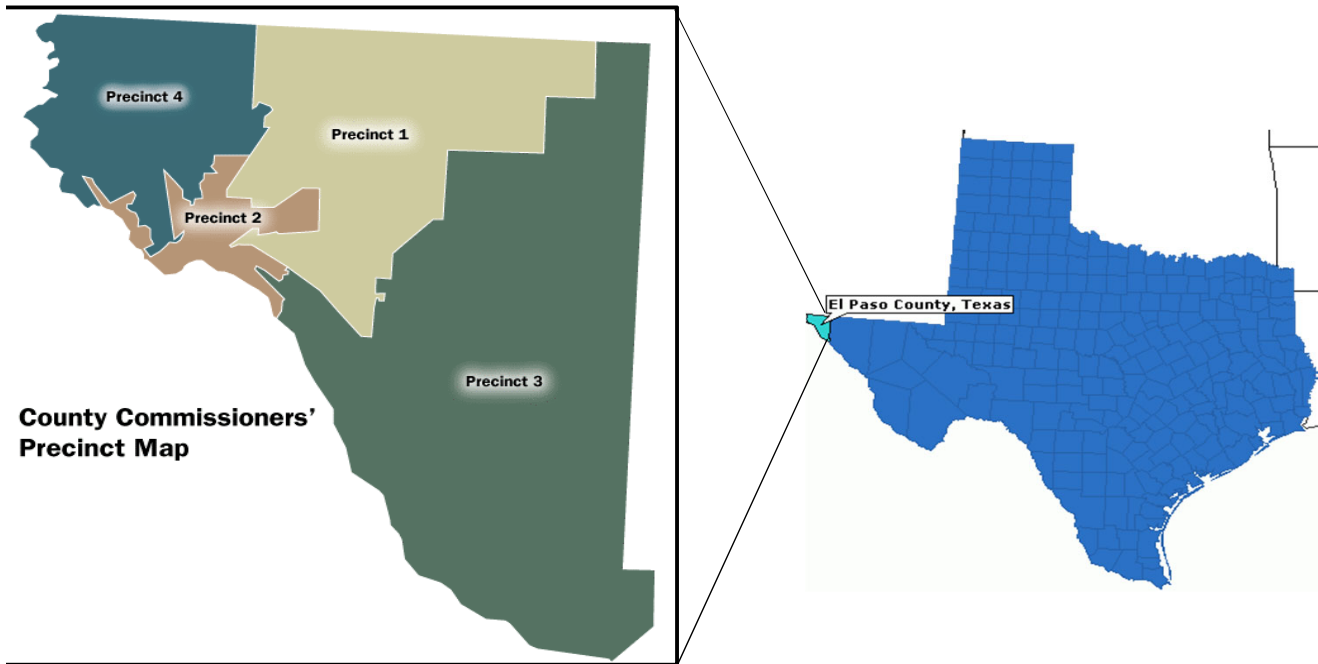
Casa Ronquillo, also known as the Viceroy's Palace is located in the central village setting of San Elizario, Texas. It is a contributing structure to the National Historic District and is directly adjacent to traditional agricultural lands and the *Acequia Madre* and *Escajada Acequia* irrigation canals. 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 County of El Paso, 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. The County of El Paso 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

GEOGRAPHY AND 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 county 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



COMMUNITY PROFILE

Shortly after the Treaty of Guadalupe Hidalgo was signed in 1848, Pass to 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 the County of El Paso and finally incorporated in 1871. Its geographical location is reminiscent to 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 Spanish conquistador's era. Among these are the Camino Real, several missions found throughout the county, Fort Bliss, the Butterfield Overland Stage, Segundo Barrio and Chihuahuita, 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



DEMOGRAPHICS AND OTHER STATISTICS

FORM OF GOVERNMENT

The County of El Paso 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, the County of El Paso has the responsibility to provide public safety & justice, hold elections at every level of government, maintain records, build and maintain roads, bridges, and airports, provide emergency management services, provide health & safety services, collect property taxes, issue vehicle registration, register voters, and more recently provide services in efforts to improve economic development.

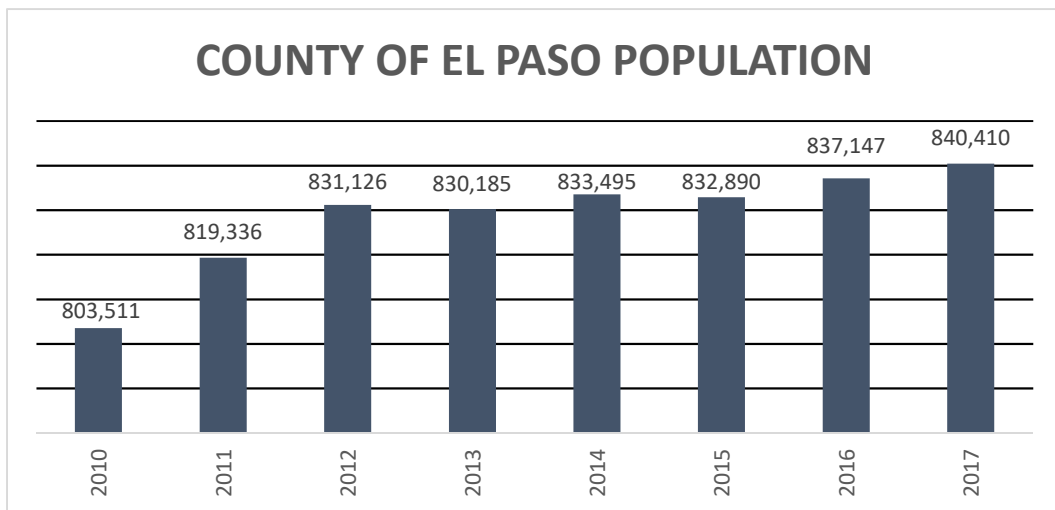
The county's manager, or better referred to as the County's Chief Administrator Officer (CAO), is hired to serve at the pleasure of the council and community to bring professional expertise in administering local government projects and programs on behalf of the governing body. The manager may accomplish 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

