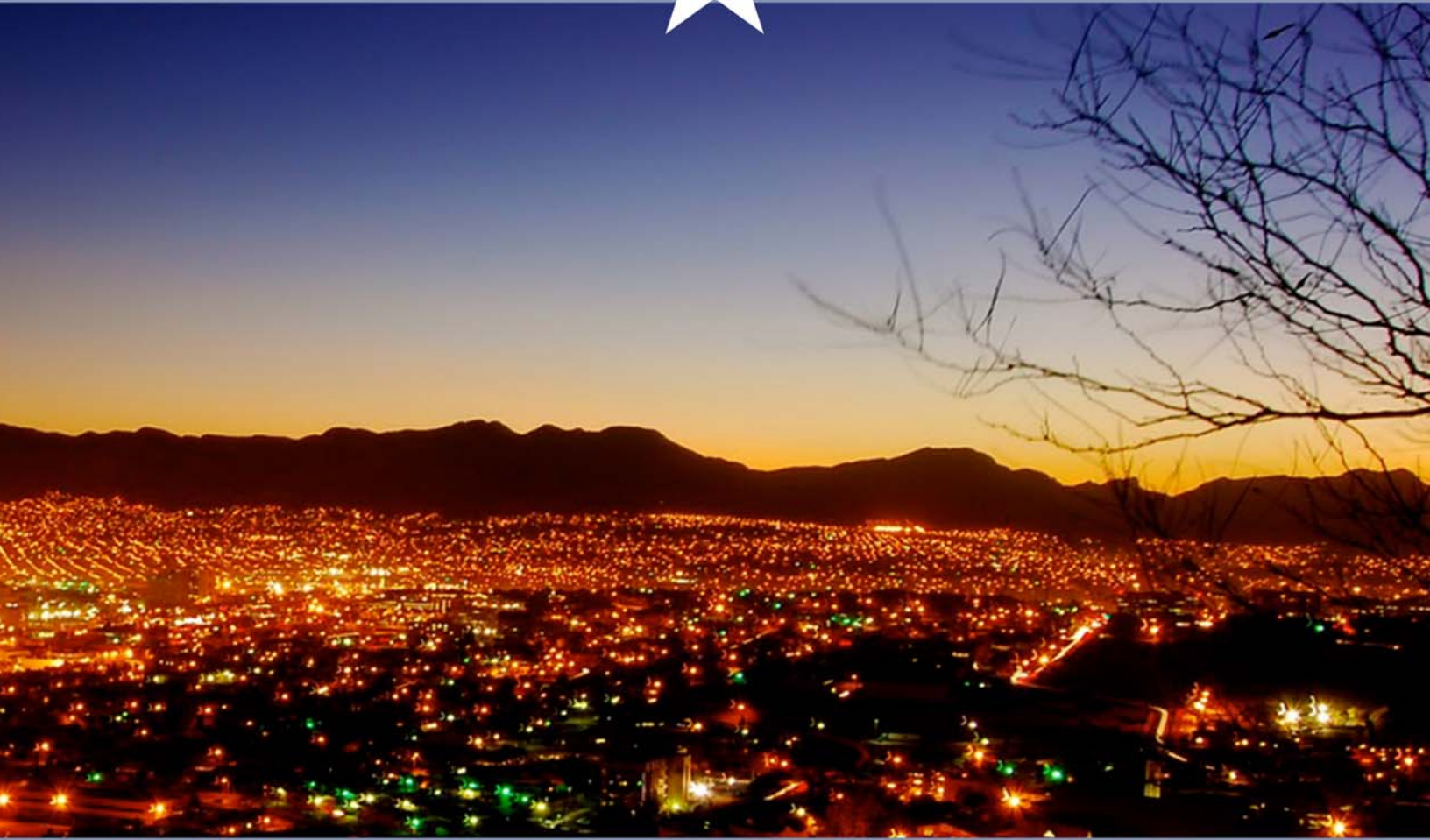


# THE COUNTY OF EL PASO, TEXAS



ANNUAL OPERATING BUDGET  
FISCAL YEAR 2016





# El Paso County Commissioners Court

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**El Paso County  
Texas**

For the Fiscal Year Beginning

**October 1, 2013**

A handwritten signature in black ink, reading 'Jeffrey R. Egan', is positioned below the fiscal year information.

Executive Director



The Government Finance 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, 2013. 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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# 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.





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# Budget Message



BUDGET MESSAGE







# COUNTY OF EL PASO

## BUDGET AND FISCAL POLICY DEPARTMENT

WALLACE HARDGROVE  
EXECUTIVE DIRECTOR

February 1, 2016

The Honorable Veronica Escobar, County Judge

Honorable County Commissioners and Citizens of the County of El Paso  
County Courthouse Building, Suite 301  
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 2016 published operating budget of the County of El Paso, Texas for the period of October 1, 2015 through September 30, 2016. The 2016 budget adopted by the County totaled \$322,858,582 a net decrease of \$46.56 million or 12.6 percent in comparison to the fiscal year 2015 adopted budget as amended. This document addresses County financial policies, managerial priorities of Commissioners Court and factors impacting this budget, which gave direction in its preparation.

## ECONOMIC CONDITIONS AND OUTLOOK

### POPULATION

The county enjoys fairly sound economic diversification. Being that El Paso is in the heart of the Southwest, many businesses are attracted to the El Paso/ Juarez region because of its strategic location and diversity. As of January 1, 2014 the U.S. Census Bureau estimated the County population at 833,487. The City of El Paso, the County seat, was last estimated, in 2013, as having a population of 674,433. El Paso is the largest city in the United States that borders Mexico. According to the Texas State Comptroller of Public Accounts in its 2015 Annual Cash Report, based on population, El Paso is the sixth largest city in Texas. Larger than Nashville, Seattle and Denver, the City of El Paso metro area holds more than 2.5 million people, making it



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# BUDGET MESSAGE

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## POPULATION, CONTINUED

the world's largest population center on an international border. With five international ports of entry, El Paso is a primary intersection for regional trade in the Southwest. In 2014, conservative estimates were that over 10.8 million private vehicles, 700 thousand trucks and over 6.4 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 1.6 million. The geographic location of El Paso affords enterprising businesses the unique versatility of being internationally known while remaining in the United States.

## NEW PORT OF ENTRY

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. Funds expended to date relate to environmental assessment, bridge and toll facility design and construction and also included the purchase of land and right-of-way necessary for this project. This port will open for operations during fiscal year 2016 and has a preliminary operating budget of just over \$1.6 million for the County Toll facility. Upcoming activity directly related to this project involves the construction of a new roadway which will take both private and commercial traffic north from Texas highway 20 to Interstate 10. Funding for this roadway project was leveraged from the County's new \$10 transportation fee that is assessed on all vehicles registered in the County. This new revenue source generates approximately \$6.275 million per 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 approximately \$400 million towards this and many other roadway projects within our community that will greatly assist in the mobility needs of our community.

## 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 \$5.6 billion. This includes \$4.4 billion in personnel, \$600 million in operating and more than \$400 million in contracts and \$29 million in local utilities. Fort bliss supports a population of nearly 170,000 including 34,000 active military, 13,000 civilian personnel and about 37,200 retirees family members. El Paso collected several "best of" U.S. metro area rankings in fiscal 2015. El Paso also ranked fourth



# BUDGET MESSAGE

## MOVEMENT IN THE ECONOMY, CONTINUED

on *Fixr.com*'s "Least Expensive U.S. Metro Areas for Conducting Business in 2014" list; third on *WalletHub.com*'s list of best U.S. cities for efficient taxpayer dollar management; fifth on the *Gallup-Health-ways*' April 2015 Well-Being Index and seventh on *BuzzFeed.com*'s list of "Places All Twentysomethings Should Pick Up and Move To" list.

El Paso MSA Employment by Industry El Paso Metropolitan Statistical Area Profile obtained from the Texas Workforce Commission					
Industry Types	September 2014	September 2015	Amount Change	Percentage Change	Percent of Total
Construction	12,900	13,000	100	0.78%	4.37%
Manufacturing	17,400	17,400	0	0.00%	5.84%
Trade	49,400	48,700	(700)	(1.42%)	16.36%
Trans, Ware & Util.	14,100	14,500	400	2.84%	4.87%
Information	5,800	5,800	0	0.00%	1.95%
Financial Activities	11,700	11,600	(100)	(1.85%)	3.90%
Services	115,100	118,700	3,600	3.13%	39.87%
Total Government	68,500	68,000	(500)	(0.73%)	22.84%
<b>Total Labor Market</b>	<b>294,900</b>	<b>297,700</b>	<b>2,800</b>	<b>0.95%</b>	<b>100.00%</b>

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 \$426.2 million for the 2014-15 academic year, UTEP generates an annual economic impact of \$1.3 billion in El Paso County.

## PRINCIPAL ISSUES FACING EL PASO COUNTY

### 1. EMPLOYMENT

According to the City of El Paso and Fort Bliss, the metro area's top 10 largest employers are Fort Bliss (46,300 military and civilian), El Paso Independent School District (9,000), Ysleta Independent School District (7,200), Socorro Independent School District (6,000), City of El Paso (5,500), T&T Staff Management LP (4,000), University of Texas at El Paso (3,000), El Paso HealthCare System LTD (3,000), El Paso County (2,800) and El Paso Community College (2,500). Western Refining remains the metro area's single Fortune 500 Company, with headquarters in El Paso. According to the Texas Workforce Commission's October 2015 issue of Texas Labor Market Review, the statewide unemployment rate was 4.4 percent in September. When compared to the same time last year, this was .50 percent lower. As reflected below, El Paso's unemployment rate for September was 5.1 percent in comparison to 6.3 percent in September 2014. Over the past fiscal year, between September 2014 and September 2015, El Paso added 2,800 jobs overall. Further analysis reflects

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# BUDGET MESSAGE

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## PRINCIPAL ISSUES FACING EL PASO COUNTY, CONTINUED

### 1. EMPLOYMENT, CONTINUED

that 4,100 job gains resulted which netted with 1,300 employment losses. Some of the various job gains occurred in construction 100, transportation 400, and the service sectors 3,600. The major decline occurred in the total trade sector which lost 700 jobs. Other job reductions were experienced in financial and government service sectors, which lost a total of 600 jobs.

Planned economic growth in the metro area includes medical infrastructure expansion. Fort Bliss' new medical center is scheduled to add 4,000 jobs upon opening in 2016. Tenet Healthcare Corporation plans to open a new Eastside Hospital medical wing and a new hospital in northwest El Paso. Both Tenet Healthcare and MCA are also opening urgent care centers and metro satellite facilities.

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 \$31,816 in 2014. This PCPI ranked 225th in the State and was 70 percent of the national average, \$45,669. The 2014 PCPI reflected an increase of 3.3 percent from 2013. The 2013-2014 state change was 4.3 percent and the national change was 3.6 percent. In 2004, the PCPI of El Paso was \$22,459 and ranked 204th in the state. The 2004-2014 compound annual growth rate of PCPI was 3.5 percent. The compound annual growth rate for the state was 3.9 percent and for the nation was 3.0 percent.

### 3. RETAIL SALES TAX

El Paso County relies on sales and use tax revenues, as they comprise 16.36% of all fund budgeted revenues. Gross retail sales in El Paso totaled approximately \$7.05 billion in 2014. Sales Tax revenue has grown at an average rate of 7 percent over the past decade. It is expected that this trend will continue with increases in local population and job growth.

# BUDGET MESSAGE

## PRINCIPAL ISSUES FACING EL PASO COUNTY, CONTINUED

### 4. AVERAGE VALUE OF HOMES

The average home value in El Paso County in 2015, according to the El Paso Central Appraisal District, was \$123,233 a decrease of \$592 or 0.04 percent from 2014. According to the Texas State Comptroller, single-family building permits issued in the El Paso MSA grew by 4.3 percent in the year ending in August 2015, which was 2,400 permits compared to 2,300 for the year ending in the previous August. According to Texas A&M University's Real Estate Center, however, the average value of new single-family homes in the El Paso MSA jumped to \$155,700 in September 2015, up 3 percent from \$151,100 in September 2014. This information reflects that approximately 21.9 percent of all homes sold in 2014 were valued at less than \$100,000. Additionally, approximately 57.8 percent of homes sold were valued between \$100,000 and \$200,000 leaving a balance of 21.3 percent representing home sales over \$200,000. Furthermore, analysis of homes sales reflects that approximately 57.8 percent of all sales had a home value of between \$100,000 and \$200,000.

Price Distribution of MLS Homes Sold in El Paso			
Price Range	Percent Distribution		
	2012	2013	2014
\$29,999 or less	0.50	0.50	0.40
30,000 - 39,999	0.50	0.60	0.60
40,000 - 49,999	0.60	0.50	0.70
50,000 - 59,999	1.40	1.60	1.70
60,000 - 69,999	2.20	2.60	2.60
70,000 - 79,999	3.60	3.60	4.10
80,000 - 89,999	5.40	5.30	5.70
90,000 - 99,999	5.10	5.40	6.10
100,000 - 119,999	15.80	13.20	13.20
120,000 - 139,999	16.20	16.00	14.40
140,000 - 159,999	13.20	14.20	12.90
160,000 - 179,999	10.20	10.10	10.50
180,000 - 199,999	6.30	6.20	6.80
200,000 - 249,999	9.60	9.50	10.40
250,000 - 299,999	4.70	5.30	4.80
300,000 - 399,999	3.10	3.50	3.40
400,000 - 499,999	1.20	1.20	1.10
500,000 and more	0.60	0.80	0.70
Note:(e) Year-to-date estimate			
Source: <a href="http://recenter.tamu.edu/data/hs/hs220c.htm">http://recenter.tamu.edu/data/hs/hs220c.htm</a>			

### 5. LEGISLATIVE CHANGES

El Paso County as well as other counties across the State remain concerned and alert to recent legislative initiatives focused on the Texas tax system and proposals for change. Over 58 percent of all of the County's local general fund budgeted tax 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 16 percent of the County's total revenues budgeted for 2016. Governments across the nation, at the federal, state and local levels, have all experienced a budget challenges during the past few years; therefore, governments strive to attain a sustainable public services with rather limited resources. Depending upon any action taken by the State of Texas in any future special 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 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



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# BUDGET MESSAGE

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## PRINCIPAL ISSUES FACING EL PASO COUNTY, CONTINUED

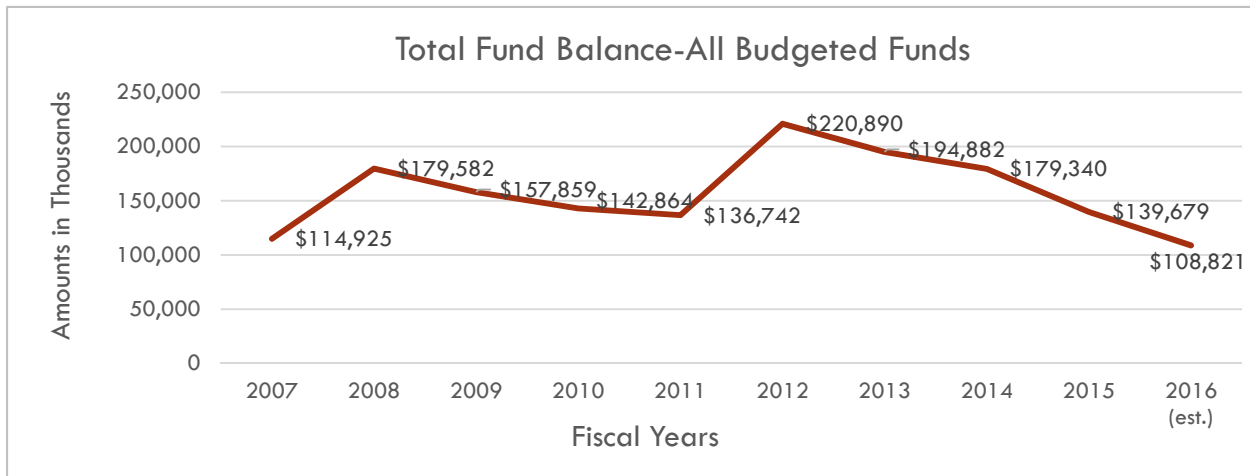
of state taxes go to pay for public and higher education and health and human services. Based on current rates, local taxes in support of public education comprise approximately 39 percent of the total local levy or \$1.36 per \$100 valuation and the remainder is attributable to funding services of the County (\$0.452694 or 18 percent), 29 percent represents the City and the remaining 14 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. In most of the annual operating budgets, the Commissioners Court members usually decide to use 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.

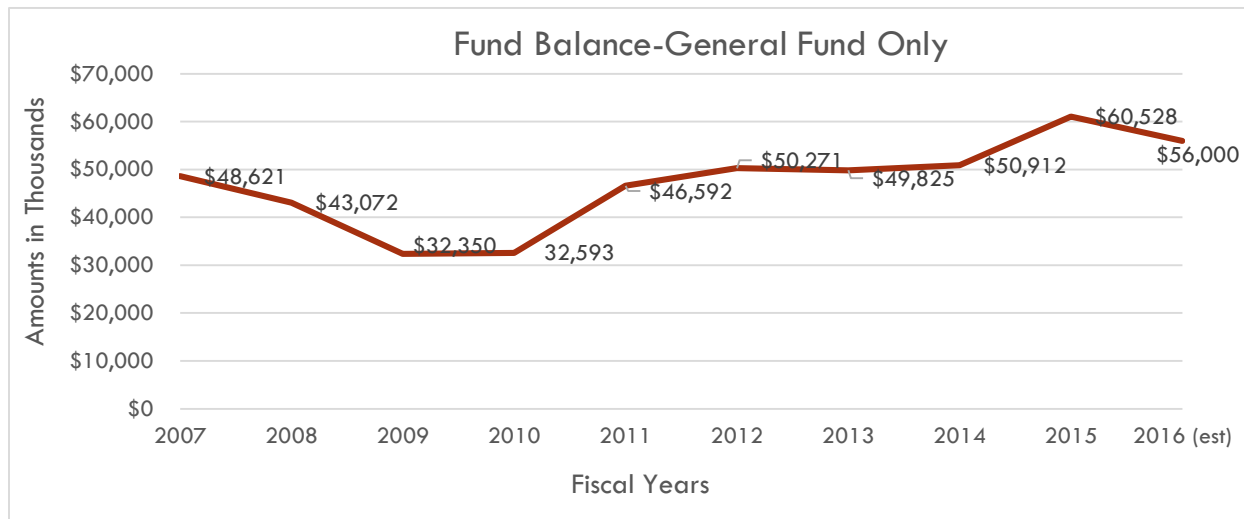
## BUDGET MESSAGE



### PRINCIPAL ISSUES FACING EL PASO COUNTY, CONTINUED

The graph above depicts all fund balances over the past ten years which includes an estimate for fiscal year 2016. 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 as well as the past 5 years. This is due to the fact that the County issues capital debt from time to time, 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 and the 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. Standard & Poor's 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 locus 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. 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 2016 budget, along with the stability of General Fund reserves as shown on the prior fund balance exhibit, enhances the County's credit worthiness and reflects a commitment to attaining set goals and objectives.

## BUDGET MESSAGE



### PRINCIPAL ISSUES FACING EL PASO COUNTY, CONTINUED

This optimistic outlook is based on the actions exhibited by the Commissioners Court in generating additional revenues and expenditure controls over the past several fiscal years. This outlook is based on the premise that revenue enhancements will continue to outpace the growth in expenditures for the next few 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

Operating capital 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. 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.

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 \$3.8 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



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# BUDGET MESSAGE

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## PRINCIPAL ISSUES FACING EL PASO COUNTY, CONTINUED

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 \$23,925,000 in general obligation refunding bonds in January and June 2015 which resulted in a significant net present value savings of over \$3.4 million to the taxpayers of the County. This approach also allows the County to effectively manage its overall outstanding debt portfolio.

## ACTIONS TAKEN TOWARDS FUTURE RESULTS

Taking our local demographic factors into account, the County of El Paso is 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, and keeping future appropriations in check. In the event future limiting taxation legislation is passed, El Paso County anticipates government services as we know them may be impacted to the fundamental functions of County government such as health and welfare, administration of justice and public safety and possibly would may not be able to sustain the public service growth needs of its community. For this reason the County 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 2016 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 Commissioners Court made great strides which resulted in successfully impacting and managing the growth of current and future appropriations in fiscal year 2016 budget and beyond. The Court's approach during the 2016 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.

## STRATEGIC PLANNING PROCESS

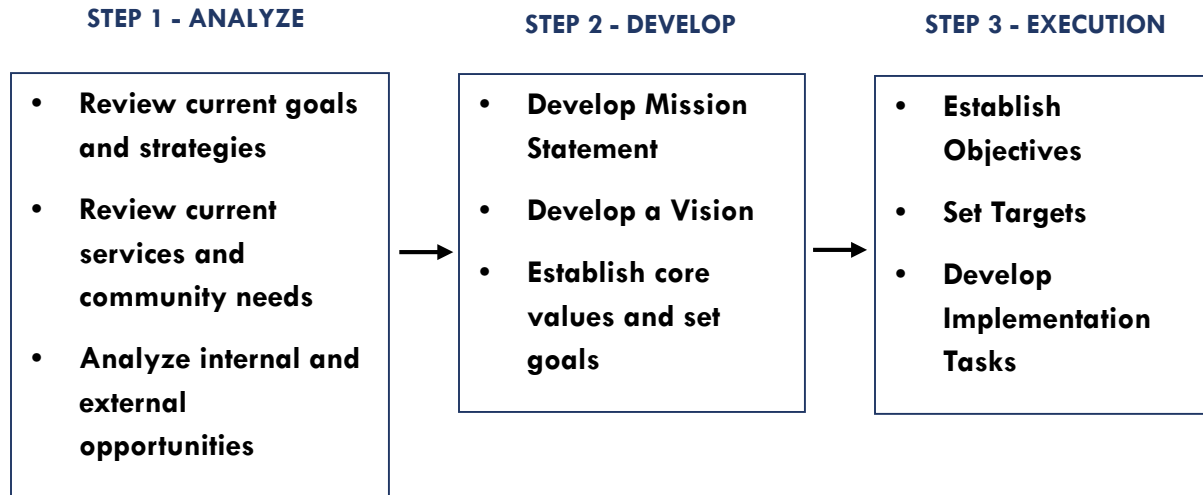
During fiscal year 2015 Commissioners Court initiated a review of the current strategic goals and strategies of the County of El Paso and adopted a new Strategic Plan to cover the revised goals and strategies. Commissioners Court realize that all County departments play a major role in the community which resulted in making our new goals broader in scope, as appose to specific goals per program as they were in fiscal year 2015. The graph below gives an overview of our strategic plan for fiscal year 2016.

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# BUDGET MESSAGE

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## EL PASO COUNTY'S STRATEGIC PLANNING PROCESS



## EL PASO COUNTY GOVERNMENT VISION STATEMENT

**Building our legacy, illuminating innovation, succeeding beyond border.**

## 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

**P**rofessional

**R**esults

**I**nnovation

**D**edication

**E**thical

*in* **SERVICE**

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# BUDGET MESSAGE

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## EL PASO COUNTY GOALS

FINANCIALLY SOUND COUNTY GOVERNMENT  
PROFESSIONAL, EFFECTIVE COUNTY ORGANIZATION  
STRONG GROWING ECONOMY  
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
- Become a major “International Trade Center”
- Become a major destination: heritage, sports, ecotourism

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# BUDGET MESSAGE

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## **GOAL 3- STRONG GROWING ECONOMY, CONTINUED**

- 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 2015**

### **Top Priorities**

Federal Prisoner Contract

Financial Policies

## **EL PASO COUNTY POLICY AGENDA 2015**

### **Top Priorities, Continued**

County Economic Development Policy

Jail Assessment and Study

Judicial System Overhaul

Port of Entry and Corridor

### **High Priority**

Employee Compensation/Pension/Benefits Market Analysis and Policy

Parks Master Plan

Heritage Tourism Development

Area Master Plan

Capital Improvement Plan (10 year) and Process Development, Funding Mechanism

County Buildings and Facilities Condition Assessment and Maintenance/Replacement Plan



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# BUDGET MESSAGE

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## **Moderate Priority**

Water Master Plan/Policy  
Public Works Service with San Elizario  
County Transit Master Plan  
County Fair: Direction  
Parks Maintenance

## **EL PASO COUNTY MANAGEMENT AGENDA 2015**

### **Top Priority**

Budget Revision with Performance Measures  
Employee Healthcare Cost Containment  
Departmental Performance Studies/Audits  
County Government Reorganization Plan  
Employee Performance Evaluation/Appraisal System  
Public Works Department

### **High Priority**

Employee Training and Development Plan  
County Website  
County Community Events/Festivals Policy and Guidelines

## **EL PASO COUNTY VISION 2030**

**El Paso County 2030 is a Leading Bi National Community – Vibrant Community**  
with a **Dynamic Diverse Economy, World Class Center For Health and Entertainment For All.**

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## BUDGET MESSAGE

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

#### PROPERTY TAXES

Overall the tax rate for El Paso County remained the same at \$0.452694/\$100 of assessed property value which was lower when compared to the effective tax rate of \$0.454368/\$100 of property value. The effective rate is the highest rate our agency could have adopted without meeting the statutory definition of a tax increase. El Paso County lead the way by being the first of four county entities to not increase property taxes this year, including the University Medical Center and both emergency service district 1 and 2. The chart on the next page provides the impacts on the average home in the County for FY16.

IMPACT OF COUNTY ADOPTED TAX RATE ON THE AVERAGE HOMESTEAD				
	FY 2015	FY 2016	\$ DIFFERENCE	% DIFFERENCE
Average Homestead Value	\$123,825	\$123,233	\$592	0.004%
Tax Rate/ \$100	\$0.452694	\$0.452694	\$0.00	0%
Average Tax	\$560.55	\$557.87	(\$2.68)	0.004%

### MAJOR FUNDING ISSUES FOR FISCAL YEAR 2016

#### PUBLIC SAFETY - SHERIFF'S OFFICE OPERATING CHANGES

Most of the funding increases for the Sheriff's Department were in the areas of personnel costs. In regards to personnel, the Collective Bargaining Agreement for the next 5 years was re-negotiated in FY15 and had the smallest increases in contract history. This renegotiation was one of the top priorities established by the Court this fiscal year. The renegotiation resulted in a cost avoidance of over \$20 million in the next five years. The significant changes that resulted in this cost avoidance were in reducing the rate between anniversary steps from 5% to 2.5% and the annual wage scale adjustment from two annual 1.5% increases to 1 annual 1.5% increase. Another County priority was in the area of facility maintenance costs, actions resulted in consolidating the maintenance staff and budget into the facilities division of the County Public Works Department. This effort is anticipated to result in both short and long term efficiencies countywide. Another significant area of change for this department for FY 16 was in the area of medical and mental health services for our inmates. These series were bid out for a cost savings will simultaneously increasing the service levels. Another Priority of the County was to complete the federal prisoners housing negotiations. These negotiations successfully closed during the early part of FY 16 and resulted in a 14.28%

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# BUDGET MESSAGE

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## MAJOR FUNDING ISSUES FOR FISCAL YEAR 2016, CONTINUED

rate increase or \$10 day from \$70 to an \$80 rate, which should equate to an annual revenue increase of approximately \$2 million.

### 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 36 new personnel were added for fiscal year 2016. Personnel in the County, has increased by over 1.1% 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 almost 80% of the County's ongoing day to day operation 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.

For fiscal year 2016, there were three major events that contributed to staffing table changes mentioned above. First of all, the county consolidated and expanded in the area of Criminal Justice Coordination. These services include pre-trial activities, indigent screening for appointed counsel and personal recognizance bonding. The County recognized the high cost of both incarceration in the county jails along with the costs of Court appointed counsel to indigent applicants for legal services. In an effort to create further centralization and efficiency of services the County approved for the consolidation of fleet services, county wide as well as building maintenance services consolidation. At the same time the County realized that the amount of maintenance provided at a number of departments and facilities within the county were previously underfunded. The specific departments affected are discussed throughout the body of this document but again these budgetary efforts align the budget with the priorities established by the court this year.

### ADMINISTRATION OF JUSTICE –DISTRICT 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 \$62 million of the general fund budget and increase by \$1.17 million or 1.92%. This change is directly related to the County investment in 24/7 Jail Magistration and the creation of the new criminal justice coordination office. Both of these investments are in direct relation to the County's FY 2016 top priorities.

### GENERAL GOVERNMENT

For fiscal year 2015 the Commissioners Court added two new departments to this function of County Government. These changes were for the Office of County Administration and Budget and Fiscal

# BUDGET MESSAGE

## MAJOR FUNDING ISSUES FOR FISCAL YEAR 2016, CONTINUED

Policy. During FY16 these offices will focus on the countywide implementation of performance measure system and the FY17 budget will be more focused on linking department resources with outcomes based decision making. The purpose of the Chief Administrator's Office is to lead, plan, direct and facilitate all matters pertaining to the effective administration of El Paso County government under the direction and authority of Commissioners Court. The Budget and Fiscal Policy department prepares the annual budget, modifies and creates County policies, and monitors financial activities for compliance with County policies. A number of positions were added to departments within this program as well as changes recommended in the General and Administrative Area that includes an adjustment to the employee wage scales, the transfer of the Sheriffs medical and mental health functions, increases to the elections budget due to upcoming elections and several consolidations related to maintenance, fleet management and collections (newly renamed financial recovery division in FY16).

## HEALTH AND WELFARE –PUBLIC HEALTH SERVICES

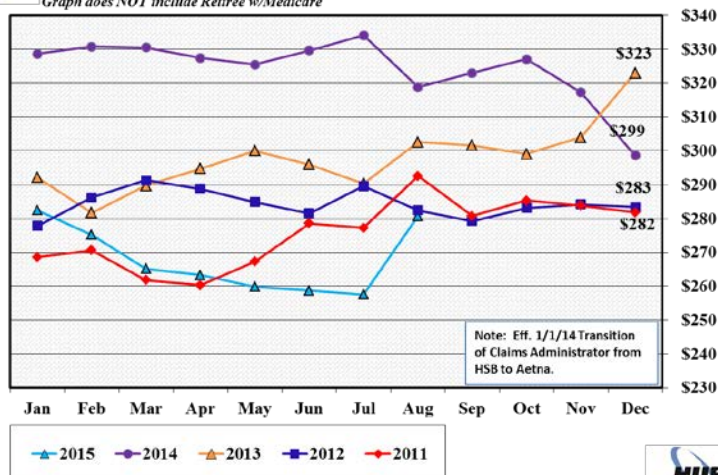
For fiscal year 2016, the Commissioners adopted a total of \$5.6 million in appropriations, or a reduction of 10.2% from 2015, for their participation in Public Health Services. As the County now contracts with the City for inspections, enforcement, and mosquito control services, among others, our actual participation has gone down. Our budget for Mental Health Support Services also was reduced based on the existing contracts that we either approved or expired for FY 16, for a reduction of just over \$388 thousand. Additional reductions for General assistance were reduced for utility services based on usage, as reduction of \$66,000.

## ALL PROGRAMS – COUNTY HEALTH AND LIFE CONTRIBUTIONS

On a lighter note, as the Risk Pool fund has continued to exhibit the strong financial performance. In the past, the Risk Pool fund has not been at such a healthy level and health insurance premiums for County employees and Retirees have gone up as a result. The current year premiums did not reflect such increases. The table on the following page highlights the performance as it relates to cost on a per-member, per-month costs over the past 5 years. As of September 2015 our risk pool has an adjusted bank balance



County of El Paso  
12 Month Total Medical and Rx Claims Cost  
PMPM Moving Average- Calendar Year  
*Graph does NOT include Retiree w/Medicare*





# BUDGET MESSAGE

## MAJOR FUNDING ISSUES FOR FISCAL YEAR 2016, CONTINUED

of \$5.38 million, which represents just over 109 days of health claims which exceeds our goals of 60 days' worth of claim as a 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 2016 BUDGET WHEN COMPARED TO 2015

The 2016 budget adopted by the County totaled \$322,858,582 a net decrease of \$46.56 million or 12.6 percent in comparison to the fiscal year 2015 adopted budget as amended. A significant factor in this difference is attributable to grants that will be appropriated during fiscal year 2016 versus at the beginning, along with the debt issuance during the 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. Significant increases have resulted from the Public Safety function in direct relation to the opening and staffing of the Jail Annex, courts that have been added to the Judiciary over the years as well as inflationary and contractual impacts. 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.

FY 2016 ADOPTED APPROPRIATIONS IN COMPARISON TO FY 2015 (ALL BUDGETED FUND TYPES)					
APPROPRIATIONS (USES)	FY 2015 AS AMENDED	ADOPTED FY 2016	CHANGE FROM 2015 AMENDED	PERCENT CHANGE	COMPONENTS AS % OF BUDGET
CAPITAL PROJECT FUND	\$3,960,010	\$3,913,294	(\$46,716)	(1.18%)	1.21%
DEBT SERVICE FUND	48,165,361	20,544,747	(27,620,614)	(57.35%)	6.36%
ENTERPRISE FUND	2,775,578	3,417,748	642,170	23.14%	1.06%
GENERAL FUND	252,957,809	263,062,111	10,104,302	3.99%	81.48%
GRANTS	29,564,567	0	(29,564,567)	(100.00%)	0.00%
SPECIAL REVENUE	31,995,247	31,920,682	(74,565)	(0.23%)	9.89%
<b>TOTAL BUDGET</b>	<b>\$369,418,572</b>	<b>\$322,858,582</b>	<b>(\$46,559,990)</b>	<b>(12.60%)</b>	<b>100.00%</b>
ENCUMBRANCE CARRY FORWARD	13,623,798	24,272,815	10,649,017	78.16%	
<b>TOTAL COMBINED APPROPRIATIONS</b>	<b>\$383,042,370</b>	<b>\$347,131,397</b>	<b>(\$35,910,973)</b>	<b>(9.38%)</b>	

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 2016, the

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## BUDGET MESSAGE

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### DIFFERENCES IN 2016 BUDGET WHEN COMPARED TO 2015, CONTINUED

three categories are: personnel totaling \$206,778,142 or 64.05 percent; operating totaling \$108,769,145 or 33.69 percent; and capital totaling \$7,311,295 or 2.26 percent.

FY 2016 ADOPTED APPROPRIATIONS BY CATEGORY IN COMPARISON TO FY 2015 (ALL BUDGETED FUND TYPES)					
APPROPRIATION CATEGORIES	FY 2015 AS AMENDED	ADOPTED FY 2016	CHANGE FROM 2015 AMENDED	PERCENT CHANGE	COMPOSITIONS AS % OF BUDGET
PERSONNEL	\$215,701,449	\$206,778,142	(\$8,923,607)	(4.14%)	64.05%
OPERATING	145,515,975	108,769,145	(\$36,746,830)	(25.25%)	33.69%
CAPITAL	8,201,148	7,311,295	(\$889,853)	(10.85%)	2.26%
<b>TOTAL BUDGET</b>	<b>\$369,418,572</b>	<b>\$322,858,582</b>	<b>(\$46,559,990)</b>	<b>(12.60%)</b>	
ENCUMBRANCE CARRY FORWARD	13,623,798	24,272,815	10,649,017	78.16%	
<b>TOTAL COMBINED APPROPRIATIONS</b>	<b>\$383,042,370</b>	<b>\$347,131,397</b>	<b>(\$35,910,973)</b>	<b>(9.38%)</b>	

Development of the fiscal year 2016 budget was prepared by the Budget and Fiscal Policy department and presented through the County Administrator's office for the first time since being set up as new departments that are direct report 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 emphasis on budget stabilization and alignment of County priorities when allocating resources.

Some of the more significant changes in this budget when compared to the prior budget include:

- The Commissioner's committed to funding \$3.6 million in fiscal year 2016 for a wage adjustment of 4% to general service employees and an increase of 2.5% to all other employees not including elected officials or employees covered under the collective bargaining agreement. The funding for this increase falls within the general and administrative budget of the general fund.
- The Sheriffs union collective bargaining unit contract approximated a \$1.2 million impact to the County for FY 16. This amount is also budgeted within the general and administrative account and transferred into the departmental budget if and when needed to take advantage of any salary savings arising from attrition.
- An annual appropriation of \$1 million was funded this year for small capital equipment allocations to departments.
- The County funded \$1.6 million for the full operation of the Guadalupe Tornillo Port of Entry.

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## BUDGET MESSAGE

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### DIFFERENCES IN 2016 BUDGET WHEN COMPARED TO 2015, CONTINUED

- Funding for County transportation and mobility projects increased by \$1.45 million for much needed road infrastructure improvement projects throughout the County but with a concentrated emphasis in Far East El Paso County.

Changes within budgeted appropriations are discussed in greater detail throughout the body of this document.

### 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 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,



Wallace Hardgrove

Budget Executive Director



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# Financial Strategy



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# EL PASO COUNTY'S FINANCIAL STRATEGY

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The County of El Paso has identified specific 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
- Gradually replace obsolete equipment
- Maintain fund balance to meet projected cash needs and maintain fiscal 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 has taxing authority; therefore, taxpayers are charged with overlapping taxation. Property tax revenues for 2015, budgeted for the General Fund, totaled just over \$147 million. Ultimately, one the County's priorities is to stabilize its property tax rate and to keep it as low as possible while sustaining necessary services to the public. This was the case in fiscal years 2015 and 2016 when the Court kept its tax rate of \$0.452694 the same for both years. Based on truth in taxation guideline calculations, as sales and use tax revenues increase, property tax revenues should decline correspondingly.

Due to possible legislative initiatives aimed at limiting the ability of local governments to levy property taxes and in essence shifting or capping local property taxes or offsetting them with the levy of additional sales and use taxes, the Court is ever more 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 at least recovered, in addition to finding new revenue sources.

## **MONITOR REVENUE TRENDS CLOSELY**

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 \$43 million or 16.34 percent of total County revenues for 2016. This tax usually responds quickly and unpredictably to unanticipated changes in national and local economic conditions such as the peso devaluation in Mexico and the September 11, 2001 disaster. 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 2016, this revenue grew at an annual rate of approximately 7%.

In addition, sales tax revenues are monitored very closely for erratic fluctuations, as they may impact subsequent operating budgets. Therefore, this revenue projection is forecasted based on actual collections of past years rather than on future year's presumed growth in sales.

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# EL PASO COUNTY'S FINANCIAL STRATEGY

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## MONITOR REVENUE TRENDS CLOSELY, CONTINUED

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. Additionally, 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.

In response to prior shortfalls of actual expenditures outpacing the trend of actual revenues, the County Auditor projects revenues, expenditures and fund balance reserves five years into the future. This projection is maintained and updated monthly. This method has proven 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 of holding the line on expenditure growth during in the 2016 budget process. This process will be utilized for years to come allowing the Court to assess its position and better evaluate the impacts of its actions prior to implementation.

## PLAN FOR FUTURE COUNTY SPACE NEEDS

For the County of El Paso, space issues have continued to be an issue for the Court. El Paso County completed its new downtown courthouse in 1990 costing approximately \$53 million with a total of 428,129 square feet. Since then, a study of the County's space needs has been performed to give the Court options for effectively planning and keeping pace with future growth needs. The Courthouse for all intent purposes is a judicial courthouse; therefore, in fiscal years 2001 and 2002, the Commissioners Court issued debt for a multitude of projects, the main project being construction of a courthouse annex, renovation or expansion of the existing downtown courthouse annex, and additional parking at the downtown courthouse. These bond issues totaled \$63.4 million. Since the issuance of these bonds, numerous transactions have occurred, which are intended to alleviate the County's space needs for many years to come:

- An allocation of \$10 million was made for another 800 car parking facility directly adjacent to the County's present 800 car parking facility and was completed in 2006 at a total cost of \$9.9 million. The addition of this garage has provided greater convenience and accessibility of public parking, especially to those reporting for jury duty at the downtown courthouse.
- Also, as a means of addressing existing space needs, the County purchased a facility in far East El Paso near the Sheriff's Jail Annex for \$2.9 million and presently has allocated \$5.5 million for renovations. This facility is roughly 100,000 square feet, of which 25,000 is office space and 75,000 is warehouse space. The administrative offices of the El Paso

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# EL PASO COUNTY'S FINANCIAL STRATEGY

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## PLAN FOR FUTURE COUNTY SPACE NEEDS, CONTINUED

County Sheriff have moved from the County owned Mumsen, Dunnigan and Ryan Building (MDR). By freeing up space in this building, non-essential departments have been relocated from the downtown courthouse to this adjacent facility. Furthermore, other departments that were leasing facilities have been evaluated and transitioned into County owned facilities. By doing so, the Courthouse space has become available to the judiciary to meet short-term space concerns. In addition, minimal funds were required to retrofit the MDR building to accommodate the transitioning departments.

- On November 5, 2003, the County Commissioners' Court approved a design-build contract for a new County Annex in Northeast El Paso. The Northeast Annex approximates 13,900 square feet and opened on December 6, 2004, housing Justice of the Peace, Precinct Number 2, as well as branch offices for Adult Probation, the County Tax Assessor-Collector and the County's Veterans Assistance departments. This concept of a one-stop-shop for public services shifts departments from leased facilities to a County owned facility at a cost of \$1.6 million and gives residents easier access to services. This initiative also resulted in annual savings from lease contracts of approximately \$120,000. Evaluation of other County sites is in progress for additional one-stop-shop annexes throughout the County.
- The downtown detention facility was constructed around 1980 at a cost of \$35.1 million dollars with a capacity to house 1,024 prisoners. Due to overcrowding from rapid prisoner population growth from State, Federal and City prisoners, the Court constructed another Jail Facility in Far East El Paso for approximately \$52 million with a capacity to (CONTINUED) house 1,440 prisoners. Construction of 432 beds in the new pod required funding of approximately \$40-\$44 million and was part of the 2012 bond issue of \$110 million. The impacts the operating budget for FY16 will be minimal as this pod is expected to open in late FY 16 and the current strategy is 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 FY16 to best plan the overall jail space utilization in an effort to conduct the most cost effective operations, this too is one of the County's top priorities for FY 16 and thereafter.

Although short-term space needs are being addressed somewhat, 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.



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# EL PASO COUNTY'S FINANCIAL STRATEGY

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## IMPLEMENT TECHNOLOGY INITIATIVES

The Information Technology Department (ITD) has and will continue to implement a number of systems that improve the efficiency of County departments:

- **E-Citations:** This technology allows Sheriff Deputies and Constables the ability to utilize handheld mobile computer devices to issue traffic and criminal citations. These devices allow officers to electronically capture driver's license information and electronic signatures, as well as using a customized electronic ticket form to complete and print the citation. The electronic citations are then imported into the Justice Information Management System (JIMS) citation database for processing, thus eliminating data entry delays, improving data integrity and allowing more efficient use of current office personnel.
- **Justice of the Peace E-Filing:** Through Texas Online, filers can submit a multitude of civil documents online to all Justice of the Peace Courts at no cost to the County. Filers receive an electronic response from the court regarding the status of their filings. This E-Filing process allows the Court Clerks to electronically receive and review documents submitted for filing. E-Filing for Courts streamlines and automates filing and payment procedures, thus improving operational efficiency and reducing the time spent on redundant activities.
- **The Juvenile Information system (JIS):** is an integrated justice system, designed to link together all agencies in the juvenile system, including police departments, courts, schools, and county departments. JIS provides a quick and efficient means of sharing, retrieving, tracking, and adding juvenile information among local law enforcement, judicial, and educational agencies. JIS utilizes electronic signatures for document routing and filing throughout the juvenile process, as well as electronic reporting, and photo and fingerprint capture.
- **Document Redaction:** This in-house software tool features the ability to redact or block out sensitive information for all documents filed with the County. Through the use of Optical Character Recognition (OCR) technology and sophisticated pattern matching logic, all scanned images are filtered to prevent the display of confidential Identity Theft information (ex. Social Security Numbers). The tool also provides an interface to manually redact or permanently ignore a document per public request.
- **SCOFFLAW Project:** During Fiscal year 2011, the County together with the County Auditor's office, ITD, County Attorney, JP's, Domestic Relations and the Tax Office evaluated outstanding Justice Court costs and fines owed to the County. The County implemented the SCOFFLAW program, whereby license plate renewals were denied until such time the Justice Court outstanding fines and court costs were paid. This

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# EL PASO COUNTY'S FINANCIAL STRATEGY

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## IMPLEMENT TECHNOLOGY INITIATIVES, CONTINUED

resulted in the County collecting in excess of \$1.6 million of outstanding revenue. Additionally, this program was expanded to include outstanding misdemeanor judgments from the County Courts at Law that are also delinquent. This program should also result in a meaningful new revenue stream into future years. The County continues to find innovative ways of enhancing the revenue stream for existing obligations that are owed to the County of El Paso and the State of Texas. During FY16 the collections departments for transferred administratively to a division of the Office of Budget and effective FY16 became the Financial Recovery Division. This division will re-focus its efforts on improvement in the overall collection of county fines and fees.

- **Tyler Odyssey** - The County's just completed the most recent update of its judicial management software, Tyler's Odyssey. This software is utilized within the Countywide Judicial System for all District, County and Justice Courts and all supporting offices that are an integral part of this justice system.
- **Tyler Munis ERP** - The County's is currently replacing its entire financial system that is now over 30 years old. This replacement has been underway for the past two years and was part of the 2012 bond issue. All aspects of county financials will be integrated including, purchasing, inventory, human resources, payroll, accounts payables, grant and financial accounting. It is expected to begin the first phase of go live in the summer of 2016 and should be fully implemented during FY 17.

## GRADUALLY REPLACE OBSOLETE EQUIPMENT

The County's financial strategy is to gradually 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. Three years ago the Commissioners Court had the foresight to levy one additional penny in maintenance and operations tax and allocate it towards a county capital equipment fund. This will generate \$3.8 million in fiscal year 2016 which will be included in the annual budget process and allocated to departments based on requests submitted to and reviewed by a team of members selected by County administration. The fiscal impact of funding this equipment on a pay as you go basis saves the County approximately \$750,000 per year in foregone borrowing costs. As discussed earlier an additional \$1 million was also funded by the court and will be allocated to departments to replace small capital equipment on an ongoing basis which will only aid in leveraging our resources while simultaneously providing county employees with the tools necessary to perform their duties in a safe and efficient manner.

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# EL PASO COUNTY'S FINANCIAL STRATEGY

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## **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 \$25-32 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 \$25-\$32 million based on the fiscal year 2016 General Fund budget. By maintaining a low fund balance, the County remains vulnerable to the lowering of its bond ratings. Lower bond ratings ultimately 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.

Historically speaking, up until fiscal years 2002 and 2003, actual expenditures were less than amounts budgeted and total actual revenues exceeded total expenditures. Even with these favorable trends, the County was not able to achieve its 10 percent undesignated General Fund balance reserve goal until fiscal year 1998. Continued persistence and emphasis on building and maintaining some amount of reserves resulted in retaining a stable fund balance reserve at or near the County's goal in the General Fund three years in a row. A myriad of factors contributed to the stable results on the General Fund's financial position. It is noteworthy to mention that the actions of Commissioners' Court during mid and late summer and at fiscal year-end had a contributing effect of enhancing a favorable expenditure budget variance, or unspent budget balance.

Fiscal years 2009 through 2011 had proven to be one of the more difficult budgets in recent history with the challenge of the national and local economic crisis. Departments cut their budgets by over 8 percent to stand up to this crisis. Even after this reduction, reserves in the General Fund still dropped by over \$10 million in 2009. During 2012-2015 budget cycles the County began to re-invest into its operations that were reduced the prior three years. Departments accepted the challenge by increasing efficiencies in order to operate within their tighter budgets. More than ever, monitoring of expenditures will be paramount in forecasting budget inadequacies, identifying potential excesses and new revenues. Fiscal Year 2016 was one of the first years the County began to grow and increase its levels of services to County residents. This is evident as the County's fund balance has achieved and maintained its highest levels of over \$50 million for the past 3 years and as of the date of this publication may surpass the \$60 million mark for the first time in the County history.

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# EL PASO COUNTY'S FINANCIAL STRATEGY

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## 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 within available 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 getting back onto the County's salary-step-plan. 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 due to the nature of El Paso County's proximity to the Mexican border. Also growth due to inflation and the possibility of new mandates will be challenges faced by the Court.

The County's plan is a five-year projection based on known future impacts on the County and expected growth potential. In-depth and detailed studies are made before bond issues are submitted by the governing. 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 2016, the Commissioners' Court utilized \$26 million of fund balance reserves to balance the overall operating budget in order to supplement the County Auditor's estimated certifiable revenues. Of this amount, \$0.17, \$0.95, \$1.69, \$14.37, and \$8.81 million represented Capital Project, Debt Service, Enterprise, General Fund, and Special Revenue Funds.

The projected future requirements are founded on the premise that actual revenues are anticipated to increase by 1 to 3.5 percent in various areas. In the area of taxes, a change in the property tax base appraisal values is factored in at 2 percent. Changes in other revenue categories vary but for the most part are factored to increase on average by 1 percent annually mainly due to aggressive efforts of the County to increase collections of fines and fees and continual monitoring of costs in pursuit of cost saving efficiencies in public services.

Expenditure changes are expected to continue to stabilize with growth rate increases of approximately a half percent as warranted, varying the growth rates between 2.5 percent in fiscal year 2016 and back down to 2 percent in fiscal year 2017, and 3.5 percent by fiscal year 2018 and forward (depending upon mandates and legislative changes and exclusive of any significant additions to the budget). This is accomplished by aggressive actions by the Court to constantly manage expenditures annually. Because of these budgetary savings, expenditure growth is minimized requiring fewer future resources.

Other factors considered in future years were additional costs associated to inflationary cost of living adjustments, re-instating funding of the County's scheduled salary-step-plan that systematically steps individuals annually by 2.5 percent on their job class anniversary date, the cost of the Sheriff's department collective bargaining contract and a factor for inflationary increases in

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# EL PASO COUNTY'S FINANCIAL STRATEGY

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## PLANNING FOR THE FUTURE, CONTINUED

operational costs. Overall, this County's financial strategy depicts some financial stability in the near future, which is directly attributable to expenditure and revenue stabilization efforts by the Court. These projections could change drastically in the near future depending upon financial decisions at the State and Federal level whereby local government is required to absorb additional unfunded mandates.

In fiscal year 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. For the future, the County must continue to focus on identifying additional revenues to counter and offset future expenditure growth.

**It is important to mention that fiscal year 2016 reflects the first year in which the revenue growth is projected to continue at this level for two consecutive years; the most consistent growth in recent fiscal years. Without a doubt, this will be important to continue monitoring for the County.** Even though, the County must remain vigilant in its efforts to further control expenditure trends to ensure that sustainable actual revenues equal planned expenditures. Failure to do so will result in depleting fund balance reserves below first quarter net operating cash outflow needed to operate effectively.

During the fiscal year 2016 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 into the future and would not be a reliable means to support the setting of an operating budget pursuant to State budget statutes. In light of actions by the Commissioners' Court in recent fiscal years, including 2016, to control expenditure growth, this five-year projection factors in the expectation that the Court will continue to keep expenditures within available funds estimated by the County Auditor to be on hand, even if the actual revenue trend depicts that of exceeding projected capped projected expenditure growth. Any deviations of expenditures in excess of these caps would require counterbalancing expenditure allocations within future budgets or action by the Court to seek new revenues.

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



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# EL PASO COUNTY'S FINANCIAL STRATEGY

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## PLANNING FOR THE FUTURE, CONTINUED

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 has charted a course of continued stabilization of expenditures, and revenue enhancement in fiscal year 2016 consistent with its financial priorities as mentioned earlier and exhibited throughout this document.

In response to this analysis, the Commissioners' Court mandates 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 fines and fees due to the County and to strive for greater efficiencies wherever possible. As a result, the County experienced a more efficient budget process, which has in the short-term impacted the General Fund trend of spending in recent years, and positively impacted the fiscal year 2015 year end results and the fiscal year 2016 adopted budget of the General Fund. 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.

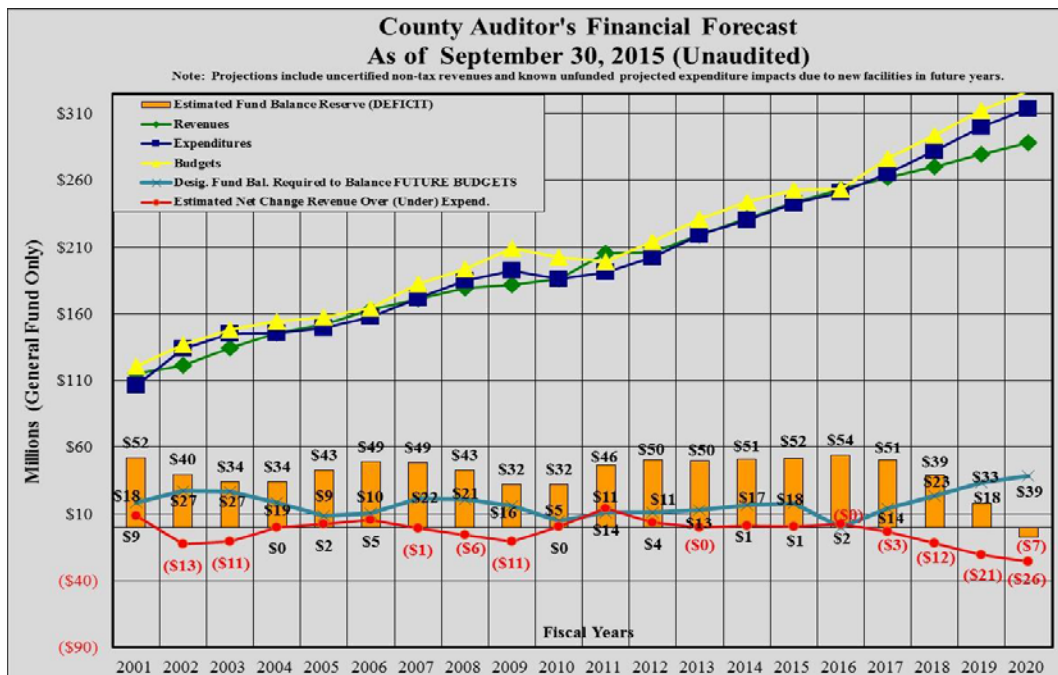
Over the long-term, the County's financial strategy should smooth out the economic peaks and valleys by diverting money to fund balance and operating capital to meet fiscal quarter financial obligations as previously discussed. Also, within this strategy's controlled environment, the economic valleys can be smoothed by cautiously utilizing fund balance while maintaining adequate unassigned reserves, presently the greater of first quarter operating cash outflows 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 standard 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 shortfalls.

The County's financial team began meeting with the court on a much more frequent basis during the recent economic downturn. These meetings took place no less than monthly and proved to be very effective as a means of taking a proactive stance on the economic stress and strain that was being placed on the budget. These meetings also included County department officials so that a team

# EL PASO COUNTY'S FINANCIAL STRATEGY

## PLANNING FOR THE FUTURE, CONTINUED

effort was accomplished. The County's goal is twofold. First by conducting these meetings the court, as well 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 the long term needs. 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. This was also intended so that planning in each functional area of service delivery can be very intentionally aligned. The Auditor's office 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 the section of the budget document is intended to exhibit how the County of El Paso is currently managing its short and long term planning needs.





# Executive & Budget Summary



EXECUTIVE AND  
BUDGET SUMMARY



## EXECUTIVE AND BUDGET SUMMARY

### ALL FUNDS - FUND BALANCE IMPACTS

#### TOTAL FUND BALANCE COMPONENTS – ALL BUDGETED FUNDS

Fund balance of the General Fund increased by \$9.6 million or 18.89 percent for the fiscal year ending 2015. This fund balance increase is due to continued revenue efforts coupled with departments continued management of their budgets. Current estimates for fiscal year 2016 show robust growth in the County general fund reserve position and may top \$60 million. This is attributed to continued collection efforts and increases in all areas of taxation. The economic crisis that began in 2008 caused the County to take a proactive stance in holding the line on expenditures while creating innovative programs to enhance the revenue stream. Overall in this regard General Fund expenditures and transfers out were lower than revenue and transfers in, by over \$15.7 million. Revenues and transfers in totaled \$244 million while expenditure and transfers out totaled just over \$235 million. Tax revenues grew by approximately \$11.5 million or 6.77 percent mainly attributable to an increase in property tax in fiscal year 2015 and the increase of property values in El Paso County. It is also noteworthy to mention that for 2015, the County experienced a very favorable increase in sale and use taxes. The County also experienced a decrease of \$685 thousand in intergovernmental revenue for agreements with the federal government most of which was due to decreased collections for prisoner housing income. Overall, El Paso County had a positive increase in revenue sources by \$13.2 million or 6.04 percent.

Fund Balance All Governmental Funds						
Fund Balances	General Fund	Special Revenue	Debt Service	Capital Projects	Other Funds	Total
October 1, 2014	\$50,912,414	\$21,665,586	\$1,508,811	\$91,214,902	\$14,026,139	\$179,327,852
September 30, 2015	60,528,069	25,024,162	1,230,331	57,903,686	15,811,850	160,498,098
Increase (Decrease)	9,615,655	3,358,576	-278,480	-33,311,216	1,785,711	-18,829,754
Percentage Change	18.89%	15.50%	-18.46%	-36.52%	12.73%	-7.86%
September 30, 2016 (projected)	\$56,000,000	\$21,000,000	\$1,000,000	\$35,000,000	\$11,300,000	\$105,400,000

Expenditures for fiscal year 2015 compared to 2014 only increased overall by \$4.7 million. The significant changes entailed increases in general government by \$6.3 million followed by increases in administration of justice of only \$619 thousand. The most significant change resulted in a decrease in public safety of \$2.3 million relating to the civilianization of positions and the material decrease to sheriff's department overtime resulting from a shift schedule change to 12 hour shifts from 8 hour shifts.

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## EXECUTIVE AND BUDGET SUMMARY

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### ALL FUNDS - FUND BALANCE IMPACTS, CONTINUED

Many of the other increases resulted from the employee wage adjustment increase. The Commissioners Court will continue to be cautioned to remain focused on stabilized growth to the extent possible without reducing services while simultaneously aligning revenue growth to a level of sustaining such expenditures.

Special Revenue's fund balance increased by \$3.4 million or 15.50 percent. Most significant in revenue increase is related to the transportation fee that was established during 2014 and was fully recognized for fiscal year 2015. The increase in fund balance can also be attributed to a decrease in overall expenditures which have decreased by \$752 thousand or 2.58 percent. This is due in largely by the transfer of the administrative function of the Roads and Bridge department into the general fund. The Commissioner's Court had discussed the roads fund and took necessary action in the future to assure the viability of this fund which is used to maintain the County Road System. Capital projects decreased by approximately \$33.3 million dollars of fund balance due to the expending of bond proceeds for specific purposes as discussed in the capital projects section of this document. The Debt Service fund balance reduced by \$278.5 thousand or 18.46% 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 remain relatively stable through the end of fiscal year 2016. The most significant change will continue to result in the capital project fund as projects are completed and funds for these construction projects are drawn down. This continued stabilization results from the budgetary actions taken by Commissioners Court during the past years which emphasize adequate preservation of reserves while simultaneously meeting the mandated delivery of services to the tax paying constituents who reside in the community.

### SUMMARY OF 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 to 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.



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# EXECUTIVE AND BUDGET SUMMARY

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## 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 plus 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 emphasis on innovative approaches to enhancement of collection efforts. Discretionary funding shall be budgeted as deemed necessary to supplement support services as provided by the County and that a county public purpose exists as defined by statute where applicable.

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

The County budgeting procedures attempt to identify distinct functions and activities performed by the County, and to allocate budget resources adequately to perform these functions and activities at a specified level of service. The budget process shall be coordinated with and in alignment with the Countywide, strategic planning process and shall reflect the vision, mission, values, goals and objectives developed through this process.

Commissioners Court may institute 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 deemed necessary.

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# EXECUTIVE AND BUDGET SUMMARY

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## BUDGETARY DEVELOPMENT POLICIES, CONTINUED

### I. GENERAL OVERVIEW, CONTINUED

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 can 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 shall 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 return their budget proposals and requests to the Budget & Fiscal Policy Department.
- 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.

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# EXECUTIVE AND BUDGET SUMMARY

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## BUDGETARY DEVELOPMENT POLICIES, CONTINUED

- 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 should adopt the budget on or before the first Monday in October but by no later than the last Monday in October.***

***The Budget and Fiscal Policy Department 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 Budget & Fiscal Policy Department shall prepare a report on the budget status and trends and submit to the Commissioners Court and Chief Administrator no less than quarterly. These 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.

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# EXECUTIVE AND BUDGET SUMMARY

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## FUND BALANCE POLICIES, CONTINUED

### I. CLASSIFICATIONS, CONTINUED

**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, delegates 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

**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 of 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 operations. This funding source is to be used only after other alternatives have been fully explored.

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# EXECUTIVE AND BUDGET SUMMARY

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## FUND BALANCE POLICIES

### 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 Office of Budget & Fiscal Policy 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 reserve, equivalent to 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 of 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.

## BUDGETARY CONTROL POLICIES

### I. TRANSFERS & AMENDMENTS

All amendments to the adopted budget shall require written request and 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 amendments resulting in a new appropriation must be recorded prior to expenditure against such appropriation



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# EXECUTIVE AND BUDGET SUMMARY

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## BUDGETARY CONTROL POLICIES, CONTINUED

### Transfers

Commissioners Court shall approve all general fund budget transfers that individually exceed \$5,000 per fiscal year. The Chief Administrator and/or the Executive Budget Director or their designees may administratively approve all budget transfers individually totaling up to \$5,000. Interdepartmental transfers are not eligible for administrative approval nor are transfers requesting funds from Appropriated Fund Balances, except as provided for in this policy. Further, a transfer 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 sole approval of the Commissioners Court. All administratively approved transfers shall 1) submit supporting documentation to the County Auditor and 2) be submitted for review by Commissioners Court as a consent agenda item on the last Monday of the month.

Budget transfer requests that are within a departmental index and within the same character (personnel, operating or capital) are authorized to be made by the Budget & Fiscal Policy Department on a regular basis with the annual approval of the County's budget and fiscal policies by Commissioners Court. Transfers between characters require separate approval of the

Commissioners Court. This limitation applies to the General Fund and Special Revenue Funds only and may be suspended. Year-end 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 the Budget & Fiscal Policy Department.

Sub-objects that shall not be considered for internal transfers are as follows:

- Contract service (6761)
- Interpreter Services (6674)
- Professional Services - Medical (6656)
- Auto Allowance (6600)

Transfers from Utilities/Communications are administered in accordance with these policies, if the requested transfer is between other Utility/Communication subobjects. Any necessary transfers from these accounts shall require approval of Commissioners Court. Transfers into and from account 6204 or into other equipment accounts may only be initiated to cover replacement of existing or purchase of new equipment necessary for the continuity of business.

Budget transfers from the General and Administrative Account (GADMINGF) 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 interdepartmental designees only for the purpose that was approved for in the adopted budget.

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# EXECUTIVE AND BUDGET SUMMARY

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## BUDGETARY CONTROL POLICIES, CONTINUED

### Amendments

The Budget & Fiscal Policy Department may initiate budgetary amendments to cover expenditures for utilities and fuel up to year-end. Any related year-end projected shortfalls and impacts for accruals shall be projected at the end of the third fiscal quarter and shall be provided to the Court for informational purposes.

The Budget & Fiscal Policy Department may initiate budget amendments deemed necessary to cover unforeseen emergencies as well as expenditure accruals at year-end. These amendments may be transfers between departmental index and between character and objects during the fiscal year end accrual period or for unforeseen emergencies, such as weather related incidents.

Transfers related to grants are detailed in Grants section of this document.

### **I. 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 for by the County Purchasing Department and only presented to Commissioners Court for award consideration. Any bids requests for goods or services for which there are no specific or routine appropriations shall be submitted to the Chief Administrator and Budget & Fiscal Policy Department for consideration of 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 which are currently out for solicitation.

### **II. 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 sheriff deputies and detention officers 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 maintenance 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.

The Chief Administrator shall present a budget for salary and fringe benefits, including contingencies, to Commissioners Court for approval during budgetary hearings. The Chief

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# EXECUTIVE AND BUDGET SUMMARY

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## BUDGETARY CONTROL POLICIES, CONTINUED

### III. PERSONNEL, CONTINUED

Administrator shall ensure that changes to the salary and fringe benefit budget, including contingencies, do not exceed the amount authorized by Commissioners Court.

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 overtime may be accrued. Compensatory time may be utilized in lieu of overtime when following County personnel rules.

#### 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 waiting 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 are to collect money “as determined by the Chief Administrator”.
- Those 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, the following positions shall be exempt from the waiting period:

- Positions 100 percent funded with special revenues
- Positions 100 percent funded with grant funds
- Positions 100 percent funded with discretionary funds which are ineligible to offset general fund expenses
- Vacancies filled by hiring current County employees.

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.

Human Resources shall review requests for hiring waiting period exceptions and other staffing change requests to ensure sufficient data is collected to analyze the requests. The fiscal impact of

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# EXECUTIVE AND BUDGET SUMMARY

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## BUDGETARY CONTROL POLICIES, CONTINUED

### III. PERSONNEL, CONTINUED

all requests shall be calculated and reviewed by the Budget & Fiscal Policy Department. 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 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 Budget & Fiscal Policy Department 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.

### III. GRANTS

Grant budgets shall be submitted to the Budget & Fiscal Policy Department with all necessary documentation, which include but are not limited to the following:

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# EXECUTIVE AND BUDGET SUMMARY

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## BUDGETARY CONTROL POLICIES, CONTINUED

### IV. GRANTS, CONTINUED

- 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 thorough explanation of transfer
  - Any additional supporting documentation related to the transfer as the grant division deems necessary
  - Name and initials of grant employee requesting the transfer and a manager (or designee) initial which ensures all policy criteria has been met

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 from within the grant budget shall 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 all necessary documentation for review, including justification for the administrative approval, to the Budget & Fiscal Policy Department and shall be included in the monthly report 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.

## 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.



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# EXECUTIVE AND BUDGET SUMMARY

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## GENERAL FINANCIAL POLICIES, CONTINUED

### I. ACCOUNTING, AUDITING & FINANCIAL PLANNING, CONTINUED

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.

### 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 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.

### 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.

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# EXECUTIVE AND BUDGET SUMMARY

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## GENERAL FINANCIAL POLICIES, CONTINUED

### III. FIXED ASSETS & CAPITAL PLANNING, CONTINUED

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 into 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 staff of the County Auditor's Office and either the Chief Administrator or Budget and Fiscal Policy.

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

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

### IV. DEBT MANAGEMENT

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

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

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# EXECUTIVE AND BUDGET SUMMARY

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## GENERAL FINANCIAL POLICIES, CONTINUED

### IV. DEBT MANAGEMENT, CONTINUED

- 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

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# EXECUTIVE AND BUDGET SUMMARY

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## GENERAL FINANCIAL POLICIES, CONTINUED

### IV. STRATEGIES AND PLANS, CONTINUED

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.



# Fiscal Overview





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# FISCAL OVERVIEW

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## 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.

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

## BUDGETARY CONTROL

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 to include any available fund balances. The appropriations of the activities of the General, Special Revenue, Enterprise, and Debt Service Funds are included in the annual budget. Also, budgets are adopted for any major capital construction projects and grants.

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# FISCAL OVERVIEW

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## BUDGETARY CONTROL, CONTINUED

Grant and capital project budgets may be included in 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.

The County's appropriations for departments are approved at the adoption of the budget at the sub-object level representing, personnel, operating and capital line items. For fiscal year 2016 new financial policies were adopted by the Commissioners Court to allow for more budgetary control and a better understanding of the needs of departments. The budget transfer summary is stated below:

### COMMISSIONERS COURT TRANSFERS

#### **Transfers requiring approval from Commissioners Court before they are processed:**

- All individual General Fund transfers exceeding \$5,000 (per line item – in or out)
- Interdepartmental transfers (between indexes)
- General Fund/Special Revenue - Transfers between characters (i.e. from 30 to 90)
- Items denied previously during Budget Hearings
- Transfers from/into the following sub-objects:
  - Contract service (6761)
  - Interpreter Services (6674)
  - Professional Services - Medical (6656)
  - Auto Allowance (6600)
- From Utility/Communications (6451–6454, 6501-6505) to unrelated account
- For Grants - Net overall increases/decreases

### ADMINISTRATIVE TRANSFERS

#### **If items do not meet Commissioners Court requirements, then they can be processed internally. These include:**

- All individual General Fund transfers under \$5,000 (per line item – in or out)
- Intra index transfers (within one index)
- Within Utility/Communications (6451–6454, 6501-6505)
- Reserved funding allocated in GADMINGF for a specific purpose approved during Budget Process (i.e. Utility contingency, Constable vehicle maintenance)
- Exempt from \$5,000 requirement
- Emergency Transfers (for unforeseen emergencies)
- Exempt from BA requirements in case of emergency
- Year-end transfers (after BA deadline has passed)
- Exempt from all BA requirements after final Commissioners Court meeting for Fiscal Year
- For Grants - transfer consistent with Granting Agency Policies and no net increase/decrease

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# FISCAL OVERVIEW

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## BUDGETARY CONTROL, CONTINUED

Equipment transfers (i.e. 6204) 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.

These policies in their entirety are presented in the Executive and Budget Summary section of this document.

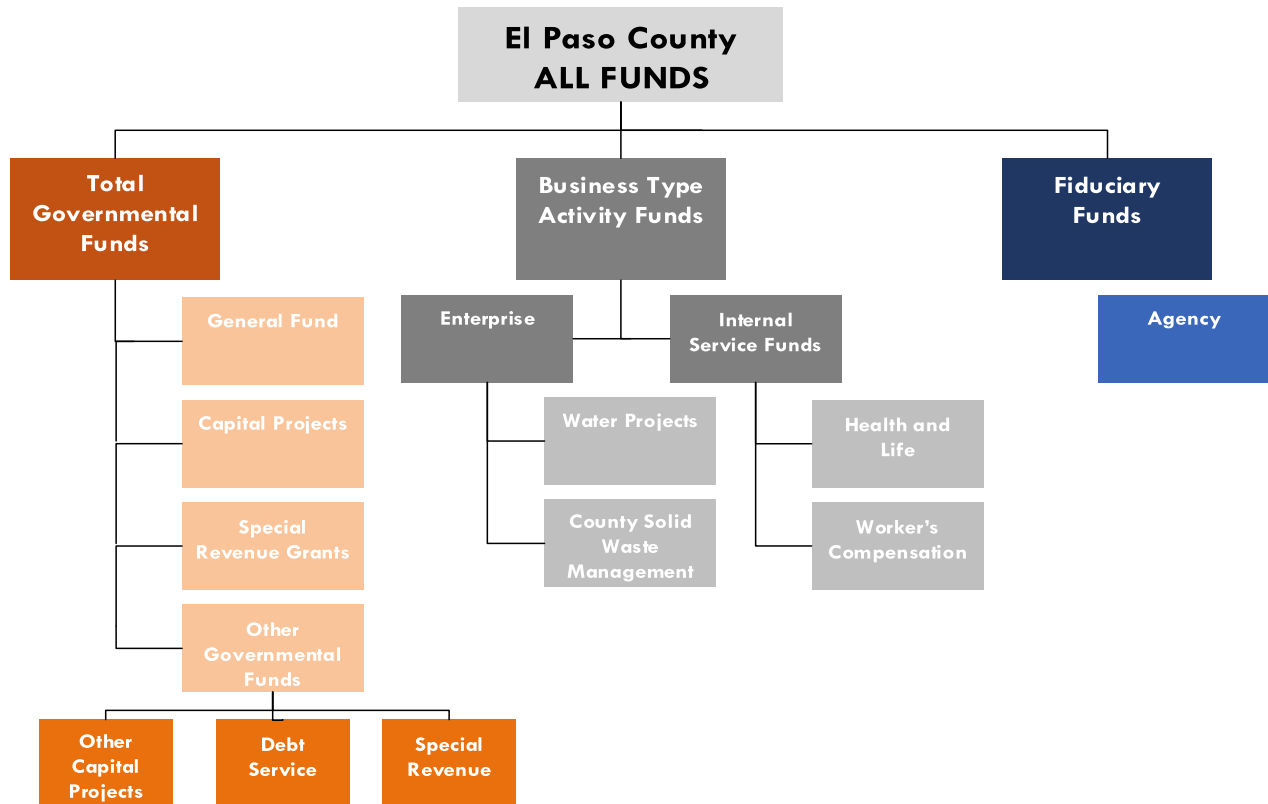
## TEXAS BUDGET LAW

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

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

# FISCAL OVERVIEW

## FUND STRUCTURE



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 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.

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# FISCAL OVERVIEW

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## FUND STRUCTURE, CONTINUED

### 1. Governmental Funds, continued

- **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

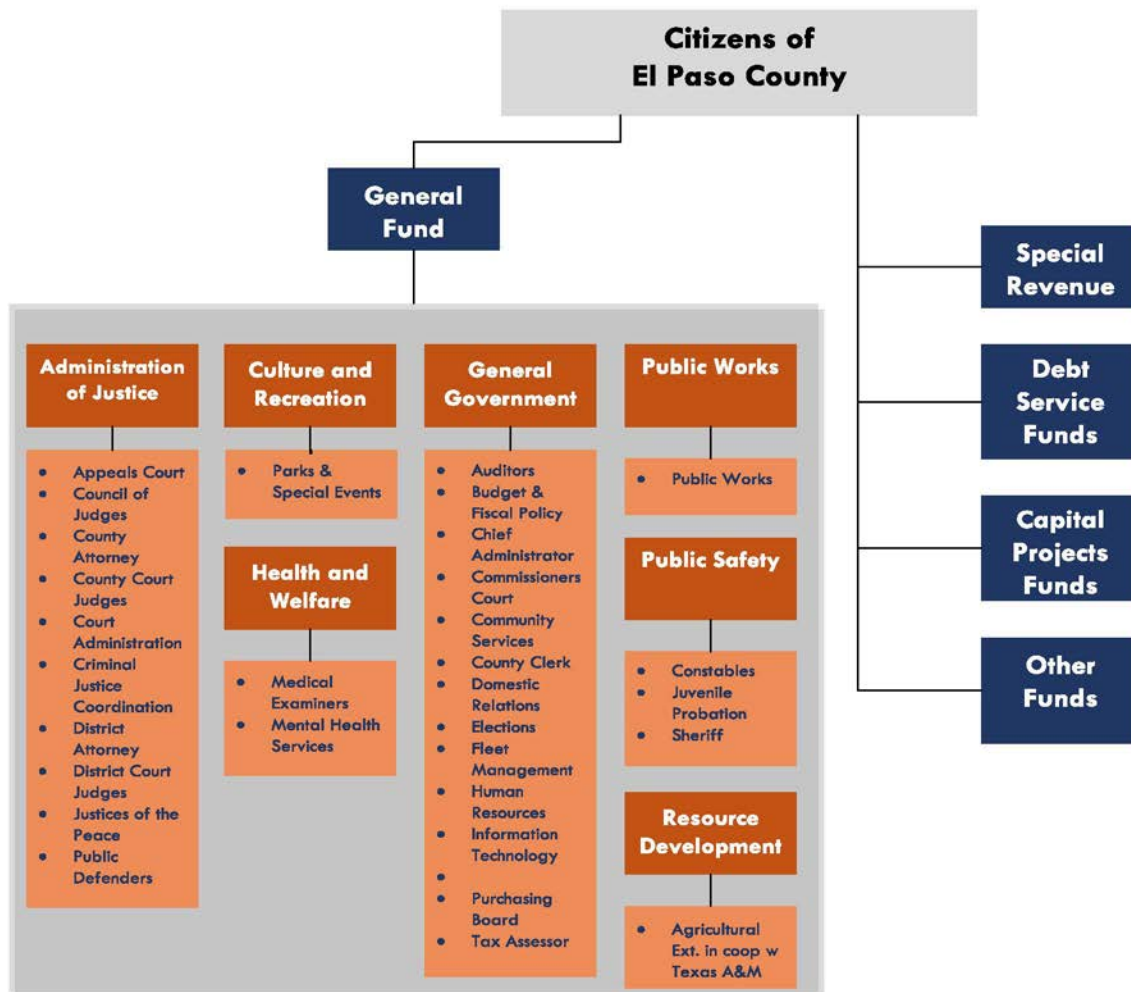


# FISCAL OVERVIEW

## FUND STRUCTURE, CONTINUED

of the capitalized value of the assets constructed, and capital assets under construction are not depreciated until construction is completed. 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 activity.

## DEPARTMENTAL/FUND RELATIONSHIP



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# FISCAL OVERVIEW

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## FORMULATION OF THE BUDGET

In Fiscal Year 2015 the Commissioners Court approved the creation a new Budget and Fiscal policy department pursuant to Texas Local Government Code § 111.062. The budget officer was appointed in March of 2015 and the Budget process and were reformulated and a new process was undertaken. For fiscal year 2017, 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 no later than February, to provide department heads additional time to plan spending for the current and next fiscal years. A significant change that will occur with the 2017 process will be a formalized performance measurement process that will be integrated into the budget and resource allocation process. This is direct alignment with the new county strategy and was listed as a new top priority as well.

The proposals made by the departments and agencies must be returned during the month 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.

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. Public departmental budget hearings before the members of the Court are typically only held if resolution between the departmental request and the Budget Office recommendation is necessary or requests are greater than the annual threshold established by county administration that necessitate a hearing. Typically requests for completely new programs or services normally be discussed by the court as well.

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 departments 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. Throughout this process, the Budget office enters any approved changes into the computerized budget system

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## FISCAL OVERVIEW

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### FORMULATION OF THE BUDGET, CONTINUED

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), on or immediately after the first day of each fiscal year, 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.

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.

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 Auditor and the County Clerk. 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 2017	
October 1, 2016 – September 30, 2017	
PROPOSED DATES	PROPOSED ACTIONS
December 2015 – January 2016	1. The budget division will prepare tentative departmental budgetary request forms. The target date for the completion is February 2016. The budget division will submit with these forms, a copy of the department's current position control/staffing table report with current payroll data.
February 2016	2. Meeting with Commissioners Court after 2016 annual strategic planning to discuss fiscal year 2017 estimated fund balance, provide them an update of projected impacts for fiscal year 2016, and present budgetary updates and discuss general instructions for departments.

# FISCAL OVERVIEW

TENTATIVE BUDGETARY CALENDAR FOR FISCAL YEAR 2017	
October 1, 2016 – September 30, 2017	
PROPOSED DATES	PROPOSED ACTIONS
February 2016 (Continued)	3. The budget office will distribute the budgetary request forms to departments with instructions including input from the Commissioners' Court members.
March 2016	4. The budget office will receive departmental budgetary requests and will compile the initial budgetary work papers. This compilation will show, by line item, the actual expenditures for each department for the previous 3 years, the current fiscal year's amended budget, departmental requests for fiscal year 2017 and impact.
April - May 2016	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.
May - July 2016	6. The 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 as needed. The County Budget Officer and Chief Administrator plans 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 2016	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 2016	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
August 2016	8. 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 2017	
October 1, 2016 – September 30, 2017	
PROPOSED DATES	PROPOSED ACTIONS
August 2016	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 2016	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 2016	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 2016	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 2016	13. Commissioners' Court must publish the required notices, if necessary, pursuant to Chapter 26 of the Texas Property Tax Code.
September 2016	14. Pursuant to the Texas Local Government Code, § 111.067, Commissioners' Court will publish a notice of a public hearing on the 2017 operating budget once in the major local newspaper, stating the date, time and location of the hearing.
September 2016	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 2016	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.

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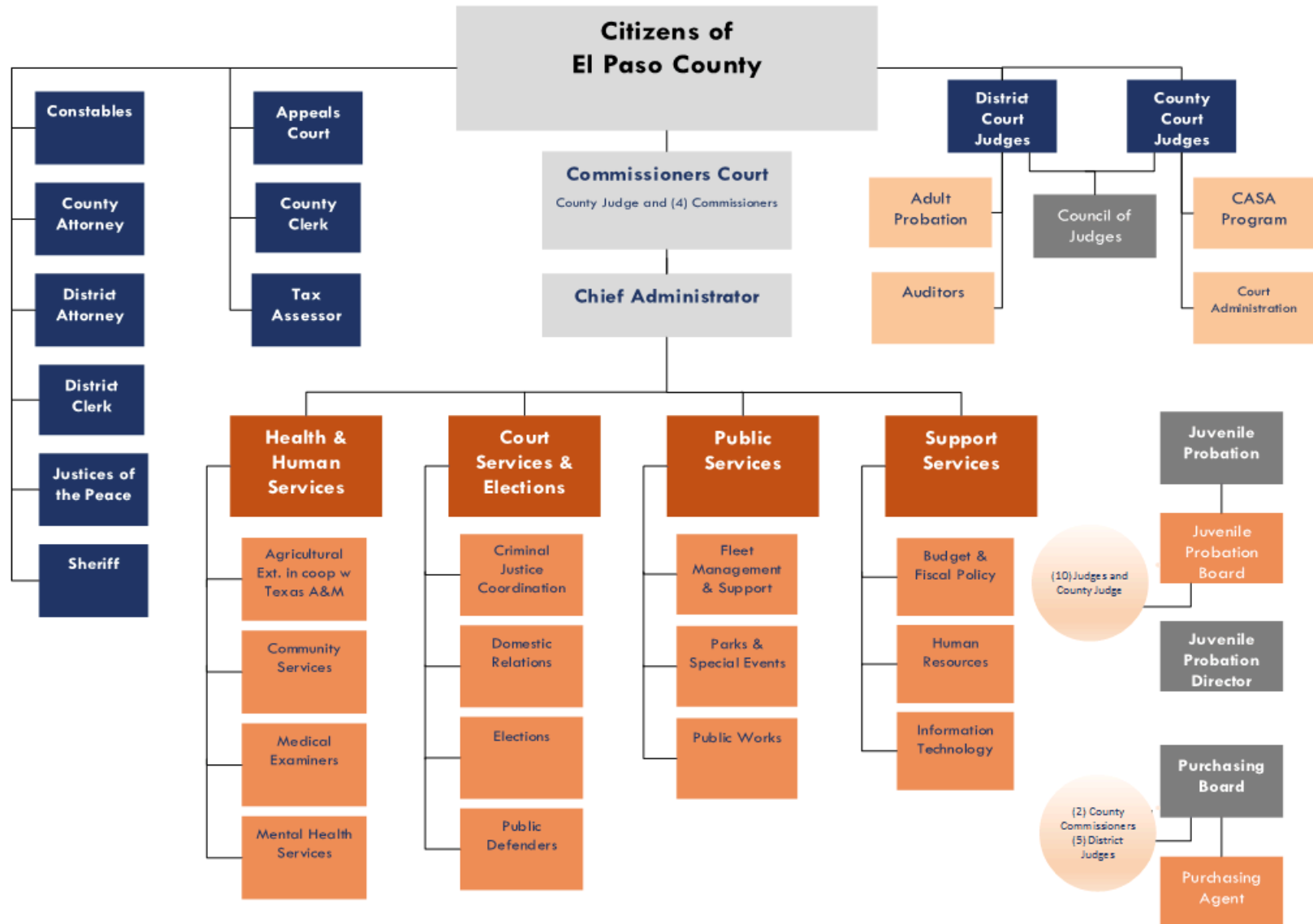
## FISCAL OVERVIEW

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TENTATIVE BUDGETARY CALENDAR FOR FISCAL YEAR 2017	
October 1, 2016 – September 30, 2017	
PROPOSED DATES	PROPOSED ACTIONS
October 2016	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 2016	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 Auditor and the County Clerk.



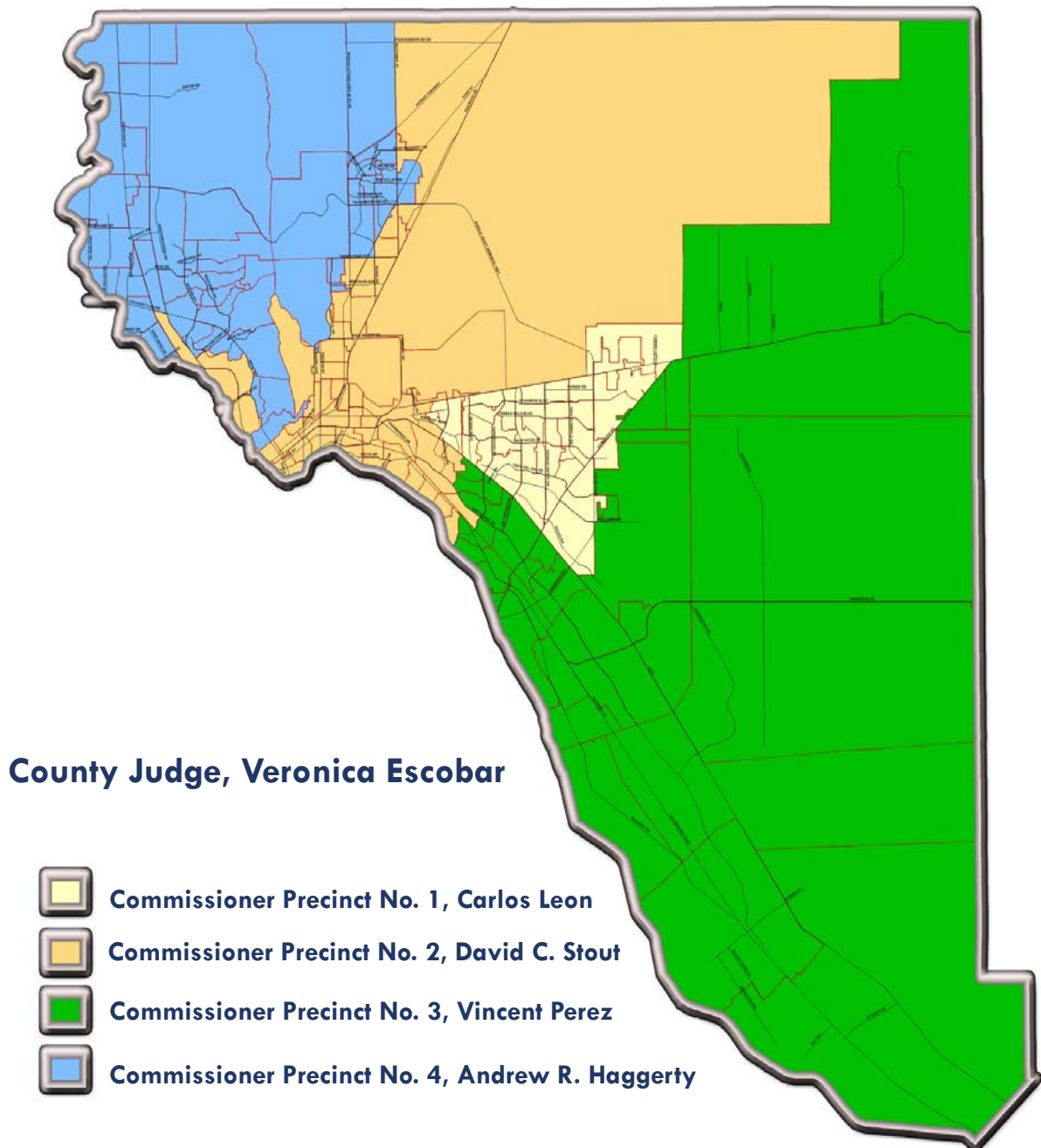
# ORGANIZATIONAL CHART



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## EL PASO COUNTY COMMISSIONERS COURT MEMBERS BY PRECINCT

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# ORGANIZATION BY PROGRAM TYPE

## General Government

American Disability Act (ADA)  
 Coordinator Account  
 Ascarate Annex Building  
 Communications Department  
 County Auditor  
 County Clerk  
 County Clerk Criminal Fee Collections  
 \*County Clerk Records Archive  
 \*County Clerk Records  
 Management and Preservation  
 \*County Clerk Vital Statistics  
 County Judge and Commissioners  
 \*District Clerk Records  
 Management and Preservation  
 District Clerk's Office  
 \*District Court Records Archives  
 Domestic Relations  
 \*Election Contract Service  
 \*Election Fund – Chapter 19  
 Elections  
 Facilities Management and  
 Maintenance Accounts  
 Family and Community Services  
 Friends of the Lake Account  
 General and Administrative Account  
 Grant Matches and Transfers Out  
 Human Resources  
 Human Resources – EHN Contract  
 Information Technology  
 Mission Valley Annex  
 Northeast Annex  
 Parking Garage Maintenance and  
 Operations  
 Project Future - EPWBA  
 Purchasing  
 \*Records Management and  
 Preservation Fund  
 \*Road and Bridge Administration  
 Tax Office  
 \*Tax Office Discretionary Fund  
 Youth Services Center  
 Ysleta Annex

## Culture and Recreation

Agua Dulce Community Center  
 Ascarate Golf Course  
 Ascarate Regional County Park  
 \*Coliseum Tourist Promotion  
 \*County Law Library  
 \*County Tourist Promotion  
 Fabens Community Center  
 Rural Parks  
 Sportspark  
 Swimming Pools

## Public Works

Fabens Airport  
 \*Road and Bridge Storm Water Outreach  
 Transportation tree fund

## Health and Welfare

Animal Control  
 Burials  
 Child Welfare - Legal Fees  
 \*Child Welfare Juror Donations  
 County Child Welfare  
 Emergence Health Network  
 \*Family Protection Fund  
 General Assistance  
 Medical Examiner  
 Medical Examiner - Maintenance  
 Mental Health  
 Mental Health Support Services  
 Nutrition Administration  
 \*Project Care Gas, Electric, & Water  
 Public Health Services  
 Sewage Inspectors  
 Veterans Assistance  
 Workers Compensation



## Public Safety

Ambulance Services  
 Bail Bond Board  
 \*Commissary Inmate Profit Fund  
 Constable Precincts 1-7  
 County Sheriff CID Enforcement  
 County Sheriff – Courthouse Security  
 County Sheriff – Detention Facility  
 County Sheriff – Jail Annex  
 County Sheriff – Law Enforcement  
 County Sheriff – Patrol  
 \*Courthouse Security Fund  
 Emergency Management  
 JPD Community Based  
 \*Justice Court Security Fund  
 \*JPD Supervision and  
 JPD Juror Donations  
 Juvenile Probation Administration  
 Juvenile Probation Challenge  
 Juvenile Probation Detainee  
 Juvenile Probation Detention  
 Juvenile Probation Interest Revenue  
 Juvenile Probation Kitchen  
 \*Juvenile Probation National School Program  
 \*Sheriff LEOSE  
 \*Sheriff State Forfeiture, Sheriff Asset,  
 and Sheriff Justice Forfeiture  
 Sheriff Trainee Backfill Account  
 Sheriff's Auction Proceeds  
 Sheriff's Training Academy  
 West Texas Community Supervision and  
 Corrections

## 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  
 Associate Courts 1 – 4, Associate CPS  
 Court, and Protective Order Court  
 Council of Judges Administration  
 County Attorney  
 \*County Attorney Bad Check  
 Operations Fund  
 \*County Attorney Commissions Fund  
 County Attorney Emergence  
 Health Network  
 County Attorney RETGH Legal -  
 (University Medical Center) UMC  
 \*County Attorney Supplement Fund  
 County Attorney Teen Court  
 Coordinator 1 & 2  
 County Court at Law Administration  
 County Court at Law Judges Salary  
 Account  
 County Courts at Law 1 - 7  
 County Criminal Courts at Law 1 – 4  
 County Criminal Magistrate Judges  
 Account  
 \*County District Courts Technology Fund  
 \*County Graffiti Eradication  
 \*Court Initiated Guardianship Fund  
 \*Court Records Preservation Fund  
 \*Court Reporter Service Fund  
 Criminal Law Magistrate I  
 DIMS Magistrate  
 District Attorney  
 \*District Attorney Apportionment  
 Supplement  
 \*District Attorney Federal Asset Sharing  
 \*District Attorney Food Stamp Fraud  
 \*District Attorney Special Account  
 District Courts &  
 Criminal District Court No. 1  
 District Judges Salary Supplement  
 Account  
 \*DWI Drug Courts  
 Indigent Defense  
 \*Justice Court Technology Fund  
 Justices of the Peace (8)  
 \*Juvenile Case Manager Fund  
 Juvenile Court Referees 1 - 2  
 Probate Courts 1 – 2  
 \*Probate Judiciary Support  
 \*Probate Travel Account  
 Public Defender  
 \*Teen Court

## Resource Development

\*El Paso Housing Finance Corporation  
 Infrastructure Development  
 Texas Agri-Life Extension

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

## COUNCIL OF JUDGES

Local Administrative Judge, County Criminal Court 1, Alma Trejo, Judge	Room 705, 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
65th Judicial District, Michele Locke, 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 1103, 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) 849-2560
Juvenile Court Referee 2, Maria T. Leyva-Ligon, Judge	6400 Delta, Juvenile Probation Bldg, (915) 849-2560
Magistrate I, Penny Hamilton, Judge **	600 E Overland, Municipal Court Bldg, (915) 546-2077
Magistrate I, Humberto Acosta, Judge	600 E Overland, Municipal Court Bldg, (915) 546-2077
Magistrate I, James Callan, Judge	600 E Overland, Municipal Court Bldg, (915) 546-2077
Magistrate I, Sheldon Myers, Judge	600 E Overland Municipal Court Bldg, (915) 546-2077

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

## OTHER PRINCIPAL OFFICES

Budget Executive Director, Wallace Hardgrove	Room 302B, County Courthouse Bldg, (915) 546-2262
Chief Administrator, Betsy C. Keller (Interim)	Room 302A, County Courthouse Bldg, (915) 546-2215
Chief Human Resources Officer, Melissa Carrillo	Room 223, County Administration Off, (915) 546-2218
County Attorney, Jo Anne Bernal	Room 503, County Courthouse Bldg, (915) 546-2050
County Auditor, Edward A. Dion	Room 406, County Administration Off, (915) 546-2040
County Clerk, Delia Briones	Room 105, County Courthouse Bldg, (915) 546-2071
County Purchasing Agent, Kennie Downing	Room 300, County Administration Off, (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., 1 <sup>st</sup> 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
Public Defender, Jaime Gandara	Room 501, County Courthouse Bldg, (915) 546-8185

## ALL FUND TYPES

### OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2014 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	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$206,260,636	\$213,590,775	\$221,027,572	\$7,436,797	3.48%
Licenses and Permits	263,119	243,000	245,000	2,000	0.82%
Intergovernmental	30,130,883	31,884,407	5,638,327	(26,246,080)	(82.32%)
Charges for Services	52,636,506	51,195,363	55,126,511	3,931,148	7.68%
Fines and Forfeits	5,112,828	4,957,500	5,273,000	315,500	6.36%
Interest	239,120	182,835	158,117	(24,718)	(13.52%)
Miscellaneous Revenues	4,714,064	5,058,465	3,903,958	(1,154,507)	(22.82%)
Other Financing Sources	8,606,891	35,958,271	5,493,153	(30,465,118)	(84.72%)
<b>Total Revenues and Other Financing Sources</b>	<b>307,964,047</b>	<b>343,070,616</b>	<b>296,865,638</b>	<b>(46,204,978)</b>	<b>(13.47%)</b>
Beginning Fund Balances and Retained Earnings	194,698,658	179,650,922	159,087,068	(20,563,854)	(11.45%)
<b>Total Available Resources</b>	<b>\$502,662,705</b>	<b>\$522,721,538</b>	<b>\$455,952,706</b>	<b>(\$66,768,832)</b>	<b>(12.77%)</b>
<b>Appropriations/ Expenditures (Uses):</b>					
General Government	43,011,555	63,396,544	78,304,794	14,908,250	23.52%
Administration of Justice	58,641,128	68,154,589	64,699,759	(3,454,830)	(5.07%)
Public Safety	131,208,883	133,768,691	113,443,246	(20,325,445)	(15.19%)
Health and Welfare	11,916,664	13,081,177	8,726,942	(4,354,235)	(33.29%)
Community Services	2,469,827	5,694,675	400,000	(5,294,675)	(92.98%)
Resource Development	397,054	439,661	433,665	(5,996)	(1.36%)
Culture and Recreation	7,476,654	8,858,703	8,578,956	(279,747)	(3.16%)
Public Works	13,242,993	17,421,081	18,721,273	1,300,192	7.46%
Capital Outlays	25,934,527	8,201,148	7,311,295	(889,853)	(10.85%)
Debt Service:					
Principal	9,695,000	10,427,000	11,056,000	629,000	6.03%
Interest	10,700,105	10,119,068	9,668,785	(450,283)	(4.45%)
Other Debt Related Costs	0	396,924	0	(396,924)	
Other Financing Uses	8,555,599	29,459,311	1,513,867	(27,945,444)	(94.86%)
<b>Total Appropriations Expenditures and Other Financing Uses</b>	<b>323,249,989</b>	<b>369,418,572</b>	<b>322,858,582</b>	<b>(46,559,990)</b>	<b>(12.60%)</b>
Prior Period Adjustment	301,319				
Encumbrances		13,623,798	24,272,815	10,649,017	78.16%
Retained Earnings		9,955,807	8,264,442	(1,691,365)	(16.99%)
Net Income	9,418				
Ending Fund Balances	179,340,185	139,679,168	108,821,309	(30,857,859)	(22.09%)
<b>Total Fund Balances and Retained Earnings</b>	<b>179,650,922</b>				
<b>Total Expenditures, Appropriations, Fund Balances and Retained Earnings</b>	<b>\$502,662,705</b>	<b>\$522,721,538</b>	<b>\$455,952,706</b>	<b>-\$66,768,832</b>	<b>(12.77%)</b>

# ALL FUND TYPES

## OPERATING BUDGET FISCAL YEAR 2016 BY FUND

	GENERAL FUND	SPECIAL REVENUE	GRANTS	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	GRAND TOTAL
<b>Revenues (Sources):</b>							
Taxes	\$197,929,484	\$3,500,000		\$19,598,088			\$221,027,572
Licenses and Permits	245,000	669,760					245,000
Intergovernmental	4,968,567	16,843,490					5,638,327
Charges for Services	37,608,043	270,000				\$674,978	55,126,511
Fines and Forfeits	5,003,000	24,620					5,273,000
Interest	100,000	993,850			\$32,000	1,497	158,117
Miscellaneous Revenues	1,830,200	804,039			30,000	1,049,908	3,903,958
Other Financing Sources	1,005,000	3,500,000			3,684,114		5,493,153
<b>Total Revenues and Other Financing Sources</b>	248,689,294	23,105,759		19,598,088	3,746,114	1,726,383	296,865,638
Beginning Fund Balances and Retained Earnings	60,528,069	21,665,586	\$2,950,491	1,230,331	80,639,557	9,955,807	159,087,068
<b>Total Available Resources</b>	\$309,217,363	\$44,771,345	\$2,950,491	\$20,828,419	\$84,385,671	\$11,682,190	\$455,952,706
<b>Expenditures (Uses):</b>							
General Government	\$73,764,368	\$4,540,426					\$78,304,794
Administration of Justice	62,129,533	2,570,226					64,699,759
Public Safety	111,411,642	51,340					113,443,246
Health and Welfare	8,516,648	4,141,593					8,726,942
Community Services	382,325	2,031,604					400,000
Resource Development	4,437,363	15,453,026					433,665
Culture and Recreation	400,000	210,294					8,578,956
Public Works	1,721,491	1,408,306				\$1,546,756	18,721,273
Capital Outlays	\$298,741	1,513,867			\$3,913,294	1,690,954	7,311,295
Other Financing Uses		4,540,426					
Debt Service and Enterprise:							
Principal				\$10,990,000		66,000	11,056,000
Interest				\$9,554,747		114,038	9,668,785
Other Financing Uses							1,513,867
<b>Total Expenditures and Other Financing Uses</b>	263,062,111	31,920,682		20,544,747	3,913,294	3,417,748	322,858,582
Prior Period Adjustment							
Encumbrances	738,686	4,172,191	\$189,554		19,361,938		24,272,815
Net Income						\$8,264,442	8,264,442
Ending Fund Balances	45,416,566	8,678,472	\$2,760,937	\$283,672	61,110,439		108,821,309
<b>Total Expenditures, Appropriations, Retained Earnings and Fund Balances</b>	\$309,217,363	\$44,771,345	\$2,950,491	\$20,828,419	\$84,385,671	\$11,682,190	\$455,952,706

\*Note: Comparative program summary totals included within this document were compiled at the department level and may differ from expenditure category totals above. FY 2014 expense totals were extracted from the County financial system reports and may slightly differ from the Comprehensive Annual Financial Report, this total difference of less than .09% is immaterial in the overall trend analysis provided herewith.



