

El Paso County, Texas Budget in Brief

ABOUT EL PASO COUNTY

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 HUfspeth 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 HUfspeth 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 AND WHAT THEY DO

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

**The Commissioners
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executive branch of
County government.**

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.

El Paso County, Texas

Budget in Brief



El Paso County Commissioners Court

A message from the Chief Administrator >>>



This Budget aligns resources to provide a fiscally responsible plan for the County to deliver on its values of Excellence, Professionalism, Integrity and Creativity. It will also allow the County of El Paso to address several strategic initiatives Commissioners Court has adopted. It provides for transformational programs including regional transportation, storm water control, economic development, operating capital, migrant services, collective bargaining, judicial, elected, staff and juror pay increases, health savings account contributions, migrant services, historic preservation, homelessness, binational coordination, and various studies to prepare the County for future needs. It is designed to meet ongoing needs, particularly in storm water mitigation and response, road paving, regional transit, operating capital, comprehensive mobility planning, and further judicial reform. This Budget includes the first tax rate increase the County has seen in 5 years. I deeply appreciate the hard work and creative ideas of Elected Officials, Department Heads, and especially our staff for working together to develop this balanced budget.

Message from the Budget Executive Director

We are pleased to present the fiscal year 2020 published operating budget of the County of El Paso, Texas for the period of October 1, 2019 through September 30, 2020. The 2020 budget adopted by the County totaled \$464,425,060. El Paso County continues to see positive movement in the economy and to this end, the actions taken by the Commissioners Court are generating additional revenues while the court maintains to be focused on strong budgetary and financial controls while simultaneously ensuring that this budget addresses the growing needs of our residents.

The ultimate long term 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.

The County is committed to continuously monitor and fund its needs for Fiscal Year 2020 and ensure alignment with its annually adopted Strategic Plan. This budget addresses both the top policy priorities and top management priorities all of which may be found in full at the following address: http://epcounty.com/documents/EPC_strategic_plan07-26-2018.pdf

Vision Statement

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

Mission Statement

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.

What are our long term goals for Fiscal Year 2020-2024?

G

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.

O

TRANSFORM ECONOMIC DEVELOPMENT

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

A

INCREASE TOURISM

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

L

UPGRADE INFRASTRUCTURE

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

S

PROMOTE COLLABORATION & ENGAGEMENT

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

ADVANCE COMMUNITY SUPPORT SERVICES

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

VALUE THE EL PASO COUNTY FAMILY

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

STRENGTHEN FINANCIAL HEALTH

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

OPTIMIZE INTERNAL PROCESSES

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

What are our challenges moving forward?

- ❖ To stabilize 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 actions 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

Core Values

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.

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.

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

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

General Fund

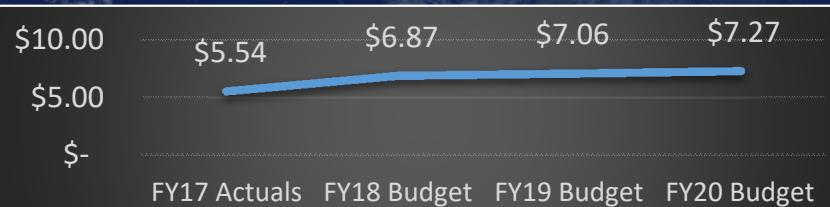
The General Fund is used to account for the ordinary day-to-day operations of a governmental unit which are financed from taxes and other general revenues.