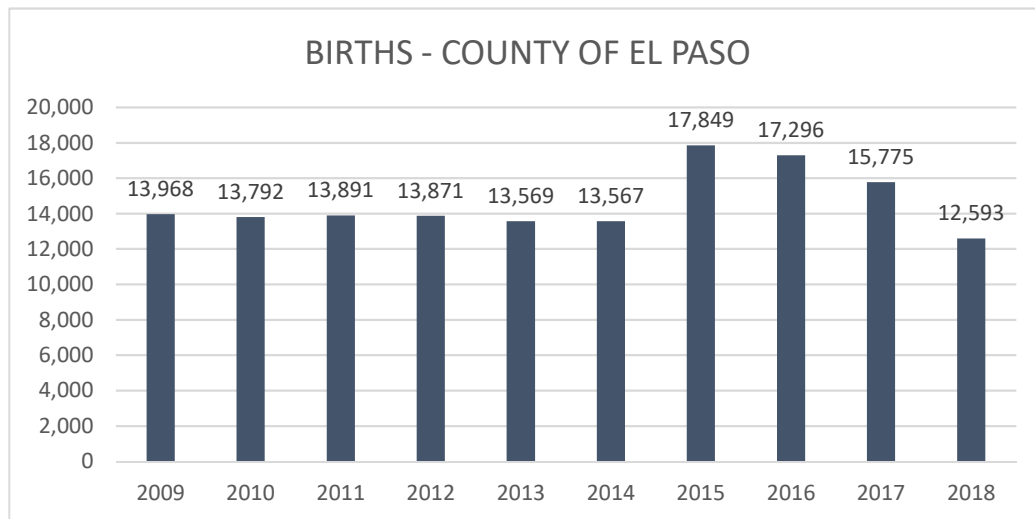
The County of El Paso covers a total of 1,015 square miles and serves a community of 840,410 residents as of 2017. This is a 4.39% increase from 2010 population of 803,511. There are currently nine municipalities within the County limits: El Paso, Horizon, Socorro, San Elizario, Anthony, Clint, Fabens, Tornillo, and Vinton. City of El Paso makes up the largest population of the county with 683,577 residents within city limits. County of El Paso 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 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 32.6 years of age as opposed to the Texas average of 33.9, which is indicative of the young workforce available in the region. The overall County of El Paso population is made up of 48.99% male and 51.01% female. Additionally, the County supports a diverse community to include 25.4% foreign born people and 49,071 Veterans living in El Paso. The County of El Paso has seen a slight decrease in the number of births as is shown in the following graph.



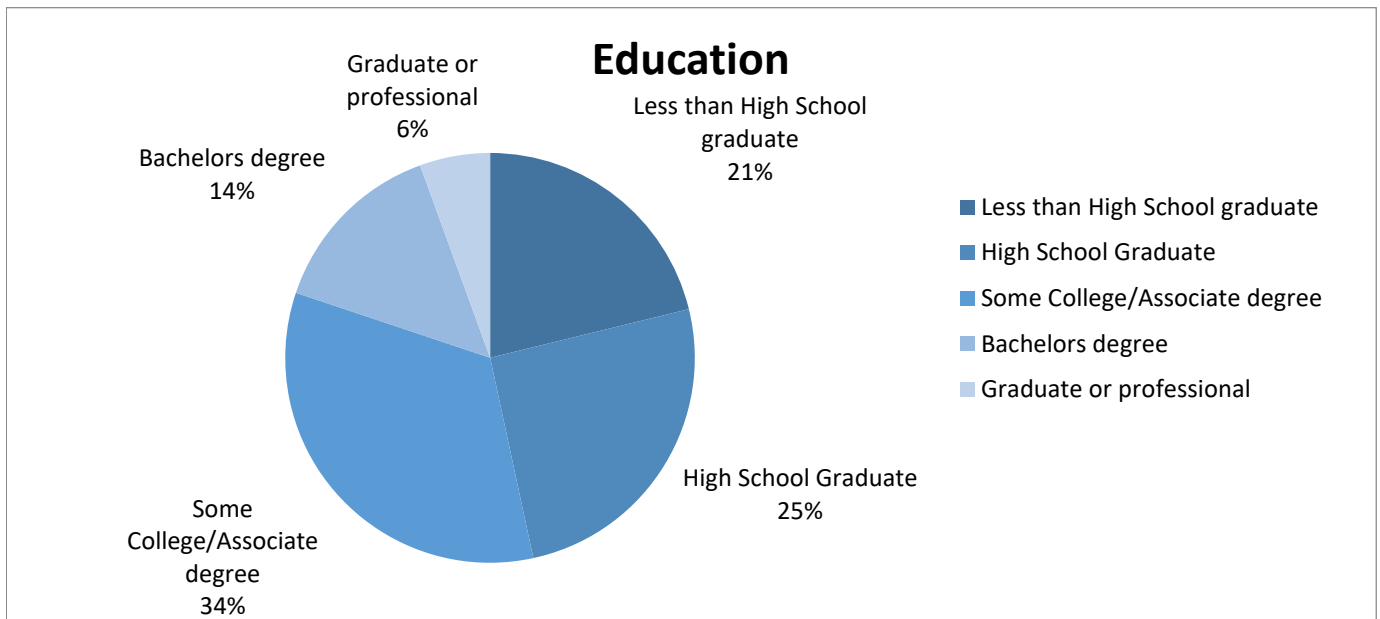
DEMOGRAPHICS AND OTHER STATISTICS

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
- Community College of El Paso
- Vista College
- Southwest University at El Paso
- Western Technical College
- Kaplan College – El Paso
- Milan Institute of Cosmetology
- Anamarc College – El Paso Central
- Tri-State Cosmetology Institute
- International Business College
- University of Phoenix

UTEP offers 72 bachelor's degrees, 73 masters and 20 doctorates through seven schools: Engineering, Business Administration, Science, Education, Liberal Arts, Nursing and Graduate. UTEP's fall enrollment figures for the 2018-19 academic year hit a new record of 25,151, compared with last year's all-time high of 25,078 students. The University attracts thousands of visitors to seminars, conferences, convocations, sport contests, and other events.

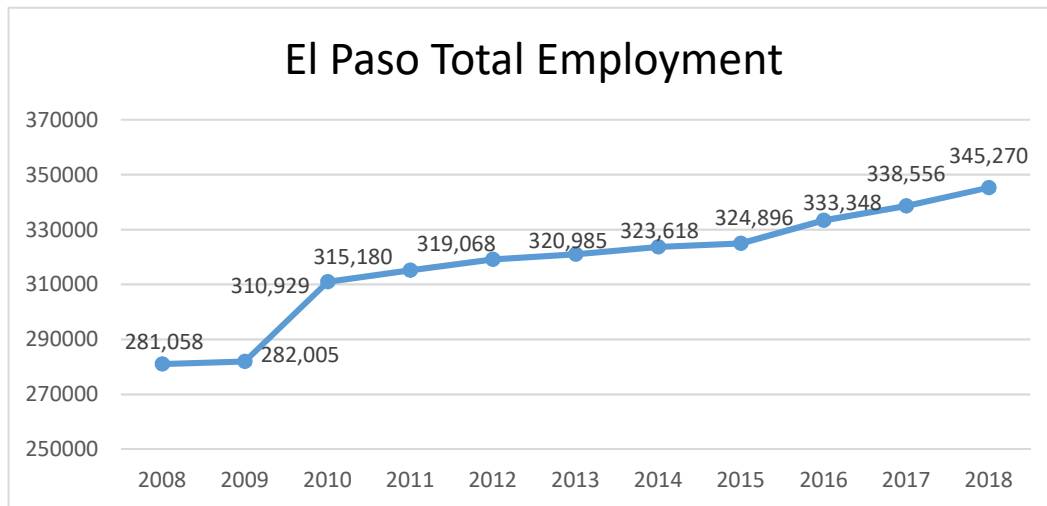


Public education is offered through nine independent school districts: Anthony ISD, Canutillo ISD, Clint ISD, El Paso ISD, Fabens ISD, San Elizario ISD, Socorro ISD, Tornillo ISD, Ysletta ISD and El Paso Community Early College. The top five biggest high school in the area are: El Dorado HS (2,977 students), Franklin HS (2,727 students), Coronado HS (2,689 students), Montwood HS (2,617 students) and Socorro HS (2,535 students).