## 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 2016.

Fund From/To	Title of Program	Transfers Out	Transfers In	Description of Difference
GF/SG	From General Fund Match Account to Access and Visitation Program	\$ 7,556		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to Child Protective Services Match	878,299		Transfer in will be set up at time of grant award.
SR/SR	From Coliseum to County Tourist Promotion Fund	804,039	\$ 804,039	Transfer in will be modified during fiscal year
SR/GF	From Special Revenue Court Reporter Fund to General Fund	419,277	320,000	Transfer in will be modified during fiscal year.
GF/SG	From General Fund Match Account to D.A.- DIMS Project	408,216		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to Domestic Violence Match	131,621		Transfer in will be set up at time of grant award.
GF/GF	From El Paso County Mobility to various Mobility Projects as needed	2,156,250		
GF/SG	From General Fund Match Account to El Paso County Mobility Projects	100,000		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to various Grants as awarded	510,592		Transfer in will be set up at time of grant award.
GF/CP	From General Fund Match Account to Capital Project Fund based on adopted policy to transfer out the value of one cent in maintenance and operating taxes.	\$ 3,684,114	\$ 3,684,114	Transfer in will be modified during fiscal year

## SUMMARY OF BUDGETED INTER-FUND TRANSFERS

Fund From/To	Title of Program	Transfers Out	Transfers In	Description of Difference
SR/GF	From Juvenile Case Manager Fund to General Fund	\$ 110,551	\$ 135,000	Transfer in will be modified during fiscal year
GF/SG	From General Fund Match Account to Nutrition Program Match	150,000		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to Public Defender Prob Solving Match	68,800		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to Protective Order Match	127,940		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to Public Defender Expansion Match	360,183		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to Rural Transit Assistance Match	400,000		Transfer in will be set up at time of grant award.
SR/GF	From Special Revenue Courthouse Security Fund to General Fund	180,000	250,000	
GF/SG	From General Fund Match Account to Sheriff- Crime Victim Services Match	28,536		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to Sidewalk Improvement Match	113,740		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	69,965		Transfer in will be set up at time of grant award.
GF/SG	From General Fund Match Account to Victim/Witness Services Match- DA	\$ 107,268		Transfer in will be set up at time of grant award.
SG/GF	Transfer from various grants to General Fund for excess funds		\$ 300,000	Transfer out will be set up at time of grant excess transfer.
GRAND TOTAL		10,816,947	5,493,153	5,323,794

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## SUMMARY OF BUDGETED INTER-FUND TRANSFERS

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For fiscal year 2016, the difference between Transfers Out and Transfers In is \$5,323,794. The transfer out was set up for the El Paso County Mobility Project. Throughout fiscal year 2016 this transfer out will be reallocated to other operating accounts as required to fund County Mobility Projects as these contracts are awarded.



# Revenues



## ALL FUND TYPES

### BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2014 ACTUALS

PROGRAM	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Revenues (Sources):					
Taxes	\$206,260,636	\$213,590,775	\$221,027,572	\$7,436,797	3.48%
Licenses and Permits	263,119	243,000	245,000	2,000	0.82%
Intergovernmental	30,130,883	31,884,407	5,638,327	(26,246,080)	(82.32%)
Charges for Services	52,636,506	51,195,363	55,126,511	3,931,148	7.68%
Fines and Forfeits	5,112,828	4,957,500	5,273,000	315,500	6.36%
Interest	239,120	182,835	158,117	(24,718)	(13.52%)
Miscellaneous Revenues	4,714,064	5,058,465	3,903,958	(1,154,507)	(22.82%)
Other Financing Sources	8,606,891	35,958,271	5,493,153	(30,465,118)	(84.72%)
Total Revenues and Other Financing Sources	307,964,047	343,070,616	296,865,638	(46,204,978)	(13.47%)
Residual Equity Transfers-In Beginning Fund Balance and Retained Earnings	194,698,658	179,650,922	159,087,068	(20,563,854)	(11.45%)
Total Available Resources	\$502,662,705	\$522,721,538	\$455,952,706	\$(66,768,832)	(12.77%)

### METHODOLOGIES USED TO ESTIMATE REVENUES

During the second half of each fiscal year, the County Auditor and his staff project revenues for the next two 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 Local Government Code.

The County of El Paso's revenue sources are classified into one of eight categories: Charges for Services, Fines and Forfeits, Interest, Intergovernmental, Licenses and Permits, Miscellaneous, Other Financing Sources, and Tax Revenues. For fiscal year 2016, total budgeted revenues are



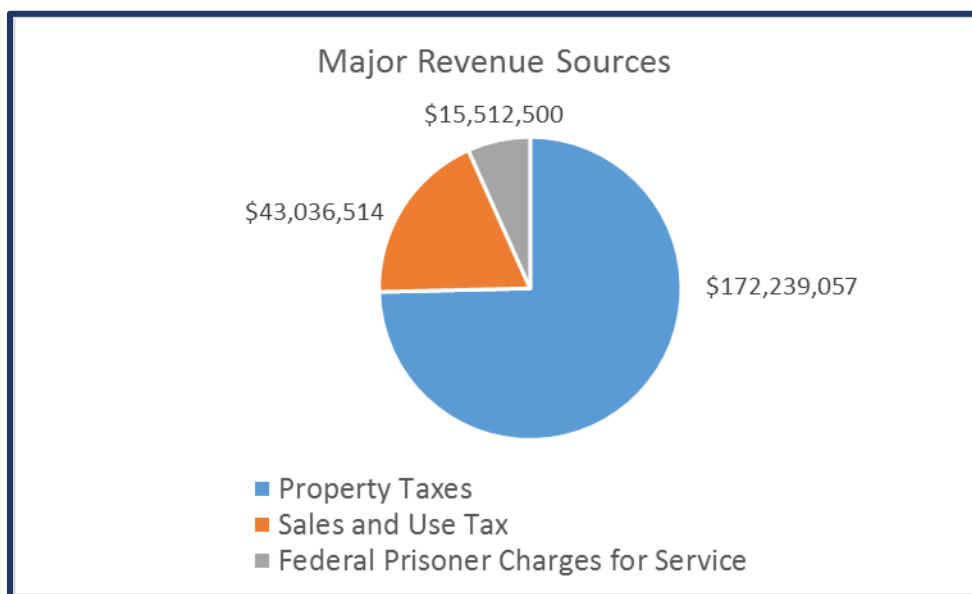
# OVERVIEW AND DESCRIPTION OF MAJOR REVENUE SOURCES

## METHODOLOGIES USED TO ESTIMATE REVENUES

\$296,865,638 which represent an increase of \$11,460,259, or 4.01%, from budgeted revenues for fiscal year 2015. 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 three revenue sources shown on the graph below add up to \$230,788,071, or 77.74% of total revenues of all appropriated funds. Therefore, these three revenue sources represent the County's major sources of revenue for fiscal year 2016.



### (1) Property Taxes—58.01% of All Budgeted Revenues

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

REVENUE SOURCE	Fiscal Year 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Current Taxes	\$156,451,007	\$164,709,340	\$170,049,401	5,340,061	3.24%
Delinquent Taxes	1,237,490	2,090,220	1,500,001	(590,219)	(28.24%)
Penalties & Interest	836,075	919,697	689,658	(230,039)	(25.01%)
Totals	\$158,524,572	\$167,719,257	\$172,239,060	\$4,519,803	2.69%



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# OVERVIEW AND DESCRIPTION OF MAJOR REVENUE SOURCES

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## (1) Property Taxes, Continued

**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 2016, the Commissioners Court adopted a rate of \$0.452694. That decision was based on information provided to the Court by the County Auditor regarding fund balance levels and revenue and expenditure 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.

**Other Information:** For fiscal year 2016, Commissioners Court adopted a maintenance and operations ad valorem tax rate of \$0.401819 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 2016, the principal and interest tax rate is \$0.050875 per \$100 valuation. As shown on the table above, fiscal year 2016 budgeted revenues from Current Taxes is projected at \$5.3 million over budget figures for fiscal year 2015. That increase of 3.24% was a direct consequence of the tax rate and property values. Historically, an increase in delinquent property taxes results in an increase in the number of taxpayers who cannot pay their tax bills in a timely manner. Yet, for fiscal year 2016, the main reason behind the decrease in delinquent, excess and penalties and interest, is due to a decrease in the ratio of uncollectible accounts, based on recent trends.

**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, which is the basis for revenue estimates for fiscal years 2017 and 2018. During an appraisal year, when property values will most likely increase, the anticipated increase in property tax revenues is closer to 3%. For fiscal year 2014, the County is projecting an overall increase of approximately \$11.0 million in property tax revenues resulting from increased property values and the increase in the tax rate, as in prior years. The graph below shows the upward trend exhibited by actual property tax collections for the fiscal period 2007 through 2012. 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 renovating and equipping of the County's two detention facilities,

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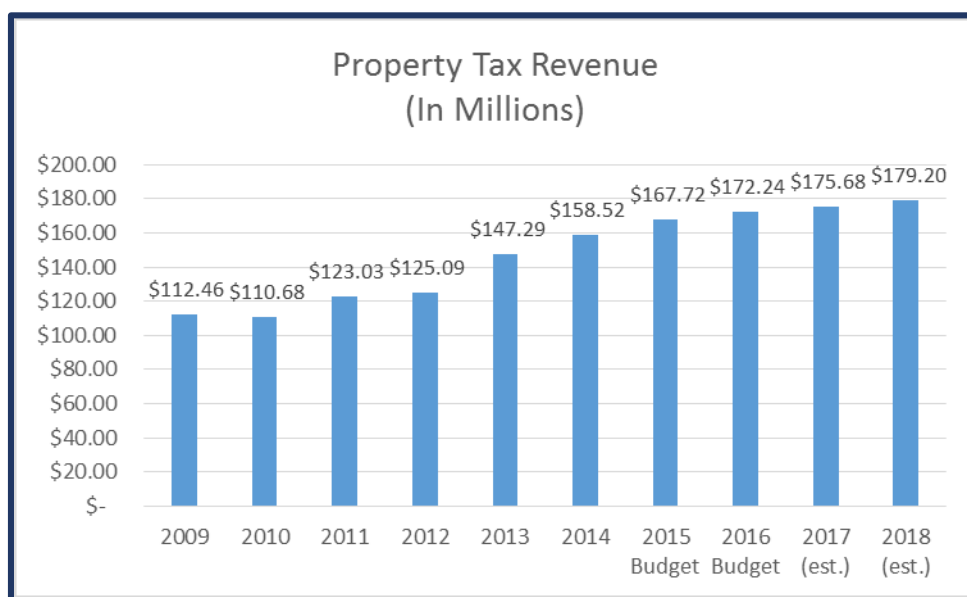
# OVERVIEW AND DESCRIPTION OF MAJOR REVENUE SOURCES

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## (1) Property Taxes, Continued

the renovation of the County Administration Offices, and upgrades to County equipment, to keep pace with technology.

### Property Tax Revenue



Over the years the Department of Defense's Base Realignment and Closure (BRAC) Program has been highly beneficial to the County due to the increased demand for off-base housing, leading to an increase in property tax revenue collections in the recent past. Therefore, any change in troop levels at Fort Bliss generally will also impact the housing market and the County's overall property tax collections.

Inevitably, when property values are appraised, the tax levy will change accordingly. Even though the County may not increase its tax rate, property tax collections rise when property values increase.

As the County's population growth continues, the demand for services will also 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 revenue source for the County of El Paso.

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## OVERVIEW AND DESCRIPTION OF MAJOR REVENUE SOURCES

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### (2) Sales and Use Taxes—14.50% 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	FY2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Sales and Use Tax	\$42,045,731	\$40,269,518	\$43,036,514	\$2,766,996	6.87%

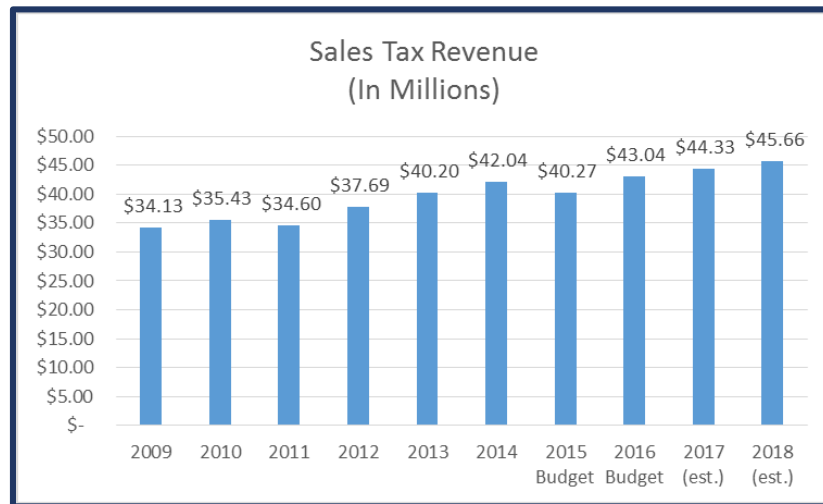
**Methodology Used to Project Revenue:** Historical revenue trends are the best tool available for projecting Sales and Use Tax revenues. This type of revenue is tied to El Paso's border economy and is anticipated to increase as the economy improves and the population growth continues. The decrease for fiscal year 2011, from \$35.4 million to \$34.6 million was based on the County Auditor's decision to keep sales tax revenues at 2009 levels, due to the stagnant economy. After further projections, it was apparent that this County was quickly recovering and was not affected like other areas in Texas. Since fiscal year 2012, the Sales and Use Tax has shown steady growth and has an estimated projected increase of 6.87% for fiscal year 2016. This revenue source is closely tied to consumer spending and continues to rebound.

**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 increase the property tax rate. The County is expecting an increase of \$2.76 million in collections for fiscal year 2016. A graphic representation of the trend in revenue collections from this revenue source is presented below.

**The Future:** In spite of the elastic effect in revenues between fiscal years 2008 through 2011 and receipts of \$42.04 million for fiscal year 2014, budgeted receipts for fiscal year 2016 reflect an increase. As actual revenues are expected to come in around \$43 million in FY15, fiscal year 2016 is expected to continue at this same level or higher. Accordingly, revenue for fiscal years 2017 and 2018 are estimated conservatively at \$44.33 and \$45.66 million respectively.

# OVERVIEW AND DESCRIPTION OF MAJOR REVENUE SOURCES

## (2) Sales and Use Taxes, Continued



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. The unemployment rate was as high as 9.6% in 2010, notable gains in the past few year can be seen as reflected in a 5.1% rate in the County of El Paso as of the end of fiscal year 2015 which represents a significant decrease in the past few years. Additionally, the unemployment rate for the State of Texas dropped down to 4.4% at the end of fiscal year 2015. At the nationwide level, the unemployment rate decreased to 4.9% at the end of fiscal year 2015. 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.

## (3) Federal Prisoner Revenue—5.23% 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 United States Marshals Service, and the City of El Paso. The table below shows actual Federal Prisoner Revenue collections for the fiscal year ended September 2014 as well as budget figures for fiscal years 2015 and 2016.

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## OVERVIEW AND DESCRIPTION OF MAJOR REVENUE SOURCES

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### (3) Federal Prisoner Revenue, Continued

REVENUE SOURCE	Fiscal Year 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Federal Prisoner Revenue	\$13,801,340	\$13,413,750	\$15,512,500	\$2,098,750	15.65%

**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 are in the works for new construction and expansion for detention (432 additional beds) with the possibility that this may also lead to an possible increase in federal prisoner revenues received in the future. An feasibility review regarding the continues housing of federal prisoners in the future in planned to be undertaken during FY 2016 and is linked to the Courts top priorities as well.

**Other Information:** For the past 6 years the County of El Paso was part of an agreement with the federal government whereby we received reimbursement of \$70 per day for each inmate housed in our jails on behalf of the United States Marshals Service. However, starting in December of fiscal year 2016 the reimbursement increased to \$80 per day for each inmate housed. The graph on the following page shows revenues received from this source for fiscal years 2009 through 2014 as well as budgeted and/or estimated revenues for fiscal years 2015 through 2018.

The decrease in Federal Prisoner Revenue received in fiscal year 2011 and 2009 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 to El Paso County rather than taking them to Otero County, New Mexico. Another factor contributing to a decrease in Federal Prisoner Revenue is the County's obligation to house prisoners with non-adjudicated State charges. Because of that obligation, the County may occasionally be forced to actually limit the number of inmates facing federal charges to 500 so as to make a bed available for the State prisoner. The steady growth in revenue from 2010 to 2012 is attributed to a large increase in the actual population trends. For fiscal years 2017 and 2018, Federal Prisoner Revenue is budgeted/estimated conservatively since the number of inmates facing federal charges fluctuates

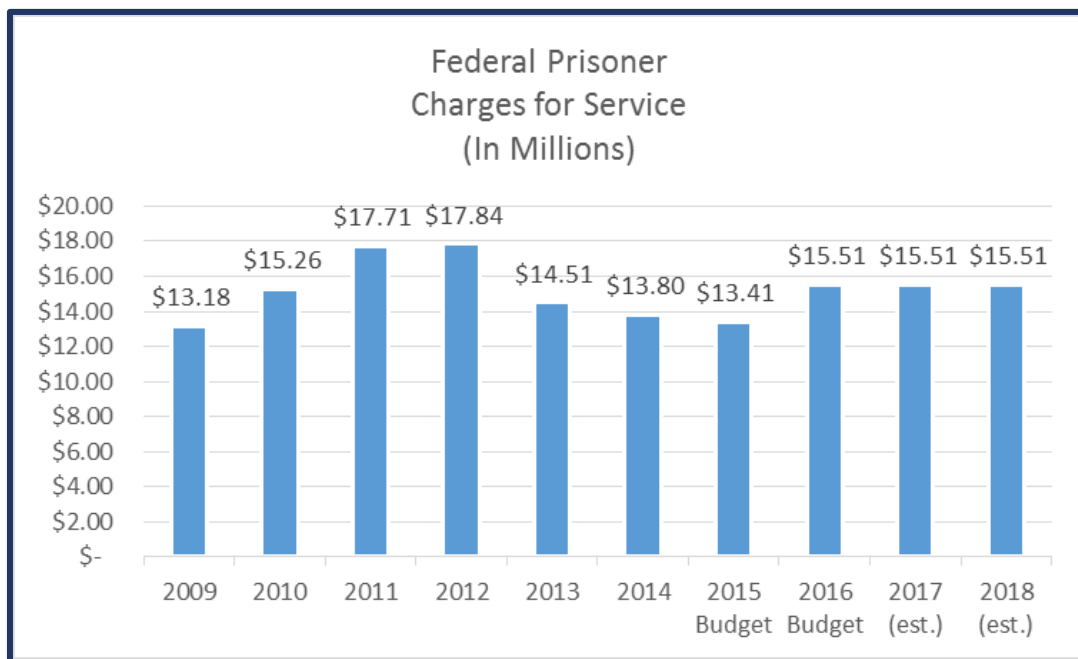
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## OVERVIEW AND DESCRIPTION OF MAJOR REVENUE SOURCES

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### (3) Federal Prisoner Revenue, Continued

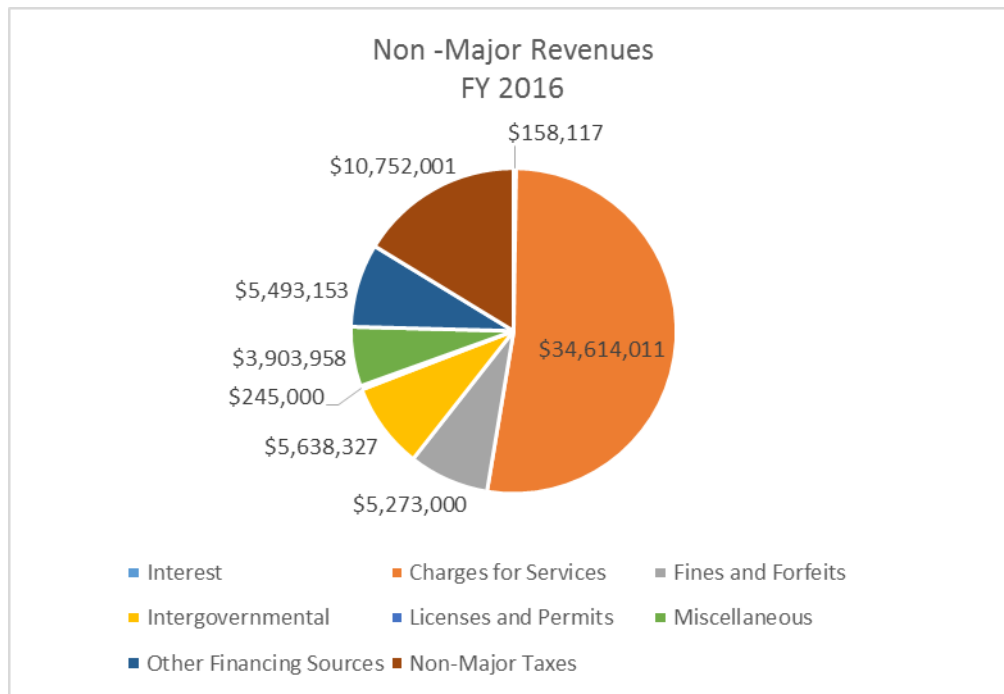
and because the federal government does not guarantee that a set number of prisoners will be sent to detention facilities in the County of El Paso.



**The Future:** As the future feasibility study is undertaken and completed the County will decide whether to continue this service. Another significant undertaking this fiscal year is also the start of 24/7 jail magistration services and a new consolidated pre-trial and Criminal Justice Coordination effort with the County Judicial and Jail systems. As average daily prisoners population trends evolve this may also affect jail bed space and the County plans for space utilization within the jails. Regarding federal prisoners, 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, which are not described above, are considered to be non-major and constitute only 22.26% of all budgeted revenues for fiscal year 2016. 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, such as the County Auditor;
- 3) Statutory provisions and limitations: Truth in Taxation Guidelines for the State 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 aggressive investment of the County's public funds in a variety of investment options as authorized by law.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Interest Earnings	\$239,120	\$182,835	\$158,117	(\$24,718)	(13.52%)

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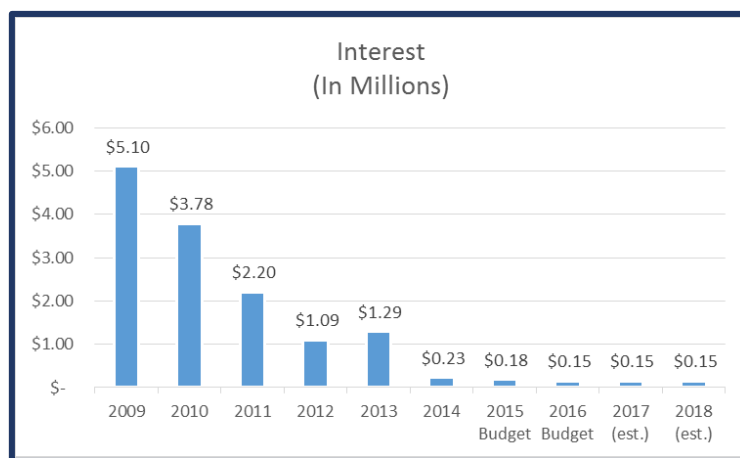
## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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**Methodology Used to Project Revenue:** Projections for this revenue category although not material are 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 indicate that the trend is somewhat flat at this time for the foreseeable future.

**Other Information:** Aside from interest received from TexPool, the County of El Paso also receives interest from the bank it does business with as per the existing contract which is currently 5 basis points over TexPool's rate. When the County's depository institution contract goes out to bid, the interest rate received may change depending on whom the bid is awarded to, thus affecting future interest revenue projections. The table below shows actual Interest Earnings for fiscal year 2014, budgeted revenues for fiscal years 2015 and 2016, and estimates for fiscal years 2017 and 2018.

**The Future:** The greatest factor that will impact the Interest Earnings received by the County of El Paso in the future is the nation's economy. When the economy falters, as it did during fiscal years 2008 and 2009, the Federal Reserve is more likely to make interest cuts that will have an impact on the County's return on investment. Worldwide factors, such as oil prices and developing economies, also affect the performance of the stock market. The strength of the dollar and the low interest rates set by the Federal Reserve as well as our relationship and close proximity to Mexico and the spending power of the Mexican Peso will be closely monitored as well for its overall impact to the County's revenues.



### (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

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## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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### (2) Charges for Services, Continued

cost of providing each service. The tables on the following pages show the Charges for Services as well as actual receipts for fiscal year 2014 and budget figures for 2015 and 2016.

**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. 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.

For fiscal year 2016, the revenue generated from recreation, such as Ascarate Traffic Control, is expected to stay the same, as fees were increased in 2010 and again in 2012, based on the Commissioners Court decision to stop granting entrance fee waivers for events held at the park, such as walks and fishing days. Additionally, for certain holidays, Commissioners Court approved to increase the entrance fee from \$1 to \$5. Other fees such as green fees, and golf car fees were projected based on trends in past years.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Charges for Services	\$34,921,488	\$33,481,613	\$34,614,011	\$1,132,398	3.38%

Commissioners Court continues to look at the County's parks in an attempt to improve facilities to make them more appealing to the public while minimizing the County resources spent on their operation. Another idea that has been explored is the privatization of the Sportspark. Although the revenue generated by the Sportspark would decrease or disappear entirely, this is not expected to impact the General Fund materially, as this operation is currently not revenue neutral.

Also included in this category are several fees of a miscellaneous nature imposed through the judiciary or by departments due to changes in State laws or other contracts unrelated to the other previously defined categories. This category includes departments such as the District Clerk and Tax Office. Budgeted revenues for fiscal year 2016 represent an increase of \$100,000 in County Clerk Fees and an increase of \$200,000 in Tax Office Fees, based on actual receipts in 2014. In addition, fees for Constables and Justices of the Peace have been projected for 2016, based on the trend of revenues in this area. The greatest increase in budgeted revenues for fiscal year 2016 of \$300,000 and is due to increases collections of state AG support filing fees. The most significant revenue sources in this category are the counties \$10 Road and Bridge and

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## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

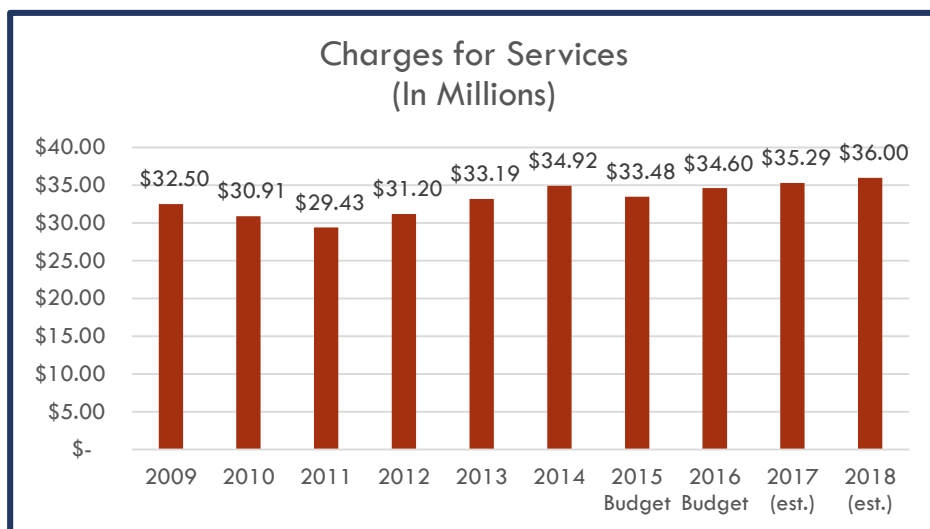
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### (2) Charges for Services, Continued

\$10 Transportation fee which are each assessed on over 627,000 registered vehicles in the county bringing in a combined total of over \$12.5 million making up almost a third of this category.

**Other Information, Continued:** An increase in population will inevitably place a higher demand on County departments allowing for revenue collections to increase or to at least remain stable. Parking fees, for example, are imposed on members of the general public and on County employees who use the parking facilities and are governed by a contract. In January 2010, the County took over the daily operations of the two parking garages and set a fixed daily rate; during fiscal year 2016 it is again expected to generate \$150,000, or 13% more than fiscal year 2015 budget.

Below is a graphical representation of Charges for Services revenue received or budgeted during the period 2009 through 2016, as well as revenue estimates for fiscal years 2017 and 2018.



**The Future:** In the future and as operating costs continue to increase, fees for the use of facilities, and filing of cases may also increase, thus affecting future revenue received from the sources under this section. Almost half of the fees in category come from revenues that are associated to fees that are set in the semi-annual state legislative sessions. The County does not have the direct ability to affect the fees that are statutorily mandated but has formed a legislative committee for the purpose of engaging our local delegation in consideration of legislation that may impact future fees assessment and ultimately the county revenue stream. It is important to note that during fiscal year 2011, the County of El Paso instituted the Scofflaw Verification Program in order to collect outstanding fines and fees. This program prevents individuals with outstanding violations to renew their vehicle registration until the violation is paid. Through the Scofflaw

# OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

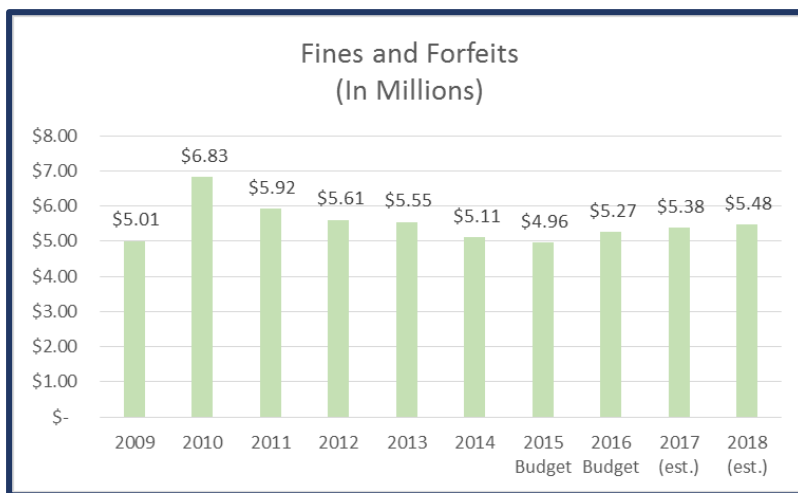
## (2) Charges for Services, Continued

Verification Program outstanding cases continue to be identified and are expected to be collected. However, we must be cautious, as the collectability of older cases decreases as we move forward.

## (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. As a non-major source of revenue, it has ten sub-components with actual revenue collection figures for fiscal year 2014 as well as ten sub-components with budgeted and estimated revenues for fiscal years 2015 and 2016. The table below gives a numerical comparison of all revenues that fall under this category.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Fines and Forfeits	\$5,112,828	\$4,957,500	\$5,273,000	\$315,500	6.36%



**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. The graph above shows revenue received or budgeted for this source for the period 2009 through 2016, as well as revenue estimates for 2017 and 2018.

**Other Information:** Since fiscal year 2008, Fines and Forfeits no longer met the necessary criteria to be considered one of the County's major revenue sources. This revenue source includes

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## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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### (3) Fines and Forfeits, Continued

all collections stemming from child safety fees, county attorney bond forfeitures, county traffic fees, fines and forfeits, juror fines and state drug forfeitures. Actual collections classified as Fines and Forfeits for the past few fiscal years has decreased. However, the current FY 2016 increase is due to the fact that Juror Fines have increased by \$400,000 and are the sole reason for the category increase.

Aside from the increase described in the paragraph above, fluctuations in this revenue source are directly linked to the County's collection efforts. Without a doubt, joint efforts to collect on outstanding fines, fees and bond forfeitures by the Constables and their deputies, Sheriff's deputy warrant officers, the Financial Recovery division (formally the County Clerk's collections department), the County Attorney's office, all Justices of the Peace and all District and County Courts resulted in change in revenues collected for prior years.

**The Future:** As mentioned, aggressive collection efforts in the past have resulted in less outstanding items to collect on in the future. Starting in fiscal year 2016 the County has placed increased emphasis on the collection of debts owed to the County. These efforts will also result in the county engaging in a new competitive Request for Qualifications (RFQ) for a collection firm to assist the County in its collections efforts after every local effort has been made to collect on past due court costs and fines. These efforts are linked to the county's top policies related to effective county government, financial and policy review. Finally, we must keep in mind that population growth in El Paso County will continue playing a major role in the increase in collections for this revenue source.

### (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 2016, the County of El Paso is anticipating that this revenue source will make up about 1.90% of its total budgeted revenues. The table below and on the next page show actual collections during fiscal year 2014 as well as budget figures for fiscal years 2015 and 2016.

REVENUE SOURCE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Intergovernmental	\$30,130,883	\$31,884,407	\$5,638,327	(\$26,246,080)	(82.32%)

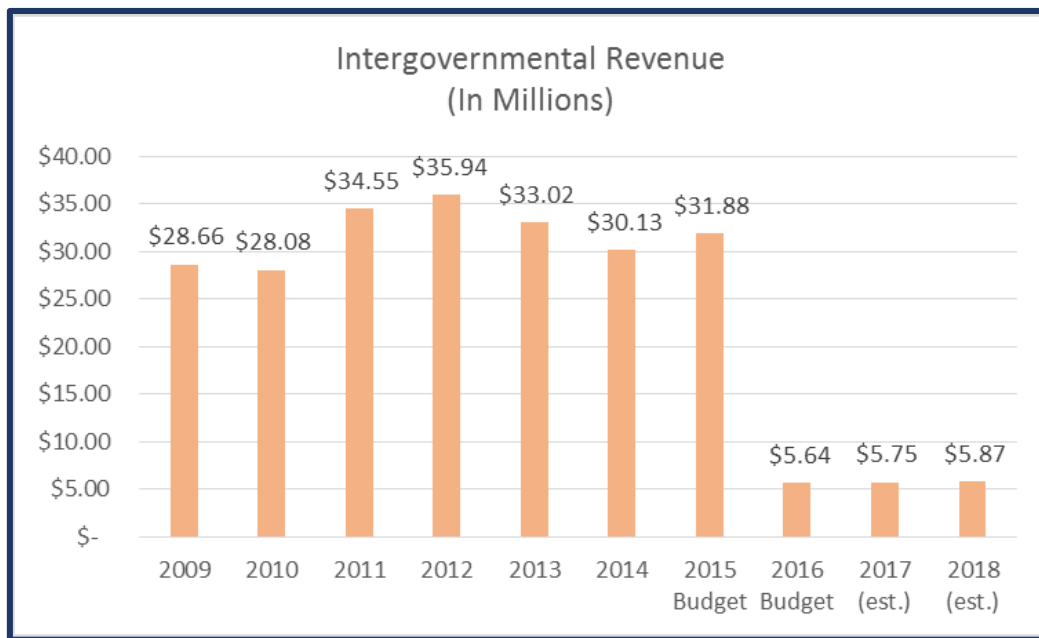


# OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

## (4) Intergovernmental Revenue, Continued

**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.

The graph below shows the revenue trend for the period 2009 through 2014 as well as budget figures for 2015 and 2016 and estimates for fiscal years 2017 and 2018. Preliminary receipts for fiscal year 2016 are used to conservatively estimate Intergovernmental Revenues for fiscal years 2017 and 2018 at \$5.75 and \$5.87 million, respectively.



**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. Budgeted revenues for fiscal year 2016 as well as estimates for 2017 and 2018 are significantly less than those budgeted or received in prior fiscal years. Though drastic, that difference is due to the fact that grant revenues are not budgeted at the beginning of the fiscal year but instead not 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.

**The Future:** In the future, it is expected that this revenue source will remain somewhat stable. In most instances governmental entities do not guarantee funding of any sort, so any decision that is

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## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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### (4) Intergovernmental Revenue, Continued

made at other levels of government will trickle down to impact the County's revenue stream. As has happened with other revenue sources, the past economic turmoil faced by the United States may continue to affect the amount of Intergovernmental Revenue received. Historically, the County of El Paso has received large grant awards from the Office of National Drug Control Policy to support anti-drug efforts in the area.

### (5) Licenses and Permits

Budgeted revenues for Licenses and Permits represent only 0.08% of the County's budgeted revenues for fiscal year 2016. 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. The table below shows the amount of this revenue category, as well as the change in budget from 2015 to 2016.

**Methodology Used to Project Revenue:** Because this revenue source fluctuates from year to year, historical revenue trends are the best tool for making for 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 two thousand increase based on actual revenues to be collected in 2014. The graph below shows actual revenue received for the period 2009 through 2014 as well as budgeted revenues for 2015 and 2016. For fiscal years 2017 and 2018, it is expected that this revenue source will remain stable as the County continues to grow and there is increased demand for services.

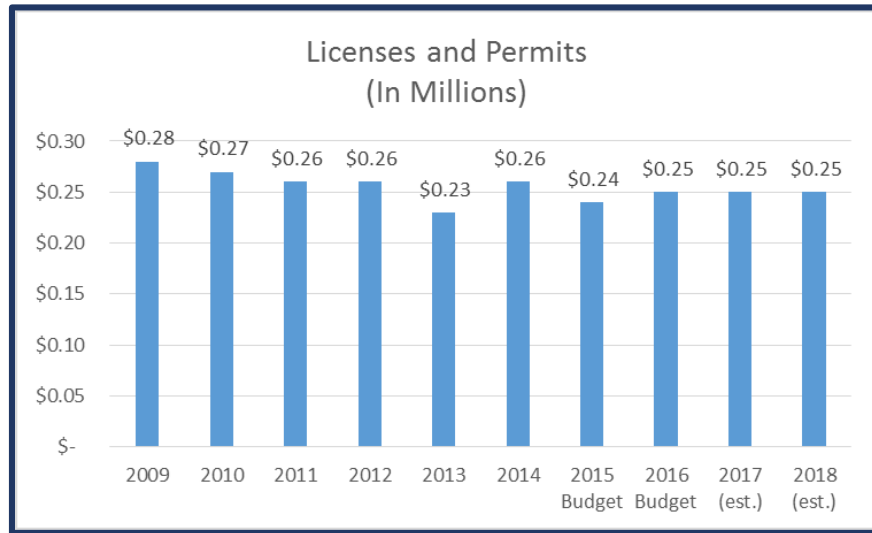
REVENUE ACCOUNT TITLE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Licenses and Permits	\$263,119	\$243,000	\$245,000	\$2,000	0.008%

**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.

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## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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**The Future:** Because the maximum amount that can be charged for any and all licenses and permits is set by the State, this revenue source will most likely remain stable until the statutes are revised, thus resulting in level revenues for fiscal years 2017 and 2018. It is the County's belief that an increase in the indirect cost of processing all license and permit applications, mainly due to salary and operating expense increases, should warrant a revision of the government code. In the future, the County may consider the possibility of having inspectors visit all establishments in the outlying areas to verify that all permits are current and legitimate to maximize revenue collections. Also, as the County continues to grow eastward, more services are needed and more establishments that need a license and/or permit will begin operations thus increasing revenue collections that fall under this category.

### (6) Miscellaneous Revenues

The sixth non-major source of revenue is used to account for Miscellaneous Revenues, or revenues that do not fit the description of other revenue categories. It is important to note that these revenue sources 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 2016, Miscellaneous Revenues make up approximately 1.3% of budgeted revenues. The table below shows the budgeted impacts of this source as well as actual collections for fiscal year 2014, budget figures for fiscal years 2015 and 2016.

**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

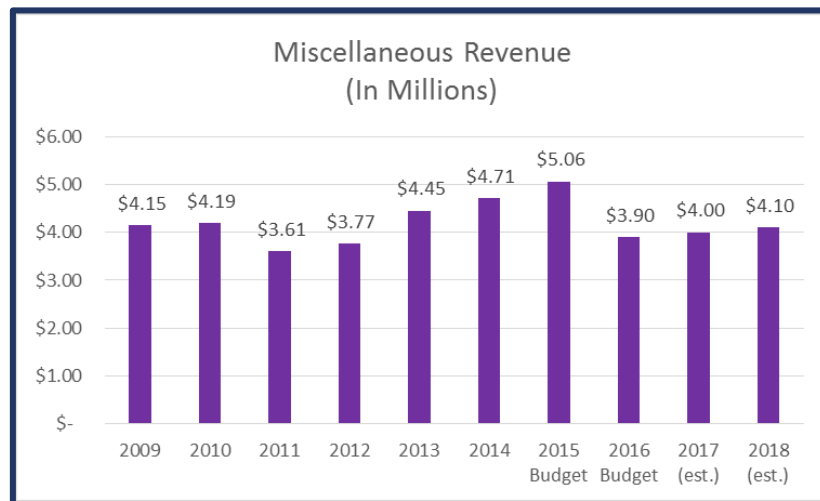
## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

### (6) Miscellaneous Revenues, Continued

makes every effort to budget any revenues that may result from anticipated legislative changes. For fiscal years 2015 and 2016, 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.

REVENUE SOURCE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Miscellaneous	\$4,714,064	\$5,058,465	\$3,903,958	(\$1,154,507)	(22.82%)

**Other Information:** The graph that follows shows activity classified as Miscellaneous Revenues for the period 2009 through 2014 as well as budget figures for 2015 and 2016 and estimates for 2017 and 2018. 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.



**The Future:** For future years, the County of El Paso expects budgeted Miscellaneous Revenues to remain stable, specifically fiscal years 2017 and 2018. It is important to reiterate that revenues classified as miscellaneous can be one-time sources that cannot be predicted before they are received. On the other hand, some of the revenues are somewhat easier to predict ahead of time, such as phone commissions which are based on a contract signed by the County and the current phone service provider. That revenue source is expected to register a decrease during fiscal year 2016 due to a new contract signed between the County and the phone company, as well as proposed changes from the FCC.

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## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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### (7) Other Financing Sources

REVENUE ACCOUNT TITLE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Other Financing Sources	\$8,606,891	\$35,958,271	\$5,493,153	(\$30,465,118)	(84.72%)

The County's seventh non-major revenue source 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 2012 as well as 2015.

The largest decrease in budgeted revenues for fiscal year 2016 can be from no budgeted refinancing's or bond issuances. Transfers have been appropriated for the Justice Court Manager to cover the cost of transferring employees to the General Fund. This source is based on current revenue trends.

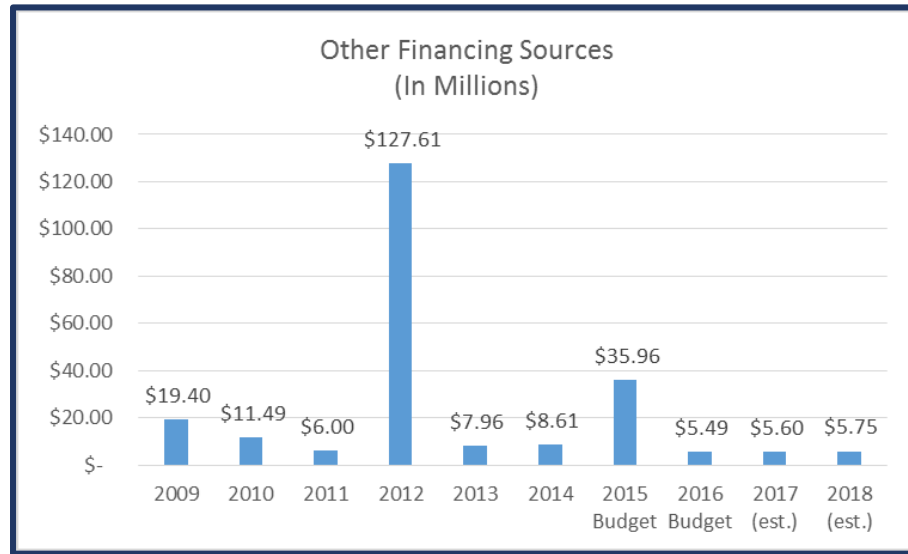
**Methodology Used to Project Revenue:** Revenue projections for this source are made using revenue trends over the past six years. During the preparation of the budget, some grant match requirements are budgeted but only if the grant award period has already started.

**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 received.

**The Future:** In the future, it is projected that Other Financing Sources will continue to decrease because County departments are strongly encouraged by Commissioners Court to pursue grants where there is little or no match requirements.

The graph below shows the variations in Other Financing Sources for the period 2009 through 2016 as well as estimates for fiscal years 2017 and 2018. As discussed the large spikes below both were related bond issuances in 2012 and 2015.

## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES



### (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 on the following page.

**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 2016 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 in the state capitol, Austin. 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.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Non-Major Taxes	\$9,734,942	\$9,902,000	\$10,752,001	\$850,001	8.58%

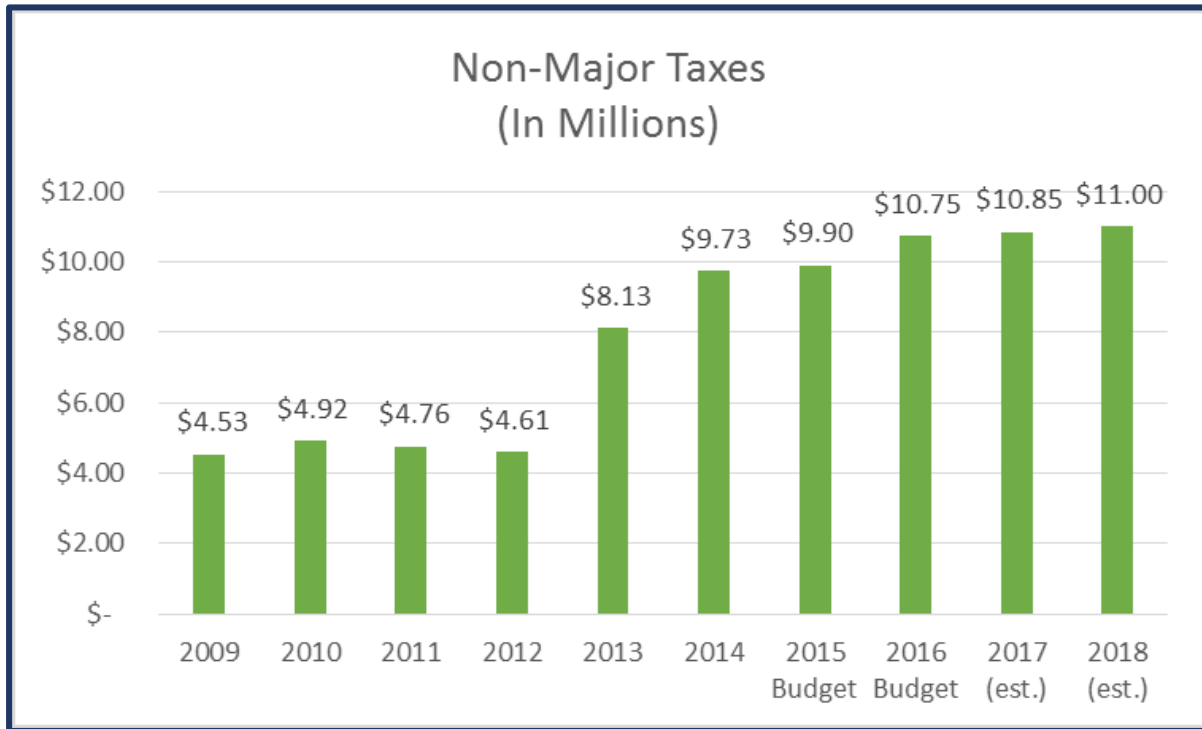
**Other Information:** The State of Texas assesses all taxes accounted for in this category. Currently, the State Mixed Beverage Tax is 14% of gross receipts. The Hotel Occupancy Tax rate is 6% of amount charged for each occupant. In addition, the County Tax Assessor-Collector collects a tax of 2.5% on the rental of hotel or motel rooms to individuals who are not permanent residents of the facility.



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## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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### (8) Non-Major Tax Revenues, Continued

**The Future:** Every year, the amount of funding provided for cultural and recreational events is reviewed carefully, in an attempt to increase the number of tourists who visit the County of El Paso. In exchange for any possible funding, Commissioners Court expects increased spending in El Paso and that includes money spent on hotel/motel room rentals and on mixed beverages. However, the national and international economy will also affect the Hotel Occupancy Tax revenue stream as people are less likely to travel in uncertain economic times. As mentioned earlier in this section, all funding requests are evaluated before any funding from hotel/motel occupancy taxes is allocated. The County has sought to increase this funding source by funding such events as the Men's and Women's Bowling Championship, a prime example of an event that had a positive effect on tax revenue collections. Also, in an attempt to increase revenues in this category, the County hosted the 2011 and 2015 Bowling Conference and CUSA Conference Championship games and the impact to the economy was tremendous.

The graph on the prior page shows the revenues received from Non-Major Tax Revenues for the period 2009 through 2014 as well as budgeted revenues for fiscal years 2015 and 2016. For fiscal years 2016 and 2017 revenues are estimated at \$10.85 and \$11 million, respectively, based on actual receipt estimates as of the end of fiscal year 2014.

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## OVERVIEW AND DESCRIPTION OF NON-MAJOR REVENUE SOURCES

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### 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. It is because of that continuous monitoring that projections for fiscal year 2016 are estimated at \$296,865,638 vs. \$285,405,379 in 2015, as reflected on the table below.

REVENUE ACCOUNT TITLE	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Total Revenues	\$307,964,047	\$285,405,379	\$296,865,638	\$11,460,259	4.01%

All three of the three County's major revenue sources reveal an increase in budgeted revenues for fiscal year 2016. Property Taxes show an increase of 2.69%, Sales and Use Taxes are estimated to increase by 6.87% and Federal Prisoner charges should increase by 15.65%. Of the non-major revenue sources, the budgeted revenues under Licenses and Permits, Charges for Services, Fines and Forfeits and Non-Major Tax Revenue reflect an increase in fiscal year 2016.

On the other hand, the County's non-major revenue sources, four (Interest Earnings, Intergovernmental Revenue, Miscellaneous Revenues, and Other Financing Sources) show a budget that is lower for fiscal year 2016 than in fiscal year 2015.

### 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.



# Expenditures



EXPENDITURES



# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## OPERATING BUDGET COMPARISON WITH FISCAL 2014 ACTUALS

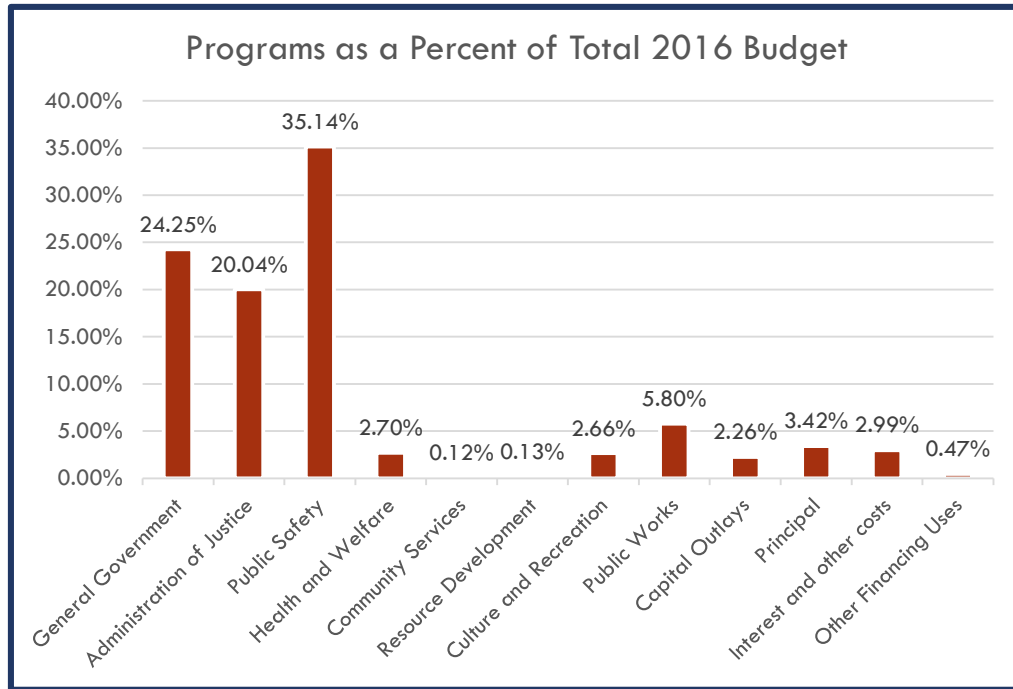
DEPARTMENT	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Appropriations/Expenditures(Uses)</b> :					
General Government	\$43,011,555	\$63,396,544	\$78,304,794	\$14,908, 250	23.52%
Administration of Justice	58,641,128	68,154,589	64,669,759	(3,484,830)	(5.07%)
Public Safety	131,208,883	133,768,691	113,443,246	(20,325,445)	(15.19%)
Health and Welfare	11,916,664	13,081,177	8,726,942	(4,354,235)	(33.29%)
Community Services	2,469,827	5,694,675	400,000	(5,294,675)	(92.98%)
Resource Development	397,054	439,661	433,665	(5,996)	(1.36%)
Culture and Recreation	7,476,654	8,858,703	8,578,956	(279,747)	(3.16%)
Public Works	13,242,993	17,421,081	18,721,273	1,300,192	7.46%
Capital Outlays	25,934,527	8,201,148	7,311,295	(889,853)	(10.85%)
Debt Service and Enterprise					
Principal	9,695,000	10,427,000	11,056,000	629,000	6.03%
Interest and other costs	10,700,105	10,119,068	9,668,785	(450,283)	(4.45%)
Other Debt Related Costs	0	396,924	0	(396,924)	(100.00%)
Other Financing Uses	8,555,599	29,459,311	1,513,867	(27,945,444)	(94.86%)
<b>Total Appropriations/Expenditures and Other Financial Uses</b>	323,249,989	369,418,572	322,858,582	(46,559,990)	(12.60%)
Prior Period Adjustments	301,319				
Encumbrances		13,623,798	24,272,815	10,649,017	78.16%
Retained Earnings		9,955,807	8,264,442	(1,691,365)	(16.99%)
Net Income	9,418				
Ending Fund Balances	179,340,185	139,679,168	108,821,309	(30,857,859)	(22.09%)
<b>Total Fund Balances and Retained Earnings</b>	179,650,922				
<b>Total Expenditures, Appropriations, Fund Balance and Retained Earnings</b>	\$502,901,911	\$522,721,538	\$455,952,706	\$(66,768,832)	(12.77%)

## SUMMARY OF FISCAL YEAR 2016 BY CHARACTER

CHARACTER	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Personnel	\$198,262,451	\$215,701,449	\$206,778,142	\$(8,923,607)	(4.14%)
Operating	\$99,053,011	\$145,515,975	\$108,769,145	\$(36,746,830)	(25.25%)
Capital	\$25,934,527	\$8,201,148	\$7,311,295	\$(889,853)	(10.85)

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

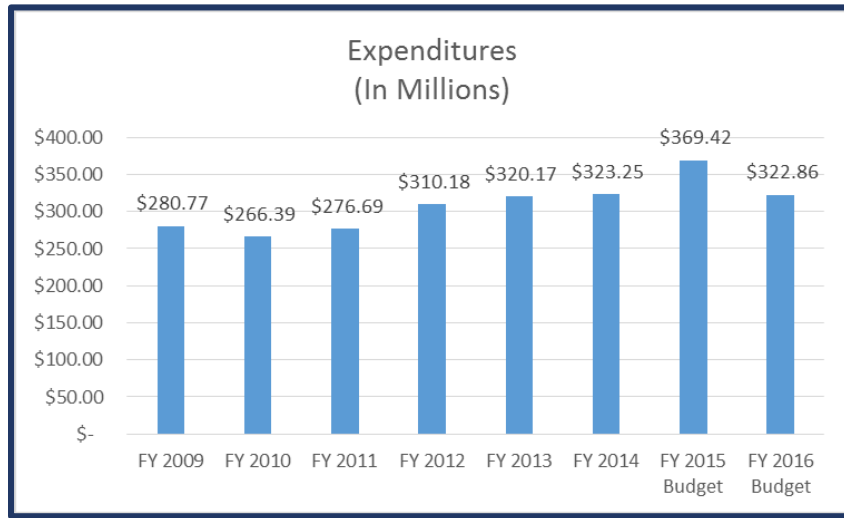
## APPROPRIATION (USES) ALL FUND TYPES \$322,858,582



PROGRAM	ACTUAL EXPENDITURES BY FISCAL YEAR (Amounts in Thousands)						OPERATING BUDGETS	
	2009	2010	2011	2012	2013	2014	Total Budget FY 2015	Total Budget FY 2016
General Government	\$38,816	\$36,531	\$34,799	\$37,862	\$41,935	\$43,012	\$63,397	\$78,305
Administration of Justice	50,390	49,612	51,078	51,870	57,172	58,641	68,155	64,670
Public Safety	110,519	110,739	119,436	126,996	130,383	131,209	133,769	113,443
Health and Welfare	11,515	10,742	10,802	10,413	10,169	11,917	13,081	8,727
Community Services	1,023	1,249	1,736	2,783	2,586	2,470	5,695	400
Resource Development	949	751	1,509	1,253	2,431	397	440	434
Culture and Recreation	7,171	7,486	6,841	7,217	7,179	7,477	8,859	8,579
Public Works	6,863	9,482	8,682	11,777	9,584	13,243	17,421	18,721
Capital Outlays	20,926	14,199	23,282	31,022	30,942	25,935	8,201	7,311
Debt Service and Enterprise								
Principal	6,935	7,040	5,765	6,175	8,555	9,695	10,427	11,056
Interest and other costs	7,680	7,375	7,096	6,569	11,383	10,700	10,119	9,669
Other Debt Related Costs				166		0	397	0
Other Financing Uses	17,983	11,181	5,661	16,080	7,853	8,556	29,459	1,514
<b>Total Expenditures and Other Financial Uses</b>	<b>\$280,770</b>	<b>\$266,387</b>	<b>\$276,687</b>	<b>\$310,183</b>	<b>\$320,173</b>	<b>\$323,250</b>	<b>\$369,419</b>	<b>\$322,859</b>



## 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 2009 vs. 2014, expenditures have grown by over \$42 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. Both capital outlays and overall debt payments have also made up a large portion of these increases over the past five years. For the 2016 fiscal year, County departments and its employees benefited from a 2% wage adjustment. This was based on the current trend of revenues and anticipated fund balance reserves. The following information highlights changes overall. Additional information may be found at each program and at the fund level.

### GENERAL GOVERNMENT

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
General Government	\$43,011,555	\$63,396,544	\$78,304,794	\$14,908,250	23.52%	24.25%



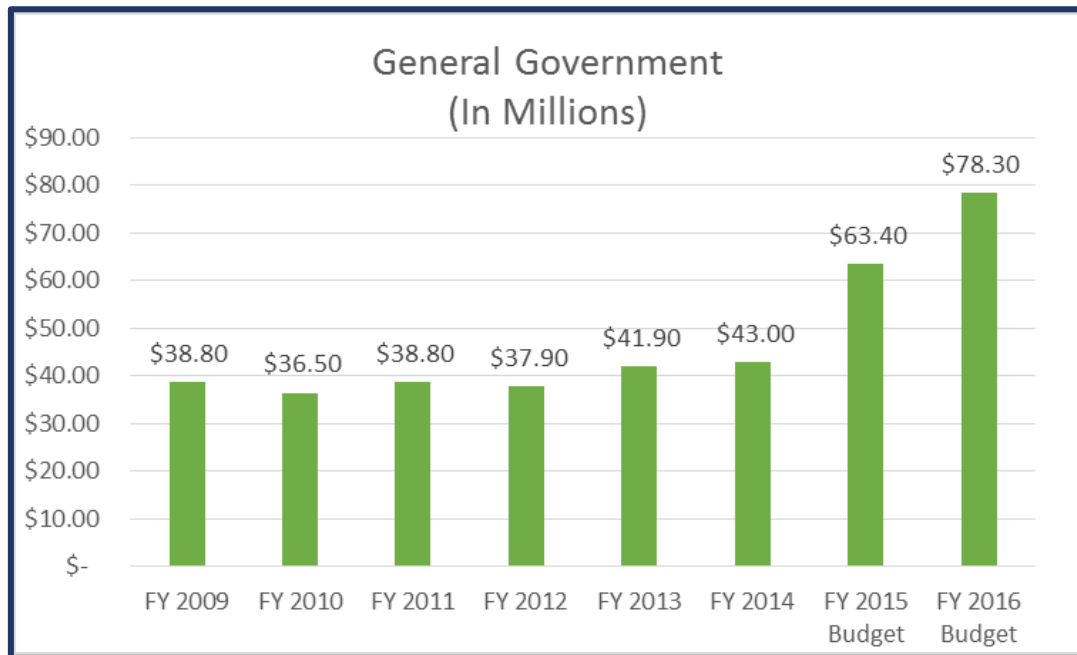
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## ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

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### GENERAL GOVERNMENT, CONTINUED

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 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.

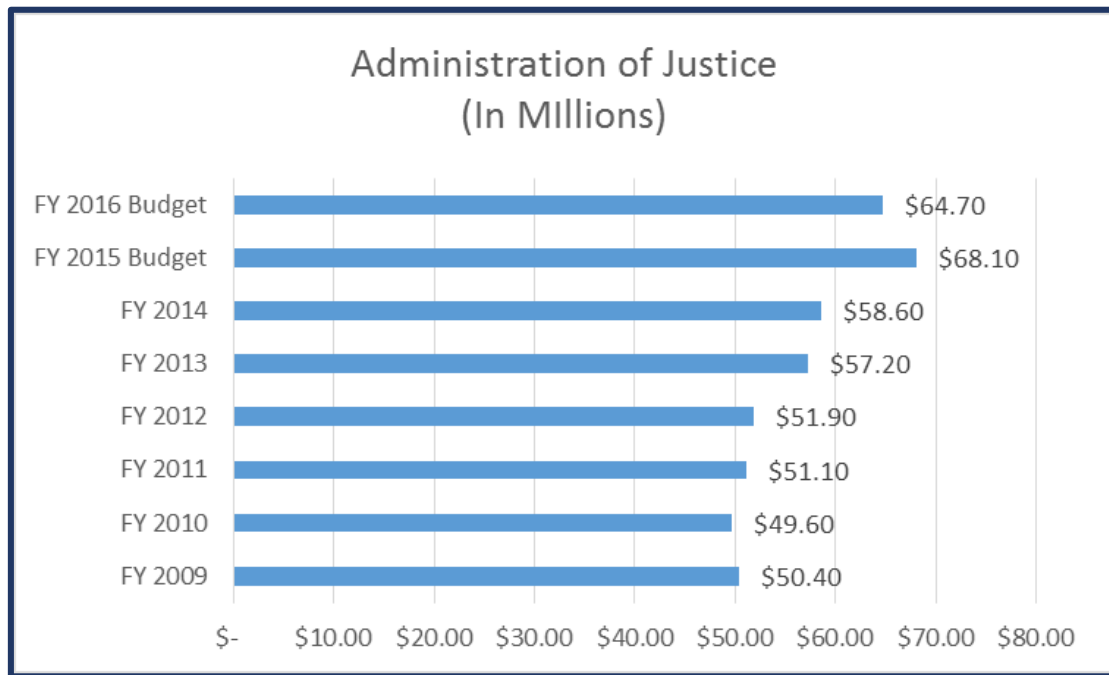


A global perspective of the 2016 budget depicts that General Government appropriations represent \$78.3 million, or 24.25% of the total budget of \$322,858,582. A closer look at the individual funds reflects increases in the General Fund and Special Revenue funds for the proposed 2% wage adjustment and 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 a shift of jail medical costs to this program.

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## ADMINISTRATION OF JUSTICE

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Administration of Justice	\$58,641,128	\$68,154,589	\$64,699,759	(\$3,454,830)	(5.07%)	20.04%



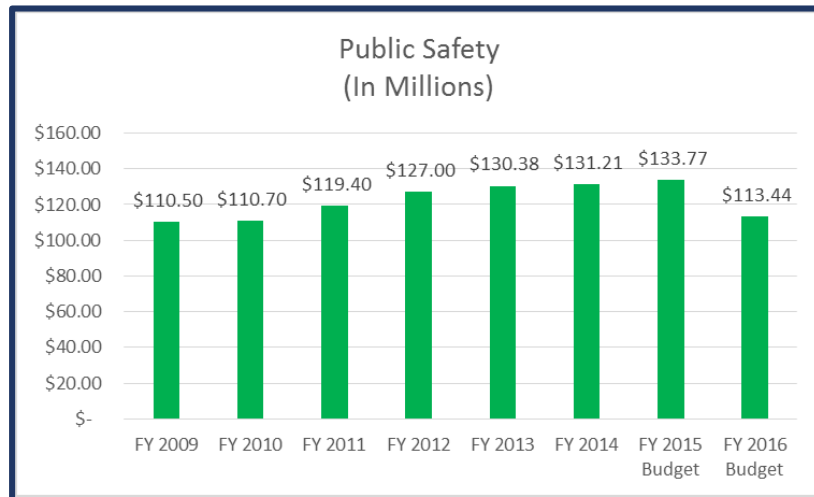
**Administration of Justice** is one of the core services of County government and has seen steady growth. These increases have related to nominal yearly adjustments as those given to other departments within the County. Recent fluctuations are related to increases in the indigent defense costs that were both volume based service delivery but largely due to increases in the hourly rate to those attorneys for defendants who cannot afford them. Additional recent increases over the past few years are also due to staffing increases in the District Attorney and Public Defender Offices. With a decrease of \$3.45 million or 5.07% under the prior year, Administration of Justice accounts for 20.04% of the total budget for fiscal year 2016. A cause for this reduction is the impact of grants classified in this category that are funded as contracts are awarded and funds are certified. In addition the Special Revenue Fund were stable overall, which are budget based on new revenue estimates and available reserves, to meet the requests of various departments.

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## PUBLIC SAFETY

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Public Safety	\$131,208,883	\$133,768,691	\$113,443,246	(\$20,325,445)	(15.19%)	35.14%

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. Current construction will be adding additional pods to the Jail Annex Facility in FY 2017 with a goal of transitioning current staff to the more cost effective facility in an effort to further control the rising cost of incarceration, which leads to a more effective county government which is linked to our 2020 goals. 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.



Again, the decrease in overall appropriations budgeted for fiscal year 2016 as compared to fiscal year 2015, is indicative of the fact that grants will not be budgeted until the award letters are received. However, the General Fund overall still bears the impact of bargaining agreements and to meet new contract requirements for medical services and to meet the growing needs for maintenance of aging buildings and supplies for inmates. Additionally, the medical costs related to inmate health were transferred to the General and Administrative program. Sheriff's budget overall were relatively flat for the first time in many recent years. Programs within the special

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

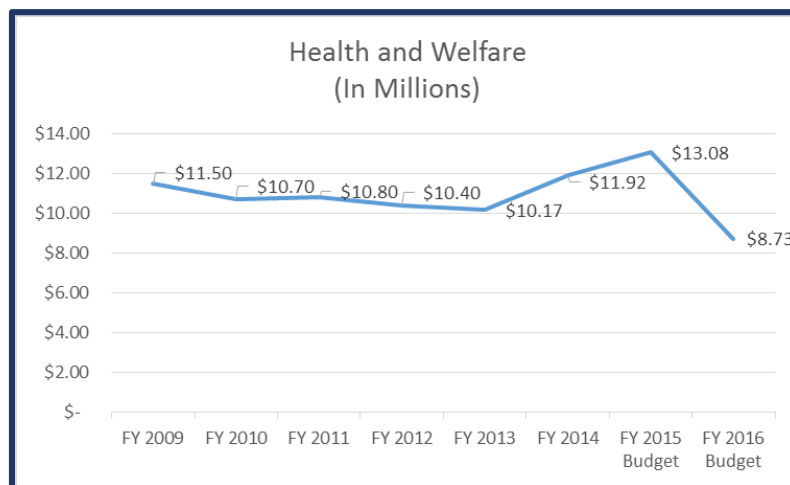
## PUBLIC SAFETY, CONTINUED

revenue funds went up \$159 thousand overall, mostly attributable to allocated prior year reserve funds to be spent in FY 2016 for JP security.

## HEALTH AND WELFARE

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Health and Welfare	\$11,916,664	\$13,081,177	\$8,726,942	(\$4,354,235)	(33.29%)	2.70%

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 control programs. The County has also taken back the administration of on-site sewage inspections and set up an animal control division in the Sheriff's Office. This area saw an increase this year by converting vacant detention officer's position into animal control officers to meet the growing stray problem in the outlying areas of the County. During FY 2016 the county is also working with all of the outlying communities in the county for the consideration of further consolidation of animal control services countywide in an effort to assist and develop a more vibrant community by euthanizing less of our animals and controlling the overpopulation within the county.



# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

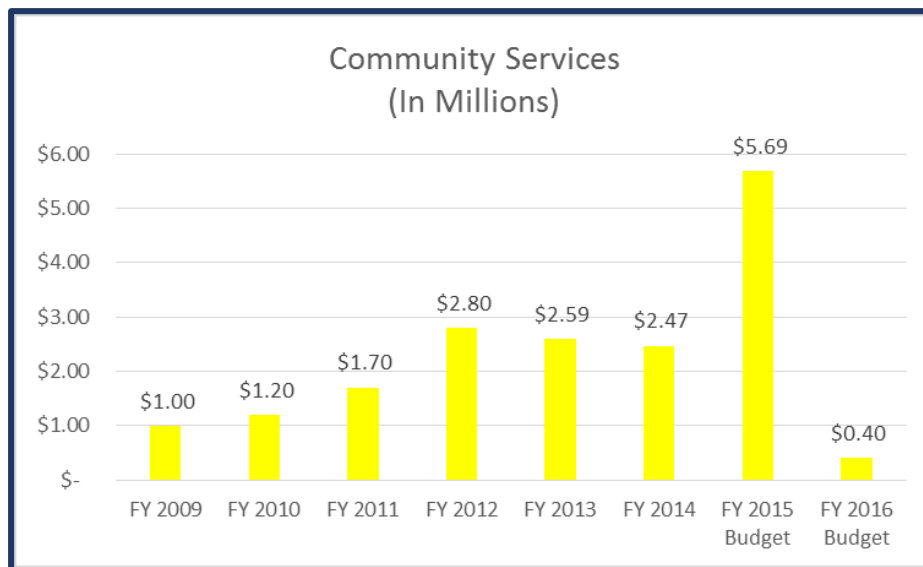
## HEALTH AND WELFARE, CONTINUED

The overall decrease of 33.29% when comparing the 2016 budget to 2015 is mainly due to timing differences in the budgeting of grants which will be set up during fiscal year 2016 as award letters are received vs. at the beginning of the fiscal year. The Special Revenue Fund saw a decrease for programs such as the family protection fund based on available funding.

## COMMUNITY SERVICES

The area of **Community Services** relates directly in majority 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 2016 budget will be amended and likely significantly increase as State and Federal grant awards are received by the County.

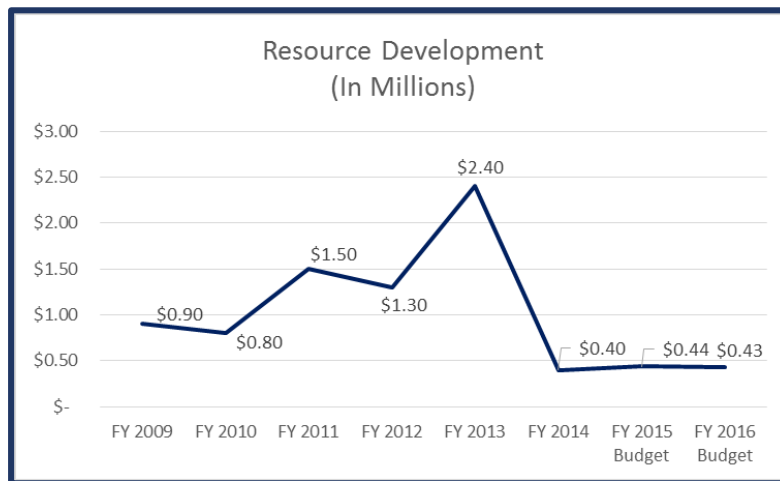
APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Community Services	\$2,469,827	\$5,694,675	\$400,000	(\$5,294,675)	(92.98%)	(0.12%)



# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## RESOURCE DEVELOPMENT

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Resource Development	\$397,054	\$439,661	\$433,665	(\$5,996)	(1.36%)	(0.013%)



Appropriations for the **Resource Development** program had increased in 2011-2013 and this has continued through 2012, as a result of a greater commitment to this function from the Commissioners during recent years. Departments funded through this program are Agri-Life Extension Service and Infrastructure Development. The recent three fiscal years have been rather flat for 2014-2016. For the Special Revenue Fund, this program was budgeted at the same level based on the trend of application fees assessed in prior years from participants for the El Paso Housing Fund.

## CULTURE AND RECREATION

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Culture and Recreation	\$7,476,654	\$8,858,703	\$8,578,956	(\$279,747)	(3.16%)	2.66%

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-

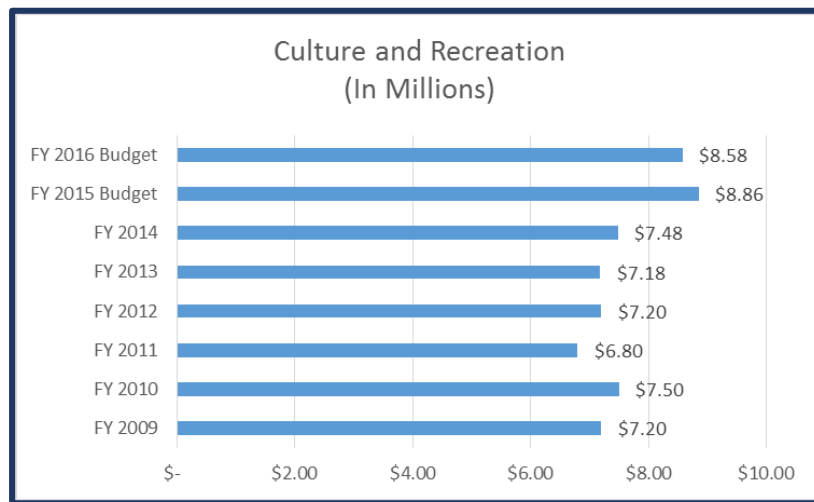


# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## CULTURE AND RECREATION, CONTINUED

investing into the sportspark 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 programs such as the National Bowling Tournaments, and upgrades to the Concordia Cemetery and consider newly renewed vision to invest in the counties many historic sites and buildings. This is in alignment with the county goal of a vibrant community.

For fiscal year 2016, Culture and Recreation comprises 2.66% of the overall budget and represents a decrease of \$279,747 or 3.16%, from 2015. Most of this decrease is attributable to the County's intention to manage its current hotel/motel reserves to meet this communities needs in this area over the next decade, also in alignment with our financial strategies and priorities.



## PUBLIC WORKS

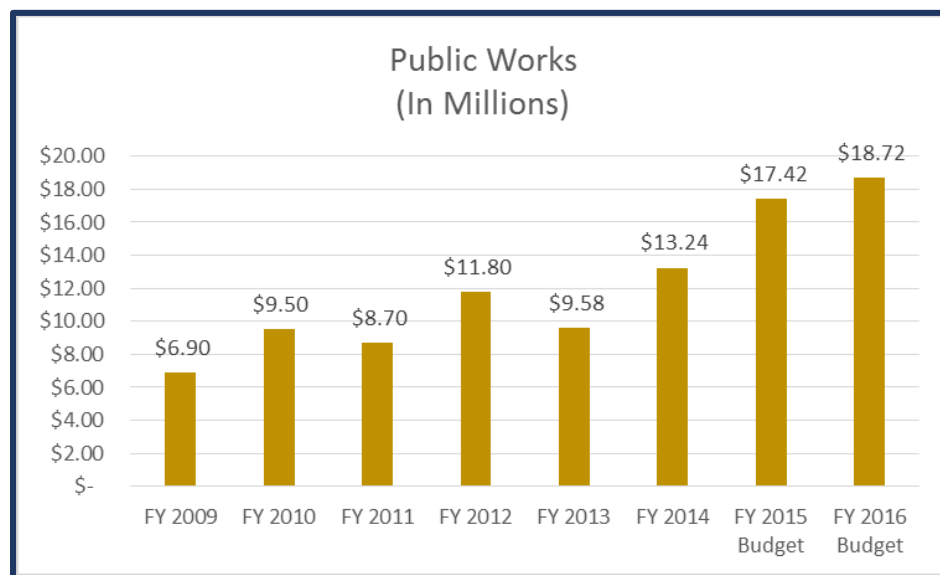
APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Public Works	\$13,242,993	\$17,421,081	\$18,721,273	\$1,300,192	7.46%	5.80

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. This department has received increased focus and an infusion of resources for new personnel and

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## PUBLIC WORKS, CONTINUED

operating budget needs. This area also includes the East Montana Water Project, a County Water Utility System, which consolidated seven small water systems providing water in rural areas of East El Paso County. The County purchased existing water systems and made the necessary major improvements to meet the project's goal of developing one main water facility servicing the entire East Montana area and to contract out for facility operations. The County became the sole operator of the East Montana Water System since the contract for facility operations with the municipal utility district was terminated during fiscal year 2005. The termination of that contract brought about the need to hire operators for the water system. All operating expenses for the water system are now the responsibility of the County. In addition, the increases in expenditures in recent years is also due to the Solid Waste Program created by the County, for trash pickup services in the outlying areas of the County. The larger increases of date relate to two recent program additions which are for the collaboration with the Camino Real Regional Mobility Authority (CRRMA) whereby the County provides the transportation fund fees to the CRRMA to leverage the funding into approximately \$400 million for much needed transportation funding to meet the growing needs of the community lending to efficient and vibrant community goals. This program has also increased for the startup costs for the Guadalupe Tornillo Port of entry which is scheduled to open in FY 2016 as well.



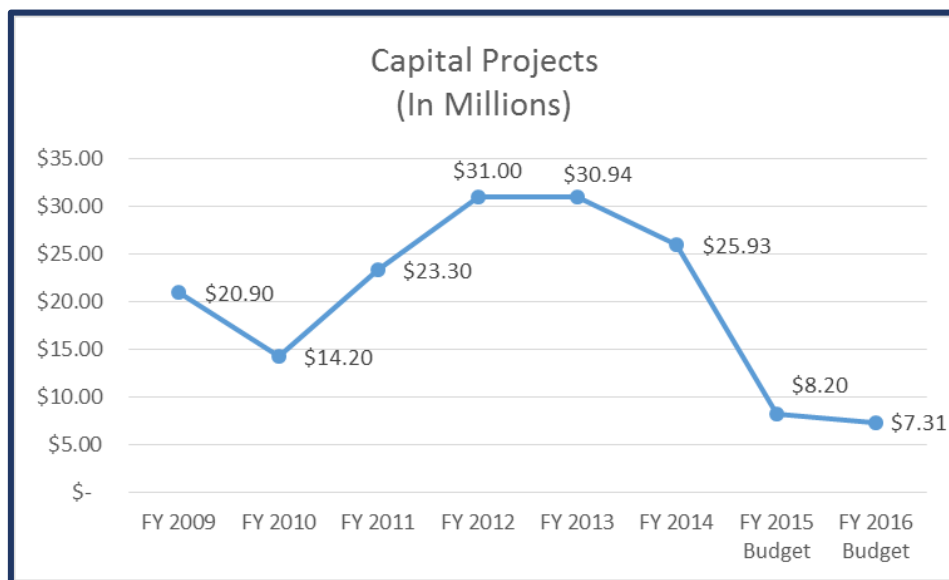
Additionally, this program will likely see additional increases in appropriations during fiscal year 2014 as a result of grants to be awarded.

# ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

## CAPITAL OUTLAYS

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Capital Outlays	\$25,934,527	\$8,201,148	\$7,311,295	(\$889,853)	(10.85%)	2.26%

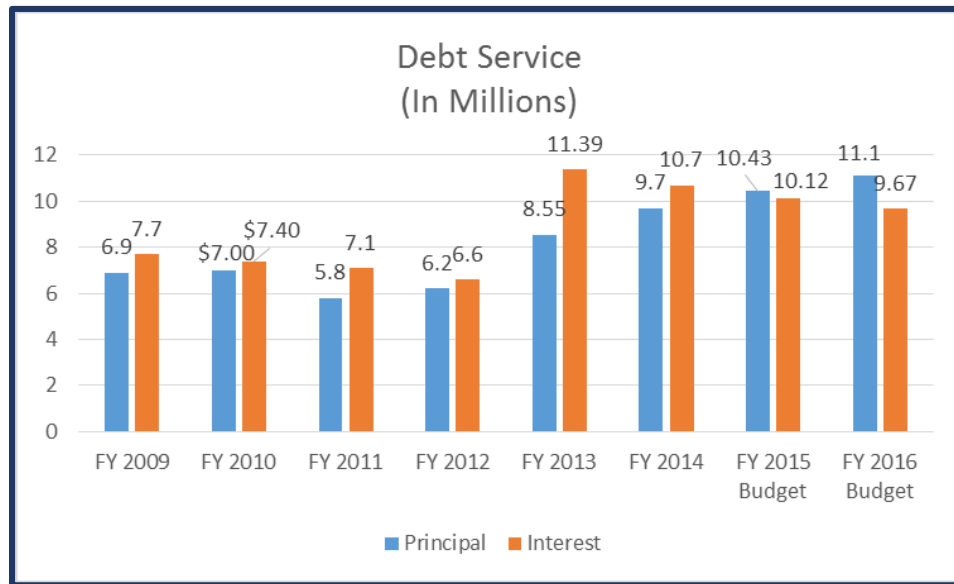
**Capital Outlays** is used to account for major expenditures to acquire furnishings, equipment and major capital expenditures. The County of El Paso budgets Capital Projects on a very limited basis and has only recently allowed significant departmental capital expenditures. For fiscal years 2005-2008, 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 2011 and 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 2015 and 2016 this category declined because no new bonds were issued, but 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.



## ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

### DEBT SERVICE

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Principal Interest	\$9,695,000	\$10,427,000	\$11,056,000	\$629,000	6.03%	3.42%
Other Debt Costs	\$10,700,105	\$10,119,068	\$9,668,785	(\$450,283)	(4.45%)	2.99%



**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.

### OTHER FINANCING USES

APPROPRIATIONS EXPENDITURES/ USES:	FISCAL YEAR 2014 ACTUALS	OPERATING BUDGETS		CHANGES		% of FY2015 Operating Budget
		Total Budget FY 2015	Total Budget FY 2016	Amount	%	
Other Financing Uses	\$8,555,599	\$29,459,311	\$1,513,867	(\$27,945,444)	(94.86%)	0.47%

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## ALL FUNDS- EXPENDITURES WITH SELECTED DEFINITIONS AND TRENDS

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### **OTHER FINANCING USES, CONTINUED**

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 2016, this category represents 0.47% of the County's overall budget and a 94.86% decrease from fiscal year 2015. The decrease is due in large by refunding of bond issues in FY 2015.





# General Fund



GENERAL FUND



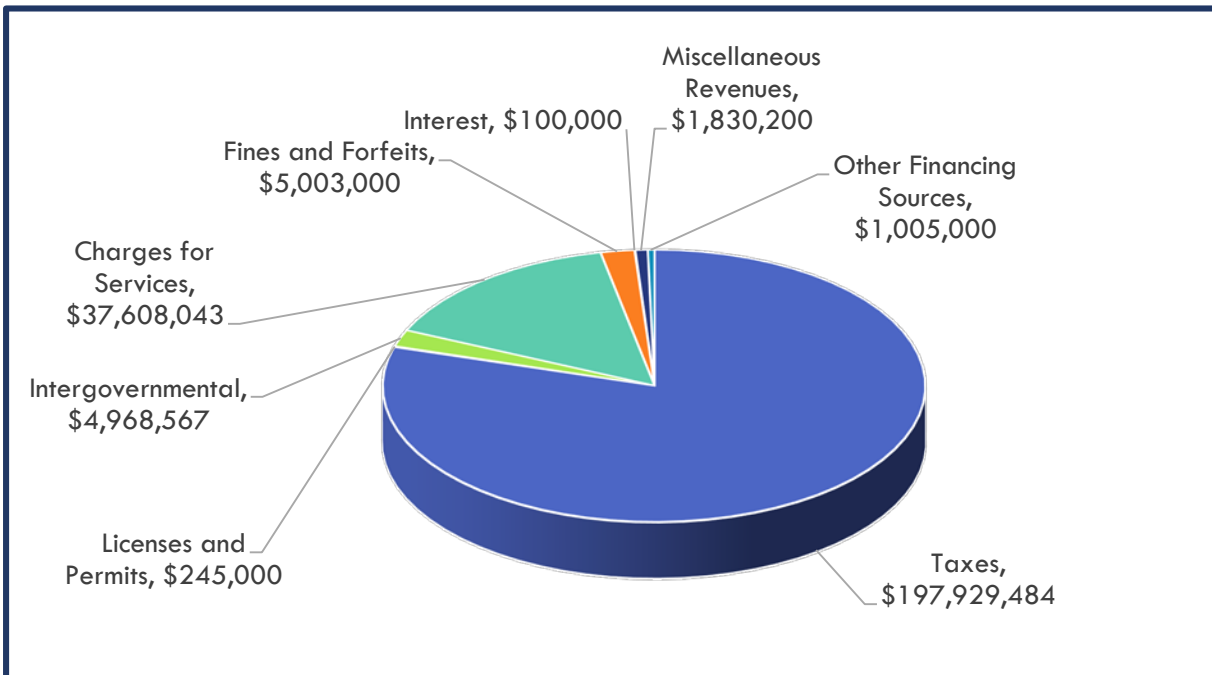


## GENERAL FUND TYPE

### BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2014 ACTUALS

PROGRAM	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$182,906,799	\$189,961,021	\$197,929,484	\$7,968,463	4.19%
Licenses and Permits	263,119	243,000	245,000	2,000	0.82%
Intergovernmental	5,436,158	5,066,992	4,968,567	(98,425)	(1.94%)
Charges for Services	34,275,982	33,701,946	37,608,043	3,906,097	11.59%
Fines and Forfeits	4,892,253	4,590,000	5,003,000	413,000	9.00%
Interest	88,791	100,000	100,000		0.00%
Miscellaneous Revenues	2,507,951	1,667,000	1,830,200	163,200	9.79%
Other Financing Sources	1,178,904	993,075	1,005,000	11,925	1.20%
<b>Total Revenues and Other Financing Sources</b>	231,549,957	236,323,034	248,689,294	12,366,260	5.23%
Beginning Fund Balances	49,824,760	50,912,414	60,528,069	9,615,654	18.89%
<b>Total Available Resources</b>	281,374,717	287,235,448	309,217,363	21,981,914	7.65%

### REVENUES (SOURCES) – GENERAL FUND TYPE - \$248,689,294



## GENERAL FUND TYPE

### FUND BALANCE ASSIGNMENT (IN MILLIONS)

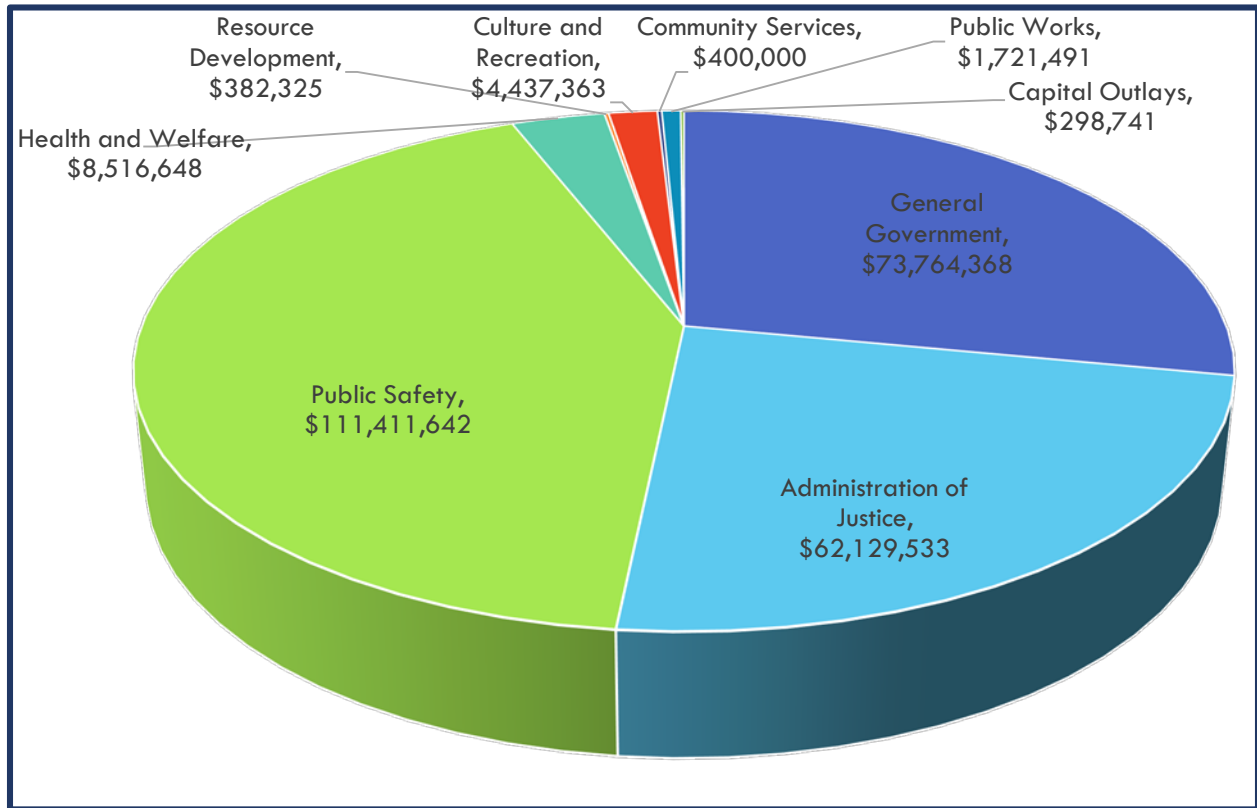


### OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2014 ACTUALS

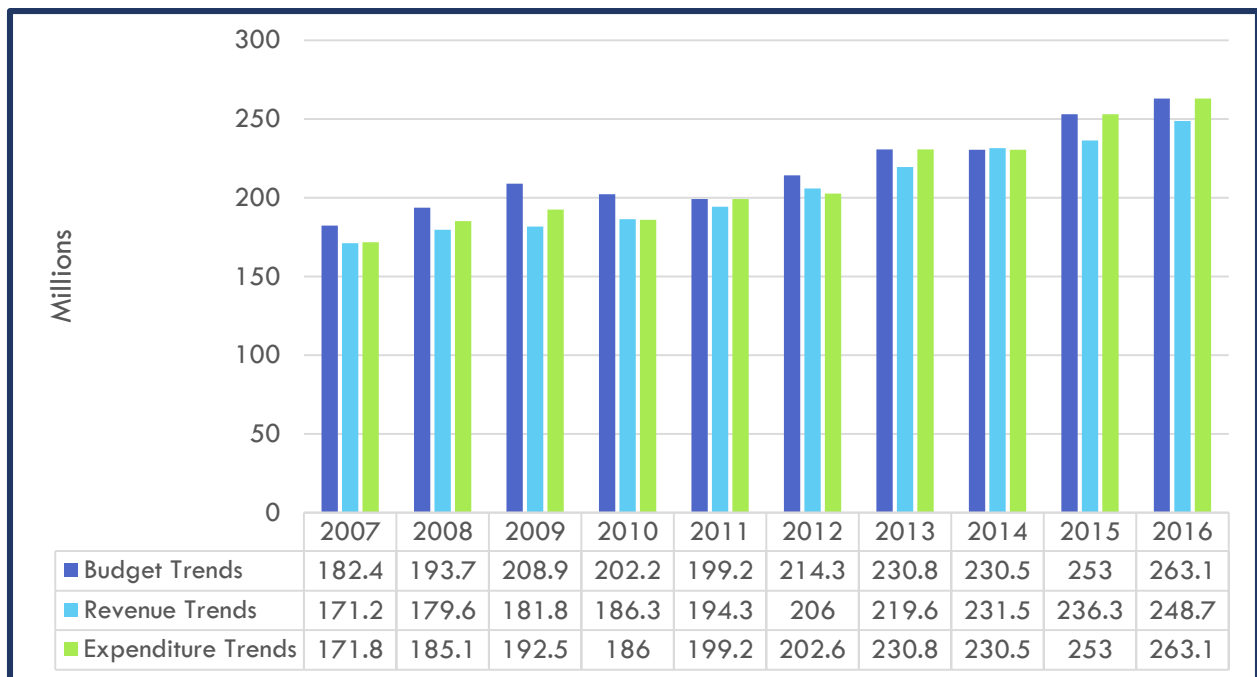
PROGRAM	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Expenditures (Uses):</b>					
General Government	\$39,913,724	\$58,505,926	\$73,764,368	\$15,258,442	26.08%
Administration of Justice	54,199,753	60,502,814	62,129,533	1,626,719	2.69%
Public Safety	117,035,903	118,445,898	111,411,642	(7,034,256)	-5.94%
Health and Welfare	8,165,658	9,203,816	8,516,648	(687,168)	-7.47%
Resource Development	301,208	388,321	382,325	(5,996)	-1.54%
Culture and Recreation	3,814,434	4,283,552	4,437,363	153,811	3.59%
Community Services		371,479	400,000	28,521	-1.00%
Public Works	15,719	94,816	1,721,491	1,626,675	-1.00%
Capital Outlays	292,633	1,161,187	298,741	(862,446)	-74.27%
Other Financing Uses	6,723,271				
<b>Total Expenditures and Other Financing Uses</b>	<b>230,462,303</b>	<b>252,957,809</b>	<b>263,062,111</b>	<b>10,104,302</b>	<b>3.99%</b>
Encumbrances		914,966	738,686	(176,280)	-19.27%
Ending Fund Balances	50,912,414	33,362,673	45,416,566	12,053,892	36.13%
<b>Total Appropriations/ Expenditures, Other Financing Uses and Fund Balances</b>	<b>\$230,770,655</b>	<b>\$254,213,812</b>	<b>\$265,082,343</b>	<b>\$10,868,531</b>	<b>4.28%</b>

## GENERAL FUND TYPE

### Fiscal Year 2016 Budget Appropriations (Uses) - General Fund Type -\$45,416,567



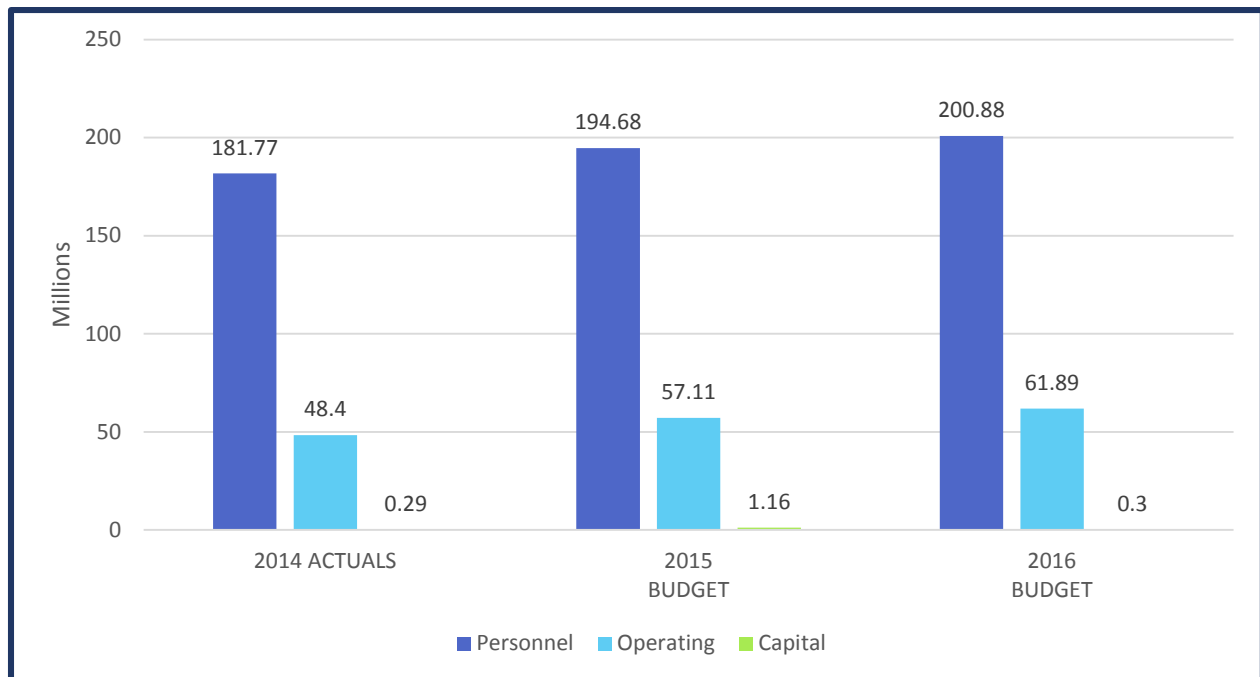
### GENERAL FUND TYPE – BUDGET, REVENUE, AND EXPENDITURE TRENDS



## GENERAL FUND TYPE

### SUMMARY FOR FISCAL YEAR 2016 BY CHARACTER

Character	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Personnel	\$181,772,244	\$194,681,967	\$200,875,226	\$6,193,259	3.18%
Operating	48,397,426	57,114,655	61,888,144	4,773,489	8.36%
Capital	292,633	1,161,187	298,741	(862,446)	-74.27%
Total Budgets and Actuals	\$230,462,303	\$252,957,809	\$263,062,111	\$10,104,302	3.99%







# General Government



GENERAL  
GOVERNMENT

# GENERAL GOVERNMENT FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGETS BY DEPARTMENTS

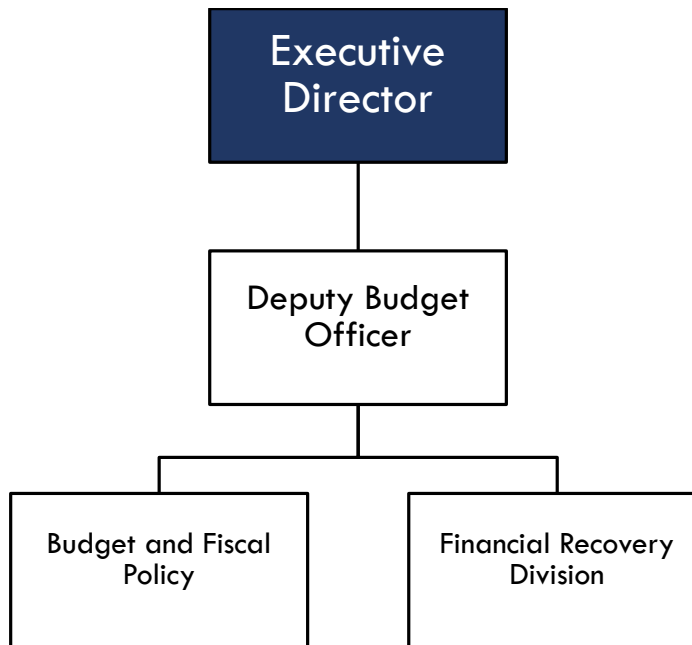
Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
110	Budget & Fiscal Policy Department		\$919,646	\$1,209,064	31.47%
117	Chief Administrator's Office		827,614	1,105,575	33.59%
121	County Auditor	4,334,132	4,318,427	4,481,865	3.78%
125	Community Donation Accounts	\$135	2,296	3,731	62.50%
127	County Clerk	2,583,243	2,804,191	2,739,150	(2.32%)
132	County Judge and Commissioners	1,275,227	1,243,539	1,261,465	1.44%
144	District Clerk	4,049,445	4,517,436	4,678,100	3.56%
147	Domestic Relations	1,594,194	1,795,071	1,858,769	3.55%
154	Elections	1,479,269	1,462,252	1,706,393	16.70%
158	Family and Community Services	308,387	341,533	342,053	0.15%
160	Fleet Management	41,473	45,935	433,100	842.85%
164	General and Administrative Account	9,186,676	17,508,633	28,443,444	62.45%
165	Grant Matches and Transfers Out	1,926,945	3,337,762	5,618,966	68.35%
<b>167</b>	<b>Human Resources</b>				
	Human Resources	1,587,090	1,712,830	1,862,771	8.75%
	EHN Contract	288,168	256,428	348,641	35.96%
	West Texas Comm	65,400	215,777	214,972	(0.37%)
182	Information Technology	7,909,327	9,071,668	9,528,578	5.04%
187	Project Future	16,415	20,740	23,246	12.08%
<b>189</b>	<b>Public Works</b>				
	Building Maintenance & Gen Maint	3,168,313	4,186,546	4,386,530	4.78%
	Parking Garage Maintenance & Operations	173,537	235,932	239,347	1.45%
	Road & Bridge Administration		1,323,262	1,314,910	(0.63%)
196	Purchasing	1,292,363	1,460,366	1,460,128	(0.02%)
200	Tax Office	3,205,914	3,587,804	3,609,554	0.61%
	Totals	\$44,485,653	\$61,195,688	\$76,870,352	25.61%



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## BUDGET & FISCAL POLICY DEPARTMENT

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### MISSION STATEMENT

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

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Budget and Fiscal Policy department was established in Fiscal Year 2015. The Budget Department is 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.

