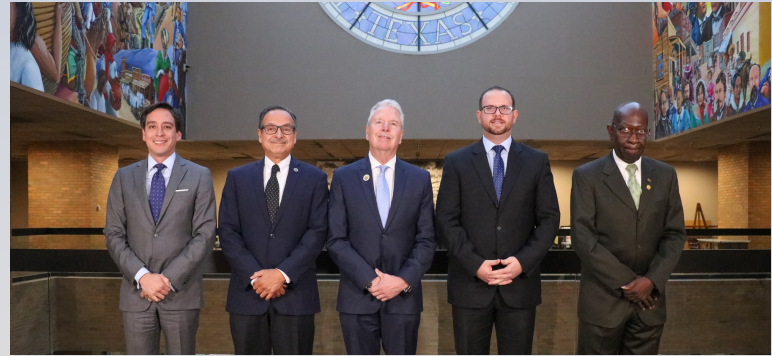


EL PASO COUNTY, TEXAS

BUDGET IN BRIEF

ABOUT EL PASO, TEXAS

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 western count 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 Dona Ana County in New Mexico. El Paso 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 AND WHAT THEY DO

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 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 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 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 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.

BUDGET IN BRIEF

CHIEF ADMINISTRATOR MESSAGE

This Budget aligns resources to provide a fiscally responsible plan for El Paso County to deliver on its values of Excellence, Professionalism, Integrity, and Creativity. It also continues to allow the County to address a number of strategic initiatives the Commissioners Court has adopted. It provides for transformational programs and meets the ongoing needs in the areas of regional transportation, stormwater control, economic development, operating capital, comprehensive mobility planning, and historic preservation to name a few. This year's Budget was also funded by maintaining the same tax rate as last year. I truly appreciate the hard work and innovative ideas of Elected Officials, Department Heads, and especially our staff for working together to develop this balanced budget during the most challenging of times.



BUDGET EXECUTIVE DIRECTOR MESSAGE

We are pleased to present the fiscal year 2021 published operating Budget of El Paso County, Texas for the period of October 1, 2020, through September 30, 2021. The 2021 Budget adopted by the County totaled \$475,184,978. El Paso County continued to see positive movement in the economy prior to the pandemic and to this end, the actions taken by the Commissioners Court are geared towards balancing the revenues while the court simultaneously remains focused on strong budgetary and financial controls and ensuring that this Budget addresses meeting the current and growing needs of our residents. The ultimate long term goal remains to bring the County's revenues and expenses into relative alignment for the future. This budgetary alignment will be dependent upon the actions of the Commissioners Court, statutory mandates imposed by the State, and the impact of current economic conditions in the El Paso region. The County remains committed to the continuous monitoring of its financial conditions and intends to fund its needs for Fiscal Year 2021 and ensure alignment with its annually adopted Strategic Plan. This Budget addresses both the policy priorities and management priorities all of which may be found in full at the following address:

<https://performance.envisio.com/dashboard/elpaso2020>

FORMULATION OF THE BUDGET

For the new fiscal year 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 & Fiscal Policy Department 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 formalized performance measure process is integrated into the budget and resource allocation process. This is in direct alignment with the current County Strategic Plan.

BUDGET CALENDAR

- Strategic Planning
- Budget Kickoff Meeting
- Forms submitted to departments

- BFPD reviews requests and commences meeting w/departments to review their request and provide budget recommendations

- Departmental request and BFPD/Chief Administrator recommendations are submitted to Commissioners Court

- Budget adoption and Tax Rate
- New fiscal year begins on October 1st

Jan

Feb

Mar

Apr-May

Jun

Jul

Aug

Sep

- Receive direction from the Court regarding personnel, operating, and capital needs

- Department request forms are returned to the Budget & Fiscal Policy Department (BFPD)

- Operating appeals w/BFPD
- BFPD meets with Chief Administrator to review departmental requests and recommendations
- Departments receive notice of proposed budget and appeals are set up with the Chief Administrator

- Budget Hearings w/Commissioners Court

WWW.EPCOUNTY.COM/BUDGET

BUDGET IN BRIEF

LONG-TERM GOALS FY2020-2024

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

VISION

GOALS

MISSION

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

CORE *Values*

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

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

I INTEGRITY - We strive to earn the public's trust, conducting ourselves with the highest degree of fairness, honesty, transparency, and respect.

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

WHAT ARE OUR CHALLENGES MOVING FORWARD

- To establish the property tax rate and increase County-wide collection efforts to minimize future tax burden on El Paso County residents
- Monitor revenue trends closely to allow the Court to assess its position and better evaluate the impacts of its action prior to implementation
- Plan for future County space needs that will allow the provisions of County services
- Implement technology initiatives that improve the efficiency of County departments

LEAD JUSTICE REFORM

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

OPTIMIZE INTERNAL PROCESSES

Honing effective and efficiency and using data to make informed decisions are essential to being accountable stewards to our citizens.