DEMOGRAPHICS AND OTHER STATISTICS

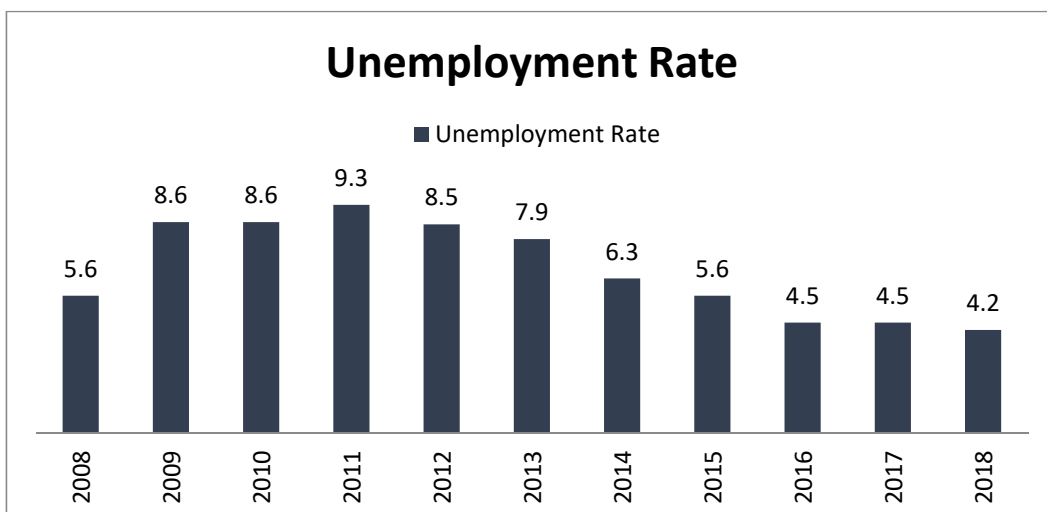
EMPLOYMENT

Following the economic downturn of 2008, the City of El Paso has seen an 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 2017 was \$42,165 whereas per capita income in the same year was \$19,145. The average home in El Paso is inhabited by 3.13 persons according to U.S. Census. Additionally, the average worker in El Paso can expect a 23.3 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 Median County Wage is currently at \$13.50/hr which translates to \$28,080 salary, all agencies continue to stride for the increase of this number as new companies settle in to the area. The top ten largest employers are listed below ranked. Both the public and private sector are represented.

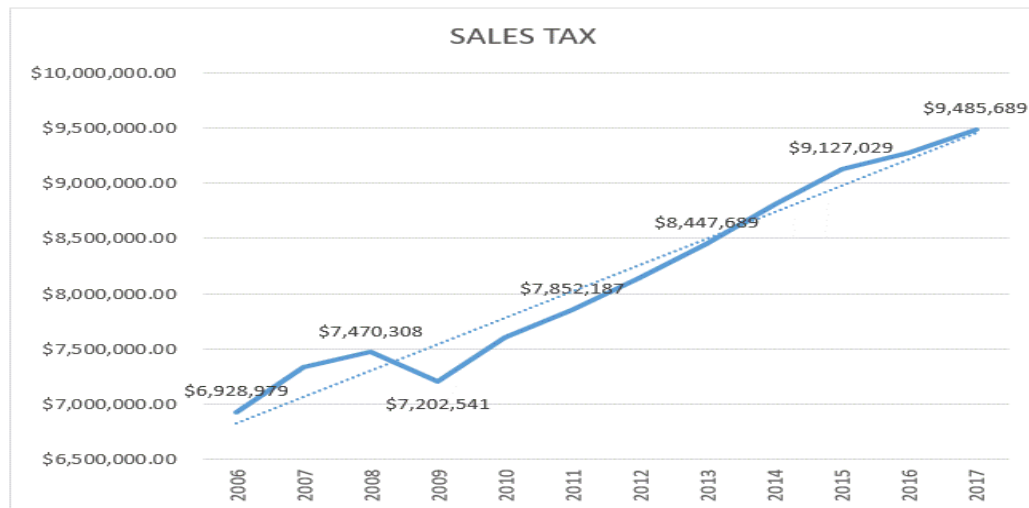
DEMOGRAPHICS AND OTHER STATISTICS

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.

	Taxable Assessed Value	Percent of assessed valuation
El Paso Electric Co.	\$ 554,272.00	1.38%
Western Refining Company L.P.	\$ 470,197.00	1.17%
Wal-Mart Stores Texas LLC	\$ 263,256.00	0.65%
Sierra Providence Physical Rehab Hospital	\$ 216,577.00	0.54%
River Oaks Properties LTD	\$ 174,437.00	0.43%
Hawkins and I-10 Acquisition Company	\$ 141,649.00	0.35%
Simon Property Group	\$ 132,761.00	0.33%
Texas Gas Service	\$ 117,028.00	0.29%
Union Pacific Railroad Co.	\$ 110,759.00	0.27%
Tenet Hospitals Limited	\$ 88,014.00	0.22%

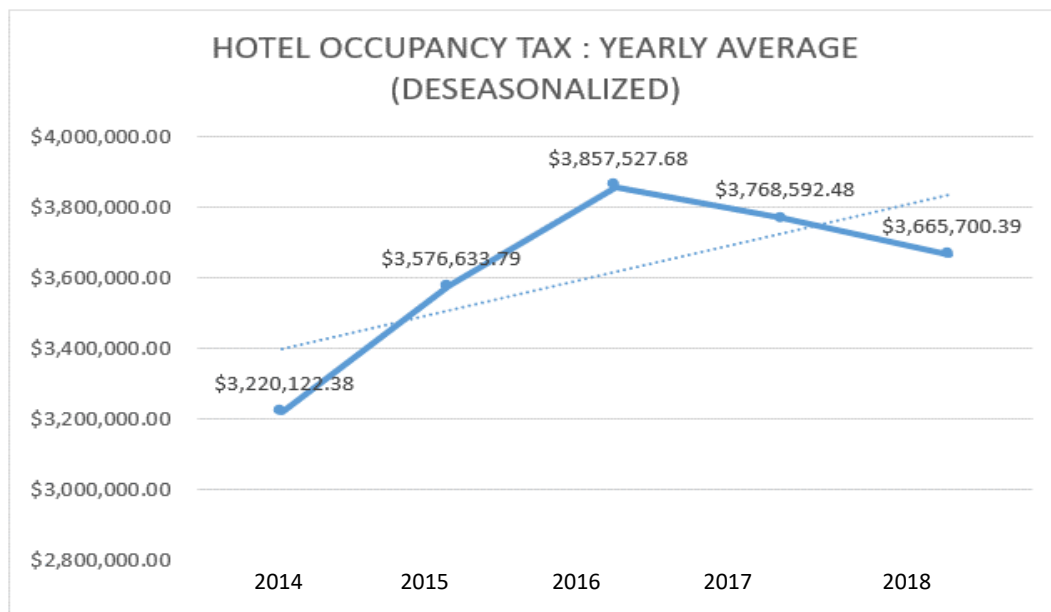
Retail sales are a large economic driver to the County of El Paso. The County of el Paso collects only 0.5% of the total 8.25% sales tax collected in the region. Sales have seen an increase over the years and were not as greatly affected as other areas in the country after the economic downturn of 2008. 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