### 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

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## BUDGET & FISCAL POLICY DEPARTMENT

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- 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
- GOAL:** To continue progress toward enhanced use of program measurements in the budget and operational decision making process and move towards a sustainable model.
- OBJECTIVE:** To measure and link departmental outcomes to county-wide strategies
- GOAL:** Assess fees and costs in an accurate and timely manner
- OBJECTIVE:** Ensure maximum recovery of costs for the County via an efficient collections process within adopted budget parameters.
- GOAL:** Examine all business processes, particularly those that relate directly to the court, to determine and implement ways to improve efficiency.
- OBJECTIVE:** Continuously enhance the use of **technology** to measure activity in relationship to collections and non-financial performance measures.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Fully staffed this new department by the end of the second quarter of the fiscal year.
- Developed new Budget website with improved fully searchable budget documents.
- Successfully negotiated and implemented new collective bargaining agreement with the sheriffs union that accomplished the most significant cost avoidance in this contracts history.
- Rewrote Capital policy and financial policy both of which were adopted by the Court.
- Renegotiated the Federal detainee contract with the U.S. Marshalls office that resulted in \$2 million more in annual revenue.
- Collections Division transferred from the County Clerk's office to a Division of Budget Department during FY 15. This division became the financial recovery division effective October 1, 2016.
- Adopted a balanced budget with smallest growth in past 5 years Enhanced and strengthened the County's Unassigned reserve position
- Maintained the Property Tax Rates for the 3 entities overseen by the Commissioners Court, those being University Medical Center (UMC), and Emergency Service District #1 (ESD1) and Emergency Service District #2 (ESD2)
- Proposed and adopted the Fiscal Year 2016 Budget in accordance with statutory requirements, with focus on areas of change.
- Added new services to the County and consolidated existing services.

## BUDGET & FISCAL POLICY DEPARTMENT

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
Budget Amendments – court approved	88	N/A	80	72
Budget Amendments – Internal	112	N/A	71	60
Budget value reviewed by Accountant	\$103,919,045	N/A	\$114,356,872	\$107,619,527
Polices Reviewed	1	N/A	5	5
<b>Outcomes:</b>				
Lowered number of line				
Items processed (increased adoption				
Accuracy) also more efficient Budget				
Results	N/A	N/A	25% Less	12.5% Less
General Fund Unassigned Fund Balance	13.14%	10-15%	17.5%	10-15%
(10-15% Goal)				
GFOA Distinguished Budget Award	YES	YES	NO	YES

### 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 and the conduct of day to day operations that resulted in a strong fiscal year end position are also in alignment with this goal.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- In fiscal year 2015 commissioner's court approved to transfer the collections division from County Clerk into the Budget and Fiscal Policy department. Personnel appropriations increased to cover expenditures for a complete year based on the staffing table. Operating appropriations for Budget and Fiscal Policy increased due to an increase in projected office and dues expenses. Operating appropriations for County Collections were increased for office supplies, printing and duplicating, books and publications, leases, and contracted services.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel		\$898,329	\$1,169,916	30.23%
Operating		21,317	39,148	83.65%
Capital				
Totals		\$919,646	\$1,209,064	31.47%

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## BUDGET & FISCAL POLICY DEPARTMENT

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Staffing Trends				
	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees		6	6	
Part-Time Employees				
Temporary Employees				
Totals		6	6	

INDEX: BUDGET

Authorized Position Detail			
Accountant Senior	1	Deputy Budget Officer	1
Accountant, Intermediate	2	Executive Assistant	1
Budget Executive Director	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 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 was established in Fiscal Year 2015. The Financial Recovery Division 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 Financial Recovery Division'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.

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## BUDGET & FISCAL POLICY DEPARTMENT

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### GOALS & OBJECTIVES

**GOAL:** Increase recovery of outstanding fees on civil cases.

**OBJECTIVE:** To capitalize on the success of the I-Plow system by transferring the due diligence of all cases under the scope of the Financial Recovery Division.

**GOAL:** Increase cooperation and support particularly with courts to improve the recovery of outstanding fees on cases from each prospective court.

**OBJECTIVE:** Develop procedures and systems to open lines of communication and increase efficiency and reliability between offices.

**GOAL:** Examine and develop better customer relations.

**OBJECTIVE:** Continuously evaluate public relations by developing surveys and addressing all concerns from citizens.

**GOAL:** Maintain compliance with County policies and regulations in unison with the Office of Court Administration.

**OBJECTIVE:** Constantly monitor and audit all processes to ensure all practices and procedures are within the mandated parameters of operation.

**GOAL:** Ensure operations are at the highest level of production while continuously seeking initiative methods to improve efficiency.

**OBJECTIVE:** Relentlessly examine all processes by the implementation of performance measures and utilization of technology while simultaneously maintaining cost efficiency.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Fully staffed division by the end of the third quarter of the fiscal year.
- Developed new Financial Recovery Division website for easier access, posting web payments, frequently asked questions and providing additional information pertaining to operations and scofflaw.
- Developed customer survey and retrained staff to optimize efficiency and service to the public.
- Implemented an automated phone attendant and developed procedure to increase phone payments.

## BUDGET & FISCAL POLICY DEPARTMENT

- Created procedure and retrained staff for processing customer's initial applications to increase upfront payments.
- Reduced customer wait time and the need for additional staff by developed process to conduct financial interviews via telecommunication.
- Purposed a division name change that was unanimously accepted by commissioners to alter name from Collections Division to Financial Recovery Division to better express the division's wide range of duties, service and the significance of contributing to the improvement of the County budget.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
New cases referred to collections	N/A	N/A	10,767	11,843
Number of active cases	N/A	N/A	17,436	15,692
<b>Outputs:</b>				
Number of cases maintained per staff				
Downtown – criminal	N/A	N/A	9,516	8,565
Downtown – civil	N/A	N/A	2,310	2,079
Annex's	N/A	N/A	5,517	4,965
Average Criminal Case per staff	N/A	N/A	1,156	1,040
Average Civil Case per staff	N/A	N/A	578	520
<b>Outcomes:</b>				
Collections (cashier)	\$4,481,188	N/A	\$4,912,113	\$5,403,324
Collections (web payments)	\$87,336	N/A	\$118,037	\$177,055
Close active caseloads (increase collections cashier/Web payment)				10%/50%

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Increase revenue on civil cases and expanding services for the recovery of court cost for the Domestic Relations Office.
- Transferring the due diligence process of civil cases from Odyssey to I-Plow to increase efficiency and revenue.
- Coordinating with Justice of the Peace Courts, Auditors and Information Technology Departments to implement process for JP Court to accept payments on behalf of one another for cases referred to the Financial Recovery Division to reduce the commute.
- Providing support for the implementation of payment Kiosks throughout County.
- Contract with vendor/collection agency to pursue outstanding fess to include both criminal and civil cases.
- The expungement of Failure to Attend School for Juvenile cases from all files and systems.



## BUDGET & FISCAL POLICY DEPARTMENT

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$877,512	\$971,487	\$621,537	(36.02%)
Operating	13,594	18,459	31,336	69.76%
Capital				
Totals	<u>\$891,106</u>	<u>\$363,942</u>	<u>\$652,873</u>	79.39%

### Staffing Trends

	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Authorized Positions				
Full-Time Employees	24	24	24	
Part-Time Employees				
Temporary Employees				
Totals	<u>24</u>	<u>24</u>	<u>24</u>	

**INDEX: CNTYCOLLECT**

### Authorized Position Detail

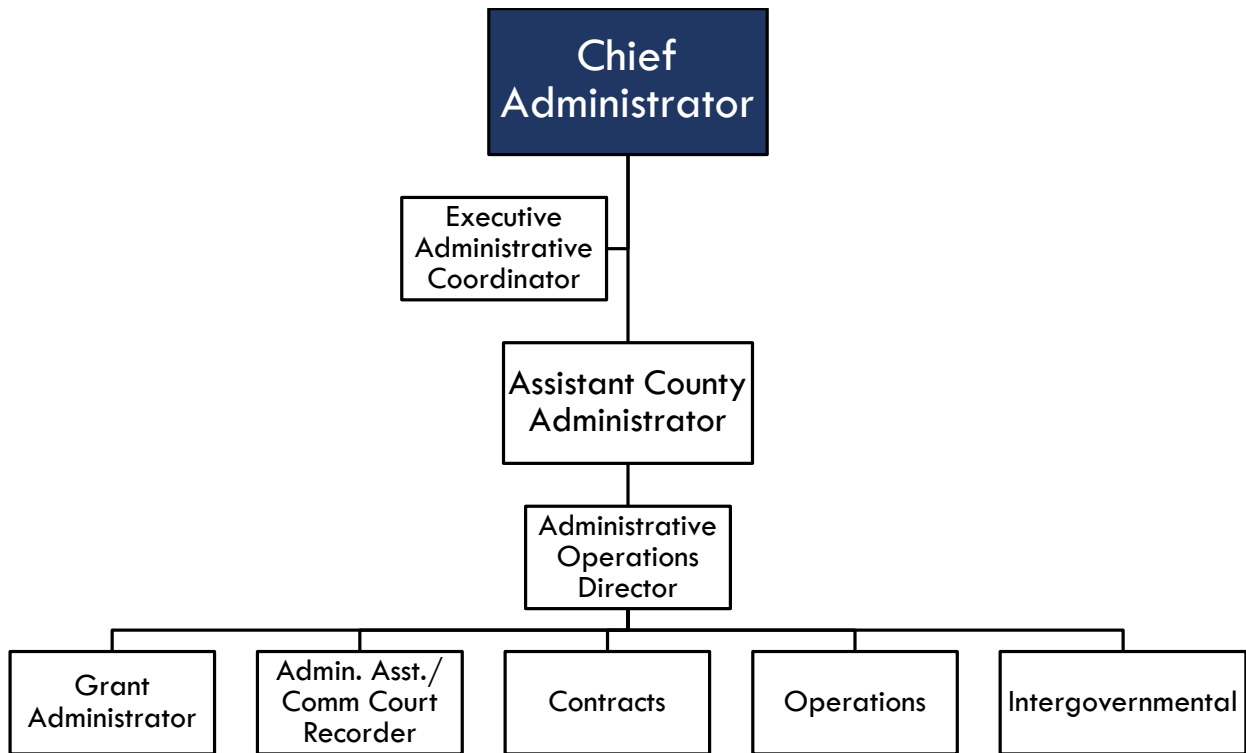
Collection Specialist	19	Office Specialist, Senior	2
Collections & Acctng Mgr.	1	Office Supervisor	1
Office Specialist, Interm	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## CHIEF ADMINISTRATOR'S OFFICE

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### MISSION STATEMENT

To provide effective, efficient, responsive and quality services to the citizens of El Paso County by supporting and implementing Commissioners Court policies and priorities, providing organizational direction and leadership, coordinating strategic planning efforts, and fostering efficient and effective management of county workforce and activities.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

In addition to administering and implementing Commissioners Court policies, the Chief Administrator's Office is responsible for the day-to-day operations and management of a broad range of services provided by El Paso County's various departments.

### GOALS AND OBJECTIVES

**GOAL:** Establish Office of County Administration

**OBJECTIVE:** Improve operational efficiencies and effectiveness and provide improved oversight to County operations. Additionally, eliminate management by committee for travel, staffing, and capital improvements.

**GOAL:** Fill key vacancies

**OBJECTIVE:** Provide improved accountability and oversight of department operations.

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## CHIEF ADMINISTRATOR'S OFFICE

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**GOAL:** Coordinate the development of a strategic plan for Commissioners Court.

**OBJECTIVE:** Provide strategic vision and framework for Chief Administrator's Office and for resource/budget allocation, as well as identify priorities for both Commissioners Court and Chief Administrator.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Department was established and Chief Administrator position was filled.
- County Administration, Human Resources, Fleet Management, and Public Works departments were reorganized within budgeted amounts to provide more effective service.
- Eliminated staffing review, travel, and capital improvement committees.
- Reduced the number of special meetings held by Commissioners Court for managing departments.
- Proposed a budget which provides a \$10/hr living wage for county employees and with added services and benefits without any tax increase.
- Coordinated strategic planning session for Commissioners Court.
- Filled key positions, including Assistant County Administrator, Budget and Fiscal Policy Director, Public Works Director, and Parks, Recreation, and Tourism Director.
- Negotiated and presented to Commissioners Court for approval new collective bargaining agreement with El Paso County Sheriff's Officers Association.
- Implemented internal small capital replacement program for departments.
- Implemented new agenda management process to improve process and provide a better public experience.
- A successful privatization of the Tornillo-Guadalupe POE was achieved in order to minimize cost and uncertainty on performance criteria.
- Successful refunding opportunities were achieved that not only saved money but also reduced the years of payback.
- Brought 2 new annexes online and relocated Tax Office and Agriculture Cooperative to provide improved access to services for the public.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Number of Special Projects/ Performance Reviews	N/A	N/A	3	6
<b>Outcomes:</b>				
Total Full- Time Equivalents per 1,000 citizens	N/A	N/A	.289	.289

## CHIEF ADMINISTRATOR'S OFFICE

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
General Fund Expense per Capita	N/A	N/A	\$282.18	\$312.49
Total Budget Expenditures per Capita	N/A	N/A	\$379.35	\$383.52
Number of Strategic/ Improvement Initiatives Implemented by the Department	N/A	N/A	4	6
Number of Strategic/Improvement Initiatives by Departments overseen	N/A	N/A		27

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were increased to fully fund department based on staffing table analysis. Operating appropriations were decreased because the responsibilities related to county fleet and vehicles were transferred out of the County Administrator's Office into the Fleet Management and Support department.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel		\$720,254	\$1,036,844	43.96%
Operating		107,360	68,731	(35.98%)
Capital				
Totals		\$827,614	\$1,105,575	33.59%

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees		9	9	
Part-Time Employees				
Temporary Employees				
Totals		9	9	

#### Authorized Position Detail

Ad.Asst./Comm's.Ct.Record	1	Chief Administrator	1
Admin Operations Director	1	Executive Admin Coord	1
Analyst, Intermediate	3	Grant Administrator	1
Assistant County Adminstr	1		

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## CHIEF ADMINISTRATOR'S OFFICE

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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

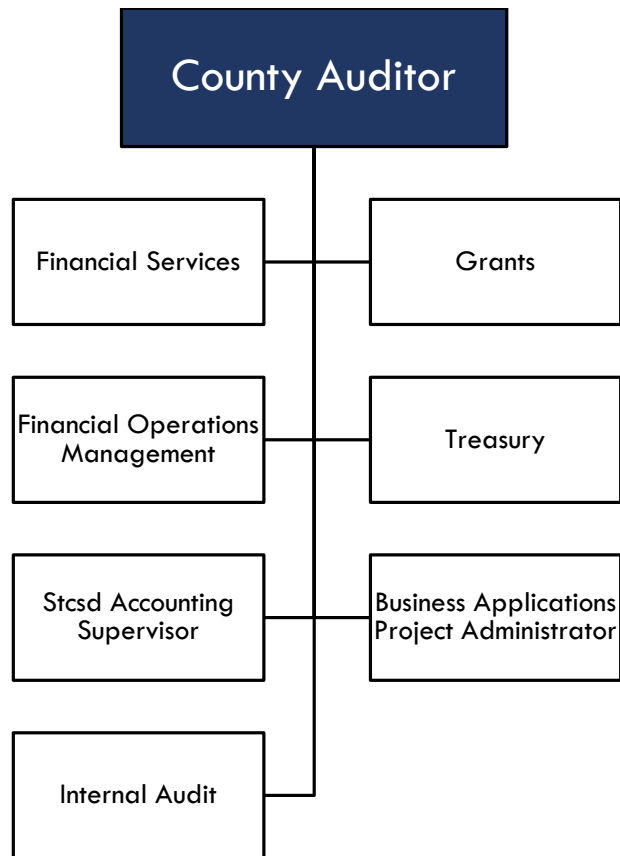
### JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government**. By coordinating the development of a strategic plan, the Chief Administrator's office can effectively roll out phases of staffing, operating, and capital improvements that will push the county into innovative and cost-saving government.

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## COUNTY AUDITOR

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### 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 financial accountability for the use of public funds, while fulfilling statutory authority and responsibilities conferred on the County Auditor.

### 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 prescribing 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 that 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.



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# COUNTY AUDITOR

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## GOALS AND OBJECTIVES

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

**OBJECTIVE:** To close the fiscal month within seven working days after fiscal month end to ensure timely financial data is available.

**OBJECTIVE:** To have the monthly report ready for the Commissioners Court agenda by the third Tuesday of each month.

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

**OBJECTIVE:** To work with the Commissioners Court to ensure that the County's fund balance equals projected cash needs for operating obligations of the first fiscal quarter, or 10%-15% of the General Fund adopted operating budget or to projected cash needs for the first fiscal quarter to meet operating obligations.

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

**GOAL:** To maintain a professional staff by having staff attend quality professional training that will result in enhancing efficiencies and overall quality of service to the public and to County departments.

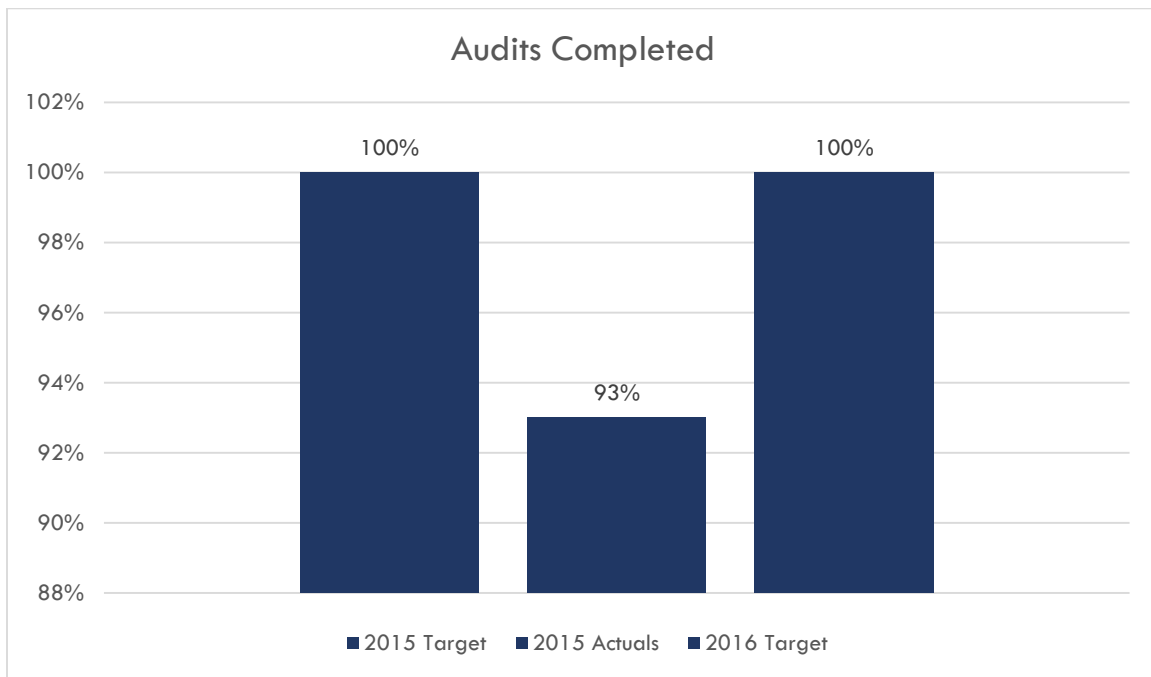
**OBJECTIVE:** To increase staff training from prior fiscal year by 25%.

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

**OBJECTIVE:** To meet target completion dates for the ERP system during fiscal year 2016.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Months Closed within seven working days	N/A	12	9	12
Monthly Financial reports ready for Commissioner's Court agenda by third Tuesday of each month (2015: within 7	N/A	12	11	12
Fund balance at fiscal year-end equals 10-15% of adopted operating budget	N/A	10-15%	17.5%	10-15%
23 statutory audits and 5 high risk audits completed (2015 22 statutory and 5 high risk)	N/A	100%	93%	100%

# COUNTY AUDITOR



## JUDGING SUCCESS

One of the county's goals is: **Financially Sound County Government**. The County Auditor intends to improve 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 fiscal year 2015 and intends to meet this target in 2016.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were increased to cover the two Accountant, Intermediate positions that were approved and the re-grade of a part-time Office Specialist to an Account Data Entry Operator. The Operating appropriations were increased to cover an increase in expenditures relating to dues, operating equipment, maintenance, travel, and other operating expenses.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$4,300,830	\$4,270,181	\$4,429,262	3.73%
Operating	32,193	48,246	52,603	9.03%
Capital	1,109			
Totals	<u>\$4,334,132</u>	<u>\$4,318,427</u>	<u>\$4,481,865</u>	3.78%

# COUNTY AUDITOR

## Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	57	53	55	3.77%
Part-Time Employees	2	2	2	
Temporary Employees				
Totals	59	55	57	3.64%

## Authorized Position Detail

Account Clerk	3	County Auditor First Asst	1
Account Clerk, Interm.	4	County Auditor Manager	4
Accountant Senior	7	County Auditor Mgr. Sr.	4
Accountant, Intermediate	13	Dir. Of Financial Oper.	1
Accounting Generalist	3	Executive Assistant	1
Acct. Data Entry Operator	2	Internal Auditor Senior	1
Acct. Data Entry Operator	1	Internal Auditor, Interm.	7
Adm. Asst./Sr. Website Writ	1	Office Specialist	1
Bus. App. Project Admin.	1	Office Specialist	1
County Auditor	1		

\* See personnel changes for this Department in Appendix A.

During budget hearings for fiscal year 2015 Commissioners Court transferred a County Auditor Manager Sr. an Accountant Sr. and two Accountant Intermediate positions to the Budget and Fiscal Policy Office, and a County Auditor Manager, Senior (Contract) and an Assistant Contract Administrator to the County Administration Dept. Commissioners Court also approved the addition of a County Auditor Manager, Senior and an Accountant Senior in the Auditor's department to create the Fiscal Services division. On May 2015, the County Administration department approved to change the title from the First Assistant to a County Auditor First Assistant. During budget hearings for fiscal year 2016, Commissioners Court approved the addition of two Accountant Intermediate positions. Additionally, Commissioners Court approved a re-grade of the Office Specialist to an Acct. Data Entry Operator.

# COMMUNITY DONATIONS

## PROGRAM DESCRIPTION

The Friends of the Lake and Quality of Life accounts make up our County Donation accounts. 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 location throughout the County.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- The Quality of Life account allowed the County to bring back, for the second year, Movies by the Lake which had 4,500 attendees.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Department activity is reflected under the County Judge and Commissioners Court section				

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- All accounts are budgeted based on actual donations received and expenses incurred during fiscal year 2015.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$135	\$2,296	\$3,731	62.50%
Capital				
Totals	\$135	\$2,296	\$3,731	62.50%

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees				
Totals				

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## COMMUNITY DONATIONS

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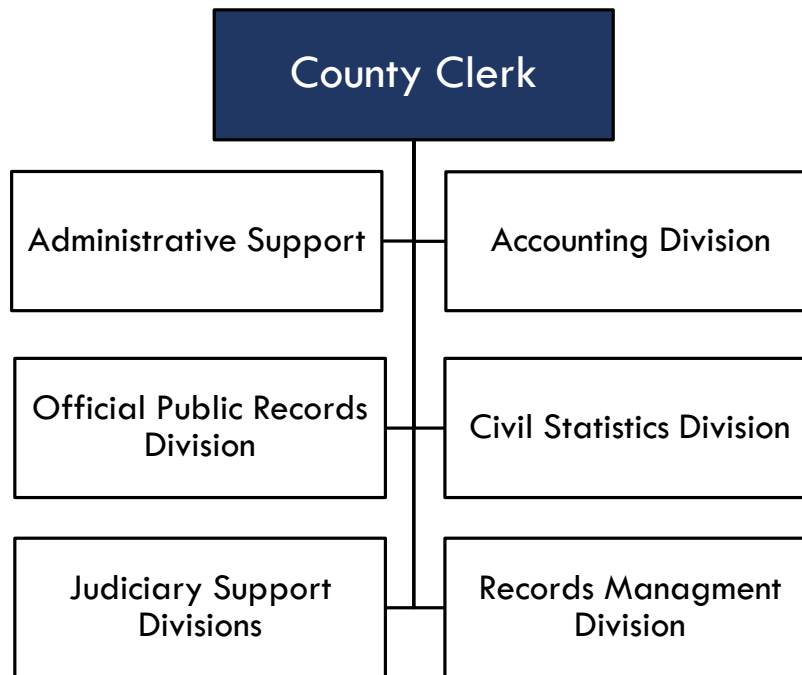
### Authorized Position Detail

Not Applicable

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## COUNTY CLERK

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### MISSION

The mission of the County Clerk is 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.

### VISION

The County Clerk's Office strives to provide the best practice in recording, preservation and maintenance of all records under the custody of the Clerk created by El Paso County Government. The services we provide will be enhanced through the use of technology to improve the techniques and resources required to obtain and deliver optimal information to the citizens of El Paso County. We will continue to adequately train our staff members to better equip them to excel in performing their duties and render services in compliance with legislative requirements and standards set by the Texas State Commission and Statutes.

### PROGRAM DESCRIPTION

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 Civil, Criminal, and Probate Courts and as the ex-officio clerk for Commissioners Court.



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## COUNTY CLERK

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The records the Clerk is responsible for are inclusive of Official Public Records (referred to below as OPR) such as deeds, release of liens, abstracts of judgments, federal tax liens, and assumed name registries. 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 inventories within the office, the distribution of cash bonds and Probate release of funds plus monthly and yearly financial reporting to the Internal Auditors Department.

### **GOALS AND OBJECTIVES**

To secure and verify all funds collected, while upholding standards of integrity and transparency.

To assist the public and County Courts at Law Judiciary in civil claims and appeals received from Justice of the Peace with cases that do not exceed \$10,000.00.

To index and preserve the filing of all criminal misdemeanor cases and the issuance of court records.

To assist the citizens of El Paso County with access to probate and guardianship records and provide a prompt, courteous and precise response to public inquiries.

To efficiently manage the filing of official public documents, the archival for retrieval and transcribing and editing of such contents, while safeguarding the information for use by those authorized in the general public and other County Departments or agencies.

To preserve and safeguard all County records designated to the County Clerk's Office for archiving and safekeeping by maximizing preservation resources.

To provide certified copies of birth and death certificates, prepare and issue formal and informal marriage applications and accurately record vital records that occur in El Paso County.

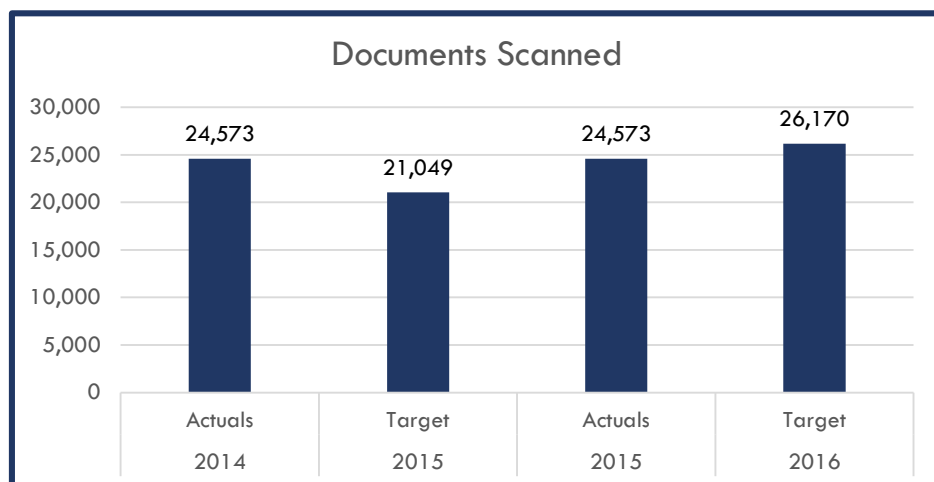
# COUNTY CLERK

## PROGRAM JUSTIFICATION AND ANALYSIS

The El Paso County is in the first year of its adopted Performance Measurable Budget Practice. Therefore, the County Clerk's justification and analysis for Fiscal Year 2015 through 2016 cannot be measured by this newly adopted Performance Measurable Budget Practice. The performance standards will be measured in Fiscal Year 2016 through 2017 by this newly adopted Performance Measurable Budget Practice.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Archives				
Documents Scanned	24,573	21,049	24,573	26,170
Records Archived	5,469	5,309	5,689	5,469
County Departments Serviced	42	42	42	43
Criminal				
Time to Prepare Judgments (in mins)	15	10	7	10
Turnaround Time for Records Requested (in hours)	48	48	48	48
Probate and Civil				
Cases Filed	5,318	5,000	3,693	6,000
Fees Collected	\$863,808	400,500	340,947	450,000
% of Time Spent in Court by Employees	70%	60%	40%	40%
OPR				
Assumed Names Filed	6,175	6,300	6,300	6,700
Property Records Recorded	83,792	85,000	91,000	92,000
Files Sent for Archiving	92	95	150	170
Vitals				
Birth Certificate Fees Collected	\$1,059,094	2,025,000	974,903	2,030,000
Death Certificate Fees Collected	\$49,170	57,000	45,241	62,000
Marriage License Fees Collected	\$73,040	80,000	65,820	83,000
Avg. Time to Process Birth Certificate Requests (in mins)	4	3	3	3

## COUNTY CLERK



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were decreased to fund based on staff table needs only. In fiscal year 2015 the County Collections division was transferred out of County Clerk which lead to a decrease in operating appropriations.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$2,514,283	\$2,699,697	\$2,649,060	(1.88%)
Operating	68,960	104,494	90,090	(13.78%)
Capital				
Totals	<u>\$2,583,243</u>	<u>\$2,804,191</u>	<u>\$2,739,150</u>	(2.32%)

#### Staffing Trends

	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Authorized Positions				
Full-Time Employees	61	60	60	
Part-Time Employees		2	2	
Temporary Employees				
Totals	<u>61</u>	<u>62</u>	<u>62</u>	

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## COUNTY CLERK

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Authorized Position Detail			
Account Clerk	1	County Clerk	1
Account Clerk, Senior	2	Court Clerk	15
Accountant/Office Manager	1	Office Admin./Support Mgr	1
Admin. Assistant, Senior	1	Office Specialist, Interm	23
Admin. Asst. Intermediate	1	Office Specialist, Senior	10
Administrative Assistant	1	Office Supervisor	4
Chief Deputy	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# COUNTY JUDGE AND COMMISSIONERS

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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.

To provide friendly, prompt service to the citizens and employees of El Paso County in order to maintain an effective and equitable operation of government.

## DEPARTMENT DESCRIPTION & RESPONSIBILITY

The County Judge is the chief executive officer of the County as outlined in the Texas Constitution Art. V, Sec. 18 and Art. V, Sec. 15. The County Judge and the four County Commissioners comprise the Commissioners Court, which is the County's executive body. The County Judge presides at all meetings of the Commissioners Court and represents the County, both ceremonially and contractually. Statutory charges of the County Judge include elections, finance, and sureties, court operations, mental health, special districts and general administration.

## GOALS AND OBJECTIVES

### County Judge

**GOAL:** Ensure that El Paso County contributes to building a diverse and robust economy and business climate.

**OBJECTIVE:**

1. Restructure El Paso County's incentive policy;
2. Prepare an Economic Development Strategic Plan that outlines strategies and tactics that will guide the County's work over the next two years;
3. Invest in El Paso County assets that will help spur economic development, i.e. Tornillo/Guadalupe Port of Entry, Fabens Airport, Mission Trail, etc.;
4. Find ways to remove barriers and provide assistance to local entrepreneurs looking to expand their current ventures;
5. Ensuring we do not lose more corporate headquarters/big business;

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## COUNTY JUDGE AND COMMISSIONERS

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6. Find ways to enhance El Paso's transportation means, to include flights in and out of El Paso;
7. 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:**

1. Supporting the future success of the University Medical Center Clinics opening across El Paso County;
2. Support the success and viability of El Paso Children's Hospital;
3. Ensure that qualified community members have signed up to be a part of the Affordable Care Act.

**GOAL:** Continuing to modernize County government through significant internal reforms.

**OBJECTIVE:**

1. Continue working to ensure that central administration, with a new Chief Administrator, is a success and provides a streamlined approach to County government;
2. Continue refining the functions of the Chief Administrators portfolio/office;
3. 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, etc.

**GOAL:** Enhance the quality of life for ALL El Paso residents.

**OBJECTIVE:**

1. Develop strategies on how to promote and better enhance the natural assets El Paso has to offer such existing infrastructure and amenities, like the County's Rural Parks.
2. Embark on new projects such as a County Fair, Movies by the Lake at Ascarate Park and River Trail Initiatives.
3. 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.

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

**OBJECTIVE:**

1. Continue to ensure El Paso County remains a leader in statewide policy, to include setting an ambitious legislative agenda;
2. Participation in and leadership within the Conference of Urban Counties, a statewide organization focused on county policies and legislative work

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## COUNTY JUDGE AND COMMISSIONERS

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3. Without a federal lobbying team, ensure El Paso County remains connected with federal agencies at the state level so as to ensure funding and other opportunities are not missed.

### Precinct 1

**GOAL:**

- Make county government accessible by having a satellite office at the Eastside Annex.
- Oversee the El Paso County Sportspark.
- Assist constituents living outside of the city limits who are without basic water /sewer services. Currently working on an upcoming \$8.5 million United States Department of Agriculture (USDA) Wastewater Project for the Desert Acceptance Community.

**OBJECTIVE:** 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.

### Precinct 2

**GOAL:** To work towards giving living wages to all employees of El Paso County

**OBJECTIVE:** A minimum wage across the county was set at \$10 per hour. In addition, general service employees will receive a four percent wage increase and professional service employees will receive two-and-a-half percent wage increase.

**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.

### Precinct 3

**GOAL:** Provide strong oversight of all county entities involved in our criminal justice system and implement innovative and best practices to reduce costs in the administration of justice and incarceration.



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## COUNTY JUDGE AND COMMISSIONERS

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**OBJECTIVE:** Develop and maintain policies that highlight both evidence-based practices as it relates to the decentralized criminal justice system, including monitoring the performance, integration and utilization of the newly created Office of Criminal Justice Coordination as well as the 24/7 Jail Magistrates.

Monitor the fiscal impact of the largest component of the County budget—the criminal justice system, through reporting data submitted to the state, including the Texas Office of Court Administration and Texas Indigent Defense Commission, the Texas Commission on Jail Standards as well as local datasets including the newly-implemented Judicial Management Reports.

Participate in forums at the local, state, and national level and develop partnerships with agencies dedicated to policy development and best practices, including the Council of State Governments-Justice Center, the Sam Houston University-Texas Correctional Management Institute and various other agencies and governments.

**GOAL:** Explore and implement reforms and dedicate the necessary resources pertaining to behavioral health in the criminal justice system.

**OBJECTIVE:** Develop and maintain policies, including partnering with Emergence Health Network, to provide mental healthcare to jail inmates, that provide greater access to mental health services as individuals enter and exit the criminal justice system.

Participate in forums at the local, state, and national level, as well as develop partnerships with agencies dedicated to assisting counties in implementing evidence-based practices including the Council of State Governments-Justice Center, the Sam Houston University-Texas Correctional Management Institute, the El Paso Behavioral Health Consortium-Justice Council, the El Paso Jail Diversion Committee and various other agencies and governments.

**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 the Mission Trail Express Circulator (Route #50), the National Historic Trail Wayfinding Signage Plan, the Regional Transit Feasibility Study

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## COUNTY JUDGE AND COMMISSIONERS

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(aimed at identifying future public transit needs in the community) and roadway improvements and expansions as outlined in the County Comprehensive Mobility Plan.

**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 (currently under design) as well as the instillation of first-time water and wastewater access to residents in Sparks (Zabel and Glaze Roads).

**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 parkspace, 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 the (1) Variance Policy, (2) parkspace improvements to Agua Dulce Community Park (Agua Dulce), Ruben Estrella Park (Montana Vista) and Veterans Park (Fabens) as well as exploring additional opportunities for partnership and improvements including Coyote Park (Tornillo) and (3) sidewalk improvements underway in Sparks as part of the 2016 Transportation Alternatives Program grant.

**GOAL:** Promote greater transparency and oversight and 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 and the Financial Recovery Division of the Office of Budget & Fiscal Policy. 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.

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# COUNTY JUDGE AND COMMISSIONERS

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## Precinct 4

**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.

**GOAL:** To capitalize on opportunities to further improve services in the unincorporated areas of precinct four.

**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.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

### County Judge

- Movies by the Lake
  - This is a quality of life event established by the County Judge's office, meant to provide the community a method by which to enjoy our natural outdoor assets to include Ascarate Park. Estimated attendance over the last three years includes:
    - 2014: 4,263-5,684;
    - 2015: 3,639-4,852.
- River Revitalization Project
  - The objective is to develop a vision for the Rio Grande River corridor and achieve the following goals: increased recreational opportunities and access to historical, cultural, and natural resources along the Rio Grande from county line to county line, restore the river's functional ecosystem, connect neighborhoods to the river, improve public perception, and extend open space, recreational use and the expansion of greenways along the Rio Grande River.
- 84th Session of the Texas Legislature (2015)
  - The County Judge's Chief of Staff serves as the Chairman of the El Paso County Legislative Committee and drafts the County's state legislative agenda. During the 2015 legislative session the County sponsored 10 pieces of legislation of which four passed (SB 1139, HB 1833, SB 873 and SB 408). SB 408 however was subsequently vetoed by Governor Abbott. The passed legislation includes: streamlining the criminal justice system by creating 24 hour magistration and expanding the ability of County Courts to hold indigency hearings for Class A and B misdemeanors, allowing the County the ability to contract with a third party

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## COUNTY JUDGE AND COMMISSIONERS

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vendor to run it toll bridge operations and legislation that would allow greater preference to local bidders for real and personal property contracts.

- 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 develop continuity of operations plans. The plans are meant to establish the essential functions that need to be performed in spite 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.
- El Paso County Board/Committee Appointments
  - The County Judge's office created and updated Commission packets and overviews for each of the County's 17 boards. In addition, they updated the County's website and other items pertinent to public knowledge of the boards.
- Employee Picnic
  - The County Judge's office in collaboration with the County's Human Resources and Parks Departments, and the Sports Commission have over the last 4 years put together an employee appreciation event, known as the Employee Picnic, at Ascarate Park.
- Emergency Services Districts
  - The County Judge's office worked with the County Attorney's Office and the Auditor's Office to establish policy and procedures to be followed by the Emergency Services Districts. The County Judge's office also served as the liaison between the Commissioners Court and the Auditor's office, until this function was recently taken over by the County's Budget and Fiscal Policy Department.
- Marriage Equality: *Obergefell v. Hodges*
  - The County Judge's office in collaboration with the County Clerk's office and County Attorney's office worked together to ensure a streamlined and timely process for same-sex couples after the Supreme Court held in a 5-4 decision that the fundamental right to marry is guaranteed to same-sex couples by both the Due Process Clause and the Equal Protection Clause of the Fourteenth Amendment of the United States Constitution.
- 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 were re-negotiated with the City of El Paso to reflect changes in services.

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## COUNTY JUDGE AND COMMISSIONERS

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- 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.
- Leadership El Paso
  - The El Paso County Commissioners Court decided to fund two employees to participate in Leadership El Paso and the process was initially run through the County Judge's office. The program is a one year program geared toward providing leaders with the opportunity to participate in discussions based on El Paso's history and future, as well as the opportunity to forge new partnerships and influential networks. This function will be transferred over to the Chief Administrators Office for the 2017 selection cycle.
- 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 the 2014 Supplemental Programmatic Environmental Assessment (SPEA), healthcare advocacy, etc. In addition the Chamber of Commerce hosts the State of the County Address, a yearly event that was revived when Judge Escobar took office.
- Borderlands DACA/DAPA Task Force
  - In November 2014, President Obama announced the expansion of the current Deferred Action for Childhood Arrivals (DACA) initiative and the Deferred Action for Parents of Americans and Lawful Permanent Residents (DAPA) initiative for the parents of U.S. citizens and lawful permanent residents who meet certain criteria. The initiatives could provide as many as 5 million immigrants with temporary relief from deportation. County Judge's in the Texas's largest metro areas worked together to share ideas on how to ensure all communities are prepared when and if the injunction on the order was lifted. As such El Paso County stakeholders came together to create the Borderlands DACA/DAPA Task Force. Since then, El Paso County has participated in being a part of the amicus brief filed against the injunction which will now go before the U.S. Supreme Court.

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## COUNTY JUDGE AND COMMISSIONERS

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- Conference of Urban Counties (CUC)
  - In 2016 Judge Escobar will serve on the CUC Board of Directors, which is responsible for managing the business of the Association. As such she will play a meaningful role in providing leadership for the organization, which focuses on legislative and policy issues for its 38 member counties.
    - Chairwoman – 2016
    - Chair-elect – November 2015
    - Vice-Chair of Administration 2011-2013
    - CUC Policy Committee – 2008-2014
- Metro 6 Collaboration
  - The Metro 6 is a new collaboration with the Conference of Urban Counties, which represents the six largest metropolitan counties in Texas: El Paso, Tarrant, Harris, Bexar, Travis and Dallas. The effort allows the counties to address issues that will affect all of our communities, share best practices, discuss policy and work collaboratively during the State's legislative session. Similarly, the Chiefs of Staff for each County Judge meet separately to advance the goals laid out by group.

### Precinct 2

- Throughout fiscal year 2015, our office established contact with our constituency via different methods. We reached out through social media, including Facebook and Twitter. We also host a monthly community meeting where we gave updates on county business and fielded questions from constituents in different parts of our precinct to bring them up to date on a range of issues. In addition, we publish a quarterly newsletter sent via email to inform everyone of the work our office and the county has accomplished.
- \$50,000 in funding for Project Arriba, a nonprofit that provides high-skilled training to at-risk El Pasoans who need occupational skills necessary to access in demand jobs that pay a living wage. This funding will help 18 individuals and will be matched by the Texas Innovative Adult Care Education Grant Program.
- Outreach to municipalities, school districts, civil society organizations, and the business community on Community/Municipal ID program. This remains an ongoing initiative.

### Precinct 3

- Developed the proposal for the Office of Criminal Justice Coordination with various stakeholders and officials to increase efficiencies of the County criminal justice system in order to reduce costs and enhance the access to critical services that help reduce recidivism.

## COUNTY JUDGE AND COMMISSIONERS

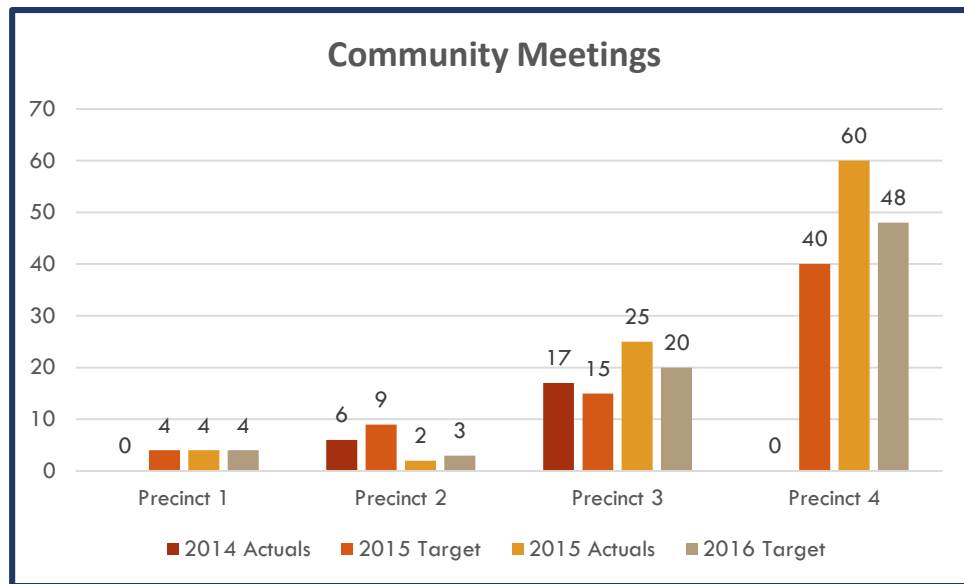
- Served as Chairman of the El Paso Metropolitan Planning Organization-Transportation Policy Board, the agency charged with regional transportation planning. Worked closely with transportation officials from across the region to develop and implement transportation policy reforms at the MPO as well as in the County.
- Served as Secretary of the El Paso Central Appraisal District-Board of Directors, the statutorily created agency charged with assessing property values across the county and providing the necessary valuations to local governments for the purposes of statutory tax rate calculations.
- Served as the County appointee to the Far West Texas Water Planning Group (Region E), the multi-county planning body charged with planning and forecasting future water demands and coordinating local projects with the Texas Water Development Board.
- Participated in the Executive Criminal Justice Planners Forum coordinated by Sam Houston State University, including identifying best practices as it relates to the criminal justice system of the County.
- Developed the County Rural Park Capital Improvement Program-Phase with the Public Works Department, including the reprogramming of existing bond dollars to make \$1.6 million of improvements to parks across the County including Ascarate, Westway, Gallegos, Agua Dulce and Ruben Estrella.
- Developed the proposal to partner with the Council of State Gov-Justice Center to participate in the Texas County Uniform Recidivism Study aimed at developing a standard definition and measure of recidivism in the El Paso County Jail and across the state.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
County Judge				
El Paso County Legislative Agenda passed	Not in Session	10	4	Not in Session
State of the County Address attendees			560	
Movies by the Lake event attendees		4,200	4,500	4,800
Precinct 1				
Roundtable Meetings	N/A	12	12	12
Policy Making	Not in Session	1	Vetoed by Governor	Not in Session
Provide Leadership on Boards	N/A	10	10	10
Work with Non-Profit Organizations	N/A	20	20	20
Precinct 3				
Meetings attended/Board Leadership	18	25	26	25



## COUNTY JUDGE AND COMMISSIONERS

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Community Meetings Held				
Precinct 1	N/A	4	4	4
Precinct 2	6	9	2	3
Precinct 3	17	15	25	20
Precinct 4	N/A	40	60	48



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were reduced for Commissioner Precinct 2 to fund based on staffing table needs only. The county judge personnel appropriations were increased to cover the re-grade of the Administrative Assistant Intermediate to a Commissioners Court Administrative Assistant, Senior.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$ 1,265,645	\$1,225,281	\$1,243,759	1.51%
Operating	9,582	18,258	17,706	(3.02%)
Capital				
Totals	<u>\$1,275,227</u>	<u>\$1,243,539</u>	<u>\$1,261,465</u>	1.44%

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## COUNTY JUDGE AND COMMISSIONERS

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### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	19	16	16	
Part-Time Employees				
Temporary Employees				
Totals	19	16	16	

### Authorized Position Detail

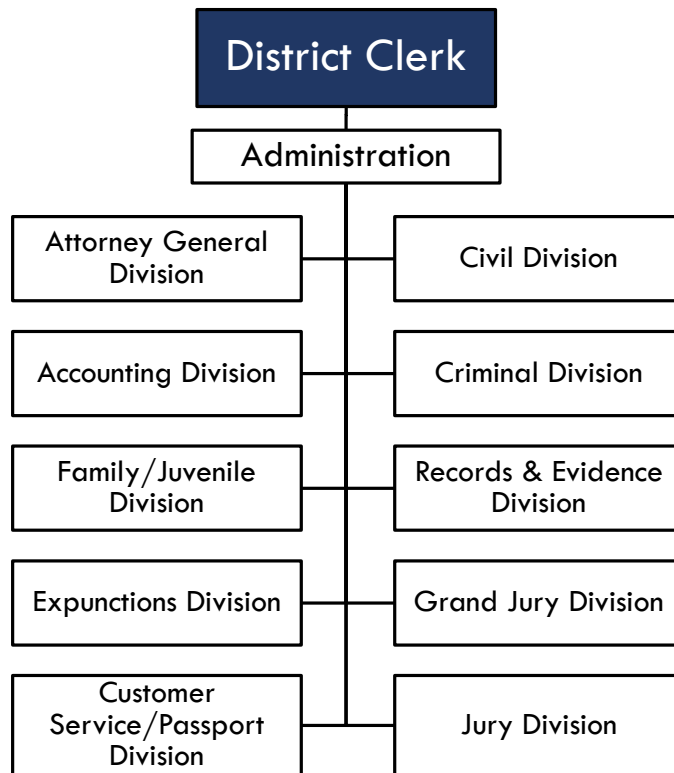
Comm. Ct. Adm. Asst. Senior	9	County Judge	1
County Commissioner	4	Executive Assistant - CJ	1
Chief Of Staff	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## DISTRICT CLERK

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### MISSION

The District Clerk aims to be the pillar in which information pertaining to public records and court litigations stand upon by helping to archive, update, and delegate, as well as, govern among all official case records and orders of the Court. Without fail, we, as public servants to the County of El Paso, incline to offer professional and essential administrative support while upholding the paramount principle regulations and the supervision of justice; in tandem, providing elite service to the people exclusive of bias or prejudice.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The District Clerk's Office is responsible for coordinating the notification, swearing and empanelling of jurors, executing the monthly reports to the Office of Court Administration, securing court records, maintaining court dockets, and collecting various fees. Our office consists of twelve (12) divisions: Accounting, Attorney General, Civil, Criminal, Customer Service/Passports, Grand Jury, Information Technology, Expunctions, Family/Juvenile, Jury, and Archives/ Records Management and Evidence. As a team we provide service to the citizens of El Paso, District and County Courts and Council of Judges.

# DISTRICT CLERK

## GOALS AND OBJECTIVES

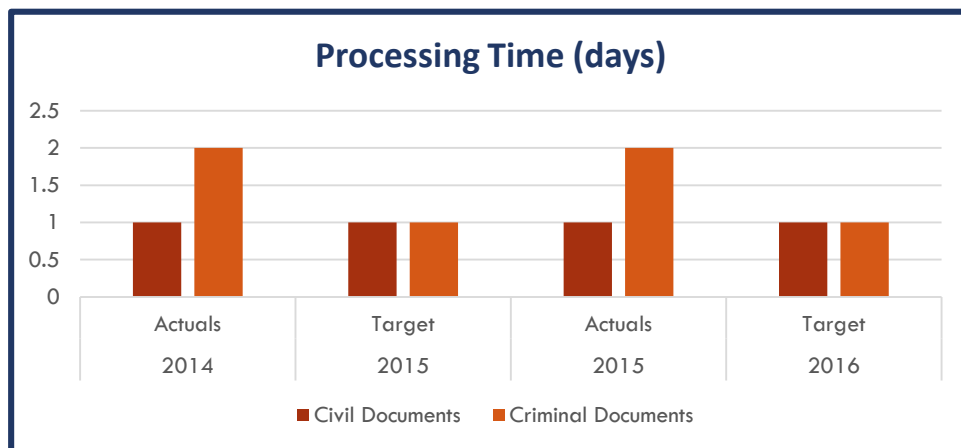
**GOAL:** To improve efficiency and productivity in serving the courts, attorneys, and the public.

**OBJECTIVE:** To uphold high proficiency in accepting e-filing, data entry, imaging documents, and document requests within one-day conformity.

**GOAL:** To continue providing the citizens of El Paso County and surrounding areas the ability to apply for a United States Passport.

**OBJECTIVE:** To increase passport revenue over the prior year by 1% and provide efficient and high quality customer service.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Processing time for civil documents	1 Day	1 Day	1 Day	1 Day
Processing time for criminal documents	2 Days	1 Day	2 Days	1 Day
Number of passport applications issued	14,546	14,800	12,682	15,000
Passport revenue	\$363,650	\$370,000	\$317,050	\$375,000



## JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government**. By being proficient in their e-filing, the District Clerk's Office is speeding up their processing time and thus making it faster to assist courts, attorneys, and the public.

# DISTRICT CLERK

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were increased to cover salary expenses for five new Court Clerks that were approved for fiscal year 2016. Operating appropriations decreased in various line items to include maintenance repair, rentals and leases, and communications telephone account for an overall total of \$13,362.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$3,467,368	\$3,858,921	\$4,032,947	4.51%
Operating	582,077	658,515	645,153	(2.03%)
Capital				
Totals	<u>\$4,049,445</u>	<u>\$4,517,436</u>	<u>\$4,678,100</u>	3.56%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	86	88	93	5.68%
Part-Time Employees	1	1	1	
Temporary Employees				
Totals	<u>87</u>	<u>89</u>	<u>94</u>	5.62%

### Authorized Position Detail

Account Clerk	2	Office Admin./Support Mgr	1
Accounting Manager	1	Office Manager	2
Accounting Technician	1	Office Specialist	1
Assistant Office Supervis	1	Office Specialist, Interm	15
Chief Deputy	1	Office Specialist, Interm (PR)	1
Court Clerk	42	Office Specialist, Senior	12
District Clerk	1	Office Supervisor	2
Executive Secretary	1	Project Coordinator	2
Expungement Specialist	1	Supervisor	6
Jury Coordinator	1		

\* See additional detail in Appendix A.

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## DISTRICT CLERK

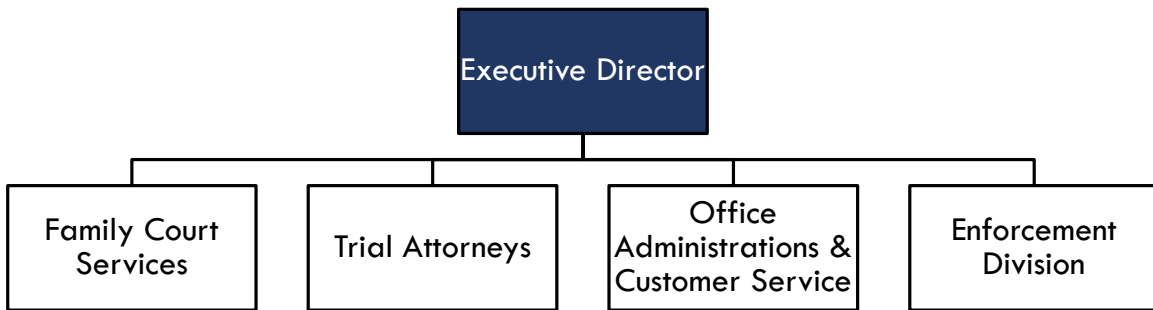
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During budget hearings for fiscal year 2015, County Commissioners Court approved the addition of an Office Specialist, Intermediate and a Court Clerk. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of five Court Clerks to assist with the conversion of 24 hour Magistrate.

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## DOMESTIC RELATIONS

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### MISSION STATEMENT

The mission of the Domestic Relations Office is to efficiently and effectively ensure compliance with family court orders in accordance with our legal authority from sections 202 & 203 of the Texas Family Code. We endeavor to maximize the functionality of this legal system while minimizing the burden to the taxpayers.

### 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)**

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 prior orders, not part of the ICSS program, 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.



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# DOMESTIC RELATIONS

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## **Court Enforcement**

DRO has two Senior 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.

## **Family Court Services**

Family Court Services staff provides assistance to the courts and families on resolving disputes involving children. This includes conducting court ordered child custody evaluations, access facilitations, adoption evaluations, and court ordered parenting classes. Additionally, presentations are conducted in local High Schools to discuss parenting with teens.

## **Community Outreach**

Community Outreach and education are a core function to the DRO Trial Attorney and Chief of Family Court Services efforts, updating the Private Bar on operations and current day issues.

## **GOALS AND OBJECTIVES**

**GOAL:** To provide exemplary customer service to all coming in contact with the DRO.

**OBJECTIVE:** To resolve at least 80% of the phone and in person inquiries with the first point of contact.

**GOAL:** To maximize funding to the DRO through Grants or Cooperative Agreements with the Texas Attorney General's Office.

**OBJECTIVE:** To provide efficient and timely monitoring and enforcement of orders through the ICSS program. To meet or exceed the contract requirements and annual disbursement goals created by the Texas Attorney General's Office.

**OBJECTIVE:** To explore opportunities to grow the existing Community Supervision Program working in cooperation with the Regional Attorney General Staff.

**OBJECTIVE:** To increase our ability to capture and report all of the State Case Registry and Customer Service Actions taken by staff to ensure proper payment for actions taken.

**OBJECTIVE:** Utilize the funding available to expedite the Court requests for resolving disputes between parties with children.

**GOAL:** To provide enforcement, court services, and probation monitoring to Friend of the Court cases.

**OBJECTIVE:** To initiate monitoring and refer those monitoring cases in which the non-custodial parent has failed to bring child support and/or medical support current, to the Court for enforcement.

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## DOMESTIC RELATIONS

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**OBJECTIVE:** To dispose an average of 100 cases per social worker in 90 days or less.

**OBJECTIVE:** To monitor Friend of the Court Probationers and refer to local services to assist in eliminating the reasons for non-payment. To promptly refer cases for Court enforcement for continued non-compliance.

**GOAL:** To provide DRO services at reasonable cost to families while ensuring those obligated to pay fees do so.

**OBJECTIVE:** To increase the amount collected in fees utilizing software, personnel, and court action.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

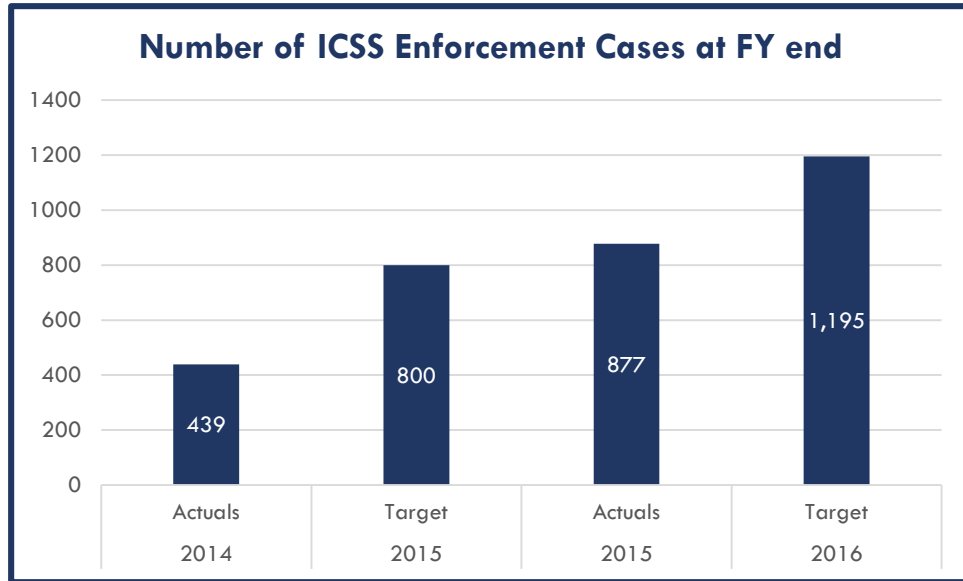
- The El Paso County DRO entered into the ICSS cooperative agreement with the Texas Attorney General on March 1, 2013. A condition of participating was to create a control group which is being monitoring by the LBJ School of Business to determine the effectiveness of the ICSS program. This study required the assignment of 400 cases, thus our monitoring caseload began slowly. At the end of Fiscal Year 2015, the ICSS program had 439 cases. Revenue for this contract totaled \$95,729.45 in Fiscal Year 2015 and will continually increase as the caseload grows each month.
- El Paso County initially entered into a cooperative agreement with the Texas Attorney General in 2002 to allow the DRO to provide community supervision services for IV-D cases. This long-standing agreement was renewed for a two-year period in June 2014. Revenue from this contract is projected to be \$91,636.00 for FY 2015 with an average caseload of 400. Through enhanced procedures with the Regional Attorney General staff this program will grow over the next Fiscal Year.
- El Paso County initially entered into a cooperative agreement with the Texas Attorney General in 2001 to allow the DRO to provide state case registry and local customer service on child support cases. This long-standing agreement was renewed for a two-year period in August 2014. Revenue from this contract was \$7,465.18 with staff performing nearly 2,746 customer service actions for FY 2015. Additional activities acceptable under the Cooperative Agreement have been identified and it is anticipated that the revenue from this agreement will also increase in FY 2016.
- In 2006, El Paso County was one of the first grantees for the Texas Attorney General Child Support Services Family Initiatives Access and Visitation Grant. This project provides parent education, early intervention and access facilitation to increase parenting time by Non-custodial parents. This grant has been consistently awarded and is currently extended through August 2016 with a projected total award of \$58,641 for each fiscal year.

## DOMESTIC RELATIONS

- Our Family Court Services Division continues to grow as a result of an increased need for expedited social work intervention for families who are experiencing conflict and are under litigation in the Family District Courts. The addition of a Licensed Master Social Worker (LMSW) for the Family Court Services Division (FCS) for the FY 2014 budget met the increased demands for social work services. DRO FCS staff has increased social worker immediate availability to both facilitate interviews of children by judges in court and to intervene and to create interim agreed parenting plans. We have decreased turnaround time for FCS services such as in dispute resolution services in access facilitation and in the completion of custody evaluations. We have experienced an increased need for social work legal information/education, and as of September of 2014 a Family Court Judge issued a directive for all litigants to attend the court order orientation offered by the DRO.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Attorney General Agreements				
Total number of ICSS Enforcement Cases at FY end	439	800	877	1,195
Total child support and arrearage disbursement goal for ICSS Cases*		N/A	\$5,947,080	8,155,324
Total number of Community Supervision Cases at FY end	274	362	402	458
Total dollar amount of child support payments collected on probation cases*		N/A	\$1,339,112	2,075,244
Access & Possession, Facilitations/Medications*		N/A	150	175
Total number of Customer Service Actions*		N/A	2,746	2,760
Revenue from all four Agreements	\$192,105	220,000	252,557	285,038
Friend of the Court				
Number of Cases monitored and enforced	247	255	216	315
Total number of active probation cases at FY end	236	N/A	225	254
Number of Writs of withholding issued*		N/A	819	820
Family Court Services				
Total number of cases disposed by Family Court Services*		N/A	598	600
Avg number of days to disposition of a Child Custody Evaluation**	105	90		
Fee Revenue	\$815,443	800,000	767,764	822,124
Customer Service				
Number of Inquiries Received via phone or walk-in*		125,080	130,371	132,000
*These are new measures to be monitored that were implemented during FY15				
** This measure ...				

## DOMESTIC RELATIONS



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were increased to cover the additional Probation Officer that was approved for fiscal year 2016. Operating appropriations increased by \$20,000 under the Operating Expenditures line item due to a contract with the YMCA that allows the YMCA to supervise the exchange of children by parents. In the past this contract was paid using the Family Protection Fund however funds are no longer sufficient to cover this contract. Operating funds were also increased under the office expense, communications-telephone, and travel expense line items.

#### Financial Trends

	2014	2015	2016	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$1,556,098	\$1,752,828	\$1,795,230	2.42%
Operating	38,096	42,243	63,539	50.41%
Capital				
Totals	<u>\$1,594,194</u>	<u>\$1,795,071</u>	<u>\$1,858,769</u>	3.55%

## DOMESTIC RELATIONS

Staffing Trends				
	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	28	28	29	3.57%
Part-Time Employees				
Temporary Employees				
Totals	28	28	29	

Authorized Position Detail			
Chief Family Crt. Svcs.	1	Para-Legal	3
Child Support Manager	1	Probation Officer	4
Executive Director	1	Senior Probation Officer	1
Office Admin./Support Mgr	1	Social Worker(Bachelors)	1
Office Specialist, Interm	9	Social Worker(Masters)	4
Office Specialist, Senior	1	Sr. Trial Attorney	2

\* See additional detail in Appendix A.

During budget hearings for fiscal year 2016, County Commissioners approved the addition of a Probation Officer to support the increased caseload in the Community Supervision Program.

### JUDGING SUCCESS

- Better utilizing the existing DRO resources by streamlining operations and seeking more efficient processes.
- Grow the revenue and caseloads existing in the current Texas Attorney General Cooperative Agreements.
- Expediting the enforcement of Friend of the Court cases and supporting the courts with timely Child Custody Evaluations.
- Increase fee collections over the prior year.

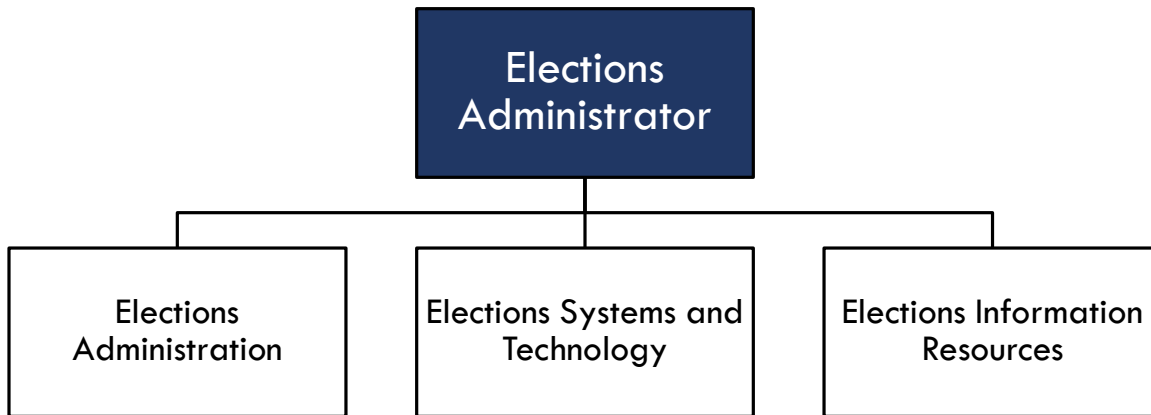
### FISCAL YEAR 2015 BUDGET HIGHLIGHTS

- The Capital Improvement Project requests submitted requested a review of possible software to assist in the efficient collection of fees owed, scanners for e-filing of documents to the District Clerk and work towards a paperless environment, and screen protectors to ensure confidential information is not compromised.

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# ELECTIONS

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## MISSION STATEMENT

The mission of the El Paso County Elections Department is 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 and to increase informed voting through civic education and by removing identifiable barriers from the process.

**OBJECTIVE:** Provide a minimum of four additional permanent Early Voting Sites for the 2015 and 2016 Election Cycle. Provide a minimum of three candidate informational meetings for the 2016 Election Cycle with at least 25% of the campaigns on the ballot attending. Attend a minimum of twelve meetings annually with community/civic organizations. Create and submit a minimum of four press releases for each election. Design and provide an election complaint form for the public. Conduct a minimum of twenty four voter registration drives.

**GOAL:** To staff polling sites with the most qualified and equipped poll workers and to provide those poll workers with the knowledge and tools in order to serve the voters with the highest professional standards.

# ELECTIONS

**OBJECTIVE:** Design and distribute election worker surveys regarding training and polling site protocol. Address issues and concerns with each political party no later than 30 days after Election Day. Design, create and maintain a Poll Worker Database to increase quality assurance in future elections.

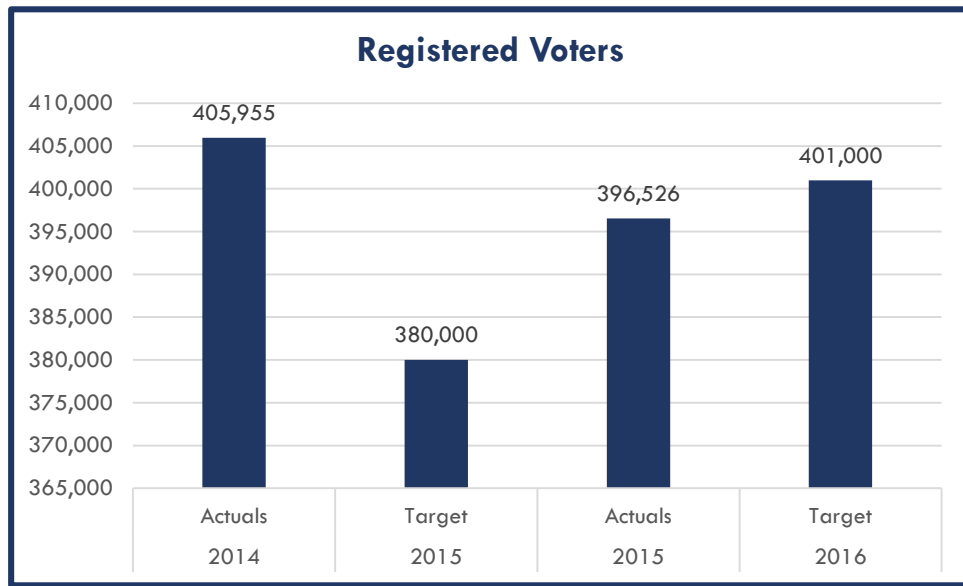
**GOAL:** To provide a maximum number of citizens with the most clear, accurate and up to date information available.

**OBJECTIVE:** Increase number of hits on departmental website per month by an average of 10%. Include Spanish translation option on website homepage. Include ability for citizens to use GPS to locate nearest Early Voting Sites on website.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Public Service Announcements**	123	20	24	
Newspaper Advertisements**	44	20	31	
Address Changes Processed**	4,048	1,500	14,827	
Certificates returned**	23,822	500	2,970	
Deputy Registrar Training Sessions**	20	8	28	
Educational Functions**	55	20	7	
Website Hits	243,071	10,000	261,867	288,000
Registered Voters	405,955	380,000	396,526	401,000
Voter Registration Drives	16	8	31	24
Press Releases*				12
Printed Media Appearances*				20
Community/Civic Meetings*				12
Candidate Informational Meetings*				3
Percentage of Campaigns Attending*				25%
Additional Early Voting Sites*				4
*These are new measures to start being implemented under new management				
**These are old measures that were monitored under old management				



## ELECTIONS



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The Elections department's budget has been set based on the 2016 elections calendar. Elections expense and postage make up a majority of this change. Additionally, it is being recommended as part of FY16 personnel requests for an office reorganization which includes various re-grades, the deletion of a vacant Elections Coordinator position, and a new Elections Generalist.

#### Financial Trends

	2014	2015	2016	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$878,616	\$933,922	\$936,649	0.29%
Operating	600,653	528,330	769,744	45.69%
Capital				
Totals	<u>\$1,479,269</u>	<u>\$1,462,252</u>	<u>\$1,706,393</u>	16.70%

#### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	15	15	15	
Part-Time Employees				
Temporary Employees				
Totals	<u>15</u>	<u>15</u>	<u>15</u>	

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## ELECTIONS

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Authorized Position Detail			
Asst. Election Admin.	1	Elections Sys & Tech Coor	1
Elections Admin. Coord	1	Elections Sys & Tech, Int	1
Elections Administrator	1	Elections Sys & Tech, Sr	1
Elections Generalist	2	Office Specialist, Senior	2
Elections Generalist, Int	1	Voting Equip. Svc. Tech Int	1
Elections Generalist, Sr	1	Voting Equip. Svc. Tech. Sr.	1
Elections Info & Res Coor	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

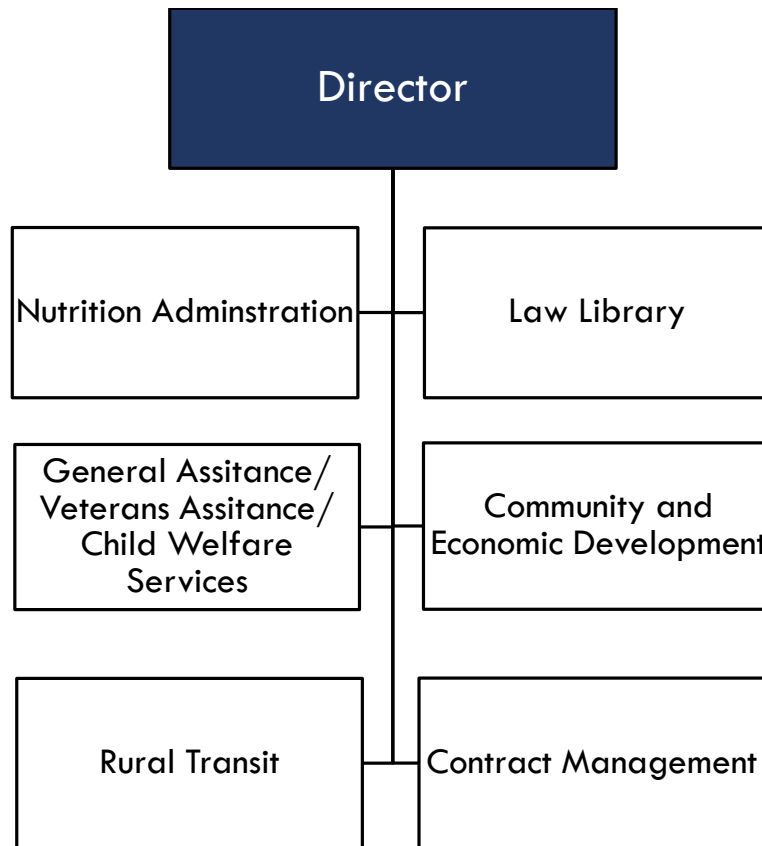
### JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government.** By striving to staff polling sites with qualified personnel, voters are well informed and can proceed to make elections faster and effective.

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## FAMILY AND COMMUNITY SERVICES

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### MISSION STATEMENT

To provide a safe and healthy quality of life that enables people to thrive and reach their potential through the efficient and effective use of County community and social service programs.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Department of Family and Community Services is comprised of the Child Welfare Services managed through General Assistance, the Galvan Law Library, County Community Centers, Community and Economic Development, Senior Nutrition, Rural Transit, and Veterans Services. 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.

# FAMILY AND COMMUNITY SERVICES

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Operating appropriations were increased by \$520 under the maintenance/repair automobile line item as recommended by the Fleet Management and Support department.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$305,233	\$335,148	\$335,148	
Operating	3,154	6,385	6,905	8.14%
Capital				
Totals	<u>\$308,387</u>	<u>\$341,533</u>	<u>\$342,053</u>	0.15%

### Staffing Trends

	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Authorized Positions				
Full-Time Employees	4	4	4	
Part-Time Employees				
Temporary Employees				
Totals	<u>4</u>	<u>4</u>	<u>4</u>	

### Authorized Position Detail

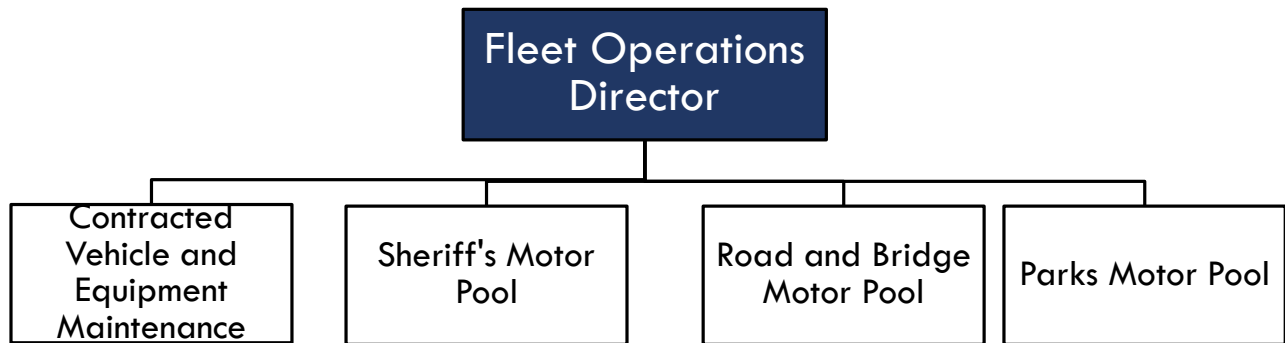
Admins. Coordination	1	Community Svcs Prog. Mgr.	1
Comm. Services Director	1	Housing Coordinator(Cd)	1

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## FLEET MANAGEMENT

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### MISSION STATEMENT

The County Fleet Operations Director and Fleet Department mission is to monitor, coordinate, and advise on all County fleet vehicles and equipment operations to include acquisition, maintenance 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 and motorized equipment acquisition, maintenance and disposal to include fueling. The overall responsibility includes 686 County owned vehicles and heavy construction equipment, 106 Parks vehicles and equipment, 41 Adult Probation State owned vehicles, 15 Rural Transit contracted buses, 13 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, and fleet maintenance contracts to include all fleet repairs internal and external.

### GOALS AND OBJECTIVES

**GOAL:** Procure all fleet vehicles and Heavy construction equipment in the most expeditious and cost effective method

**OBJECTIVE:** Procure fleet vehicles and equipment within 120 days. (Funding approval, specifications approval, bidding, awarding, requisitioning and delivery).

Utilize the buy-board and other approved cooperatives as necessary for new vehicles and equipment procurement in the best interest of the County.

**GOAL:** Maintain, repair, and service all fleet related vehicles and heavy construction 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.

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## FLEET MANAGEMENT

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**OBJECTIVE:** 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.

**GOAL:** Reduce the County annual fuel consumption by 10% and fuel related expenditures by 15%.

**OBJECTIVE:** Fleet vehicles and equipment fueling needs will only be thru an affiliated and approved vendors whenever practical.

County will adopt a “no idle” policy with the exception of selected diesel powered construction equipment

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Reduction in new vehicles and heavy construction equipment procurement (F14 CIP) from 50 down to 37, a direct savings of \$300,000 plus additional savings in insurance, fuel and maintenance cost.
- 14 condemn vehicles were reconditioned and brought back in service at minimal cost, negating the need to buy new vehicles. This was done without “growing” the fleet.
- County auctioned off 57 fleet vehicles plus 11 construction vehicles that were not fiscal prudent to retain in the fleet. Patrol vehicles were stripped of all usable parts and recycled, saving the County Thousands of dollars.
- Installed GPS tracking devices in County fleet vehicles to monitor use, idling, and speed direct result of an 83% reduction in vehicle idling time. Expenditures on average for fuel remains about the same due to the fluctuation in fuel price; but County fuel consumption has dropped by 11%.

## FLEET MANAGEMENT

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Number of new Vehicle and heavy equipment				32
Number of fleet vehicles and heavy equipment available at any given time.				617
Average number of days for vehicles and equipment in the repair cycle.				30
Gallons of fuel consumed annually				457,193
<b>Outcomes:</b>				
Average numbers of days for fleet vehicle and equipment procurement.				120 Days
% of fleet vehicles and heavy equipment available.				90%
% of fleet vehicles and equipment returned to user within 30 calendar days.				90%
% reduction in fuel consumption				10%

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The setup of the Fleet Management account was the result of a direct transfer from the County Administration's Office during FY15. The position was also evaluated by the Human Resources department and was re-graded to Fleet Operations Director to include the increase in responsibility added to this position. The account has been fully funded for Fiscal Year 2016.

Financial Trends				
	2014	2015	2016	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$34,888	\$44,732	\$161,617	261.30%
Operating	6,585	1,203	171,483	14,154.61%
Capital			100,000	100.00%
Totals	<u>\$41,473</u>	<u>\$45,935</u>	<u>\$433,100</u>	842.85%

Staffing Trends				
	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	1	1	2	100.00%
Part-Time Employees				
Temporary Employees				
Totals	<u>1</u>	<u>1</u>	<u>2</u>	



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## FLEET MANAGEMENT

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### Authorized Position Detail

Fleet Operations Director	1	Mechanic, Senior	1
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\* See additional detail in Appendix A.

On June, 2015 the Chief Administrator approved to re-grade of the Fleet Manager to a Fleet Operations Director due to a re-organization of fleet staff under Public Works being centralized under the Fleet Operations Director's supervision. During budget hearings for FY 2016, County Commissioners approved to transfer the Mechanic, Sr. position from Ascarate Regional Park to the Fleet Management and Support department.

### JUDGING SUCCESS

One of the county's goals is: **Financially Sound County Government**. By having a "no idle" policy in effect, the Fleet Management department is saving on fuel consumption and fuel related expenditures. The "no idle" policy is in effect due to vehicles idling to maintain a/c or heat.

# GENERAL AND ADMINISTRATIVE ACCOUNT

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This index is used to account for expenditures that are not chargeable 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.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Not Applicable				

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$771,749	\$4,860,850	\$8,539,334	75.68%
Operating	8,414,927	12,647,783	19,904,110	57.37%
Capital				
Totals	<u>\$9,186,676</u>	<u>\$17,508,633</u>	<u>\$28,443,444</u>	62.45%

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The increase in personnel appropriation is due in large part for the reserve of wage adjustments given to County employees and the setting up of new departments. The increase in operations is mainly attributable to the transfer of the Sheriff's Office Inmate Medical contract and for appropriations set aside for a County-wide allocation on small equipment.

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

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## GRANT MATCHES AND TRANSFERS OUT

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### 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:** To ensure that the County is pursuing grants with a favorable impact to the County.

**OBJECTIVE:** To maintain a rate of return between \$2.50 and \$4.00 for every County dollar invested; to seek a majority of grants with less than a 25% match requirement for the County.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$1,926,945	\$2,537,762	\$5,618,966	121.41%
Capital		800,000*		(100.00%)
Totals**	<u>\$1,926,945</u>	<u>\$3,337,762</u>	<u>\$5,618,966</u>	68.35%

\*Includes \$800,000 that was reserved during fiscal year 2015 for construction projects under a capital account for the El Paso County Mobility Project but should have been categorized as an operating grant match.

\*\*2014 Actuals & 2015 Budget totals: does not reflect the Juvenile Probation Administration match amount which is included under Public Safety: Juvenile Probation Financial Trends in the amount of \$2,940 and \$11,037 respectively.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The increase in operating is due mainly to the reallocation of \$800,000 for the El Paso County Mobility Project plus and increase of \$1,456,250 to the match to meet grant requirements.

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## GRANT MATCHES AND TRANSFERS OUT

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### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

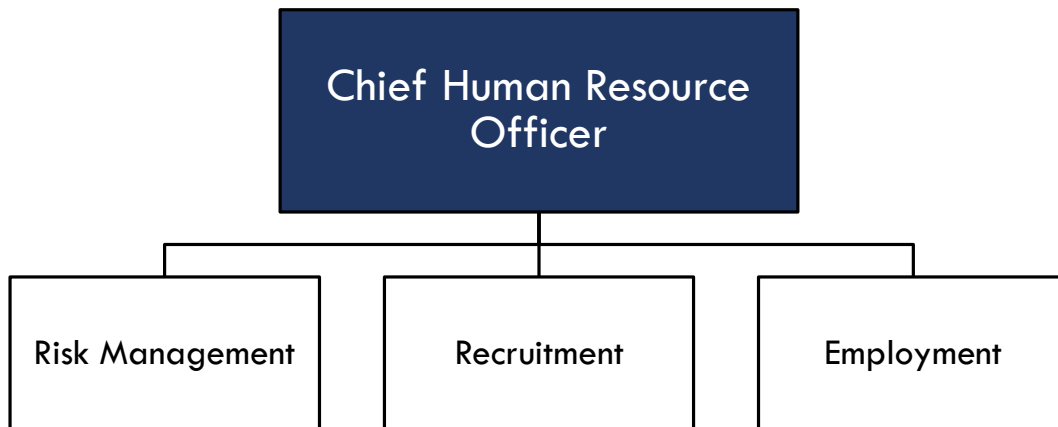
### Authorized Position Detail

Not Applicable

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## HUMAN RESOURCES

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### 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:** Develop and implement a leadership curriculum consisting of a minimum of 6 courses aimed at all levels of supervisors and ensure a participation of 10% by the end of each calendar year.

**OBJECTIVE:**

- Continue hosting a minimum of 2 Leadership Academies each year and track the participation by each department to ensure the diversity.
- Develop an El Paso County Leadership Academy website within the County's Intranet to serve as an information and marketing portal.

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## HUMAN RESOURCES

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- Develop and implement a tracking mechanism on the effectiveness and participation rate to determine future activities and analyze trends.

**GOAL:** Develop a Training and Development plan involving a variety of courses for the following year and ensure a participation of 30% of employees and 20% of supervisors attend by the end of each calendar year.

**OBJECTIVE:**

- Conduct a Needs Assessment each year by October 31st.
- Create the training calendar for the following year by December 15th and share with the Chief Administrator's Office for approval no later than December 31st.
- Launch the training calendar by January 15th via an email blast, and publish the calendar on the County's Intranet on the same date.
- Develop one online training course and incorporate to the Training & Development plan. Course will be published by January 15th of each year.
- Develop a tracking and reporting mechanism on all the coordinated and provided trainings to analyze participation and determine future course offerings.

**GOAL:** Develop and implement a wellness curriculum consistent of a minimum of 5 initiatives aimed at improving the health and wellness education of employees and ensure a minimum of 15% of employees attend by the end of each calendar year.

**OBJECTIVE:**

- Partner with Texas AgriLife Extension, Aetna Resources for Living, gym vendors and other entities to provide wellness related presentations each year to both employees and members of the public, when possible.
- Develop a tracking and reporting mechanism on all the coordinated and provided trainings to analyze participation and determine future course offerings.

**GOAL:** Create a seasonal pay plan policy for all seasonal jobs and ensure approval by the County Administrator by March 31, 2016 for budgeting use by FY2017.

**OBJECTIVE:**

- Conduct research on other entities to determine how seasonal plans work for similar taxing entities.
- Create a new policy and plan regarding seasonal jobs and present it to the Chief Administrator's Office for approval.
- Identify which County positions should be considered seasonal positions and categorize them as such. Assist departments with the recruitment of these positions each year to ensure steady staffing in these areas.

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## HUMAN RESOURCES

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- Communicate the plan to County employees, and ensure they are aware of the incentives upon their return each year.

**GOAL:** Conduct a wage scale analysis that will produce a fair, equitable, and competitive classification plan by soliciting external bids by November 15, 2015 and ensuring the study is complete no later than May 15, 2016 for budgeting use by FY2017.

**OBJECTIVE:**

- Conduct research on similar RFP's from other entities engaging in a similar project and compile the County RFP in a way that will attract the best possible pool of potential contractors.
- Submit the bid utilizing Purchasing guidelines no later than November 15, 2015 and assess qualified bidders no later than December 31, 2015.
- Work with the selected vendor to create a new compensation and classification plan that will create a competitive wage scale for the County of El Paso.
- Communicate the new plan to County employees and train departments, as appropriate. Where employee salaries may be affected, work with the Budget Department to prepare for this conversion, as appropriate.

**GOAL:** Continue conducting position analysis for all departments relevant to the Reclassification Plan and present recommendations for changes by March 31st of each year for budgeting use by the following fiscal year.

**OBJECTIVE:**

- Submit PAQ's and create meetings with affected employees, department heads and elected officials.
- Upon analysis completion, create a job description for the position and ensure input by all levels from the employee to the DH/EO before finalizing the job description.
- Conduct market analysis regarding comparable positions within comparable markets and rate the position. Thereafter, determine the budget impact of any regrade as appropriate.
- Submit the HR recommendation on position(s) to the Chief Administrator for approval before creating the PAF(s) to document the change.

**GOAL:** Create and measure a minimum of 8 performance based metrics based on applicable employment and compensation data for budgeting use by FY2017.

**OBJECTIVE:**

- Research performance metrics which are most relevant to the Employment Division and begin gathering data to create those metrics for El Paso County.



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## HUMAN RESOURCES

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- Ensure data is gathered on a monthly basis to determine the metric comparison month-to-month.
- Report this data to the departments, and the CHRO, to allow departments the ability to use the information and make changes within their departments as necessary.
- Develop tracking and reporting mechanism on all metrics to analyze County operations and determine future action as appropriate.