INCREASE TOURISM

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

ADVANCE COMMUNITY SUPPORT SERVICES

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

TRANSFORM ECONOMIC DEVELOPMENT

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

PROMOTE COLLABORATION & ENGAGEMENT

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

UPGRADE INFRASTRUCTURE

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

STRENGTHEN FINANCIAL HEALTH

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

VALUE THE EL PASO COUNTY FAMILY

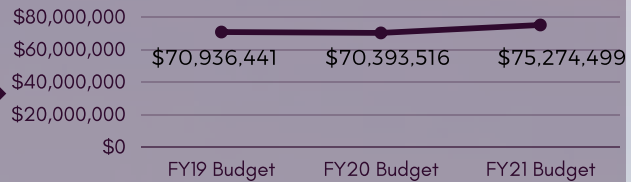
Our employees helped shape our Core Values and are essential to the successful implementation of this plan.

BUDGET IN BRIEF

GENERAL FUND

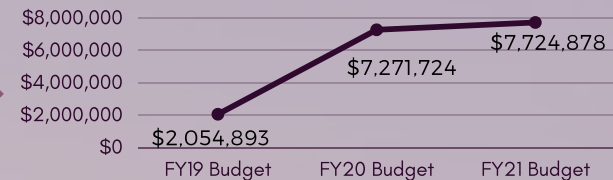
The General Fund is used to account for the ordinary day-to-day operations of a governmental unit which are financed from taxes and other general revenues.

ADMINISTRATION OF JUSTICE



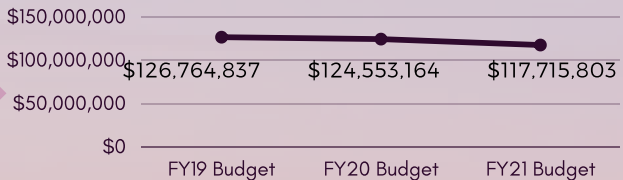
Administration of Justice is one of the core mandated services of County government. This program includes County & District Courts, Probate Courts, Juvenile Court Referees, and Justice Courts to name a few. Other related support offices include the County & District Attorney & Public Defenders' Offices whose departments work in direct relation with the Judiciary.

CULTURE & RECREATION



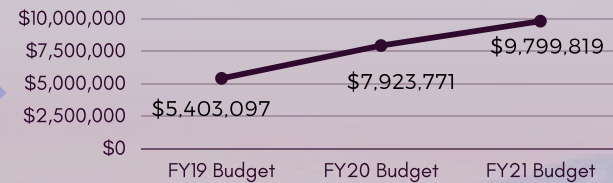
El Paso County maintains Ascarate Park, the largest urban park along with a number of rural public parks, public swimming pools, Ascarate golf course and Lake. The Parks and Special Events department was created to assist the Court in their effort to increase awareness and utilization of various County recreation resources.

GENERAL GOVERNMENT



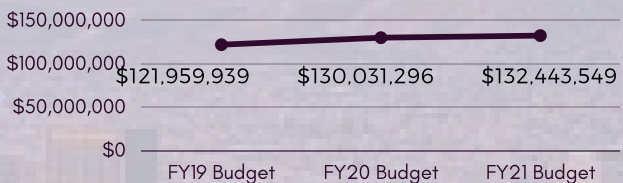
The General Government program includes departments that are generally administrative in nature. For example, the County Judge and County Commissioners are funded within this function, as they are the executive body of the County and are responsible for setting policy and decisions that impact the residents of El Paso County. The General and Administrative account is also budgeted as part of the General Government program.

HEALTH & WELFARE



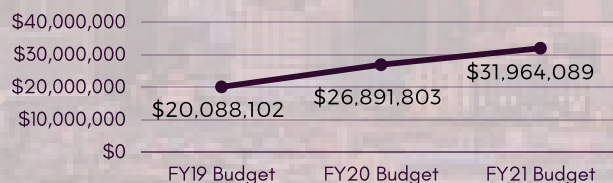
This program includes departments such as the General Assistance, Nutrition Administration, and Behavioral Health Support Services to name a few. El Paso County has participated with the City of El Paso in providing joint funding for certain public health and welfare programs to include vector control and air quality.

PUBLIC SAFETY



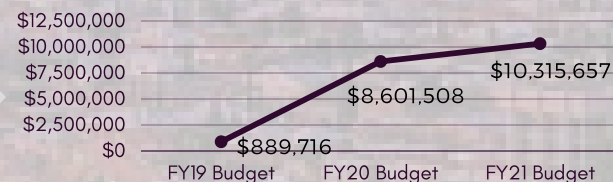
Public Safety is currently the largest core service of County government. Examples of some of the departments under this program include the Sheriff's Department, The Juvenile Probation Department, and Constables.