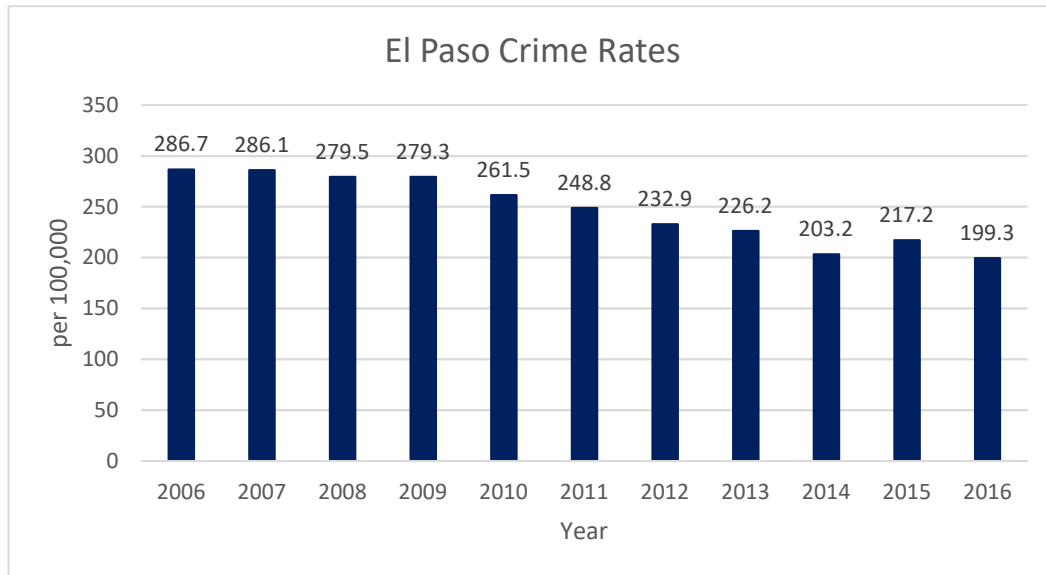
The new hotels will add 517 new rooms to the down- town area and will include a 500-car garage to expand parking options. In May 2018, downtown El Paso opened its doors in May giving way to the A-loft Hotel as it repurposed a previous office building into an 89-room hotel. Room nights sold has been the main driver for the increased construction of new hotels and sales are set to continue with this trend well through 2019. Total hotel revenue is projected to pass the \$200 million-dollar mark in 2019. Occupancy rates have remained steady and increasing in El Paso County at an average of 67.9% for 2017 and are expected to rise to 68.4% by 2019. The County of El Paso 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 2018 the County collected \$3.7 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, the County of El Paso 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 SERVICE DISTRICT

Emergency Service 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 follow:



Emergency Service District 1

Horizon City
Agua Dulce
Ascension
Lakeway

Emergency Service District 2

Anthony
Canutillo
Clint
Fabens
Montana Vista
San Elizario
Tornillo
Vinton

DEMOGRAPHICS AND OTHER STATISTICS

TRANSPORTATION METHODS

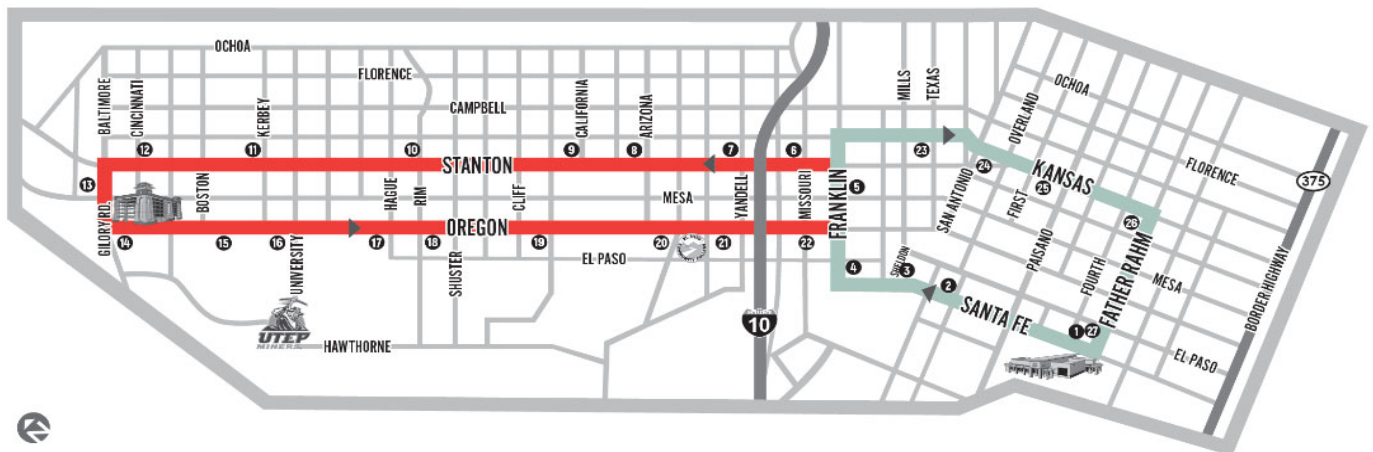
El Paso has one primary citywide mass transit system, Sun Metro. Bus passes, maps and schedule books are available for purchase at the Sun Metro ticket offices, ticket vending machines, fare box on bus, public libraries, and mail. The regular bus fare is \$1.50, \$1.00 for military, students or children 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) 533-4245
Checker Cab	(915) 532-2626	Yellow Cab	(915) 532-9999
		El Paso County Rural	
Sun City Cab	(915) 544-2211	Transit	(915) 543-3848



Downtown El Paso recently restored El Paso's trolley system that existed until 1974. The trolley connects The University of El Paso to Downtown El Paso and makes 27 stops along the way. The trolleys are now fully operational and travels a 4.8-mile route in two loops through El Paso's uptown and downtown areas. Both loops interconnect an international bridge, an array of businesses and restaurants, a baseball park, government buildings, historic neighborhoods, hospitals, and higher education institutions like the University of Texas at El Paso amongst many other prominent locations.

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 the following modern amenities: 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

County of El Paso currently has nine different medical facilities, eight of which are privately owned and one 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	557
Del Sol Medical Center	Private	314
Providence East Campus	Private	170
Providence Memorial	Private	498
El Paso Children's Hospital	Private	122
Sierra Medical Center	Private	349
Foundation Surgical Hospital	Private	40
University Medical Center	Public	261
William Beaumont Army Medical Center	Federal	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	60

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.