**GOAL:** Continue training County Departments on the HR-approved hiring process and ensure 100% of Non-Elected departments are using this process, and 15% of Elected departments are using this process by FY2017.

**OBJECTIVE:**

- Set up monthly meetings with one DH per month to ensure they are using a hiring process that is approved by the HR department and conduct refresher training as appropriate.
- Provide data during the meetings which are derived from the performance metric detail to assist with coaching and guiding the departments to make good recruitment decisions.
- Begin coordinating the same meetings with Elected Officials and train them on the importance of good recruitment by utilizing existing metrics and data which specifically affect their department.
- Modify the HR hiring process as necessary to keep up with national trends in terms of selecting and recruiting the most qualified employees.

**GOAL:** Revise and update 100% of the County's Equal Employment Opportunity Plan (EEO) to ensure compliance by the County by FY2017.

**OBJECTIVE:**

- Review the County's current EEO plan and document areas that need revision and updates.
- Conduct research based on other comparable entities regarding best practices and include in the County's revised EEO plan.
- Edit the County's current EEO plan and submit to HR management for review and approval.
- Submit the EEO plan for approval through the proper channels, including the County Attorney's Office.

**GOAL:** Update the ADA self-evaluation and transition plan every other year and present any updates to the Chief Administrator by March 31st of that year as necessary.

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## HUMAN RESOURCES

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**OBJECTIVE:**

- Research and evaluate, at least quarterly, any changes to the Texas Accessibility Standards (TAS) and Americans with Disabilities Act Accessibility Guidelines (ADAAG).
- Implement appropriate TAS and ADAAG changes into the annual facility inspections.
- Update ADA self-evaluation and transition plan every other year to include TAS and ADAAG changes and facility inspections.
- Obtain approval of ADA self-evaluation and transition plan through HR Management and present to Chief Administrator by March 31st of every other year, as necessary.

**GOAL:** Continuously assess County buildings, facilities, and programs to ensure accessibility and ADA/TAS compliance and utilize CIP funds for improvements and modifications as necessary.

**OBJECTIVE:**

- Inspect at least 5 County buildings or programs per year to ensure appropriate compliance with ADA/TAS standards.
- Inspect at least 2 County parks per year to ensure appropriate compliance with ADA/TAS standards.
- Develop a detailed report for each inspection outlining deficiencies with ADA/TAS requirements and provide recommendations for compliance.

**GOAL:** Develop a County Safety Policy and present to the Chief Administrator for approval for budgeting use by FY2017.

**OBJECTIVE:**

- Identify provisions that will promote accident prevention and safety for all personnel.
- Identify specify areas of responsibility for execution of a County Safety Manual.
- Create individual procedures designed to provide and maintain a safe working environment.
- Develop an Employee Safety Manual which will serve as a guide to safety policies and procedures and will support a safety conscious work environment.

**GOAL:** Develop a County Drug testing policy and present to the Chief Administrator for approval for budgeting use by FY2017.

**OBJECTIVE:**

- Identify provisions that will provide and maintain a safe and healthy workplace free from the influences of alcohol and drugs.
- Identify specific areas of employee and supervisory responsibilities for execution of a County Drug and Alcohol Policy.

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## HUMAN RESOURCES

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- Create individual procedures designed to provide and maintain a drug free workplace.
- Develop a Drug and Alcohol Policy to ensure compliance with the Drug Free Workplace Act and compliance with the Texas Department of Transportation.

**GOAL:** Develop and implement a strategic employee health and wellness plan to encourage and promote healthy lifestyles by employees, and members of the public as possible, and ensure annual updates are presented to the Commissioners Court by March 31st of the following year as needed.

**OBJECTIVE:**

- Create a County wellness Coordinator position dedicated to empowering employees, and members of the public where applicable, to become healthier through awareness, education, and participation in health programs.
- Identify and create health and wellness programs that promote health and wellness education, nutrition, and physical fitness.
- Develop and implement a data tracking system to assist in analyzing the impact of the health and wellness plan to employees and to the County's Risk Pool fund.
- Create a program that will designate wellness ambassadors throughout the County.
- Develop and implement strategic employee health and wellness plan.

**GOAL:** Develop and implement a concessionaire plan with the County to include healthy alternatives for the employees and members of the public to consider for budgeting use by FY2017.

**OBJECTIVE:**

- Identify food vendors providing services to the County through cafeterias, vending machines, and concessions.
- Work with County Administration and develop Request for Proposal specifications that will promote healthy lifestyles throughout the County.
- Work with County Administration and develop concessionaire agreements to ensure healthy alternatives are included as choices for employees and members of the public, as appropriate.

**GOAL:** Develop and implement a Health Savings Account action plan and educate a minimum of 20% of County employee on its benefits by FY2017.

**OBJECTIVE:**

- Identify resources and educational materials to assist in educating employees on the Health Savings Account.

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## HUMAN RESOURCES

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- Create “Frequently Asked Questions” database and publish answers for access by employees on the County website.
- Create and provide H.S.A. presentations at New Employee Orientation, Open Enrollment, and to individual departments as necessary.
- Develop and implement tracking and reporting system for participation in the H.S.A., both at the training and enrollment levels.

**GOAL:** Create and implement a Performance Based Measurement and Budgeting system for the HR department and ensure a minimum of 15 relevant metrics are presented for budgeting use by FY2017.

**OBJECTIVE:**

- Research tasks and assignments within the Human Resources Department and create the appropriate metrics necessary to provide reliable and relevant data.
- Develop a tracking and reporting system for each assignment as appropriate by employee, division and the supervisor.
- Analyze data on a monthly basis to determine relevancy and effectiveness and to ensure appropriate resources are dedicated to the County and Department goals.
- Identify metrics and budget based on the analyzed data in preparation for the upcoming fiscal year.

**GOAL:** Develop and implement a Workers Compensation and Modified Leave Policy and present to the Chief Administrator for approval by October 15, 2015.

**OBJECTIVE:**

- Assess current policy and determine areas in need of improvement.
- Research laws and common practices associated with workers compensation.
- Develop draft policy for review by Management and the County Attorney’s Office.
- Present policy changes to the Chief Administrator for approval.
- Implement policy and provide training to employees and departments.

**GOAL:** Continuously maintain an effective HR webpage with relative information to improve communication with the public and employees.

**OBJECTIVE:**

- Develop and maintain a Human Resources Department webpage that user friendly and is updated regularly.
- Develop a review system to ensure webpage is updated at least monthly by each section within the HR department.

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## HUMAN RESOURCES

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- Identify the appropriate person within each division and develop a spreadsheet for specific items appearing on the webpage that will track implementation date, changes, and updates and will ensure continuous review of distributed material by employees and management.

**GOAL:** Revise and implement a minimum of 8 progressive HR Policies by the following fiscal year to ensure a progressive County organization.

**OBJECTIVE:**

- Review a minimum of 1 policy per month to determine the order of policies to be revised and create a plan to edit such policies.
- Research laws and contemporary issues and make changes as required. Thereafter, recommend policy changes to the Chief Administrator for approval.
- Submit new policies in the County's e-blast, and ensure training for employees and supervisors, as necessary.

**GOAL:** Redesign the County's employee performance evaluation and appraisal system and present to the Chief Administrator for approval for budgeting use by FY2017.

**OBJECTIVE:**

- Research the industry standards and see what other successful organizations are using to track and rate performance, including best practices, tools, resources and time limits.
- Analyze the County's factors and condense factors into a more generalized format and determine an appropriate time frame to conduct evaluations.
- Determine the outcomes of evaluations which are both successful and unsuccessful and include these in the proposed plan.
- Present to the Chief Administrator for approval. Thereafter, train all department supervisors on converting to the new system by 10/1/2016.

**GOAL:** Conduct meetings with departments that have more than a 15% employee turnover rate and coordinate training, coaching and assistance as necessary by the end of each calendar year.

**OBJECTIVE:**

- Using the employee turnover rate, analyze which departments average 15% or more in turnover each month.
- Set up meetings with those departments to review best practices on employee relations and provide management tools that can help improve retention in their departments.
- Continue monitoring the turnover and report these numbers to the departments.

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# HUMAN RESOURCES

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**GOAL:** Streamline 15% of manual labor by implementing innovative processes by FY2017.

**OBJECTIVE:**

- Research areas in our department that can be streamlined through innovation and present these items to the CHRO as appropriate.
- Focus the research on PAF's, posting of positions, FMLA training, evaluations, new hire paperwork, grievance submissions and other areas which can be streamlined through the use of technology.
- Determine a plan to convert manual systems to technology systems as appropriate, and create a budget that will support the conversion.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

### TRAINING AND DEVELOPMENT

- Educational Assistance Program (EdAP) processed \$25,000 in reimbursements
- Implemented the El Paso County Discounted Prescription Cards Program resulting in a \$20,000 in savings for residents
- Commenced the 5th Leadership Academy
- Developed an online training calendar/recordkeeping system
- Converted 10 trainings to an online capacity

### EMPLOYMENT

- 100% of Non-Elected Officials using the HR background process, and Elected Officials utilization increased as well
- Handled Department Head recruitments to include Chief Administrator, Deputy Medical Examiner, DRO, Elections, Tax Assessor, Parks & Special Events, and Criminal Justice
- Reclassification of County positions for FY2014 and FY2015
- Continued employee relations to help departments and minimize County liability
- Grievances reduced by 54% (2013) and 67% (2014)
- Investigations reduced by 33% (2013) and 50% (2014)
- Continued FLSA training to minimize liability

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# HUMAN RESOURCES

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## **RISK MANAGEMENT AND BENEFITS**

- Developed new TPA for Health, Dental, Pharmacy and EAP resulting in approximately \$1M in savings due to improved network discounts
- Developed a Medicare Advantage Plan for Medicare Eligible Retirees resulting in approximately \$240,000 annual savings to the County and Retirees
- Creation of a Strategic Employee Health and Wellness Plan
- Increased Risk Pool Fund reserves from \$1m to \$6M within 1.5 years
- Developed the Jelly Vision (Alex) avatar program
- Enhanced fitness plans by modifying contracts to include 3 options versus just 1
- Developed a Continuity of Operations Plan (COOP) for HR
- Updated ADA Self-Evaluation and Transition Plan

## **WEST TEXAS CSCD HR**

- Transitioned to Electronic Fingerprinting
- Drug Testing procedures at Candidate's Cost
- Developed New Hire Procedures (Post, Testing, Interviews)
- Established a New Employee Orientation Program
- Revised 100% of Job Descriptions
- Established a Performance Evaluation System
- Enhanced training - Supervisors in the Leadership Academy
- Revised the entire West Texas CSCD Policy manual; also established 8 new HR policies

## **EHN AND SHERIFF'S OFFICE**

- Market analysis study for EHN employees which resulted in a pay increase for 50% of the employees
- Restructure of the Performance Evaluation Process using a "Pay for Performance" model
- Adjusted the Benefits Open Enrollment period and conducted a benefits audit
- Converted to an electronic recruitment process
- Converted from IO Solutions to Texas Workforce Solutions for pre-employment testing for all Detention Officers which resulted in savings of approximately \$13,500
- Hosted a Diversity Seminar addressing cultural sensitivity for law enforcement employees

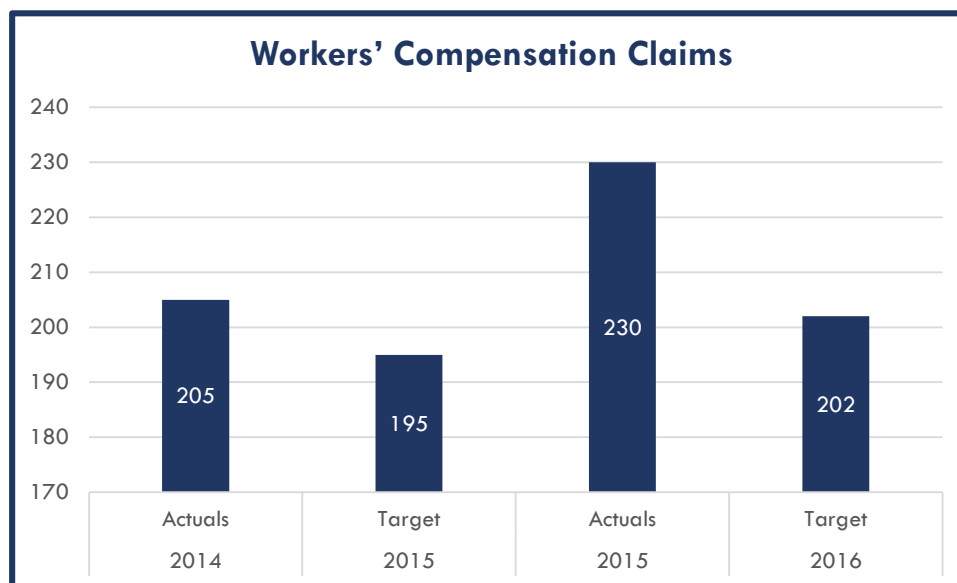


# HUMAN RESOURCES

## PERFORMANCE MEASURES

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Employment & Civil Service				
Avg. application processing time, tested (in weeks)	2-4	2	2-5	2
Avg. application processing time, non-tested (in weeks)	2-3	2	2-4	2
Job listings posted on web	330	280	312	280
No. of tests administered	553	750	767	800
No. of background checks administered*	149	375	362	400
No. of drug/alcohol screens administered	149	150	227	150
No. of applications	63,157	56,000	51,177	56,000
Grievances filed	6	0	3	2
# of Department Classification Studies Completed	19	100	107	55
Risk Management				
No. of training presentations	4	6	6	6
No. of workers' compensation claims	205	195	230	202
% change in # of workers comp claims from prior yr	1.00%	-5.10%	12.20%	-13.90%
Total cost of workers' compensations claims	\$481,186	556,507	828,100	682,145
% change in w/c claims cost from last yr- reduction	-76.25%	17.71%	41.90%	-17.62%
No. of new liability insurance claims (calendar year)	29	20	12	15
Training				
No. of new employee orientations held	23	24	24	24
Total number of new employees	251	308	308	308
No. of new employees that attended orientation	248	279	279	308
% of new employees that attend orientation	99%	91%	91%	100%
No. of sexual harassment or age discrimination training sessions held	34	7	7	5
No. of sexual harassment or age training session participants	528	47	47	50
No. of supervisory/management trainings held	48	44	44	45
No. of supervisory/management training session	619	494	494	500
No. of supervisors/managers in County	455	460	460	460

## HUMAN RESOURCES



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The personnel and operating budget increase for Human Resources is related the increase in employees and operations for the risk pool. There was also the movement of the ADA Coordinator from their own department to move under Human Resources.
- To cover the services provided in the interlocal between the El Paso County Human Resources department and Emergence Health Network, it is proposed that an HR Generalist position and an Administrative Assistant position be added. Based on the interlocal agreement, these positions are proposed to be 100% reimbursed. The operation budget was increased to include travel expenses that may occur during the year for these employees.
- The personnel budget for Human Resources West Texas Comm Supervise and Corrections was budgeted to reflect a full staff. The operating budget was increased for recruitment and employee parking.

### HUMAN RESOURCES

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,475,381	\$1,543,205	\$1,692,459	9.67%
Operating	111,709	167,425	168,112	0.41%
Capital		2,200	2,200	
Totals	<u>\$1,587,090</u>	<u>\$1,712,830</u>	<u>\$1,862,771</u>	8.75%

## HUMAN RESOURCES

Staffing Trends				
	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	23	23	26	13.04%
Part-Time Employees	2			
Temporary Employees				
Totals	25	23	26	

Authorized Position Detail			
ADA Coordinator	1	HR Generalist, Intermediate	6
Admin. Asst. Intermediate	5	HR Manager	2
Administrative Assistant	2	Human Resources Spvr.	2
Chief HR Officer	1	Office Specialist	1
		Workers Compensation	
Deputy HR Officer	3	Spec	1
HR Generalist	2		

\* See additional detail in Appendix A.

During budget hearings for fiscal year 2015 Commissioners Court approved the transfer of the Operations Analyst, Interm from Human Resources into the County Administration Department. On May 2015, the County Administration department made some organizational structure changes to better meet the vision and goals of Commissioners Court. In Human Resources the changes included the creation of a Chief HR Officer in lieu of a Director and Assistant Director, and restructuring the management within HR to create three HR Managers. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of two HR Generalist positions to maintain HR services for the growing organization and the transfer of the ADA Coordinator from the ADA Coordinator division in to the Human Resources department. On November 2014, Commissioners Court approved to the conversion of 2 part-time Administrative Assistants to a full-time Administrative Assistant.

# HUMAN RESOURCES

## HUMAN RESOURCES- EHN CONTRACT

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$228,168	\$256,428	\$348,168	35.78%
Operating			473	100.00%
Capital				
Totals	<u>\$228,168</u>	<u>\$256,428</u>	<u>\$348,641</u>	35.96%

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	4	4	6	50.00%
Part-Time Employees				
Temporary Employees				
Totals	<u>4</u>	<u>4</u>	<u>6</u>	50.00%

Authorized Position Detail			
Admin Assistant	1	HR Generalist, Intermediat	2
Admin. Asst. Intermediate	1	HR Manager	1
HR Generalist	1		

\* See additional detail in Appendix A.

During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a HR Generalist and an Admin Assistant to assist with the services being provided.

# HUMAN RESOURCES

## HUMAN RESOURCES- WEST TEXAS COMM SUPERVISE AND CORRECTIONS

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$57,952	\$201,186	\$200,099	(0.54%)
Operating	7,448	14,591	14,873	1.93%
Capital				
Totals	<u>\$65,400</u>	<u>\$215,777</u>	<u>\$214,972</u>	0.37%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	3	3	3	
Part-Time Employees				
Temporary Employees				
Totals	<u>3</u>	<u>3</u>	<u>3</u>	

### Authorized Position Detail

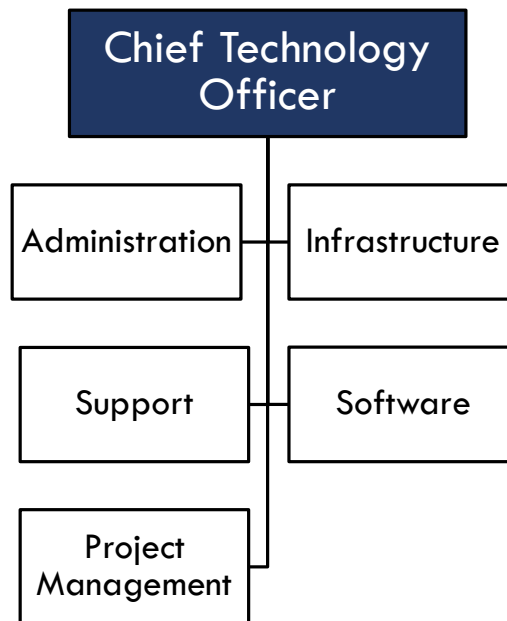
HR Generalist, Intermediat	2	HR Manager	1
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## INFORMATION TECHNOLOGY

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### MISSION STATEMENT

The mission of the Information Technology Department is to provide reliable and sustainable technology services in a timely and efficiently manner. We are committed to meeting the needs of all departments by equipping and supporting their needs with quality resources in technology. We are constantly seeking to improve and implement appropriate hardware and software solutions for the benefit of the County of El Paso.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This department is the centralized information technology service provider for the County of El Paso, TX. In addition to providing technology services to the employees of the County, we also provide services to a variety of external 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 responsible for the Core IT Infrastructure which provides IT and Telephone 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.

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## INFORMATION TECHNOLOGY

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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

- GOAL:** To optimize the operations of databases, mainframe, network, telephones and servers, while achieving high reliability and availability.
- OBJECTIVE:** To improve response time experienced by County employees at remote locations by upgrading data circuits to faster speeds.
- GOAL:** To design high quality and inventive media solutions.
- OBJECTIVE:** To refresh the County website by increasing and improving the production of graphics and webpages and increasing visitors.
- GOAL:** To focus on delivering professionally managed projects to El Paso County that compliment emerging technologies.
- OBJECTIVE:** To provide enhanced Wi-Fi access to County employees and the public. Additionally, work to expect higher completion rates of projects.



# INFORMATION TECHNOLOGY

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Provided Network and Telephone Services for the following New County Buildings: Tornillo Port of Entry, Northwest Annex, Eastside Annex and Ascarate Annex.
- Mapped representation of the recorded foreclosures in El Paso County.
- AD Self-Serve: New web application that allows County network users to maintain their user accounts, reset passwords, and unlock their accounts. This application significantly reduced Help Desk and After Hour Support calls by providing this functionality.
- Support Services Division relocated all computer hardware from the Downtown Tax Office location, the Agricultural Extension Services, and relocated them to the Ascarate Annex. In addition, they relocated all computer hardware from Justice of the Peace #4 and Constable Precinct #4, County Clerks and several Adult Probation sites to the Eastside Annex.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
New hardware/software work orders	21,839	N/A	27,681	32,841
Completed hardware/software work orders	24,606	N/A	27,160	30,603
Survey response grades	94%	N/A	95%	95%
Personal computers/printers supported	6,791	N/A	7,459	8,000
Personal computers/printers replaced	2,385	N/A	1,779	2,074
Number of servers/databases supported	611	N/A	602	682
Number of network equipment/telephones supported	2,637	N/A	2,721	2,746
Number of service calls completed	5,097	N/A	4,959	5,000
Number of webpages	10,562	N/A	13,508	11,678
Number of web visitors	4,838,723	N/A	4,426,304	4,603,087
<b>Outcomes:</b>				
% of work orders completed	112.67%	N/A	98.12%	93.19%
% change in computers/printers supported	27.36%		9.84%	
% change in servers/databases supported	4.98%		-1.47%	
% change in network equipment/telephones supported	1.27%		3.19%	
% change in service calls completed	-2.02%		-2.71%	
% change in web visitors	-5.93%		-8.52%	

# INFORMATION TECHNOLOGY

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The increase in the personnel budget is due to the increase of an intern and Network Administrator. The increase in the operating budget is due to maintenance of software countywide as new software is being implemented every year.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$5,087,127	\$5,560,166	\$5,593,295	0.60%
Operating	2,820,706	3,511,502	3,935,283	12.07%
Capital	1,494			
Totals	<u>\$7,909,327</u>	<u>\$9,071,668</u>	<u>\$9,528,578</u>	5.04%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	64	63	64	1.59%
Part-Time Employees			1	100.00%
Temporary Employees				
Totals	<u>64</u>	<u>63</u>	<u>65</u>	3.17%

### Authorized Position Detail

A/V Specialist Intermediate	1	Software Developer	2
A/V Specialist Senior	1	Software Developer, Interm	2
Admin. Asst. Intermediate	1	Software Developer, Senior	1
Applications Assist. Mgr	1	Software Specialist	3
Applications Manager	1	Software Specialist, Int.	1
Chief Technology Officer	1	Software Specialist, Sr.	2
Computer Oper. Supervisor	1	Sr. Telecomm/Project Mgr.	1
Database Admin., Interm	1	Support Services Spec, Int	1
Database Admin., Senior	1	Support Services Spec, Sr	1
Deputy Technology Officer	1	Support Services Special	3
Financial Analyst	1	Support Technician	6
Helpdesk/Tech. Supp. Mgr	1	Support Technician, Inter	4
Intern-Administration	1	Support Technician, Senior	2
It Project Manager, Int	1	System Administrator, Int	1
It Project Manager, Senior	3	System Administrator, Sr	1
It Trainer	2	Systems Administrator	1
Mainframe Programmer	1	Telecomm. Tech, Interm	1
Network Administrator	2	Telecomm. Tech, Senior	1

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## INFORMATION TECHNOLOGY

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Authorized Position Detail			
Network Administrator, Se	1	Telecommunications Manage	1
Network Administrator, Int	1	Telecommunications Tech	1
Office Admin./Support Mgr	1	Web Media Designer, Int	1
Server & Sys. Assist. Mgr	1	Web Media Designer, Senior	1
Server & Systems Mgr	1		

\* See additional detail in Appendix A.

On January 2015, County Commissioners approved to move the Office Specialist, Intermediate position to Building Maintenance since it was determined that this position is not closely related to technology or technical service support. On July 2015, the County Administrator approved to change the Dr. Info. Technology title to the Deputy Technology Officer. During budget hearings for fiscal year 2016, County Commissioners Court approved the deletion of a Computer Operator and a Mainframe Programmer to offset the creation of an AV/Tech Intern, AV/Tech Sr, Network Administrator, and an Intern.

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## PROJECT FUTURE - EPWBA

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### 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:** Better the lives of community youth.

**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.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- This account allows for 6-week employment opportunities for young adults ages 18-24 who have aged out of the foster system. This program is covered by a partnership with the Women's Bar Association, contributions from the District and County Attorney Offices and El Paso County.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$16,415	\$20,740	\$23,246	12.08%
Operating				
Capital				
Totals	<u>\$16,415</u>	<u>\$20,740</u>	<u>\$23,246</u>	12.08%

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## PROJECT FUTURE - EPWBA

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### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees	13	13	13	
Totals	13	13	13	

### Authorized Position Detail

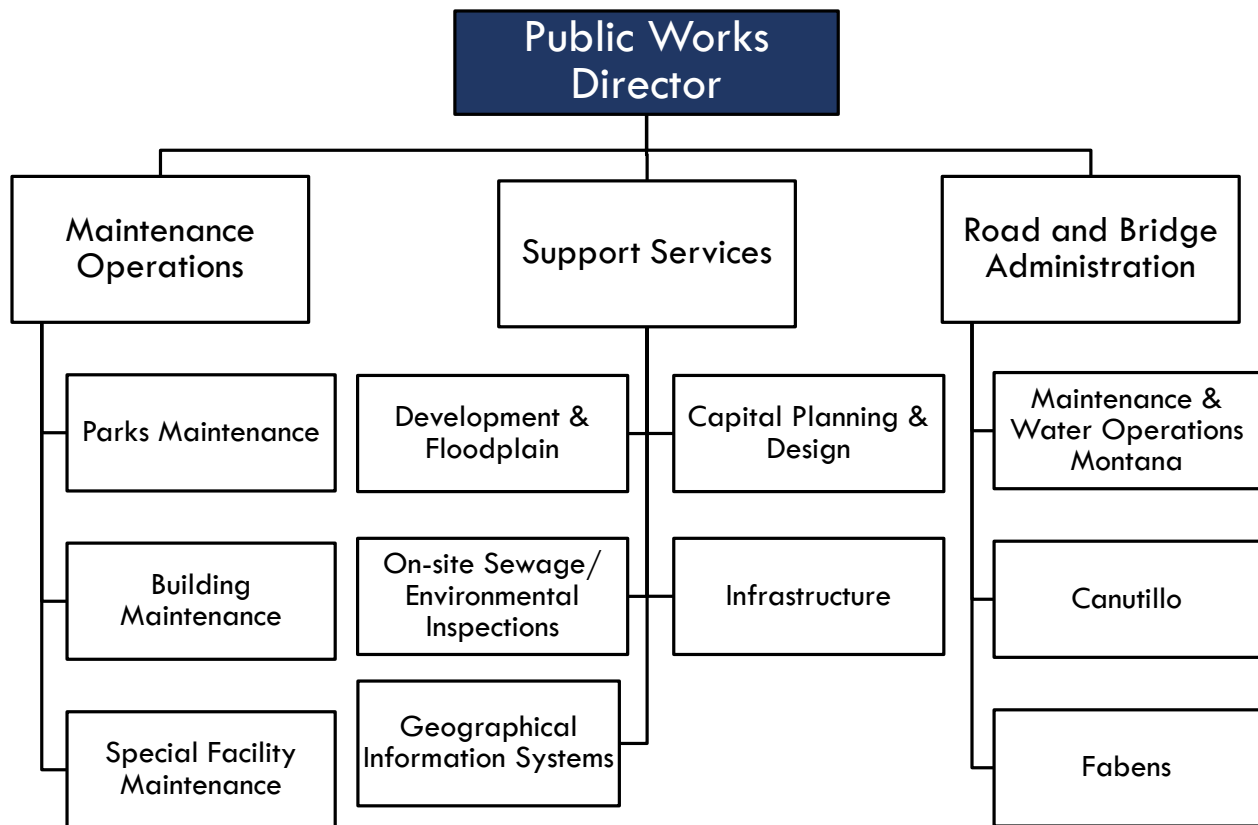
Office Specialist	13
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## PUBLIC WORKS

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### MISSION STATEMENT

The El Paso County Public Works Department is committed to excellence by being a leader of innovative, professional and quality public works services.

We strive to provide a systematic approach to the care and maintenance of El Paso County's infrastructure, road system, buildings, and parks as well as provide service and support to townships and municipalities in the county while maintaining employee and public safety as a priority without sacrificing quality, and fiscal responsibility.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Public Works Department is responsible for the care and maintenance of the County's infrastructure including all facilities, parks, roads, streetlights and bridge systems. Their core divisions are Road and Bridge Administration, Maintenance Operations, and Support Services. Their core services are Public Works, Infrastructure, On-site Sewage and Environmental Services, East Montana Water System, Road and Bridge, and Facilities and Parks maintenance, to include custodial.

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## PUBLIC WORKS

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The Maintenance Operations division is responsible for building maintenance repair and services to 61 County buildings. 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 providing a variety of specialized services ranging from advanced technical maintenance support to routine maintenance tasks. Since all Senior Mechanics are state-licensed in one or more fields, more than 95% of all services are performed in-house. This division also operates

The Support Services includes miscellaneous related services overseen by the Public Works Department. This includes Sewage and Health Inspection, which was created in 2008 in order to provide state required sewage and septic system inspections and decommissions. Additionally, this division includes the Infrastructure Development liaison that ensures the County responds to community infrastructure needs. Various other services include oversight and support of the Fabens Airport, the Tornillo Port of Entry, and other services.

The Road and Bridge Administration division is primarily responsible for the construction and maintenance of road maintenance, installation of street lights, and various related services in County roads. This operation is primarily funded through special revenues derived from a portion of vehicle registration fees. However, central administration is funded through the General Fund and shown below.

The Department experienced a few major changes during the adoption of the budget. All Park and Event operations were transitions to the newly created Parks and Special Events department. Public Works continues to maintain maintenance functions for parks. Maintenance for the Sheriff facilities, including two jails and their headquarters, was transitioned from the Sheriff's Department to Public Works for consolidation of maintenance functions. Finally, Public Works fleet maintenance was transitioned to newly created Fleet Management department.

### **MAINTENANCE OPERATIONS**

\* 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 Maint & Operations, Park and Sportspark Maintenance, Sheriff Headquarter Maintenance, Youth Services Center and Ysleta Annex.



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# PUBLIC WORKS

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## GOALS AND OBJECTIVES

**GOAL:** To provide a safe, clean and functional environment for County employees and the public in general at minimal cost.

**OBJECTIVE:** To complete 100% of inspections on time and to achieve a 1st time passing rate for all inspections; to maintain cost per square foot at less than \$2.00; to perform at least 97% of all maintenance work in-house, rather than contract out for services; to maintain the average response time for emergencies at less than 15 minutes and at less than 3 days for non-emergency calls; assure that facilities are ADA compliant and make any necessary improvements or corrective actions without delay.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- During FY2015, the Facilities Management team worked to complete in-house renovations such as the 3rd floor County Administration offices, Lower level Court Administration, Domestic Relations Office, and El Paso Bar Association. One of the best examples of our potential has been the renovation of the Ascarate Annex which now houses the Tax Office and Agri-life. The Ascarate Annex project consisted of a complete renovation of 13,000 square feet.
- As per the space plan we are scheduled to renovate the old Tax Office and various departments in the MDR building this next fiscal year. On a recent estimate a \$2.4 million dollar quote was given to the County to outsource these projects in an attempt to gear FMD back to preventive and building maintenance. By doing these projects in-house we estimated \$406 thousand dollars in building materials to get these projects completed, and the Court decided to allocate us the funds and continue with the proposed space plan. That was approximately a \$2 million dollar savings to the County.
- Courthouse: overhauled of 500-Ton Water Cooled Centrifugal Chillers, Phase 2 of 3 to overhaul all three chillers over three years; converted lighting in courtrooms from incandescent to LED; replaced carpeting on floors, 5<sup>th</sup>, 7<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup>, 13<sup>th</sup> (Law Library); replaced Lift Station at honey pit; upgraded Domestic Water pipes & pump station.
- County Archives Building: began replacement of pump station; built-out in basement to separate ITD from Purchasing; converted exterior lighting from incandescent to LED.
- Annexes and Community Centers: opened East Annex; repainted awnings, trims, re-stripped parking lots and converted exterior lighting in multiple facilities; replaced electrical in Canutillo Community Center; replaced A/C roof-top units in Mission Valley Annex.
- Ascarate Annex: completed major renovation of entire 13,000 square foot Ascarate Annex building estimated to be 40-50 years old. Renovations included asbestos abatement, electrical upgrades, repair of water and sewer system, paving 5 acre lot, modifications for

## PUBLIC WORKS

ADA compliance, new construction, installation of carpet, tile, flooring, IT equipment and various other renovations.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
<b>Maintenance</b>				
Number of buildings serviced	61	77	61	77
Number of mechanics	13	14	13	16
Major project man-hours	11,880	10,000	11,880	10,000
Preventative maintenance hours	3,200	6,000	3,200	6,000
<b>Custodial</b>				
Number of buildings serviced	12	14	13	13
Number of in-house custodians	21	23	25	25
Gross square feet per custodian	33,245	30,798	27,521	27,521
<b>Outcomes:</b>				
Average work orders per technician	11,498	10,000	11,498	10,000
Average emergency response time	<30 min	<15 min	<30 min	<15 min
Average non-emergency response time	4 Days	3 Days	4 Days	3 Days

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Across the various indices for Public Works, many of the increases in personnel was due to wage adjustments and the addition of 4 employees in the maintenance accounts. Changes in operating budgets were due to the need to purchase more supplies.

### BUILDING MAINTENANCE AND GENERAL MAINTENANCE ACCOUNTS

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,496,523	\$2,057,439	\$2,202,803	7.07%
Operating	1,665,711	2,103,028	2,183,727	3.84%
Capital	6,079	26,079		(100.00%)
Totals	<u>\$3,168,313</u>	<u>\$4,186,546</u>	<u>\$4,386,530</u>	4.78%

## PUBLIC WORKS

### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	23	27	30	10.00%
Part-Time Employees	22	24	25	4.17%
Temporary Employees				
Totals	45	51	55	7.84%

### Authorized Position Detail

Administrative Assistant	1	Graffiti Wipeout	1
Associate Deputy Director	1	Maintenance Mechanic, Sen	3
For Maint. Oper.			
Build. Sys.& Ems Oper Mgr	2	Maintenance Mechanic	3
Building Const. Coord.	1	Maintenance Mechanic, Sen	9
Custodian	25	Maintenance Worker	4
Custodian Foreman	1	Office Specialist	1
Custodian, Lead	1	Office Specialist, Interm	1
Facilities Superintendent	1		

\* See personnel changes for this Department in Appendix A.

## PARKING GARAGE-MAINTENANCE AND OPERATIONS

### Financial Trends

Character	2014	2015	2016	Percent
	Actuals	Budget	Budget	Change
Personnel	\$103,374	\$113,109	\$116,644	3.13%
Operating	20,167	22,823	22,703	0.53%
Capital	49,996	100,000	100,000	
Totals	\$173,537	\$235,932	\$239,347	1.45%

### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	1	1	1	
Part-Time Employees	3	3	3	
Temporary Employees				
Totals	4	4	4	

## PUBLIC WORKS

Authorized Position Detail			
Cashier	3	Parking Garage Manager	1

\* See personnel changes for this Department in Appendix A.

### SUPPORT SERVICES

\* Budget and programming for support service divisions is reflected in the program the service pertains to: On-site Sewage and Health Inspection is detailed in the "Health and Welfare" program, the Fabens Airport and Tornillo Port of Entry is detailed in the "Public Works" program and Infrastructure Development is detailed in the "Resource Development" program.

### ROAD AND BRIDGE ADMINISTRATION

\* The Road and Bridge division is primarily funded through Special Revenue funds. Funding is detailed in the "Special Revenue" section. However, administration for Road and Bridge was transferred to the General Fund in fiscal year 2015. Budget and financial trends for the Administration section of Road and Bridge are shown below.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel		\$1,238,083	\$1,235,631	(0.20%)
Operating		55,179	49,279	(10.69%)
Capital		30,000	30,000	
Totals	\$ 0	\$1,323,262	\$1,314,910	(0.63%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees		13	13	
Part-Time Employees				
Temporary Employees				
Totals		13	13	

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## PUBLIC WORKS

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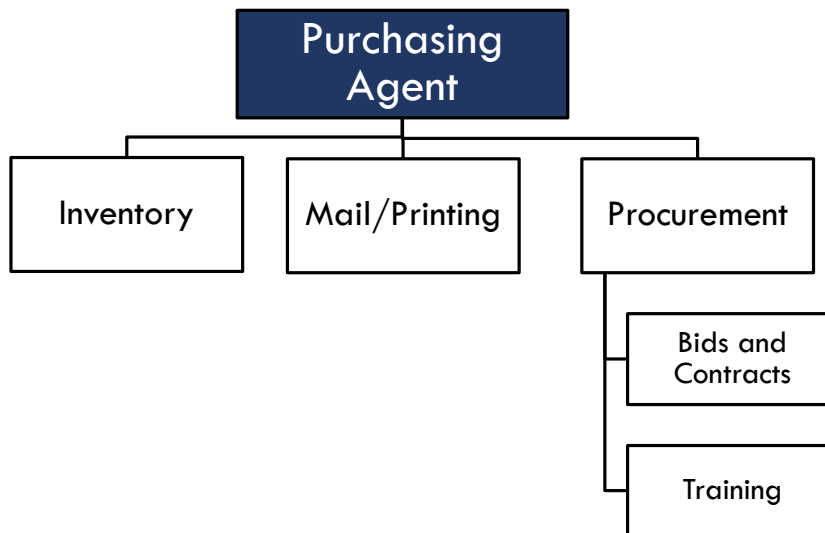
Authorized Position Detail			
Admin. Assistant, Senior	1	GIS Manager	1
Admin. Asst. Intermediate	1	GIS Specialist (Gen. Adm.)	1
Asst. Public Works Dir.	1	Lead Planner	1
Civil Engineer	3	Public Works Director	1
Civil Engineer, Senior	2	Zoning / Compliance Inspe	1

\* See personnel changes for this Department in Appendix A.

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## PURCHASING

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### MISSION STATEMENT

The El Paso County Purchasing Department will provide the most expedient and efficient procurement service to the County of El Paso, while ensuring that all competitive bid processes are above reproach, and that no illicit business practices be allowed to taint the County of El Paso's business dealings. The Purchasing Department will act fiscally responsible in trying to control waste and excessive spending. The Purchasing Department will process all purchase orders in a timely manner and procure the best possible purchases to better serve the County of El Paso and its taxpayers.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

As a part of the checks and balances system intended by the Texas State Legislature, the El Paso County Purchasing Department provides service to the County of El Paso so that the County can serve its constituents. The Purchasing Department supervises all purchases made as a result of the competitive bidding, competitive proposal, and request for information processes, as well as, the administration of the inventory control function of the County as prescribed by the Texas State Statutes and in strict accordance with department policies, rules, and procedures. The Purchasing Department of the County of El Paso has the responsibility of purchasing all materials, supplies, services and equipment for all County Departments and related governmental entities, via the formal and informal procurement process, whichever is applicable. The County Purchasing Department is also responsible for the administration of property control and related tracking of fixed assets of the County Departments. The County Purchasing Department also administers the operation of the print copy center, central supply, as well as, all mail functions for the County of El Paso.

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# PURCHASING

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## GOALS AND OBJECTIVES

**GOAL:** To deliver to the County of El Paso, and related governmental entities the highest quality procurement services in the most professional, efficient and fiscally responsible manner.

**OBJECTIVE:** To develop long-term strategies and alliances and to create economies of scale in order to obtain greater purchasing power for the County of El Paso at a lower cost; to ensure the best and lowest responsible bids meeting required specifications are awarded by meeting at least the same savings/cost avoidance when compared to the prior fiscal year 100% of the time; to process purchase orders within an average of 4 days; to continue, streamline, and improve the County's purchasing process by preparing a purchasing manual and updating it every 3 years, by sending Buyers to customer service training, and by making bid writing more specific, while taking advantage of the greatest discounts available to the County.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Purchasing developed the first comprehensive Purchasing Policies and Procedures Manual that included a more efficient process by 1) raising the informal bid limit to items in excess of \$1,000, 2) Allowing the use of procurement (credit cards) to be able to purchase from local stores that don't accept purchase orders.
- Purchasing now has the ability to accept electronic bids through a secure web system. The feature will be crucial when the new ERP financial and purchasing software goes on-line in 2016.
- Purchasing continues to develop County-wide bids so all departments are able to purchase items off the same bid for a specific commodity. The following items are now under a county-wide bid: Car Washes, Wrecker Towing Services, Batteries, Office Supplies, and Tires.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Competitive bids and proposals	86	70	71	85
Pieces of mail processed	438,352	459,130	451,503	473,177
Requisitions processed	18,245	18,792	16,910	16,756
Control and inventory items	76,177	79,950	79,569	82,751
Copies processed through copy center	1,614,893	1,663,340	1,919,340	2,111,000
County Forms printed in-house	3,180,865	3,276,290	3,967,991	4,364,790

## PURCHASING

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outcomes:</b>				
Avg number of days to process purchase orders	4	4	4	4
% increase in competitive bids and proposals		-17%	-17%	16%

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The decrease in operating budget is due to utility expense analysis that supported a decrease in communications.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,143,981	\$1,288,504	\$1,288,504	
Operating	148,382	171,862	171,624	(0.14%)
Capital				
Totals	<u>\$1,292,363</u>	<u>\$1,460,366</u>	<u>\$1,460,128</u>	(0.02%)

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	24	24	24	
Part-Time Employees				
Temporary Employees				
Totals	<u>24</u>	<u>24</u>	<u>24</u>	

#### Authorized Position Detail

Admin. Asst. Intermediate	1	Inventory Bid Technician	2
Assistant County Purchasi	1	Inventory Data Liaison	1
Buyer	4	Mail Copy Room Operator	2
Buyer Supervisor	1	Purchasing Agent	1
Formal Bid Buyer	1	Purchasing Foreman	1
Invent.Control Clk.Senior	3	Purchasing Utility Clerk	4
Inventory Analyst	1	Utility Purchasing Clerk	1



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## PURCHASING

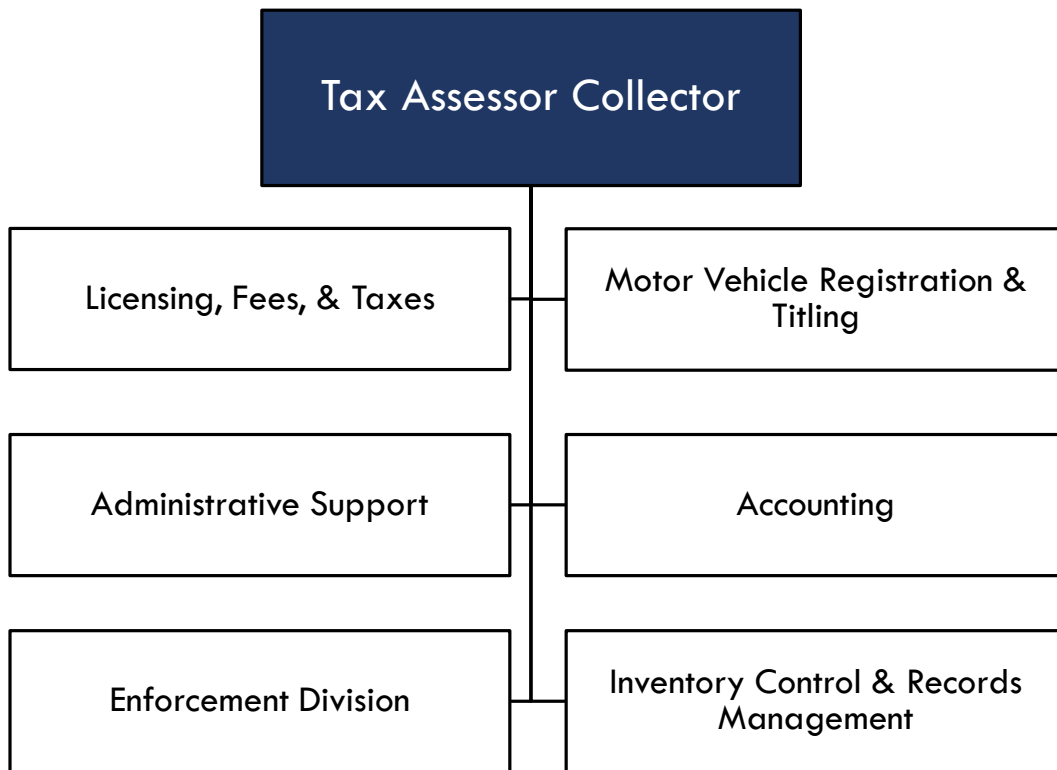
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## TAX ASSESSOR COLLECTOR

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### MISSION STATEMENT

The Mission of the Tax Office is to provide exemplary service in a cost efficient manner to all customers. Our team is dedicated to serving the public and governmental entities with enthusiasm and excellence. We will continue to focus on improving accountability, the quality of services and aggressively seek ways to lower costs.

### 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:** To effectively collect taxes and fees on behalf of the citizens of El Paso County

**OBJECTIVE:** To provide more accessibility by providing our services at annexes and to include collecting via kiosks.

# TAX ASSESSOR COLLECTOR

**GOAL:** To provide prompt, courteous service in the most effective manner to all customers

**OBJECTIVE:** Development of dedicated knowledgeable and trustworthy staff at all office locations and privately-owned full service offices by increasing training, supervisory, and experience requirements.

**GOAL:** To increase accessibility of all Tax Office services throughout the county

**OBJECTIVE:** To increase taxpayer contact with the office and increase tax revenue collections by opening at additional annexes to make the tax-paying experience as accommodating as possible for citizens of El Paso County.

**GOAL:** To identify new/potential revenue sources.

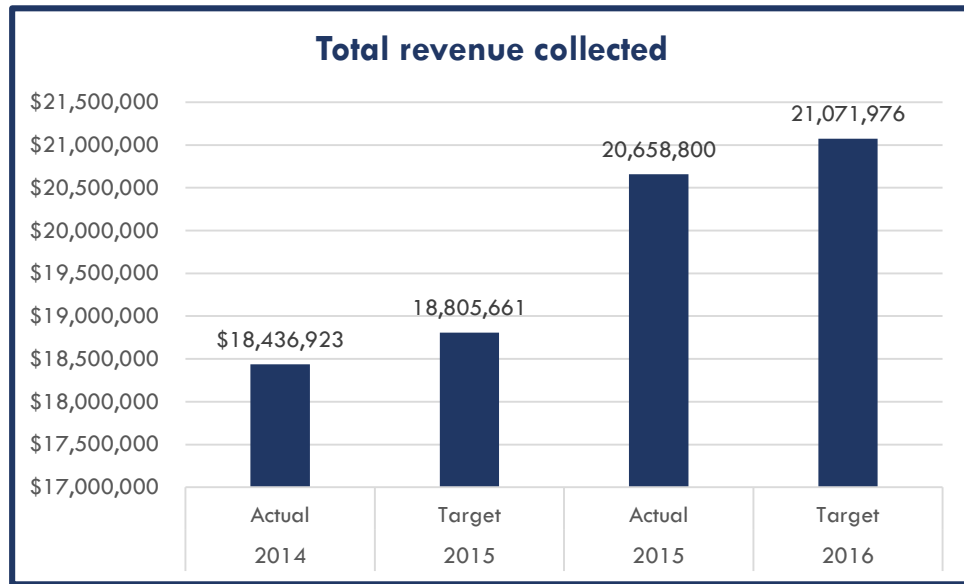
**OBJECTIVE:** To maximize revenue collections for the benefit of El Paso County Citizens by working with State Representatives to develop and pass new legislation.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- The Tax Office moved to a more accessible location.
- Property Tax Collection activity increased 26% over prior year activity.
- New Tax Assessor-Collector providing innovative and enthusiastic leadership
- Increased Walk in Registrations

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
No. of walk-in registration renewals	499,496	509,486	524,747	535,242
No. of online vehicle registration	79,330	83,297	83,038	87,190
No. of mail-in registration renewals	57,927	59,086	38,296	39,062
Total revenue collected	\$18,436,923	18,805,661	20,658,800	21,071,976
<b>Outcomes:</b>				
Percent increase in online vehicle registration renewals from prior year	6%	5%	5%	5%
Percent of increase in mail-in registration renewals	3%	2%	-34% **	2%
Percent of increase in revenue collected	48% *	2%	12% *	2%
*The 48% increase in 2014 revenue collected is largely due to \$4,731,670 in new Mobility Fee collections starting January 2014. The additional 12% increase experienced in 2015 is largely due to the collection of the RMA fees for a full 12 months, rather than only the 9 months of collections experienced during FY2014.				
**The decrease of mail-in registrations for FY15 was a direct result of the implementation of the Texas 2 Step 1 Sticker Program. The confusion over this program resulted in a record number of mail-in rejections for the year. It is anticipated that this dramatic decrease will not recur during FY16 as the program will have completely rolled out.				

# TAX ASSESSOR COLLECTOR



## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The increase in personnel is due to the half position moved from the Tax Office Discretionary fund to the general fund. The operating budget decrease is due to the decrease in funding of advertisement. The state of Texas has moved to a new process in car registration during Fiscal Year 2015 and the Tax Office took the initiative in informing the public of the new process.

### Financial Trends

	2014	2015	2016	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$3,093,400	\$3,405,537	\$3,429,927	0.72%
Operating	109,929	153,051	150,411	(1.72%)
Capital	2,585	29,216	29,216	
Totals	<u>\$3,205,914</u>	<u>\$3,587,804</u>	<u>\$3,609,554</u>	0.61%

### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	68	68	68.5	0.74%
Part-Time Employees	4	4	4	
Temporary Employees				
Totals	<u>72</u>	<u>72</u>	<u>72.5</u>	0.69%

## TAX ASSESSOR COLLECTOR

Authorized Position Detail			
Account Clerk	4	Office Manager	4
Account Clerk, Senior	2	Office Specialist	1
Accountant	1	Office Specialist, Intern	1
Accounting Manager	1	Office Specialist, Senior	1
Admin. Assistant, Senior	2	Sr. Vehicle Title Examiner	1
Asst. Office Manager	5	Tax Assessor/Collector	1
Chief Deputy	1	Vehicle Title Clerk	10
Invent. Control Clk. Senior	1	Vehicle Title Clerk	4
Inventory Control Clerk	1	Vehicle Title Clerk, Inte	16
Investigator	4.5	Vehicle Title Clerk, Seni	5
License Specialist	1	Vehicle Title Examiner	3
Motor Veh. Reg. & Tle. Dir.	1	Vit Enforcement Director	1

\* See additional detail in Appendix A.

During budget hearings for fiscal year 2016, County Commissioners Court approved to fully fund the salary for the Investigator that was funded partially under the Tax Discretionary account.

### JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government.** The main tax office location has moved from their downtown location where residents were forced to pay for parking and wait in a drudging line to an annex with free parking and a more effective line system to help residents faster.



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# Administration of Justice



ADMINISTRATION OF  
JUSTICE

# ADMINISTRATION OF JUSTICE FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGETS BY DEPARTMENT

Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
206	6 <sup>th</sup> Administrative Judicial District	\$91,313	\$94,912	\$94,912	
207	8 <sup>th</sup> Court of Appeals	27,277	28,545	28,545	
209	Assoc. Courts & Protective Order Court	1,821,370	1,523,184	1,456,702	(4.36%)
211	Council of Judges Administration	6,829,445	7,872,983	7,964,739	1.17%
214	County Attorney	6,524,861	6,901,661	6,768,666	(1.93%)
221	County Attorney Emergence Health Ntwk	152,905	164,856	164,856	
224	CA RETGH Legal – (University Med Ctr)	912,576	954,552	922,567	(3.35%)
227	CA Teen Court Coordinator 1 & 2	91,344			
229	County Court Administration	842,981	855,362	693,670	(18.90%)
232	County Court at Law Judges Salary Acct	1,467,561	1,519,766	1,519,756	
233	County Courts at Law	1,744,529	1,895,897	1,857,178	(2.04%)
233	County Criminal Courts at Law	1,090,015	1,173,327	1,158,809	(1.24%)
236	County Criminal Magistrate Judges Acct	817,854	862,909	862,909	
237	Criminal Law Magistrate I	487,847	502,062	916,616	82.57%
240	District Attorney	14,164,767	15,159,339	15,214,313	0.36%
244	DIMS Magistrate	22,126	48,435	22,217	(54.13%)
245	District Courts	4,764,906	5,213,091	5,194,083	(0.38%)
248	District Judges Salary Supplement Acct	303,789	323,506	323,506	
249	Indigent Defense	424,221	5,546		(100%)
250	Justices of the Peace (8)	3,252,015	3,506,741	3,567,307	1.73%
256	Juvenile Court Referees	923,255	992,395	992,086	(0.03%)
258	Office of Criminal Justice Coordination		573,444	1,838,043	220.53%
263	Probate Courts	1,553,215	1,688,080	1,715,729	1.64%
265	Public Defender	5,557,914	6,418,464	6,323,751	(1.48%)
	Totals	\$53,868,086	\$58,279,057	\$59,600,960	2.27%



## 6<sup>TH</sup> ADMINISTRATIVE JUDICIAL DISTRICT

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The sixth administrative judicial region is one of nine such regions created by state law for the purpose of ensuring efficient case flow management and consistent procedural operations. There are twenty-three other Counties in the sixth administrative judicial region. Each County shares expenditures in proportion to their respective population. In El Paso County, the regional administrative judge assumes the additional administrative duties of assigning visiting judges within the region.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$91,313	\$94,912	\$94,912	
Capital				
Totals	\$91,313	\$94,912	\$94,912	

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

Funding for the Sixth Administrative District will remain the same based on El Paso County's calculated participation rate for judicial services.

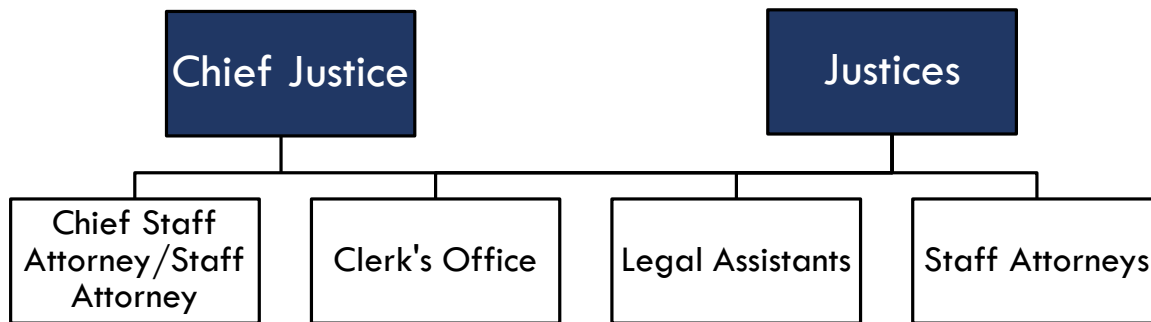
Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

Authorized Position Detail	
Not Applicable	

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## 8<sup>TH</sup> COURT OF APPEALS

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### 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.

### GOALS AND OBJECTIVES

**GOAL:** The Eighth Court of Appeals continually strives to improve the quality of service it renders to the citizens of El Paso County, the Eighth Judicial District, and the State of Texas.

**OBJECTIVE:** To meet legislatively mandated target performance measures, by end of fiscal year.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$27,277	\$28,545	\$28,545	
Operating				
Capital				
Totals	<u>\$27,277</u>	<u>\$28,545</u>	<u>\$28,545</u>	

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016.

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## 8<sup>TH</sup> COURT OF APPEALS

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Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	3	3	3	
Part-Time Employees				
Temporary Employees				
Totals	3	3	3	

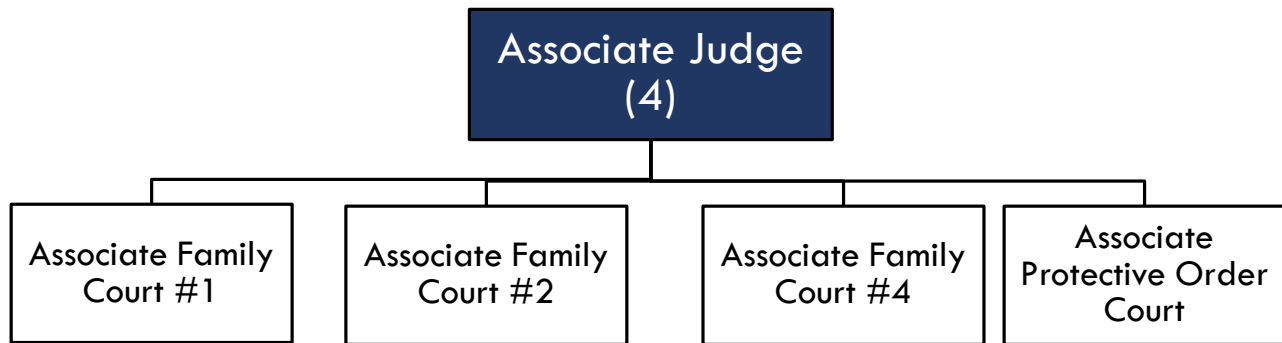
Authorized Position Detail			
Chief Justice	1	Court of Appeals Judge	2

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## ASSOCIATE COURTS AND PROTECTIVE ORDER COURT

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### 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.

### 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:** To be a court system, characterized by excellence that strives to attain justice for the individual and society through the rule of law.

**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.

**OBJECTIVE:** Offer complementary methods of dispute resolution while preserving the constitutional right to trial by an impartial judge or jury and ensuring.

**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.

**OBJECTIVE:** Maintain the independence of the Judiciary while strengthening relations with the public, the bar, and the other branches of government.

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

**OBJECTIVE:** Share a sense of common identity and purpose as a statewide Judiciary.

# ASSOCIATE COURTS AND PROTECTIVE ORDER COURT

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- New entry/training standards were put in place to increase diversity. New efficiency changes benefitted other divisions by allowing an additional Lieutenant to be placed in CID.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Associate Family Courts and the Associate Protective Order Court cases filed, disposed, and pending are reflected in the District Court activity				

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,787,584	\$1,511,521	\$1,445,039	(4.40%)
Operating	33,786	11,663	11,663	
Capital				
Totals	<u>\$1,821,370</u>	<u>\$1,523,184</u>	<u>\$1,456,702</u>	(4.36%)

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Overall the Associate Courts budget changes to personnel are reflective of staffing funding needs.

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	17	14	14	
Part-Time Employees	1			
Temporary Employees				
Totals	<u>18</u>	<u>14</u>	<u>14</u>	

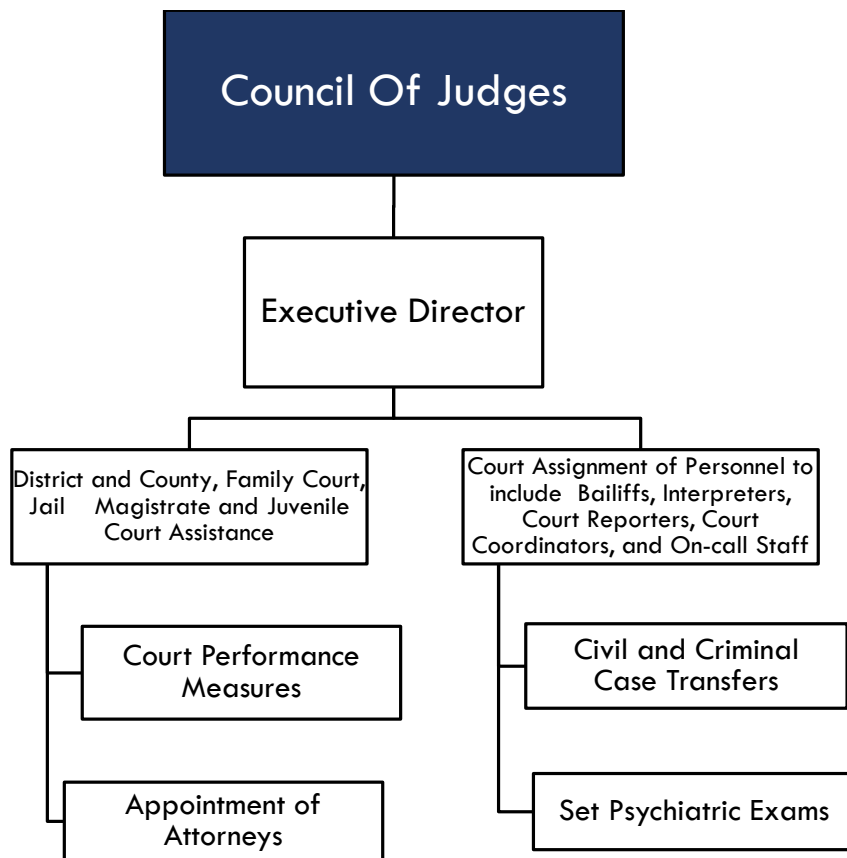
Authorized Position Detail			
Associate Judge	4	Certified Court Reporter	3
Bailiff	5	Court Coordinator	2

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## COUNCIL OF JUDGES ADMINISTRATION

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### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Council of Judges Administration (COJ) provides support for seventeen District Courts, seven County Courts at Law, two Probate Courts, four full-time Jail Magistrates, six part-time Jail Magistrates, three Associate Family Courts, one Protective Order Court, two Juvenile Court Referees, and four County Criminal Courts at Law. The administration consists of administrative staff handling the transfer of civil, criminal cases to and from courts; the appointment of attorneys to criminal cases of indigent defendants who qualify under the Indigent Defense Program; the assignment of Court Interpreters providing interpreting services for all the courts on behalf of non-English speaking defendants in criminal / civil / family and Probate hearings when requested; the assignment of Court Reporters and contract reporters to the courts when requested; the assignment of temp Court Coordinators and temp Bailiffs to assist the court when necessary; assisting the Visiting Judges assigned to the courts with additional staff of a temp bailiff, court coordinator and reporter; keeping track of criminal law attorneys CLE's training hours in order for them to handle criminal cases; data entry in up-dating and entering all attorneys in the data base; scheduling appointments for psychiatric evaluation of defendants; preparing and updating strategic planning documents, Continuing Operations Plan (COOP) and Indigent Defense Plan; and assisting the courts during budget hearings with their requests to Commissioners Court for

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# COUNCIL OF JUDGES ADMINISTRATION

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equipment, staff, etc.; analyze and prepare Court Performance Measures for the Judiciary; the Executive Director is also the Chief Administrator in overseeing the Bailiffs who are licensed Peace Officers thru the Texas Commission on Law Enforcement (TCOLE).

## 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. 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; transferring civil and criminal cases, setting up psychiatric evaluation of defendants, interpreting and court reporting services, and appointing attorneys for indigent defendants; providing temp services of Bailiffs and Court Coordinators for the courts when needed.

**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. Provide quality service that continuously improves, that meets or exceeds public expectations, and that ensures that all are treated with courtesy, dignity, and respect. Maintain the independence of the Judiciary while strengthening relations with the public, the bar, and the other branches of government. Acknowledge and enhance the potential of every person in our organization to contribute to the administration of justice through participation, training, and technology. Share a sense of common identity and purpose as a statewide Judiciary. Earn the respect and confidence of an informed public.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Reported at the District and County Court Levels				

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Funding for Council of Judges has increased for fiscal year 2016 to fund staffing expenses.

# COUNCIL OF JUDGES ADMINISTRATION

## Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,706,688	\$1,949,996	\$2,033,881	4.30%
Operating	5,120,267	5,922,987	5,930,858	0.13%
Capital	2,490			
Totals	<u>\$6,829,445</u>	<u>\$7,872,983</u>	<u>\$7,964,739</u>	1.17%

## Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	22	22	22	
Part-Time Employees				
Temporary Employees	2	2	2	
Totals	<u>24</u>	<u>24</u>	<u>24</u>	

## Authorized Position Detail

Admin. Asst. SR/COJ Admin Sup.	1	Court Coordinator	2
Admin Assistant	2	Crt Coord/Bailiff Temp Pool	1
Assistant Jury Panel Coord	1	Ex. Dir. – Council of Judges	1
Assist. Jury Coordinator	1	Licensed Ct. Interpreter	5
Bailiff	4	Jury Hall Office Manager	1
Case Manager	1	Office Admin/Support Mgr	1
Certified Court Reporter	2	Visiting Judges Temp Pool	1

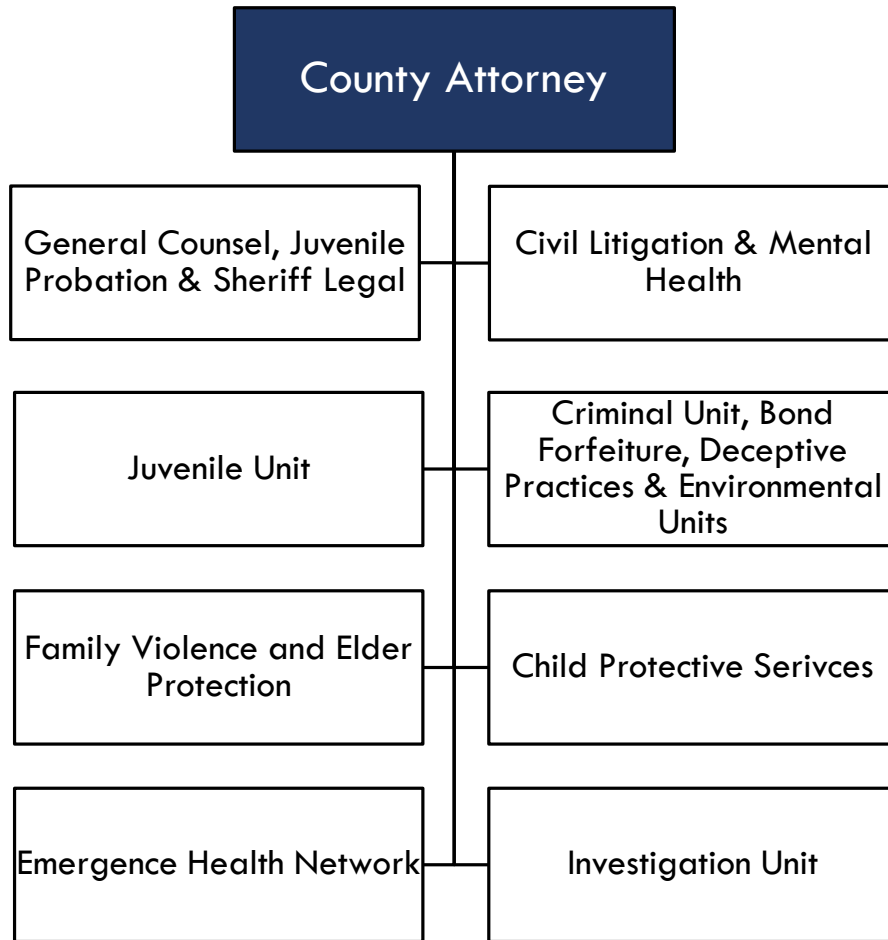
There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.



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## COUNTY ATTORNEY

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### 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

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. The County Attorney's Office also provides statutory representation in mental health cases and representation

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## COUNTY ATTORNEY

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to several entities, including the County Risk Pool, El Paso County Housing Authority, 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 and the Central Appraisal District Appraisal District Review Board. Finally, the County Attorney's Office provides legal services to Emergence Health Network and El Paso First Health Plans Inc.

### GOALS AND OBJECTIVES

**GOAL:** To provide high quality, cost effective legal services to our clients in all legal matters.

**OBJECTIVE:** To employ innovative law enforcement and community safety strategies focused on deterrence and preventions as well as enforcement through prosecution; to effectively complete cases and all legal work in a cost efficient and timely manner; to participate in community activities, boards and groups; to maximize recovery from collection efforts; to provide training to governmental and law enforcement personnel.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Helped Organize the CPS Child Welfare Law conference held on April 1, 2015. Approximately 250 stakeholders from the community attended.
- The unit continued its participation with Project FUTURE. The supervising attorney was also responsible for facilitating a weekly Lunch and Learn series for the interns.
- This past year the Family Violence Unit worked extensively for the second year on preparing for a cycling event designed to raise awareness about the crucial, post-crisis phase of a domestic violence survivor's journey. Sponsored by a collaborative between the County Attorney's Office and Villa Maria, a local shelter for homeless women, "The Cycle for Change – from surviving to thriving" is focused on providing resources to survivors of domestic violence in the form of scholarships for educational opportunities, vocational training and therapeutic services. The bicycle tour was held on Sunday, October 26, 2014 and had over 190 registered participants. As a result of the cycling event, we were able to raise money that went to awarding two sets of scholarships which were awarded in January 2015 and then in September 2015. The unit was also very busy being visible in the community and raising awareness about family violence, sexual assault and stalking, by participating in trainings, educational fairs and other community events of this nature. The unit trained over 1,000 community members on the Protective Order process.
- The Elder Protection Unit continues its educational campaign to inform seniors and the disabled of their rights and how to protect themselves from financial exploitation. The unit participated in the planning of the Annual Crimes Against the Elderly. The unit also offered living wills at various educational events.

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## COUNTY ATTORNEY

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- The mission of the Juvenile Unit is to reduce and prevent juvenile crimes; promote and maintain safe communities; and improve the welfare of youth and families who are served by the Court. In the past year, the Juvenile Unit has completed the following:
  - 1,265 petitions were filed and we successfully handled 19 jury trials.
  - Victim Services are an integral part of the justice system and the Juvenile Unit's Victim Advocate had direct contact with 802 victims of crime during all phases of the court's proceedings. The Victim Advocate also presented victim impact panels to 900 youth and their parents who are currently under the probation of the courts.
  - Restitution: the Juvenile Unit is committed to serving victims by facilitating victim input through victim impact statements, and the collection of court ordered restitution. To date, the Juvenile Unit has received restitution in the amount of \$127,764.50.
  - Community Presentations: the Juvenile Unit also presents an overview of juvenile law each month to school children ranging in age from 10-17, parents, church groups, probation officers and local law enforcement agencies. The presentations involve Drug Trafficking, Sexting, and Dating/Family Violence. The number of participants for these presentations is in the thousands.
- The County Attorney continues to bring access to justice to the residents of El Paso's outlying areas of El Paso County. Annex offices are now operational in Ysleta, the Northeast, and the Northwest areas of the county. The offices offer core legal services in the area of domestic violence protective orders, elder and disabled protection cases, emergency detention applications, deceptive business practice cases, and living wills. The Ysleta Annex collects hot check and deceptive business practice restitution.
- The Environmental Unit assisted in organizing the Annual Environmental Summit, now in its fifteenth year. This year's goal of the Environmental Summit was to educate the community in various environmental issues within our community, such as recycling, sustainability, and the need for proper scrap tire recycling within our region. Various agencies, such as the Texas Commission on Environmental Quality (TCEQ), the Office of Senator José Rodríguez, City of El Paso Environmental Services, El Paso Water Utilities, El Paso Electric, Homegrown El Paso, and other private and public organizations help make this event a success. The unit continues to offer law enforcement training to encourage the investigation and presentation of more environmental cases.

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## COUNTY ATTORNEY

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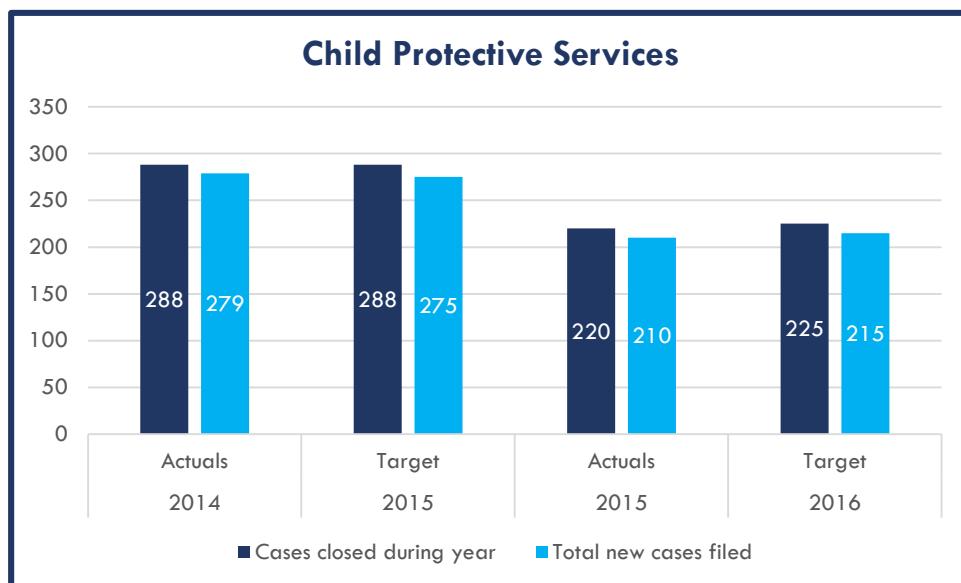
- The Civil Unit handled multiple appellate cases during FY 2014-2015. Civil attorneys were successful defending the County's interest before the Texas Supreme Court and the Eighth Court of Appeals. Civil attorneys have current appellate matters pending before the Texas Supreme Court and the 5th Circuit of the United States.
- This year the County Attorney's Office established a new Nuisance Abatement Program. The Nuisance Abatement Program was successful in shutting down three local bars where prostitution and illegal drug sales readily occurred. The program also worked with three other bars and property owners in creating a safer environment for patrons of those bars, the public and law enforcement. The program has also been successful in having a property owner work to evict a tenant who was promoting prostitution and illegal human trafficking.
- The Criminal Unit collected approximately \$149,760.87 in restitution and check related fees on behalf of area merchants who were victims of theft by check as well as over half a million dollars in bond forfeitures and court costs, which was returned to El Paso County.
- The Criminal Unit Trained over 300 law enforcement officers in Deceptive Business Practice, Environmental and Juvenile Matters.
- The County Attorney's Office expanded the Sheriff's Legal Unit in February of 2015 to take over supervision of the internal affairs unit of the Sheriff's Office. This unit effectively assisted in the implementation of the new collective bargaining agreement. Finally the unit obtained a major civil service rule change giving the Sheriff the authority to consider the diversity needs of the agency in selecting candidates to attend the peace officer academy.
- The General Counsel Unit assisted in the very lengthy and complicated procurement process, contract negotiation, and \$7 million dollar plus contract drafting for the provision of medical and mental health services to inmates in the county jails.
- Due to changes in statutory law and case law, the General Counsel Unit assisted relevant departments and officials prepare for and implement very significant changes in same sex marriage law and truancy cases.
- The Unit assisted and guided the County Clerk's Office with an increased volume of fraudulent and misleading "sovereign citizen" attempted filings by developing policies and procedures for them and training them how to identify such filings.
- The Unit assisted in handling several high profile and sensitive employment matters and Public Information Act requests.

## COUNTY ATTORNEY

- The Mental Health Unit conducted significantly more trainings in this FY for our community partners, training 788 people over 99 hours of training time.
- The Unit closed significantly more mental health cases (1,920) this year than last year (1,719).

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Hot Checks				
Total Number of cases completed	1,386	500	112	224
Amount Collected	\$247,142	\$259,500	\$149,761	\$157,248
Deceptive Business Practice Litigation				
Total cases completed in year	192	200	145	152
Total amount collected	\$205,502	\$210,000	\$154,732	\$162,768
Child Protective Services				
Cases closed during year	288	288	220	225
Total new cases filed	279	275	210	215
Total adoptions set	36	35	43	35
Civil Litigation				
Cases and claims resolved in fiscal year	80	200	96	150
Expunctions				
Total cases completed in year	298	300	229	250
Family Violence Unit				
No. of protective orders granted	701	675	566	600
Elder Protection Unit				
No. of cases resolved	34	34	25	25
Environmental Unit				
No. of cases resolved	105	110	246	246
Juvenile Unit				
Delinquency petitions filed	1,001	1,050	1,265	1,328
Mental Health Unit				
Cases closed during the year	1,719	1,000	1,920	2,000

# COUNTY ATTORNEY



## JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government**. By striving to close cases throughout the year the County Attorney is serving the general public more efficiently.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Overall budget for county Attorney was decreased for two reasons. Personnel was decreased to fund enough for staffing table only, and operating funds were decreased based on five year trend analysis.

### Financial Trends

	2014	2015	2016	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$6,357,954	\$6,720,850	\$6,592,055	(1.92%)
Operating	166,907	180,811	176,611	(2.32%)
Capital				
Totals	<u>\$6,524,861</u>	<u>\$6,901,661</u>	<u>\$6,768,666</u>	(1.93%)

### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	69	71	71	
Part-Time Employees	2	2	2	
Temporary Employees				
Totals	<u>71</u>	<u>73</u>	<u>73</u>	

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## COUNTY ATTORNEY

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Authorized Position Detail			
1 <sup>st</sup> Assistant	1	Office Admin./Support Mgr	1
Admin. Assistant Senior	1	Office Specialist, Interm	1
Bond FR. Coord/Admin	1	Office Specialist, Interm (PR)	2
Chief Investigator	1	Para-legal	6
County Attorney	1	Public Affairs Officer	1
Division/Unit Chief	6	Sr. Trial Attorney	19
Executive Assistant	1	Trial Attorney	3
Investigator	3	Trial Team Chief	3
Legal Secretary	11	Victim Advocate	2
Legal Secretary, Interm	9		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# COUNTY ATTORNEY EMERGENCE HEALTH NETWORK

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## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Attorney EHN unit provides legal counsel to Emergence Health Network (El Paso Community 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 Maine, Suite 600.

## GOALS AND OBJECTIVES

**GOAL:** To provide high quality, cost effective legal services to the Board and Staff of Emergence Health Network and affiliated entities.

**OBJECTIVE:** To provide legal counsel to the Board of Trustees and EHN leadership on governance issues and to promote a culture of organizational compliance with legal and ethical requirements; to provide opinions regarding significant issues facing mental health treatment within the El Paso community and complete contracts in a cost effective and timely manner; to complete cases; minimize judgments against EHN and maximize recovery in cases initiated by EHN and complete in a timely manner.

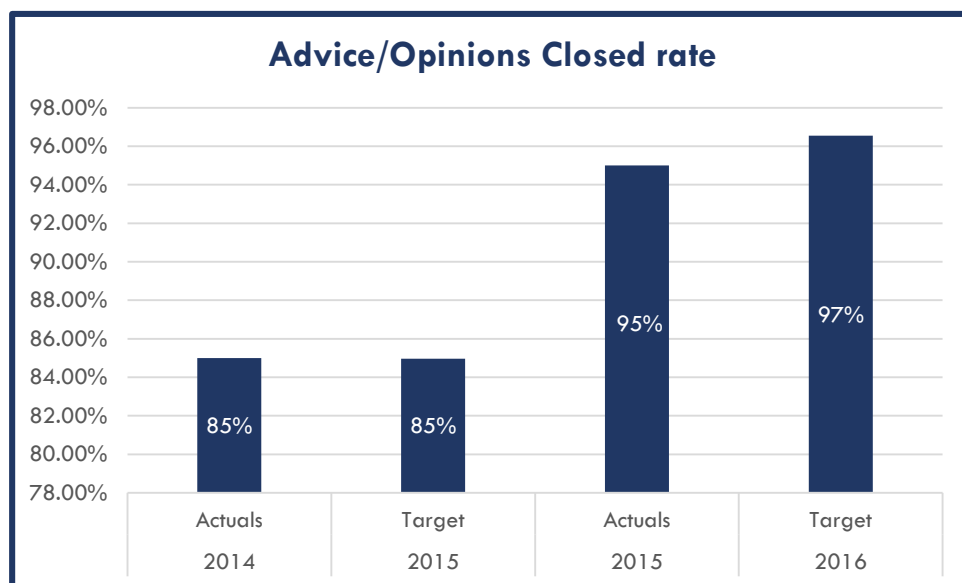
## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Negotiated lease for 30,000 SF administration facility.
- Reduced penalty from U.S. Department of Labor for unpaid overtime.
- Represented agency in state district court regarding contested care for individual acquitted by reason of insanity
- Assisted in implementation of arbitration policy for employment claims.
- Reviewed and prepared documentation for reduction in force.
- Amended interlocal agreement with County for HR services.
- Prepared documentation for agreement with UMC for provision of substance abuse referral services.



# COUNTY ATTORNEY EMERGENCE HEALTH NETWORK

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Advice/Opinions Opened	140	153	138	145
Advice/Opinions Closed	120	130	131	140
Human Resources Matters Opened	71	66	74	75
Human Resources Matters Closed	66	62	74	75
Contracts Opened	189	166	177	180
Contracts Closed	169	150	176	175
Litigation Matters/Subpoenas Opened	58	52	73	75
Litigation Matters/Subpoenas Closed	51	47	71	70
Public Information Act Requests	4	2	3	4
<b>Outcomes:</b>				
Advice/Opinions Closed rate	85%	85%	95%	97%
Human Resources Matters Closed rate	93%	93%	100%	100%
Contracts Closed rate	89%	89%	99%	100%
Litigation Matters/Subpoenas Closed rate	90%	90%	97%	100%



## JUDGING SUCCESS

One of the County goals is: **Professional, Effective County Government**. By closing advice/opinion at a high rate the County Attorney is professionally and effectively serving the general public.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016.

# COUNTY ATTORNEY EMERGENCE HEALTH NETWORK

## Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$152,905	\$164,856	\$164,856	
Operating				
Capital				
Totals	<u>\$152,905</u>	<u>\$164,856</u>	<u>\$164,856</u>	

## Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	2	2	2	
Part-Time Employees				
Temporary Employees				
Totals	<u>2</u>	<u>2</u>	<u>2</u>	

## Authorized Position Detail

Legal Secretary Intern.	1	Trial Team Chief	1
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# COUNTY ATTORNEY RETGH LEGAL- UNIVERSITY MEDICAL CENTER (UMC)

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## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County Attorney hospital unit provides legal counsel to the University Medical Center and its affiliated entities. 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 office provides legal review and approval of contracts, renders legal opinions on matters relating to hospital regulations, patient rights, human resources, and advises on procurement matters. The office oversees all litigation matters. The office also works closely with federal and state lobbyists with respect to health legislation and regulation, including Medicaid and Medicare reimbursement issues.

## GOAL AND OBJECTIVES

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

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

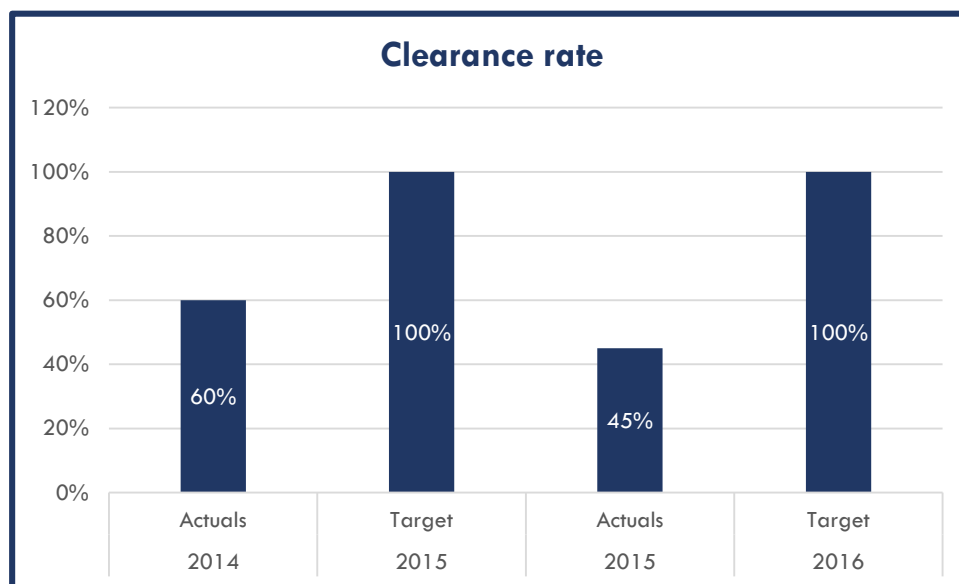
## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Successful legal oversight of Children's Hospital bankruptcy matters.
- Strategic coordination of EPCHD response to THE JOINT COMMISSION assessment.
- Effective implementation of UMC's Cobblestone Contract Management System and subsequent efficient training process.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Litigation Management				
Pending Cases from prior year	27	25	35	25
No. Cases added	10	15	11	15
Total no. of cases	37	40	46	40
Cases/claims resolved	6	15	5	15

# COUNTY ATTORNEY RETGH LEGAL- UNIVERSITY MEDICAL CENTER (UMC)

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs, continued:</b>				
Opinions				
Opinions open at beginning of year	684	800	741	400
New opinions requested	217	425	98	200
Total opinions handled	901	1,225	839	1,000
Total no. of opinions issued	160	700	127	800
No. of projects opened	56	100	26	50
No. of projects completed	42	100	32	50
Contracts				
Contracts open at beginning of year	1,109	750	1,117	750
Contracts added	777	800	572	800
Total no. of contracts	1,886	1,550	1,689	1,550
Contracts written and reviewed	813	750	590	750
<b>Outcomes:</b>				
Litigation Management				
Clearance rate	60%	100%	45%	100%



## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Funding for personnel was decreased to fund for full staffing table only.

# COUNTY ATTORNEY RETGH LEGAL- UNIVERSITY MEDICAL CENTER (UMC)

## Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$912,576	\$954,552	\$922,567	(3.35%)
Operating				
Capital				
Totals	<u>\$912,576</u>	<u>\$954,552</u>	<u>\$922,567</u>	(3.35%)

## Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	8	8	8	
Part-Time Employees				
Temporary Employees				
Totals	<u>8</u>	<u>8</u>	<u>8</u>	

## Authorized Position Detail

Chief Legal Officer	1	Legal Secretary Interm.	1
County Attorney	1	Office Manager	1
Division/Unit Chief	1	Sr. Trial Attorney	3

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# COUNTY ATTORNEY TEEN COURT COORDINATOR 1 & 2

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## 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 Teen Court Program was terminated on June 30, 2014.**

## GOALS AND OBJECTIVES

**GOAL:** To implement alternate adjudication strategies for teens convicted of Class C Misdemeanors in order to assist students in developing good citizenship and a respect for Courts and law enforcement.

**OBJECTIVE:** To maximize successful participation in the program.

**GOAL:** To encourage teen participation in community activities for the benefit of both the teen and the community and to increase public awareness and education with respect to laws.

**OBJECTIVE:** To provide all teen volunteers and defendants and staff with training regarding the teen court program and about the legal system generally.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Cases Accepted	69			
Total Cases handled in fiscal year	504			
No. of cases completed	55			
% of closed cases/successfully completed	7%	<b>The Teen Court Program was terminated on June 30, 2014.</b>		
No. of training sessions	24			
No. of people trained	205			
Growth in training sessions	-44%			
Community Service hours	4,012			

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## COUNTY ATTORNEY TEEN COURT COORDINATOR 1 & 2

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### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016.

#### Financial Trends

	2014	2015	2016	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$87,875			
Operating	3,469			
Capital				
Totals	<u>\$91,344</u>			

#### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	2			
Part-Time Employees				
Temporary Employees				
Totals	<u>2</u>			

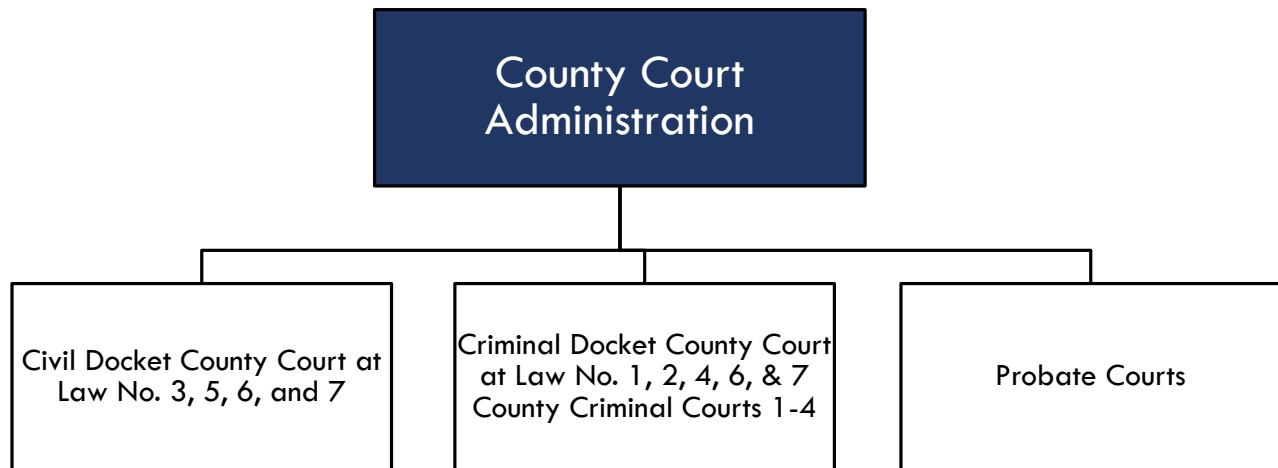
#### Authorized Position Detail

Not Applicable

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# COUNTY COURT ADMINISTRATION

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## MISSION STATEMENT

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

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The responsibilities of the County Court at Law Administrator are to provide the County Court and County Criminal Court Judge's efficient, timely, and accurate case flow management of cases. The office screens indigent defendants who are scheduled for court hearings, and schedules First Court Appearance hearings within 21 working days for Class A and Class B misdemeanors. The office monitors payment of appointed attorneys to ensure that payments are not duplicated and verifies the hearings for services provided by the attorneys. The office is also responsible for providing statistical information for all the County Courts at Law and providing support staff for the Courts.

## GOALS AND OBJECTIVES

**GOAL:** To provide the County Courts at Law and County Criminal Courts at Law with efficient, timely, and thorough tracking of misdemeanor cases through automation and to interview all defendants before their scheduled Court hearings to determine eligibility for Court appointed attorneys

**OBJECTIVE:** To provide scheduling of all Class A & B misdemeanors within the necessary time frame (10 working days from the date of arrest for family violence cases, and all other misdemeanor cases, 21 working days from day of arrest); provide screening of indigent defendants; monitor attorney payments on court appointed counsel (verify



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# COUNTY COURT ADMINISTRATION

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**OBJECTIVE:** no duplication in payment, verify case disposal, court hearing is verified, and amount submitted corresponds to services performed); and provide statistical information as requested by the County Courts.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

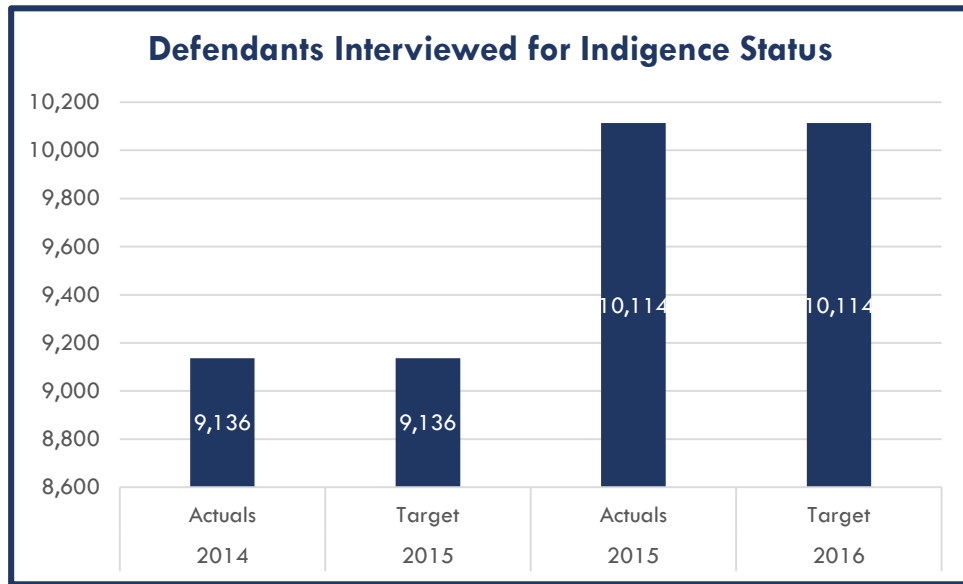
- New entry/training standards were put in place to increase diversity. New efficiency changes benefitted other divisions by allowing an additional Lieutenant to be placed in CID.
- The department accomplishments were met and exceeded our 2014 actual.
- The number of interviews for court appointed attorney was increased due to the implementation of the El Paso County Indigent Defense Plan.
- The number of attorney vouchers verified for payment for services rendered for Class A and B misdemeanors was reduced due to the changes in the implementation of the El Paso Criminal District and County Court Schedule of Fees.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Both personnel and operating funds were decreased due to a re-structural change that was approved by Commissioners Court during fiscal year 2015 that decreased number of employees under the County Court Administration department.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Assault cases scheduled within 10 working days	2,368	2,368	3,658	3,658
Class A and B misdemeanor cases scheduled within 21 working days	14,357	14,357	12,609	12,609
Total defendants interviewed for indigence status for Court appointed attorneys	9,136	9,136	10,114	10,114
Number of attorney vouchers verified for payment for services rendered for Class A and B misdemeanors	5,523	5,523	4,509	4,509

# COUNTY COURT ADMINISTRATION



## Financial Trends

	2014	2015	2016	Percent
Character	Actuals	Budget	Budget	Change
Personnel	\$836,148	\$846,798	\$685,453	(19.05%)
Operating	6,833	8,564	8,217	(4.05%)
Capital				
Totals	\$842,981	\$855,362	\$693,670	(18.90%)

## Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	17	12	12	
Part-Time Employees	1	1	1	
Temporary Employees				
Totals	18	13	13	

## Authorized Position Detail

Admin. Assistant Senior	1	County Crt. Administrator	1
Administrative Assistant	1	Office Specialist, Senior	8
Assist. County Court Admin.	1	Office Specialist, Senior (PR)	1

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 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	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,467,561	\$1,519,766	\$1,519,756	
Operating				
Capital				
Totals	<u>\$1,467,561</u>	<u>\$1,519,766</u>	<u>\$1,519,756</u>	

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016.

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	7	7	7	
Part-Time Employees				
Temporary Employees	1	1	1	
Totals	<u>8</u>	<u>8</u>	<u>8</u>	

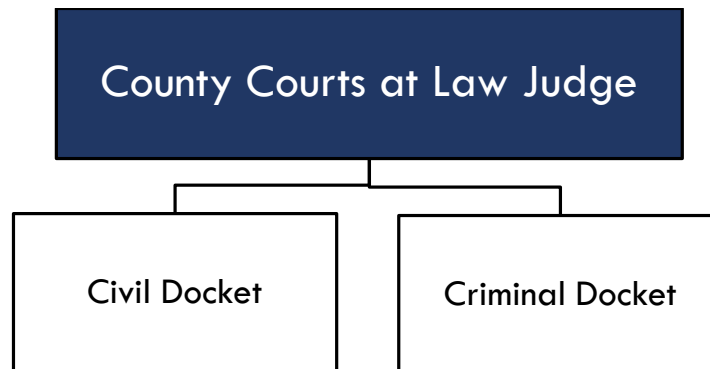
Authorized Position Detail			
County Court Judge	7	Temp Pool	1

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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

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### 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. The County Criminal Court #1 have 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.

**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.

**OBJECTIVE:** Maintain the independence of the Judiciary while strengthening relations with the public, the bar, and the other branches of government.

# 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.

**OBJECTIVE:** Share a sense of common identity and purpose as a statewide Judiciary. Earn the respect and confidence of an informed public

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Both personnel and operating funds were decreased, personnel funds were decreased to fully fund staffing expense needs based on staffing table analysis. Operating funds were decreased based on analysis that evaluated historical five year spending trends.