PUBLIC WORKS



With a consolidated effort, the Public Works Department oversees the maintenance of the County Courthouse, various County Annexes, and Sheriff's buildings, while also maintaining the County roads, streetlights, and bridge systems.

RESOURCE DEVELOPMENT



The Resource Development program is made up of the AgriLife division and the recently created Economic Development department, as part of the County's Strategic Plan. The AgriLife department works closely with Texas A&M Research & Extension Center, as well as with other entities in the community.

BUDGET IN BRIEF

EXPENDITURE BUDGET

TREND BY FUND

EL PASO COUNTY ADOPTED PROPERTY TAX RATES

FY2017 - \$0.452694	No Change
FY2018 - \$0.452694	No Change
FY2019 - \$0.447819	Decrease
FY2020 - \$0.488997	1st Increase in 5 yrs.
FY2021 - \$0.488997	No Change



SISD
43%
\$1.343354

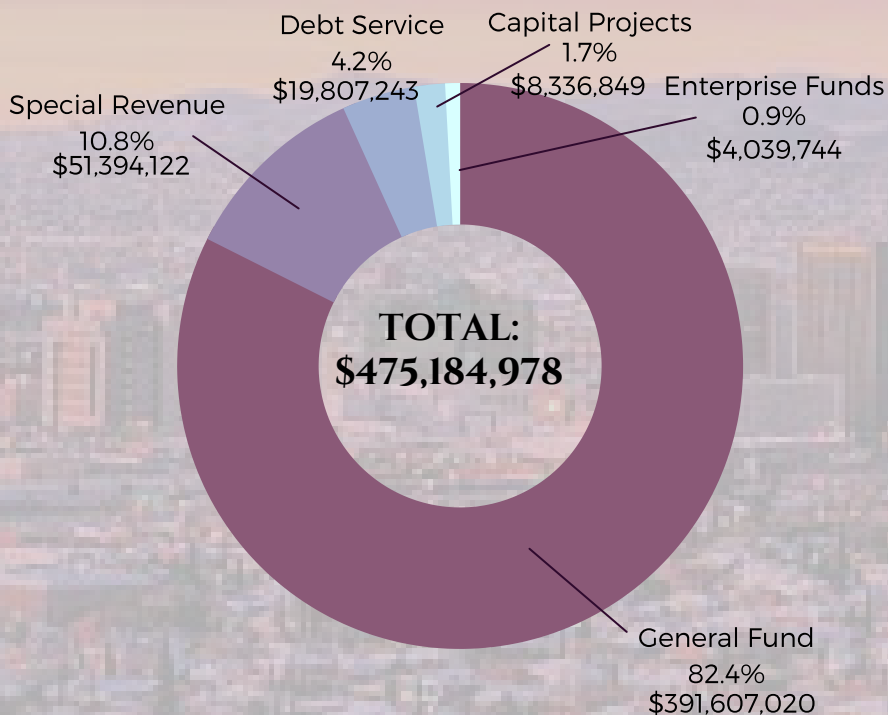
City
29%
\$0.907301

County
16%
\$0.488997

UMC
8%
\$0.267747

EPCC
4%
\$0.139859

EL PASO COUNTY BUDGET BY FUND



REVENUE SOURCES BY ALL FUNDS

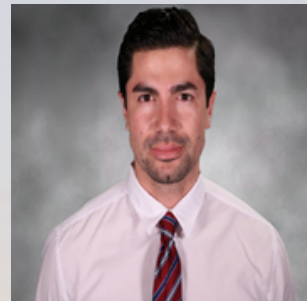
Taxes:	\$283,251,630
Licenses & Permits:	\$292,000
Intergovernmental:	\$9,621,934
Charges for Services:	\$55,852,326
Fines & Forfeits:	\$4,925,669
Interest:	\$1,736,616
Miscellaneous Revenues:	\$1,288,100
Other Sources:	\$118,216,703

BUDGET IN BRIEF

ACKNOWLEDGEMENTS

In closing, we hope this summary document has provided insight into El Paso County government operations. We sincerely thank the citizens, County Judge and Commissioners, other elected and appointed officials and County employees for their roles and support in developing this summary document.

The following individuals are to be commended for their participation in the preparation of the 2021 Annual Operating Budget, which would not have been possible without their dedication, meticulous hard work, and professionalism.



Unity is strength... when
there is teamwork and
collaboration, wonderful
things can be achieved.

MATTIE STEPANEK