DEMOGRAPHICS AND OTHER STATISTICS

CULTURAL

Places of Worship - Over 427

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.

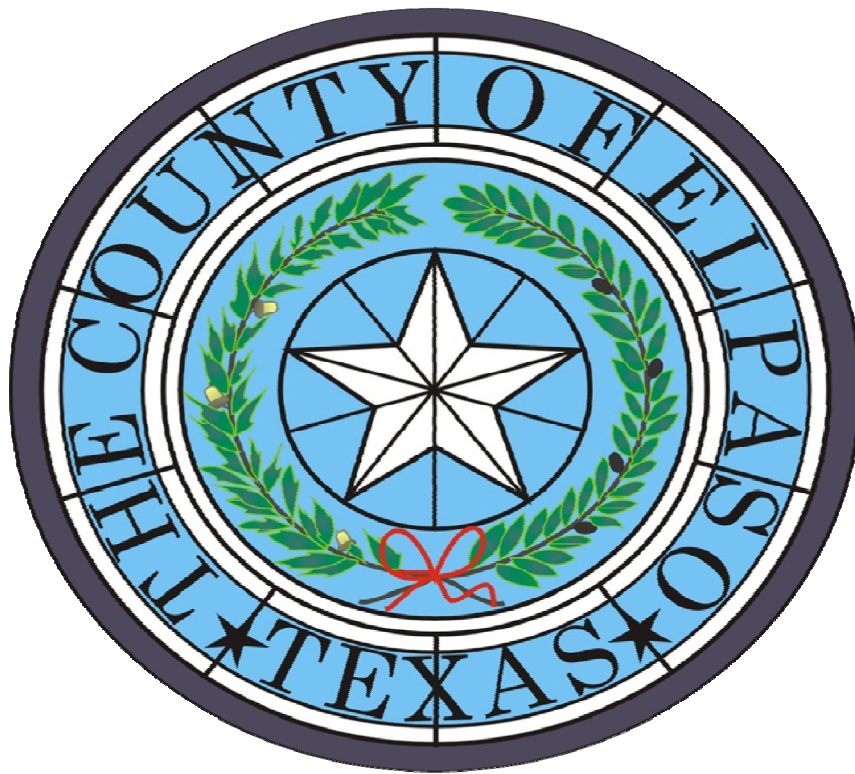


FINANCIAL INSTITUTIONS

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

DEMOGRAPHICS AND OTHER STATISTICS

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, latest figures from the 1990, 1997 model base and 2000 Census, Bureau of Economic Analysis, Factfinder.com, Wikipedia, 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.



APPENDIX E

SYNOPSIS OF BUDGETED FUNDS



SYNOPSIS OF BUDGETED FUNDS

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, and 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.

384th District Drug Court, District Attorney 10% Fund, and 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.

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.

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).

Child Welfare Juror Donations - This fund is used to account for donations received from jurors for child welfare activities.

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.

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.

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.

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.

SYNOPSIS OF BUDGETED FUNDS

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.

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 Department. Proceeds are used to scan and archive documents within the County Clerk Department.

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.

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.

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.

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.

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.

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 County of El Paso.

Court Initiated Guardianship Fund - 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.

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.

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 County of El Paso.

SYNOPSIS OF BUDGETED FUNDS

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.

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.

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.

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.

District Attorney Food Stamp Fraud - This fund is utilized to account for receipts and disbursements related to the food stamp fraud program.

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.

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.

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.

SYNOPSIS OF BUDGETED FUNDS

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.

Election Fund-Chapter 19 - This fund is utilized to account for funding received from the State of Texas to be expended on voter registration related purchases and services pursuant to §81.11-§81.29 of the Election Code. This is a reimbursement program and funds are issued to the County but maintained at the state level and disbursed after purchase of allowable products and services.

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.

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.

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.

General Fund - The General Fund is used to account for all financial resources not required to be in another fund. The majority of current 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.

JPD Supervision and 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.

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.

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.

SYNOPSIS OF BUDGETED FUNDS

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.

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

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.

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.

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.

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.

Records Management and Preservation Fund - 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.

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.

Sheriff LEOSE - To pay for continuing education of licensed peace officer or training for full-time fully paid law enforcement support personnel.

SYNOPSIS OF BUDGETED FUNDS

Sheriff State Forfeiture, State Asset, and 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.

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.

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.

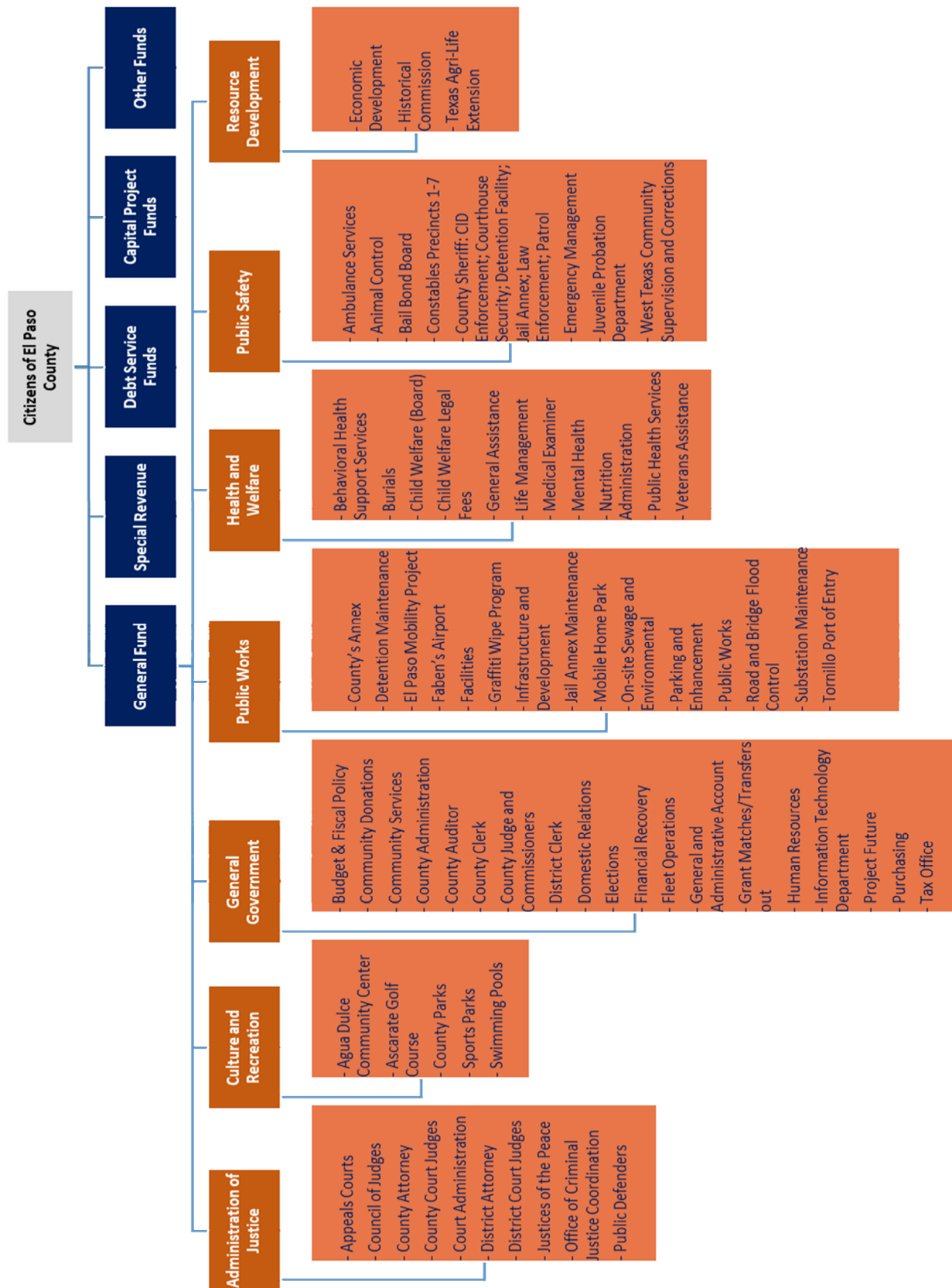
Teen Court Fee Account – This fund is utilized to account for the receipt of funds from filing fees for teen court cases and for donations from area businesses for teen court projects. Funds not expended in the current year roll over in to the following year.