## COUNTY COURTS AT LAW

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,725,098	\$1,869,380	\$1,831,169	(2.04%)
Operating	19,431	26,517	26,009	(1.92%)
Capital				
Totals	<u>\$1,744,529</u>	<u>\$1,895,897</u>	<u>\$1,857,178</u>	(2.04%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	21	21	21	
Part-Time Employees				
Temporary Employees				
Totals	<u>21</u>	<u>21</u>	<u>21</u>	

Authorized Position Detail				
Bailiff	7	Court Coordinator	7	
Certified Court Reporter	7			

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

# COUNTY COURTS AT LAW/COUNTY CRIMINAL COURTS AT LAW

## COUNTY CRIMINAL COURTS AT LAW

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,077,037	\$1,158,416	\$1,143,676	(1.27%)
Operating	12,978	14,911	15,133	1.49%
Capital				
Totals	<u>\$1,090,015</u>	<u>\$1,173,327</u>	<u>\$1,158,809</u>	(1.24%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	14	14	14	
Part-Time Employees				
Temporary Employees				
Totals	<u>14</u>	<u>14</u>	<u>14</u>	

Authorized Position Detail			
Bailiff	4	Court Coordinator	4
Certified Court Reporter	4	Drug Court Admin. Ass.t	1
Compliance Officer	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

# COUNTY CRIMINAL MAGISTRATE JUDGES ACCOUNT

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The salaries and fringe benefits of the 4 County Criminal Courts at Law are funded separately from their individual Courts through this index.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Department Activity				
Outputs:				
Work program trends are shown under the respective court				

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$817,854	\$862,909	\$862,909	
Operating				
Capital				
Totals	<u>\$817,854</u>	<u>\$862,909</u>	<u>\$862,909</u>	

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	4	4	4	
Part-Time Employees				
Temporary Employees				
Totals	<u>4</u>	<u>4</u>	<u>4</u>	

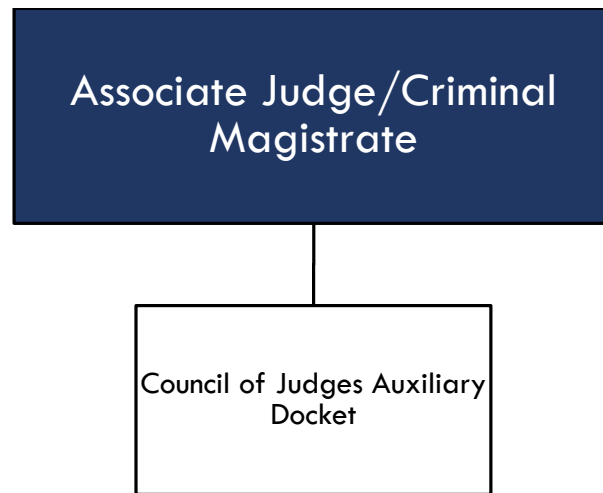
Authorized Position Detail	
County Court Judge	4

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# CRIMINAL LAW MAGISTRATE I

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## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Criminal Law Magistrate department was established by the Commissioners Court in 1986. The Jail Magistrates are appointed by the Council of Judges and presides over the arraignment of all prisoners booked into the El Paso County Detention Facility. The Magistrate is an auxiliary to the Council of Judges with jurisdiction limited to being empowered to accepting uncontested pleas, conducting and examining trials, and special hearings with felony district court cases for the District Courts and County Courts. Some of the Magistrates responsibilities include issuing warrants, conducting warnings, carrying out indigent applications and appointing attorneys, complying with time limits imposed under the Code of Criminal Procedures regarding warnings, indigent applications, and processing and appointment, carrying out the foregoing for arrested defendants on warrants issued by other Court and Magistrates.

## 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.

**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.

**OBJECTIVE:** Maintain the independence of the Judiciary while strengthening relations with the public, the bar, and the other branches of government.



# CRIMINAL LAW MAGISTRATE I

**OBJECTIVE:** Share a sense of common identity and purpose as a statewide Judiciary. Earn the respect and confidence of an informed public

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

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Work program trends are shown under the respective Court				

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Both the Personnel and Operating budgets were increased to cover the additional expenditures that will result from the conversion of having the Criminal Law Magistrate open 24/7.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$483,607	\$496,222	\$902,071	81.79%
Operating	4,240	5,840	14,545	149.06%
Capital				
Totals	<u>\$487,847</u>	<u>\$502,062</u>	<u>\$916,616</u>	82.57%

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	7	3	6	100.00%
Part-Time Employees			1	
Temporary Employees				
Totals	<u>7</u>	<u>3</u>	<u>7</u>	133.00%

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## CRIMINAL LAW MAGISTRATE I

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Authorized Position Detail			
Assoc. Judge/Crim. Magistrate	4	Court Coordinator	1
Certified Court Reporter	1	Mag. Judge Temp Pool (PR)	1

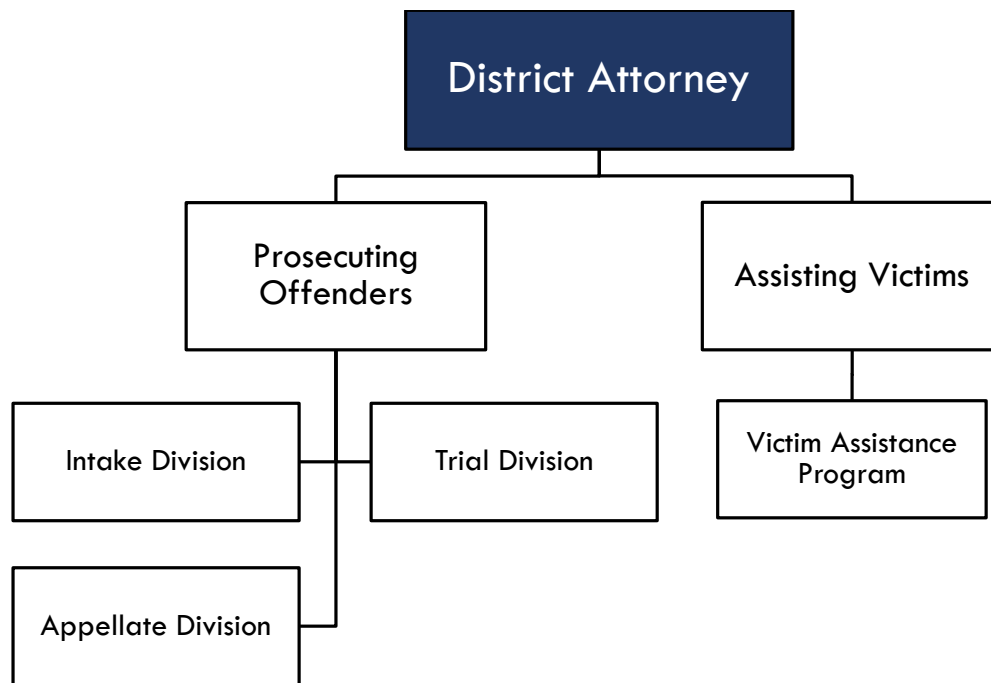
\*See additional detail in Appendix A.

In May 2015, Commissioners Court approved the creation of the Office of Criminal Justice Coordination and approved the transfer of three Eligibility Officer, Int. one Eligibility Officer, Sr. out of the Criminal Law Magistrate I office into the Office of Criminal Justice Coordination. In August 2015, the County Administrator approved the title change for Assoc Jdg./Crim. Magistrate to Criminal Law Magistrate. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of three full time regular Criminal Magistrate Judges and one Part Time Criminal Magistrate Judge temp pool to assist with the conversion to 24 hour Magistrate court.

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## DISTRICT ATTORNEY

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### MISSION STATEMENT

The mission of the 34th Judicial District Attorney's Office in Texas is 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.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The District Attorney for the 34th Judicial District (El Paso, Hudspeth, Culberson Counties) manages an office of approximately 183 people (includes grant employees), including 91 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) 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, felony and juvenile 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.

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# DISTRICT ATTORNEY

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## GOALS AND OBJECTIVES

**GOAL:** To fairly and efficiently represent the State of Texas in criminal legal matters within the judicial system for the 34th Judicial District of Texas.

**OBJECTIVE:** To represent the State of Texas and to “see that justice is done”, pursuant to TEX.CODE.CRIM.PROC.ANN.art.2.01 (Duties of District Attorney).

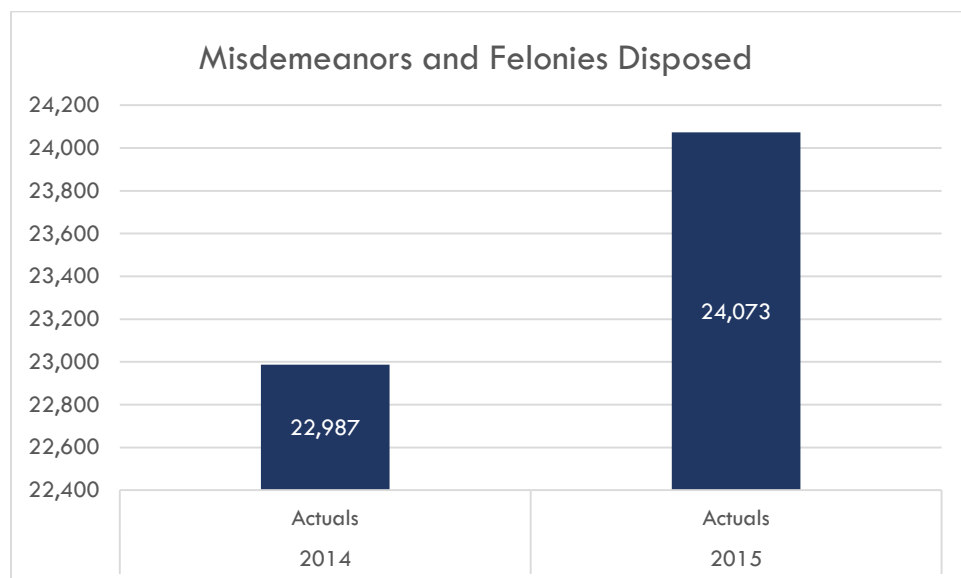
## FISCAL YEAR 2015 ACCOMPLISHMENTS

- MADD’s National President’s Award in the Prosecutor Category - because of the District Attorney’s Office’s emphasis on DWI prevention and prosecution the District Attorney received MADD’s National President’s Award in the Prosecutor Category. The award is given to only one District Attorney in the nation.
- Implemented 20 years ago, the District Attorney’s Office continues utilizing technology and streamlining the efficiency of criminal case management by having an assistant district attorney on duty and accepting cases for prosecution 24/7/365. It is our hope that in FY 2016 with the addition by the County of 24 hour/7 days a week magistrates that D.I.M.S. can become an integral part of a direct file system.
- The office in January 2015 transitioned to a paperless file on misdemeanor cases. The office has been working toward this goal for several years and the District Attorney Portal is an integral and necessary part of this effort. In FY 2016 we hope to advance to a paperless file on felony cases. The Portal continues making criminal cases available online 24/7 for review by prosecutors and criminal defense attorneys. With approximately 6,500 felonies and 16,000 misdemeanor cases presented each year, the Portal enhances the District Attorney’s existing “open file” policy by providing unlimited file review with access to law enforcement reports, photographs, and 911 calls from any computer with internet access. The Portal is very robust and continues to assist the office with the demands of the Discovery Bill passed by the Legislature in 2013.
- The Annual Crime Victims’ Memorial Ceremony is hosted annually by the District Attorney’s Office in observance of National Crime Victims Rights’ Week in April to pay tribute to El Pasoans who have lost their lives to crime. The event was held on Sunday, April 19, 2015.
- Walk for Victims of Crime - On October 4, 2014 victims of crime and employees of the District Attorney’s Office walked 10 miles from the Crime Victim’s Memorial Park to the Southwest University Park, bringing emphasis to the fact that crime victims do not walk alone through the criminal justice process.

## DISTRICT ATTORNEY

- The District Attorney's Office has continued the "Out for Blood" education initiative to inform the citizens in our jurisdiction that the law in Texas allows an officer to obtain a warrant to draw the blood of a person arrested for DWI. The initiative has utilized billboards, posters, drink coasters, television video spots, radio spots, information spots at the movies, and information board spots at sporting events at UTEP and the El Paso Chihuahuas. The office's "Out for Blood" initiative was evident in the 2014 Thanksgiving Parade in El Paso.
- Prior to the holidays in 2014 the District Attorney's Office participated in the DWI Awareness Campaign in downtown El Paso.
- Domestic Violence Prevention Initiatives - within 24 hours of the offender's arrest, the District Attorney's Office has personally visited the assault victim with the goal of promoting safety for the family and accountability for the aggressor. El Paso's program has gained statewide acclaim and is recognized as a best-practice model for its effectiveness in prosecuting family violence cases. This initiative is a mainstay of the District Attorney's Office's approach to addressing domestic violence in our community. It provides domestic violence crime victims with early contact with our office in order to provide them with accurate information about victims' services and the prosecution process.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Misdemeanors and felonies disposed	22,987	N/A	24,073	24,073
Misdemeanors and felonies declined	4,214	N/A	4,433	4,433
Total number of victims served	24,502	N/A	19,416	19,416



# DISTRICT ATTORNEY

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel was increased due to the additional Paralegal and Office Specialist, Intermediate positions that were approved for fiscal year 2016. Operating budgets were decreased based on five year spending trend analysis.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$13,483,829	\$14,445,751	\$14,547,512	0.70%
Operating	680,938	713,588	666,801	(6.56%)
Capital				
Totals	<u>\$14,164,767</u>	<u>\$15,159,339</u>	<u>\$15,214,313</u>	(0.36%)

### Staffing Trends

	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Authorized Positions				
Full-Time Employees	161	162	164	1.23%
Part-Time Employees				
Temporary Employees				
Totals	<u>161</u>	<u>162</u>	<u>164</u>	1.23%

### Authorized Position Detail

1 <sup>st</sup> Assistant	1	Legal Secretary	9
Account Clerk, Senior	2	Legal Secretary, Interm	2
Admin. Assistant, Interm	1	Office Admin./Support Mgr	1
Admin. Assistant, Senior	2	Office Specialist	8
Asst. Program Coord.	1	Office Specialist, Interm	11
Chief Investigator	1	Para-legal	5
Computer Systems Specialist	2	Program Manager	1
Deputy Chief Investigator	1	Project Administrator	1
District Attorney	1	Sr. Trial Attorney	34
Division/Unit Chief	5	Supervisor	3
Executive Assistant	1	Support Services Specialist	1
Executive Secretary	1	Trial Attorney	26
Forensic Accountant	1	Trial Team Chief	15
Interpreter	1	Trial Team Chief/Ch Prosec.	1
Investigator	17	Victim Advocate	8

\* See personnel changes for this Department in Appendix A.

# DIMS MAGISTRATE

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The account was set up to account for cost of hiring weekend magistrates for the District Attorney's intake management system. When a warrantless arrest is made and the defendant remains in jail, there should be a finding by a Magistrate or probable cause to detain the defendant within 24 hours in the case of a misdemeanor and within 48 hours in the case of a felony. Since the District Attorney Intake Management System (DIMS) deals with warrantless arrests permitted by law, the DIMS Magistrate is utilized on the weekends to take care of the 24 hour and 48 hour requirements.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$22,126	\$48,435	\$22,217	(54.13%)
Operating				
Capital				
Totals	<u>\$22,126</u>	<u>\$48,435</u>	<u>\$22,217</u>	(54.13%)

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- During FY15 this account was created to keep track of expenses directly related to judges working for DIMS on the weekend, this account was reduced in fiscal year 2016 due to the conversion to 24/hour Magistration.

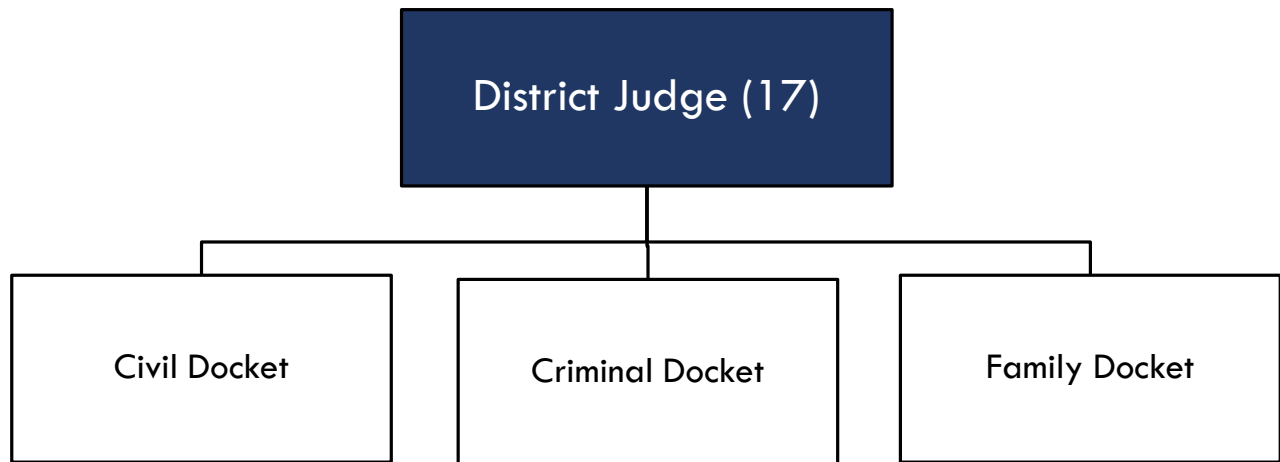
Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

Authorized Position Detail	
Not Applicable	

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## DISTRICT COURTS

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### FOR INFORMATION PURPOSES ONLY:

Courts with Civil Dockets: 327th and 448th District Courts

Courts with Criminal Dockets: 409th and Criminal District Court No. 1 Courts & Jail Magistrate

Courts with Family Dockets: 65th, 383rd and 388th District Courts

Courts with Civil and Criminal Dockets: 34th, 41st, 168th, 120th, 171st, 205th, 210th 243rd, 346th, 384th District Courts, and 346th Veterans Court

Tax Court: CC4, CC5, CC6, 327th District Court

### 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. The Tax Court is a specialty Court under the authority of the 327th District Court and County Court at Law No. 5. The Tax Court will hear all tax cases filed in El Paso County. The Tax Court will also hear asset forfeiture and bond forfeiture cases.

### 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



## DISTRICT COURTS

**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

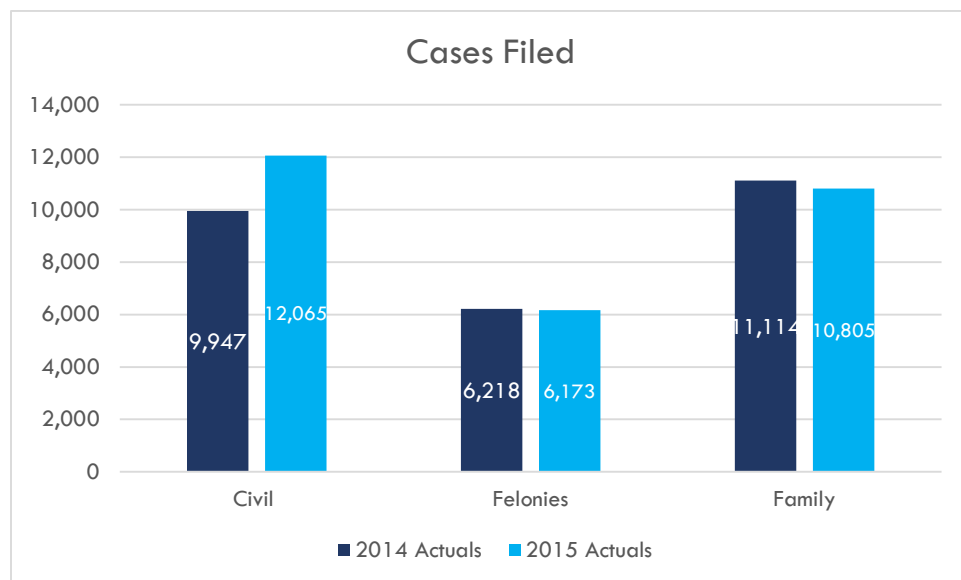
**OBJECTIVE:** Maintain the independence of the Judiciary while strengthening relations with the public, the bar, and the other branches of government

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

**OBJECTIVE:** Share a sense of common identity and purpose as a statewide Judiciary

**OBJECTIVE:** Earn the respect and confidence of an informed public.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Civil cases filed	9,947	9,947	12,065	12,065
Felonies cases filed	6,218	6,218	6,173	6,173
Family cases filed	11,114	11,114	10,805	10,805
<b>Outcome:</b>				
Clearance rate	N/A	100%	N/A	100%



# DISTRICT COURTS

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Staffing appropriations were reduced in order fund staff table needs only. Operating appropriations for the District Courts were increased overall based on upcoming operating needs.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$4,704,815	\$5,124,229	\$5,097,417	(0.52%)
Operating	60,091	88,862	95,996	8.03%
Capital				
Totals	<u>\$4,764,906</u>	<u>\$5,213,091</u>	<u>\$5,193,413</u>	(0.38%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	63	63	63	
Part-Time Employees				
Temporary Employees				
Totals	<u>63</u>	<u>63</u>	<u>63</u>	

Authorized Position Detail			
Admin Assistant, Senior	4	Grand Jury Bailiff	1
Bailiff	15	Legal Secretary, Senior	1
Certified Court Reporter	17	Peer Group Facilitator	1
Compliance Officer	5	Veterans Program Director	1
Court Coordinator	18		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

# DISTRICT JUDGES SALARY SUPPLEMENT ACCOUNT

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This index 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.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Work program trends are shown under the respective Court.				

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$303,789	\$323,506	\$323,506	
Operating				
Capital				
Totals	<u>\$303,789</u>	<u>\$323,506</u>	<u>\$323,506</u>	

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016.

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	17	17	17	
Part-Time Employees				
Temporary Employees				
Totals	<u>17</u>	<u>17</u>	<u>17</u>	

### Authorized Position Detail

District Judge	17
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

# INDIGENT DEFENSE

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This account was established to track costs to enhance indigent defense within El Paso County. Funds are received from the State of Texas. During budget hearings for FY15 the program was combined with the Public Defender's Department.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$374,371	\$5,326		(100%)
Operating	49,850	220		(100%)
Capital				
Totals	<u>\$424,221</u>	<u>\$5,546</u>		(100%)

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Adjusting for the complete elimination of the Indigent Defense account due to the utilization of all available funding.

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	7			
Part-Time Employees				
Temporary Employees				
Totals	<u>7</u>			

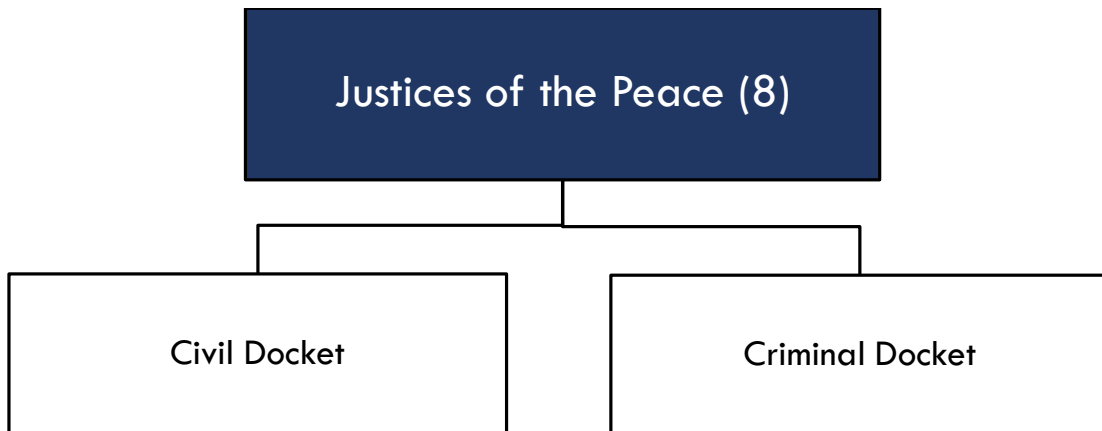
## Authorized Position Detail

Not Applicable

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## JUSTICES OF THE PEACE (8)

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### 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 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

##### OBJECTIVE:

- Increase training for staff; by investing in our staffs education we will increase the quality of service we provide to our citizens and litigants.
- Create Policies and procedures that facilitate our court being more accessible to our litigants.

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## JUSTICES OF THE PEACE (8)

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- To enhance the development and growth of all staff members through training and leadership workshops.
- To enter, process, adjudicate, and dispose of cases filed in an efficient effective, timely, and lawful manner.
- To utilize current technology and expand services provided to the public to increase efficiency and productivity and ensure prompt customer service.
- To work together with other agencies to better utilize effective means of collecting revenue.
- To utilize staff, information handouts, and web-site for customer accessibility to efficiently obtain information.
- To effectively and efficiently process and collect revenue on a daily basis.

### Precinct 3

**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 improve staff development through training and other forms of continuing education with an emphasis on the correct application of Texas rules and statutes.

**GOAL:** To process cases in a more efficient manner, consistent with justice, corresponding to a direct correlation of generating revenue.

**OBJECTIVE:** To seek the target of 90% clearance rate, consistent with justice, in disposing of all cases filed within the fiscal year by aligning the office with the County's goal to operate in a technology forward environment and further the County's goal to reduce cost and waste.

**GOAL:** To better serve the public with an emphasis on improving quality customer service and decreased wait times.

**OBJECTIVE:** To operate on a full-time basis to provide dedicated public service to all El Paso County citizens.

### Precinct 5

**GOAL:** To serve the State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.

**OBJECTIVE:**

- To enter, process, adjudicate, and dispose both civil and criminal cases filed in an efficient, timely, and lawful manner.

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## JUSTICES OF THE PEACE (8)

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- To enhance the development and growth of all staff members through training from the Texas Justice Court Training Center.
- To work together with Constables and El Paso County Sheriff's Dept. in issuing warrants to better utilize effective means of collecting revenue.
- To work together with the District Attorney's office and the schools to implement the new Legislative Truancy Law.

### Precinct 6-1

**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:** To improve staff development through training and other forms of continuing education with an emphasis on the correct application of Texas rules and statutes.

**GOAL:** To process cases in a more efficient manner, consistent with justice, corresponding to a direct correlation of generating revenue.

**OBJECTIVE:** To seek the target of 90% clearance rate, consistent with justice, in disposing of all cases filed within the fiscal year by aligning the office with the County's goal to operate in a technology forward environment and further the County's goal to reduce cost and waste.

**GOAL:** To better serve the public with an emphasis on improving quality customer service and decreased wait times.

**OBJECTIVE:** To operate on a full-time basis to provide dedicated public service to all El Paso County citizens.

### Precinct 7

**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 improve staff development through training and other forms of continuing education with an emphasis on the correct application of Texas rules and statutes.

**GOAL:** To process cases in a more efficient manner, consistent with justice, corresponding to a direct correlation of generating revenue.

**OBJECTIVE:** To seek the target of 90% clearance rate, consistent with justice, in disposing of all cases filed within the fiscal year by aligning the office with the County's goal to operate in a technology forward environment and further the County's goal to reduce cost and waste.

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## JUSTICES OF THE PEACE (8)

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**GOAL:** To better serve the public with an emphasis on improving quality customer service and decreased wait times.

**OBJECTIVE:** To operate on a full-time basis to provide dedicated public service to all El Paso County citizens.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

#### Precinct 1

- Developed internal cashiering policies and procedures.
- Provided efficient and effective court docket management.
- Created an environment that promotes employee development and safety.
- Created a productive and efficient workplace through equipment and furniture.
- Properly disposed outstanding cases, reducing the number of cases reported to the Office of Court Administration.

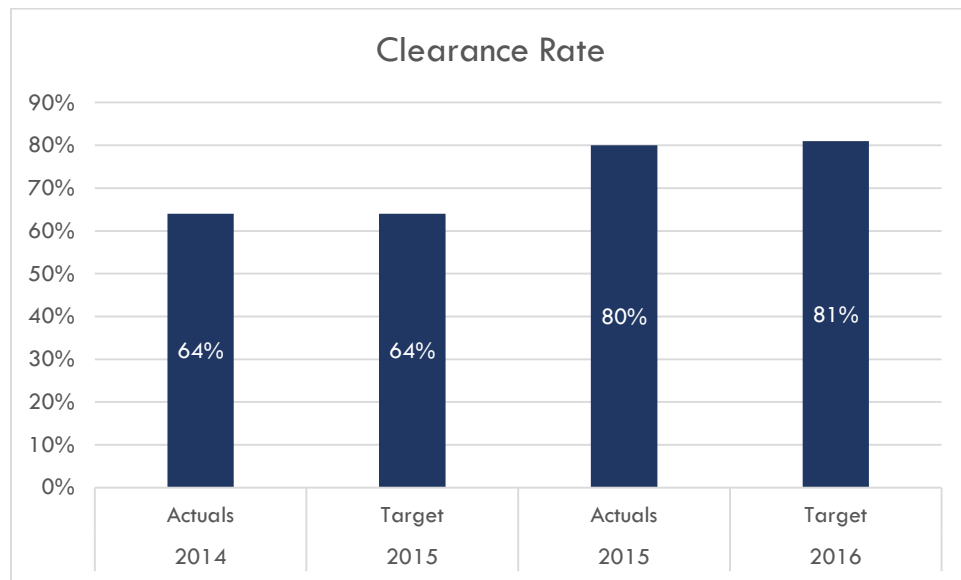
#### Precinct 7

- Justice of the Peace, Precinct 7 is now open to the public Monday through Friday, 8:00 a.m. to 5:00 p.m. This has enabled us to better serve the public and has resulted in an increase in case filings and case dispositions.
- Justice of the Peace, Precinct 7 has implemented new procedures to obtain our goal of becoming a paperless office. The new procedures have resulted in a reduction in the use of paper by over 50% during the first nine months of the 2015 fiscal year. The new procedures have also led to a reduction in copier supplies which furthers the County's goal to reduce cost and waste.
- Justice of the Peace, Precinct 7 has implemented several interoffice procedures in order to remain aligned with the County's goal of operating in a technology forward environment. Our efforts have resulted in more efficient case docketing and dispositions. The implementation of technology in the courtroom has led to improved docket management and the accommodation of sizeable court dockets.
- Justice of the Peace, Precinct 7 continues to work zealously on the preexisting backlog of cases. This has required the implementation of many new office procedures and the backlog of cases continues to be reduced in a manner consistent with justice.



## JUSTICES OF THE PEACE (8)

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Cases Filed	63,309	69,640	76,540	83,618
Cases Disposed	40,320	44,352	61,454	68,010
<b>Outcomes:</b>				
Clearance Rate	64%	64%	80%	81%



### JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government**. By seeking a clearance rate at or above 80% for all new cases received, the Justice of the Peace Courts strive to serve the general public more efficiently.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The staffing change is a direct result of an increase in personnel and re-graded positions. The operating increase is a result of an increase in professional services, contracted services, and leases. A new location for the Justice of the Peace No. 1 is underway and will be finalized during FY16 which will result in an increase to Rentals/Leases. Justice of the Peace No. 4 moved to the Eastside Annex which directly reduced the utility and rentals and leases budget.

## JUSTICES OF THE PEACE (8)

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$3,038,712	\$3,291,519	\$3,346,442	1.67%
Operating	213,303	215,222	220,865	2.62%
Capital				
Totals	<u>\$3,252,015</u>	<u>\$3,506,741</u>	<u>\$3,567,307</u>	1.73%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	59	59	61	3.39%
Part-Time Employees	3	3	3	
Temporary Employees				
Totals	<u>62</u>	<u>62</u>	<u>64</u>	3.23%

### Authorized Position Detail

Admin. Asst. Intermediate	1	Juvenile Case Manager	7
Court Coordinator	8	Office Specialist, Senior	33
Justice Of The Peace	8	Office Supervisor	7

\* See additional detail in Appendix A.

#### Justice of the Peace 6-Place 2

On July 2015, County Commissioners Court approved the re-grade of the Administrative Assistant, Intermediate to an Office Supervisor to align the employee with actual duties performed. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition a full time Office Specialist, Sr. and a part time Office Specialist, Sr.

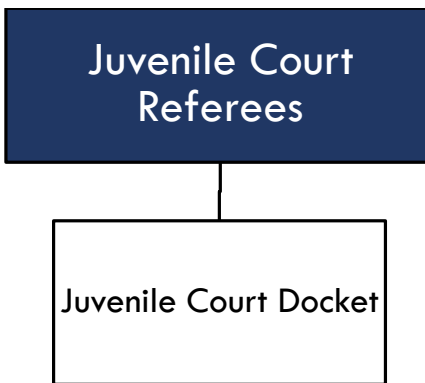
#### Justice of the Peace Number 7

During budget hearings for fiscal year 2016, County Commissioners Court approved to convert the Part time Office Specialist, Sr. to full time

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## JUVENILE COURT REFEREES

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### 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:** 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.

**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.

**OBJECTIVE:** Maintain the independence of the Judiciary while strengthening relations with the public, the bar, and the other branches of government.

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

**OBJECTIVE:** Share a sense of common identity and purpose as a statewide Judiciary.

**OBJECTIVE:** To Earn the respect and confidence of an informed public.

## JUVENILE COURT REFEREES

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Reported under the 65 <sup>th</sup> District Court				

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were decreased based on staff table needs only. Operating appropriations were increased to cover the new communications line item under Juvenile Court Referee.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$914,949	\$984,585	\$983,364	(0.12%)
Operating	8,306	7,810	8,722	11.68%
Capital				
Totals	<u>\$923,255</u>	<u>\$992,395</u>	<u>\$992,086</u>	(0.03%)

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	11	11	11	
Part-Time Employees				
Temporary Employees				
Totals	<u>11</u>	<u>11</u>	<u>11</u>	

#### Authorized Position Detail

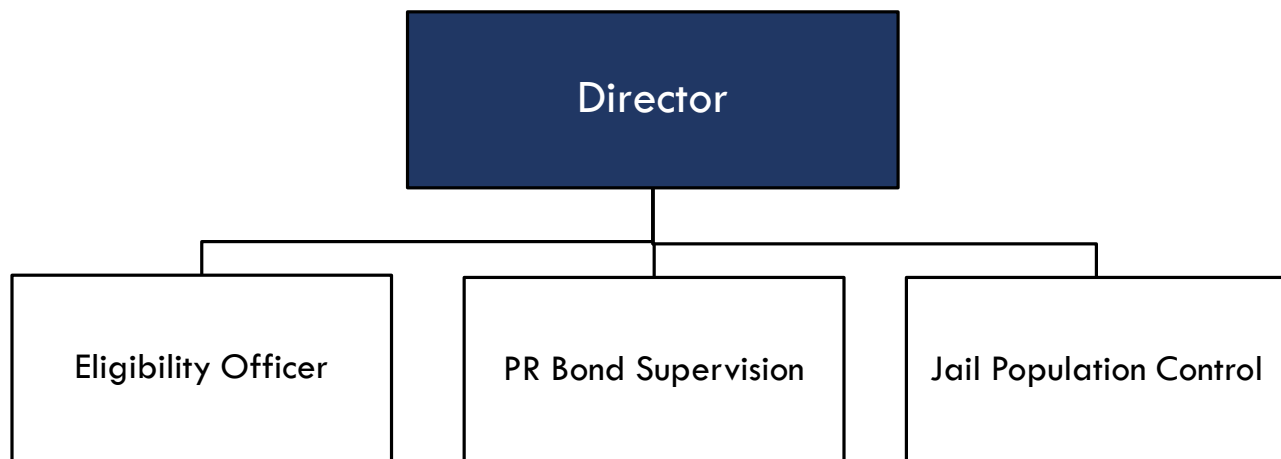
Administrative Assistant	2	Certified Court Reporter	2
Associate Judge	2	Court Coordinator	2
Bailiff	2	Office Specialist	2

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## OFFICE OF CRIMINAL JUSTICE COORDINATION

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### MISSION STATEMENT

The Department shall assist in assuring that the constitutional rights of the criminally accused to fair trial and prompt release are preserved by determining if they qualify for appointment of counsel, by facilitating their prompt pre-trial release when it can be accomplished without undue risk to the community, and when ordered, by providing competent supervision of those released pending future court activity. The Department shall protect the interests of taxpayers by controlling jail costs through efficient oversight of the transfer and release of prisoners.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

- Determines indigent status through an application process for those seeking court appointed counsel and advising the courts when an appointment should be made;
- Prepares risk assessments that evaluate the likelihood that the accused will pose a risk to the community, will appear in court as ordered, and be compliant with his/her court ordered conditions of release and share that information with the courts;
- Supervises those who have been released on personal recognizance bonds, mental health personal recognizance bonds and who have court ordered conditions of bond or release;
- Oversees County jail population to ensure that those who appear to qualify for release from jail be timely brought to the attention of the jail magistrate or judge for court review;
- Implements the orders of the Courts in El Paso County relating to the detention, release or transfer of prisoners.

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# OFFICE OF CRIMINAL JUSTICE COORDINATION

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## GOALS AND OBJECTIVES

**GOAL:** The Department shall promptly, accurately and efficiently control the County's jail population by implementing orders of the Court related to detention, transfer and release of prisoners.

**OBJECTIVE:** To confirm paperwork and process a prisoner for release to the street within 6 hours of receiving the release order from the court;

Notify other agencies of the availability of the defendant for transfer within one business day of notification of the need to transfer, and follow up to assure timely transfer or release.

Assure that adequate business processes are followed to ensure that only those prisoners who should be released or transferred leave the jail.

Review the prisoner population at least tri-weekly to assure that prisoners who qualify for a bond reduction hearing are promptly brought to the attention of the court and scheduled for a hearing.

Assure that any prisoner arrested on a County Court capias pro fine or Justice Court failure to appear warrant receives a hearing prior to booking, if possible.

**GOAL:** Prepare a risk assessments for all County prisoners not immediately released from a County Detention Facility.

**OBJECTIVE:** The Department shall provide universal risk assessment screening.

**GOAL:** Determine indigent status related to appointment of counsel and notify the court(s) immediately regarding those who qualify.

**OBJECTIVE:** Determine indigent status within 24 hours of a request for appointment of counsel.

**GOAL:** Prepare a risk assessments for all County prisoners not immediately released from a County Detention Facility.

**OBJECTIVE:** The Department shall provide a risk assessment during booking for newly arrested inmates.

The Department will follow up and assure that all inmates available for pre-trial release have received a risk assessment in time for a 7 day bond reduction hearing for misdemeanors and a 14 day bond reduction hearing for felonies.

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## OFFICE OF CRIMINAL JUSTICE COORDINATION

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**OBJECTIVE:** During the first 90 days of operation, the Department will make a risk assessment for all prisoners previously detained without a risk assessment.

**GOAL:** For those who have received a mental health assessment, promptly notify the Court for a determination of whether they should be released on a mental health personal recognizance bond.

**OBJECTIVE:** The Department shall follow up regarding court ordered mental health assessments within 24 hours to determine whether the detainee qualifies for a mental health PR Bond.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- New entry Commissioners Court consolidated staff and responsibilities from several departments under a single new department, approved its first comprehensive budget, and interim management ordered equipment, furniture and supplies to get started.
- Interim management wrote new job descriptions, participated in multiple committees, and made monthly reports to interested groups, and engaged in other administrative activities in order to get the new department operational.
- The Department hired its first full time, fully dedicated Director who will start in FY 2016.
- The Department reviewed and scrubbed all PR Bond cases handled by West Texas Community Supervision Department in preparation for transfer to CJC.
- The Department completed a PR Bond report which is compliant with the requirements of the Code of Criminal Procedure.
- The Department received funding to expand its PR Bond Officers by 50%, from 6 to 9 Officers.
- The Department, in coordination with other county departments and elected officials and community organizations developed a comprehensive plan for addressing the needs to inmates with mental health and mental retardation issues.
- The Department received funding for a Satellite Booking facility to be opened in FY 2016.

## OFFICE OF CRIMINAL JUSTICE COORDINATION

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
% Prisoners processed for release in 6 hrs	N/A	N/A	N/A	98%
% Notifications to other agencies in 24 hrs	N/A	N/A	N/A	98%
# Improper release / transfer of prisoner	N/A	N/A	N/A	0
<b>Outcomes:</b>				
# of weeks where checked population 3 times	N/A	N/A	N/A	50
% of capias pro fines processed without jail	N/A	N/A	N/A	90%
% of JP FTA arrests finalized by magistrate	N/A	N/A	N/A	100%
% of Pretrial detainees receiving risk assess	N/A	N/A	N/A	70%
% of Appointment Apps completed in 24 hrs	N/A	N/A	N/A	100%
% of Misd inmates assessed for 7 day hearing	N/A	N/A	N/A	100%
% of Felony inmates assessed for 14 day hrg	N/A	N/A	N/A	100%

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- During fiscal year 2015 Commissioners Court approved to create the Office of Criminal Justice Coordination to conduct a comprehensive risk assessment and mental health evaluations on individuals who come through the jail. Personnel appropriations due to the additional 3 positions that were approved for fiscal year 2016. Operating appropriations in fiscal year 2015 were set at a minimum to only cover the department's urgent needs. In fiscal 2016 appropriations were increased to cover the entire department's estimated operating expenses to include office, equipment, rental/leases, and training expenses. Capital appropriations were increased to cover building renovation expenditures needed to create/remodel the office space.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel		\$568,444	\$1,776,293	212.48%
Operating		5,000	38,983	679.66%
Capital			22,767	
Totals		\$573,444	\$1,838,043	220.53%



## OFFICE OF CRIMINAL JUSTICE COORDINATION

Staffing Trends				
	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees		31	34	9.68%
Part-Time Employees				
Temporary Employees				
Totals		31	34	9.68%

Authorized Position Detail			
Administrative Assistant	2	Eligibility Officer, Senior	2
Criminal Justice Director	1	Indigency Specialist	2
Ct. Coord./Data Entry	11	Pretrial Bond Officer	8
Eligibility Officer, Intern	7	Pretrial Supervision Officer	1

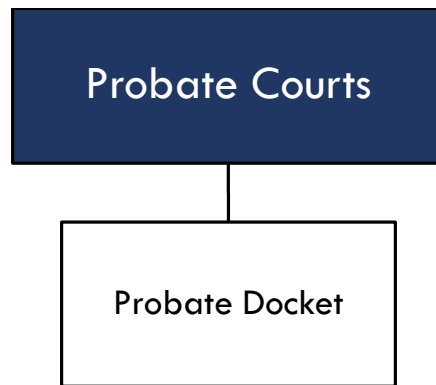
\* See additional detail in Appendix A

In May 2015, Commissioners Court created the Office of Criminal Justice Coordination which included the creation of the Criminal Justice Director, five Pretrial Bond Officers, and a Criminal Justice Supervisor position. Four Eligibility Officers, Int. and one Eligibility Officer, Sr. were transferred from County Court at Law Admin. and three Eligibility Officer, Int. and one Eligibility Officer, Sr. were transferred from Criminal Law Magistrate I. Two Administrative Assistants and eight Ct. Coord. /Data Entry positions were transferred from Sheriff-Detention Facility, and four Ct. Coord./Data Entry positions were transferred from Sheriff-Jail Annex. The Indigent Specialist in Sheriff-Detention was re-graded to an Eligibility Officer, Int and transferred to the Office of Criminal Justice Coordination. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of three Pre-Trial Bond Officers.

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# PROBATE COURTS

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## **.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:** 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:** 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 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:** To maintain the independence of the Judiciary while strengthening relations with the public, the bar, and the other branches of government.

**OBJECTIVE:** To acknowledge and enhance the potential of every person in our organization to contribute to the administration of justice through participation, training, and technology.

**OBJECTIVE:** To share a sense of common identity and purpose as a statewide Judiciary.

**OBJECTIVE:** Earn the respect and confidence of an informed public.

# PROBATE COURTS

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were increased to cover expenses based on staff table needs. The operating appropriations were increased under Probate Court to cover increased parking garage validation expenses and miscellaneous expenses. The operating appropriations increase for Probate Court 2 was increased to cover all the book purchases and for miscellaneous expenses.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,522,767	\$1,641,405	\$1,660,054	1.14%
Operating	30,448	46,675	55,675	19.28%
Capital				
Totals	<u>\$1,553,215</u>	<u>\$1,688,080</u>	<u>\$1,715,729</u>	1.64%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	15	16	16	
Part-Time Employees				
Temporary Employees				
Totals	<u>15</u>	<u>16</u>	<u>16</u>	

### Authorized Position Detail

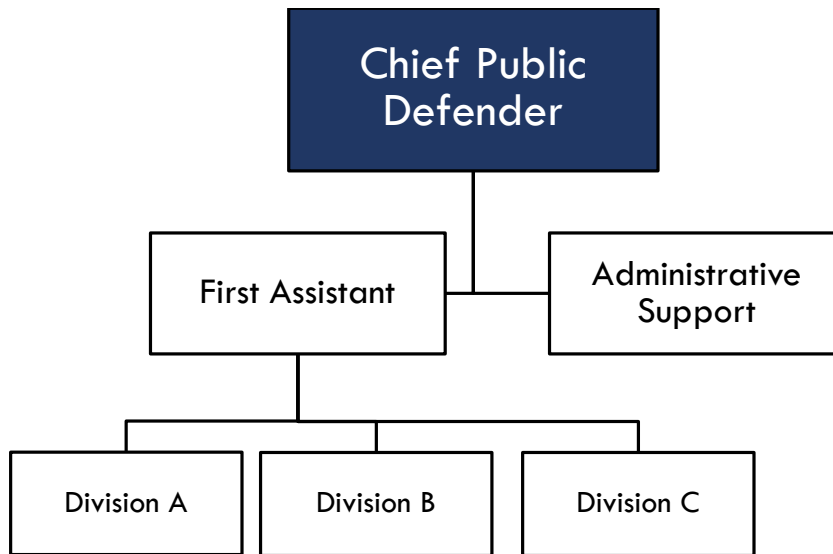
Certified Court Reporter	2	Probate Assistant I	1
Court Coordinator	2	Probate CT. Investigator	3
Court Visitor Coordination	2	Probate Judge	2
Office Specialist, Interm	1	Probate Master	1
Probate Admin/Auditor	2		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## PUBLIC DEFENDER

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### MISSION STATEMENT

We are the Public Defender: We fight for the rights of the Accused and defend the Bill of Rights with the strength of our team, the independence of our judgment, and the courage of our beliefs.

### 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. The Title IV (d) Court appoints us to defend noncustodial parents in child support cases.

### GOALS AND OBJECTIVES

**GOAL:** To provide quality legal representation to our clients on felony, misdemeanor juvenile, extradition, direct appeal, post-conviction cases, and child support cases.

**OBJECTIVE:** To maintain at least a 90% clearance rate of all new cases received, by end of fiscal year (except drug court cases, at 50%); to seek the target of 70% of cases in client's favor; ongoing review and enhancement of entire practice to improve quality of representation and increase efficiency; continue work on PD Practice Standards and complete revision of Policies and Procedures Manual.

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## PUBLIC DEFENDER

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- GOAL:** Improve advocacy on behalf of clients with mental illness, intellectual disability or other treatment needs.
- OBJECTIVE:** Continue work on PD Practice Standards, Policies and revision of Procedures Manual building on insights gained from criminal review of Mental Health Unit; Continue active participation in Jail Diversion Subcommittee; Partner with the Criminal Justice Coordination Office and Jail Magistrate programs.
- GOAL:** Become more client-centered. Address our clients' potential or actual collateral consequences arising from criminal justice involvement.
- OBJECTIVE:** Continue client-centered culture among attorneys, investigators, social workers, mitigation specialist, Mental Health Unit, and staff, focusing on clients concerns, including collateral consequences arising from criminal justice involvement. Continue emphasis on meaningful client contact, in the courtroom, the office, detention facilities, and the community.
- GOAL:** Deliver on-going professional development of at least of at least 15 hours annually to all licensed professionals and at least 10 hours to all other employees.
- OBJECTIVE:** Continue development and implementation of training program serving all employees. For all supervisory employees, including lawyers and non-lawyers 4 hours must be related to supervision, management and leadership (for lawyers, these 4 hours may be satisfied through continuing legal education (CLE) in that specific area, otherwise, they will have to be in addition to the required 15 hours of CLE). Incorporate training requirement into PD Practice Standards, Policies and Procedures Manual.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- The Public Defender's Office workload has recently increased exponentially.
  - Felonies went from 2,800 new felony cases in FY 14, to nearly 3,600 new felonies in FY 15, a 27.7% increase.
  - New Misdemeanor cases grew by a staggering 39.4%, increasing 1,112 cases from just over 2,800 new misdemeanors in FY 14 to over 3,400 new cases in FY 15.
- The Public Defender's Office has successfully partnered with the Judiciary to significantly increase utilization of Public Defender's Office, and adjust the volume of cases assigned to the Public Defender's Office as necessary to facilitate quality representation
- The Public Defenders successfully obtained grant funding from the Texas Indigent Defense Commission (TIDC) in the amount of \$999,936 for FY 15 leveraging local

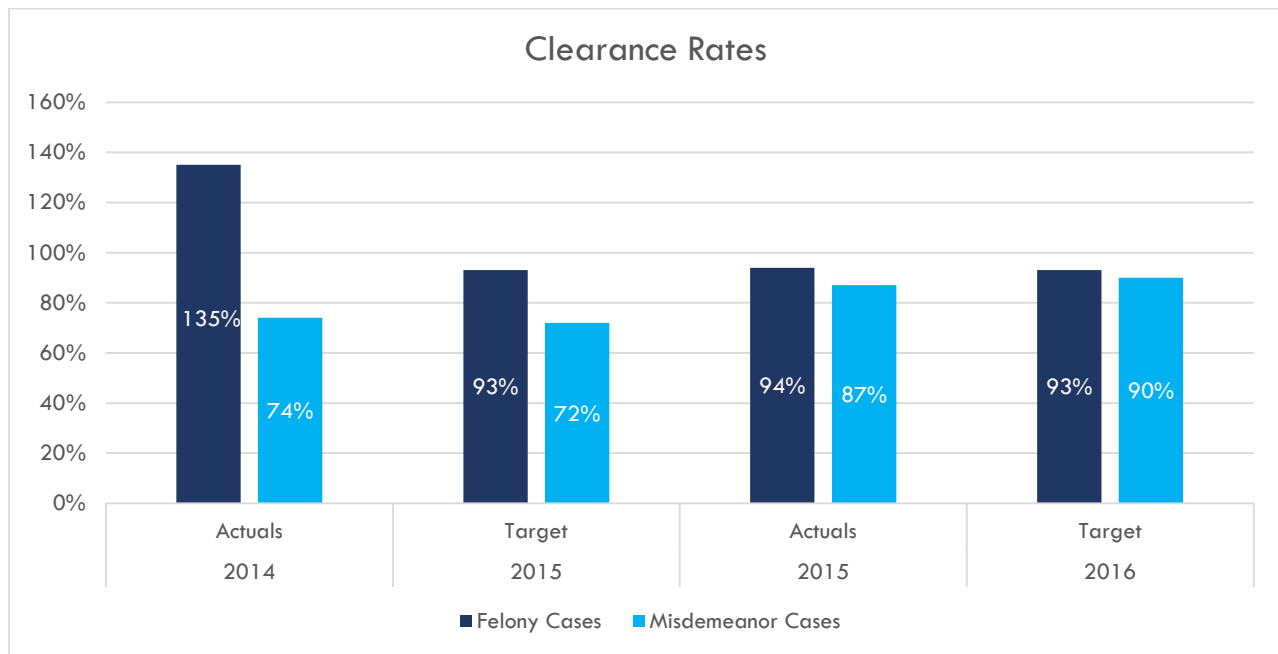
## PUBLIC DEFENDER

revenues and enabling the Public Defender's Office to continue providing quality representation to the clients we represent.

- Incorporation of client centered lawyering into Public Defender's Office practice and culture. In addition to in house indoctrination into client centered approach, almost a third of the staff and supervisory attorneys have completed nationally recognized client centered practice training.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Closed				
Felony Cases	3,139	2,700	3,400	3,196
Felony Appeals	11	12	10	12
Misdemeanor Cases	2,089	2,800	3,408	3,900
Misdemeanor Appeals	1	1	3	1
Juvenile Cases	2,246	2,100	2,204	2,150
Juvenile Cases Appeals	4	1	5	2
Child Support Cases	470	450	611	600
Writs	19	8	6	5
Adult Treatment Court (Drug Court, Veterans, Esteem and WRSAT)	114	125	254	
Child Protective Cases	24	25	145	65
<b>Outcomes:</b>				
Clearance Rates				
Felony Cases	135%	93%	94%	93%
Felony Appeals	73%	75%	125%	80%
Misdemeanor Cases	74%	72%	87%	90%
Misdemeanor Appeals	100%	100%	300%	80%
Juvenile Cases	102%	95%	99%	95%
Juvenile Cases Appeals	400%	50%	167%	80%
Child Support Cases	99%	94%	93%	93%
Child Protective Cases	33%	33%	210%	80%
Writs	317%	80%	120%	80%
Adult Treatment Court	53%	63%	109%	80%
Percentage of cases in clients' favor	81%	70%	78%	70%

## PUBLIC DEFENDER



### JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government**. By seeking clearance rate at or above 90% for all new cases received, in addition to seeking a target of 70% for cases in their client's favor, the Public Defender's Office strives to serve the general public more efficiently.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were decreased to fund based on staff table needs only. Operating appropriations were increased to cover the increase in books and publications and conduct of criminal affairs. The operating appropriations also increased due to the new approved expense line item that covers repairs and maintenance on hardware.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$5,426,416	\$6,191,920	\$6,046,906	(2.34%)
Operating	131,498	226,544	276,845	22.20%
Capital				
Totals	<u>\$5,557,914</u>	<u>\$6,418,464</u>	<u>\$6,323,751</u>	(1.48%)

## PUBLIC DEFENDER

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	55	60	60	
Part-Time Employees				
Temporary Employees				
Totals	55	60	60	

Authorized Position Detail			
Admin. Assistant, Interm	1	Legal Secretary	3
Administrative Assistant	1	Legal Secretary, Senior	2
Case Administrator	1	Mitigation Specialist	1
Caseworker, Senior	1	Office Admin./Support Mgr	1
Chief Investigator	1	Office Specialist	1
Chief Public Defender	1	Office Specialist, Interm	2
Deputy Chief Public Defend.	1	Social Worker (Bachelors)	1
Division/Unit Chief	2	Social Worker (Masters)	2
Executive Assistant	1	Sr. Trial Attorney	17
Executive Secretary	1	Trial Attorney	7
Investigator	5	Trial Team Chief	7

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.





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# Public Safety



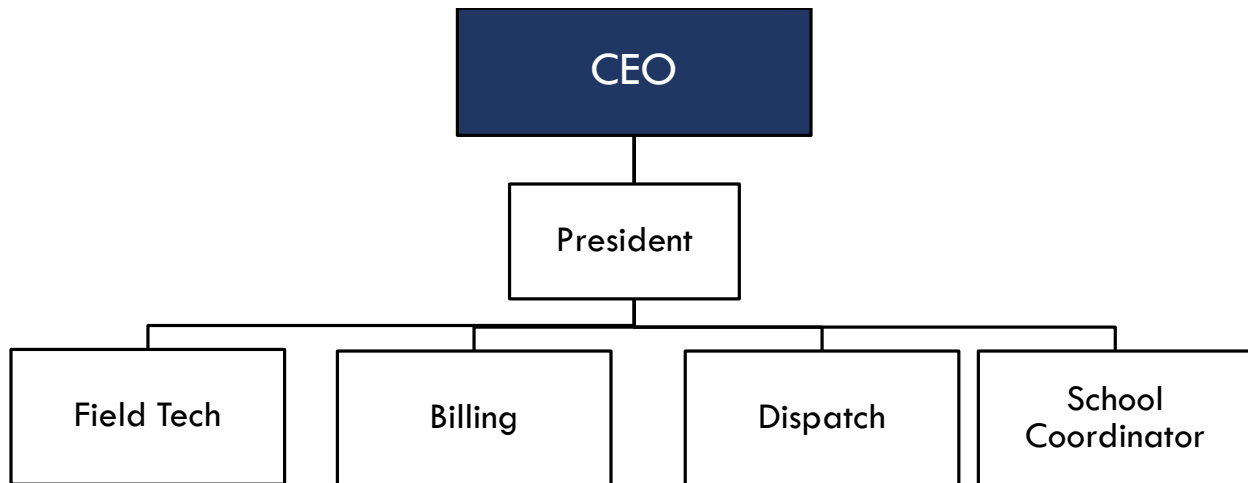
# PUBLIC SAFETY FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGETS BY DEPARTMENT

Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
272	Ambulance Service	\$407,052	\$407,052	\$407,052	
274	Constables	1,911,849	2,110,607	2,133,594	1.09%
284	Emergency Management	56,631	94,250	94,250	
<b>286</b>	<b>Juvenile Justice Center</b>				
	Community Based Prgm	1,124,008	459,197	372,537	(18.87%)
	Challenge	2,660,691	2,746,214	2,853,894	3.92%
	Detainee	31,471	145,000	120,000	(17.24%)
	Detention	2,511,705	2,711,313	2,948,846	8.76%
	Interest	2,108	5,000	40,450	709.00%
	Kitchen Operations	205,116	543,635	666,720	22.64%
	Probation Administration	5,520,569	6,114,591	6,232,983	1.94%
298	Maint Operations- PS			2,688,341	100.00%
<b>300</b>	<b>Sheriff</b>				
	Executive Administration	1,919,939	2,337,640	3,064,101	31.08%
	Detention Bureau	71,081,771	70,488,607	60,687,860	(13.90%)
	Law Enforcement Bureau	28,984,868	29,687,215	28,597,504	2.36%
313	West Texas Community Service Corrections Department	453,444	541,466	287,946	(46.82%)
	Totals	<u>\$116,871,222</u>	<u>\$118,391,787</u>	<u>\$111,196,078</u>	(6.08%)

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## AMBULANCE SERVICES

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### 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.

**Objectives:** 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.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
	Not Available			



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## AMBULANCE SERVICES

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### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No operating changes are proposed for fiscal year 2016 for this department.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$407,052	\$407,052	\$407,052	
Capital				
Totals	<u>\$407,052</u>	<u>\$407,052</u>	<u>\$407,052</u>	

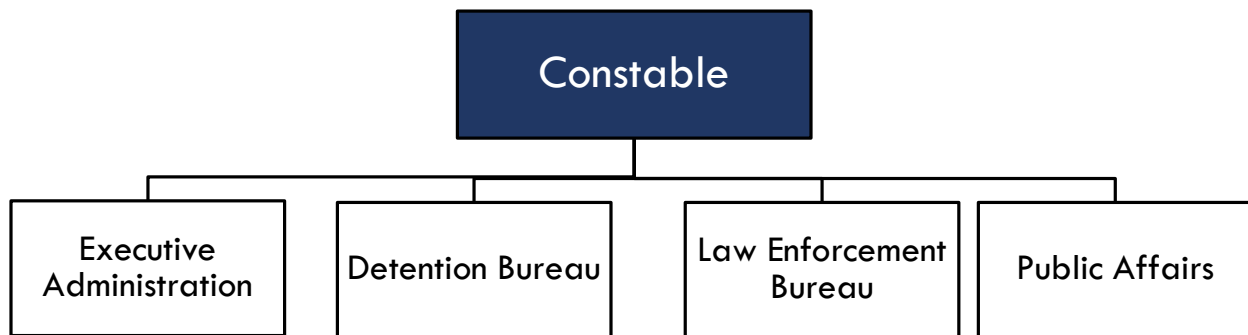
Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees				
Totals				

Authorized Position Detail				
Not Applicable				

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## CONSTABLE PRECINCTS 1-7

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### 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

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## CONSTABLE PRECINCTS 1-7

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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.

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 AND OBJECTIVES

#### Precinct 1

##### OBJECTIVE:

- To execute civil/criminal process and other court documents issued to the Department in a timely manner.
- To enhance the development and growth of Department officers through training and leadership workshops.
- To maintain public safety and ensure the reduction of crime.
- To continue to work with the Justice of the Peace to maintain and improve security and safety within the Court offices and during court proceedings.
- To take a leadership role in improving Constable-related resources and perform our duties and in an effective and utmost courteous manner while serving the community with integrity, pride and professionalism.

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## CONSTABLE PRECINCTS 1-7

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### Precinct 2

**GOAL:** To perform our duties in an effective and utmost courteous manner and to serve the community with integrity, pride and professionalism. We will execute all civil process and court documents issued by the Justice of the Peace in a timely manner.

**OBJECTIVE:** To maintain public safety and effectively execute the duties of the Constable's Office; to ensure the reduction of crime; to quickly respond to citizens' questions and concerns; to continue the trend of increased officer training which will enhance officer safety and proficiency and reduce liability to the County; to continue to work with the Justice of the Peace to maintain and improve security and safety within the Court offices and during court proceedings; to maintain effective working relationships with our constituents and stakeholders, including educating the public through positive community contact; to take a leadership role in improving Constable-related resources.

### Precinct 3

**OBJECTIVE:**

- To increase the efficiency and execution of both civil, criminal processes, and precepts in a timely manner.
- To ensure the security of all Justice of the Peace proceedings.
- Enforce impartially all applicable laws.
- Continue the level of integrity and trust between the community and the Constable's office.

### Precinct 4

**GOAL:** Execute all civil process in a timely manner as to allow the citizens of El Paso County the opportunity to be heard on their matter without delay.

**OBJECTIVE:** Receive, intake, and serve all civil citations within one month after receiving the citation.

**GOAL:** Execute and collect on not only outstanding class C criminal/traffic warrants but to also assist in the execution of other criminal warrants that are outstanding found through day to day activities.

**OBJECTIVE:** Attempt to collect or clear a minimum of a 10% increase on outstanding class C criminal/traffic warrants from FY2015's cleared warrants.

**GOAL:** Training for the Constable and deputies in various aspects of law enforcement, civil and officer safety.



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## CONSTABLE PRECINCTS 1-7

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**OBJECTIVE:** Ensure officers are attending and meeting not only minimum training standards, but strive to obtain training and expertise in various fields that are beyond the minimum statutorily required training standards set forth by State Legislature. This will assist in the reduction of liability for the County of El Paso and ensure that the Constable and deputies are up to date on laws, legislation, as well as firearm proficiency.

**GOAL:** Ensure safety and security of the Justice of the Peace Court.

**OBJECTIVE:** Mandate that at least one deputy or the Constable be present and in attendance for all court sessions held by the court. While the Constable or deputies are in the office, not attending court sessions, it will be the responsibility of the Constable and/or deputies to ensure that all incidents that take place at the Eastside County Annex requiring police response be handled by the Constable or deputy in order to alleviate the need for police response and allow responding officers the ability to stay in service and be available to respond to citizens' needs.

### Precinct 5

**GOAL:** To execute our duties in a timely manner and to serve the community with integrity, pride and professionalism; make all efforts to collect on all outstanding warrants from past years and present.

**OBJECTIVE:** To increase revenue generated by 75% over the prior year, or higher, to maintain revenue increase at same level as prior fiscal year; to continue the trend of increased officer training which will enhance officer safety and proficiency and reduce liability to the County of El Paso. Continue to work with the Justice of the Peace to maintain and improve the security within the Court offices and during Court proceedings; to maintain effective working relationships with our constituents and stockholders, including educating the public through positive public contacts; to take a leadership role in improving technology resources.

### Precinct 6

**GOAL:** Execute all civil process in a timely manner as to allow the citizens of El Paso County the opportunity to be heard on their matter without delay.

**OBJECTIVE:** Receive, intake, and serve all civil citations within one month after receiving the citation.

**GOAL:** Execute and collect on not only outstanding class C criminal/traffic warrants but to also assist in the execution of other criminal warrants that are outstanding found through day to day activities.

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## CONSTABLE PRECINCTS 1-7

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**OBJECTIVE:** Attempt to collect or clear a minimum of a 10% increase on outstanding class C criminal/traffic warrants from FY2015.

**GOAL:** Training for the Constable and deputies in various aspects of law enforcement, civil and officer safety.

**OBJECTIVE:** Ensure officers are attending and meeting not only minimum training standards, but strive to obtain training and expertise in various fields that are beyond the minimum statutorily required training standards set forth by State Legislature. This will assist in the reduction of liability for the County of El Paso and ensure that the Constable and deputies are up to date on laws, legislation, as well as firearm proficiency.

**GOAL:** Ensure safety and security of the Justice of the Peace Court.

**OBJECTIVE:** Mandate that at least one deputy or the Constable be present and in attendance for all court sessions held by the court. While the Constable or deputies are in the office, not attending court sessions, it will be the responsibility of the Constable and deputies to ensure that all incidents that take place at the County Annex requiring police response be handled by the Constable or deputy in order to alleviate the need for police response and allow responding officers the ability to stay in service and be available to respond to citizens' needs.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

#### Precinct 1

- Executed all civil process in a timely manner.
- Developed a supervisory position (Sergeant) that created an efficient chain-of-command for all Precincts.
- Introduced two certified Police Instructors to offer continuing training for all Constable's Office in El Paso County.
- Introduced two certified Public Information Officers (PIO's) to address all media outlets for Constable-related topics.
- Responded promptly to all calls directed to the Constable's Office for assistance regarding civil and criminal matters.
- Assisted public schools in the Precinct with excessive trancies helping decrease the number of delinquencies among the youth.
- Maintained positive community support.
- Assisted public schools and community functions to provide awareness, promote crime prevention, and promote citizen involvement.
- Maintained a positive working relationship with all El Paso County Offices.

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## CONSTABLE PRECINCTS 1-7

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- Promoted unity amongst all seven Precincts.
- Improved relationships and recognition with all law enforcement agencies such as the County Attorney's Office (Hot Check/DWI round-ups), the State Comptrollers, and the El Paso County Sheriff's Office (Warrant round-ups).

### Precinct 2

- Executed all civil process in a timely manner.
- Developed a supervisory position (Sergeant) that created an efficient chain-of-command for all Precincts.
- Introduced one certified Police Instructor to offer continued training for all Constable's Offices in El Paso County.
- Introduced one certified Police Firearms Instructor to offer training and qualifications for all Constable's Offices in El Paso County.
- Responded to all calls directed to the Constable's Office for assistance regarding civil and criminal matters.
- Assisted public schools in the Precinct with excessive truancies helping decrease the number of delinquencies among the youth.
- Maintained positive community support.
- Assisted public schools and community functions to provide awareness, promote crime prevention, and promote citizen involvement.
- Maintained a positive working relationship with all El Paso County Offices.
- Improved relationships and recognition with all law enforcement agencies such as the County Attorney's Office (Hot Check/DWI round-ups), the State Comptrollers, and the El Paso County Sheriff's Office (Warrant round-ups).

### Precinct 4

- Developed a positive working relationship with the Justice of the Peace Precinct 4 as well as the other six El Paso County Justices of the Peace.
- Assisted various schools within the precinct to ensure the safety of the students and staff in high congested traffic areas.
- Participated with various organizations in ensuring safety and traffic control for various charity functions.
- Participated in various presentations with civic organizations on educating the general public as to what the function and duties of the Constable's Office is.

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## CONSTABLE PRECINCTS 1-7

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### Precinct 5

- Implemented written policy and procedures to operate more efficiently.
- Maintain a positive relationship by having the community, school administrator and students visit the Justice of the Peace and Constables Office Precinct No. 5 to observe how the justice system works within and for the community.
- Implemented steps and procedures for process of community complaints.
- Have been able to obtain Intermediate and Advance Certification by attending the mandatory training through our governing body and continuing education (TCLOE)
- Established communication with the community for elderly and welfare checks.
- Maintained a hand and hand relationship with school districts and their administrators for updates on new truancy laws for 2015.
- Assisted several school campuses with traffic control for community and students safety.
- Participated in school campuses to educate on Drug Awareness.
- Have made it our top priority to work with the new Elected Justice of the Peace and his court staff; through communication of all the courts daily work and court operations.
- To be more active in the community and neighborhood environment to suppress crime.
- Educating the community on Traffic Violations instead of citing.

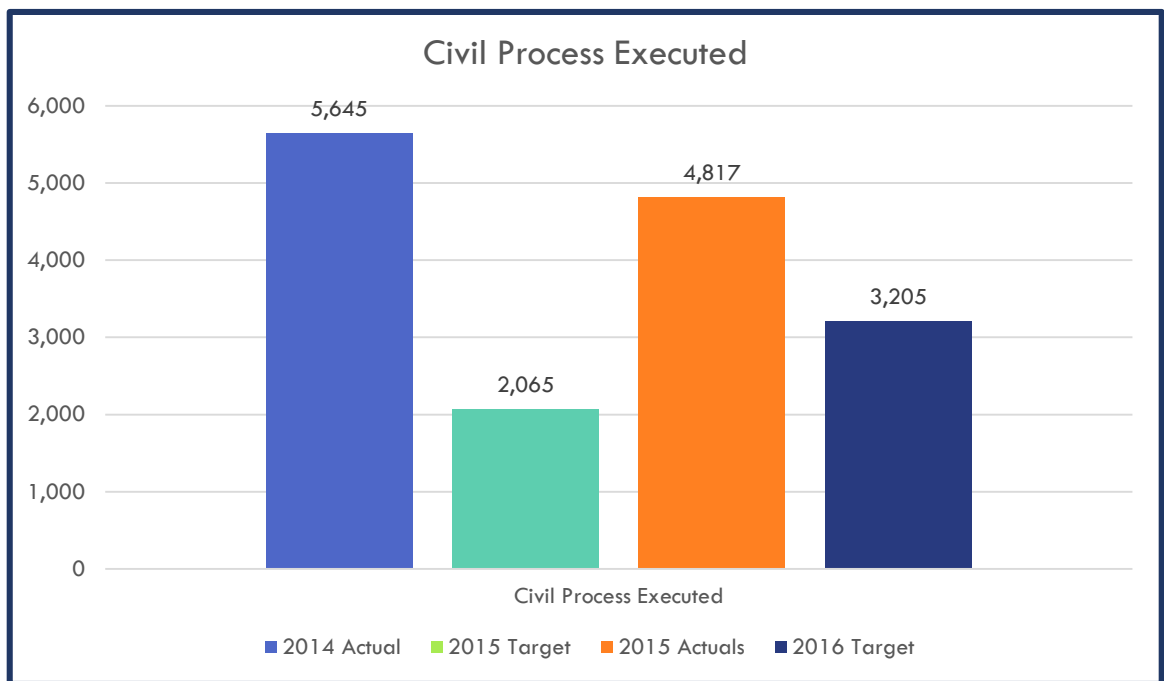
### Precinct 6

- Developed a positive working relationship with the Justice of the Peace Precinct 6 A and B as well as the other six El Paso County Justices of the Peace.
- Assisted various schools within the precinct to ensure the safety of the students and staff in high congested traffic areas.
- Participated with various organizations in ensuring safety and traffic control for various charity functions.
- Participated in various presentations with civic organizations on educating the general public as to what the function and duties of the Constable's Office is.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Warrant Attempts	2,813	N/A	659	200
Warrants Executed	998	513	1,494	735
Civil Process Attempts	9,799	5,078	10,274	6,409

## CONSTABLE PRECINCTS 1-7

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
Civil Process Executed	5,645	2,065	4,817	3,205
Arrests	380	65	73	56
Traffic Citations Issued	187	125	188	195
Court Security Hours	5,016	2,240	4,472	2,484
<b>Outcome:</b>				
Civil Process Clearance Percent	58%	41%	47%	50%



### JUDGING SUCCESS

One of the county's goals is: **Financially Sound County Government**. The Constable Precincts strive to reach a 50% civil process clearance rate assisting in the increase of revenue collected.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

Personnel budget increase is directly related to the addition of two employees. The decrease in operating budget is related to management of the constables fleet vehicles being monitored by the Fleet Manager and clothing for the constables being adjusted. The capital budget increase is directly related to fund accessories for a vehicle.

## CONSTABLE PRECINCTS 1-7

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,749,399	\$1,916,402	\$1,981,503	3.40%
Operating	162,450	194,190	151,691	(21.89%)
Capital		15	400	100.00%
Totals	<u>\$1,911,849</u>	<u>\$2,110,607</u>	<u>\$2,133,594</u>	1.09%

### Staffing Trends

	2014 Amend	2015 Amend	2016 Adopt	Percent Change
<b>Authorized Positions</b>				
Full-Time Employees	28	28	31	10.71%
Part-Time Employees		2	1	(50.00%)
Temporary Employees				
Totals	<u>28</u>	<u>30</u>	<u>32</u>	6.67%

### Authorized Position Detail

Constable	7	Office Specialist	2
Deputy Constable	16	Sergeant Deputy Constable	7

\* See personnel changes for this Department in Appendix A.

#### Constable Precinct No. 1

On October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a Deputy Constable in order to assist with the absence of the Constable whose position is to remain vacant until the end of the term.

#### Constable Precinct No. 3

During budget hearings for fiscal year 2015 Commissioners Court approved a part time Office Specialist to assist with the office work and allow for Deputies to perform their primary duties. In October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved

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## CONSTABLE PRECINCTS 1-7

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### Constable Precinct No. 3, Continued

by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable. During budget hearings for fiscal year 2016, County Commissioners Court approved a re-grade of the part time Office Specialist to a full time Administrative Assistant.

### Constable Precinct No. 6

In October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a Deputy Constable.

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# EMERGENCY MANAGEMENT

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## 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.

## GOALS AND OBJECTIVES

**Goal:** Administer the Emergency Management program for the City and County of El Paso towards mitigation, preparedness, response, and recovery from natural and man-made disasters.

**Objectives:** Ensure National Incident Management System compliance through training and documentation of all public safety agencies and their top level managers as directed by the Department of Homeland Security; educate citizens, first responders, and support agencies for disaster preparedness by conducting training programs and exercises consisting of National Incident Management Training, Radiological Preparedness, Terrorism Awareness, disaster preparedness, Severe Weather Awareness and emergency planning; pursue grant funding from FEMA and the County of El Paso for the operation of the El Paso Office of Emergency Management.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
	Not Available			



## EMERGENCY MANAGEMENT

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$56,631	\$94,250	\$94,250	
Capital				
Totals	\$56,631	\$94,250	\$94,250	

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No operating changes are proposed for fiscal year 2016 for this department.

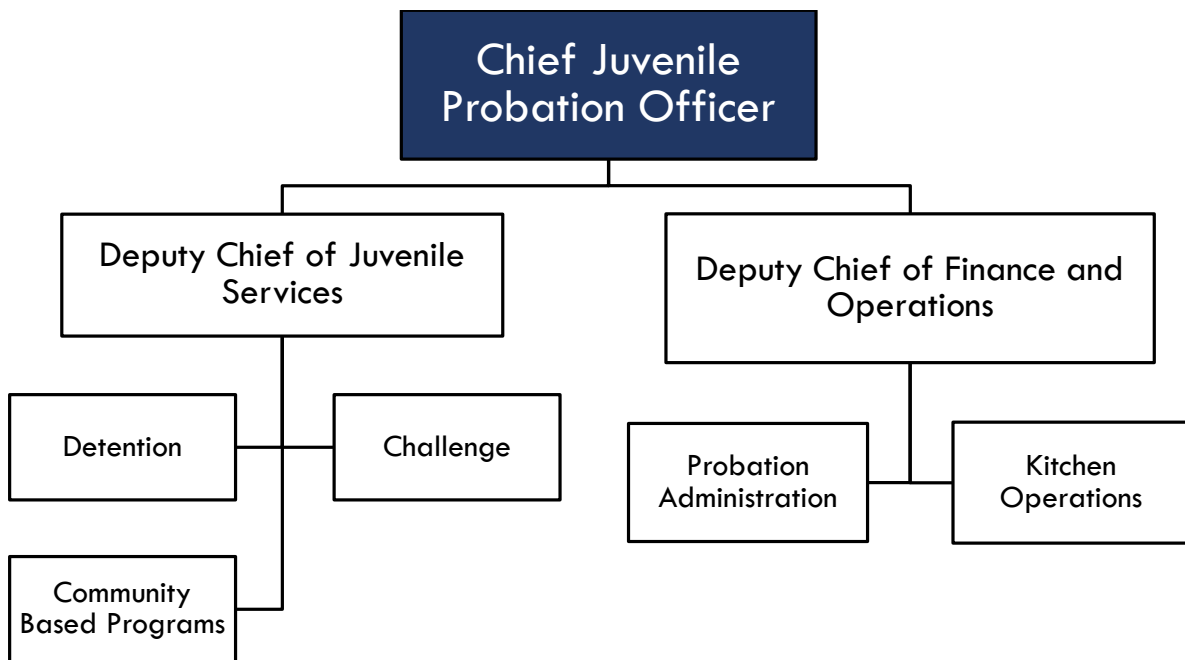
Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees				
Totals				

Authorized Position Detail				
Not Applicable				

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## EL PASO JUVENILE JUSTICE CENTER

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### 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.

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## EL PASO JUVENILE JUSTICE CENTER

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The Juvenile Probation Department has identified six major service areas that will be part of the performance measures.

1. Intake
2. Probation, including intake and special programs
3. Community Based Programs
4. Clinical
5. Detention
6. Challenge Program

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 fund is utilized to account for reimbursements received as a result of the detention of federal detainees and will be used to defray the overall operating cost of the facility.

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# EL PASO JUVENILE JUSTICE CENTER

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## 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.

## JUVENILE PROBATION JUROR DONATIONS

This fund is utilized to account for the collection of Juror donations 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 ACADEMY

This fund is utilized for the basic operation of the Challenge Academy facility, such as, employee's salary and fringe benefits, office supplies, operating expenditures, maintenance and repair, communications, and employee travel and training.

The following is detailed description of the six Juvenile Probation Department service areas.

## GOALS AND OBJECTIVES

### INTAKE

**GOAL:** Utilizing the principles of effective intervention, Intake works in partnership with law enforcement, County Attorneys Office, and the 65th District Court to process, assess and make appropriate recommendations for youth ages 10-17 pending a Class B Offense or higher.

**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

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## EL PASO JUVENILE JUSTICE CENTER

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### INTAKE, CONTINUED

**OBJECTIVE:** Deferred Prosecution 180 Program aims to divert low risk youth from the formal juvenile justice system through fast track identification and intervention, community restoration, and parental empowerment.

**OBJECTIVE:** Juvenile Court Conference Committee aims to empower low risk youth and their families through education, information of community and school based resources, and community restoration.

### PROBATION SERVICES

**GOAL:** In collaboration with community stakeholders, the Probation Services Unit provides supervision strategies and effective interventions to adjudicated youth to promote behavioral change and prevent recidivism.

**OBJECTIVE:** Level 3 Officers are responsible for conducting investigations of the juvenile and the family, making recommendations to the courts, and monitoring and supervising children ordered to probation. Level 3 Probation Officers have frequent contact with the juvenile and ensure that the families meet all court ordered requirements

**OBJECTIVE:** The Intensive Supervised Probation program provides an array of intensive services and supervision as an alternative to removing juvenile 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, and/or behavioral health issues. The Intensive Supervised Program supervises all adjudicated Sex Offenders for the Department, ensuring adherence to counseling requirements and a higher level of supervision.

**OBJECTIVE:** The Serious Habitual Offender Comprehensive Action Program provides services to the small population of chronic and recidivist juvenile offenders committing serious/habitual crimes in our community.

**OBJECTIVE:** The purpose of the Aftercare program is to assist the family by providing services and skills training to better prepare the home for the juvenile's reintegration

**OBJECTIVE:** The Field Compliance/Home Detention Unit's purpose is to provide oversight and supervision of juveniles in the community in an effort to promote public safety and enhance rehabilitative efforts, as well as, ensure secure and safe transport of youth in secure confinement.

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## EL PASO JUVENILE JUSTICE CENTER

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### SPECIAL PROGRAMS

**GOAL:** Promoting stability, recovery and educational achievement through collaborative community efforts empowering families to attain lifelong stability and success.

**OBJECTIVE:** Provides intensive supervision, outpatient substance abuse treatment, drug testing, judicial supervision and case management services to post-adjudicated substance dependent youth.

**OBJECTIVE:** Provides intensive mental health and supervision services to juvenile 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.

**OBJECTIVE:** Provide an instructional program that result in a level of student academic progress in the areas of reading and math.

### CLINICAL

**GOAL:** Goal of the unit is to promote long term behavioral changes by addressing behavioral health issues by providing meaningful treatment services.

**OBJECTIVE:** Provide comprehensive clinical and therapeutic services to youthful offenders and juvenile justice involved families.

### DETENTION

**GOAL:** To remain a pre-adjudication secure facility.

**OBJECTIVE:** To provide a safe, caring and secure environment for the male and female juveniles.

### CHALLENGE

**GOAL:** To uses evidence based programs to assist youth in rehabilitation, behavior modification and community reintegration.

**OBJECTIVE:** Through the implementation of various initiatives, we strive to be more organized, efficient, and with Evidence Based Practices more effective in our efforts to change our cadets negative behaviors, addictive habits, recidivism and be more cost-effective and sustainable.

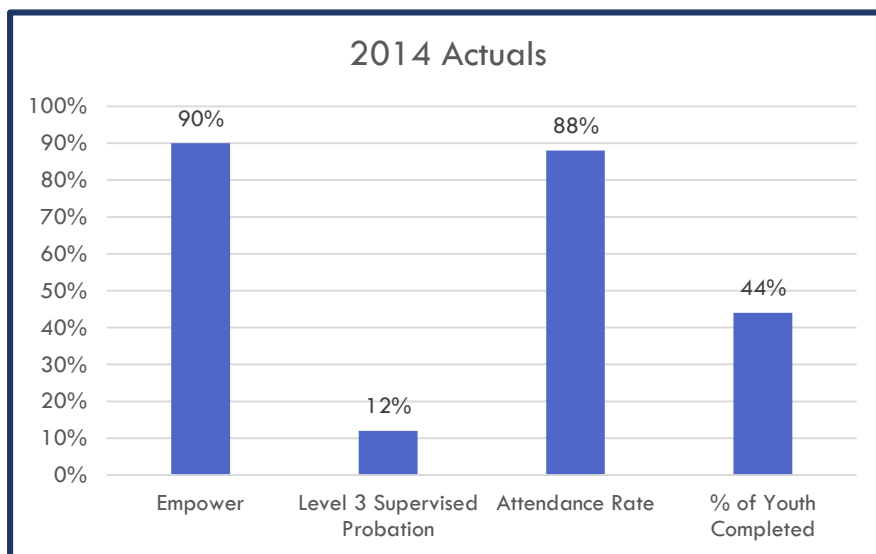
### FISCAL YEAR 2015 ACCOMPLISHMENTS

New entry/training standards were put in place to increase diversity. New efficiency changes benefitted other divisions by allowing an additional Lieutenant to be placed in CID.

# EL PASO JUVENILE JUSTICE CENTER

Department Activity	2014 Actuals	2015 Target	2015 Actuals*	2016 Target*
<b>Outputs:</b>				
<b>Intake</b>				
Empower - Youth Served	20	30		
<b>Probation</b>				
Level 3 Supervised Probation - Youth Served	638	750		
<b>Special Programs</b>				
Juvenile Justice Alternative Education Program, Youth Served	37	Na		
<b>Clinical</b>				
Youth Short Term executive Plus-Emotion Regulation Groups	90	50		
<b>Outcomes:</b>				
<b>Intake</b>				
Empower - Parent completion of Mental Health education classes	90%	98%		
<b>Probation</b>				
Level 3 Supervised Probation - Court Compliance (modifications)	12%	10%		
<b>Special Programs</b>				
Attendance Rate	88%	90%		
<b>Clinical</b>				
% of Youth Completed	44%	90%		

\*Information was not available at time of submittal but will be provided for next year's entry



# EL PASO JUVENILE JUSTICE CENTER

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The Title IV-E funding has diminished significantly throughout the years. In order to continue providing services it is being requested that 3 Probation Officer positions be transferred to the General Fund. Additionally, there was a reduction in the State Financial Assistance Contract which resulted in the transferring of 4 Probation Officer positions to the General Fund. It is also being requested that two Detention Officers be added to the staffing table for FY16.

### JUVENILE PROBATION COMMUNITY BASED

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,124,008	\$459,197	\$372,537	(18.87%)
Operating				
Capital				
Totals	<u>\$1,124,008</u>	<u>\$459,197</u>	<u>\$372,537</u>	(18.87%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	17	7	5	(28.57%)
Part-Time Employees				
Temporary Employees				
Totals	<u>17</u>	<u>7</u>	<u>5</u>	(28.57%)

Authorized Position Detail			
Case Manager (Jpd)	1	Prob. Officer Shocap	2
J.J.A.E.P. Administrator	1	Probation Officer	1

\* See additional detail in Appendix A.

During the budget process for fiscal year 2016, the El Paso County Juvenile Board approved the deletion and re-grades of various positions that were deemed necessary in order to allow the Juvenile Probation Department's Community Based Division to continue meeting its daily operating needs.



# EL PASO JUVENILE JUSTICE CENTER

## JUVENILE PROBATION CHALLENGE ACADEMY

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$2,410,437	\$2,515,094	\$2,653,534	5.50%
Operating	238,179	216,120	200,360	(7.29%)
Capital	12,075	15,000		(100.00%)
Totals	<u>\$2,660,691</u>	<u>\$2,746,214</u>	<u>\$2,853,894</u>	3.92%

Staffing Trends				
	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Authorized Positions				
Full-Time Employees	48	48	47	(2.08%)
Part-Time Employees	1	1	1	
Temporary Employees				
Totals	<u>49</u>	<u>49</u>	<u>48</u>	(2.08%)

Authorized Position Detail			
Dir.Of Challenge	1	Secretary Challenge	1
Juv.Corr.Officer Jpd	35	Sr. Corrections Officer Jp	1
Juv.Corr.Officer Jpd	1	Team Leader Challenge	6
Prob. Officer Challenge	3		
* See additional detail in Appendix A.			

During the budget process for fiscal year 2016, the El Paso County Juvenile Board approved the deletion of a Juv. Coors. Officer JPD that was no longer deemed necessary for the Juvenile Probation Department's Challenge Division to continue meeting its daily operating needs.

## JUVENILE PROBATION DETAINEE

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$31,471	\$145,000	\$120,000	(17.24%)
Capital				
Totals	<u>\$31,471</u>	<u>\$145,000</u>	<u>\$120,000</u>	(17.24%)

## EL PASO JUVENILE JUSTICE CENTER

### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

### JUVENILE PROBATION DETENTION

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$2,238,030	\$2,405,513	\$2,795,696	16.22%
Operating	230,066	281,600	153,150	(45.61%)
Capital	43,609	24,200		(100.00%)
Totals	<u>\$2,511,705</u>	<u>\$2,711,313</u>	<u>\$2,948,846</u>	8.76%

### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	47	50	50	
Part-Time Employees	4			
Temporary Employees				
Totals	<u>51</u>	<u>50</u>	<u>50</u>	

### Authorized Position Detail

Detention Admin.Assist.Jp	1	Juv.Det.Team Ldr.	6
Dir Det&Support Svc (Jp)	1	Sr. Juv. Detention Off.	1
Juv.Det. Officer	41		

\* See personnel changes for this Department in Appendix A.

# EL PASO JUVENILE JUSTICE CENTER

## JUVENILE PROBATION INTEREST

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$2,108	\$5,000	\$40,450	709.00%
Capital				
Totals	<u>\$2,108</u>	<u>\$5,000</u>	<u>\$40,450</u>	709.00%

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

Authorized Position Detail				
Not Applicable				

## JUVENILE PROBATION KITCHEN

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$185,567	\$277,835	\$407,220	46.57%
Operating	19,549	265,800	259,500	(2.37%)
Capital				
Totals	<u>\$205,116</u>	<u>\$543,635</u>	<u>\$666,720</u>	22.64%

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	8	8	8	
Part-Time Employees				
Temporary Employees				
Totals	<u>8</u>	<u>8</u>	<u>8</u>	

## EL PASO JUVENILE JUSTICE CENTER

### Authorized Position Detail

Cook I Jpd	6	Cook Iii J.P.	1
Cook Ii J.P.	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

### PROBATION ADMINISTRATION

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$4,374,419	\$5,049,707	\$5,398,165	6.90%
Operating	1,085,570	973,084	834,818	(14.21%)
Capital	60,580	91,800		(100.00%)
Totals	<u>\$5,520,569</u>	<u>\$6,114,591</u>	<u>\$6,232,983</u>	1.94%

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	61	70	82	17.14%
Part-Time Employees				
Temporary Employees				
Totals	<u>61</u>	<u>70</u>	<u>82</u>	17.14%

### Authorized Position Detail

Accting.Clerk I (Jp)	4	Drug/Model Crt. Coord.	1
Accting.Clerk Ii (Jp)	1	Field Compl. Officer	1
Administrative Asst.	1	General Counsel Exec.Asst	4
Admin. Secretary	1	Info. Syst. & Rec. Spec.	1
Bldg. Engineer (Jp)	1	Juvenile Justice Data Analyst	1
Chief Juv. Probation Off.	1	Maint. Assistant	3
Clinical Services Dir.	1	Maint.Tech. Jpd	2
Comm.Serv.Tech. (Jpd)	2	Master Level Lcdc	1
Computer Support Spec.	1	Probation Officer	1
Contract Coordinator	1	Probation Officer Tech.	17
Counselor (Jpd)	3	Receptionist	1
Court Interpreter	1	Secretary Jpd	11
Custodian	3	Senior Accountant	1
Data Entry Clk.Jpd	1	Senior Prog./Analyst	1

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## EL PASO JUVENILE JUSTICE CENTER

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Deputy Chief/Finan.&Opera	1	Software Developer - Interm	1
Deputy Chief Of Juv.Svcs.	1	Sr.Prob.Officer Intake	2
Dir. Of Financial Serv.	1	Subs. Abuse Therapy Coord	1
Dir. Of Info. Tech. & Rec	1	Team Leader-Comm.Engag.	1
Dir.Of Intake/Ct.Services	1	Training Officer	1
Drug/Model Court Coord.	1	Training Technician	1
Director of Special Program	1	Training/Compliance Coord	1

\* See additional detail in Appendix A.

During the budget process for fiscal year 2016, the El Paso County Juvenile Board approved the deletion, addition, and re-grades of various positions that were deemed necessary in order to allow the Juvenile Probation Department to continue meeting its daily operating needs.

# SHERIFF MAINTENANCE OPERATIONS

## SHERIFF FACILITY MAINTENANCE

\* Special Facility Maintenance is a function of the Maintenance Operations division under the Public Works Department. The Department organizational chart and mission statement is reflected under the Public Works Department detailed in the “General Government” section.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The County has taken additional steps towards consolidating all maintenance operations under the Public Works Department. As of Fiscal Year 2016, this included transition of all Sheriff facilities maintenance functions to the Public Works Department. Included in the transition was the maintenance of the two jails and the Sheriff headquarters building. This also resulted in the creation of three new accounts to better track maintenance expenses. They are: Pub. Works SO Detention Maint, Pub. Works SO HQ Substation Maint and Pub. Works SO Jail Annex Maint.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Department Activity				
Reported under Public Works in the “General Government” section				

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Assisted with EMS system for the Sheriff Headquarters.
- Jail Annex: completed phase 2 of 3 for the roof replacement and assessment of unstable fire proofing at the jail.
- Downtown Jail: began ADA assessment and compliance plan and began replacement of sewer pipes throughout the facility.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The budget was setup this fiscal year to keep public works expenses of personnel and operations related to any sheriff departments separate and easily monitored.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel			\$1,751,453	100.00%
Operating			936,888	100.00%
Capital				
Totals			\$2,688,341	100.00%

# SHERIFF MAINTENANCE OPERATIONS

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees			30	100.00%
Part-Time Employees				
Temporary Employees				
Totals			30	100.00%

Authorized Position Detail			
Admin. Asst. Intermediate	1	Facility Maintenance Supe	2
Electronic Sys. Spec. Lead	2	Maintenance Mechanic	22
Facilities Manager	1	Office Specialist, Interm	1

\* See additional detail in Appendix A.

## Pub. Works SO Detention Maintenance

During budget hearings for fiscal year 2016, County Commissioners approved the transfer of Sheriff facility maintenance to Public Works department. This included the transfer of the Electronic Sys. Spec Lead, Electronic Tech, Facility Maint. Supervisor, Office Specialist, Interm., and 10 Maint. Mechanics from Sheriff-Detention Facility into Pub Works SO Detention Maintenance.

## Pub. Works SO HQ Substation Maintenance

During budget hearings for fiscal year 2016, County Commissioners approved the transfer of Sheriff facility maintenance to Public Works department. This included the transfer of a Facilities Manager from the Facilities Management into the Pub Works SO Hq Substation Mnt division. County Commissioners Court also approved the transfer of two Maintenance Mechanics from Sheriff-Jail Annex into the Pub Works SO HQ.

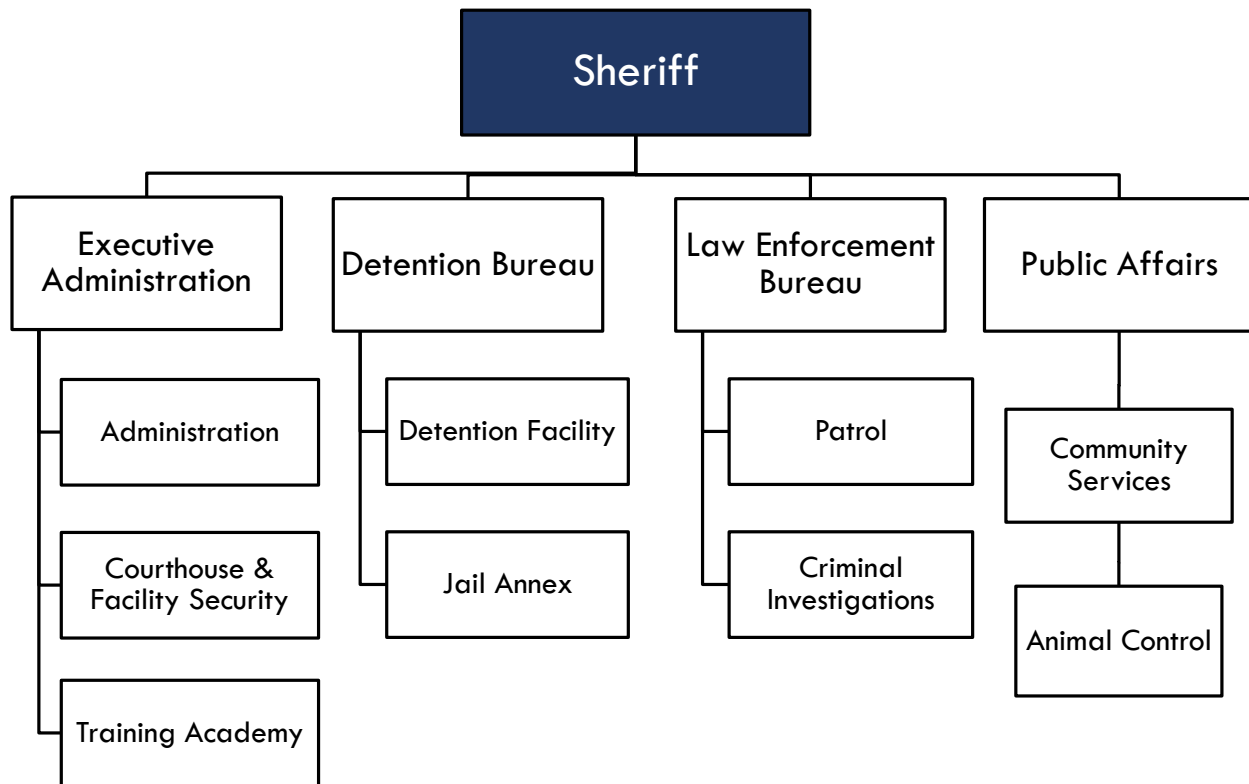
## Pub Works SO Jail Annex Maintenance

During budget hearings for fiscal year 2016, County Commissioners Court approved the transfer of Sheriff facility maintenance to Public Works department. This included the transfer of an Administrative Assistant, a Maintenance Mechanic, an Electronic Sys. Spec. Lead, and a Facility Maint. Supervisor from Sheriff-Jail Annex to Pub Works SO Jail Annex Maint.

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# SHERIFF

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## 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.



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# SHERIFF

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## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Sheriff's Department is responsible for enforcing all laws within the El Paso County, overseeing criminal investigations, drug detection programs, jail administration and patrolling county roads.