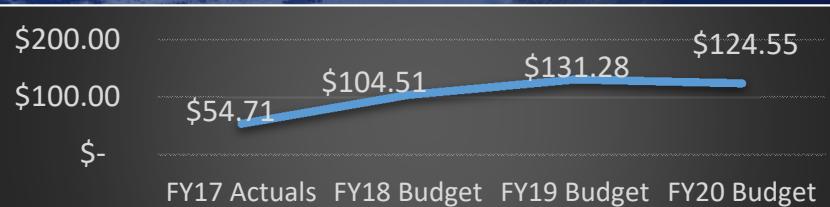
Administration of Justice



Culture and Recreation



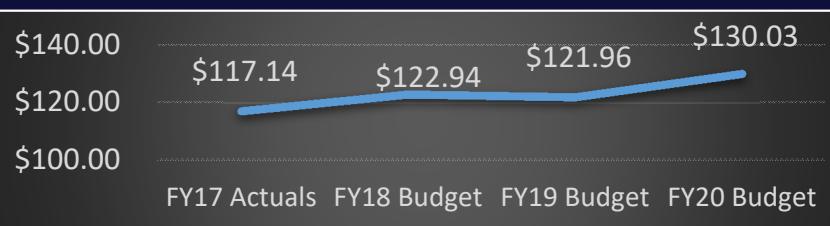
General Government



Health and Welfare



Public Safety



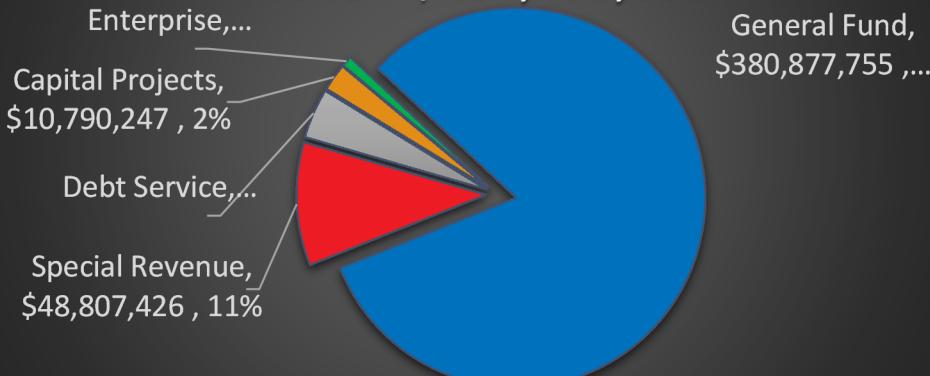
Public Works



(In Millions)

Fiscal Year 2020 Expenditure Budget Trend by Fund

El Paso County Budget by Fund FY2020 - \$464,425,060



El Paso County Adopted Property Tax Rates >>>

FY2016 - \$0.452694 = No change
 FY2017 - \$0.452694 = No change
 FY2018 - \$0.452694 = No change
 FY2019 - \$0.447819 = Decrease
FY2020 - \$0.488997 = First Increase in 5 Years



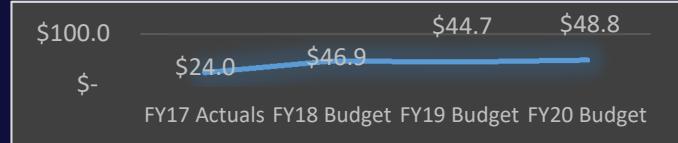
FY2020 Revenue Sources by all funds >>>

- ❖ **Taxes:** \$270,323,331
- ❖ **Licenses & Permits:** \$287,000
- ❖ **Intergovernmental:** \$7,757,239
- ❖ **Charges for Services:** \$57,161,807
- ❖ **Fines & Forfeits:** \$5,708,350
- ❖ **Interest:** \$3,637,725
- ❖ **Miscellaneous Revenues:** \$1,499,975
- ❖ **Other Sources:** \$17,390413

General Fund



Special Revenue



Debt Service



Capital Projects



Enterprise Fund



*Totals do not include fund balance designated to balance the budget

Formulation of the Budget

Tentative Budget Calendar for Fiscal Year 2020

For fiscal year 2021 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 was adopted for the fiscal year 2020 budget process was a formalized performance measurement process that was integrated into the budget and resource allocation process. This is in direct alignment with the current County Strategic Plan.



This report provides a snapshot of information available in the Annual Operating Budget Fiscal Year 2019 Book document which is available at: www.EpCounty.com/budget/currentbudget.htm

January 2020	<ul style="list-style-type: none">Conduct Annual Strategic Planning Session
February 2020	<ul style="list-style-type: none">Meet with Commissioners Court and get direction regarding to personnel, operating, and capital needs for the County.
March 2020	<ul style="list-style-type: none">Budget Process Kickoff MeetingForms are submitted to departmentsDepartment request forms are returned to the Budget and Fiscal Policy department.
April - May 2020	<ul style="list-style-type: none">The Budget office reviews requests and commences meeting with departments to review request and go over Budget recommendations.
June 2020	<ul style="list-style-type: none">Operating appeals are set up with the Budget and Fiscal Policy OfficeThe Budget Office meets with the Chief Administrator to go over departmental requests and Budget Office recommendations. Departments receive notice of proposed budget and appeals are set up with the Chief Administrator.
July 2020	<ul style="list-style-type: none">Departmental request and Budget/Chief Administrator recommendations are submitted to Commissioners Court.
August 2020	<ul style="list-style-type: none">Hearings with Commissioners Court
September 2020	<ul style="list-style-type: none">Adoption of the FY2021 Budget and Tax Rate
October 2020	<ul style="list-style-type: none">Fiscal Year 2021 begins on October 1, 2020

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 2020 Annual Operating Budget, which would not have been possible without their dedication, meticulous hard work, and professionalism.

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