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.

DEPARTMENTAL/FUND RELATIONSHIP



APPENDIX F





Glossary

GLOSSARY

Accounting Period	A period of time at the end of which, and for which, financial statements are prepared.
Accounting Procedure	The arrangement of all processes, which discover record and summarize financial information to produce financial statements and reports and to provide internal control.
Accounting System	The total structure of records and procedures which discover, record, classify and report information on the financial position and operations of a governmental unit or any of its funds, balanced account groups and organizational components.
Accrual Basis	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.
Adopted Budget	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.
Ad Valorem	In proportion to value. A basis for levying of taxes upon property.
ADPICS	An acronym for Advanced Purchasing Inventory Control System.
Allocation	A part of a lump-sum appropriation which is designated for expenditure by specific organizational units and/or special purposes, activities or objects.
Amortization	Deducting intangible expenses over a period of time in order to measure consumption of the value as time passes. Capital Assets of the County are depreciated using the straight line method based on useful life and therefore depreciation is budgeted for the appropriate governmental or business-type entity.
Annualize	Taking changes that occurred for only part of a year and projecting their costs for a full year for budgetary purposes.
Appropriation	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.
Appropriation Budget	The operating budget incorporating the legislatively granted expenditure authority, along with the estimates of revenues. Appropriations requested by departments or by the central administration of a governmental unit for a budget period. When the appropriation budget has been adopted in accordance with procedures specified by relevant law, the budget becomes legally binding upon the administration of the governmental unit adopting the budget.
Assessed Valuation	A valuation set upon real estate or other property by a government as a basis for levying taxes.
Assets	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.
Attrition	The savings in salary as a result of employee turnover over a period of time.
Authorized Positions	The positions approved by Commissioners Court to delivery public services.
BARS	An acronym for the Barcode Asset Reporting System.

GLOSSARY

Balanced Budget	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.
Balance Sheet	A type of financial statement that shows the financial condition of a particular fund at the end of a period. It consists of three elements: assets, liabilities, and equity or fund balance.
Base Budget	Costs associated with continuing the existing level of services in the current budget year.
Basis of Accounting	The determination of when transactions and events are recognized.
Basis of Budgeting	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.
Bond	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.
Bonded Debt	That portion of indebtedness represented by outstanding bonds.
Bond Rating	A score given by investment companies on the debt and cash position or financial stability of a governmental or other agency.
Bond Refinancing	This occurs when bonds are redeemed and reissued to obtain more favorable interest rates and/or terms.
BRAC	An acronym for Base Realignment and Closure Commission
Bright Idea Program	A program implemented by Commissioners Court to encourage County employees to propose ideas that will result in reductions to operating expenses and enhancements in revenues.
Budget	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.
Budget Amendment	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.
Budgetary Accounting	The integration of the budget and accounting system.
Budget Calendar	A schedule of target dates for preparing and adopting the County's budget.
Budget Document	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.

GLOSSARY

Budget Message	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.
Budget Policy	A statement or plan that describes how certain aspects of the budget are formulated and the rules to be followed as the budget is put into operation after adoption.
Budgetary Accounts	Those accounts that reflect budgetary operations and conditions, such as estimated revenues, appropriations, and encumbrances, as distinguished from proprietary accounts.
Budgetary Control	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Budgetary Planning Process	The process of requesting, compiling, analyzing, proposing, discussing and approval of appropriations during the budget cycle.
Budgetary Reductions	The decreases to the prior year or current year budget proposed by department or ordered by the Commissioners Court.
CAD	This refers to the El Paso Central Appraisal District, which sets property values for the El Paso County area.
CAFR	This is an acronym for the Comprehensive Annual Financial Report.
Capital Budget	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.
Capital Expenditure	An expenditure or expense for the acquisition of long term depreciable assets, sometimes referred to as capital outlays.
Capital Improvement Plan	A plan for capital outlays to meet the County's long-term capital needs.
Capital Outlays	Expenditures from general or special revenue funds, which result in the acquisition of or addition to fixed assets.
Capital Projects Fund	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.
Carry-forward	Funds carried from one fiscal year to the next to pay for outstanding obligations of the entity.
Certificates of Obligation	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.
Continuing Appropriations	An appropriation which, once established, is automatically renewed without further legislative action, period after period, until altered or revoked.
Contingency Reserves	Budgeted appropriations established by Commissioners Court to absorb the costs of unexpected and unforeseen events.

GLOSSARY

Commissioners Court	The Governing Body of a County, consisting of a County Judge and County Commissioners.
Cost-of-Living Adjustments (COLA)	An increase of wages and salaries to offset all or part of inflationary Adjustments (COLA) impacts
Cost Recoverable	The ability of an expenditure generating activity, or delivery of a service to fully absorb its costs by the fee charged for the activity or service provided
County Budget Officer	As defined in Counties with a population of more than \$225,000 the County Auditor serves as budget officer. As budget officer, the Auditor prepares the operating budget for the County.
Current	A term which, applied to budgetary and accounting, designates the operations of the present fiscal period as opposed to past or future periods.
Current Assets	Cash and other assets that are expected to be converted into cash, sold, or consumed either in one year or in the operating cycle, whichever is longer.
Current Impacts	The current possible and known costs that would affect the adopted operating budget or future budgets.
Current Liabilities	The obligations that are reasonably expected to be liquidated either through the use of current assets or the creation of other current liabilities.
Current Budget	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.
Current Financial Resources	Expendable financial resources such as cash, and other items that can be expected to be converted to cash in the normal cause of operations.
Debt	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.
Debt Limit	The maximum amount of gross or net debt, which is legally permitted.
Debt Service Fund	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.
Debt Service Fund Requirements	The amounts of revenue needed for a debt service fund so that all requirements principal and interest payments can be made in full on schedule.
Deficiency	A general term indicating the amount by which anything falls short of some requirement or expectation. The term should not be used without qualification.
Deficit	(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.
Department	A group of individuals consisting of a department head (elected or non-elected) and employees tasked with a responsibility to fulfill in the County.
Department Goals	A broad statement that addresses a service or product to be provided to the public or other interested party.