The Executive Administration division is accountable for general administration, the Region VII training academy, and Courthouse and facility security, among others. The Sheriff's Office Region VIII Training Academy is responsible for providing training for Law Enforcement, Corrections, Dispatchers and Civilian personnel in addition to Law Enforcement Officers in our Five County Region of West Texas, local Police Departments, School Districts and State and Federal agencies. 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. (Indices: BAILBONDBRD, SHERAUCTPRGF, SHERIFFACADT, SHERIFFSEC, SHERIFFWRNTS, SHERTRAINEE)

The Detention Bureau is responsible for properly managing resources for the custodial care of incarcerated men and women within the Detention Facility and the Jail Annex. The Sheriff appoints an Executive Chief Deputy who oversees the overall components of all Detention Services. The Downtown Detention Facility is centrally located in Downtown El Paso. It is a fully operating jail consisting of a 1,054 bed facility. The Jail Annex is located in the outskirts of the County and is a 1,440 bed facility. The jails operate 24 hours per day, 365 days per year and administer services in accordance to the Texas Commission on Jail Standards. (Indices: SHERIFFDETEN, SHERIFFJAILA)

The Law Enforcement Bureau is charged with enforcing all laws within the county, overseeing investigations and all related enforcement activities. The Patrol Section is the largest Law Enforcement division, both in terms of staffing and operational responsibilities, within the Sheriff's Office. The Patrol Section provides basic law enforcement services, develops community programs designed to reduce crime, works with the community to develop lasting working relationships to improve the quality of life issues and uses innovative technological solutions to enhance responsiveness to the community. The Criminal Investigations Division is responsible for the initiation and follow-up investigation of crimes committed in the unincorporated areas of El Paso County. The Criminal Investigations Division consists of 6 sections and 3 Units. The six sections are; Crimes against Persons, Crimes against Property, Crime Records, Evidence, and Forensic Section (CREFS), Civil Process, High Intensity Drug Trafficking Area (HIDTA), and the Border Crime Initiative. The three units are the Crime Victims Unit, Abandoned Auto Unit and the Registered Sex Offender Unit. (Indices: SHERIFFBCI, SHERIFFCID, SHERIFFLAW, SHERIFFPATRL)

The Public Affairs unit is charged with various Community Service functions, with Animal Control chief among them. Public Affairs is operational twenty-four hours a day, seven days a week. Public Affairs is responsible for receiving Office information from the various divisions, and

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## SHERIFF

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disseminating information to the media. 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.

### EXECUTIVE ADMINISTRATION AND PUBLIC AFFAIRS

\* Executive Administration and Public Affairs are shown together due to their budgets being combined. The Animal Control portion of the Public Affairs division is detailed under the “Health and Welfare” section.

### GOALS AND OBJECTIVES

**GOAL:** To provide the highest quality training that accentuates the growth and development of every officer.

**OBJECTIVE:** To provide and increase training for all law enforcement officials that meets requirements set forth by the Texas Commission on Law Enforcement (TCOLE) and Texas Commission on Jail Standards (TCJS).

**GOAL:** To provide a safe and secure environment for both employees and visitors.

**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.

**GOAL:** To educate the public and strengthen ties with the community.

**OBJECTIVE:** To address citizen concerns, disseminate information and increase presence in the community through neighborhood watches and community meetings.

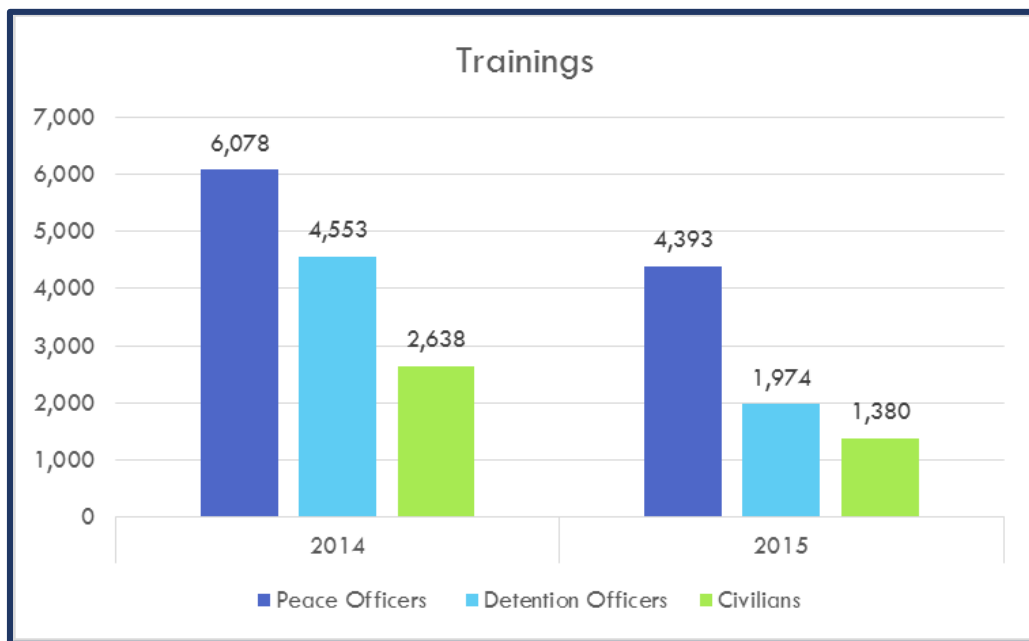
### FISCAL YEAR 2015 ACCOMPLISHMENTS

- New entry/training standards were put in place to increase diversity. New efficiency changes benefitted other divisions by allowing an additional Lieutenant to be placed in CID.
- Successfully provided classroom and online training to local Law Enforcement agencies to include Constables, Bailiff's, County Attorney/District Attorney Investigators, Probation and Parole officers, El Paso School District Police Officers, Socorro PD, Clint PD, Horizon PD, Anthony PD, El Paso Community College PD, El Paso PD, Texas Tech PD, DPS, Texas Parks and Wildlife, Rogelio Sanchez State Prison, as well as all Law Enforcement Officers in our Five County Region of West Texas.

## SHERIFF

- Implemented new changes in security operations including separate employee processing in order to allow employees quicker access, while maintaining overall facility security.
- Created a community services section in order to better build police-community partnerships with business, civic and community leaders. Additionally, assigned two community policing officers in each patrol station.

Department Activity	2014 Actuals	2015 Target*	2015 Actuals	2016 Target
<b>Outputs:</b>				
<b>Executive Administration</b>				
Total Peace Officers trained	6,078	N/A	4,393	8,100
Total Detention Officers trained	4,553	N/A	1,974	6,600
Total Civilians trained	2,638	N/A	1,380	4,700
Total Courses offered	1,285	N/A	680	1,500
Total Contact hours	151,130	N/A	87,483	152,730
TCJS/TCOLE non-compliance citations	0	0	0	0
CALEA compliance standards met	YES - ALL	YES - ALL	YES - ALL	YES - ALL
Response time (weekends)	30 Min	30 Min	30 Min	30 Min
Improved employee wait times*	YES	YES	YES	YES



# SHERIFF

## JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government**. By striving to increase training hours the Sheriff's Office is ensuring their officers are close cases throughout the year the County Attorney is serving the general public more efficiently.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel budget decrease is due to officers being transferred to other indices and a rollout of officers that are being civilianized. The operating budget decrease is due in large part to the transfer out of maintenance monies to set up the funds for the Sheriff newly created Sheriff Maintenance accounts under Public Works.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,725,036	\$2,059,346	\$2,909,287	41.27%
Operating	194,903	278,294	154,814	(44.37%)
Capital				
Totals	\$1,919,939	\$2,337,640	\$3,064,101	31.08%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	41	39	39	
Part-Time Employees				
Temporary Employees				
Totals	41	39	39	

### Authorized Position Detail

Admin. Asst. Intermediate	1	Detention Officer	2
Deputy Sheriff	16	Office Specialist, Interm	6
Detention Lieutenant	1	Sergeant	1
Cthse. Security Officer	10	TDCJ Coord. Clerk	1
Lieutenant	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# SHERIFF

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## DETENTION BUREAU

### GOALS AND OBJECTIVES

**GOAL:** To efficiently and effectively operate and staff the facility.

**OBJECTIVE:** To seek innovative and secure methods of operations ensuring the capabilities of the facility are used to the full extend and diminish redundant procedures. To efficiently provide transportation services to court, TDCJ Facilities, and medical appointments.

**GOAL:** To achieve and maintain administrative certifications.

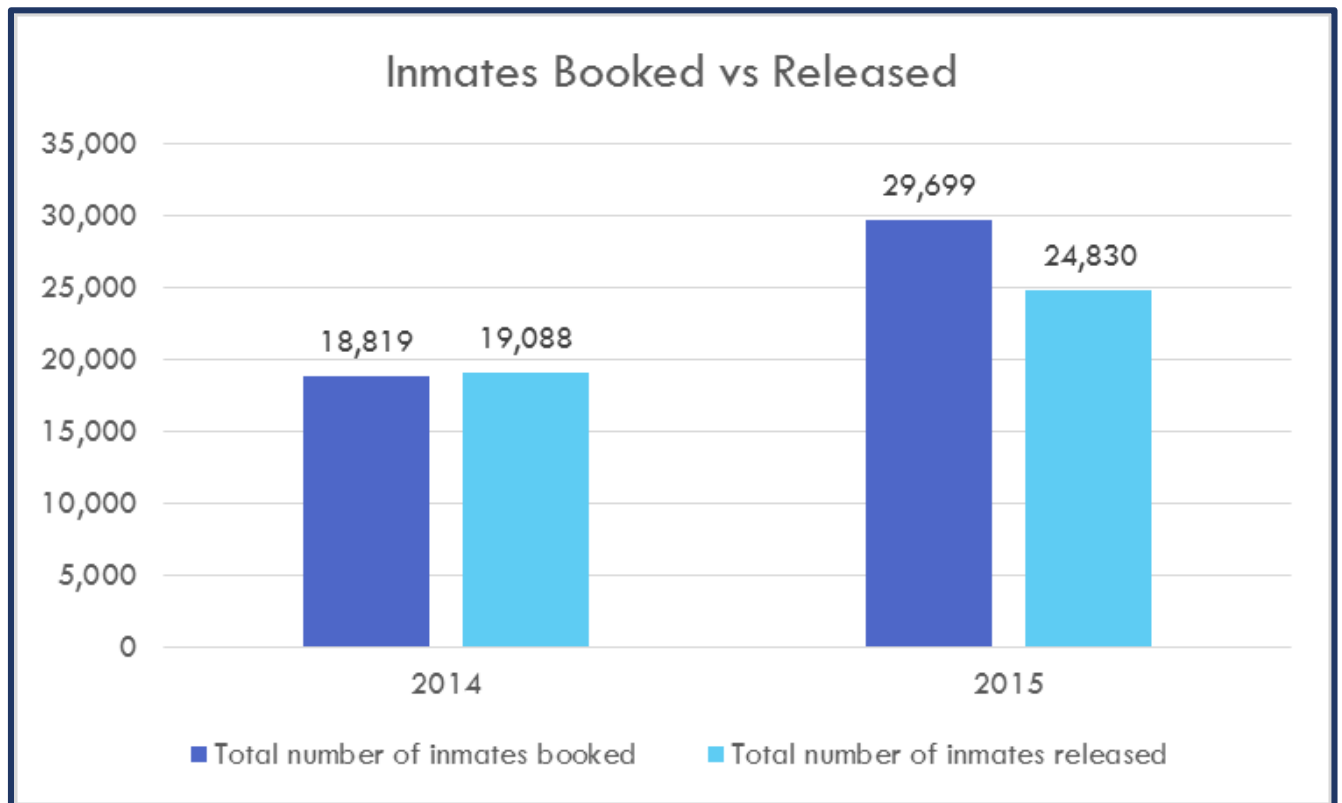
**OBJECTIVE:** To successfully complete all requirements needed for the annual inspection from the Texas Commission on Jails Standards and the Quality Assurance Review by the Office of Federal Detention Trustee for the U.S. Marshall Service each year.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Reallocated staffing within both jail facilities to reduce and eliminate overtime. Additionally, implemented 12 hour shifts to increase on-duty staffing levels, improving safety and providing three day weekends to Officers. Overall changes resulted in over \$3 million in overtime savings.
- Implemented concerted efforts to insure that transports/extraditions were coordinated to reduce transportation costs and undue efficiencies.
- Created a detention planning and research team to improve mental health service capabilities and improve inmate programs.
- Civilianized 19 Detention Officer positions and plan to convert additional positions. Additionally, have eliminated 10 vacancies in order to fund new 84 hour contract straight time.
- Finalized negotiations for new medical and mental health care providers resulting in improved services, while reducing taxpayer dollars.
- Overall, changes have resulted in increased efficiencies while reducing costs to the taxpayer.

## SHERIFF

Department Activity	2014 Actuals	2015 Target*	2015 Actuals	2016 Target
<b>Outputs:</b>				
<b>Downtown Jail Facility</b>				
Total number of inmates booked	18,819	N/A	29,699	28,214
Total number of inmates released	19,088	N/A	24,830	26,072
<b>Jail Annex</b>				
Grievances investigated	273	N/A	267	300
Overtime hours	30,539	N/A	2,9748	18,000
Total inmates transported	23,441	N/A	21,265	23,000
Inmate assaults	181	N/A	81	N/A
<b>Outcomes:</b>				
Passed annual inspection (both facilities)	Yes	Yes	Yes	Yes
Clearance rate for inmates released	101.00%	N/A	84%	92%
% change in inmates released				5%
* New measures as of Fiscal Year 2016, therefore no Fiscal Year 2015 targets are available.				



# SHERIFF

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel budget decrease is due to officers being transferred to other indices and a rollout of officers that are being civilianized. The operating and capital budget was decreased due to funding being moved under the control of Public Works to maintain building operations for the detention and jail annex.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$57,146,842	\$56,453,171	\$54,641,703	(3.36%)
Operating	13,934,929	14,026,588	6,040,828	(56.93%)
Capital		8,848	5,329	(39.77%)
Totals	<u>\$71,081,771</u>	<u>\$70,488,607</u>	<u>\$60,687,860</u>	(13.90%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	743	719	680	(5.42%)
Part-Time Employees				
Temporary Employees				
Totals	<u>743</u>	<u>719</u>	<u>680</u>	(5.42%)

### Authorized Position Detail

Account Clerk	5	Floor Control Officer	88
Accountant	1	Food Service Baker	3
Admin. Asst. Intermediate	4	Food Service Cook	12
B.I.T. Manager	1	Food Service Leader	4
Commander	2	Food Service Manager	2
Computer Support Spec.	1	Invent. Control Clk. Senior	2
Detention Lieutenant	7	Office Specialist	3
Detention Officer	502	Office Specialist, Interm	22
Detention Sergeant	21		

\* See additional detail in Appendix A.

#### Sheriff-Detention Facility

During December 2014, the Sheriff's department conducted an internal assessment of the Sheriff Academy Training GF staffing which resulted

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## SHERIFF

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in the transfer of a Detention Lieutenant from Sheriff-Detention Facility to the Sheriff Academy Training GF. On April 2015,. Additionally four Detention Officer were converted to Office Specialist, Intermediate, four Detention Officers were transferred to Sheriff-Jail Annex. The Detention officer was transferred to Sheriff-Law Enforcement. In May 2015, Commissioners Court created the Office of Criminal Justice Coordination and transferred an Indigency Specialist, two Administrative Assistants, and eight Ct. Coord./Data Entry positions from Sheriff-Detention Facility to the Office of Criminal Justice Coordination, and transferred two Detention Officers from Sheriff-Detention Facility to Courthouse Security due to the consolidation of the warrants section. During budget hearings for fiscal year 2016, County Commissioners Court approved the deletion of five Detention Officers, and the transfer of the Electronic Sys. Spec Lead, Electronic Tech, Facility Maint. Supervisor, Office Specialist, Interm., and 10 Maint. Mechanics from Sheriff-Detention Facility into Pub Works SO Detention Maintenance.

### Sheriff-Jail Annex

On December 2014, Commissioners Court approved to transfer a Detention Lieutenant to Sheriff-Law Enforcement. On April 2015, the warrants section was transferred to the courthouse security, which included the transfer of TDCJ Coord. Clerk. Additionally, a Detention Sergeant was transferred to Sheriff-Law Enforcement, and four Detention Officers from Sheriff-Detention Facility were transferred as Office Specialist, Intermediate due to a reclassification. On May 2015, Commissioners Court created the Office of Criminal Justice Coordination and transferred out four Ct. Coord./Data Entry positions from Sheriff-Jail Annex into the Office of Criminal Justice Coordination. During budget hearings for fiscal year 2016, County Commissioners approved to delete five Detention Officers, and to transfer two Maintenance Mechanics from Sheriff-Jail Annex into the Pub Works SO HQ. Additionally, County Commissioners Court also approved the transfer of an Administrative Assistant, 10 Maintenance Mechanics, an Electronic Sys. Spec. Lead, and a Facility Maint. Supervisor from Sheriff-Jail Annex to Pub Works SO Jail Annex Maint.



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# SHERIFF

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## LAW ENFORCEMENT

### GOALS AND OBJECTIVES

**GOAL:** Provide vigorous preventative and enforcement activities.

**OBJECTIVE:** To reduce UCR (Uniform Crime Report) part I crime through progressive data driven approaches to crime and safety and scheduling changes.

**GOAL:** Provide the highest quality of investigative services to the citizens of El Paso County.

**OBJECTIVE:** To increase UCR clearance rates for all part-one crimes to 20%, seek out the latest best practices in Criminal Investigations and acquire the latest in technology to enhance our investigative techniques.

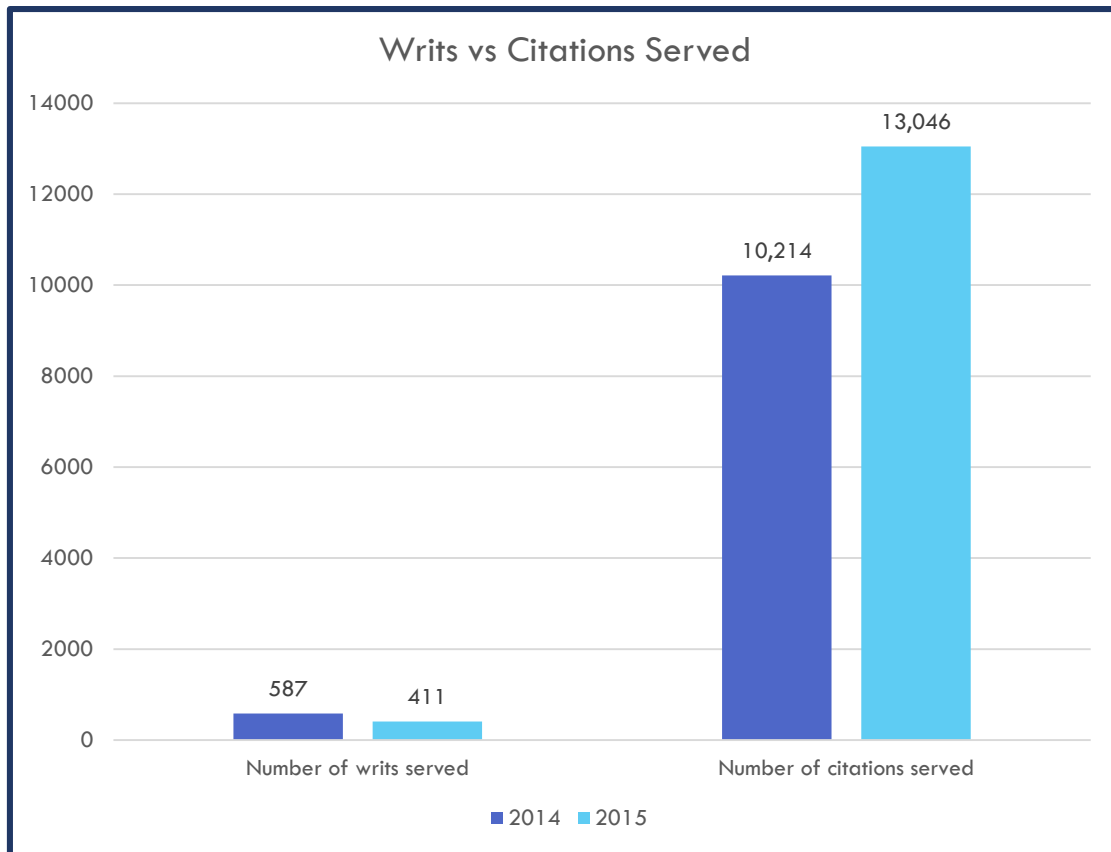
### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Implemented 12 hour shifts in Patrol division to increase on-duty staffing levels, improve safety and services and provide three day weekends to Officers. Overall changes resulted in doubled on-duty staffing and decreased response times.
- Implemented Data Driven Approaches to Crime and Traffic Safety (DDACTS) within patrol. Began monitoring response times for call received to dispatch, dispatch to arrival and arrival to clearance.
- Have assigned traffic officers and detectives to each patrol station to ensure 'regional command' exists. This allows the public 24/7 access for Sheriff's Office services in regional areas, rather than central headquarters. In short, expanded sub-station services and hours to create a one-stop shop for citizens.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
<b>Criminal Investigation Division</b>				
Number of writs received	623	N/A	552	N/A
Number of writs served	587	N/A	411	432
Number of citations received	11,821	N/A	16,394	N/A
Number of citations served	10,214	N/A	13,046	13,698
Number of UCR Part 1 cases – Crimes Against People received	185	N/A	266	
Number of UCR Part 1 cases – Crimes Against People cleared	113	N/A	148	
Number of UCR Part 1 cases – Crimes Against Property received	1,202	N/A	946	
Number of UCR Part 1 cases – Crimes Against Property cleared	242	N/A	154	

## SHERIFF

<b>Patrol</b>				
Overtime hours	2,416	N/A	991	1,000
Number of patrol computer aided dispatch (CAD) incidents (self-initiated)	149,790	N/A	82,875	
Total calls dispatched (want reduction) – citizen initiated	63,577	N/A	129,865	



### JUDGING SUCCESS

Note – want CAD incidents to go up, because they are proactive involvement. As Officers respond, it should all reduce citizen calls. Which is why want reduction in total calls dispatched (can't impact calls received, but may no longer need dispatch)

# SHERIFF

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel budget increase is due to officers being transferred in from other indices. The operating budget increase is due to the rightsizing of the budget based off of services now under the direction of the patrol division.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$26,744,566	\$27,370,697	\$26,377,902	(3.63%)
Operating	2,240,302	2,307,689	2,210,773	(4.20%)
Capital		8,829	8,829	
Totals	<u>\$28,984,868</u>	<u>\$29,687,215</u>	<u>\$28,597,504</u>	(3.67%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	305	295	295	
Part-Time Employees	4			
Temporary Employees				
Totals	<u>309</u>	<u>295</u>	<u>295</u>	

### Authorized Position Detail

Account Clerk	4	Detention Sergeant	1
Admin. Assistant, Senior	4	Executive Adm. Assistant	1
Admin. Asst. Intermediate	1	Executive Adm. Officer	1
Administrative Assistant	2	Grant Administrator	1
Assistant Chief	1	Grant Writer	1
Budget Operations Manager	1	Invent. Control Clk. Senior	3
Chief Deputy Sheriff	1	Latent Print Examiner	3
Civ. Com. Spec. Manager	1	Lieutenant	8
Civilian Comm. Specialist	7	Mechanic	6
Civilian Evidence Clerk	2	Mechanic Foreman	1
CivIn Comm. Spec.-Trainee	6	Office Manager	1
CivIn. Comm. Spec/Shift Spv	3	Office Specialist	14
Commander	3	Office Specialist, Interm	1
Crime Scene Investigator	5	Office Supervisor	2
Crime Scene Unit Supervis	1	Payroll Specialist	1
Crime Victims Spec.(So)	1	Public Affairs Director	1
Deputy Sheriff	149	Public Relations Spec.	1

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## SHERIFF

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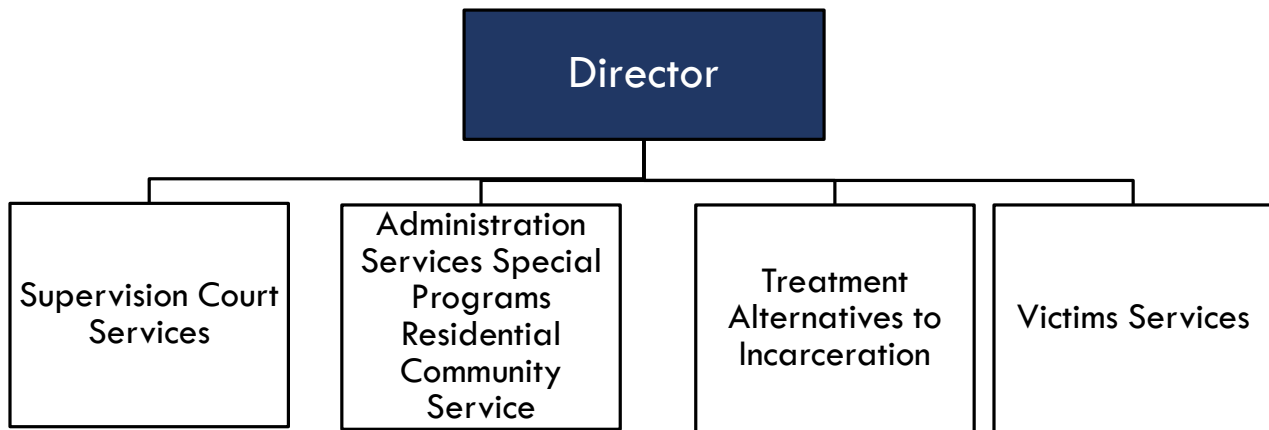
Detective	31	Sergeant	23
Detention Lieutenant	1	Sheriff	1

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

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## MISSION STATEMENT

The mission of the West Texas Community Service Corrections Department is to provide a comprehensive community supervision model that promotes public safety by using cross-system collaborations with law enforcement and community-based interventions to reduce the risk of future criminal behavior. Interventions include a complete range of progressive sanctions, incentives, community-based behavioral health, human services, and restorative justice.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 West Texas 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 personal recognizance bond program, pre-trial diversion program, regular supervision services, specialized supervision programs and residential treatment services. Additionally, the West Texas CSCD provides services to the community through the Downtown Management clean-up project, and the Graffiti Wipeout program, as well as collecting court assessed fees.

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# WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

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## GOALS AND OBJECTIVES

**GOAL:** To create an evidence-based assessment process that includes risk and needs assessment instruments and clinical assessments that support conditions of community supervision or case management strategies.

**OBJECTIVE:** To establish professional development through knowledge, attitude, discipline and fitness. Clinical Management for Behavioral Health Services (CMBHS) is a web-based clinical record keeping system for state-contracted community mental health and substance abuse service providers. The CMBHS Assessment will assess six specific areas (Domains) of the client life and how the use of substances has impacted his/her life. The six (6) Domains include; Education/Employment, Family/Social, Legal, Medical, Mental Health, and Substance Abuse. In addition, the client will utilize a five axis diagnosis criteria to determine the most appropriate level of care based on the identified needs and problem area(s).

**GOAL:** To establish strategies which reduce the number of technical violations.

**OBJECTIVE:** To provide a safe and secure environment for both employees and visitors. The West Texas CDCD developed guidelines for graduated sanctions and incentives to respond to probationer behavior. Guidelines are written clearly to allow the terms to be easily understood by the CSO and the probationer. CSO and field supervisor discretion can respond to probationer behavior, thereby reducing the number of cases returned to the court for technical violations. Reason and conditions of probationer violations are explored to determine the cause for the violation and the appropriate sanction(s). Based on the reason for the violation, the CSO will take the appropriate action to address the needs indicated by the probationer to prevent future violations. This will allow violations to range in severity levels from low to high.

**GOAL:** To improve coordination between courts and departments to provide early assessment of defendant needs at the outset of supervision.

**OBJECTIVE:** The West Texas CSCD incorporates judicial admonishment, expansions in court-ordered sanctions, and incentives that include judicial involvement.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

The West Texas CSCD was recognized in the state for having one of the lowest revocation rates in the State of Texas or FY 2015.

**Ten Largest CSCDs August 2014 Offender Populations - Direct, Indirect, and Pretrial Population Including Inter-CSCD Transfers\***

# WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

## Benchmarking

CSCD	Felons	Misdemeanants	Total	Felons Rank**	Misdemeanants Rank**	Overall Rank**
Dallas	31,724	17,185	48,909	1	2	1
Harris	24,448	17,449	41,897	2	1	2
Bexar	14,996	13,401	28,397	3	3	3
Tarrant	12,773	8,728	21,501	4	4	4
El Paso	9,320	6,782	16,102	5	6	5
Travis	7,959	7,991	15,950	7	5	6
Hidalgo	9,267	4,730	13,997	6	9	7
Collin	5,515	5,852	11,367	9	8	8
Denton	3,781	6,228	10,009	11	7	9
Cameron	5,681	3,605	9,286	8	11	10
Top 10 Total	125,464	91,951	217,415			

\* CSCD counts exclude transfers within a CSCD for an unduplicated CSCD count.

\*\* Rank values are based upon comparison to all 122 CSCDs.

**Note:** The State of Texas population is not included in this table, because this table includes transfers between CSCDs, and therefore, is not comparable to the unduplicated statewide count, which excludes transfers between CSCDs.

## Statewide Revocation Rates

Offense Degree	FY2011	FY2012	FY2013	FY2014
Felons	10.4%	10.4%	11.1%	11.2%
Misdemeanants	14.7%	14.8%	15.1%	15.3%

## Felon and Misdemeanant Revocations

Offend	FY2014	FY2015
Felons	417	342
Misdemeanants	359	334

# WEST TEXAS COMMUNITY SERVICE CORRECTIONS DEPARTMENT

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The decrease in operating is due to funds being moved to the Office of Criminal Justice Coordination to cover pre-trial services.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$453,444	\$541,466	\$287,946	(46.82%)
Capital				
Totals	<u>\$453,444</u>	<u>\$541,466</u>	<u>\$287,946</u>	(46.82%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

Authorized Position Detail				
Not Applicable				





# Health & Welfare



HEALTH AND WELFARE



# HEALTH & WELFARE FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGETS BY DEPARTMENT

Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
318	Animal Control	\$345,629	\$427,707	\$534,227	24.90%
320	Burials	45,550	80,000	80,000	
323	County Child Welfare	1,049,669	1,163,914	1,004,071	(13.73%)
326	Emergence Health Network	113,947	100,000	100,000	
328	General Assistance	663,853	791,252	724,830	(8.39%)
332	Medical Examiner	1,793,414	2,333,850	2,342,980	0.39%
338	Maintenance Operations- H&W	20,125	50,536	80,536	59.36%
340	Mental Health	1,479,678	1,478,933	1,478,933	
341	Mental Health Support Services	1,170,968	1,592,445	1,204,419	(24.37%)
345	Nutrition Administration	558,879	579,198	588,460	1.60%
348	Public Health Services	895,010	813,230	612,813	(24.64%)
351	Sewage and Health Inspection	166,000	186,332	216,013	15.93%
	Totals	\$8,302,722	\$9,597,397	\$8,967,282	(6.57%)

# ANIMAL CONTROL

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This division within the Sheriff's Department was created during the fiscal year 2010 to allow for the pick-up and confinement of stranded and stray animals in rural El Paso County.

## GOALS AND OBJECTIVES

**GOAL:** To protect human health and the health and welfare of animals by providing effective animal control and animal welfare services throughout El Paso County.

**OBJECTIVE:** To reduce and/or maintain incidence of animal bites in the human population; to have a limited % growth in the number of calls for service; maintain the cost per capita ratio level; to reduce and/or maintain the number of backlogged calls.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- New entry/training standards were put in place to increase diversity. New efficiency changes benefitted other divisions by allowing an additional Lieutenant to be placed in CID.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Animal related bite cases	111	N/A	149	N/A
No. of calls for service	3,992	N/A	N/A	N/A

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- During fiscal year 2015 the Sheriff's Office in coordination with the Human Resources development completed Phase 1 of Civilianizing officers. This resulted in the addition of 3 Animal Control Officers within the Animal Control index; which will assist in better meeting the public's needs.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$118,688	\$126,833	\$233,353	83.98%
Operating	226,941	300,874	300,874	
Capital				
Totals	<u>\$345,629</u>	<u>\$427,707</u>	<u>\$534,227</u>	24.90%

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## ANIMAL CONTROL

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### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees	3	6	6	
Part-Time Employees				
Temporary Employees				
Totals	<u>3</u>	<u>6</u>	<u>6</u>	

### Authorized Position Detail

Animal Control Officer	6
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# BURIALS

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## 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:** To better serve the community by promptly determining eligibility for pauper burial services.

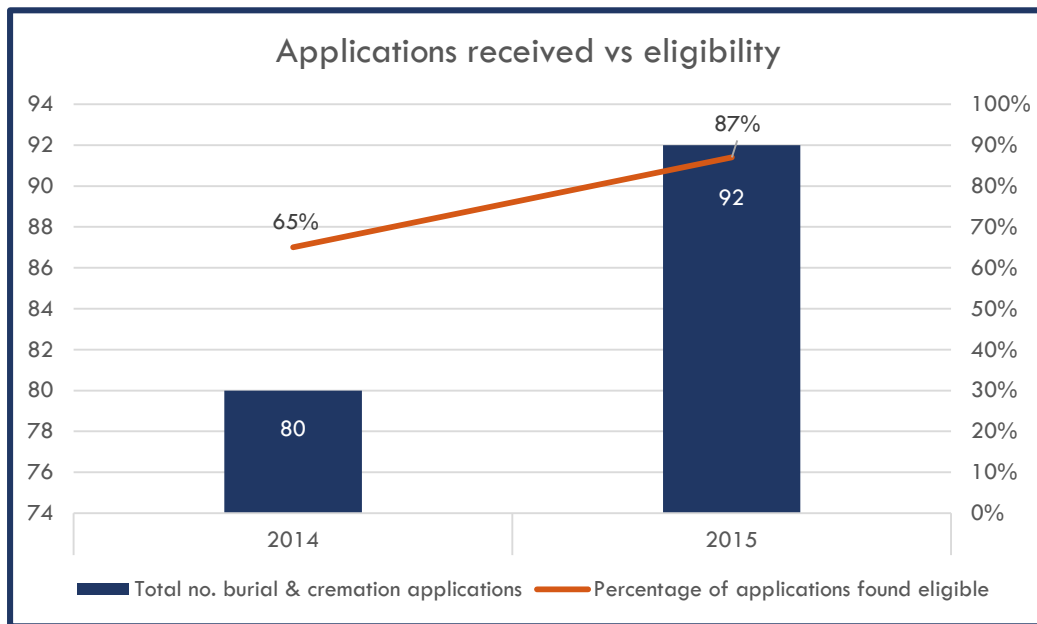
**OBJECTIVE:** To process applications for charity burials and cremations within two days.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- The County approved a contract extension with the current service provider, Legacy Mortuary Services for another year as we do not have any problems or issues with the services that they provide.
- The program purchased a cemetery lowering device so that we can bury our indigent John and Jane Does at Ascension Cemetery where we will use a funeral home to provide the casket and transportation to the cemetery for those at the Medical Examiner's office.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Total no. burial & cremation applications	80	80	92	90
No. of pauper burials	3	5	5	5
No. of pauper cremations	49	60	75	60
<b>Outcomes:</b>				
Avg. time to process applications	3	2	3	2
Percentage of applications found eligible	65%	81%	87%	72%
Avg. cost per cremation	\$695	\$695	\$695	\$695
Percentage of cremations vs. burials	6%	7%	6%	8%

## BURIALS



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- There are no changes to operating appropriations for this department in 2016.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$45,550	\$80,000	\$80,000	
Capital				
Totals	<u>\$45,550</u>	<u>\$80,000</u>	<u>\$80,000</u>	

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees				
Totals				

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## BURIALS

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Authorized Position Detail
Not Applicable

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# COUNTY CHILD WELFARE

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## MISSION STATEMENT

To allocate resources to improve a child's capacity 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 child entering foster care after removal from unsuitable living environments.

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.

## GOALS AND OBJECTIVES

**GOAL:** To improve the outcomes for children who are at risk of abuse and neglect by the allocation of County resources.

**OBJECTIVE:** To provide basic clothing resources and other items necessary for the children at risk of abuse and neglect; to pay for temporary emergency care for children in transit from an unsuitable environment to a more stable living situation.

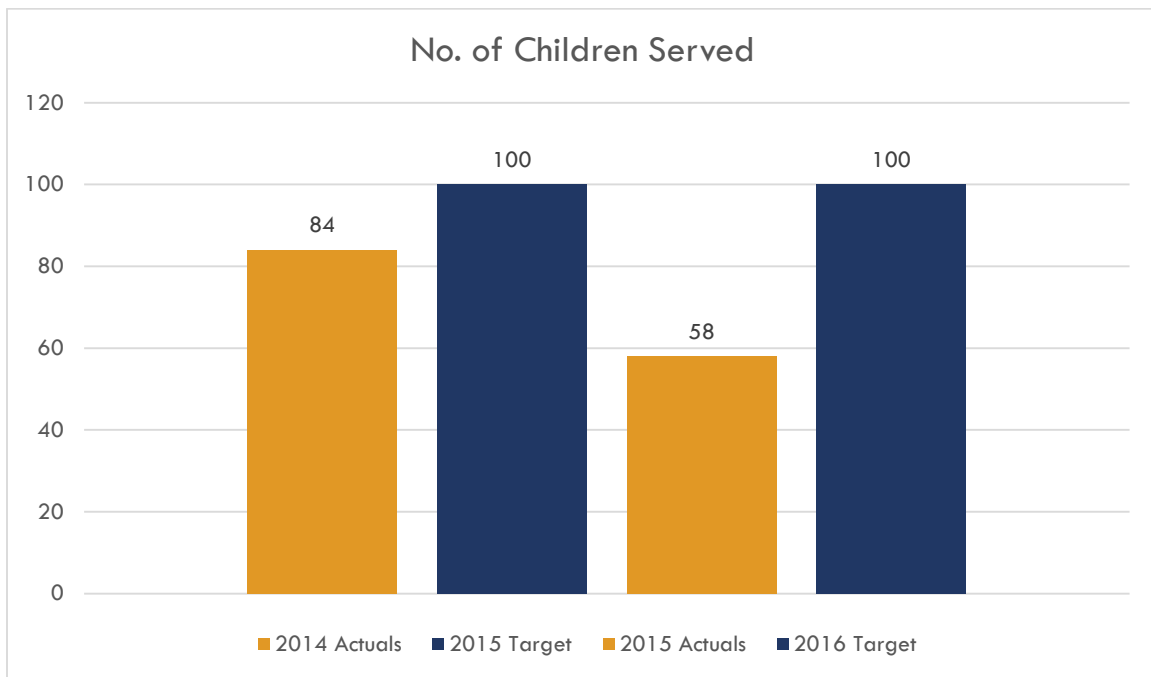


# COUNTY CHILD WELFARE

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- The Program continues to serve children in need to assist families with emergency assistance as well as receiving referrals from the Department of Family and Protective Services for those that they serve. Strong partnerships and collaboration between agencies is instrumental in making sure children that are served do not fall thru the bureaucratic cracks. Manager is involved in the Youth Initiative Program to disseminate information to area agencies serving this population.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
No. of children served	84	100	58	100
<b>Outcomes:</b>				
% Increase in Children Served over the prior year	84%	0%	-69%	0%



# COUNTY CHILD WELFARE

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Based on prior and current year trend the Budget and Fiscal Policy department requests to reduce the budget by \$10,000.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$35,050	\$50,000	\$40,000	(20.00%)
Capital				
Totals	<u>\$35,050</u>	<u>\$50,000</u>	<u>\$40,000</u>	(20.00%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees				
Totals				

Authorized Position Detail				
Not Applicable				

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# EMERGENCE HEALTH NETWORK

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## 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. 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 a quasi-governmental entity formed via an interlocal agreement between the City and the University Medical Center. 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 leisure time activities. It recognizes the difficulty faced by many people with mental health and mental retardation problems in gaining employment and strives to set an example to the community by actively seeking out such persons for employment, providing reasonable accommodation, and promoting an atmosphere of acceptance. EHN is funded by the Texas Department of MHMR and local governments are required by state law to match the amount provided by the state. The funds allocated from El Paso County will support the Elinor Zind Program and the Crisis Line. The Elinor Zind Program provides an array of services according to state Early Childhood Intervention policies for children with developmental disabilities between the ages of birth through 3 years. The service area for this program is El Paso County, specifically all areas east of Yarbrough to the County line. The crisis line is a 24 hour/7-day per week telephone response system, which responds to El Paso County Residents experiencing personal or emotional crisis. Professionals are available around the clock to provide community assessments in the home, community or emergency room settings. EHN is currently working with youth and family through the Mental Health Support Services (MHSS) Collaborative to keep special needs youths in the community and families together.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Not Applicable				

# EMERGENCE HEALTH NETWORK

## Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$113,947	\$100,000	\$100,000	
Capital				
Totals	<u>\$113,947</u>	<u>\$100,000</u>	<u>\$100,000</u>	

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- There are no proposed changes for this account, based on current contract negotiations between the County and Life Management.

## Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

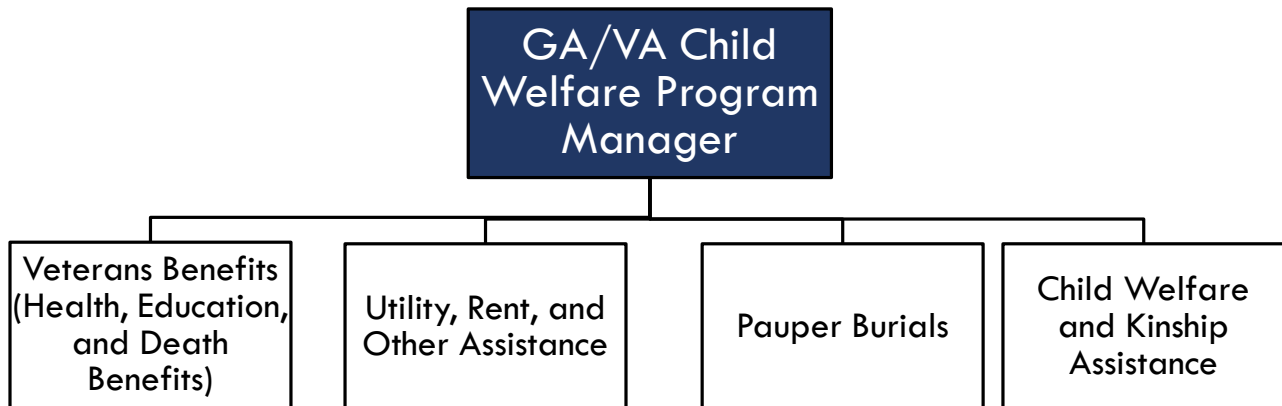
## Authorized Position Detail

Not Applicable

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## GENERAL ASSISTANCE

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### MISSION STATEMENT

General Assistance is 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

In 1960, Commissioners Court created the El Paso General Assistance Agency to provide assistance to the economically eligible residents of El Paso County in the form of rent, mortgage, food, utilities, medication and other basic living necessities. This department also manages pauper burials for El Paso County.

### GOALS AND OBJECTIVES

**GOAL:** To determine eligibility for emergency assistance in a timely manner.

**OBJECTIVE:** To process applications within five working days.

**GOAL:** To solicit other potential resources for applicants in order to aid individuals in becoming self-sufficient.

**OBJECTIVE:** To refer the maximum number of eligible applicants to other sources and increase referrals over the prior year.

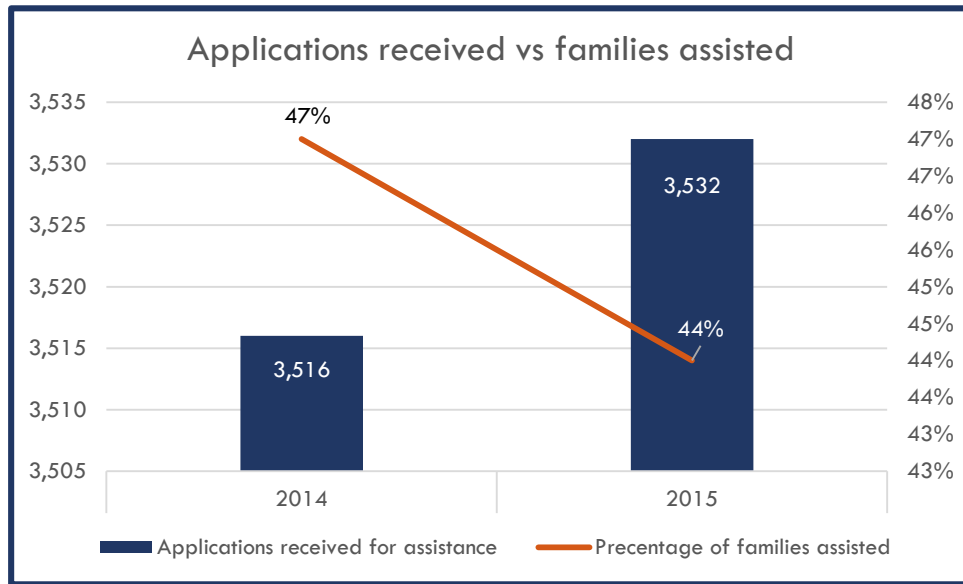
# GENERAL ASSISTANCE

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Continue to receive funding from the Texas Department of Housing and Community Affairs, HUD and the City of El Paso for the Homeless Prevention and Rapid Re-housing components so that we can continue helping clients who need to remain housed instead of becoming homeless and end up in area shelters and also moving clients who are homeless and into permanent housing by providing deposits and first month's rent and up to 3 months of rent so that they can remain housed and self-sufficient.
- The Coordinated Access project was launched in April, 2015 so that County residents who are homeless are accessed for services to include our housing project or make the appropriate referrals to area shelters or service providers. This project has been worked on for the past 2 ½ years as HUD mandated area Continuum of Care that this was a priority.
- Elected to serve on the Executive Board of the El Paso Coalition for the Homeless.
- Elected to serve on the Executive Board of the National Association of County Veterans Service Officers for another term.
- The Veterans Court has had 4 graduations during the year with 11 participants graduating.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Applications received for assistance	3,516	3,500	3,532	3,500
No. of applications approved	1,653	2,450	1,551	2,450
No. of referrals made	310	300	301	300
Low Income Rider	43	50	43	50
<b>Outcomes:</b>				
Average no. of days to process applications*	10	10	10	10
Assistance provided/family average	\$397	\$500	\$400	\$500
Percentage of families assisted	47%	70%	44%	70%
Maximum number of referrals made	353	350	344	350
% increase/decrease in referrals over the prior year	88%	0%	98%	0%
*Adjusted to five days, in order to better work with families and provide them with a to meet required paperwork deadlines				

## GENERAL ASSISTANCE



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The decrease in operating budget is due to actual service provision activity.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$475,187	\$502,402	\$502,402	
Operating	188,666	288,850	222,428	(23.00%)
Capital				
Totals	\$663,853	\$791,252	\$724,830	(8.39%)

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	11	11	11	
Part-Time Employees				
Temporary Employees				
Totals	11	11	11	

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## GENERAL ASSISTANCE

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Authorized Position Detail			
Account Clerk	1	Ga/Va Child W. Svc P Mgr.	1
Caseworker	3	Ga/Va Specialist	1
Caseworker, Senior	1	Office Specialist	2
Community Svc. Aide	2		

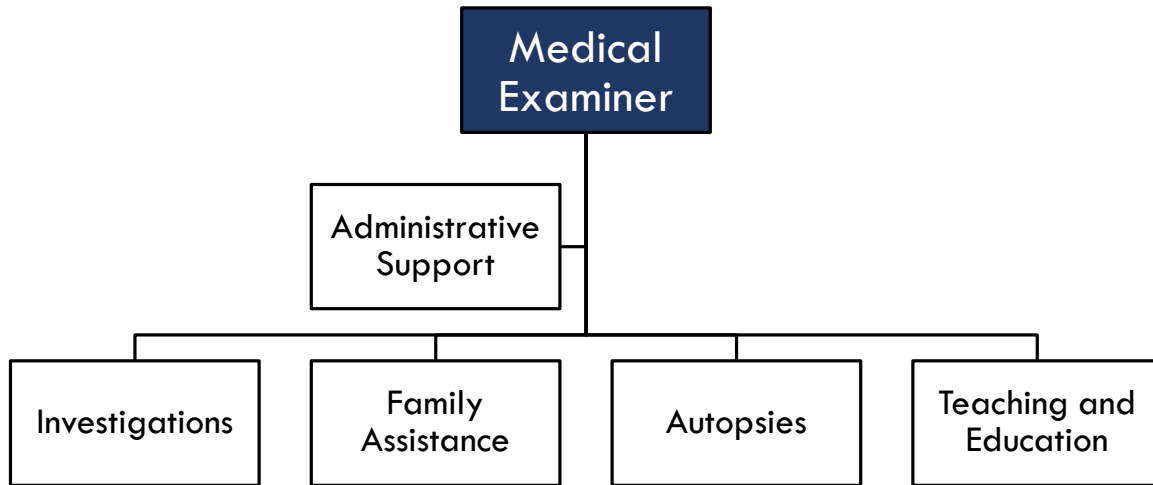
There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.



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# MEDICAL EXAMINER

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## MISSION STATEMENT

The El Paso County Office of the Medical Examiner (EPOME) is dedicated to determine the cause and manner of death by means of providing the highest quality of death investigation and autopsy services to the citizens of our county. We will conduct ourselves with the utmost level of professionalism, integrity, and efficiency, in accordance with Article 49.25 of the Texas Code of Criminal Procedures. We will pride ourselves with the highest ethical and moral standards as we deliver our services effectively and in a time efficient manner.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The 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

**GOAL:** To improve efficiency and effectiveness in autopsy services.

**OBJECTIVES:** Maintain a 3:1 autopsy and external examination ratio; improve effectiveness through in-house forensic neuropathology and forensic cardiovascular pathology consultations, preserve quality of autopsy services by maintaining ones with toxicology, histology exam rate; complete autopsy reports within 30 working days.

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## MEDICAL EXAMINER

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**GOAL:** To provide high quality death investigations.

**OBJECTIVES:** Improve efficiency and thoroughness by updating technology with in-house program development through the Information Technology Department (ITD) and available software to enhance resolution, investigative reports and data collection; deliver a higher quality of investigations through training, including the American Board of Medicolegal Death Investigators (ABMDI) and implementation of processes for thorough and timely investigative services.

**GOAL:** Accreditation of the Medical Examiner's Office for National Recognition.

**OBJECTIVES:** Evaluate processes and operations by development and implementation. Standard operating procedures and guidelines were developed and implemented October 2015. The accreditation will provide the citizens of El Paso a higher level of autopsy services to the highest standards. The preservation on quality autopsy services for the three physicians not to exceed 250 cases per Medical Examiner per year.

**GOAL:** Promote positive media for the Office of the Medical Examiner.

**OBJECTIVES:** Reach out to community through presentations, targeting medical professionals and students; educate 5 media agencies on the role of the Office of the Medical Examiner through presentations to bring back integrity and community trust.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Development of Standard Operating Procedures and Guidelines:
  - The EPOME began developing standard operating procedures and guidelines for the department early 2015. The SOP's and guidelines were approved through the Civil Service Commission on October 6, 2015. These SOP's now streamline operations for accountability and opportunities for improvement.
- Manning Table:
  - All 22 positions on manning table were filled. The Chief Medical Examiner was appointed in FY 14-15.
    - The Office now has three Medical Examiners who are board certified in Anatomic and Forensic Pathology by the American Board of Pathology.
    - Currently, across the United States, there are less than 300 individuals with these credentials. Furthermore, one of our Deputy

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# MEDICAL EXAMINER

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## FISCAL YEAR 2015 ACCOMPLISHMENTS, CONTINUED

Medical Examiners completed subspecialty training (fellowship) in Forensic neuropathology and forensic cardiovascular pathology.

- In-house program development:
  - Information Technology Department revamped our Examiner program for a more efficient process and the ability to access the case information all in one place. The developers for the Examiner program were awarded the best in-house developed application by the Center for Digital Government Best of Texas Award.
- Annual report:
  - The department created a statistical data spreadsheet for the collection and monitoring the data monthly. This information has allowed us to produce our first annual report in April 2015.
- Quality Assurance:
  - The development of a quality assurance program was implemented under the standard operating procedures. This program provides consistent evaluations on the quality of death investigations, scene investigations, autopsy and ancillary studies performed by the office. The quality assurance program's purpose is to effectively promote high standards of medicolegal practices within the office. Along with the quality assurance program, The American Board of Pathology has approved this program and finds it meets the requirements for Part IV-C of the Maintenance of certification of the American Board of Pathology.
- Academic/community outreach:
  - The Chief Medical Examiner and one of the Deputy Medical Examiners are now part of the Child Fatality Review Team that periodically meets at the Advocacy Center for the Children of El Paso
  - The Chief Medical Examiner and one of the Deputy Medical Examiners were granted academic appointments with Texas Tech University Health Science Center as clinical assistant professors of pathology; they actively participate with the Paul L. Foster SOM-Elective Pathology rotation ( by teaching medical students),

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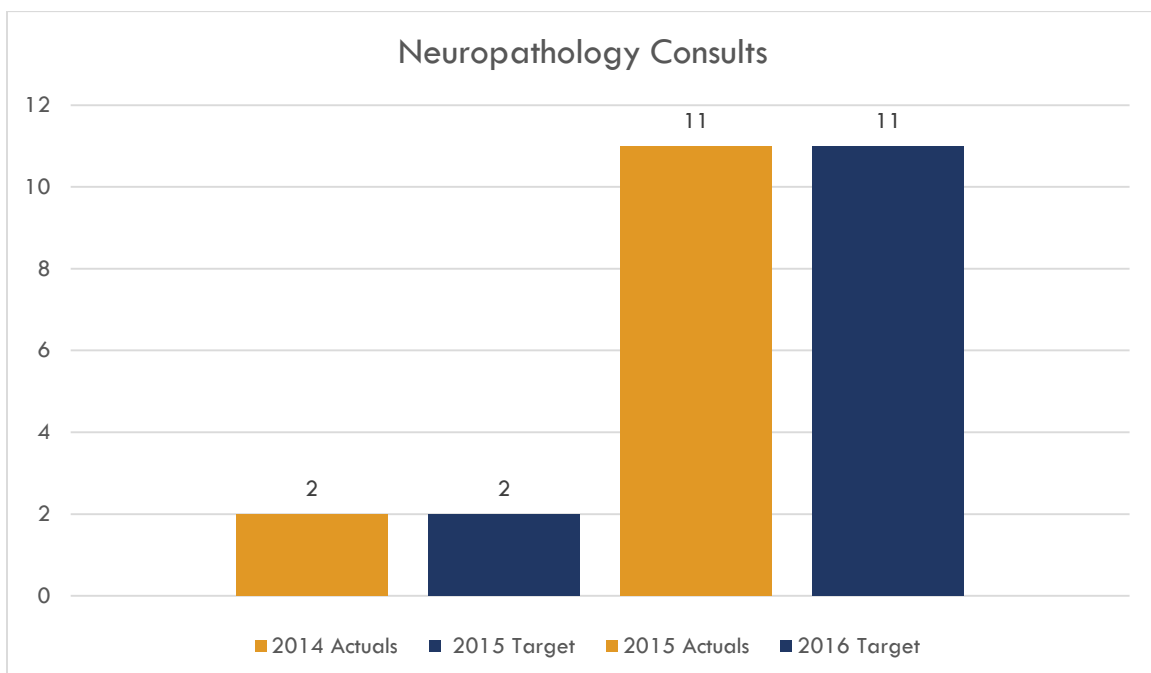
## MEDICAL EXAMINER

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- The Chief Medical Examiner and one of the Deputy Medical Examiners and participate with the Physician Advisory Group (PAG) from the border regional advisory council (RAC);
- The EPOME participates in the infectious disease pathology branch (IDPB) program from the centers for disease control (CDC) infectious disease workup on potentially infectious disease related cases;
- Internships were created for the local community for senior college students interested in exploring careers in the Medicolegal field.
- The Chief Medical Examiner continues to provide trainings for the local El Paso Police Department trainees, El Paso County Sheriff's cadets, Fort Bliss Medics and Medical Students at the Paul L. Foster School of Medicine.
- The Medical Examiner's staff continues to attend Career day at local middle and high schools and has collaborated with the United States Border Patrol to educate "at risk" students with career path in Investigations and Medicolegal death investigation
- The EPOME assisted the El Paso Health Department with the development of their Mass Fatality plan, and participated in the Texas Mortuary Operations Response Team (TMORT) Structure Development Meeting in April.
- Training: The department is committed in providing continuing education and opportunities for professional development. The staff attending the following trainings:
  - Two of the Investigators attended the American Board of Medicolegal death investigations course to prepare for national certification
  - Skeletal Remains workshop
  - Mass Fatality workshop
  - El Paso Fire Department disaster exercises
  - Suicide prevention coalition collaboration
  - Strategic planning
  - Training outside agencies on the EPOME's role when dealing with a death.

# MEDICAL EXAMINER

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Exam Cases	661	661	434	434
Autopsies	490	490	322	322
Externals	171	171	84	84
Toxicology	316	316	236	236
Histology	279	279	134	134
Cases Transported	711	711	531	531
Investigations	3,798	3,798	3,225	3,225
Neuropathology Consults	2	2	11	11
Community Outreach	24	25	35	40
<b>NAME accreditation</b>				
Development of policies and procedures		100%	Completed	
Development of scene guidelines		4 sections	Completed	
Pre-Inspection for accreditation		50%	100%	Scheduled 12-14-15
<b>Outcomes:</b>				
Percent of cases transported resulting in autopsies	74.13%		74.19%	
Percent increase in community outreach			70.58%	
Avg no. of days to complete autopsy report (in working days)	30	30	30	30
Process achieved towards pre-inspection/ accreditation		20%	99%	100%



# MEDICAL EXAMINER

## JUDGING SUCCESS

One of the county's goals is: **Professional, Effective County Government**. By performing the neuropathology consultations in-house the Medical Examiner's Office is serving the general public more efficiently.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The increase in personnel is due to the wage adjustment granted by Commissioners Court and the decrease in operating budget is due to professional medical services as it will be done in house now.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,390,692	\$1,870,072	\$1,892,825	1.22%
Operating	281,632	463,778	450,155	(2.94%)
Capital	121,090			
Totals	\$1,793,414	\$2,333,850	\$2,342,980	0.39%

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	22	22	22	
Part-Time Employees				
Temporary Employees				
Totals	22	22	22	

Authorized Position Detail			
Admin. Assistant, Senior	1	Forensic Photographer-Me	1
Chief Investigator	1	Investigator - (Me)	7
Chief Medical Examiner	1	Med.Sec./Transcriptionist	1
Chief Of Operations	1	Morgue Attendant	2
Deputy Chief Investig (Me)	1	Morgue Manager	1
Deputy Medical Examiner	1	Morgue Supervisor	1
Deputy Medical Examiner II	1	Office Specialist, Interm	2

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

# MAINTENANCE – OFFICE OF THE MEDICAL EXAMINER

## MEDICAL EXAMINER MAINTENANCE

\* Building Maintenance is a function of the Maintenance Operations division under the Public Works Department. The Department organizational chart and mission statement is reflected under the Public Works Department detailed in the “General Government” section.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The budget and financial detail below pertains to maintenance and custodial services for the Office of the Medical Examiner. Related custodian and maintenance staffing is budgeted in central facility account, listed under the Public Works Department in the “General Government” section.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Reported under Public Works in the “General Government” section				

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Repainted awnings and trim
- Converted exterior lighting and signage from incandescent to LED.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The addition in operating budget was made to cover the cost of chemical testing and cleaning for the medical examiner office.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$20,125	\$50,536	\$80,536	59.36%
Capital				
Totals	<u>\$20,125</u>	<u>\$50,536</u>	<u>\$80,536</u>	59.36%

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## MAINTENANCE – OFFICE OF THE MEDICAL EXAMINER

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### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable



# 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.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
Not Available				

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$1,479,678	\$1,478,933	\$1,478,933	
Capital				
Totals	<u>\$1,479,678</u>	<u>\$1,478,933</u>	<u>\$1,478,933</u>	

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- There are no operating changes for this account for fiscal year 2016.

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

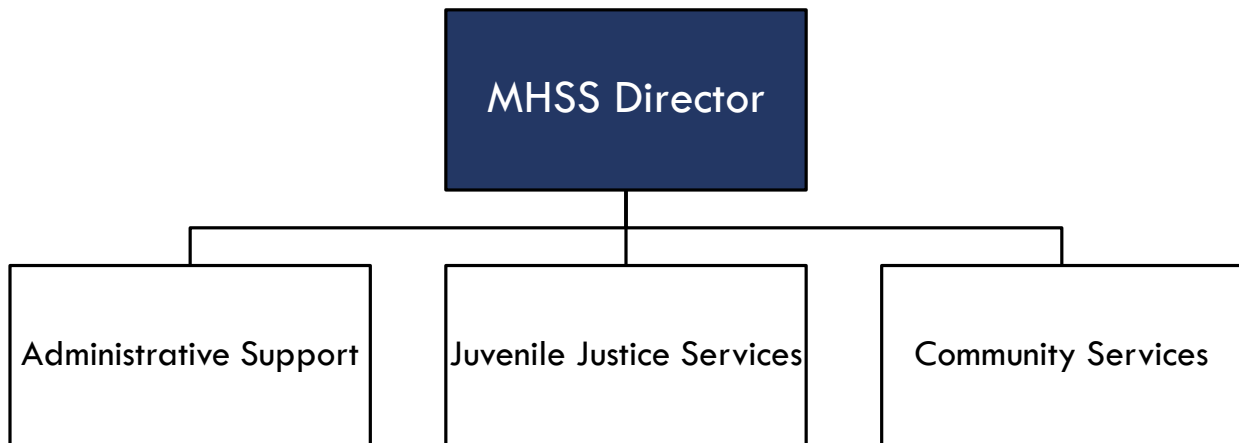
### Authorized Position Detail

Not Applicable

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## MENTAL HEALTH SUPPORT SERVICES

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### MISSION STATEMENT

The mission of the Mental Health Support Services Department is to work with other entities to maximize resources in a cost effective manner, prevent duplication of efforts, and provide a continuum of care for those involved in multiple systems.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The El Paso County Department of Mental Health Support Services, (MHSS) 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. MHSS 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.

### GOALS AND OBJECTIVES

**GOAL:** Develop and re-establish partnerships in the community to identify service gaps to make the best use of limited resources.

**OBJECTIVE:** Collaborate with partners to identify mental health service gaps within that service delivery system. Increasing partnerships to expand use of service coordination and care management; ensuring linkage to appropriate services.

**GOAL:** Provide a continuum of care for those involved in multiple systems.

**OBJECTIVE:** Increase the number of clients served by no less than 15-20 new clients for each direct care staff.

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## MENTAL HEALTH SUPPORT SERVICES

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**OBJECTIVE:** Attain a non-recidivism rate of 85% for MHSS participants completing services.

**GOAL:** To increase awareness and understanding of the negative stigma related to mental health in El Paso County.

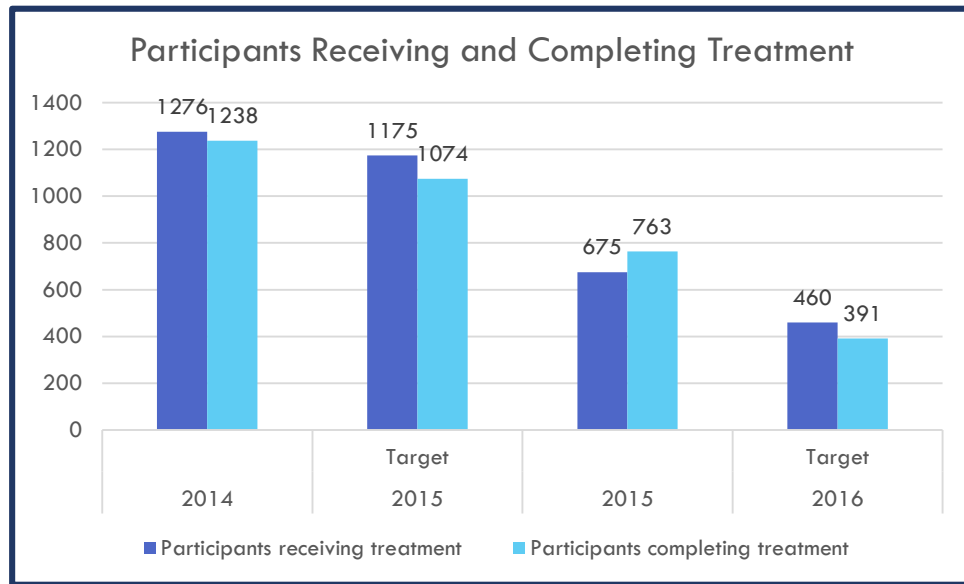
**OBJECTIVE:** Community education and outreach by no fewer than two presentations a month.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- Children Pregnant Women Program (CPW) – increase in the number of referrals and CPW collaboration with Domestic Relations Office.
- Awarded Supervised Visitation Contract through the Texas Department of Family and Protective Services.
- 1st Annual Sin Cama Mental Health Awareness Walk
- Mental Health First Aid Trainers
- Research/testimony on Senate Bill 1624 relating to a requirement that certain entering students at a general academic teaching institution receive information regarding mental health and suicide prevention services.
- Developed Standard Operating Procedures
- Developed the department Continuity of Operations Plan (COOP)

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Program income	\$959,923	\$1,017,518	\$958,439	\$560,948
Staff eligible for licensure	7	4	6	N/A
Eligible staff who obtained licensure	4	4	2	N/A
Participants receiving treatment	1276	1175	675	460
Participants completing treatment	1238	1074	763	391
<b>Outcomes:</b>				
Non-recidivism rate	93%	85%	93%	85%

## MENTAL HEALTH SUPPORT SERVICES



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- During fiscal year 2015, the Mental Health Support Services department amended various contracts that resulted in the elimination of vacant positions. Additionally, a contract with West Texas Community Supervision and Corrections department will be coming to an end in September 2015 which resulted in the reduction of all salary accounts within this department.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$1,153,669	\$1,569,133	\$1,182,515	(24.64%)
Operating	17,299	23,312	21,904	(6.04%)
Capital				
Totals	<u>\$1,170,968</u>	<u>\$1,592,445</u>	<u>\$1,204,419</u>	(24.37%)

#### Staffing Trends

	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Authorized Positions				
Full-Time Employees	22	20	16	(20.00%)
Part-Time Employees				
Temporary Employees				
Totals	<u>22</u>	<u>20</u>	<u>16</u>	(20.00%)

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## MENTAL HEALTH SUPPORT SERVICES

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Authorized Position Detail			
Administrative Assistant	1	MHSS Director	1
Care Manager	1	Office Admin./Support Mgr	1
Care Manager, Senior	3	Office Specialist	1
Clinical Services Manager	1	Youth Services Manager	1
Counselor	6		
* See additional detail in Appendix A.			

On May 2015, the County Administrator approved the deletion of a Care Manager, Senior and Counselor positions due to the discontinuation of the interlocal agreement with WTC. During budget hearings for fiscal year 2016 the County Commissioners Court approved to delete two Mental Health Consultant and two Care Manager positions from the Staffing Table due to the elimination of the interlocal agreement.

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## NUTRITION ADMINISTRATION

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### MISSION STATEMENT

To promote successful aging for the 21<sup>st</sup> century senior by enhancing their health, longevity, and socialization.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This account reflects the administrative expenses of the Nutrition program. The program receives grant revenue, program income and must provide a match contribution from the General Fund. The general fund supports these administrative activities.

### GOALS AND OBJECTIVES

- GOAL:** To provide nutritionally balanced meals to a senior 60 years of age and older and persons with disabilities.
- OBJECTIVE:** To provide nutritionally balanced meals to a minimum of 1,300 seniors and persons with disabilities; to meet all contractual obligations as measured by satisfactory performance rating on all program-monitoring reports; to provide a 1/3 required Dietary Reference Intakes (DRI's) noontime meal five days per week; to reduce the number of uncompensated meals by at least 2%.
- GOAL:** To promote successful aging by providing access to information that promoted engagement with life, avoids disease and maintains the cognitive and physical functioning that enables seniors to live in the community and delay or avoid institutionalization.
- OBJECTIVE:** To enhance opportunities for successful aging by providing all nutrition program staff ten hours of training on an element of successful aging each fiscal year; to implement a minimum of two additional activities that support successful aging.

## NUTRITION ADMINISTRATION

Department Activity	2014 Actuals	2015* Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Number of meals provided	504,444	N/A	501,738	451,564
Number of uncompensated meals	55,476	N/A	51,313	46,181
Total Cost of Program	\$1,969,026	N/A	\$2,261,076	2,279,683
Federal and State reimbursement	2,322,567	N/A	2,401,312	2,279,683
Provided 1/3 DRI meals 5 days a week	100%	N/A	100%	100%
Number of persons served	2,018	N/A	2,006	2,100
Hours of training per week	10	N/A	10	10
<b>Outcomes:</b>				
% of meals uncompensated	11%	N/A	11%	10%
% program costs reimbursed	85%	N/A	94%	100%
*2015 Targets were not established				

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The personnel increase is directly related to change of a part-time employee to full-time and the increase in their fringe benefits. The decrease in operating is a result of auto-allowance availability to employees as it is specific to positions.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$503,754	\$530,194	\$549,165	3.58%
Operating	36,540	49,004	39,295	(19.81%)
Capital	18,585			
Totals	<u>\$558,879</u>	<u>\$579,198</u>	<u>\$588,460</u>	1.60%

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	10	10	11	10.00%
Part-Time Employees	1	1		
Temporary Employees				
Totals	<u>11</u>	<u>11</u>	<u>11</u>	10.00%

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## NUTRITION ADMINISTRATION

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Authorized Position Detail			
Accounting Technician	1	Nutrition Program Manager	1
Case Manager	1	Office Specialist, Interm	1
Caseworker, Senior	1	Office Specialist, Senior	1
Nutrition Center Coord.	5		

\* See additional detail in Appendix A.

During budget hearings for fiscal year 2016, County Commissioners Court approved the re-grade of a part time Caseworker, Sr. to a full time Caseworker, Sr.



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# PUBLIC HEALTH SERVICES

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## MISSION STATEMENT

The Mission of the Department of Public Health is 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

The Health Unit provides 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/County Health Unit works especially close with the Texas Department of Health, Center for Disease Control and other federal agencies.

## GOALS AND OBJECTIVES

**Goal:** WIC (Women, Infants and Children): To prevent adverse health related effects in pregnant, breastfeeding, postpartum women and young children under five years of age caused by inadequate nutrition.

**Objectives:** To maximize the number of eligible participants served by the WIC program; to exceed the state goal of 32% of pregnant women enrolled during their first trimester; to maximize the percentage of mothers who breastfeed their infants.

**Goal:** Immunization: To minimize the incidence of vaccine-preventable diseases by providing immunizations, educating citizens and medical providers, and increasing community awareness.

**Objective:** To maintain a steady immunization rate of 90% at LHD Immunization clinics; to provide at least 40 presentations expressing importance of childhood immunization; to participate at a minimum of 40 Health Fairs.

**Goal:** Health Education and Promotion: provide timely and relevant public health education to the El Paso community so that residents have the necessary information to make healthy lifestyle decisions.

**Objectives:** To improve knowledge of important health related topics through education; provide quality health education services to at least 100,000 residents each year; attain a 95% rate of attendees who indicate information presented will help them make healthier/safer choices in their lives.

**Goal:** Tuberculosis Control: To minimize the incidence of tuberculosis in El Paso.

## PUBLIC HEALTH SERVICES

**Objectives:** To control the incidence of TB in El Paso County by maintaining the rate at no more than 5 cases/100,000 population; to ensure that 100% of all cases are on Direct Observed Therapy (DOT); ensure that no less than 98% of cases complete their treatments in full within 12 months.

**Goal:** Food Inspection Program: To protect public health, minimize food-borne illness outbreaks, and promote safe food handling practices through inspection, enforcement, and education.

**Objectives:** To attain a 92% satisfaction rate on Food Managers Opinion Survey; ensure that 90% of establishments are inspected at established frequency; to maintain an effective cost/inspection ratio; to maintain establishments/inspector ratio at an acceptable level.

Department Activity	2014 Actuals	2015* Target	2015 Actuals	2016 Target
Not Available				

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Operating appropriations were adjusted based on a revised calculation of the County's per capita share of El Paso City's adopted budget.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$895,010	\$813,230	\$612,813	(24.64%)
Capital				
Totals	<u>\$895,010</u>	<u>\$813,230</u>	<u>\$612,813</u>	(24.64%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees				
Totals				

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## PUBLIC HEALTH SERVICES

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### Authorized Position Detail

Not Applicable

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# SEWAGE AND HEALTH INSPECTION

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## SEWAGE AND HEALTH INSPECTION

\* On-site Sewage and Health Inspection is a function of the Support Services division under the Public Works Department. The Department organizational chart and mission statement is reflected under the Public Works Department detailed in the "General Government" section.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The purpose of the section is to provide state required sewage and septic system inspections and decommissions in accordance with statutory guidelines in an effective and cost efficient manner. This department is overseen by administration from Public Works. It became a County run program effective September 1, 2008. The County has an inter-local agreement with various municipalities located within the County.

## GOALS AND OBJECTIVES

**GOAL:** To provide timely and effective sewage inspection services and to maintain El Paso County with a clean and hazard free environment on private and public properties.

**OBJECTIVE:** To reduce court cases by at least 5% from prior year by obtaining compliance; to reduce the amount of septic system permits issued by at least 40, based on anticipated septic system conversion to public sewer in 2016. To reduce registration of grandfathered septic systems constructed before 1988 by enforcing on obtaining new permitted systems or connect to public sewer thereby reducing the number of failing system complaints.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Inspections and permits	265	200	208	175
Decommissions	140	200	234	250
Registrations	57	40	19	20
On-site complaints	149	100	99	80
Environmental complaints	478	500	615	700
Court cases	89	80	110	100

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The increase in personnel is a direct result of the increase in personnel with the addition of a health inspector. The decrease in the operating budget is a result of the Fleet Manager assuming the responsibilities of the vehicle for this department.

## SEWAGE AND HEALTH INSPECTION

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$161,204	\$171,464	\$203,677	18.79%
Operating	4,796	14,868	12,336	(17.03%)
Capital				
Totals	<u>\$166,000</u>	<u>\$186,332</u>	<u>\$216,013</u>	15.93%

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	4	4	5	25.00%
Part-Time Employees				
Temporary Employees				
Totals	<u>4</u>	<u>4</u>	<u>5</u>	25.00%

Authorized Position Detail			
Health Inspector	3	Office Specialist	1
Health Inspector Sprvr.	1		

\* See additional detail in Appendix A.

During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a Health Inspector to assist with the growing demands of the department's homebound program.





# Resource Development



RESOURCE  
DEVELOPMENT



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## RESOURCE DEVELOPMENT FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGETS BY DEPARTMENT

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Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
354	InfraStructure Development (PW)	\$90,415	\$110,620	\$108,671	20.19%
357	Texas AgriLife Extension	208,428	277,701	273,654	31.29%
	Totals	\$298,843	\$388,321	\$382,325	27.94%

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# PUBLIC WORKS – INFRASTRUCTURE DEVELOPMENT

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## INFRASTRUCTURE DEVELOPMENT

\* Infrastructure Development is a function of the Support Services division under the Public Works Department. The Department organizational chart and mission statement is reflected under the Public Works Department detailed in the “General Government” section.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

Infrastructure development section responsibilities range from community development to a series of strategic plans for the provision of essential services. Means and methods include assessing community needs, forecasting future growth to promote economic development, establishing & preparing a ranking system and action plan in relation to county Colonia infrastructure priorities, preparing grant proposals, environmental clearances and executing grants, and assuring that the County’s Infrastructure Development activities respond to Commissioners’ Court and community needs effectively, coherently, ethically, professionally and efficiently. Duties include: administrative start-up and project development; procurement of services; financial administration and support; environmental clearance; program management of infrastructure activities; strategic planning to address water, sewer, and health concerns of rural communities; program collaboration.

The Infrastructure Program Manager serves as the principal administrator on all Texas Community Development Program projects, United States Department of Agriculture-Rural Developments, Texas Water Development Board and the BECC as the regulatory and statutory office for Labor Standards, Equal Employment Opportunity, Fair Housing, OSHA and EPA/TNRCC; and program closeout and audits.

## GOALS AND OBJECTIVES

**GOAL:** Develop long range and strategic plans for the unincorporated areas of the County and develop conceptual strategies for meeting infrastructure and community development needs.

**OBJECTIVE:** Develop a plan with long and short term goals and objectives to include an analysis of and recommendations for Colonias, and general environment conditions; develop a comprehensive database that will provide up-to-date information regarding Colonia infrastructure.

**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 environmental assessments for funded projects, as required by the grantor,

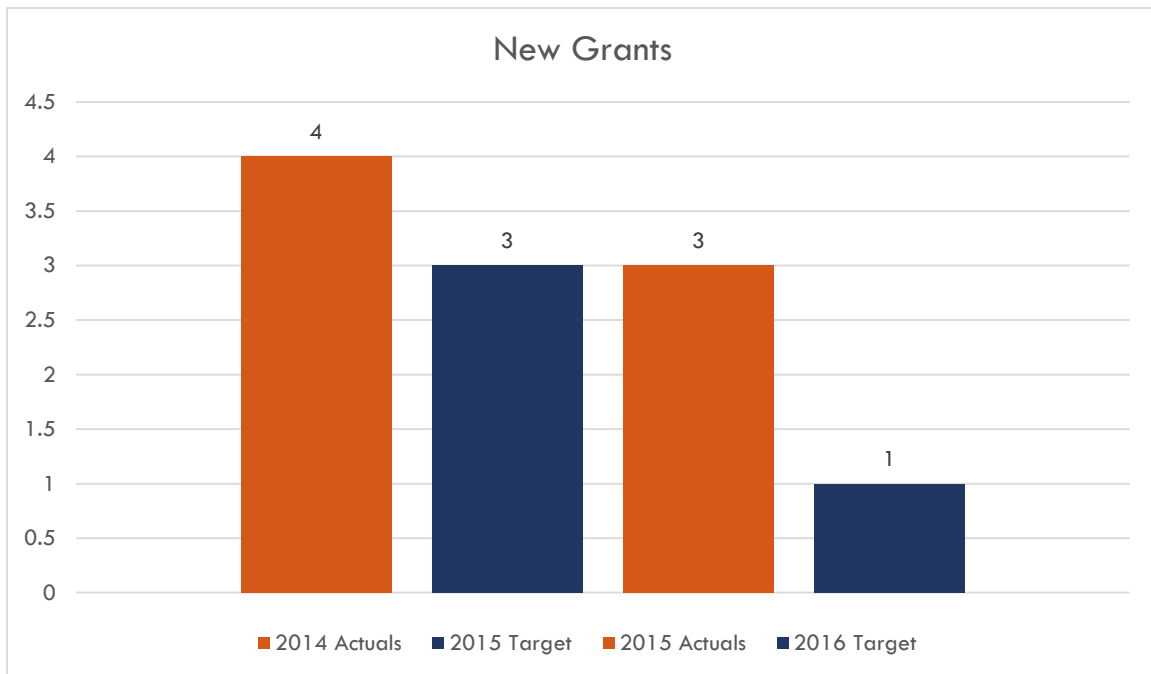


## PUBLIC WORKS – INFRASTRUCTURE DEVELOPMENT

**OBJECTIVE:** and monitor grandstand contracts to ensure both compliance requirements and continued funding; maximize citizen input by facilitating public hearing/community meetings to diverse development programs.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Strategic plan completion rate	90%	92%	95%	95%
Database completion rate	90%	92%	95%	95%
New grants	4	3	3	1
Community outreach activities	17	17	18	10
Compliance rate	100%	100%	100%	100%



### JUDGING SUCCESS

One of the county's goals is: **Financially Sound County Government**. By seeking grants the Infrastructure Development division of Public Works is allowing improvements to the community at no cost to the citizens.

## PUBLIC WORKS – INFRASTRUCTURE DEVELOPMENT

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The Infrastructure Development is a division under the Public Works Administration Department and the services that were budgeted under this division are being paid out of the administration budget. Therefore, during fiscal year 2016 the budget was transferred to the administration budget.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$83,312	\$95,392	\$95,392	
Operating	7,103	15,228	13,279	(12.80%)
Capital				
Totals	<u>\$90,415</u>	<u>\$110,620</u>	<u>\$108,671</u>	(1.76%)

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	1	1	1	
Part-Time Employees				
Temporary Employees				
Totals	<u>1</u>	<u>1</u>	<u>1</u>	

#### Authorized Position Detail

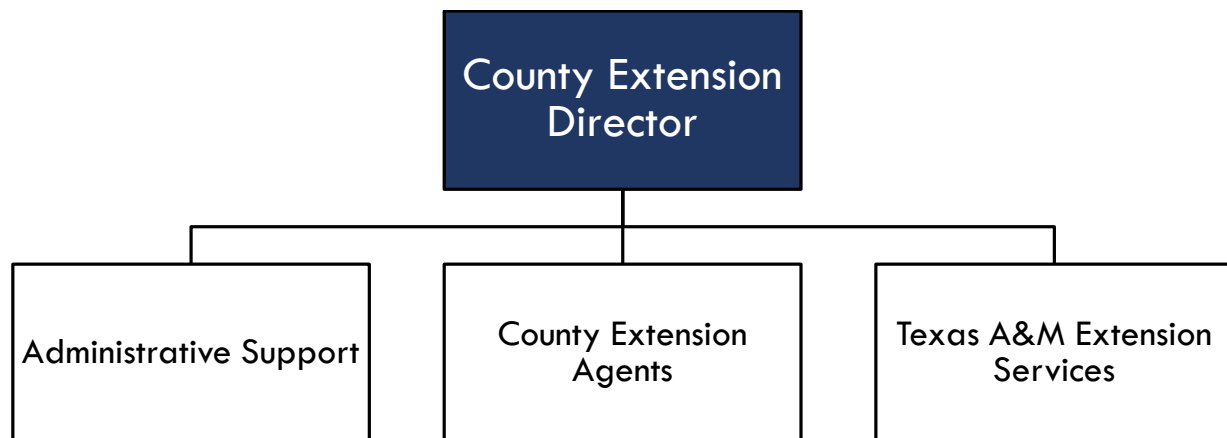
Infrastructure Prgm. Mgr. 1

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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# TEXAS AGRILIFE EXTENSION

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## 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 local issues and solve local problems to improve people's lives

## GOALS AND OBJECTIVES

**GOAL:** 4-H Youth Development Program: To provide youth with learning opportunities those 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 of 25,000 educational contacts with 4-H and Youth Development programs.

**GOAL:** Commercial Agriculture: To provide extension educational programs, training, and technical support to El Paso area agricultural producers in a manner that enhances their sustainability, profitability, and competitiveness locally, nationally, and globally.

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## TEXAS AGRILIFE EXTENSION

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**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 resources management and production practices; target 100 local growers or more with educational programs and demonstrations of efficient irrigation and fertilization practices in El Paso Valley; target pecan, cotton, wheat, chile, and alfalfa growers with educational programs and result demonstrations related to salt tolerance, efficient irrigation management, alternative crops and improved crop varieties.

**GOAL:** Nutrition Education: 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.

**GOAL:** Family and Consumer Services: To improve the quality of life for families in El Paso County through educational programs and services that includes parenting and child development, family development, family resource management, financial literacy, family emergency preparedness, obesity prevention, food safety, diet and nutrition, and health.

**OBJECTIVE:** Provide parenting education to parents of young children; target 500 or more of 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 and caregivers or more with training skills on parenting to help them better understand their children to handle situations in a positive manner; target 1,000 individuals/families on financial literacy and management. Assist Military Extension faculty serving Ft. Bliss on identified Family Consumer Science programs. Total target of 15,000 educational contacts for family and consumer science programs

**GOAL:** Natural Resources: To improve the quality of life for El Pasoans through educational programs 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; invasive species monitoring; and community beautification.

**OBJECTIVE:** Target a total of 8,000 educational contacts to include 200 or more of field maintenance staff and coaches from area schools and field staff of parks and recreation for Sports Athletic Field Education Program implementation; target

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## TEXAS AGRILIFE EXTENSION

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homeowners and commercial pest control providers for Pesticide Use Safety Education Program to protect quality of our water resources, through mass media, brochures, workshops, educational exhibits and water bill inserts; target homeowners, developers, communities, and neighborhoods on soil conservation, soil and water erosion control and natural resources conservation education.

**GOAL:** Community Development: To provide educational, technical support and assistance, targeting limited resource audiences, and promote the development of small businesses, eco-tourism, including agribusiness in El Paso County.

**OBJECTIVE:** Target 4,000 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.

**GOAL:** Integrated Pest Management: 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.

**GOAL:** Horticulture: 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 the 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 horticultural principles and practices; target 500 or more homeowners with urban landscape design schools that provide recommendation for attractive

**OBJECTIVE:** 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.

# TEXAS AGRILIFE EXTENSION

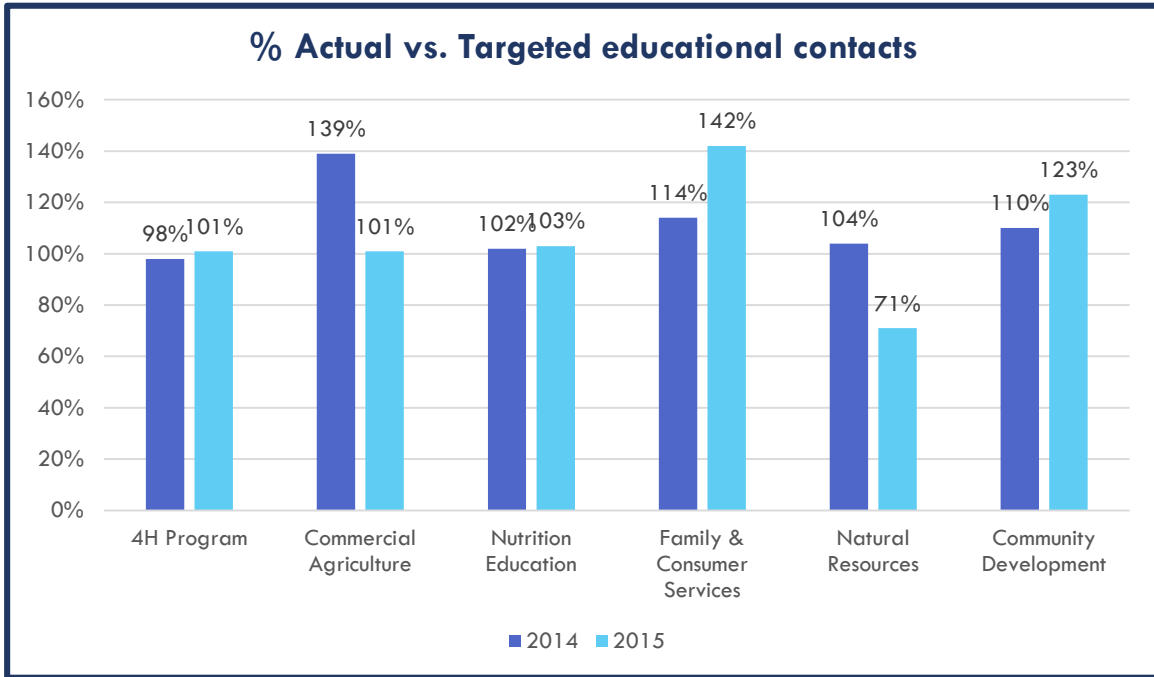
## FISCAL YEAR 2015 ACCOMPLISHMENTS

Extensions 2015 outcome program annual reports, which includes results and evaluations are in final preparation for submission in December.

NOTE: Actual educational contacts reported in table are for period January to October 2015. Several programs will report final numbers upon completion of program evaluation in December.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity Outputs:</b>				
4-H Youth Development				
Number of educational contacts	24,490	25,000	25,274	25,000
Number of youth participants in science based educational curriculum	16,221	15,000	19,114	15,000
Special Interest groups participants	2,648	3,000	5,712	3,000
Club Members	412	300	448	300
Commercial Agriculture				
Number of educational contacts	11,095	8,000	8,075	8,000
Nutrition Education				
Number of educational contacts	45,895	45,000	46,218	45,000
Family & Consumer Services				
Number of educational contacts	17,118	15,000	21,314	15,000
Natural Resources				
Number of educational contacts	52,000	8,000	5,662	8,000
Community Development				
Number of educational contacts	3,300	3,000	3,675	3,000
Integrated Pest Management				
Number of educational contacts	17,577	10,000	14,303	10,000
Horticulture				
Number of educational contacts	26,365	25,000	28,656	25,000
Hours of volunteer community service	13,225	12,000	14,850	12,000
<b>Outcomes:</b>				
% actual vs. targeted educational contacts				
4H Program	98%	100%	101%	100%
Commercial Agriculture	139%	100%	101%	100%
Nutrition Education	102%	100%	103%	100%
Family & Consumer Services	114%	100%	142%	100%
Natural Resources	104%	100%	71%	100%
Community Development (% targeted population vs. actual contracts)	110%	100%	123%	100%
<b>Department Activity Outputs:</b>				
Integrated Pest Management	176%	100%	143%	100%
Urban Agriculture Program	105%	100%	115%	100%

# TEXAS AGRILIFE EXTENSION



## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Increase in personnel is directly related to the wage adjustment granted by Commissioners Court and the decrease in operating budget is due to the office moving to a county annex in fiscal year 2015 and having funding reserved for the move.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$194,213	\$250,046	\$253,746	1.48%
Operating	14,215	27,655	19,908	(28.01%)
Capital				
Totals	<u>\$208,428</u>	<u>\$277,701</u>	<u>\$273,654</u>	(1.46%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	8	8	8	
Part-Time Employees				
Temporary Employees				
Totals	<u>8</u>	<u>8</u>	<u>8</u>	

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## TEXAS AGRILIFE EXTENSION

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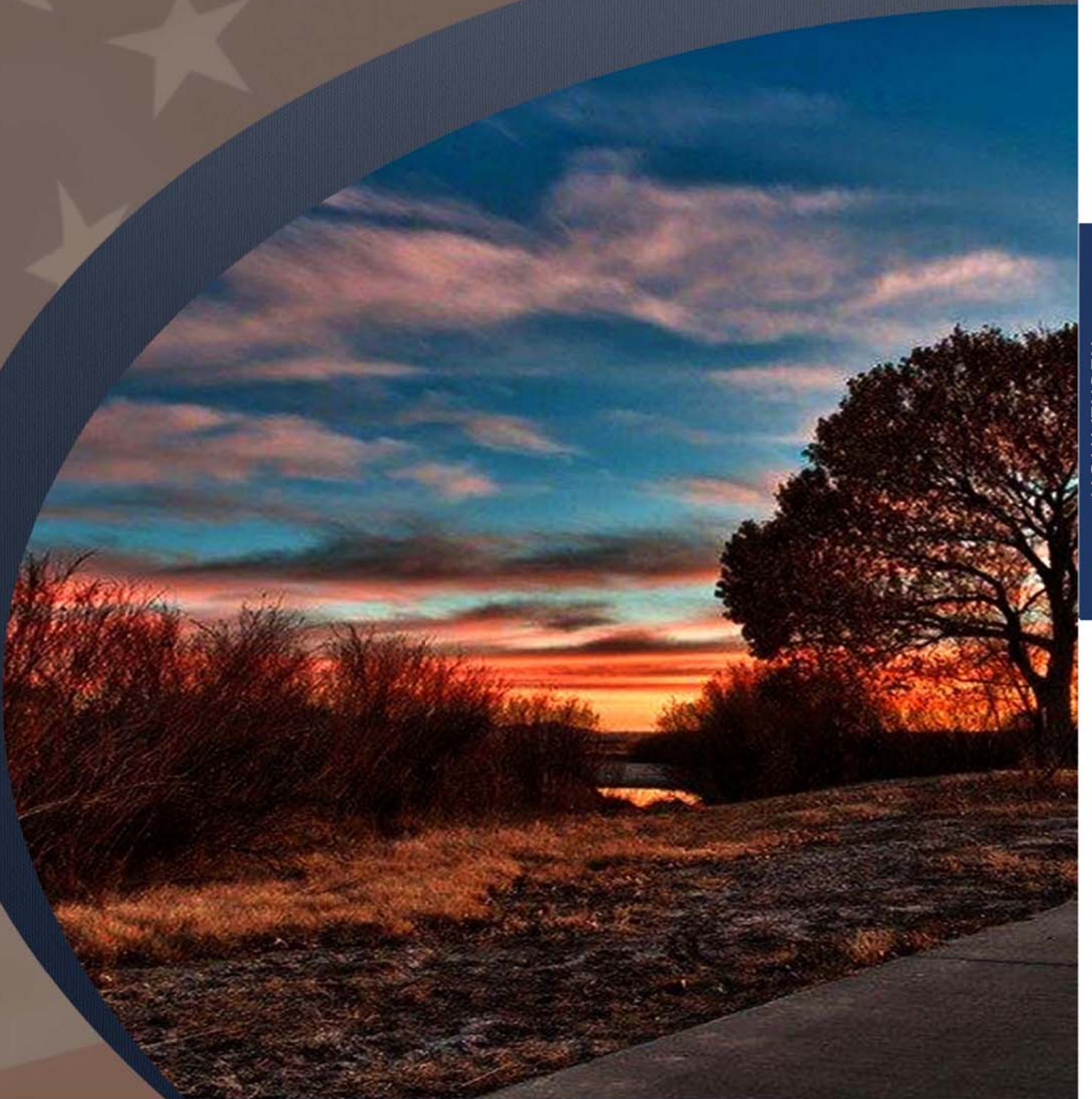
Authorized Position Detail			
Administrative Assistant	2	CEA Horticulture	1
CEA 4-H&Youth Development	1	County Extension Director	1
CEA Agriculture	1	Office Specialist, Interm	1
CEA Fam. Consumer Science	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.





# Culture and Recreation



CULTURE AND  
RECREATION

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## CULTURE AND RECREATION FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGET BY DEPARTMENTS

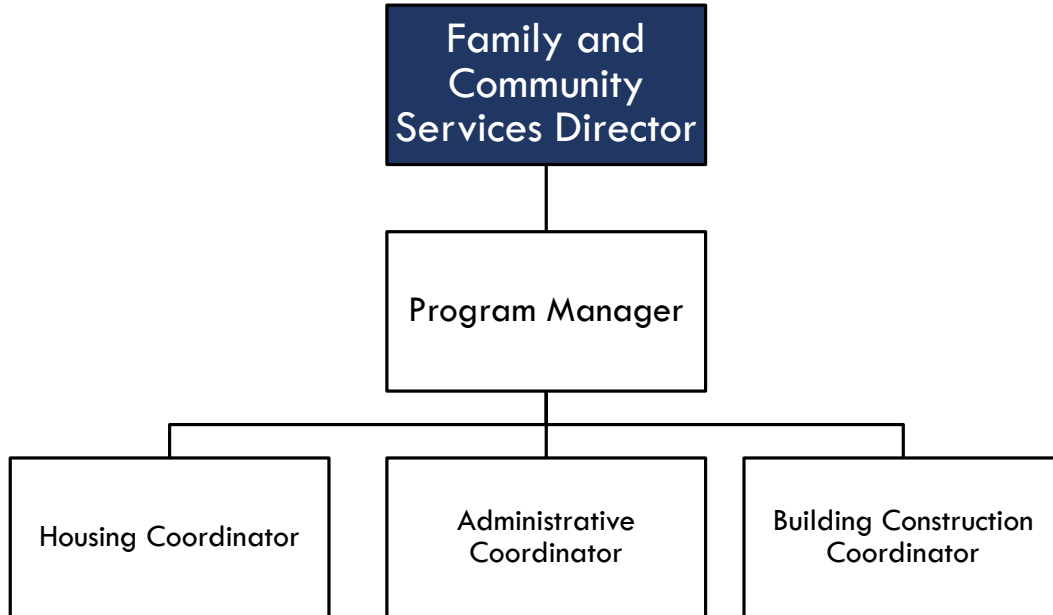
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Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
364	Agua Dulce Self Help Center	\$6,238	\$9,316	\$8,516	-8.59%
368	Parks & Fabens Community Center	3,574,534	3,998,863	3,244,533	-18.86%
371	Parks and Special Events	266,281	300,373	1,184,314	344.76%
	Totals	\$3,847,053	\$4,308,552	\$4,437,363	3.81%

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## AGUA DULCE SELF HELP CENTER

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### MISSION STATEMENT

To improve the quality of life in the rural areas of the County of El Paso by providing families with housing revitalization services, access to social services, expanding employment and economic development opportunities, and encouraging self sufficiency through grant funded programs.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This index is used to account for expenditures, mainly utilities, for the operation of the Agua Dulce Self Help Center. However, the center's intent is to build community capacity through a variety of programs that enable county residents that reside within targeted colonia communities to improve the quality of life and increase self-sufficiency. These programs are primarily for persons/households of low and moderate income and are mainly funded through grants.

### GOALS AND OBJECTIVES

**GOAL:** To develop community capacity by providing access to safe housing and a suitable living environment through grant funded program services.

**OBJECTIVE:**

**Grant funded housing activities**

- Home Reconstruction Program (MH Replacement Program)-Replace a minimum of six (6) substandard owner occupied single family housing units with new "stick built" homes using current Residential Construction Codes and home energy efficiency requirements.

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## AGUA DULCE SELF HELP CENTER

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- Home Rehabilitation Program-Provide assistance to a minimum of ten (10) substandard owner occupied single family housing units with essential home repairs while bringing the home up to minimum housing code standards.
- Utility Connection Program-Provide a minimum of four (4) emergency first time residential utility connections to owner occupied single family housing units.
- Small Home Repairs Program-Provide one (1) colonia family/household with construction material to repair or complete existing living areas within their home through sweat equity.

### Other grant funded center activities

- Solid Waste Program-Remove blight and blighting conditions by providing a minimum of seven (7) solid waste removal activities that will dispose of a minimum of 350,000 pounds of comingled solid waste from the colonia communities. In addition, coordinate a minimum of two (2) tire pick up events that will dispose of a minimum of 1,714 passenger tires from the colonia communities.
- Tool Lending Library-Operate a Tool Lending Library that will provide colonia residents the availability to check-out (borrow) tools to build their homes, work on small home repairs or basic home maintenance with the goal to accomplish 400 tool checkouts by colonia residents. In addition, purchase tools and/or other equipment necessary for the daily operation of the Tool Lending Library.
- Technology Center-Operate an open Computer Lab that has 20 computers with internet access. This service will be available to colonia residents for homework, resumes, or to search any other general information with the goal to have a minimum of 500 colonia residents access the computer lab. In addition, the center will purchase equipment and/or other items necessary for the daily operation of the Computer Lab.

**GOAL:** To strengthen the collaboration between the County and the private sector, including for-profit and not-for-profit organizations, to meet community needs for information and education.

**OBJECTIVE:** In meeting the needs of the colonia communities, the center will be made available for use by at least five local not-for-profit organizations to promote activities compatible to what the purpose for which the Colonia Self Help Center Program was designed.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

#### Grant Funded Program(s)

The center's programs are mainly funded through the Texas Department of Housing and Community Affairs-TDCHA. The county's current TDCHA contract commenced on September 29, 2014 and shall terminate September 29, 2018. With a contract period of four (4) years; program funds are

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## AGUA DULCE SELF HELP CENTER

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expended and activities are implemented and accomplished throughout the contract period. The Colonia Self Help Center has just completed its first (1st) program year (Or FY 2015) of its funding with accomplishments as follows:

### Grant funded housing activities

- Kicked off the groundwork of the program's marketing starting point by creating outreach strategies to engage the colonia communities. Outreach of program activities is currently still ongoing.
- Initiated housing program eligibility application in-take process. Application in-take is currently still on-going.
- Completed the program's overall Environmental Review with the submittal of Site Specific Environmental reviews as households/properties are determined eligible as potential housing program participants.

### Other grant funded center activities

- Solid Waste Program-Completed five (5) Solid Waste Removal Campaigns and collected and disposed of a total of 439,040 pounds of comingled solid waste from the colonia communities; exceeding the minimum requirement of 350,000 pounds.
- Tool Lending Library-Colonia residents checked-out (borrowed) 265 tools and the center initiated the purchase of additional tools for the Tool Lending Library.
- Technology Center-Colonia residents have accessed the Computer Lab 635 times; exceeding minimum requirement of 500 times and the center initiated the purchase of equipment and other items for the Computer Lab.

### Collaborating Activities

- In strengthening the collaboration between the County and the private sector, including for-profit and not-for-profit organizations, the center collaborated with 10 different organizations that provided a diverse of informative workshops and/or educational presentations that were made accessible to all colonia residents; with an overall participation of approximately 60 colonia residents whom benefited from these additional services.

	2014 Actuals*	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
<b>Grant Funded Housing Activities</b>				
Housing program construction completion		N/A	N/A	40%
Grant Funding expended		N/A	N/A	30%



# AGUA DULCE SELF HELP CENTER

## Other grant funded center activities

### Solid Waste Program

Campaigns and Events	7	4	3
Pounds collected for Solid Waste Removal Campaign (in pounds)	350,000	439,040	520,000
Tool Lending Library Inventory	400 tool check-outs	265 tool check-outs	400 tools check-outs
Technology Center access (in residents)	500	635	735

## Collaborating Activities

Collaborating efforts to benefit # of residents(in residents)	N/A	N/A	75
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NOTE: Program funds are expended and activities are implemented and goals are accomplished throughout the grant funding contract period of 4 years; September 29, 2014 to September 29, 2018. For example; the goal is to collect 350,000 lbs of solid waste within 4 years starting September 29, 2014.

\*New management incorporated in fiscal year 2015

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- As per department's request operating appropriations were reduced based on projected operating expenses for fiscal year 2016.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$6,238	\$9,316	\$8,516	-8.59%
Capital				
Totals	<u>\$6,238</u>	<u>\$9,316</u>	<u>\$8,516</u>	-8.59%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

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# PARKS AND FABENS COMMUNITY CENTER - MAINTENANCE OPERATIONS

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## PARKS AND FABENS COMMUNITY CENTER MAINTENANCE

\* Parks and Building Maintenance are functions of the Maintenance Operations division under the Public Works Department. The Department organizational chart and mission statement is reflected under the Public Works Department detailed in the “General Government” section.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

As of 2016, the County created a new Parks and Special Events Department. Park and Aquatics programming and operational functions transferred to this department. The maintenance and custodial function remained with the Public Works Department. The Road & Bridge section is responsible for maintaining eleven rural parks in the Upper and Lower Valley. Maintenance of these areas includes repairs, park cleanups, and improvements. Included below in budget and financial trends below is also related maintenance and custodial for Fabens Community Center. This section includes the following accounts: Ascarate Golf Course, Ascarate Regional County Park, Rural Parks and Sportspark.

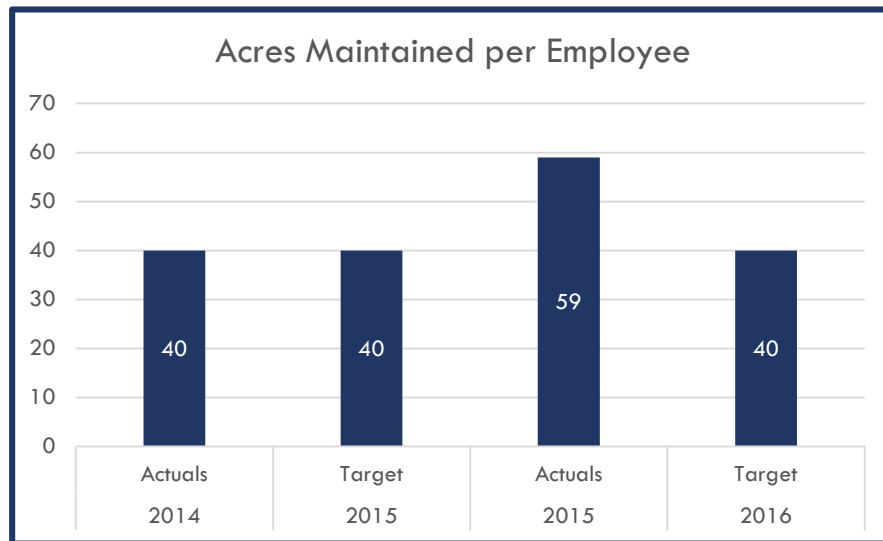
## GOALS AND OBJECTIVES

**GOAL:** To provide a safe and properly maintained park system to support the ever growing needs of the citizens of El Paso County.

**OBJECTIVE:** To have adequate staff to carry out necessary repair work and cleanup of parks and purchase equipment that will increase the efficiency of workers; maintain a staff to acreage ratio of a maximum of 40 acres maintained per person.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Total number of parks maintained	11	11	10	9
Average acres maintained per employee	40	40	59	40

## PARKS AND FABENS COMMUNITY CENTER - MAINTENANCE OPERATIONS



### JUDGING SUCCESS

One of the county's goals is: **Vibrant Community**. Public Works strives to ensure all County parks are maintained for the use of the community. Even though the fiscal year 2016 target is lower than the fiscal year 2015 actual, this difference is related to a reorganization within the Public Works department and priorities.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Personnel appropriations were reduced because of the re-structural change that transferred certain responsibilities and employees out of Maintenance Operations into Parks and Specials Events, and Fleet Management and Operations. The operating and capital appropriations decrease was also a direct effect of the re-structural change that was approved which also transferred funds out of Maintenance Operations into the Parks and Specials Events, and Fleet Management and Operations departments.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$2,010,049	\$2,227,057	\$1,566,748	-29.65%
Operating	1,564,485	1,746,806	1,677,785	-3.95%
Capital		25,000		-100.00%
Totals	<u>\$3,574,534</u>	<u>\$3,998,863</u>	<u>\$3,244,533</u>	-18.86%



## PARKS AND FABENS COMMUNITY CENTER - MAINTENANCE OPERATIONS

### Staffing Trends

	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	42	40	33	-17.50%
Part-Time Employees	2	2	0	-100.00%
Temporary Employees	5	5	3	-40.00%
Totals	49	47	36	-23.40%

### Authorized Position Detail

Golf Course Superintendnt.	1	Park Maintenance Worker	14
Groundskeeping Superinten	1	Pool Maintenance Technici	1
Maintenance Mechanic, Sen	1	Truck Driver	2
Park Maint. Wkr. Senior	6	Temp Pool	3
Park Maint. Worker, Interm	7		

\* See additional detail in Appendix A.

#### Ascarate Regional County Park

During budget hearings for fiscal year 2016, County Commissioners Court approved the Transfer of a Mechanic, Sr. from Ascarate Regional County Park to the Fleet Management and Support Department. County Commissioners Court also approved the transfer of an Account Clerk and an Administrative Assistant from Ascarate Regional County Park into the Parks & Special Events Department, and a transfer of the Pool Maintenance Technician from Swimming Pools into the Ascarate Regional County Park.

#### Ascarate Golf Course

During budget hearings for fiscal year 2016, County Commissioners approved the transfer of the Golf Pro Shop Supervisor, Golf Professional, two full time Office Specialist and two part time office specialist positions from Ascarate Golf Course into the Parks & Special Events Department.

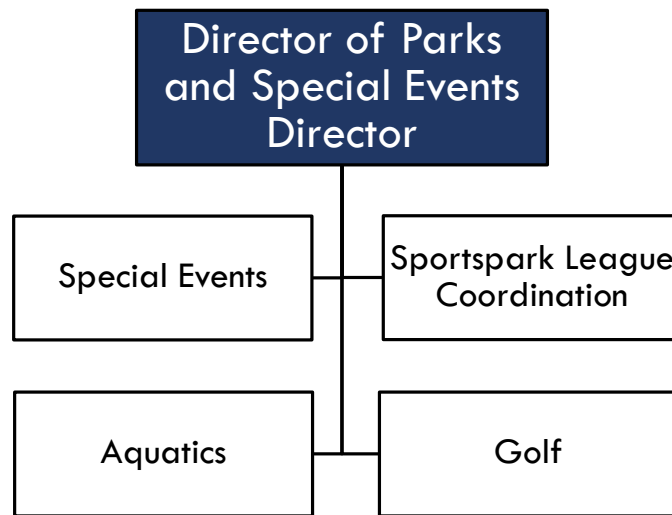
#### Sportspark

In May 2015, the County Administration department deleted the Special Events Coordinator position to offset the creation of the Parks and Special Events Director position under the Parks and Special Events Department. During budget hearings for fiscal year 2016, County Commissioners Court approved the transfer of the League Coord. And Office Specialist from Sportspark into Parks & Special Events Department.

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## PARKS AND SPECIAL EVENTS

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### MISSION STATEMENT

The mission of the El Paso County Department of Parks and Special Events program 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.

### FISCAL YEAR 2015 ACCOMPLISHMENTS

- A reorganization of the Public Works and Parks department was completed which resulted in the hiring of a new Parks and Special Events Director.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- In fiscal year 2015 Commissioners Court approved to create the Parks and Special Events department. Personnel and Operating appropriations were increased due to the transfer of various positions and responsibilities from Public Works into the new Parks and Special Events department.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$111,588	\$143,242	\$710,173	395.79%
Operating	154,693	157,131	474,141	201.75%
Capital				
Totals	<u>\$266,281</u>	<u>\$300,373</u>	<u>\$1,184,314</u>	344.76%

## PARKS AND SPECIAL EVENTS

Staffing Trends				
	2014	2015	2016	Percent
Authorized Positions	Amend	Amend	Adopt	Change
Full-Time Employees	1	2	8	300.00%
Part-Time Employees			2	100.00%
Temporary Employees	1	1	3	200.00%
Totals	2	3	13	333.33%

Authorized Position Detail			
Account Clerk	1	Office Specialist	4
Administrative Assistant	1	Office Specialist (temp)	1
Golf Pro Shop Supervisor	1	Parks & Specialist Events Dir	1
Golf Professional	1	Temp Pool	2
League Coordinator	1		

\* See additional detail in Appendix A.

In May 2015, the County Administration department created the Parks and Special Events department and approved the Parks and Special Events Director position which was later re-graded in September 2015 to the Director of Parks, Recreation, and Tourism. During budget hearings for fiscal year 2016, County Commissioners Court approved the transfer of an Account Clerk and an Administrative Assistant from Ascarate Regional County Park into the Parks & Special Events Department. County Commissioners Court also approved the transfer of the Golf Pro Shop Supervisor, Golf Professional, two full time Office Specialist and two part time office specialist positions from the Ascarate Golf Course account into the Parks & Special Events Department. They also approved the transfer of the League Coord. and Office Specialist from Sportspark into Parks & Special Events Department.



# Public Works



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## PUBLIC WORKS FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGETS BY DEPARTMENT

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Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
374	Fabens Airport & Tornillo Port of Entry	\$15,719	\$94,816	\$1,607,751	1,595.65%
	Totals	\$15,719	\$94,816	\$1,607,751	1,595.65%

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# FABENS AIRPORT AND TORNILLO PORT OF ENTRY

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## FABENS AIRPORT AND TORNILLO PORT OF ENTRY

\* Fabens Airport and Tornillo Port of Entry accounts pertain to the Support Services division under the Public Works Department. The Department organizational chart and mission statement is reflected under the Public Works Department detailed in the “General Government” section.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 Road and Bridge Department provides the ground maintenance.

Additionally, the newly built Tornillo Port of Entry between US and Mexico is expected to be operational. The County has entered into an interlocal agreement with the Camino Real Regional Mobility Authority (CRRMA) for management of the facility. The Public Works Department oversees the inter-local.

## GOALS AND OBJECTIVES

**GOAL:** To maintain the facility and the surface of the runway to continue accommodating the aviation needs of the surrounding community.

**OBJECTIVE:** To work closely with the Texas Department of Transportation in order to implement an Aviation Capital Improvement Program; to provide a portion of the finances required constructing entrance road and improving parking aprons.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The increase to the operating budget is to fully fund the first full year of operations of the Guadalupe Tornillo Port of Entry. The county recently entered into a contract with the Camino Real Regional Mobility Authority to operate our Port.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$15,719	\$94,816	\$1,607,751	1,595.65%
Capital				
Totals	<u>\$15,719</u>	<u>\$94,816</u>	<u>\$1,607,751</u>	1,595.65%

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## FABENS AIRPORT AND TORNILLO PORT OF ENTRY

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### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable





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# Special Revenue Funds

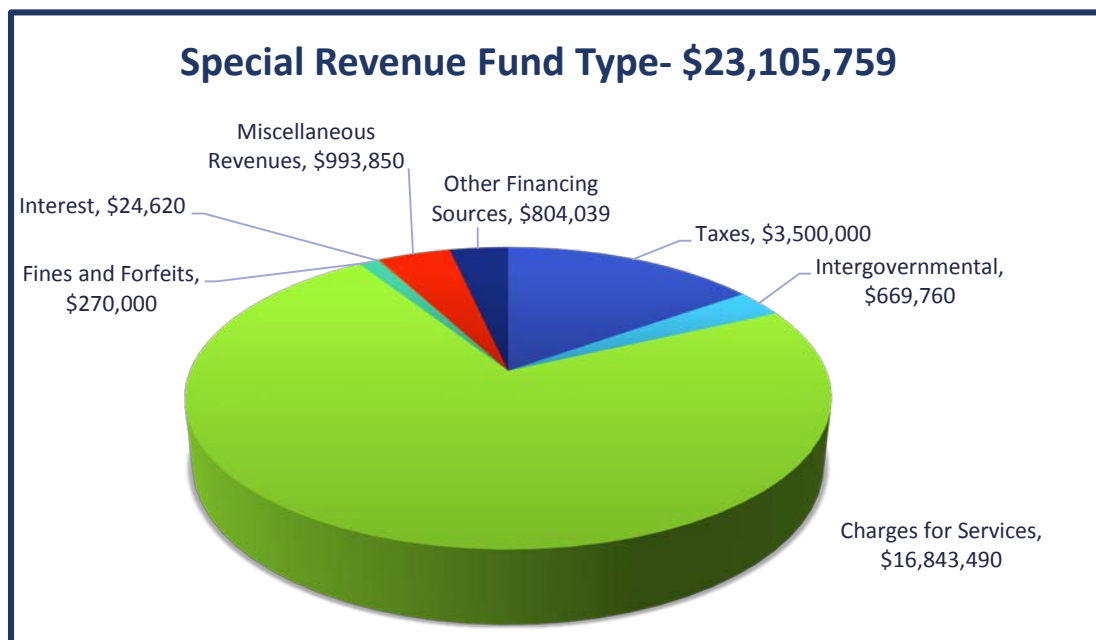


## SPECIAL REVENUE FUND TYPE

### BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2012 ACTUALS TAX REVENUES

PROGRAM	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$3,392,160	\$3,400,000	\$3,500,000	\$100,000	2.94%
Intergovernmental	794,245	888,302	669,760	(218,542)	(24.60%)
Charges for Services	16,790,755	16,812,752	16,843,490	30,738	0.18%
Fines and Forfeits	220,575	367,500	270,000	(97,500)	(26.53%)
Interest	24,669	24,398	24,620	222	0.91%
Miscellaneous Revenues	452,867	1,042,200	993,850	(48,350)	(4.64%)
Other Financing Sources	669,629	964,952	804,039	(160,913)	(16.68)
Total Revenues and Other Financing Sources	22,344,900	23,500,104	23,105,759	(394,345)	(1.68%)
Residual Equity Transfers-In					
Beginning Fund Balances	21,030,273	25,024,162	21,665,586	(3,358,576)	(13.42%)
Total Available Resources	\$43,375,173	\$48,524,266	\$44,771,345	(\$3,752,921)	(7.73%)

### REVENUE BUDGET FISCAL YEAR 2016



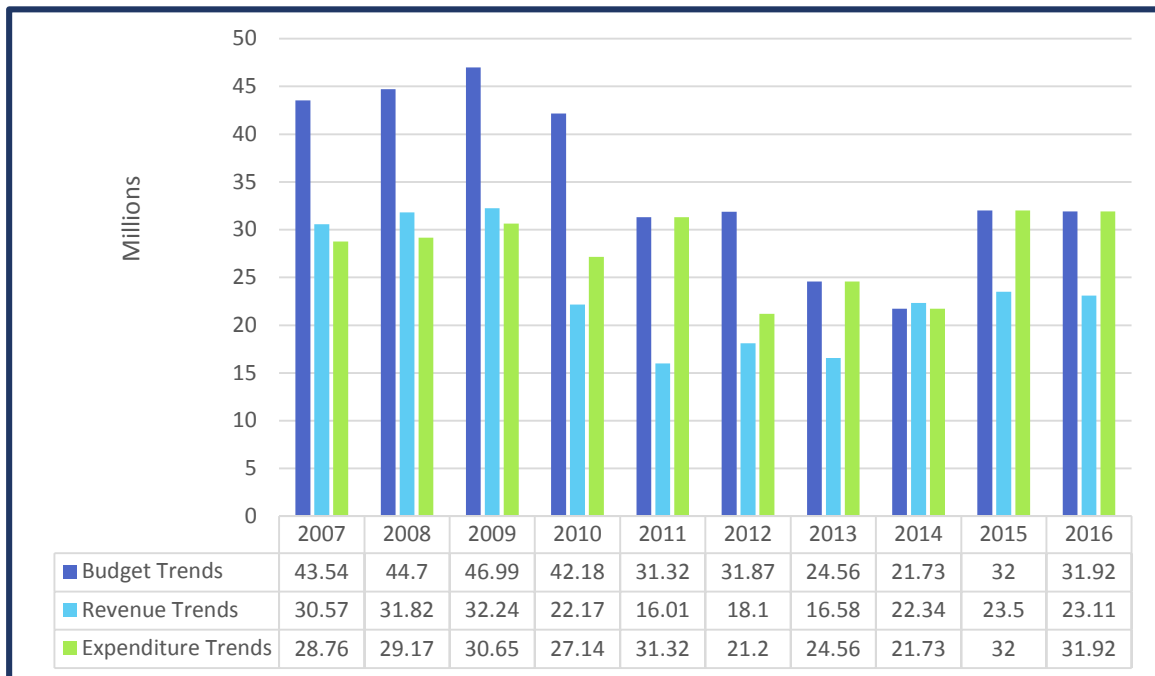
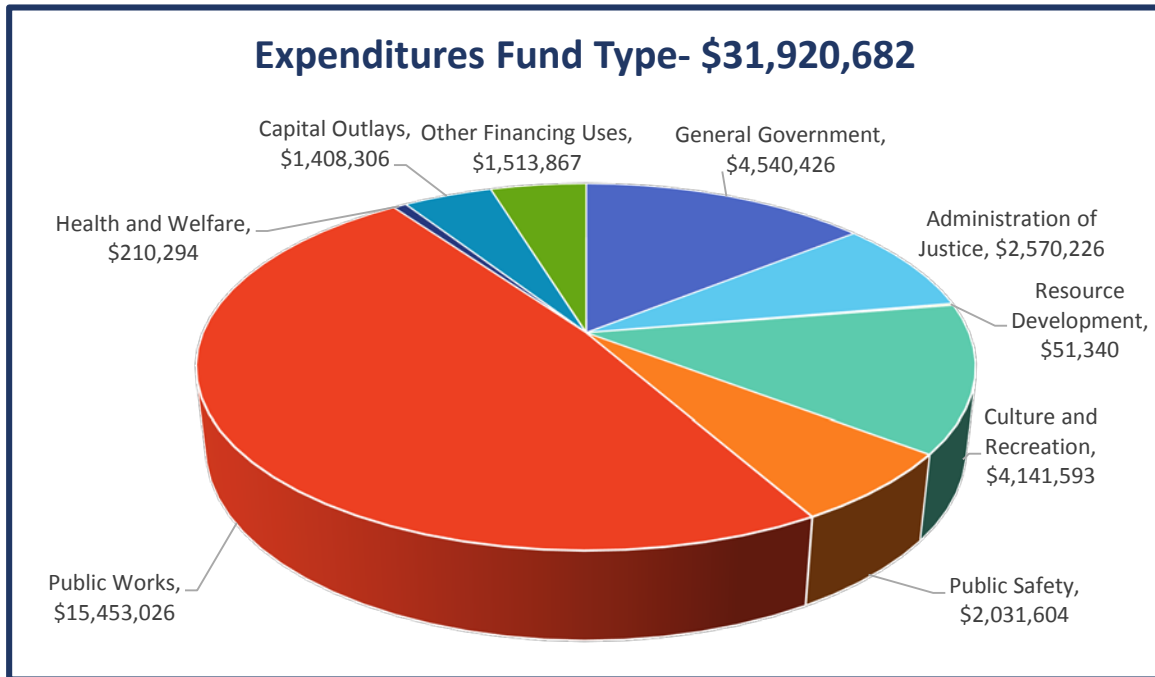
## SPECIAL REVENUE FUND TYPE

### OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2014 ACTUALS

PROGRAM	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Expenditures (Uses):</b>					
General Government	\$3,029,462	\$4,823,137	\$4,540,426	(\$282,711)	(5.86%)
Administration of Justice	1,123,438	2,513,701	2,570,226	56,525	2.25%
Resource Development	0	51,340	51,340	0	0.00%
Culture and Recreation	366,220	4,575,151	4,141,593	(433,558)	(9.48%)
Public Safety	1,428,688	2,127,421	2,031,604	(95,817)	(4.50%)
Public Works	10,853,815	14,604,171	15,453,026	848,855	5.81%
Health and Welfare	119,865	222,020	210,294	(11,726)	(5.28%)
Capital Outlays	174,597	1,324,079	1,408,306	84,227	6.36%
Other Financing Uses	1,333,429	1,754,227	1,513,867	(240,360)	(13.70%)
Total Expenditures and Other Financing Uses	21,725,514	31,995,247	31,920,682	(74,565)	(0.23%)
Residual Equity Transfers-Out	(15,927)				
Encumbrances		1,888,256	4,172,191	2,283,935	120.95%
Ending Fund Balances	21,665,586	14,640,763	8,678,472	(5,962,291)	(40.72%)
Total Expenditures, Appropriations and Fund Balance	\$43,375,173	\$48,524,266	\$44,771,345	(\$3,752,921)	(7.73%)

## SPECIAL REVENUE FUND TYPE

### APPROPRIATIONS (USES) – SPECIAL REVENUE FUND TYPE - \$30,967,102

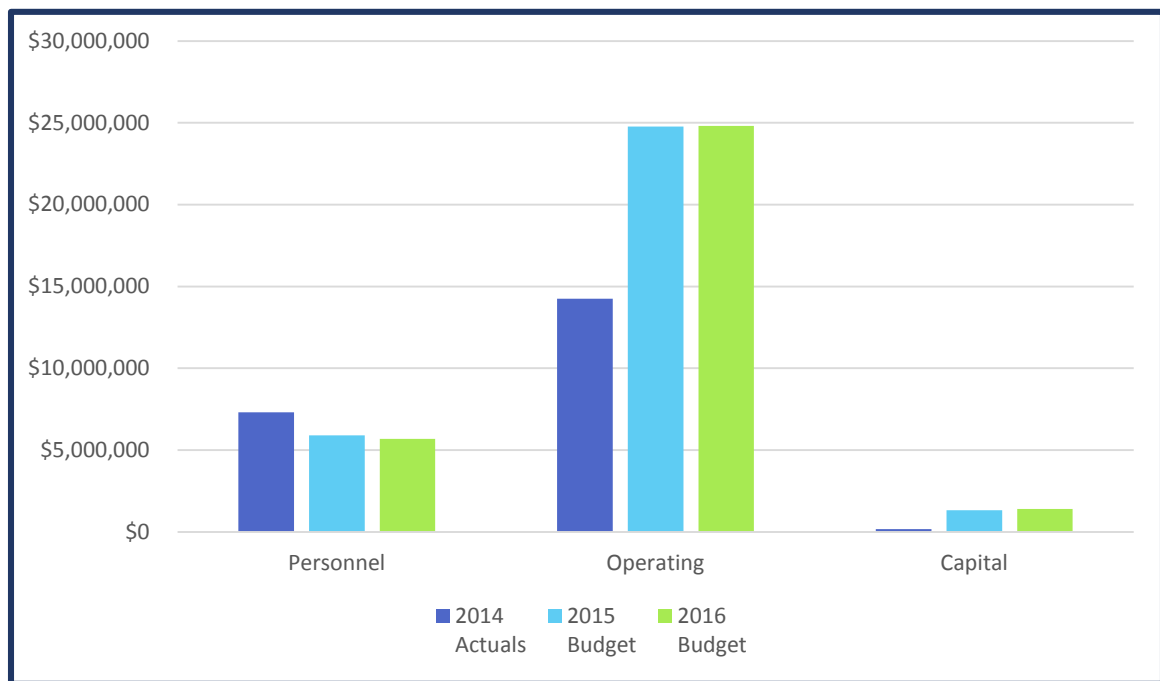


## SPECIAL REVENUE FUND TYPE

### SUMMARY FOR FISCAL YEAR 2014 BY CHARACTER

CHARACTER	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Personnel	\$7,305,395	\$5,891,469	\$5,690,745	-\$200,724	-3.41%
Operating	14,245,522	24,779,699	24,821,631	41,932	0.17%
Capital	174,597	1,324,079	1,408,306	84,227	6.36%
Total Budgets and Actuals	\$21,725,514	\$31,995,247	\$31,920,682	-\$74,565	-0.23%

### Summary for Fiscal Year 2016 by Character





# SPECIAL REVENUE FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGETS BY DEPARTMENT

Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
383	384th District Drug Court, District Attorney 10% Fund, County Criminal Court 2 DWI Accounts	\$29,238	\$54,075	\$134,462	148.66%
386	Alternative Dispute Resolution Center	170,520	225,000	140,000	(37.78%)
390	Child Welfare Juror Donations	500	26,500	29,236	10.32%
392	Coliseum Tourist Promotion	3,320,945	3,600,350	3,540,400	(1.67%)
394	Commissary Inmate Profit Fund	857,780	845,475	840,270	(0.62%)
396	County Attorney Bad Check Oper Fund	48,653			
399	County Attorney Commissions Fund	16,588	31,776	31,776	0.00%
402	County Attorney Supplement Fund		43,333	40,003	(7.68%)
404	County Clerk Records Archives		2,552,500	2,154,800	(15.58%)
406	County Clerk Records Management and Preservation	712,576	925,794	1,053,823	13.83%
409	County Clerk Vital Statistics	58,595	84,000	99,727	18.72%
411	County District Courts Technology Fund	21,483	40,000	79,024	97.56%
413	County Graffiti Eradication		8,300	8,637	4.06%
415	County Law Library	634,411	474,379	450,000	(5.14%)
418	County Tourist Promotion	438,958	1,465,374	955,232	(34.81%)
420	Court Initiated Guardianship Fund	64,654	128,000	151,259	18.17%
423	Court Records Preservation Fund	32,337	150,000	181,816	21.21%
425	Court Reporter Service Fund	344,300	460,075	419,277	(8.87%)
427	Courthouse Security Fund	203,000	352,616	633,479	79.65%
429	346th Specialty Court, 384th Adult Drug, 384th SAFP Specialty Court, CC Court at Law No. 2, DWI Drug Courts	39,779	368,823	412,376	11.81%
432	District Attorney Apportionment Supplement	22,398	22,500	22,500	0.00%
434	District Attorney Federal Asset Sharing	23,879	37,600	37,686	0.23%
436	District Attorney Food Stamp Fraud		160,000	160,000	0.00%
438	District Attorney Special Account	544,668	1,101,418	861,357	(21.80%)
440	District Clerk Records Management and Preservation	93,971	126,568	71,542	(43.48%)
443	District Court Records Archives		150,000	355,075	136.72%
445	Election Contract Service	386,833	585,008	480,015	(17.95%)
448	Election Fund-Chapter 19	\$116,555	\$166,476	\$61,927	(62.80%)

# SPECIAL REVENUE FISCAL YEAR 2016 OPERATING BUDGET SUMMARY WITH COMPARATIVE BUDGETS BY DEPARTMENT

Page No.	Department	2014 Actuals	2015 Budget	2016 Budget	Percent Change
450	El Paso Housing Finance Corporation		\$51,340	\$51,340	0.00%
452	Family Protection Fund	\$73,299	75,520	61,058	(19.15%)
454	JPD Supervision and JPD Juror Donations	180,324	354,740	410,387	15.69%
456	Justice Court Security Fund	7,782	201,000	201,000	0.00%
458	Justice Court Technology Fund	40,072	390,345	390,345	0.00%
460	Juvenile Case Manager Fund	116,500	126,200	110,551	(12.40%)
462	Juvenile Probation National School Program	131,725	170,000	125,000	(26.47%)
464	Probate Judiciary Support	71,886	123,167	123,167	0.00%
467	Probate Travel Account	6,922	10,000	17,838	78.38%
469	Project Care Gas, Electric, & Water	47,044	120,000	120,000	0.00%
471	Records Management and Preservation Fund	222,048	262,627	251,167	(4.36%)
473	Road and Bridge, Road and Bridge Fleet, and Stormwater Outreach	7,573,400	8,899,171	9,723,026	9.26%
477	Sheriff LEOSE	50,000	58,000	64,382	11.00%
479	Sheriff State Forfeiture, Sheriff Asset, and Sheriff Justice Forfeiture	316,710	546,500	412,722	(24.48%)
481	Tax Office Discretionary Fund	72,403	166,247	168,542	1.38%
484	Teen Court	1,649	4,450	9,458	112.54%
487	Transportation Fee Fund	3,489,520	6,250,000	6,275,000	0.40%
	<b>Totals</b>	<b>\$20,583,905</b>	<b>\$31,995,247</b>	<b>\$31,920,682</b>	<b>(0.23%)</b>

# 384<sup>TH</sup> 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. 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 2015, funds are allocated to the 384<sup>th</sup> District Drug Court and County Criminal Court 2 based on funding available.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$191,586	\$161,109	\$139,066	(13.68%)
<b>Designated for subsequent years' expenditures</b>			134,462	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	1,009			
Miscellaneous revenue	314			
Interest revenue	180	159		(100.00%)
<b>Total revenue</b>	<u>1,503</u>	<u>159</u>		(100.00%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>1,503</u>	<u>159</u>	<u>134,462</u>	84,467.30%
<b>Expenditures:</b>	<u>31,980</u>	<u>22,202</u>	<u>135,322</u>	509.50%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>31,980</u>	<u>22,202</u>	<u>135,322</u>	509.50%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$161,109</u>	<u>\$139,066</u>	<u>\$138,206</u>	(0.62%)



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# 384<sup>TH</sup> DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, AND COUNTY CRIMINAL COURT 2 DWI ACCOUNTS

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## 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.

## GOALS AND OBJECTIVES

**GOAL:** Use a non-adversarial approach involving prosecutors and defense attorneys to promote public safety and to protect the due process rights of program client.

**OBJECTIVE:** Integrate alcohol and other drug treatment services in the processing of cases in the judicial system; promote ongoing judicial interaction with program clients; foster a coordinated strategy to govern program responses to clients' compliance; strengthen efforts to obtain funding and facilitate development of coordinated long-range plans for financing the Drug Court program operation.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court for this purpose, such as office supplies and travel.

# 384<sup>TH</sup> DISTRICT DRUG COURT, DISTRICT ATTORNEY 10% FUND, AND COUNTY CRIMINAL COURT 2 DWI ACCOUNTS

## Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$29,238	\$54,075	\$134,462	148.66%
Capital				
Totals	<u>\$29,238</u>	<u>\$54,075</u>	<u>\$134,462</u>	148.66%

## Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

## Authorized Position Detail

Not Applicable

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>		\$14,543		(100.00%)
<b>Designated for subsequent years' expenditures</b>				
<b>Prior year adjustments</b>	(\$146)			
<b>Revenue:</b>				
Charges for services	200,047	178,325	\$140,000	(21.49%)
<b>Total revenue</b>	200,047	178,325	140,000	(21.49%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	199,901	178,325	140,000	(21.49%)
<b>Expenditures:</b>	185,358	192,868	140,000	(27.41%)
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	185,358	\$192,868	\$140,000	(27.41%)
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$14,543			

### 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 case involving divorce, child custody case, child visitation case) and criminal court order cases (neighborhood justice cases).

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# ALTERNATIVE DISPUTE RESOLUTION CENTER

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## 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.

## GOALS AND OBJECTIVES

**GOAL:** To process cases efficiently, as a cost-saving measure to the County of El Paso.

**OBJECTIVE:** To continue to provide timely, professional mediation services to clients from the time of the intake process to the final disposition of the case; to recruit and train Pro Bono Mediators to provide the services; to educate the public to utilize this valuable service, to operate within the fiscal year budget and to explore other sources of revenue to strengthen the program financially.

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Staff Members along with 3 Mediators attended the Texas Association of Mediators; conducted an hour 40 hour Basic Mediation Training course for the EEOC and El Paso County Juvenile Probation Department. A total of nine (9) EEOC employees and El Paso County Juvenile Probation Department three (3) employees were trained; for a total of 12 trainees completed the course
- Continued to conduct outreach activities throughout the County to include presentations at County Commissioner's and City Council Members community meetings, Community Centers, YWCA, El Paso Health Department, and Neighborhood Summit
- Conducted two Mediator's Continuing Education workshops
- Continued to increase volunteer mediator's participation
- Continued to regular evaluate the effectiveness of the program

## ALTERNATIVE DISPUTE RESOLUTION CENTER

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Citizens assisted	2,506	2,000	634	1,000
Neighborhood Cases Mediated	218	200	129	200
Courthouse Cases Mediated	72	50	66	60
Juvenile Cases Mediated	27	25	43	25
Basic mediation training	0	1	1	1
Family mediation training	1	0	0	1
Mediators recruited/training	14	15	12	15
<b>Outcomes:</b>				
Increase in citizens assisted	6		(1,366)	
Increase in mediators trained	(1)		(3)	

### JUDGING SUCCESS

- One of the County's goals is: To Consider and fund innovative justice reform programs, which positively impact the community and public confidence. By targeting an increase in the total number of citizens assisted every year, the Alternative Dispute Resolution Department is serving the general public more efficiently, by resolving cases in litigation in the judicial system without having these cases go before the Courts, saving taxpayer dollars.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$170,520	\$225,000	\$140,000	(37.78%)
Capital				
Totals	<u>\$170,520</u>	<u>\$225,000</u>	<u>\$140,000</u>	(37.78%)

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## ALTERNATIVE DISPUTE RESOLUTION CENTER

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### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## CHILD WELFARE JUROR DONATIONS

This fund is used to account for donations received from jurors for child welfare activities.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$28,157	\$28,465	\$28,947	1.69%
<b>Designated for subsequent years' expenditures</b>			28,886	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Miscellaneous revenue	808	482	350	(27.39%)
<b>Total revenue</b>	808	482	350	(27.39%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	808		29,236	100.00%
<b>Expenditures:</b>	500		29,236	100.00%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	500		\$29,236	100.00%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$28,465	\$28,947	\$28,947	

### 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 at the end of the fiscal year when other funds are not available.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

## CHILD WELFARE JUROR DONATIONS

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$500	\$26,500	\$29,236	10.32%
Capital				
Totals	<u>\$ 500</u>	<u>\$26,500</u>	<u>\$29,236</u>	10.32%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable



## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$161,714	\$241,367	\$296,669	22.91%
<b>Designated for subsequent years' expenditures</b>			40,000	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Taxes	3,392,160	3,655,087	3,500,000	(4.24%)
Miscellaneous revenue	8,026			
Interest revenue	412	565	400	(29.20%)
<b>Total revenue</b>	<u>3,400,598</u>	<u>3,655,652</u>	<u>3,500,400</u>	(4.25%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>3,400,598</u>	<u>3,655,652</u>	<u>3,540,400</u>	(3.15%)
<b>Expenditures:</b>	<u>2,651,316</u>	<u>2,641,881</u>	<u>2,736,361</u>	3.58%
<b>Other financing uses:</b>				
Transfer out	669,629	958,469	804,039	(16.11%)
<b>Total expenditures and other uses</b>	<u>3,320,945</u>	<u>3,600,350</u>	<u>3,540,400</u>	(1.67%)
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$241,367</u>	<u>\$296,669</u>	<u>\$296,669</u>	

### MISSION STATEMENT

To provide a venue for the general public that will enhance the tourism potential for the County of El Paso.

### 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

# COLISEUM TOURIST PROMOTION

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- This department's operating budget was decreased based on fund balance and revenue projections for hotel occupancy taxes for fiscal year 2016.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$3,320,945	\$3,600,350	\$3,540,400	(1.67%)
Capital				
Totals	<u>\$3,320,945</u>	<u>\$3,600,350</u>	<u>\$3,540,400</u>	(1.67%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$389,800	\$322,541	\$348,415	8.02%
<b>Designated for subsequent years' expenditures</b>			120,000	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	734,392	715,406	720,000	0.64%
Miscellaneous revenue	13,180	910		(100.00%)
Interest revenue	258	288	270	(6.25%)
<b>Total revenue</b>	747,830	716,604	720,270	0.51%
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	747,830	716,604	840,270	17.26%
<b>Expenditures:</b>	815,089	690,730	965,325	39.75%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	815,089	690,730	965,325	39.75%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$322,541	\$348,415	\$223,360	(35.89%)

### 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 operations of the Commissary. These funds are for the sole purpose of providing for the inmates while incarcerated.

# COMMISSARY INMATE PROFIT FUND

## FISCAL YEAR 2014 ACCOMPLISHMENTS

- Purchased uniforms, bedding, and mattresses for inmate use
- Purchased sewing equipment and supplies for sewing trusty program
- Purchased recreational items for inmate use such as: basketballs, volleyball, handballs, chess, checkers, and dominos
- Provided a Law Library for inmates to research court cases to help prepare their defense
- Provide inmate programs such as GED, ESL, Job Readiness, Book Club, and Alcoholics Anonymous

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set lower for fiscal year 2016 based on remaining fund balance from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$130,760	\$151,801	\$154,302	1.65%
Operating	727,020	693,674	685,968	(1.11%)
Capital				
Totals	<u>\$857,780</u>	<u>\$845,475</u>	<u>\$840,270</u>	(0.62%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	2	2	2	
Part-Time Employees				
Temporary Employees				
Totals	<u>2</u>	<u>2</u>	<u>2</u>	

### Authorized Position Detail

Detention Officer	1	Religious Ministries Crd	1
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$21,521	\$22,338	\$24,860	11.29%
<b>Designated for subsequent years' expenditures</b>				
<b>Reserved for encumbrances</b>			574	100.00%
<b>Revenue:</b>				
Charges for services	40,825	29,761		(100.00%)
Miscellaneous revenue	8,533	15,425		(100.00%)
<b>Total revenue</b>	49,358	45,186		(100.00%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	49,358	45,186		(100.00%)
<b>Expenditures:</b>	48,541	42,664		(100.00%)
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	48,541	42,664		(100.00%)
<b>Encumbrances</b>			574	100.00%
<b>Ending fund balance</b>	\$22,338	\$24,860	\$24,860	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This 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.

# COUNTY ATTORNEY BAD CHECK OPERATIONS FUND

## 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 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.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Merchant Recovery	\$412,000	\$247,142	\$259,500	
Total Checks handled	3,560	3,500	2,612	2,350
<b>Outcomes:</b>				
Total Cases Completed	1,386	500	112	224
Total criminal case filed	259	300	278	278
Amount collected	\$247,142	\$259,500	\$149,761	\$157,248

## JUDGING SUCCESS

- One of the County's goals is: **To effectively provide the necessary and appropriate technology, building, people and other resources for delivery of quality services now and in the future.** Through this special revenue fund the County Attorney is striving to serve the general public more efficiently by prosecuting repeat offenders who write bad checks. Since fiscal year 2011, a total of \$1,967,894 has been collected and reimbursed to merchants. The County Attorney's target merchant recovery dollar amount has decreased from prior years due to the decrease in usage of checks, and is currently \$412,000.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$7,307			
Operating	41,346			
Capital				
Totals	\$48,653			

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## COUNTY ATTORNEY BAD CHECK OPERATIONS FUND

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### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$66,096	\$112,793	\$140,543	24.60%
<b>Designated for subsequent years' expenditures</b>				
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	63,563	37,141	31,776	(14.44%)
Interest revenue	61	111		(100.00%)
<b>Total revenue</b>	63,624	37,252	31,776	(14.70%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	63,624	37,252	31,776	(14.70%)
<b>Expenditures:</b>	16,927	9,502	32,035	237.14%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	16,927	9,502	32,035	237.14%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$112,793	\$140,543	\$140,284	(0.18%)

### 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.



# COUNTY ATTORNEY COMMISSIONS FUND

## 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.

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Amt. of judgments entered	\$1,477,135	\$1,550,991	\$1,704,511	\$1,534,059
Judgments collected	\$806,323	\$846,639	\$599,340	\$539,406
<b>Outcomes:</b>				
% of judgments collected	54.59%	54.59%	35.16%	35.16%

## JUDGING SUCCESS

- One of the County's priorities is: **Financially Sound County Government**. Through this special revenue fund the County Attorney is striving to serve the general public more efficiently by maximizing the recovery of monetary judgments in favor of the County.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in personnel appropriations for 2016 are a result of available funds approved by the Commissioners Court for this purpose, such as salary and fringe.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$6,026	\$10,850	\$10,851	0.01%
Operating	10,562	20,926	20,925	
Capital				
Totals	\$16,588	\$31,776	\$31,776	

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## COUNTY ATTORNEY COMMISSIONS FUND

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### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees				
Part-Time Employees				
Temporary Employees	2	2	2	
Totals	2	2	2	

### Authorized Position Detail

Intern	2
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$49,852	\$49,901	\$73,311	46.91%
<b>Designated for subsequent years' expenditures</b>			16,595	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Intergovernmental		23,333	23,333	
Interest revenue	49	77	75	(2.60%)
<b>Total revenue</b>	49	23,410	23,408	(0.01%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	49	23,410	40,003	70.88%
<b>Expenditures:</b>			40,003	100.00%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>			40,003	100.00%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$49,901	\$73,311	\$73,311	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This index is used to account for supplemental 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.

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# COUNTY ATTORNEY SUPPLEMENT FUND

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## 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.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating		\$43,333	\$40,003	(7.68%)
Capital				
Totals		<u>\$43,333</u>	<u>\$40,003</u>	(7.68%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

# COUNTY CLERK RECORDS ARCHIVES

This fund is utilized to account for the receipts and disbursements related to the County Clerk Records Archives Program.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$915,709	\$1,775,795	\$2,742,203	54.42%
<b>Designated for subsequent years' expenditures</b>			1,252,800	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	858,905	1,056,600	900,000	(14.82%)
Interest revenue	1,181	2,251	2,000	(11.15%)
<b>Total revenue</b>	860,086	1,058,851	902,000	(14.81%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	860,086	1,058,851	2,154,800	103.50%
<b>Expenditures:</b>		92,443	3,547,278	3,737.26%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>		92,443	3,547,278	3,737.26%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$1,775,795	\$2,742,203	\$1,349,725	(50.78%)

## MISSION STATEMENT

It is the mission of the County Clerk's Office to preserve and safeguard all County records designated to this office for safekeeping by maximizing preservation resources.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund is utilized to account for the receipts and disbursements related to the County Clerk records archives program. Revenues in this account result from an assessment made for certain types of documents filed within the County Clerk Department. Proceeds will be used to scan and archive prior years' documents within the County Clerk Department.

# COUNTY CLERK RECORDS ARCHIVES

## GOAL AND OBJECTIVE

**GOAL:** The goal of the County Clerk's Archives is to continue to modernize and utilize the use of technology in the preservation of County documents in order to maintain open government.

**OBJECTIVE:** To increase the preservation process time in accordance with the Texas State Library and Archives Commission.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating		\$2,486,700	\$2,154,800	(13.35%)
Capital		65,800		(100.00%)
Totals		\$2,552,500	\$2,154,800	(15.58%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

# 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$66,603	\$195,034	\$446,581	128.98%
<b>Designated for subsequent years' expenditures</b>			53,823	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	851,258	1,051,480	1,000,000	(4.90%)
Miscellaneous revenue	1,052			
Interest revenue	85	300		(100.00%)
<b>Total revenue</b>	<u>852,395</u>	<u>1,051,780</u>	<u>1,000,000</u>	<u>(4.92%)</u>
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>852,395</u>	<u>1,051,780</u>	<u>1,053,823</u>	<u>0.19%</u>
<b>Expenditures:</b>	<u>723,964</u>	<u>800,233</u>	<u>1,101,035</u>	<u>37.59%</u>
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>723,964</u>	<u>800,233</u>	<u>1,101,035</u>	<u>37.59%</u>
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$195,034</u>	<u>\$446,581</u>	<u>\$399,369</u>	<u>(10.57%)</u>

## 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 is

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# COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION

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## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

## GOALS AND OBJECTIVES

**GOAL:** To lead in service, quality, satisfaction and conduct by being the best in what we do.

**OBJECTIVE:** To maintain the integrity of records and ensure the safe and efficient handling of documents for both the public and other County departments, using the most up-to-date technology. To automate the processing and control of documents, reduce storage space, improve efficiency, reduce long term cost and streamline records management operations. To provide the best in service, preservation and maintenance of all records created by the El Paso County government; To better assist the El Paso County government in its daily business and comply with legislative requirements and standards set by the Texas State Commission; To enhance that service through prompt, accurate delivery of the information requested.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$587,406	\$695,299	\$711,282	2.30%
Operating	125,170	162,617	257,345	58.25%
Capital		67,878	85,196	25.51%
Totals	\$712,576	\$925,794	\$1,053,823	13.83%



# COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION

## Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees	15	15	15	
Part-Time Employees	3	3	3	
Temporary Employees				
Totals	18	18	18	

## Authorized Position Detail

Expungement Specialist	1	Office Supervisor	1
Office Specialist, Senior	1	Records Mgmt. Administrator	1
Office Specialist, Intern	14		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

# COUNTY CLERK VITAL STATISTICS

This fund was established to account for receipts and disbursements related to the County Clerk Vital Statistics program.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$169,041	\$170,648	\$220,671	29.31%
<b>Designated for subsequent years' expenditures</b>			29,527	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	74,017	76,421	70,000	(8.40%)
Interest revenue	178	205	200	(2.44%)
<b>Total revenue</b>	<u>74,195</u>	<u>76,626</u>	<u>70,200</u>	(8.39%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>74,195</u>	<u>76,626</u>	<u>99,727</u>	30.15%
<b>Expenditures:</b>	<u>72,588</u>	<u>26,603</u>	<u>106,360</u>	299.80%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>72,588</u>	<u>26,603</u>	<u>106,360</u>	299.80%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$170,648</u>	<u>\$220,671</u>	<u>\$214,038</u>	(3.01%)

## MISSION STATEMENT

It is the mission of the County Clerk's Office to preserve, safeguard, and make accessible all vital statistic records by maximizing preservation resources.

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Vital Statistic Division handles births, deaths and marriages. It is responsible for preparing formal and informal marriage applications and issuing licenses. Additionally, it is responsible for the recording of birth and death certificates plus marriage licenses and providing certified copies of the same.

# COUNTY CLERK VITAL STATISTICS

## GOALS AND OBJECTIVES

**GOAL:** To increase the security of all vital records and issue out all records in a timely manner.

**OBJECTIVE:** To decrease the amount of time a constituent has to wait for their recording or vital statistic from 10 minutes to 3 minutes, with a specific target of 7 minutes for birth certificates. To improve customer service and make each constituent's visit to the County Clerk's office pleasant and productive, while generating additional revenues.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$46,378	\$84,000	\$99,727	18.72%
Capital	12,217			
Totals	<u>\$58,595</u>	<u>\$84,000</u>	<u>\$99,727</u>	18.72%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

# COUNTY DISTRICT COURTS TECHNOLOGY FUND

This fund was established to account for the cost of court filing fees collected. This new fee created during the 81<sup>st</sup> Legislative session will be used to enhance the technology within the County and District Courts.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$55,282	\$50,385	\$62,664	24.37%
<b>Designated for subsequent years' expenditures</b>			61,024	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	16,526	18,372	18,000	(2.02%)
Interest revenue	60	58		(100.00%)
<b>Total revenue</b>	16,586	18,430	18,000	(2.33%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	16,586	18,430	79,024	328.78%
<b>Expenditures:</b>	21,483	6,151	82,861	1,247.11%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	21,483	6,151	82,861	1,247.11%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$50,385	\$62,664	\$58,827	(6.12%)

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund was established to account for the cost of court filing fees collected. This new fee created during the 81<sup>st</sup> Legislative session will be used to enhance the technology within the County and District Courts.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

## COUNTY DISTRICT COURTS TECHNOLOGY FUND

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$21,483	\$40,000	\$79,024	97.56%
Capital				
Totals	<u>\$21,483</u>	<u>\$40,000</u>	<u>\$79,024</u>	97.56%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

# 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$7,746	\$8,042	\$8,242	2.49%
<b>Designated for subsequent years' expenditures</b>			8,537	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	296	199	100	(49.75%)
Interest revenue		1		(100.00%)
<b>Total revenue</b>	296	200	100	(50.00%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	296	200	8,637	4,218.50%
<b>Expenditures:</b>			8,637	100.00%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>			8,637	100.00%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$8,042	\$8,242	\$8,242	

## 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.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

# COUNTY GRAFFITI ERADICATION

## Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating		\$8,300	\$8,637	4.06%
Capital				
Totals		<u>\$8,300</u>	<u>\$8,637</u>	4.06%

## Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

## Authorized Position Detail

Not Applicable

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## COUNTY LAW LIBRARY

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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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$201,381	\$75,579	\$119,770	58.47%
<b>Designated for subsequent years' expenditures</b>			48,000	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	462,197	416,144	390,000	(6.28%)
Miscellaneous revenue	17,451	14,293	12,000	(16.04%)
Interest revenue	66	69		(100.00%)
<b>Total revenue</b>	479,714	430,506	402,000	(6.62%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	479,714	430,506	450,000	4.53%
<b>Expenditures:</b>	605,516	386,315	481,578	24.66%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	605,516	386,315	481,578	24.66%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$75,579	\$119,770	\$88,192	(26.37%)

### MISSION STATEMENT

To provide a public legal research facility to the citizens and visitors of the County, in order to enhance the administration of justice.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The El Paso County Law Library is the only legal research facility accessible to the public in the entire southwest region that provides a comprehensive legal research collection encompassing federal, regional, state and local jurisdictions. The Law Library serves as the main judicial library for the County. It is available to all judges, attorneys and the general public. The operations are



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# COUNTY LAW LIBRARY

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## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

currently overseen by the Law Library Board composed of attorneys and judges. The number of board members is determined by the president who is elected yearly.

## GOALS AND OBJECTIVES

**GOAL:** To refine the library collection and services to best meet the needs of the entire community.

**OBJECTIVE:** To completely revise all 11 finding guides to incorporate legislative changes and information resource changes. Adding a minimum of 2 new topical finding guides and meet American Association of Law Libraries (AALL) standards for a relevant and accessible core collection of legal resources in print and electronic formats.

**GOAL:** To upgrade the computer network to meet the increasing demand for dependable computer-assisted legal research.

**OBJECTIVE:** To continue the project of the system upgrade over the next five years, while maintaining a functional network and managing costs; continue providing web-based access to supplement the library collection.

**GOAL:** To increase revenue.

**OBJECTIVE:** Upgrade visual/audio equipment, implementing media equipment that utilizes current technology to expand capacity to provide fee-based legal services.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in personnel and operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$221,495	\$214,440	\$211,477	(1.38%)
Operating	410,936	259,939	238,523	(8.24%)
Capital	1,980			
Totals	<u>\$634,411</u>	<u>\$474,379</u>	<u>\$450,000</u>	(5.14%)

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## COUNTY LAW LIBRARY

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### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees	4	3	3	
Part-Time Employees				
Temporary Employees				
Totals	4	3	3	

### Authorized Position Detail

Asst. Library Manager	1	Law Library Technician	1
Law Library Manager	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$393,571	\$634,160	\$1,173,264	85.01%
<b>Designated for subsequent years' expenditures</b>			150,793	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Miscellaneous revenue		2		(100.00%)
Interest revenue	228	609	400	(34.32%)
<b>Total revenue</b>	228	611	400	(34.53%)
<b>Other financing sources:</b>				
Transfers in	669,629	958,469	804,039	(16.11%)
<b>Total revenue and other sources</b>	669,857	959,080	955,232	(0.40%)
<b>Expenditures:</b>	429,268	419,976	955,232	127.45%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	429,268	419,976	955,232	127.45%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$634,160	\$1,173,264	\$1,173,264	

### 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 manages this activity as part of its' contract management duties.

# COUNTY TOURIST PROMOTION

## FISCAL YEAR 2015 ACCOMPLISHMENTS

- Continued support of the County's tier one partnerships which manage County assets or perform statutory functions
- Completed the restoration of the San Elizario Jail
- Continued to maintain content on the County's unique website, [www.visitelpasomissiontrail.com](http://www.visitelpasomissiontrail.com) and update information on social media sites such as Facebook and Twitter

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- The personnel budget change is a direct result of the part-time employee being laid off. The changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$16,956	\$19,471		(100.00%)
Operating	400,102	1,445,903	\$955,232	(33.94%)
Capital	21,900			
Totals	<u>\$438,958</u>	<u>\$1,465,374</u>	<u>\$955,232</u>	(34.81%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees	1	1		(100.00%)
Temporary Employees				
Totals	<u>1</u>	<u>1</u>		(100.00%)

### Authorized Position Detail

\* See personnel changes for this Department in Appendix A.

## JUDGING SUCCESS

One of the county's goals is: **Vibrant Community**. The county is leveraging the Hotel/ Motel tax to invest in the county's historical districts such as Concordia, the mission trails and San Elizario jail that once contained the famous outlaw Billy the Kid, thus increasing tourism in the county.

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$124,865	\$106,990	\$127,004	18.71%
<b>Designated for subsequent years' expenditures</b>			116,259	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	47,197	43,678	35,000	(19.87%)
Interest revenue	112	121		(100.00%)
<b>Total revenue</b>	47,309	43,799	35,000	(20.09%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	47,309	43,799	151,259	245.35%
<b>Expenditures:</b>	65,184	23,785	151,259	535.94%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	65,184	23,785	151,259	535.94%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$106,990	\$127,004	\$127,004	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Court Initiated Guardianship 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.

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# COURT INITIATED GUARDIANSHIP FUND

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## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$37,371	\$6,449	\$6,449	
Operating	27,283	121,551	144,810	19.14%
Capital				
Totals	<u>\$64,654</u>	<u>\$128,000</u>	<u>\$151,259</u>	18.17%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	1			
Part-Time Employees				
Temporary Employees	1	1	1	
Totals	<u>2</u>	<u>1</u>	<u>1</u>	

### Authorized Position Detail

Probate Assistant	1
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

**Court Initiated Guardianship Fund:** In March 2013, Commissioners Court approved an Office Specialist, Intermediate position for Probate Court #1 to be paid out of the Court Initiated Guardianship account. The position was granted to assist Probate Court #1 with active cases dating back to 1975 that had not been reviewed since 2009. During budget hearings for fiscal year 2014, the Commissioners Court approved to split the Court Initiated Guardianship account into Court Initiated Guardianship #1 and #2 for Probate Courts #1 and #2 respectively. As a result, the position was moved to the Court Initiated Guardianship #1 account.

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## COURT INITIATED GUARDIANSHIP FUND

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**Court Initiated Guardianship Fund 1:** During budget hearings for fiscal year 2014 Commissioners Court approved to split the Court Initiated Guardianship account into Court Initiated Guardianship #1 and #2 for Probate Courts #1 and #2 respectively. The Office Specialist, Intermediate position was moved to the Court Initiated Guardianship #1 account from the Court Initiated Guardianship account.

**Court Initiated Guardianship Fund 2:** There were no additions, deletions, or changes in title in this department during fiscal year 2013 or as a result of fiscal year 2014 budget hearings.

# 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 court.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$44,594	\$136,175	\$120,232	(11.71%)
<b>Designated for subsequent years' expenditures</b>			89,316	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	108,167	96,615	92,500	(4.26%)
Interest revenue	117	120		(100.00%)
<b>Total revenue</b>	108,284	96,735	92,500	(4.38%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	108,284	96,735	181,816	87.95%
<b>Expenditures:</b>	16,703	112,678	181,816	61.36%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	16,703	112,678	181,816	61.36%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$136,175	\$120,232	\$120,232	

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 court.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.



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## COURT RECORDS PRESERVATION FUND

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### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$32,337	\$150,000	\$181,816	21.21%
Capital				
Totals	<u>\$32,337</u>	<u>\$150,000</u>	<u>\$181,816</u>	21.21%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$70,435	\$99,177	\$111,039	11.96%
<b>Designated for subsequent years' expenditures</b>			99,177	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	372,957	330,865	320,000	(3.28%)
Interest revenue	85	109	100	(8.26%)
<b>Total revenue</b>	373,042	330,974	320,100	(3.29%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	373,042	330,974	419,277	26.68%
<b>Expenditures:</b>				
<b>Other financing uses:</b>				
Transfer out	344,300	319,112	419,277	31.39%
<b>Total expenditures and other uses</b>	344,300	319,112	419,277	31.39%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$99,177	\$111,039	\$111,039	

### 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

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$344,300	\$460,075	\$419,277	(8.87%)
Capital				
Totals	<u>\$344,300</u>	<u>\$460,075</u>	<u>\$419,277</u>	(8.87%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$446,168	\$497,244	\$551,879	10.99%
<b>Designated for subsequent years' expenditures</b>			383,029	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	253,662	257,141	250,000	(2.78%)
Interest revenue	414	494	450	(8.91%)
<b>Total revenue</b>	254,076	257,635	250,450	(2.79%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	254,076	257,635	633,479	145.88%
<b>Expenditures:</b>			453,479	100.00%
<b>Other financing uses:</b>				
Transfer out	203,000	203,000	180,000	(11.33%)
<b>Total expenditures and other uses</b>	203,000	203,000	633,479	212.06%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$497,244	\$551,879	\$551,879	

### 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

## FISCAL YEAR 2015 ACCOMPLISHMENTS

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
# of people screened	1,169,723	1,169,723	1,096,511	1,096,511
# of door alarms	290	290	246	246
# fire/smoke alarms	17	17	2	2
# of weapons confiscated	8,128	8,128	7,603	7,603
# of distress/panic alarms	34	34	40	40
# of bomb threats	2	2	0	0

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and the capital appropriations are used for the renovations of the Justice of the Peace buildings for more secure plans as verified by Homeland Security.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$203,000	\$203,000	\$180,000	(11.33%)
Capital		149,616	453,479	203.10%
Totals	<u>\$203,000</u>	<u>\$352,616</u>	<u>\$633,479</u>	79.65%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

# 346<sup>TH</sup> SPECIALTY COURT, 384<sup>TH</sup> ADULT DRUG SPECILTY COURT, 384<sup>TH</sup> SAFP SPECIALTY COURT, COUNTY CRIMINAL COURT AT LAW NO. 2, 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$292,856	\$316,950	\$330,618	4.31%
<b>Designated for subsequent years' expenditures</b>			318,626	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	63,580	73,626	93,750	27.33%
Interest revenue	293	331		(100.00%)
<b>Total revenue</b>	<u>63,873</u>	<u>73,957</u>	<u>93,750</u>	26.76%
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>63,873</u>	<u>73,957</u>	<u>412,376</u>	457.59%
<b>Expenditures:</b>	<u>39,779</u>	<u>60,289</u>	<u>412,671</u>	584.49%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>39,779</u>	<u>60,289</u>	<u>412,671</u>	584.49%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$316,950</u>	<u>\$330,618</u>	<u>\$330,323</u>	(0.09%)

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# 346<sup>TH</sup> SPECIALTY COURT, 384<sup>TH</sup> ADULT DRUG SPECILTY COURT, 384<sup>TH</sup> SAFP SPECIALTY COURT, COUNTY CRIMINAL COURT AT LAW NO. 2, AND DWI DRUG COURTS

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## 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 surveillance.

## GOALS AND OBJECTIVES

**GOAL:** Reduce alcohol, drug abuse dependency; among offenders.

**OBJECTIVE:** Require mandatory alcohol/drug treatment for offenders; Reduce the overcrowding of Jails/prisons; Monitor attendance of AA meetings or other support groups on a regular basis; Require completion of the assessed community service hours; Require intensive supervision by the DWI Team (Community Supervision Dept. and Surveillance officer); Perform random drug/alcohol testing.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

346<sup>TH</sup> SPECIALTY COURT, 384<sup>TH</sup> ADULT DRUG  
SPECILTY COURT, 384<sup>TH</sup> SAFP SPECIALTY COURT,  
COUNTY CRIMINAL COURT AT LAW NO. 2, AND DWI  
DRUG COURTS

**Financial Trends**

<b>Character</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Percent Change</b>
Personnel		\$14,006	\$13,884	(0.87%)
Operating	\$39,779	354,817	398,492	12.31%
Capital				
Totals	<u>\$39,779</u>	<u>\$368,823</u>	<u>\$412,376</u>	11.81%

**Staffing Trends**

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees				
Part-Time Employees		2	2	
Temporary Employees				
Totals		<u>2</u>	<u>2</u>	

**Authorized Position Detail**

Intern	2
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\* See personnel changes for this Department in Appendix A.



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## DISTRICT ATTORNEY APPORTIONMENT SUPPLEMENT

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This fund is used to account for receipts and disbursements relating to the District Attorney's apportionment supplement program.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$2,414	\$2,417	\$396	(83.62%)
<b>Designated for subsequent years' expenditures</b>				
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Intergovernmental	22,500	20,000	22,500	12.50%
<b>Total revenue</b>	22,500	20,000	22,500	12.50%
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	22,500	20,000	22,500	12.50%
<b>Expenditures:</b>	22,497	22,021	22,500	2.18%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	22,497	22,021	22,500	2.18%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$2,417	\$396	\$396	

### 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 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016

## DISTRICT ATTORNEY APPORTIONMENT SUPPLEMENT

### Financial Trends

<b>Character</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Percent Change</b>
Personnel	\$22,398	\$22,500	\$22,500	
Operating				
Capital				
Totals	<u>\$22,398</u>	<u>\$22,500</u>	<u>\$22,500</u>	

### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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. The use of these funds includes, but is not restricted 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$37,611	\$37,649	\$37,690	0.11%
<b>Designated for subsequent years' expenditures</b>			37,686	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Interest revenue	38	41		(100.00%)
<b>Total revenue</b>	38	41		(100.00%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	38	41	37,686	91,817.07%
<b>Expenditures:</b>			37,686	100.00%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>			37,686	100.00%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$37,649	\$37,690	\$37,690	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund is utilized to account for receipts and disbursements related to the forfeiture of Federal assets that are seized and forfeited to the County through agreements entered into with Federal

# DISTRICT ATTORNEY FEDERAL ASSET SHARING

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

law enforcement agencies. These funds are restricted in use toward the law enforcement efforts for the furtherance of drug detection, apprehension, prevention, adjudication and education.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating		\$37,600	\$37,686	0.23%
Capital	\$23,879			
Totals	\$23,879	\$37,600	\$37,686	0.23%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## DISTRICT ATTORNEY FOOD STAMP FRAUD

This fund is utilized to account for receipts and disbursements related to the food stamp fraud program.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$204,097	\$217,301	\$222,568	2.42%
<b>Designated for subsequent years' expenditures</b>			159,800	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Intergovernmental	12,998	5,040		(100.00%)
Interest revenue	206	227	200	(11.89%)
<b>Total revenue</b>	13,204	5,267	200	(96.20%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	13,204	5,267	160,000	2,937.78%
<b>Expenditures:</b>			160,000	100.00%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>			160,000	100.00%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$217,301	\$222,568	\$222,568	

### 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.

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# DISTRICT ATTORNEY FOOD STAMP FRAUD

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## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel		\$60,000	\$60,000	
Operating		\$60,000	\$60,000	
Capital		\$40,000	\$40,000	
Totals		<u>\$160,000</u>	<u>\$160,000</u>	

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## DISTRICT ATTORNEY SPECIAL ACCOUNT

This fund was established to account for receipts and disbursements related to the District Attorney's discretionary account.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$1,175,785	\$888,336	\$723,755	(18.53%)
<b>Designated for subsequent years' expenditures</b>			660,857	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Fines and forfeitures	205,333	200,387	150,000	(25.14%)
Miscellaneous revenue	74,240	74,536	50,000	(32.92%)
Interest revenue	1,051	808	500	(38.12%)
<b>Total revenue</b>	280,624	275,731	200,500	(27.28%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	280,624	275,731	861,357	212.39%
<b>Expenditures:</b>	568,073	440,312	867,866	97.10%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	568,073	440,312	867,866	97.10%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$888,336	\$723,755	\$717,246	(0.90%)

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

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# DISTRICT ATTORNEY SPECIAL ACCOUNT

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## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating and capital appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$191,687	\$266,418	\$266,418	
Operating	324,121	655,000	568,884	(13.15%)
Capital	28,860	180,000	26,055	(85.53%)
Totals	<u>\$544,668</u>	<u>\$1,101,418</u>	<u>\$861,357</u>	(21.80%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees	17	16	16	
Totals	<u>17</u>	<u>16</u>	<u>16</u>	

### Authorized Position Detail

1st. Assistant	1	Intern	1
Chief Investigator	1	Office Admin./Support Mgr	1
Deputy Chief Investigator	1	Program Manager	1
Division/Unit Chief	5	Sr. Trial Attorney	1
Executive Assistant	1	Trial Team Chief	2
Executive Secretary	1		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.



# 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$38,107	\$30,477	\$21,386	(29.83%)
<b>Designated for subsequent years' expenditures</b>			8,228	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	84,762	79,784	63,314	(20.64%)
Interest revenue	39	9		(100.00%)
<b>Total revenue</b>	84,801	79,793	63,314	(20.65%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	84,801	79,793	71,542	(10.34%)
<b>Expenditures:</b>	92,431	88,884	71,542	(19.51%)
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	92,431	88,884	71,542	(19.51%)
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$30,477	\$21,386	\$21,386	

## MISSION STATEMENT

The District Clerk is dedicated to providing efficient and effective administrative support necessary to ensure the effective administration of justice within the County of El Paso. In conjunction with this mission, the District Clerk's Office maintains financial information and document management systems to establish, maintain, and retrieve official case records, to oversee information processing during sessions of the Court, and to respond to orders of the Court.

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# DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION

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## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The District Clerk Records Management Fund was created as a result of legislation passed by the Texas Legislature in the 2003 session to account for revenues generated by a \$5.00 fee for each Civil, Family, action filed in the records office of the District Clerk. In addition, the 2009 session of the Texas Legislature approved a new \$5.00 Records Management Technology fee on all civil actions, to be assessed in addition to the existing \$5.00 fee. These fees are to be deposited to the District Clerk Records Management and Preservation Fund for records management and preservation services performed by the District Clerk after a qualifying document is filed in the records office of the District Clerk. The fee may only be used to provide funds for specific records management and preservation activities, including automation purposes, with approval by the Commissioners Court of a budget in accordance with Chapter 111 of the Texas Local Government Code.

## GOALS AND OBJECTIVES

**GOAL:** To improve efficiency and productivity in serving the Court, attorneys and the public and digitize all current records within a three day (3) turn around to make them more accessible to the public.

**OBJECTIVE:** Achieve an electronic inventory of all (100%) records at the District Clerk's Office.

**GOAL:** To create space to store all upcoming years' case filings at the District Clerk's Archives Division located at the MDR building. This goal will be met by ensuring that the retention period is met.

**OBJECTIVE:** Properly transport files that have been inactive in the District Clerk's inventory to the Sheriff's Administration Building thus alleviating the shortage of space in the MDR building and minimizing the possibility of having to retrieve items once they are moved.

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
No. of documents filed incurring the RMP Fund	27,279	30,000	29,043	35,000
No. of records that have been electronically inventoried*	2,107,750	2,200,000	641,922	1,000,000
<b>Outcomes:</b>				
% of records that have been electronically inventoried	100%	100%	100%	100%
*Actuals increased due to contracted service for this purpose				

# DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION

## JUDGING SUCCESS

- One of the County's goals is: **Professional, Effective County Government**. Within five years, the District Clerk's Office intended to meet public needs effectively and efficiently by achieving an electronic inventory of 100% of all records. As of fiscal year 2014 this goal has been achieved.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$32,288	\$53,577	\$55,708	3.98%
Operating	61,683	72,991	15,834	(78.31%)
Capital				
Totals	<u>\$93,971</u>	<u>\$126,568</u>	<u>\$71,542</u>	(43.48%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	1	1	1	
Part-Time Employees	2	2	2	
Temporary Employees				
Totals	<u>3</u>	<u>3</u>	<u>3</u>	

### Authorized Position Detail

Office Specialist	2	Project Coordinator	1
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## DISTRICT COURT RECORDS ARCHIVES

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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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$38,962	\$158,684	\$271,065	70.82%
<b>Designated for subsequent years' expenditures</b>			250,000	100.00%
<b>Prior year adjustment</b>	16,073			
<b>Revenue:</b>				
Charges for services	103,560	112,172	105,000	(6.39%)
Interest revenue	89	209	75	(64.11%)
<b>Total revenue</b>	103,649	112,381	105,075	(6.50%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	103,649	112,381	355,075	215.96%
<b>Expenditures:</b>			355,075	100.00%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>			355,075	100.00%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$158,684	\$271,065	\$271,065	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

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## DISTRICT COURT RECORDS ARCHIVES

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### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating		\$150,000	\$355,075	136.72%
Capital				
Totals		<u>\$150,000</u>	<u>\$355,075</u>	136.72%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

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## ELECTION CONTRACT SERVICE

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This fund is utilized to account for the receipt of funds generated from billings made to other governmental agencies for conducting their elections.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
Beginning balance	\$1,157,032	\$1,213,578	\$1,359,341	12.01%
Designated for subsequent years' expenditures			228,815	100.00%
Prior year adjustment		10,052		(100.00%)
<b>Revenue:</b>				
Miscellaneous revenue	22			
Intergovernmental	442,152	642,580	250,000	(61.09%)
Interest revenue	1,205	1,230	1,200	(2.44%)
<b>Total revenue</b>	<u>443,379</u>	<u>643,810</u>	<u>251,200</u>	<u>(60.98%)</u>
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>443,379</u>	<u>653,862</u>	<u>480,015</u>	<u>(26.59%)</u>
<b>Expenditures:</b>	<u>386,833</u>	<u>508,099</u>	<u>486,108</u>	<u>(4.33%)</u>
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>386,833</u>	<u>508,099</u>	<u>486,108</u>	<u>(4.33%)</u>
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$1,213,578</u>	<u>\$1,359,341</u>	<u>\$1,353,248</u>	<u>(0.45%)</u>

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

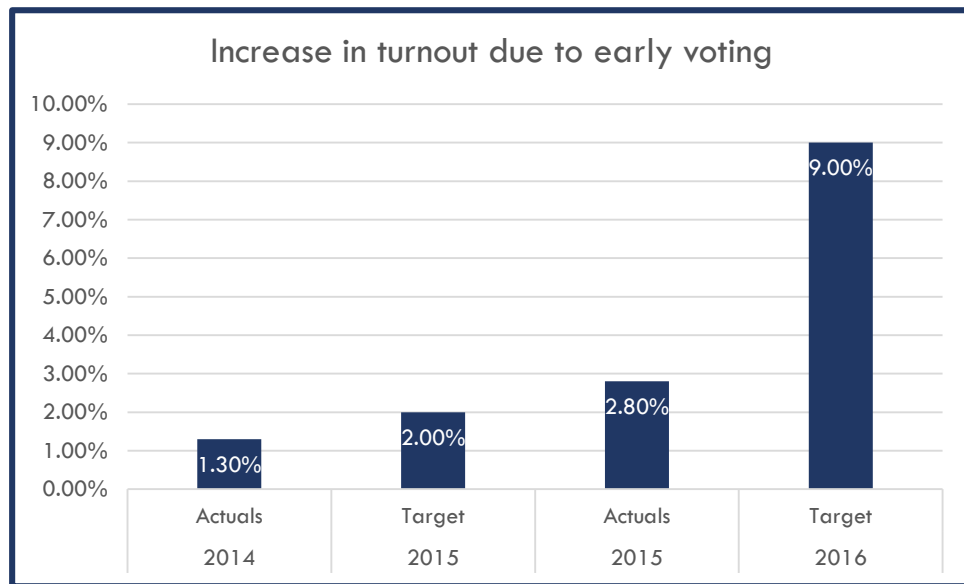
### GOAL AND OBJECTIVES

**GOAL:** To provide high quality service to voters.

**OBJECTIVE:** Removing distance barriers from the Early Voting Process

## ELECTION CONTRACT SERVICE

	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Department Activity</b>				
<b>Outputs:</b>				
Establish additional Early Voting Sites			4	9
<b>Outcomes:</b>				
Increase in turnout due to early voting	1.3%	2.0%	2.8%	9.0%



### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$46,056	\$88,872	\$53,195	(40.14%)
Operating	340,777	496,136	426,820	(13.97%)
Capital				
Totals	<u>\$386,833</u>	<u>\$585,008</u>	<u>\$480,015</u>	(17.95%)

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## ELECTION CONTRACT SERVICE

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### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable



## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>		\$1	(\$40,315)	(4,031,600%)
<b>Designated for subsequent years' expenditures</b>				
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Miscellaneous revenue	\$6,504			
Intergovernmental	111,763	51,845	61,927	19.45%
<b>Total revenue</b>	<u>118,267</u>	<u>51,845</u>	<u>61,927</u>	19.45%
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>118,267</u>	<u>51,845</u>	<u>61,927</u>	19.45%
<b>Expenditures:</b>	<u>118,266</u>	<u>92,161</u>	<u>64,450</u>	(30.07%)
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>118,266</u>	<u>92,161</u>	<u>64,450</u>	(30.07%)
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$1</u>	<u>(\$40,315)</u>	<u>(\$42,838)</u>	6.26%

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

## ELECTION FUND CHAPTER 19

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Professional Education and Development (Hours)			198	176
Voter Registration:				
Processed New			7,170	8,000
Process Changed			10,674	11,000
Process Cancelled			2,597	3,000
Voter Registration Drives			31	24
<b>Outcomes:</b>				
Increase in number of registered voters in El Paso County			396,526	401,000

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$116,555	\$134,071	\$61,927	(53.81%)
Capital		32,405		(100.00%)
Totals	<u>\$116,555</u>	<u>\$166,476</u>	<u>\$61,927</u>	(62.80%)

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

#### Authorized Position Detail

Not Applicable

# 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$51,341	\$51,341	\$51,341	
<b>Designated for subsequent years' expenditures</b>			51,340	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
<b>Total revenue</b>				
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>			51,340	100.00%
<b>Expenditures:</b>			51,340	100.00%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>			51,340	100.00%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$51,341	\$51,341	\$51,341	

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016

# EL PASO HOUSING FINANCE CORPORATION

## Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating		\$51,340	\$51,340	
Capital				
Totals		\$51,340	\$51,340	

## Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

## Authorized Position Detail

Not Applicable

## FAMILY PROTECTION FUND

This fund accounts for receipts and disbursements related to the Family Protection Fund. The fees are collected through court costs.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$64,767	\$38,642	\$19,622	(49.22%)
<b>Designated for subsequent years' expenditures</b>			16,058	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	46,146	48,860	45,000	(7.90%)
Interest revenue	50	27		(100.00%)
<b>Total revenue</b>	46,196	48,887	45,000	(7.95%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	46,196	48,887	61,058	24.90%
<b>Expenditures:</b>	72,321	67,907	61,058	(10.09%)
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	72,321	67,907	61,058	(10.09%)
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$38,642	\$19,622	\$19,622	

### 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

# FAMILY PROTECTION FUND

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$48,851	\$51,806	\$53,704	3.66%
Operating	24,448	23,714	7,354	(68.99%)
Capital				
Totals	<u>\$73,299</u>	<u>\$75,520</u>	<u>\$61,058</u>	(19.15%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	1	1	1	
Part-Time Employees				
Temporary Employees				
Totals	<u>1</u>	<u>1</u>	<u>1</u>	

### Authorized Position Detail

Legal Secretary, Intermedi.	1
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There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$488,545	\$569,788	\$464,868	(18.41%)
<b>Designated for subsequent years' expenditures</b>			183,387	100.00%
<b>Prior year adjustment</b>		-65,897		(100.00%)
<b>Revenue:</b>				
Charges for services	220,044	214,045	188,500	(11.93%)
Miscellaneous revenue	37,116	44,280	38,000	(14.18%)
Interest revenue	585	528	500	(5.30%)
<b>Total revenue</b>	<u>257,745</u>	<u>258,853</u>	<u>227,000</u>	(12.31%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>257,745</u>	<u>258,853</u>	<u>410,387</u>	58.54%
<b>Expenditures:</b>	<u>176,502</u>	<u>297,876</u>	<u>416,319</u>	39.76
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>176,502</u>	<u>297,876</u>	<u>416,319</u>	39.76
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$569,788</u>	<u>\$464,868</u>	<u>\$458,936</u>	1.28%

### 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.

**Mission Statement, Goals and Objectives for this program are now reported under the General Fund Type.**

# JPD SUPERVISION AND JPD JUROR DONATIONS

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$180,324	\$354,740	\$410,387	15.69%
Capital				
Totals	<u>\$180,324</u>	<u>\$354,740</u>	<u>\$410,387</u>	15.69%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable



## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$196,937	\$212,095	\$226,214	6.66%
<b>Designated for subsequent years' expenditures</b>			179,825	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	22,740	23,053	21,000	(8.91%)
Interest revenue	200	229	175	(23.58%)
<b>Total revenue</b>	22,940	23,282	21,175	(9.05%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	22,940	23,282	201,000	763.33%
<b>Expenditures:</b>	7,782	9,163	239,125	2,509.68%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	7,782	9,163	239,125	2,509.68%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$212,095	\$226,214	\$188,089	(16.85%)

### 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.

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# JUSTICE COURT SECURITY FUND

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## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$7,782	\$170,206	\$170,206	
Capital		30,794	30,794	
Totals	<u>\$7,782</u>	<u>\$201,000</u>	<u>\$201,000</u>	

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$294,782	\$345,513	\$373,152	8.00%
<b>Designated for subsequent years' expenditures</b>			307,045	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	90,495	92,451	83,000	(10.22%)
Interest revenue	308	373	300	(19.57%)
<b>Total revenue</b>	90,803	92,824	83,300	(10.26%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	90,803	92,824	390,345	320.52%
<b>Expenditures:</b>	40,072	65,185	391,589	500.73%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	40,072	65,185	391,589	500.73%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$345,513	\$373,152	\$371,908	(0.33%)

### 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 that will be utilized in the Justice Courts.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016

## JUSTICE COURT TECHNOLOGY FUND

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$40,072	\$249,559	\$249,559	
Capital		140,786	140,786	
Totals	<u>\$40,072</u>	<u>\$390,345</u>	<u>\$390,345</u>	

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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 will be 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$12,441	\$16,201	\$23,698	46.27%
<b>Designated for subsequent years' expenditures</b>			551	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	120,250	133,688	110,000	(17.72%)
Interest revenue	10	9		(100.00%)
<b>Total revenue</b>	120,260	133,697	110,000	(17.72%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	120,260	133,697	110,551	(17.31%)
<b>Expenditures:</b>				
<b>Other financing uses:</b>				
Transfer out	116,500	126,200	110,551	(12.40%)
<b>Total expenditures and other uses</b>	116,500	126,200	110,551	(12.40%)
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$16,201	\$23,698	\$23,698	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 will be to track and monitor juvenile case flow to ensure effective and efficient disposition of these cases.

# JUVENILE CASE MANAGER FUND

## GOALS AND OBJECTIVES

**GOAL:** To collect, process, and expedite all juvenile cases through the judicial system within the 180 day time frame.

**OBJECTIVE:** To ensure that every defendant complies with the court order appropriated by the Court; to have the juvenile offenders follow each and every directive of the Court by ensuring that they meet court ordered deadlines.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$116,500	\$126,200	\$110,551	(12.40%)
Capital				
Totals	<u>\$116,500</u>	<u>\$126,200</u>	<u>\$110,551</u>	(12.40%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

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## JUVENILE PROBATION NATIONAL SCHOOL PROGRAM

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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 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$157,716	\$34,308	\$23,868	(30.43%)
<b>Designated for subsequent years' expenditures</b>				
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services				
Fines and forfeitures				
Miscellaneous revenue				
Intergovernmental		126,410	125,000	(1.12%)
Interest revenue	127	56		(100.00%)
<b>Total revenue</b>	127	126,466	125,000	(1.16%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	127	126,466	125,000	(1.16%)
<b>Expenditures:</b>	123,535	136,906	125,000	(8.70%)
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	123,535	136,906	125,000	(8.70%)
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$34,308	\$23,868	\$23,868	

### 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 for the juveniles residing in the Detention and Challenge Academy Program.

# JUVENILE PROBATION NATIONAL SCHOOL PROGRAM

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel		\$170,000		(100.00%)
Operating	\$131,725		\$125,000	100.00%
Capital				
Totals	\$131,725	\$170,000	\$125,000	(26.47%)

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

Authorized Position Detail				
Not Applicable				



## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$297,463	\$293,964	\$305,490	3.92%
<b>Designated for subsequent years' expenditures</b>			42,917	100.00%
<b>Reserved for encumbrances</b>		6,923		(100.00%)
<b>Revenue:</b>				
Intergovernmental	83,313	80,000	80,000	
Interest revenue	318	323	250	(22.60%)
<b>Total revenue</b>	83,631	80,323	80,250	(0.09%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	83,631	80,323	123,167	53.34%
<b>Expenditures:</b>	87,130	68,797	130,090	89.09%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	87,130	68,797	130,090	89.09%
<b>Encumbrances</b>		6,923		(100.00%)
<b>Ending fund balance</b>	\$293,964	\$305,490	\$298,567	(2.27%)

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

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# PROBATE JUDICIARY SUPPORT

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## GOALS AND OBJECTIVES

**GOAL:** To utilize those funds allocated to the El Paso County Statutory Probate Courts by State of Texas, the County of El Paso and the general public more efficiently in all judicial matters in accordance with the laws of the State of Texas.

## FISCAL YEAR 2015 BUDGET HIGHLIGHTS

### Probate Court 1 Judiciary Support

- The personnel budget has been adjusted for an overall decrease of \$7,017 to fully fund the department. The Capital budget has been increased by \$10,000 as requested by Probate Court 1.

### Probate Court 2 Judiciary Support

- The personnel budget has been adjusted for an overall decrease of \$1,755 to fully fund the department. The operating budget was decreased by based on revenue projections for fiscal year 2014.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016

### Financial Trends

	2014	2015	2016	
Character	Actuals	Budget	Budget	Percent Change
Personnel	\$48,141	\$49,697	\$49,697	
Operating	23,745	57,470	57,470	
Capital		16,000	16,000	
Totals	\$71,886	\$123,167	\$123,167	

### Staffing Trends

	2014	2015	2016	
Authorized Positions	Amend	Amend	Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees	6	6	6	
Totals	6	6	6	

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## PROBATE JUDICIARY SUPPORT

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Authorized Position Detail			
Court Visitor Coordinator	2	Probate Adminstror./Audtr	2
Probate Ct. Investigator	2		

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

## PROBATE TRAVEL ACCOUNT

The Probate Court has primary jurisdiction in mental illness. 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. This fund was set up for the travel and training of the probate judges and staff.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$2,494	\$6,808	\$9,147	34.36%
<b>Designated for subsequent years' expenditures</b>			7,838	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	11,236	9,981	10,000	0.19%
<b>Total revenue</b>	11,236	9,981	10,000	0.19%
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	11,236	9,981	17,838	78.72%
<b>Expenditures:</b>	6,922	7,642	17,838	133.42%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	6,922	7,642	17,838	133.42%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$6,808	\$9,147	\$9,147	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The Probate Court has primary jurisdiction in mental illness. 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. This fund was set up for the travel and training of the probate judges.

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# PROBATE TRAVEL ACCOUNT

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## GOALS AND OBJECTIVES

**GOAL:** To utilize funds allocated for travel and training for the Statutory Probate Judges to improve the service provided to the citizens of El Paso County in accordance with the laws of the State of Texas.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$6,922	\$10,000	\$17,838	78.38%
Capital				
Totals	<u>\$6,922</u>	<u>\$10,000</u>	<u>\$17,838</u>	78.38%

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees				
Temporary Employees				
Totals				

Authorized Position Detail				
Not Applicable				

## PROJECT CARE GAS, ELECTRIC AND WATER

This fund was set up to account for receipts and disbursements related to the Project Care Gas, Water and Electric program.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$5,283,888	\$5,278,523	\$5,254,534	(0.45%)
<b>Designated for subsequent years' expenditures</b>			85,000	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Miscellaneous revenue	36,511	32,850	30,000	(8.68%)
Interest revenue	5,168	5,468	5,000	(8.56%)
<b>Total revenue</b>	41,679	38,318	35,000	(8.66%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	41,679	38,318	120,000	213.17%
<b>Expenditures:</b>	47,044	62,307	120,000	92.59%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	47,044	62,307	120,000	92.59%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$5,278,523	\$5,254,534	\$5,254,534	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.

# PROJECT CARE GAS, ELECTRIC AND WATER

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- No changes are proposed for this department for fiscal year 2016

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$47,044	\$120,000	\$120,000	
Capital				
Totals	<u>\$47,044</u>	<u>\$120,000</u>	<u>\$120,000</u>	

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$198,498	\$142,427	\$123,699	(13.15%)
<b>Designated for subsequent years' expenditures</b>			91,042	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	168,184	175,453	160,000	(8.81%)
Fines and forfeitures				
Miscellaneous revenue				
Intergovernmental				
Interest revenue	143	118	125	5.93%
<b>Total revenue</b>	168,327	175,571	160,125	(8.80%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	168,327	175,571	251,167	43.06%
<b>Expenditures:</b>	224,398	194,299	251,167	29.27%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	224,398	194,299	251,167	29.27%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$142,427	\$123,699	\$123,699	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund is used to account for the receipts and disbursements related to the County's records management and preservation program, other than those collected separately by the County or District Clerk. 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.



# RECORDS MANAGEMENT AND PRESERVATION FUND

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in personnel, operating and capital appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$202,671	\$234,695	\$194,144	(17.28%)
Operating	19,377	27,932	16,027	(42.62%)
Capital			40,996	100.00%
Totals	<u>\$222,048</u>	<u>\$262,627</u>	<u>\$251,167</u>	(4.36%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	3	3	3	
Part-Time Employees	4	2	2	
Temporary Employees				
Totals	<u>7</u>	<u>5</u>	<u>5</u>	

### Authorized Position Detail

Ad. Asst./Comm's. Ct. Record	1	Office Specialist, Interm	1
Office Specialist	2	Office Specialist, Senior	1

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

## ROAD AND BRIDGE, ROAD AND BRIDGE FLEET, AND STORMWATER OUTREACH

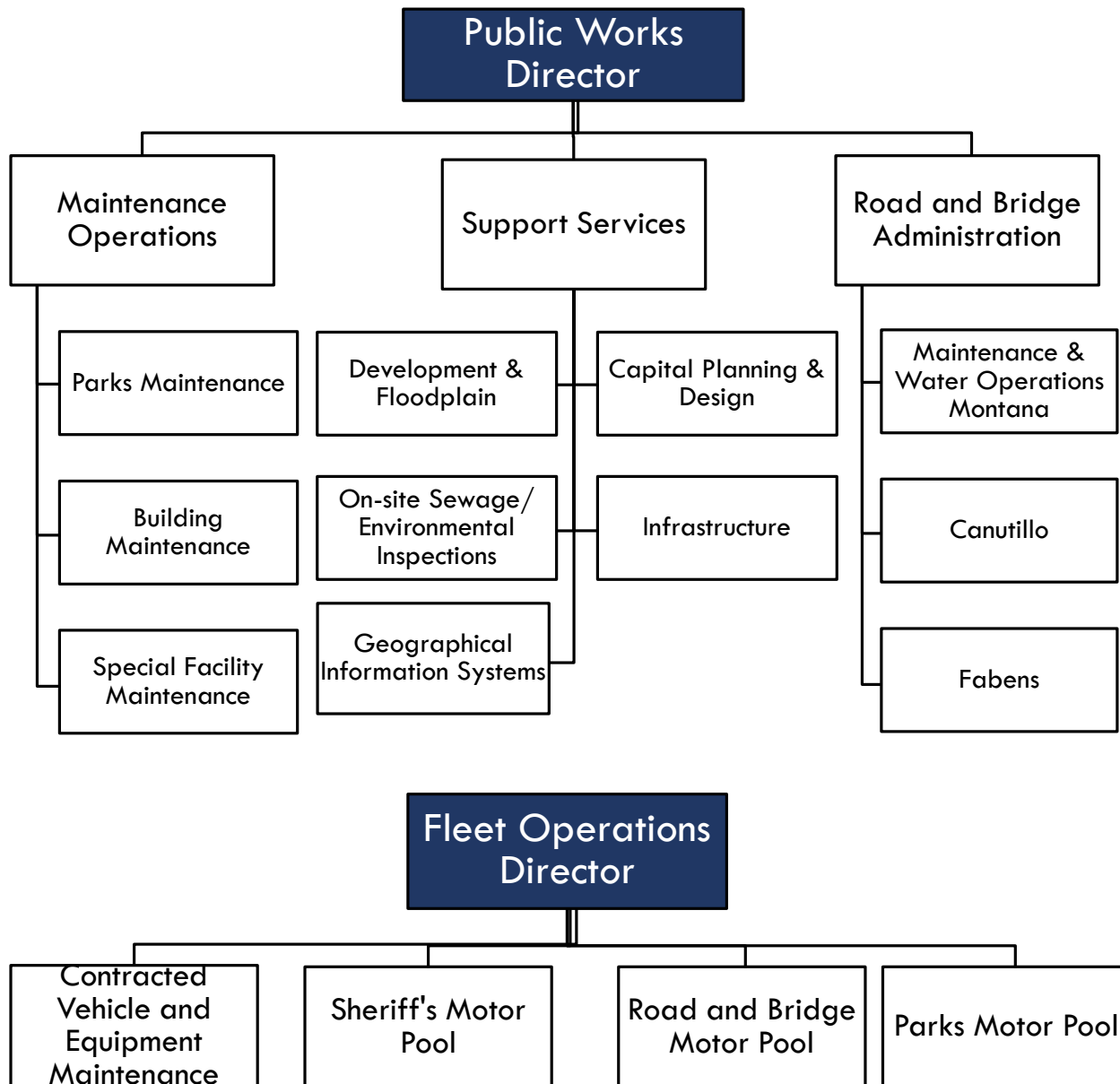
The Road and Bridge funds are utilized for the purpose of accounting for activities relating to the construction and maintenance of County roads and bridges.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$6,118,167	\$5,646,488	\$7,369,766	30.52%
<b>Designated for subsequent years' expenditures</b>			3,019,626	100.00%
<b>Prior year adjustment</b>		11,400		(100.00%)
<b>Revenue:</b>				
Charges for services	7,042,833	6,651,970	6,635,000	(0.26%)
Miscellaneous revenue	179,648	6,473	10,000	54.49%
Intergovernmental	51,099	90,144	50,000	(44.53%)
Interest revenue	6,487	6,777	8,400	23.95%
<b>Total revenue</b>	<u>7,280,067</u>	<u>6,755,364</u>	<u>6,703,400</u>	(0.77%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>7,280,067</u>	<u>6,766,764</u>	<u>9,723,026</u>	43.69%
<b>Expenditures:</b>	<u>7,751,746</u>	<u>5,043,486</u>	<u>12,054,541</u>	139.01%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>7,751,746</u>	<u>5,043,486</u>	<u>12,054,541</u>	139.01%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$5,646,488</u>	<u>\$7,369,766</u>	<u>\$5,038,251</u>	(31.64%)

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## ROAD AND BRIDGE, ROAD AND BRIDGE FLEET, AND STORMWATER OUTREACH

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### 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.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

The administration division of Road and Bridge is responsible for the day-to-day administrative activities of the department. These activities include providing public information, maintaining maps,

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## ROAD AND BRIDGE, ROAD AND BRIDGE FLEET, AND STORMWATER OUTREACH

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assigning addresses, designing road construction projects, coordinating all public works projects with architects, contractors and Commissioners Court. This department also administers and provides support to the County's East Montana Water system.