GLOSSARY

Department Objectives	The means to accomplish a goal, usually a detailed statement that addresses a future target and is quantifiable.
Depreciation	Deducting tangible expenses over a period of time in order to measure consumption of the value as time passes. Capital Assets of the County are depreciated using the straight line method based on useful life and therefore depreciation is budgeted for the appropriate governmental or business-type entity.
Designated Fund Balance	The reserve portion of the fund balance that is designated for to balance the budget of any given year.
Direct Expenses	Those expenses which can be charged directly as a part of the cost of a product or service, or of a department or operating unit, as distinguished from overhead and other indirect costs which must be prorated among several products or services, departments, or operating units.
Discretionary Department	A department for which funding of operations is not mandated by law but rather at the discretion of the Commissioners Court.
Devaluation	The decrease in value, or purchasing power, in the financial markets when compared to the United States Dollar.
Disbursements	Payments in cash.
Discretionary Funding	A department for which funding of operations is not mandated by law but rather at the discretion of the Commissioners Court.
Efficiencies	The degree and speed with which a service is delivered resulting in cost savings.
Encumbrances	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.
Enterprise Fund	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.
Entry	The record of a financial transaction or event in its appropriate book of accounts.
Estimated Revenue	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.

GLOSSARY

Expenditures	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.
Expenses	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.
FAACS	An acronym for the fixed asset accounting and control system.
Face Value	As applied to securities, this term designates the amount of liability stated in the security document.
FAMIS	An acronym for Financial Accounting Management Information System.
Fiduciary Funds	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.
Fiscal Period	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.
Fiscal Year (FY)	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.
Full Time Equivalent	A measurement equal to one full time staff person working a full time work schedule for one year.
Fund	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.
Fund Accounts	All accounts necessary to set forth the financial operations and financial position of a fund.
Fund Balance	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.
Future Impacts	The future expected and foreseen costs of an event or transaction.
GAAP	This is an acronym for Generally Accepted Accounting Principals.
GASB	This is an acronym for Governmental Accounting Standards Board. This board addresses the state and local governmental reporting issues.

GLOSSARY

General Fixed Assets	Those fixed assets of a governmental unit, which are not accounted for by a proprietary or fiduciary fund.
General Fixed Assets Account Group	A self-balancing group of accounts set up to account for the general fixed assets of a governmental unit.
General Fund	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.
GFOA	This acronym stands for Government Finance Officers Association of the United States and Canada.
Governmental Accounting	The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governmental units and agencies.
Governmental Funds	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.
Grant	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.
Historical Cost	The amount paid, or liability incurred, by an accounting entity to acquire an asset and make it ready to render the services for which it was acquired.
Infrastructure	Improvements other than buildings that add value to land.
Interfund Transfers	Amounts transferred from one fund to another.
Intergovernmental Revenues	Revenue from other governmental entities. Grants, shared revenues and entitlements are types of intergovernmental revenues.
Interim Statement	A financial statement prepared before the end of the current fiscal year and covering only financial transactions during the current year to date.
Internal Control	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.
Internal Service Fund	The fund used to account for business type activities in which the customers are other governmental entities, or departments.
Inventory	A detailed list showing quantities, descriptions, and values of property and frequently also units of measure and unit prices.
Investments	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.
Levy	(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.
Liability	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.

GLOSSARY

Line Item Budget	A detailed expense or expenditure budget, generally classified by object within each organizational unit, and, often, classified within each object as to authorized number of employees at each salary level within each job classification, etcetera.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Major Fund	Each of the fund statements should report separate columns for the general fund and for other major governmental and enterprise funds. Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users. The county reports the following major funds: General, Special Revenue, Grants, Enterprise, County Capital Projects 2007, and County Capital Projects 2012.
Maquiladora	An assembly plant in Mexico, especially one along the border between the United States and Mexico, to which foreign materials and parts are shipped and from which the finished product is returned to the original market.
Mandated Functions	The functions of government as prescribed by law such as public safety, health and welfare, administration of justice, culture and recreation. These functions relate to the type of service that mandated programs deliver.
Mandated Programs	The programs and departments whose purpose and required existence for service is set by local, state or federal law.
Measurement Focus	The way in which an entity measures their assets and liabilities when reporting. It determines what is being reported upon which assets and liabilities will be given accounting recognition and reported on the balance sheet.
Mission Statement	A statement that guides a department to perform a special task or duty.
Modified Accrual Basis	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.
Municipal	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.
Net Bonded Debt	Gross bonded debt less any cash or other assets available and earmarked for its retirement.
Net Current Assets	Residual value after all current liabilities are liquidated.
Object	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.
Object Classification	A grouping of expenditures on the basis of goods or services purchased; for example, personal services, materials, supplies, and equipment.
Obligations	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.
Ongoing Revenues	The revenues expected to continue.
Ongoing Expenditures	The expenditures expected to continue.
Operating Budget	A budget, which applies to all outlays other than capital outlays.

GLOSSARY

Operating Capital	The amount of cash available to meet obligations or expenditures as they become due.
Operating Statement	A financial statement used to present increase/decreases (revenues and other financing sources) and decreases (expenditures and other financing uses) in net current assets.
Operational Efficiencies	The true costs of delivery of services, which can indicate increasing effectiveness (lower cost of service) or conversely decreased efficiencies (higher cost of service).
Order	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.
Outputs	The level of activities in a department.
Outcomes	The results generated from activities in a department.
Performance Measures	Measures of a department that should support the overall goals and objectives, and that may be quantified in terms of inputs, outputs, and outcomes.
Per Capita Income	Total personal income in an area divided by the number of people in the area.
Perpetual Basis	Ongoing into the future with expiration date.
Personnel Budget	A budget that applies to all personnel items such as full time, part time and fringe benefits of a department.
Peso	Monetary unit used in the Mexican economy.
Program Budget	A budget wherein inputs of resources and outputs of services are identified by programs without regard to the number of organizational units involved in performing various aspects of the program.
Requisition	A written demand or request, usually from one department to the purchasing officer or to another department, for specified articles or services.
Reserve	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.
Residual Equity Transfer	Represents a non-recurring or non-routine transfer between governmental entities funds, which generally occurs with the liquidation or creation of a fund.
Resolution	A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.
Retained Earnings	Equity for an Enterprise Fund.
Revenue	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.
Revenue Bond	A type of bond in which payments to the holder are tied or derived from a source of revenue.

GLOSSARY

Rollback Election	A process whereby the voters may petition an election on a tax increase that exceeds the calculated rollback tax rate.
Rollback Tax Rate	The maximum calculated tax rate that the County may adopt without being subject to the possibility of a rollback petition.
Securities	Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.
Short-Term Debt	Debt with maturity of one year or less after the date of issuance. Short-term debt usually includes floating debt, bond anticipation notes, tax anticipation notes, and interim warrants.
Special Assessment	The charges for benefits and services assessed to those taxpayers directly benefiting from the benefit or services.
Special Revenue Fund	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.
State Infrastructure Bank	Revolving infrastructure investment funds for surface transportation that are established by states.
Statute	A written law enacted by a duly organized and constituted legislative body.
Sustainable Public Services	A public service that can be maintained into the future.
Tax Rate	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.
Tax Roll	The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.
Tax Year	A year where there is a property tax approved by the Commissioner's Court.
Taxes	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.
TCDRS	This acronym stands for the Texas County and District Retirement System.
Transfers In	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.
Transfers Out	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.
Unbudgeted/Uncertified Reimbursements	Reimbursements from a source that cannot be certified nor budgeted in advance.
Unincorporated Area	Community or area outside the jurisdictional boundaries of an incorporated city.
Unit Cost	The cost associated with producing a unit of service or specific product.
User Charge	A charge levied against users of a service or purchasers of a product of an enterprise fund or an internal service fund.

GLOSSARY

Value	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.
Vested Benefits	Accrued vacation and sick leave hours which are an employee benefit with rates being determined based on length of time in service. Vacation hours are paid to employees upon leaving employment with the County with sick leave being utilized only for legitimate sickness during regular employment. An exception to this general rule exist for County Sheriff Deputies under collective bargaining which requires that sick leave hours be paid upon terminating or retiring from the County. Over the years, this has resulted in large payments to individuals, which retired from the County and received payment via vested benefit payments. No other employees receive vested benefit payments within the County.
Vision	Similar to a mission statement, or what end result that a department would like to be produced, that is quantifiable.
Work Program	A plan of work proposed to be done during a particular period by an administrative agency in carrying out its assigned activities.
Working Capital	The excess of total current assets over total current liabilities.
Yield	The rate of interest earned on an investment or paid on a debt.
Zero-Based Budget	A budget based on the concept that the very existence of each activity must be justified each year, as well as the amounts of resources requested to be allocated to each activity.

DEFINITIONS OF ACRONYMS

AA	Alcoholics Anonymous
ABMDI	American Board of Medicolegal Death Investigators
ADA	American Disability Act
BCMh	Border Children's Mental Health
BECC	Border Environment Cooperation Commission
CAD	Central Appraisal District
CAP	Crimes Against Property
CARE	Constable Awareness for Resident Elderly
CCH	County Court House
CDBG	Community Development Block Grant
CEO	Chief Executive Officer
CIP	Capital Improvement Plan
CJIS	Criminal Justice Information Services
CLE	Continuing Legal Education
COJ	County of Judges Administration
COLA	Cost of Living Adjustment
COOP	Continuing Operations Plan
CPP	Community Partners Program
CPR	Cardiopulmonary Resuscitation
CRRMA	Camino Real Regional Mobility Authority
CSCD	Community Supervision and Corrections Department
DIMS	District Attorney Management System
DOT	Direct Observed Therapy
DPS	Department of Public Safety
DRI	Dietary Reference Intakes
DRO	Domestic Relations Office
DVA	Department of Veterans Affairs
DWI	Driving While Intoxicated
EHN	Emergency Health Network
EPA	Environmental Protection Agency
EPCC	El Paso Community College
EPCDRC	El Paso County Dispute Resolution Center
EPISD	El Paso Independent School District
EPPD	El Paso Police Department
EPWBA	El Paso Women's Bar Association
ERP	Enterprise Resource Planning
FAMIS	Financial Accounting Management Information System
FCC	Federal Communication Commission
FCS	Family Court Services
FEMA	Federal Emergency Management Agency
FMD	Facilities Management Department
FOC	Friend of the Court
GA/VA	General Assistance/Veterans Assistance
GF	General Fund
HEAT	Helpdesk Expert Automated Ticketing

DEFINITIONS OF ACRONYMS

HIPAA	Health Insurance Portability and Accountability Act
HITECH	Health Information Technology for Economic and Clinical Health Act
HOT	Hotel Occupancy Tax
HR	Human Resources
HVAC	Heating, Ventilation, and Air Conditioning
ICSS	Integrated Child Support System
IP	Internet Protocol
IPU	Inpatient Psychiatric Unit
IT	Information Technology
ITD	Information Technology Department
JIMS	Justice Information Management System
JP	Justice of the Peace
JPD	Juvenile Probation Department
LBJ	Lyndon B. Johnson
LHD	Local Health Department
LSPI	Law School Preparation Institute
MAP	Management Action Plans
MDR	Momsen Dunnigan Ryan
ME	Medical Examiner
MHMR	Mental Health Mental Retardation
MHSS	Mental Health Support Services
MICU	Medical Intensive Care Unit
NCIC	National Crime Information Center
OAG	Office of Attorney General
OCA	Office of Court Administration
OSHA	Occupational Safety and Health Administration
PBX	Private Branch Exchange
PD	Public Defender
PD	Police Department
PDM	Project Management Division
PMI	Project Management Institute
POE	Port of Entry
PRP	Procurement Review Panel
QUADD	Quad Counties Council
R&B	Road and Bridge
RETGH	R. E. Thomason General Hospital
ROI	Return on Investment
SAPCR	Suit Affecting Parent/Child Relationship
SHC	Sel Help Center
SIB	State Infrastructure Bank
SISD	Socorro Independent School District
SRC	Staffing Review Committee
SWBPI	Southwest Border Prosecution Initiative
TABC	Texas Alcoholic Beverage Commission
TAC	Tax Assessor/Collector

DEFINITIONS OF ACRONYMS

TCEQ	Texas Commission on Environmental Quality. Formerly TNRCC.
TCIC	Texas Crime Information Center
TCJIS	Texas Commission on Jail Standards
TCLEOSE	Texas Commission on Law Enforcement Standards and Education
TCOLE	Texas Commission on Law Enforcement
TDR	Travel Disclosure Report
TIDC	Texas Indigent Defense Commission
TLETS	Texas Law Enforcement Telecommunication System
TNRCC	Texas Natural Resource Conservation Commission. Now TCEQ.
TPA	Third Party Administrator
TX A&M	Texas Agriculture and Mechanical
U.S.	United States
UBH	University Behavioral Health of El Paso
UMC	University Medical Center
USDA-RD	U.S. Department of Agriculture Rural Development
UTEP	University of Texas at El Paso
VIT	Vehicle Inventory Tax
VLAN	Virtual Local Area Network
VPN	Virtual Private Network
WIC	Women, Infants and Children
WTCSCD	West Texas Community Supervision and Corrections Department
YMCA	Young Men's Christian Association
YSC	Youth Services Center
YWCA	Young Women's Catholic Association

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