### GOALS AND OBJECTIVES

**GOAL:** To provide leadership to the Road and Bridge Department in organizing and administering projects by establishing professional, ethical and reliable standards through a cooperative and coordinated effort of shared resources at a reduced cost with the highest quality results.

**OBJECTIVE:** To reassign specialized jobs to a particular warehouse, such as equipment maintenance, street painting, sign installation, and road paving based on the needs of the surrounding area; to reassign personnel and assign new work responsibilities to the personnel based on their qualifications and changing demands of the Road and Bridges Department.

### JUDGING SUCCESS

One of the county's goals is: **Strong Growing Economy**. As El Paso County expands, the Road and Bridge department is able create and pave new roads to connect these quickly growing cities on the outskirts of the county.

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	4465512	3688421	3763933	2.05%
Operating	3046766	4665750	5414093	16.04%
Capital	61122	545000	545000	
Totals	<u>\$7,566,266</u>	<u>\$8,839,171</u>	<u>\$9,709,026</u>	9.84%

## ROAD AND BRIDGE, ROAD AND BRIDGE FLEET, AND STORMWATER OUTREACH

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	76	76	76	
Part-Time Employees				
Temporary Employees				
Totals	76	76	76	

Authorized Position Detail			
Administrative Assistant	1	Mechanic, Senior	3
Construction Project Mgr.	1	Rd. Construction Inspector	2
Heavy Equip. Oper., Interme	4	Road & Bridge Manager	1
Heavy Equip. Oper., Senior	6	Road Superintendent	1
Heavy Equipment Operator	3	Sr. Cons. Inspector	1
Invent. Control Clk. Senior	1	Traffic Operations Specia	1
Maint/Water Opera Foreman	1	Truck Driver	15
Maintenance Foreman	3	Truck Driver, Intermediat	16
Mechanic	5	Truck Driver, Senior	9
Mechanic Foreman	1	Welder	1

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.

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## SHERIFF LEOSE

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This fund was established in accordance with provisions provided by the Commission on Law Enforcement Officers Standards and Education.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>		\$8,358	\$7,809	(6.57%)
<b>Designated for subsequent years' expenditures</b>			7,382	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Intergovernmental	\$58,358	57,024	57,000	(0.04%)
<b>Total revenue</b>	58,358	57,024	57,000	(0.04%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	58,358	57,024	64,382	12.90%
<b>Expenditures:</b>	50,000	57,573	64,382	11.83%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	50,000	57,573	64,382	11.83%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$8,358	\$7,809	\$7,809	

### 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.

### GOALS AND OBJECTIVES

**GOAL:** To enhance the training and law enforcement knowledge of the Sheriff's department employees.

**OBJECTIVE:** To provide additional funding for training of the Sheriff's department employees.

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# SHERIFF LEOSE

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## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$255,975	\$520,700	\$412,722	-20.74%
Capital	60,735	25,800		
Totals	<u>\$316,710</u>	<u>\$546,500</u>	<u>\$412,722</u>	-24.48%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

# SHERIFF STATE FORFEITURE, SHERIFF ASSET, AND SHERIFF JUSTICE FORFEITURE

This fund was established to classify the receipts received from State asset forfeitures and will be spent in accordance with provisions provided

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$857,007	\$572,004	\$411,362	(28.08%)
<b>Designated for subsequent years' expenditures</b>			402,722	100.00%
<b>Prior year adjustment</b>		(195)		(100.00%)
<b>Revenue:</b>				
Fines and forfeitures	15,242	68,474	10,000	(85.40%)
Miscellaneous revenue	3,732	1,246		(100.00%)
Intergovernmental	12,062	53,594		(100.00%)
Interest revenue	476			
<b>Total revenue</b>	31,512	123,314	10,000	(91.89%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	31,512	123,314	412,722	234.69%
<b>Expenditures:</b>	316,515	283,453	412,722	45.61%
<b>Other financing uses:</b>				
Transfer out		308		(100.00%)
<b>Total expenditures and other uses</b>	316,515	283,761	412,722	45.45%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$572,004	\$411,362	\$411,362	

## DEPARTMENT DESCRIPTION & RESPONSIBILITIES

This fund was established to classify the receipts received from State asset forfeitures and will be spent in accordance with provisions provided.



# SHERIFF STATE FORFEITURE, SHERIFF ASSET, AND SHERIFF JUSTICE FORFEITURE

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$255,975	\$520,700	\$412,722	(20.74%)
Capital				
Totals	<u>\$255,975</u>	<u>\$520,700</u>	<u>\$412,722</u>	(20.74%)

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## TAX OFFICE DISCRETIONARY FUND

This fund is utilized to account for the receipt of funds generated from the interest earned from the Tax Assessors' vehicle inventory escrow account.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$644,433	\$640,380	\$645,304	0.77%
<b>Designated for subsequent years' expenditures</b>			114,542	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Miscellaneous revenue	65,730	100,171	50,000	(50.09%)
Interest revenue	4,390	5,661	4,000	(29.34%)
<b>Total revenue</b>	70,120	105,832	54,000	(49.98%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	70,120	105,832	168,542	59.25%
<b>Expenditures:</b>	74,173	100,908	168,542	67.03%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	74,173	100,908	168,542	67.03%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$640,380	\$645,304	\$645,304	

### MISSION STATEMENT

The mission of the Enforcement Division of the Tax Assessor-Collector's Office is to provide consumer protection, to prosecute those who do not comply with Texas Law, and to generate revenue for the County of El Paso in the form of uncollected fines, penalties, taxes and fees. The division is dedicated to doing so through the administration of programs with the assistance of local area law enforcement entities such as: Justice of the Peace Courts, Constables, Texas Department of Motor Vehicles (TxDMV), District Attorney's Office, County Attorney's Office, Immigration Customs Enforcement (ICE), El Paso Police Auto Theft Unit, El Paso City Code Enforcement, Sheriff's Office, Anthony Police Department and the Texas Department of Public Safety (TxDPS), that prevent the sale of vehicles by unscrupulous vehicle sellers and unlicensed

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## TAX OFFICE DISCRETIONARY FUND

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dealers selling vehicles without proper documentation or with fraudulent documentation and bringing vehicle registration violators into compliance.

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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 support 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 615 licensed car dealers who pre-pay their taxes on a monthly basis.

### GOALS AND OBJECTIVES

**GOAL:** To cover the personnel and operating costs of the vehicle inventory division of the Tax Assessor-Collector's office.

**OBJECTIVE:** To increase the Enforcement Division's program revenue by at least 1% over the current year.

### FISCAL YEAR 2015 BUDGET HIGHLIGHTS

- This Division has seen a significant increase in two programs, V.R.A.P income and 68-revenue. The respective 11.4% and 24% increases as compared to last year have been accomplished without the need for additional personnel.
- The increase in the V.R.A.P. is due to a new initiative implemented by the new TAC, Ruben P. Gonzalez. This initiative is a very proactive approach and involves issuing citations on the spot rather than giving 30 day notices. This has resulted in a much quicker turnaround and cases are closed more effectively.
- The increase experienced by the 68-A (Vehicle Inspection) program is attributed to the fact that we are now providing the vehicle inspection service to the local Dealer Auctions and performing inspections once performed by the Department of Public Safety (DPS).

Department Activity	2014 Actuals	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
Interest Earned	\$ 3,783	\$ 3,821	\$ 4,584	\$ 4,630
V.R.A.P. Income	\$ 60,779	\$ 61,387	\$ 67,374	\$ 68,047
City Scoff-law Revenue	\$ 85,661	\$ 86,518	\$ 69,873	\$ 70,572
68-A Revenue	\$ 47,400	\$ 47,874	\$ 58,834	\$ 59,422
Late Penalty (VIT)	\$ 9,144	\$ 9,235	\$ 11,666	\$ 11,783
\$500 Penalty	\$ 57,975	\$ 58,555	\$ 81,375	\$ 61,031
Title Runners	\$ 8,622	\$ 8,708	\$ 10,375	\$ 10,479

# TAX OFFICE DISCRETIONARY FUND

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Changes in operating appropriations for 2016 are a result of available funds approved by the Commissioners Court and based on remaining fund balance available from prior years.

### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$62,765	\$93,167	\$63,201	(32.16%)
Operating	9,638	43,080	75,341	74.89%
Capital		30,000	30,000	
Totals	<u>\$72,403</u>	<u>\$166,247</u>	<u>\$168,542</u>	1.38%

### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	2	2	1.5	(25.00%)
Part-Time Employees				
Temporary Employees				
Totals	<u>2</u>	<u>2</u>	<u>1.5</u>	(25.00%)

### Authorized Position Detail

Administrative Assistant	1	Office Specialist	.5
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During budget hearings for fiscal year 2016, County Commissioners Court approved to fully fund the salary from Tax Office (General Fund) for the Investigator that was funded partially under the Tax Discretionary account.

## TEEN COURT

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 into the following year.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>	\$10,809	\$9,397	\$9,408	0.12%
<b>Designated for subsequent years' expenditures</b>			9,408	100.00%
<b>Reserved for encumbrances</b>				
<b>Revenue:</b>				
Charges for services	237	10	50	400.00%
Interest revenue		1		(100.00%)
<b>Total revenue</b>	237	11	50	354.55%
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	237	11	9,458	85,881.82%
<b>Expenditures:</b>	1,649		9,458	100.00%
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	1,649		9,458	100.00%
<b>Encumbrances</b>				
<b>Ending fund balance</b>	\$9,397	\$9,408	\$9,408	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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. 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.

# TEEN COURT

## GOAL AND OBJECTIVE

**GOAL:** To defray the expenses associated with the Teen Court Program which addresses juvenile crime and promotes civic responsibility in teens.

**OBJECTIVE:** To facilitate alternate adjudication strategies for teens convicted of Class C Misdemeanors in order to assist students to develop good citizenship and a respect for courts and law enforcement.

Department Activity	2014 Actuals*	2015 Target	2015 Actuals	2016 Target
<b>Outputs:</b>				
No. of training sessions	24	N/A	N/A	N/A
Total cases handled	504	N/A	N/A	N/A
<b>Outcomes:</b>				
Cases Accepted	69	N/A	N/A	N/A
No. of cases completed	55	N/A	N/A	N/A
% of closed cases successfully completed	7%	N/A	N/A	N/A
No. of people trained	205	N/A	N/A	N/A
Growth in training sessions	(44%)	N/A	N/A	N/A
Total community service hours performed	4,012	N/A	N/A	N/A

\*Due to changes in the law the Teen Court programs were greatly impacted. The number of youth available to participate in the program was drastically reduced. Although it is a worthy program, the Teen Court Program was not renewed and ended June 30, 2014.

## FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$1,649	\$4,450	\$9,458	112.54%
Capital				
Totals	<u>\$1,649</u>	<u>\$4,450</u>	<u>\$9,458</u>	112.54%

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## TEEN COURT

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### Staffing Trends

<b>Authorized Positions</b>	<b>2014 Amend</b>	<b>2015 Amend</b>	<b>2016 Adopt</b>	<b>Percent Change</b>
Full-Time Employees				
Part-Time Employees	Not Applicable			
Temporary Employees				
Totals				

### Authorized Position Detail

Not Applicable

## 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.

	Actual Sources and Uses	Operating Budgets		Percentage Change in Budget
	FY 2014	FY 2015	FY 2016	
<b>Beginning balance</b>		\$231,670	\$63,660	(72.52%)
<b>Designated for subsequent years' expenditures</b>				
<b>Prior year adjustment</b>		(169,020)		(100.00%)
<b>Revenue:</b>				
Charges for services	\$4,731,670	6,291,900	6,275,000	(0.27%)
<b>Total revenue</b>	<u>4,731,670</u>	<u>6,291,900</u>	<u>6,275,000</u>	(0.27%)
<b>Other financing sources:</b>				
Transfers in				
<b>Total revenue and other sources</b>	<u>4,731,670</u>	<u>6,291,900</u>	<u>6,275,000</u>	(0.27%)
<b>Expenditures:</b>	<u>4,500,000</u>	<u>6,290,890</u>	<u>6,275,000</u>	(0.25%)
<b>Other financing uses:</b>				
Transfer out				
<b>Total expenditures and other uses</b>	<u>4,500,000</u>	<u>6,290,890</u>	<u>6,275,000</u>	(0.25%)
<b>Encumbrances</b>				
<b>Ending fund balance</b>	<u>\$231,670</u>	<u>\$63,660</u>	<u>\$63,660</u>	

### DEPARTMENT DESCRIPTION & RESPONSIBILITIES

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.



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## TRANSPORTATION FEE FUND

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### FISCAL YEAR 2016 BUDGET HIGHLIGHTS

- Appropriations for this fund are set higher for fiscal year 2016 based on remaining fund balance from prior years.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel				
Operating	\$3,489,520	\$6,250,000	\$6,275,000	0.40%
Capital				
Totals	<u>\$3,489,520</u>	<u>\$6,250,000</u>	<u>\$6,275,000</u>	0.40%

#### Staffing Trends

Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees				
Part-Time Employees		Not Applicable		
Temporary Employees				
Totals				

#### Authorized Position Detail

Not Applicable



# Debt Service Funds



DEBT SERVICE FUNDS

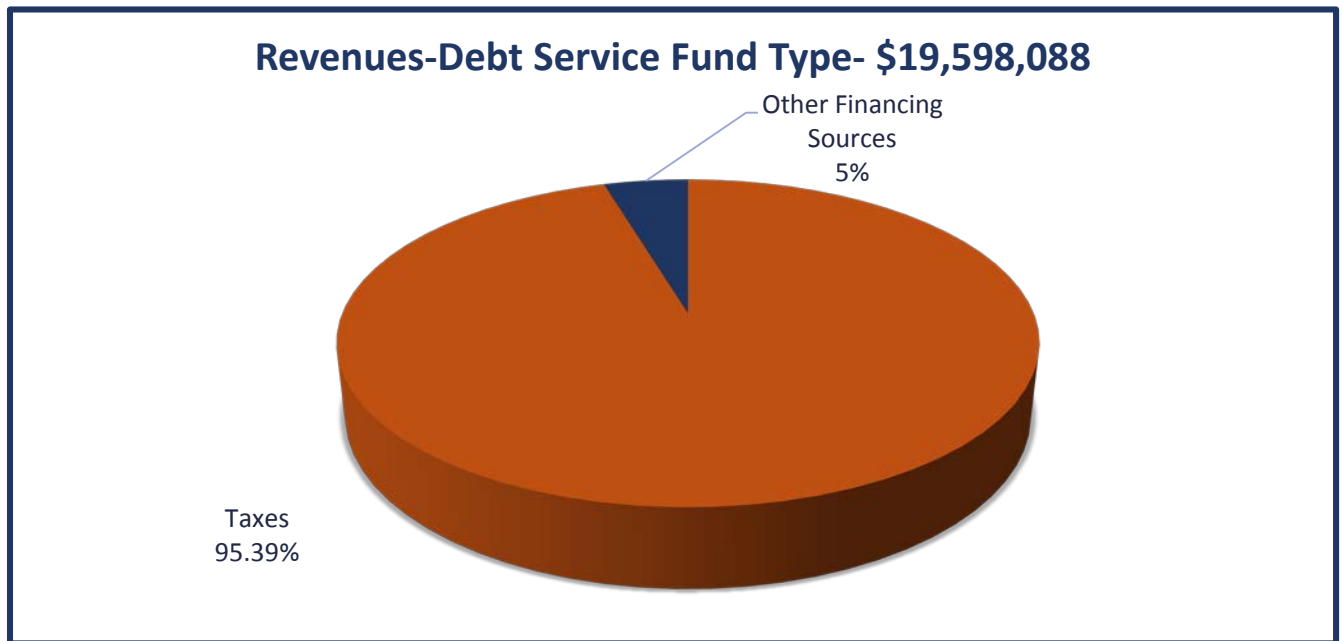


## DEBT SERVICES FUND TYPE

### BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2013 ACTUALS

Program	Actuals FY2014	OPERATING BUDGETS		CHANGES	
		Total FY2015	Total FY2016	Amount	%
<b>Revenues (Sources):</b>					
Taxes	\$19,961,677	\$20,229,754	\$19,598,088	(\$631,666)	(3.12%)
Interest	4,639				
Miscellaneous	31,326				
Other Financing Sources	1,087,767	27,777,778	946,660	(26,831,118)	(96.59%)
<b>Total Revenues and Other Financing Sources</b>	<b>21,085,409</b>	<b>48,007,532</b>	<b>19,598,088</b>	<b>(28,409,444)</b>	<b>(59.18%)</b>
Beginning Fund Balances	766,094	1,508,811	1,230,331	(278,480)	(18.46%)
<b>Total Available Resources</b>	<b>\$21,851,503</b>	<b>\$49,516,343</b>	<b>\$20,828,419</b>	<b>(\$28,687,924)</b>	<b>(57.94%)</b>

### REVENUE BUDGET FISCAL YEAR 2016

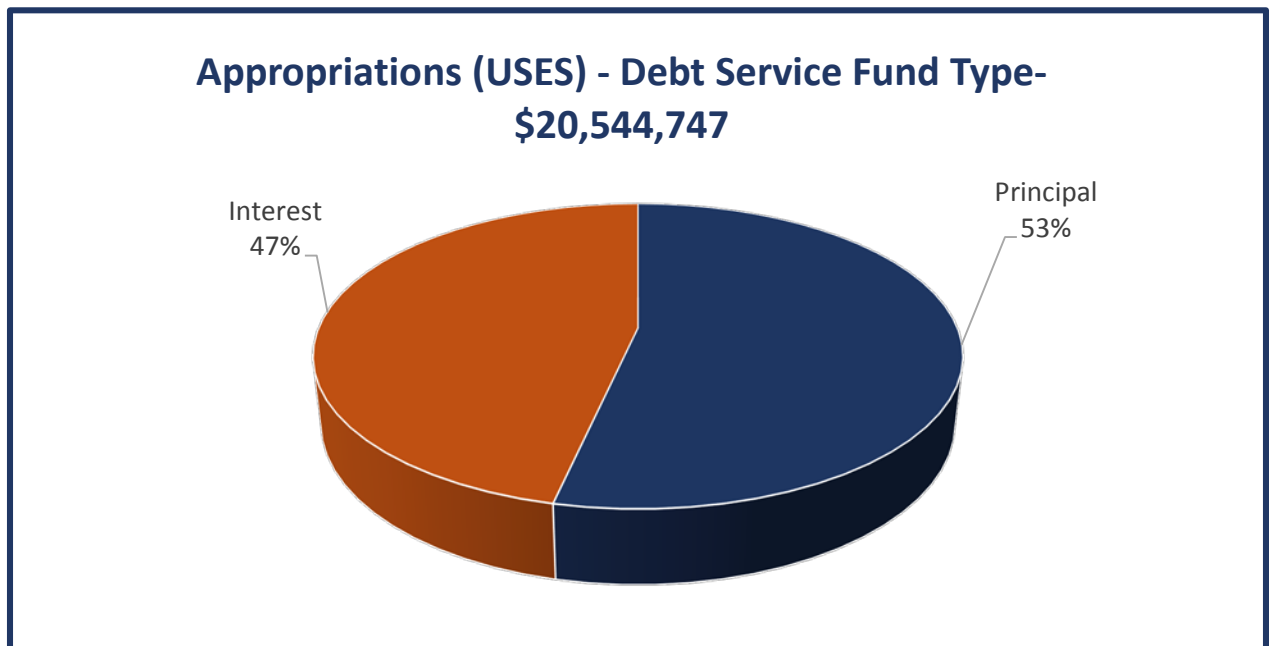


## DEBT SERVICES FUND TYPE

### OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2014 ACTUALS

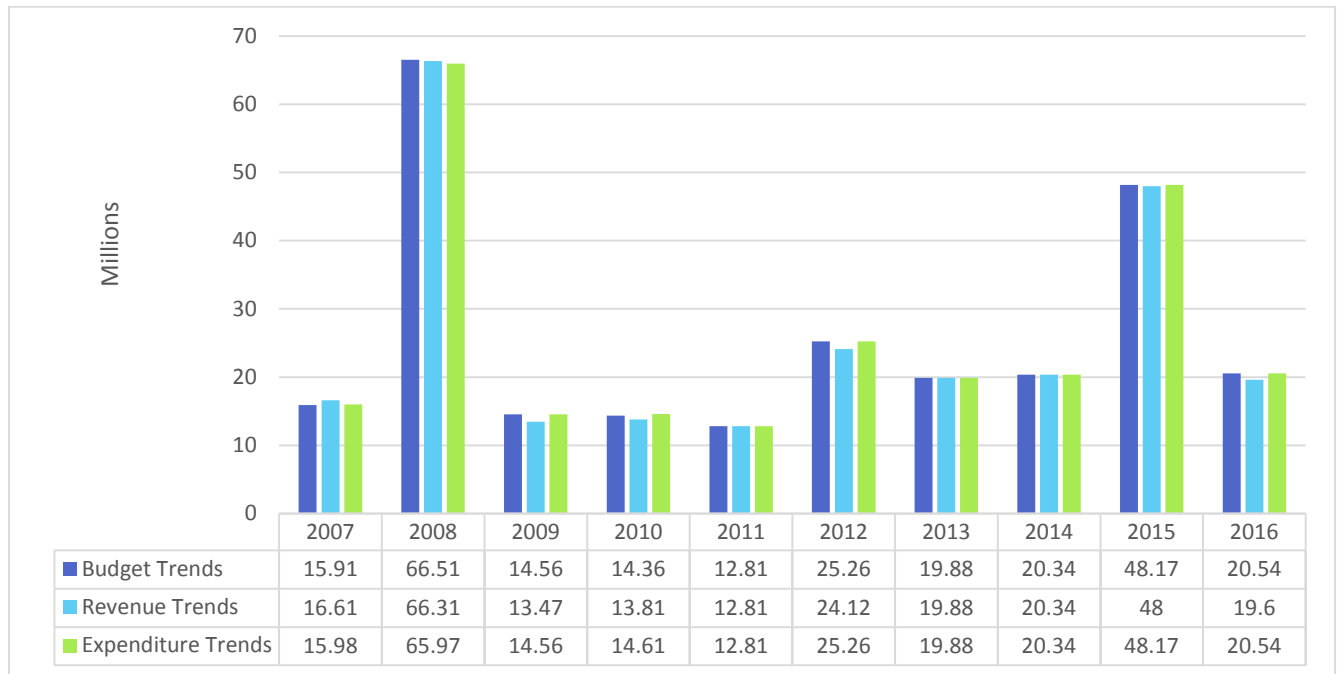
Program	Actuals FY2014	OPERATING BUDGETS		CHANGES	
		Total FY2015	Total FY2016	Amount	%
<b>Appropriations/ Expenditures (Uses):</b>					
Principal	\$9,695,000	\$10,320,000	\$10,990,000	\$670,000	6.49%
Interest	10,647,692	10,034,819	9,554,747	(480,072)	(4.78%)
Other Debt Related Costs		396,924		(396,924)	(100.00%)
Other Financing Uses		27,413,618		(27,413,618)	(100.00%)
<b>Total Appropriation/ Expenditures and Other Financing Sources</b>	<u>20,342,692</u>	<u>48,165,361</u>	<u>20,544,747</u>	<u>(27,620,614)</u>	<u>(57.35%)</u>
Ending Fund Balances	<u>1,508,811</u>	<u>1,350,982</u>	<u>283,672</u>	<u>(1,067,310)</u>	<u>(79.00%)</u>
<b>Total Appropriations/ Expenditures, Other Financing Uses, and Fund Balance</b>	<u>\$21,851,503</u>	<u>\$49,516,343</u>	<u>\$20,828,419</u>	<u>(\$28,687,924)</u>	<u>(57.94%)</u>

### OPERATING BUDGET FISCAL YEAR 2016



## DEBT SERVICES FUND TYPE

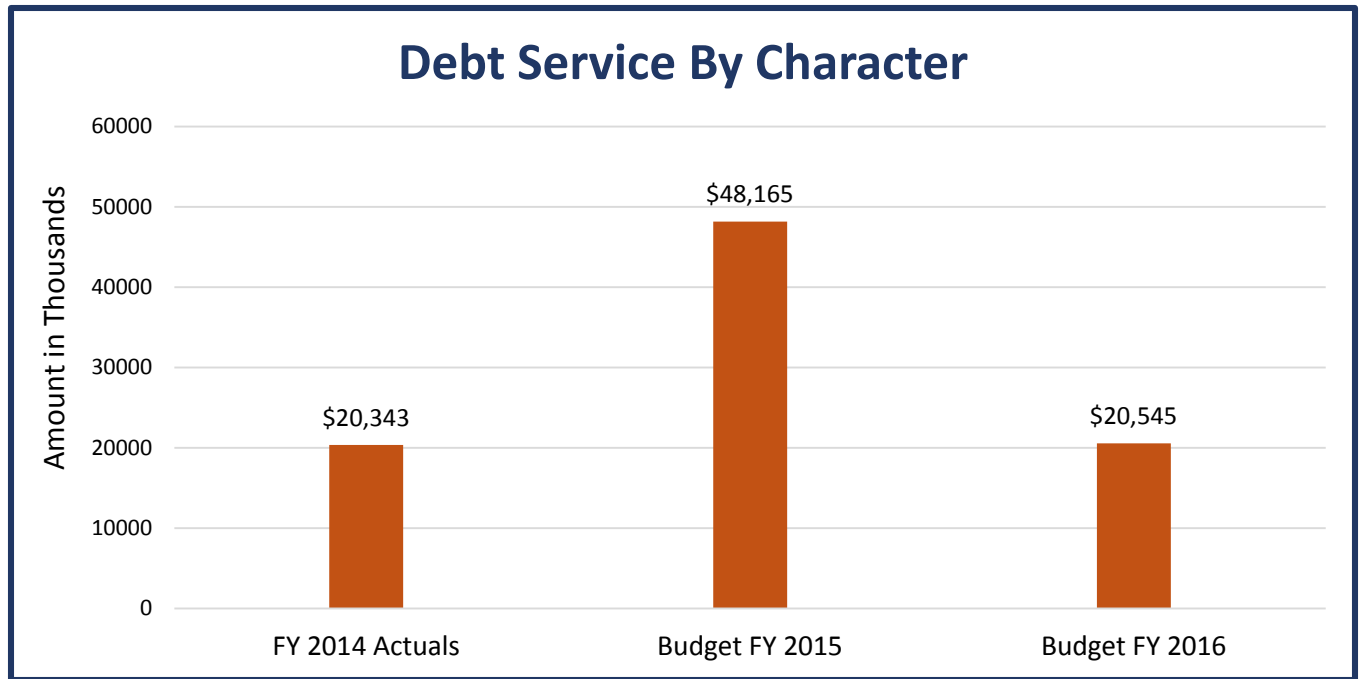
### DEBT SERVICE FUND TYPE – BUDGET, REVENUE, AND EXPENDITURE TRENDS



### SUMMARY FOR FISCAL YEAR 2016 BY CHARACTER

Character	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Personnel					
Operating	\$20,342,692	\$48,165,361	\$20,544,747	(\$27,620,614)	(57.35%)
Capital					
Total Budgets and Actuals	\$20,342,692	\$48,165,361	\$20,544,747	(\$27,620,614)	(57.35%)

## DEBT SERVICES FUND TYPE



## DEBT SERVICE FUND

### 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.

### SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS AS OF OCTOBER 1, 2015

Total Tax and Revenue Obligation Bonds Payable		
GENERAL OBLIGATIONS	Interest Rate:	Outstanding Debt:
Certificates of Obligation, Series 2001	4.00-5.50%	\$9,940,000
Taxable Certificates of Obligation Bonds, Series 2007	4.65-6.23%	1,080,000
Certificates of Obligation Bonds, Series 2007	4.00-5.00%	57,045,000
General Obligation Refunding Bonds, Series 2007	4.00-5.00%	36,610,000
General Obligation Refunding Bonds, Series 2011	2.125-5.25%	3,040,000
Certificates of Obligation Bonds, Series 2012	2.00-5.00%	73,805,000
General Obligation Refunding Bonds, Series 2015	5.00-5.00%	15,230,000
General Obligation Refunding Taxable Bonds, Series 2015A	0.65-3.671%	8,480,000
<b>TOTAL TAX OBLIGATION BONDS PAYABLE</b>		<b><u>\$205,230,000</u></b>
<b>REVENUE OBLIGATIONS</b>		
East Montana Water Project \$1,050,000 Waterworks System Revenue Bonds, Series 1997-A	4.87%	\$820,000
Nuway/Mayfair Water Project \$272,000 Water Systems Revenue Bonds, Series 2012	2.375%	268,000
Colonia Revolucion Project \$500,000 Water System Revenue Bonds, Series 2013	2.25%	492,000
<b>TOTAL REVENUE OBLIGATION BONDS PAYABLE</b>		<b><u>\$1,580,000</u></b>
<b>TOTAL TAX AND REVENUE OBLIGATION BONDS PAYABLE</b>		<b><u>\$206,810,000</u></b>



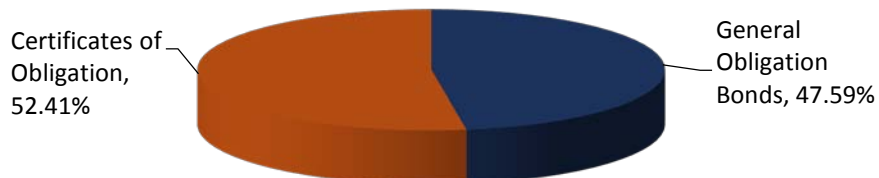
# SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

The County issues general and certificate of obligation bonds to provide the resources for the acquisition and construction of capital assets. At October 1, 2015, the County had \$205,230,000 in principal outstanding debt issues, and \$1,580,000 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. The Revenue Bonds are bonds where the County pledged income derived from the acquired or constructed assets to pay debt service. Interest is also payable semi-annually on February and August 15th. The information relating to Revenue Bond interest and principal payments can be found in the Enterprise Fund section of this budget document.

Fitch and Standards & Poors has rated the bonds mentioned above at AA. Moody's Investors Service has held the County's rating at Aa2. Overall, ratings reflect the County's current stable credit position that depends upon adequate operating margins and fund balance reserves.

## Debt Service Requirements

<b>CERTIFICATES OF OBLIGATION</b>	<b>FY16 Budget</b>
Certificates of Obligation, Series 2001	\$502,900
Certificates of Obligation Bonds, Series 2007	3,537,531
Certificates of Obligation Bonds, Series 2012	6,312,800
Taxable Certificates of Obligation Bonds, Series 2007	414,100
<b>TOTAL CERTIFICATES OF OBLIGATION</b>	<b><u>\$10,767,331</u></b>
<b>GENERAL OBLIGATION BONDS</b>	
General Obligation Refunding Bonds, Series 2007	\$7,563,644
General Obligation Refunding Bonds, Series 2011	919,469
General Obligation Refunding Bonds, Series 2015	761,500
General Obligation Refunding Taxable Bonds, Series 2015A	532,803
<b>TOTAL GENERAL OBLIGATION BONDS</b>	<b><u>\$9,777,416</u></b>
<b>TOTAL DEBT SERVICE REQUIREMENTS</b>	<b><u>\$20,544,747</u></b>





## SCHEDULE OF OUTSTANDING BONDED INDEBTEDNESS

The Debt Service requirements for fiscal year 2016 total \$20,544,747. Of this amount, \$10,990,000 represents principal and \$9,554,747 interest. The debt to be repaid in 2016 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. **For fiscal year 2016 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, those options will be exercised.**

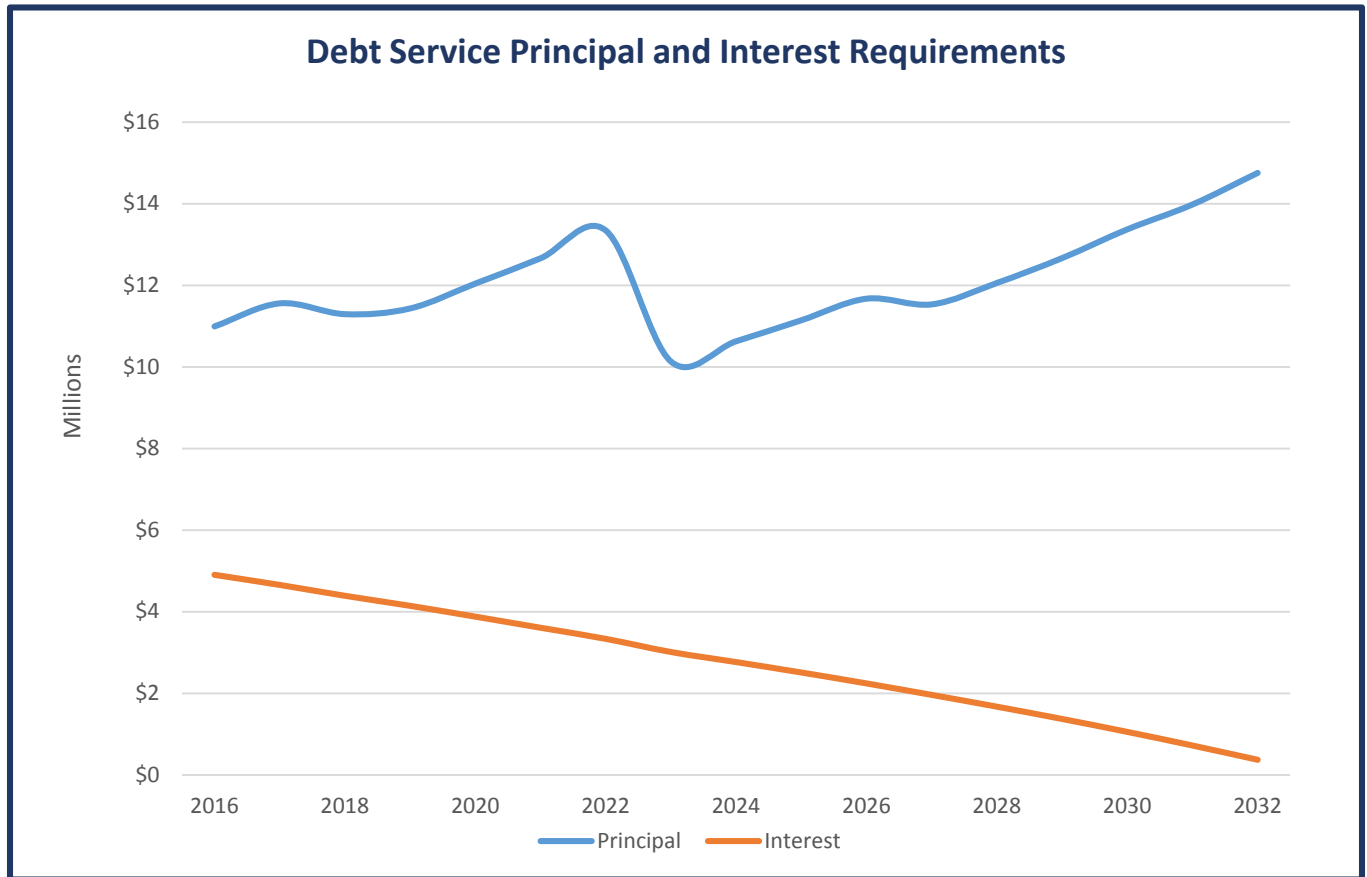
### PRINCIPAL AND INTEREST REQUIREMENTS FOR FISCAL YEARS 2016-2032

The following table and chart show the debt service outstanding as of 2016 to be paid through fiscal year 2032. **As a matter of information, the 2015 debt requirements were as follows: \$10,105,000 for principal and \$5,229,560 for interest.**

Fiscal Year	Total Bonds		Total
	Principal	Interest	
2016	\$10,990,000	\$4,900,958	\$15,890,958
2017	11,555,000	4,653,788	16,208,788
2018	11,290,000	4,387,532	15,677,532
2019	11,430,000	4,141,707	15,571,707
2020	12,040,000	3,876,600	15,916,600
2021	12,660,000	3,604,408	16,264,408
2022	13,345,000	3,332,624	16,677,624
2023	10,130,000	3,010,384	13,140,384
2024	10,625,000	2,763,272	13,388,272
2025	11,140,000	2,507,869	13,647,869
2026	11,670,000	2,240,425	13,910,425
2027	11,530,000	1,958,875	13,488,875
2028	12,055,000	1,670,625	13,725,625
2029	12,665,000	1,369,250	14,034,250
2030	13,370,000	1,052,625	14,422,625
2031	13,980,000	718,375	14,698,375
2032	14,755,000	368,875	15,123,875
	<u>\$205,230,000</u>	<u>\$46,558,193</u>	<u>\$251,788,193</u>

Interest due February 15 and August 15, principal due February 15

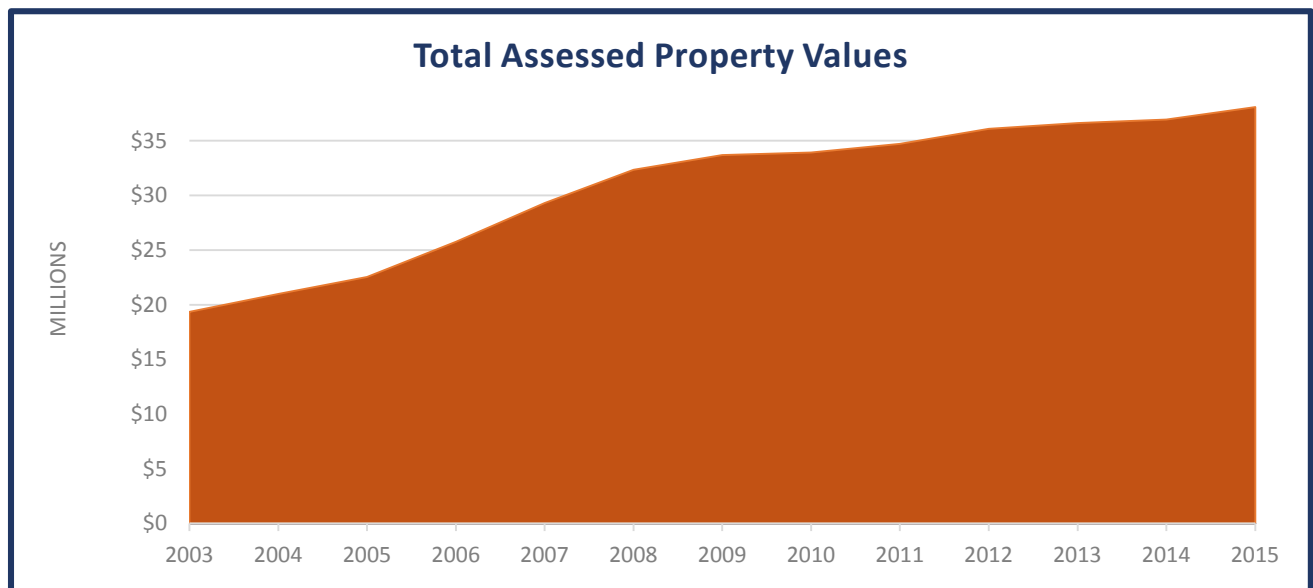
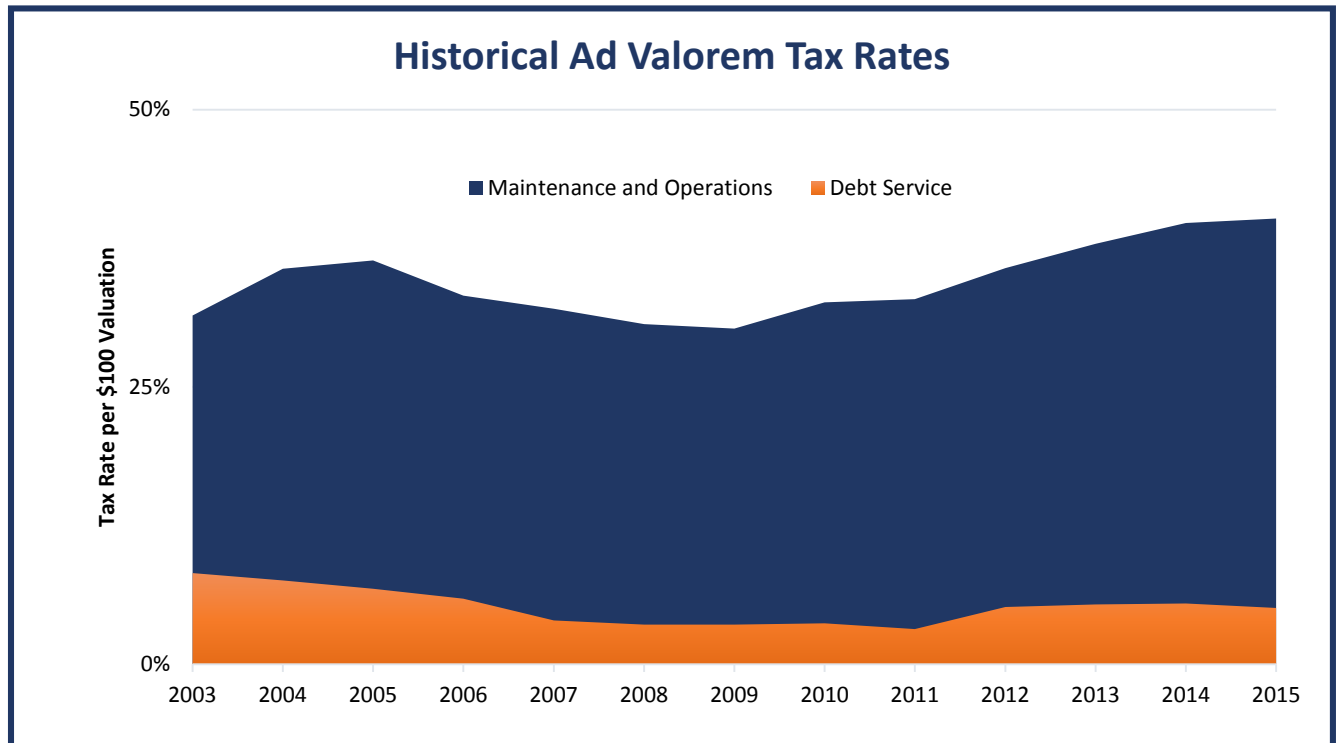
# PRINCIPAL AND INTEREST REQUIREMENTS FOR FISCAL YEAR 2016-2032



## SCHEDULE OF TOTAL ASSESSED PROPERTY VALUES AND PROPERTY TAX RATES EXPRESSED IN THOUSANDS

Tax Year	Total Assessed Property Values	Tax Rates per \$100/Valuation		
		Maintenance and Operations	Debt Service	Total Rate
2008	\$32,355,712	\$0.306740	\$0.035697	\$0.342437
2009	\$33,686,895	\$0.302561	\$0.035697	\$0.338258
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

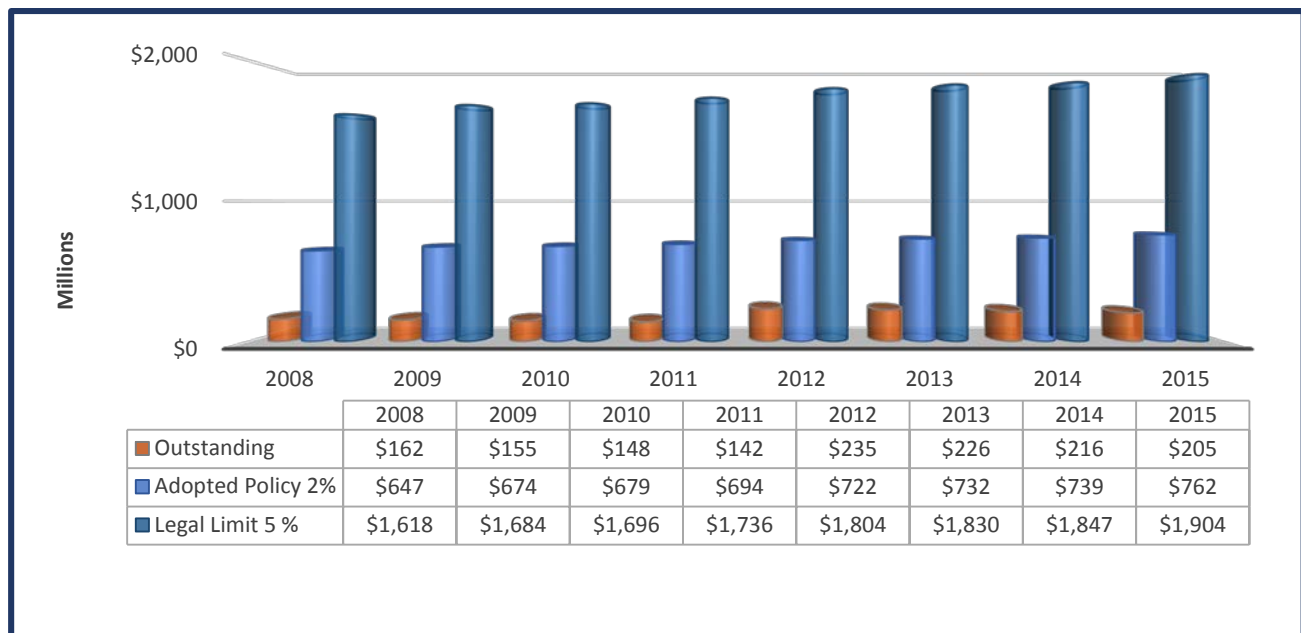
## SCHEDULE OF DEBT LIMITS AND BUDGETS EXPRESSED IN THOUSANDS



Since fiscal year 2004, the County's total assessed property values have increased by over \$16.9 billion dollars, or 80%. Unfortunately, property value growth alone has not been able to sustain the growth in services and expenditures over the years, which has resulted in property tax rate increases when necessary.

## SCHEDULE OF DEBT LIMITS AND BUDGETS EXPRESSED IN THOUSANDS

Tax Year	Total Assessed Property Values	Debt Limits Based on Net Property Values		Actual Gross Bonded Debt as of 9/30
		Legal- 5%	Adopted Policy 2%	
2008	\$32,355,712	\$1,617,786	\$647,114	\$161,990
2009	\$33,686,895	\$1,684,345	\$673,738	\$155,055
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



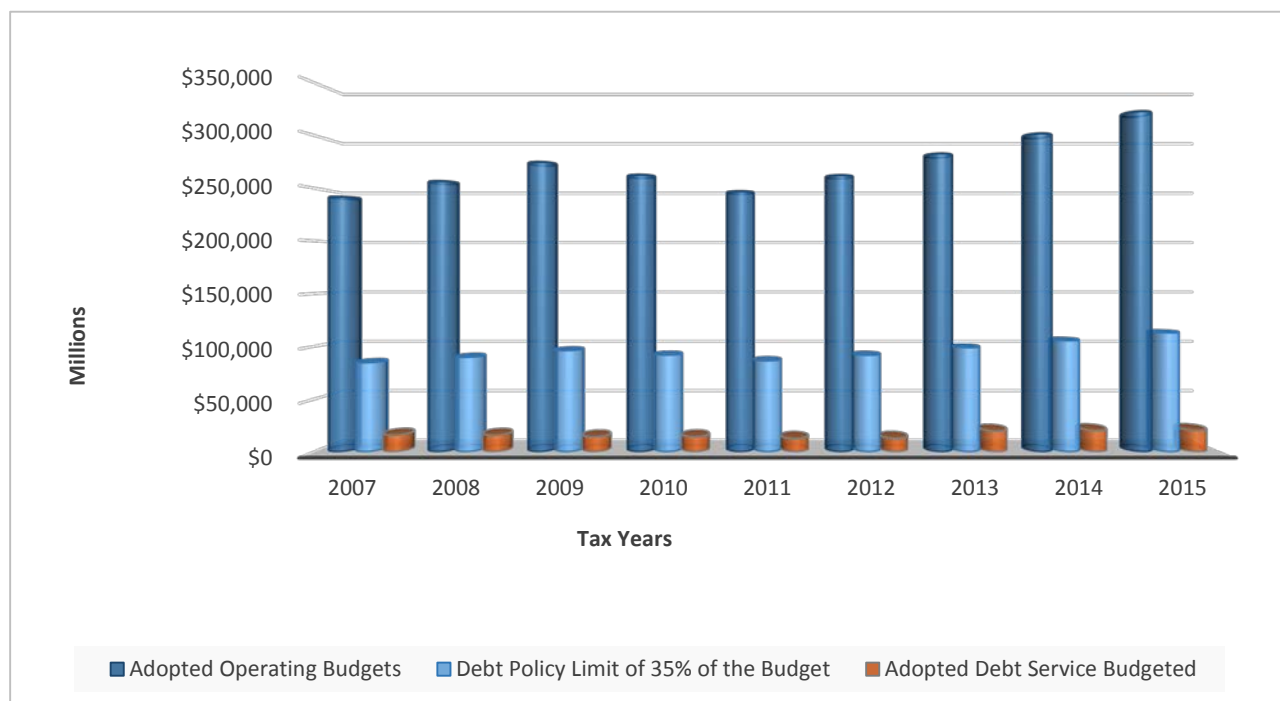
### DEBT LIMITS BASED ON ASSESSED PROPERTY VALUES

As of September 30, 2015 the County had an estimated **net bonded debt** amounting to \$205,230,000, 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, 2015, the County's net general obligation bonded debt of \$205,230,000 was well below the legal limit of \$1,904,309,000.

## SCHEDULE OF DEBT LIMITS AND BUDGETS EXPRESSED IN THOUSANDS

Fiscal Years	Adopted Operating Budgets	Debt Policy Limit of 35% of the Budget	Adopted Debt Service Budgeted	Debt Service as a % of the Budget
2006	\$221,289	\$77,451	\$16,089	7.27%
2007	\$241,863	\$84,652	\$15,980	6.61%
2008	\$256,661	\$89,831	\$15,908	6.20%
2009	\$274,802	\$96,181	\$14,250	5.19%
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%

### 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.”

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# HISTORICAL AD VALOREM TAX RATES AND TOTAL ASSESSED PROPERTY VALUES

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## **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 2007**

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 Combination Limited Tax and Surplus Obligations Series 1997, Certificates of Obligation Series 1998, General Obligation Refunding Bonds Series 1998, Certificates of Obligation Series 2001, and Certificates of Obligation Series 2002.

## **CERTIFICATES OF OBLIGATION, SERIES 2007**

This fund is used for the payment of principal and interest on bonds issued to finance the following within the County: Capital Equipment, Parks and Open Space, Major Building Projects, Major Technology Projects, and other Permanent Improvements.

## **TAXABLE CERTIFICATES OF OBLIGATION, 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, 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.

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## HISTORICAL AD VALOREM TAX RATES AND TOTAL ASSESSED PROPERTY VALUES

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### **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 TAXABLE REFUNDING BONDS, SERIES 2015 A**

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.



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# Capital Project Funds

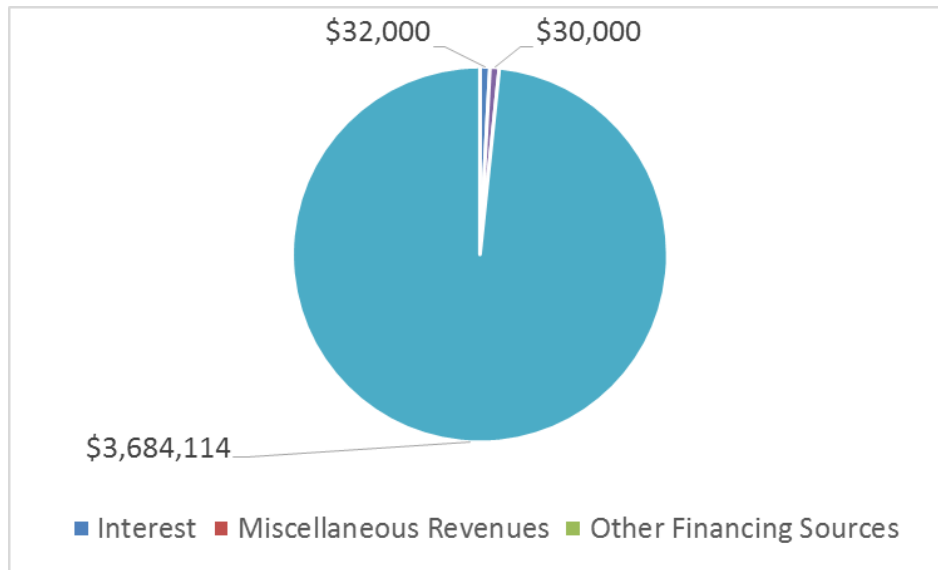


CAPITAL PROJECT  
FUNDS

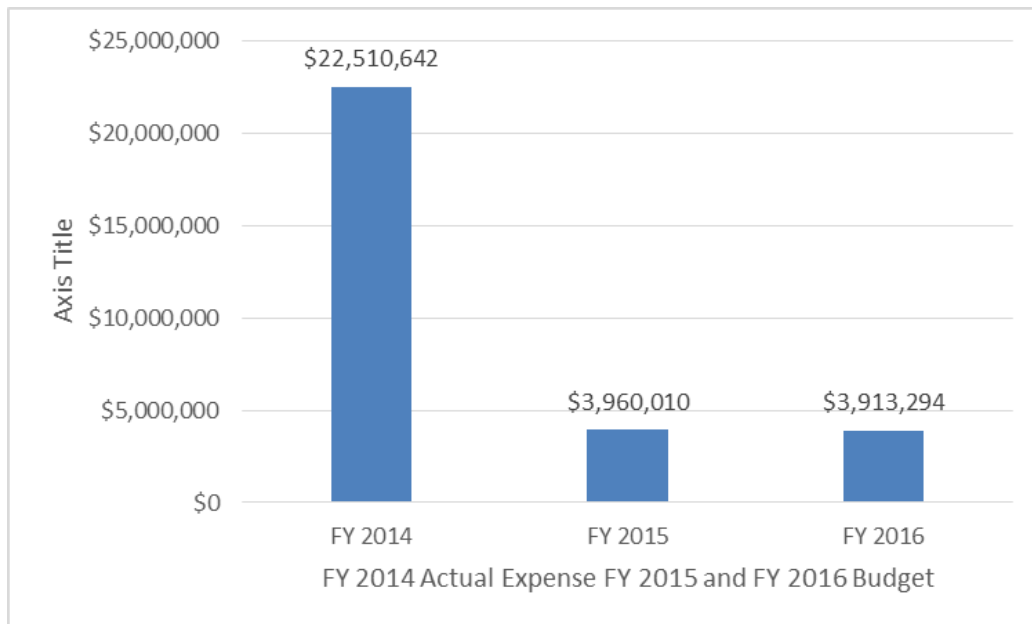


# CAPITAL PROJECT FUNDS

CAPITAL REVENUE BY SOURCE



2016 CAPITAL BUDGET BY CATEGORY  
(EXCLUDING CARRYOVERS)



# CAPITAL PROJECT FUNDS

## REVENUE BUDGET COMPARISON (WITH 2014 ACTUALS)

	Actuals FY2014	OPERATING BUDGETS		CHANGES	
		Estimate FY2015	Total FY2016	Amount	%
<b>Revenues (Sources):</b>					
Interest	\$107,348	\$57,000	\$32,000	(\$25,000)	(43.85%)
Fines and Forfeits					
Miscellaneous	941,382	210,000	30,000	(180,000)	(85.71%)
Other Financing Sources	3,737,130	3,671,883	3,684,114	12,231	0.33%
<b>Total Revenues and Other Financing Sources</b>	4,785,860	3,938,883	3,746,114	(192,769)	(4.89%)
Beginning Fund Balances	108,820,581	91,214,902	80,639,557	(10,575,345)	(11.47%)
Prior Year Adjustment	119,103				
<b>Total Available Resources</b>	\$113,725,544	\$95,153,785	\$84,385,671	(\$10,768,114)	(11.31%)

The two main differences noted above 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. Further project specific details are found in the latter portion of this section.

The table for operating budget comparison on the following page further illustrates how the planned capital expenditures impacted the total available resources carried over from the prior years. The new allocation of funding for FY 2015 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 recommended by the commissioner's court upon receipt of review by the County chief administrator and her executive team. This replacement strategy also 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.

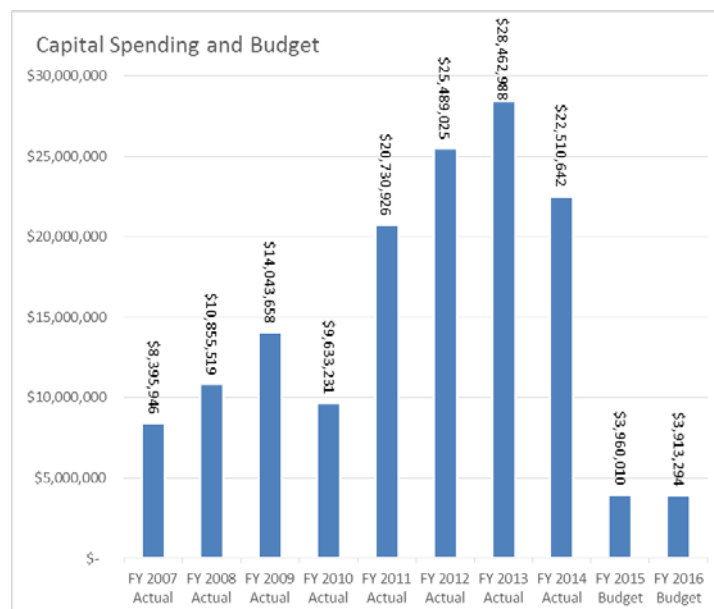
# CAPITAL PROJECT FUNDS

## OPERATING BUDGET COMPARISON (WITH 2014 ACTUALS)

	Actuals FY2014	OPERATING BUDGETS		CHANGES	
		Estimate FY2015	Total FY2016	Amount	%
<b>Appropriations/Expenditures (Uses):</b>					
Capital Outlays	\$22,510,642	\$3,960,010	\$3,913,294	(\$46,716)	(1.18%)
<b>Total</b>					
<b>Appropriation/Expenditures</b>	22,510,642	3,960,010	3,913,294	(46,716)	(1.18%)
Encumbrances		10,554,218	19,361,938	8,807,720	83.45%
Carryover Fund Balances	91,214,902	80,639,557	61,110,439	(19,529,118)	(24.22%)
<b>Total</b>					
<b>Appropriations/Expenditures, Other Financing Uses, and Fund Balance</b>	\$113,725,544	\$95,153,785	84,385,671	(\$10,768,114)	(11.32%)

## SUMMARY FOR FISCAL YEAR 2016 BY CHARACTER

Character	Actuals FY2014	OPERATING BUDGETS		CHANGES	
		Estimate FY2015	Total FY2016	Amount	%
Capital	\$22,510,642	\$3,960,010	\$3,913,294	(\$46,716)	(1.18%)
<b>Total Budgets and Actuals</b>	\$22,510,642	\$3,960,010	\$3,913,294	(\$46,716)	(1.18%)



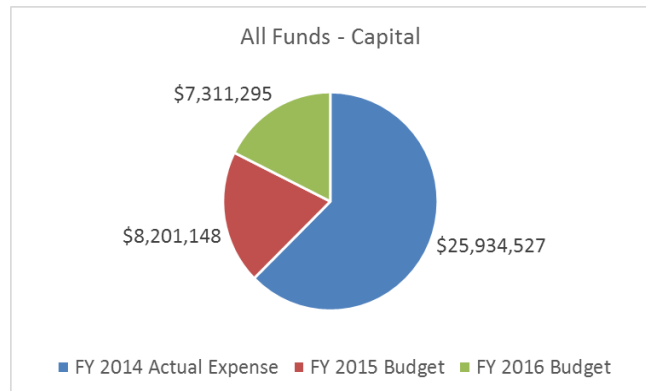
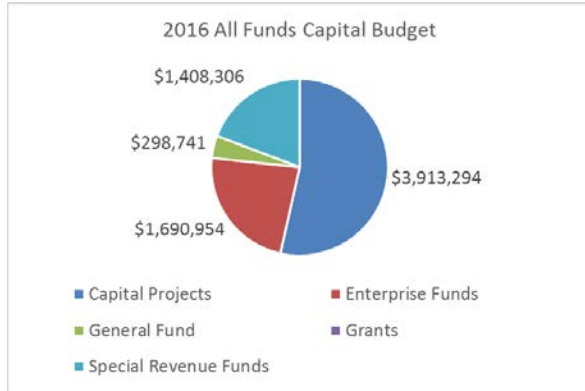
# CAPITAL PROJECT FUNDS

## CAPITAL PROJECTS BY FUNDING SOURCE OPERATING BUDGET COMPARISON WITH 2014 ACUTALS

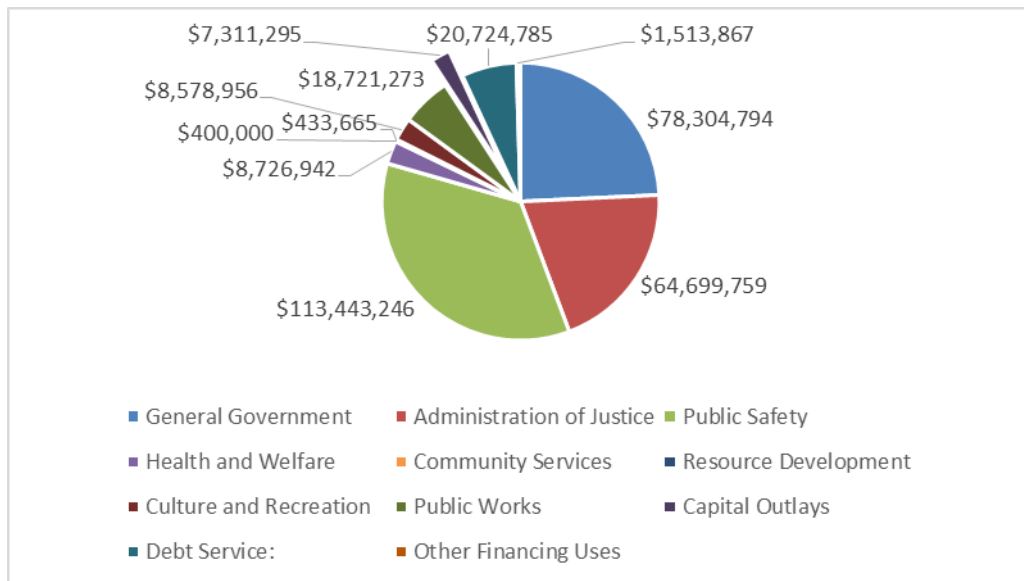
The following worksheet presents a three-year evaluation of changes in expenditures and budgets as undertakings are completed or modified and as new projects emerge in order to meet the needs of the community.

FUND/PROGRAM	2014 ACTUALS	2015 BUDGET	2016 BUDGET
<b>Capital Projects</b>			
County Capital Improvements 2001	\$514,860	\$3,683,883	\$3,823,451
County Capital Projects 2001	219,354		
County Capital Projects 2002	354,893		
County Capital Projects 2007	1,243,280	3,486	1,314
County Capital Projects 2007A	1,054,212		17,453
County Capital Projects 2012	19,124,043	272,641	71,076
	<u>\$22,510,642</u>	<u>\$3,960,010</u>	<u>\$3,913,294</u>
<b>Enterprise Funds</b>			
Public Works		\$964,497	\$1,690,954
		<u>\$964,497</u>	<u>\$1,690,954</u>
<b>General Fund</b>			
Administration of Justice			\$22,767
Culture and Recreation		\$25,000	
General Government	\$36,694	987,495	261,416
Health and Welfare	139,675		
Public Safety	116,264	148,692	14,558
	<u>\$292,633</u>	<u>\$1,161,187</u>	<u>\$298,741</u>
<b>Grants</b>			
Administration of Justice	\$39,555	\$135,809	
Public Safety	304,691	5,430	
Public Works	2,608,159	650,136	
Resource Development	4,250		
	<u>\$2,956,655</u>	<u>\$791,375</u>	
<b>Special Revenue Funds</b>			
Administration of Justice	\$52,739	\$376,786	\$222,841
Culture and Recreation			
General Government	11,689	196,083	156,192
Public Safety	60,735	206,210	484,273
Public Works	49,434	545,000	545,000
	<u>\$174,597</u>	<u>\$1,324,079</u>	<u>\$1,408,306</u>
<b>Grand Total</b>	<u><b>\$25,934,527</b></u>	<u><b>\$8,201,148</b></u>	<u><b>\$7,311,295</b></u>

# CAPITAL PROJECT FUNDS



FY 2016 Capital Budget \$7,311, 295 as a component of the Adopted Budget





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## CAPITAL PROJECT FUNDS

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### NET OPERATIONAL IMPACTS & SAVINGS

(ESTIMATED)

PROGRAM	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL OPERATING
<b>PUBLIC WORKS</b>	\$1,353,251	\$1,353,251	\$1,353,251	\$1,353,251	\$1,353,251	\$6,766,255
<b>GENERAL GOVERNMENT</b>	\$262,607	\$262,607	\$262,607	\$262,607	\$262,607	\$1,313,035
<b>CULTURE AND RECREATION</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

The estimated increases above reflect ongoing estimated operating expenses for the new port of entry under the Public works line item. The General Government increases related to ongoing operating cost of operating the newly constructed county annexes. The estimated impact for Culture and Recreation reflect the new estimated operating cost of the upcoming county rural parks discussed below.

DISCUSSION IS ALSO INCLUDED ON OPERATIONAL IMPACTS BY PROGRAM IN THIS SECTION OF THE BUDGET DOCUMENT.

### SIGNIFICANT NON-RECURRING CAPITAL EXPENDITURES

Major Non-Recurring Capital Projects over \$100,000 are discussed below. Projects completed prior to Fiscal Year 2016 are not included below. However, projects open as of 2016 include total budget and spent to date.

### UNDERSTANDING THE TABLES

Each project is summarized in the form of the table. The following attributes are included:

**Department:** Shown below is the department affected by the project and not the department in charge. For example, Detention Facility improvements will be shown as Sheriff's Department because they may be completed by Public Works but pertain primarily to the Sheriff. If there is no primary department, then "various" will be used.

**Program:** The program the project serves will be shown. The options are: Administration of Justice, General Government, Public Safety, Health and Welfare, Resource Development, Culture and Recreation or Public Works.

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## CAPITAL PROJECT FUNDS

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**Status:** The project will be show as “Completed” or “Existing”. “Completed” is for projects that have actual expenditures in Fiscal Year 2016 and/or 2015 but have been completed as of the ending of Fiscal Year 2016. “Existing” is used for projects that have had actual activity in Fiscal Years 2015 and/or 2016 or have a budget allocation in Fiscal Years 2015 and/or 2016 but have not been completed.

**Start/End:** Project dates. If projects are not completed, estimated end dates are shown. Dates are by fiscal year. For example, a project may be scheduled for completion on October 2015, so the end date shown would be 2016.

**Project Description:** A brief summary of the scope of the project is discussed.

**Capital Costs:** The Capital Cost section includes capital amount budgeted to date and actual cost to date. To date is based on the project start date to the end of Fiscal Year 2016 or completion date, whichever comes first.

**Funding Source:** Project funding sources are listed for informational purposes. The potential listing is: 2007 Bond, 2012 Bond, 2014 Capital Allocation, 2015 Capital Allocation and/or 2016 Capital Allocation. Detailed capital funding sources are discussed in beginning of this section.

**Operating Costs/Savings:** This section quantifies operational impacts of capital projects. Personnel and operations are listed separately, but are net of savings. For example, a new facility may result in lease avoidance (savings) of \$25,000 but cost \$35,000 in utilities. The total amount shown would be \$10,000 for net operating impact. Total operational costs/savings are totaled in prior page. Also, revenue impacts are not shown. They are totaled in prior page. Due to the limitations of debt issuances, few projects can generate revenue. Therefore, it is shown in total, rather than by project.

**Discussion on Operational Impacts & Savings/Revenue Results:** A description is provided for net operational impacts. Additionally, potential revenue impacts are discussed.



# CAPITAL PROJECT FUNDS

- County Capital Improvements

<b>DEPARTMENT:</b>	County-Wide	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Various	<b>START/END DATE:</b>	2010/2017

## PROJECT DESCRIPTION:

This funding was allocated for the purpose of Information Technology backroom server upgrades, ADA Improvements and sewage line replacement at the County Jail.

### CAPITAL COSTS:

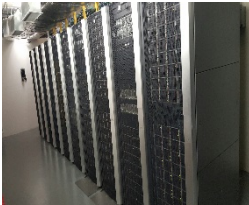
<b>BUDGETED TO DATE:</b>	\$4,474,659.63
<b>COST TO DATE:</b>	1,802,346.02
<b>TOTAL REMAINING:</b>	<u>\$2,672,313.61</u>

### OPERATING COSTS/SAVINGS:

<b>PERSONNEL:</b>	
<b>OPERATIONS:</b>	
<b>TOTAL ESTIMATED:</b>	<u></u>

### **FUNDING SOURCE:**

2012 Bond



### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

These are predominantly replacement or support service items.

- Agua Dulce Park Rehabilitation

<b>DEPARTMENT:</b>	Public Works	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Culture and Recreation	<b>START/END DATE:</b>	2016/2017

## PROJECT DESCRIPTION:

These funds are allocated for rehabilitation and equipping of the Aqua Dulce Park located in far east El Paso County.

### CAPITAL COSTS:

<b>BUDGETED TO DATE:</b>	\$552,877
<b>COST TO DATE:</b>	<u>-</u>
<b>TOTAL REMAINING:</b>	<u>522,877</u>

### OPERATING COSTS/SAVINGS:

<b>PERSONNEL:</b>	
<b>OPERATIONS:</b>	\$50,000
<b>TOTAL ESTIMATED:</b>	<u>\$50,000</u>

### **FUNDING SOURCE:**

2007 Bond



### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Existing park staff will maintain these facilities rural parks budget received increased utilities funding of \$50K for all new rural parks

## CAPITAL PROJECT FUNDS

- Ascarate Annex**

<b>DEPARTMENT:</b>	Tax Office/Agri-Life	<b>STATUS:</b>	Completed
<b>PROGRAM:</b>	General Government/Resource Development	<b>START/END DATE:</b>	2013/2016

### PROJECT DESCRIPTION:

This project was for a complete remodel and upgrade to the old Army reserve Building that was donated to the County of El Paso. This facility is used to house the Relocated Downtown County Tax Office as well as provide a location the Agri-Life Program

### CAPITAL COSTS:

BUDGETED TO DATE:	\$1,500,000
COST TO DATE:	1,285,000
TOTAL REMAINING:	<u>\$215,000</u>

FUNDING SOURCE: 2012 Bond



**Ascarate Annex**

### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	
TOTAL ESTIMATED:	

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

New Budget allocation this annex were included in the operating budget in the amount of \$91,528 an increase of \$12,264.

- Ascarate Park and Pool Improvements**

<b>DEPARTMENT:</b>	Parks and Pools	<b>STATUS:</b>	Completed
<b>PROGRAM:</b>	Culture and Recreation	<b>START/END DATE:</b>	2010/2016

### PROJECT DESCRIPTION:

These funds were utilized for numerous improvement at ascarate park and pool, to include, new bathrooms, pool re-plastering, and irrigation systems to name a few.

### CAPITAL COSTS:

BUDGETED TO DATE:	\$3,380,000
COST TO DATE:	3,353,793
TOTAL REMAINING:	<u>\$26,207</u>

FUNDING SOURCE: 2007 Bond

### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	
TOTAL ESTIMATED:	

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

## CAPITAL PROJECT FUNDS



Small Lake at the Park

The County recently hired a new director of parks recreation and tourism, and a special events director that is looking a program enhancements to grow the patronage of the communities largest public park.

- Capital Equipment over \$100,000 (stand-alone)**

<b>DEPARTMENT:</b>	Information Technology	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Various	<b>START/END DATE:</b>	2013/2017

**PROJECT DESCRIPTION:**

Funding in this area was for an upgrade to the County employee laptops, PC's and printers along with some back office support equipment.

**CAPITAL COSTS:**

BUDGETED TO DATE:	\$1,040,018
COST TO DATE:	913,400
<b>TOTAL REMAINING:</b>	<b>\$126,618</b>

FUNDING SOURCE: 2012 Bond

**OPERATING COSTS/SAVINGS:**

PERSONNEL:	
OPERATIONS:	
<b>TOTAL ESTIMATED:</b>	

**DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:**

No new impacts

- Courthouse Improvements**

<b>DEPARTMENT:</b>	Facilities	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Various	<b>START/END DATE:</b>	2013/2017

**PROJECT DESCRIPTION:**

Funding in this area was allocated for upgrades to the Courthouse to include cooling system, plumbing, lighting upgrades and elevator upgrades to name a few.

**CAPITAL COSTS:**

BUDGETED TO DATE:	\$3,000,000
COST TO DATE:	1,266,558
<b>TOTAL REMAINING:</b>	<b>\$1,733,442</b>

FUNDING SOURCE: 2012 Bond

**OPERATING COSTS/SAVINGS:**

PERSONNEL:	
OPERATIONS:	
<b>TOTAL ESTIMATED:</b>	

**DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:**

Future Utility savings are anticipated although not current estimated.



# CAPITAL PROJECT FUNDS

- Data Processing Equipment and Judicial Administration Project**

<b>DEPARTMENT:</b>	Information Technology	<b>STATUS:</b>	Completed
<b>PROGRAM:</b>	Administration of Justice	<b>START/END DATE:</b>	2009/2015

**PROJECT DESCRIPTION:**

**Funding was used for the acquisition and implementation of a new Justice Information System utilized by the County judicial system**

**CAPITAL COSTS:**

<b>BUDGETED TO DATE:</b>	\$6,656,008
<b>COST TO DATE:</b>	6,610,226
<b>TOTAL REMAINING:</b>	<u>\$45,782</u>

**OPERATING COSTS/SAVINGS:**

<b>PERSONNEL:</b>	
<b>OPERATIONS:</b>	
<b>TOTAL ESTIMATED:</b>	<u></u>

**FUNDING SOURCE:** 2007 Bond

**DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:**



Additional staffing was necessary for the system administration for this software

- Disaster Recovery Data Center Project**

<b>DEPARTMENT:</b>	Information Technology	<b>STATUS:</b>	Completed
<b>PROGRAM:</b>	General Government	<b>START/END DATE:</b>	2009/2015

**PROJECT DESCRIPTION:**

**Funding was allocated for to establish a redundant data center the replicates the county technology systems including all financial, justice as well as all program based software and operating systems in the event of a natural disaster**

**CAPITAL COSTS:**

<b>BUDGETED TO DATE:</b>	\$4,981,999
<b>COST TO DATE:</b>	<u>4,967,259</u>
<b>TOTAL REMAINING:</b>	<u>\$14,740</u>

**OPERATING COSTS/SAVINGS:**

<b>PERSONNEL:</b>	
<b>OPERATIONS:</b>	
<b>TOTAL ESTIMATED:</b>	<u></u>

**FUNDING SOURCE:**

**DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:**



Data POD

Funding for the POD operations was budgeted at the inception of this project and has not increased

## CAPITAL PROJECT FUNDS

- Eastside Annex

<b>DEPARTMENT:</b>	JP4/Tax/WCTCS	<b>STATUS:</b>	Exisitng
<b>PROGRAM:</b>	Various	<b>START/END DATE:</b>	2013/2016

### PROJECT DESCRIPTION:

Funds were allocated to construct an Eastside Courthouse annex to provide basic needed services to the eastside citizens, including Justice Court, Constable, Community Supervision

### CAPITAL COSTS:

BUDGETED TO DATE:	\$4,034,784
COST TO DATE:	2,719,383
TOTAL REMAINING:	<u>\$1,315,401</u>

FUNDING SOURCE: 2012 Bond



### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	\$78,058

TOTAL ESTIMATED:

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Operations budget for utilities, communications and maintenance for the facility are budgeted at \$78,058

- ERP (Enterprise Resource Planning) Information Software

<b>DEPARTMENT:</b>	Audit/Hr/Purchasing	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	General Government	<b>START/END DATE:</b>	2012/2017

### PROJECT DESCRIPTION:

Funding was allocated for the complete replacement and upgrade of the County's 30 year old financial system, which includes payroll, payables, budget, finance, inventory, personnel and benefits management

### CAPITAL COSTS:

BUDGETED TO DATE:	\$6,250,000
COST TO DATE:	2,255,422
TOTAL REMAINING:	<u>\$3,994,558</u>

FUNDING SOURCE: 2012 Bond



### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	

TOTAL ESTIMATED:

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

The annual operating systems licensing fees will be offset by new licensing fees which will impact the county's overall budget in the next 3-5 years

## CAPITAL PROJECT FUNDS

- Gallegos Park Rehabilitation

<b>DEPARTMENT:</b>	Rural Parks	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Culture and Recreation	<b>START/END DATE:</b>	2015/2017

### PROJECT DESCRIPTION:

Funding for this project was allocated for further enhancement to the recreational amenities at Gallegos Park of upper west El Paso County

#### CAPITAL COSTS:

BUDGETED TO DATE:	\$336,900
COST TO DATE:	-
TOTAL REMAINING:	<u>\$336,900</u>

FUNDING SOURCE: 2007 Bond



#### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	
TOTAL ESTIMATED:	<u></u>

#### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Existing park staff will maintain these facilities rural parks budget received increased utilities funding of \$50K for all new rural parks

- Jail Annex Expansion

<b>DEPARTMENT:</b>	Sheriff	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Public Safety	<b>START/END DATE:</b>	2013/2017

### PROJECT DESCRIPTION:

This project encompasses phase II of the Eastside Jail Annex which will add 432 beds to this facility. It is expected to reduce the overall cost of incarceration of inmates as inmates are transferred to this facility from the Downtown location.

#### CAPITAL COSTS:

BUDGETED TO DATE:	\$44,050,000
COST TO DATE:	26,043,659
TOTAL REMAINING:	<u>\$18,006,342</u>

FUNDING SOURCE: 2012 Bond



#### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	
TOTAL ESTIMATED:	<u></u>

#### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Budget reductions in the overall Jail operations will be included in the FY 2017 operating budget of the downtown detention facility

## CAPITAL PROJECT FUNDS

- Jail Annex Renovations

<b>DEPARTMENT:</b>	Sheriff	<b>STATUS:</b>	Complete
<b>PROGRAM:</b>	Public Safety	<b>START/END DATE:</b>	2008/2015

### PROJECT DESCRIPTION:

This funding was related to phase I of the Jail Annex expansion that ultimately related to the overall expansion of the facility by 432 beds.

#### CAPITAL COSTS:

BUDGETED TO DATE:	\$4,400,000
COST TO DATE:	\$4,398,958
TOTAL REMAINING:	<u>\$1,042</u>

FUNDING SOURCE: 2007 Bond



#### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	
TOTAL ESTIMATED:	<u></u>

#### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Overall funding for this program will be incorporated in the FY 2017 budget when the facility comes on-line. It is anticipated to offset and decrease current overall incarceration costs.

- Jail Annex Roof

<b>DEPARTMENT:</b>	Sheriff	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Public Safety	<b>START/END DATE:</b>	

### PROJECT DESCRIPTION:

This funding was allocated for the replacement of the roof at the Eastside Jail Annex for the original Pods built in the late 1990's

#### CAPITAL COSTS:

BUDGETED TO DATE:	\$3,135,969
COST TO DATE:	2,917,880
TOTAL REMAINING:	<u>\$218,089</u>

FUNDING SOURCE: 2012 Bond



#### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	
TOTAL ESTIMATED:	<u></u>

#### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

No new impact to the Jail Annex operations



# CAPITAL PROJECT FUNDS

- Northwest Annex

<b>DEPARTMENT:</b>	JP7/Tax/WTCSC Sheriff	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Various	<b>START/END DATE:</b>	2013/2017

## PROJECT DESCRIPTION:

Funding in this area were used for the construction of a courthouse annex in the Northwest area of the County. This annex houses multiple departments such as a Justice of the Peace, Constable, Community Supervision and the Sheriff

### CAPITAL COSTS:

BUDGETED TO DATE:	\$3,350,000
COST TO DATE:	\$3,252,409
TOTAL REMAINING:	<u>\$97,591</u>

FUNDING SOURCE: 2012 Bond



### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	\$93,021

TOTAL ESTIMATED: \_\_\_\_\_

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

The construction of this annex also resulted is lease avoidance of over \$120,000 per year to the operating budget

- P25 Radio Replacement

<b>DEPARTMENT:</b>	Sheriff	<b>STATUS:</b>	Completed
<b>PROGRAM:</b>	Public Safety	<b>START/END DATE:</b>	2012/2016

## PROJECT DESCRIPTION:

This funding was allocated to completely replace the County public safety radio system in order to comply with federal communication mandates

### CAPITAL COSTS:

BUDGETED TO DATE:	\$9,345,441
COST TO DATE:	\$9,048,826
TOTAL REMAINING:	<u>\$296,614</u>

FUNDING SOURCE: 2012 Bond



### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	

TOTAL ESTIMATED: \_\_\_\_\_

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Impacts were added to the 2015 operating budget of the County to cover licensing costs related to the radio system



# CAPITAL PROJECT FUNDS

- Ruben Estrella Park

<b>DEPARTMENT:</b>	Rural Parks	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Culture and Recreation	<b>START/END DATE:</b>	2015/2017

## PROJECT DESCRIPTION:

**Funding in this area are also allocated for the purpose of the development and equipping of a County Park in the outlying area of the County where these recreational offerings to the families are dearly needed**

### CAPITAL COSTS:

BUDGETED TO DATE: \$421,246  
 COST TO DATE: -  
 TOTAL REMAINING: \$421,246  
 FUNDING SOURCE: 2007 Bond

### OPERATING COSTS/SAVINGS:

PERSONNEL:  
 OPERATIONS:  
 TOTAL ESTIMATED:

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Existing park staff will maintain these facilities rural parks budget received increased utilities funding of \$50K for all new rural parks

- Rural Parks & Pool Improvements

<b>DEPARTMENT:</b>	Rural Parks/Swimming	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Culture and Recreation	<b>START/END DATE:</b>	2009/2017

## PROJECT DESCRIPTION:

**Funding is this program are allocated for further expansion of the County rural parks and rural pools in the far west and east locations of the County.**

### CAPITAL COSTS:

BUDGETED TO DATE: \$425,337  
 COST TO DATE: 55,200  
 TOTAL REMAINING: \$370,137

### OPERATING COSTS/SAVINGS:

PERSONNEL:  
 OPERATIONS:  
 TOTAL ESTIMATED:

FUNDING SOURCE: 2007 Bonds

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:



No additional budget impacts

# CAPITAL PROJECT FUNDS

- Tornillo-Guadalupe Port of Entry**

<b>DEPARTMENT:</b>	Public Works	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Public Works	<b>START/END DATE:</b>	2007/2017

## PROJECT DESCRIPTION:

This funding is for the land acquisition, road, bridge and toll facility construction that is located in the far east lower valley of the County.

### CAPITAL COSTS:

BUDGETED TO DATE:	\$50,094,778
COST TO DATE:	27,185,306
TOTAL REMAINING:	\$22,909,472

### FUNDING SOURCE:

2007/2012  
Bonds



Bridge span to left

### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	\$1,603,251
TOTAL ESTIMATED:	

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Cost included in the FY 2016 budget above are for outsourced contract bridge toll operations and is not net of year one revenue estimate of \$250,000

- Westway Park**

<b>DEPARTMENT:</b>	Public Works/Rural Parks	<b>STATUS:</b>	Existing
<b>PROGRAM:</b>	Culture and Recreation	<b>START/END DATE:</b>	2015/2017

## PROJECT DESCRIPTION:

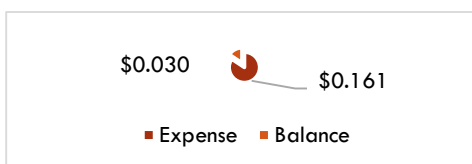
Funding allocated here is for the development of much needed rural parks with playground amenities in far east El Paso County.

### CAPITAL COSTS:

BUDGETED TO DATE:	\$191,910
COST TO DATE:	161,139
TOTAL REMAINING:	\$30,051

### FUNDING SOURCE:

2007 Bond



### OPERATING COSTS/SAVINGS:

PERSONNEL:	
OPERATIONS:	
TOTAL ESTIMATED:	

### DISCUSSION ON OPERATIONAL IMPACTS & SAVINGS/REVENUE RESULTS:

Existing park staff will maintain these facilities rural parks budget received increased utilities funding of \$50K for all new rural parks

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# CAPITAL PROJECT FUNDS

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## 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 projects allocations. Rather, they are a category of items that Commissioners Court repeatedly funds with annual capital allocation.

### ADA Improvements

- Funding Sources: Annual one penny M&O Tax allocation
- Description: For improvements and renovations necessary for the County to comply with the Americans with Disabilities Act.

### Computer/Laptop Replacement

- Funding Sources: Annual one penny M&O Tax allocation
- Description: A strategic 5 year rolling IT replacement plan which includes laptops, PC's, scanners, printers and back office network equipment

### Scanner/Printer Replacement

- Funding Sources: Annual one penny M&O Tax allocation
- Description: A strategic 5 year rolling IT replacement plan which includes laptops, PC's, scanners, printers and back office network equipment

### County Fleet Replacement

- Funding Sources: Annual one penny M&O Tax allocation
- Description: Annual vehicle replacement strategy as overseen by the County Fleet management department based on the wear and repair requirements of vehicles.

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## CAPITAL PROJECT FUND TYPE

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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 \$3.6 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. Continuing operating funds and impacts related to capital funded projects are discussed later in “CAPITAL OPERATING IMPACTS” section. 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. During fiscal year 2016, the County has plans to the continued 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 2016 the allocation resulting from the one penny of taxes totaled \$3,684,114. 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. However, 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.

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## CAPITAL PROJECT FUND TYPE

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### 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.

### 2016 CAPITAL BUDGET APPROPRIATIONS BY FUND

#### (EXCLUDING CARRYOVERS)

Fund	2016 Budget
Capital Projects	\$3,913,294
Enterprise Funds	1,690,954
General Fund	298,741
Grants	
Special Revenue Funds	\$1,408,306
<b>Grand Total</b>	<b>\$7,311,295</b>

### DEFINING CAPITAL PROJECTS

Capital projects are defined as assets owned or operated by the County and generating value over time, with a minimum useful life of over one year. Additional criteria apply contingent on funding source.

Debt Issuance: Projects funded through debt are limited to the terms of the bond order. Although no minimum or maximum is set, general guidelines are followed. Primarily, small capital items (under \$5,000) are not funded. Medium capital items (\$5,000-\$50,000) are funded only if there is large quantity that existing revenue cannot fund. However, funding is primarily used for the construction or improvement of new or existing facilities.

## CAPITAL PROJECT FUND TYPE

**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
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

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# CAPITAL PROJECT FUND TYPE

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## 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.

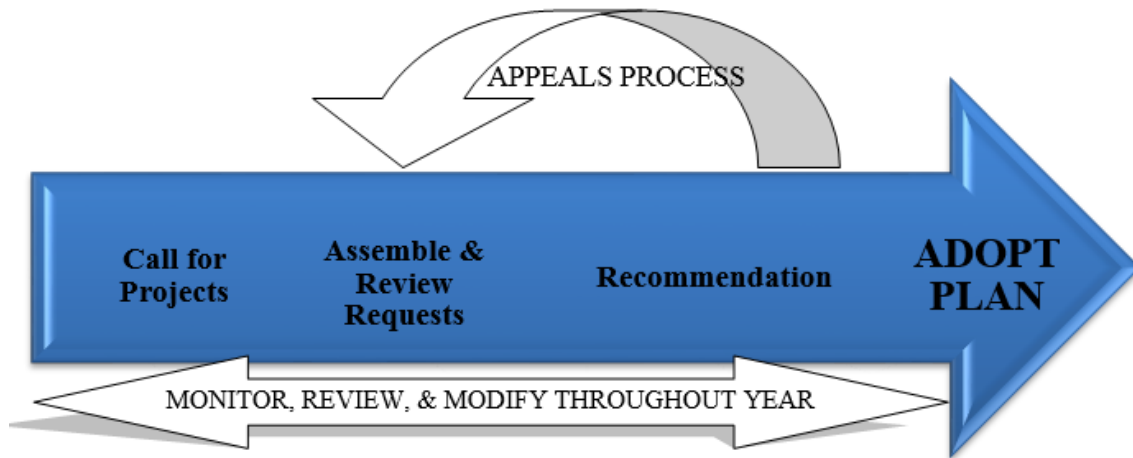
All requests are prepared and submitted by departments. Once a request is received, it is given to the correct expert for review. Currently, the County has designated the following internal subject-matter experts: Information Technology Director, Public Works Director and Fleet Manager. All other requests are reviewed by individuals designated by the Chief Administrator.

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.

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## CAPITAL PROJECT FUND TYPE

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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.





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# Other Funds



OTHER FUNDS



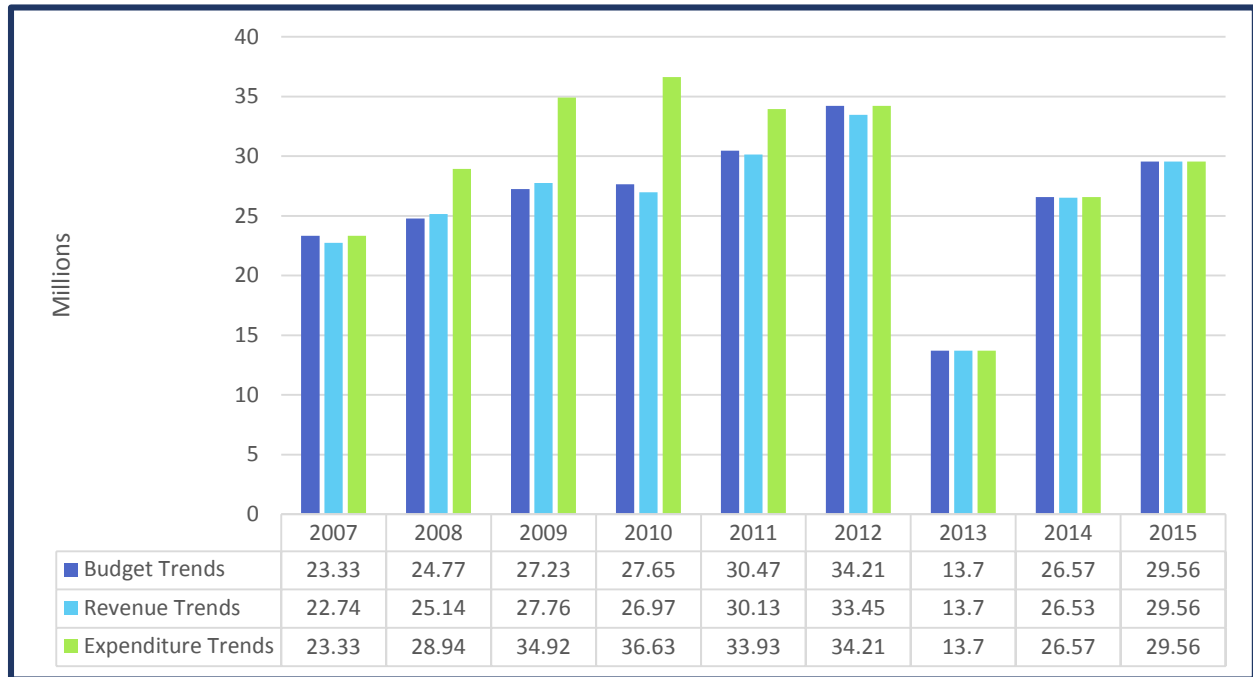
## GRANTS FUND TYPE

### OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2014 ACTUALS

PROGRAM	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Revenues (Sources):</b>					
Intergovernmental	23,900,480	25,929,113		(\$25,929,113)	(100.00%)
Charges for Services		5,089			
Interest	12,448				
Miscellaneous Revenues	780,328	1,079,783		(1,079,783)	(100.00%)
Other Financing Sources	1,833,461	2,550,583		(2,550,583)	(100.00%)
<b>Total Revenues and Other Financing Sources</b>	26,526,717	29,564,568		(29,564,568)	(100.00%)
Beginning Fund Balances	3,457,076	3,216,848	2,950,491	(266,357)	(8.28%)
<b>Total Available Resources</b>	29,983,793	32,781,416	2,950,491	(29,830,925)	(91.00%)
<b>Expenditures (Uses):</b>					
General Government	68,369	67,481		(67,481)	(100.00%)
Administration of Justice	3,317,937	5,138,074		(5,138,074)	(100.00%)
Health and Welfare	3,631,141	3,655,341		(3,655,341)	(100.00%)
Community Services	2,469,827	5,323,196		(5,323,196)	(100.00%)
Public Safety	12,744,292	13,195,372		(13,195,372)	(100.00%)
Public Works	785,836	1,102,262		(1,102,262)	(100.00%)
Resource Development	95,846				(100.00%)
Capital Outlays	2,956,655	791,375		(791,375)	(100.00%)
Other Financing Uses	498,899	291,466		(291,466)	(100.00%)
<b>Total Expenditures and Other Financing Uses</b>	26,568,802	29,564,567		(29,564,567)	(100.00%)
Prior period Adjustment	198,143				
Encumbrances		266,358	189,554	(76,804)	(28.83%)
Ending Fund Balances	3,216,848	2,950,491	2,760,937	(1,896)	(0.06%)
<b>Total Expenditures, Appropriations and Fund Balances</b>	29,983,793	32,781,416	2,950,491	(29,830,925)	(91.00%)

## GRANTS FUND TYPE

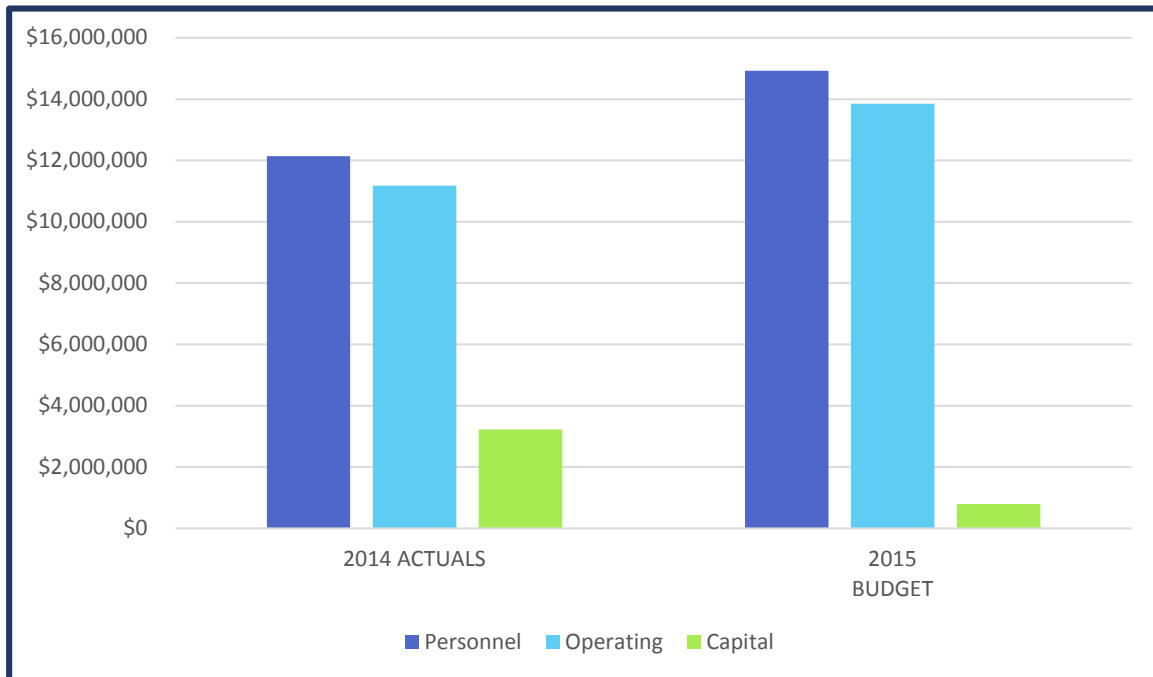
### GRANTS FUND TYPE – BUDGET, REVENUE, AND EXPENDITURE TRENDS



### SUMMARY FOR FISCAL YEAR 2016 BY CHARACTER

CHARACTER	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Personnel	\$12,546,811	\$14,922,151	\$0	-\$14,922,151	-100.00%
Operating	11,065,336	13,851,041	0	-13,851,041	-100.00%
Capital	2,956,655	791,375	0	(791,375)	-100.00%
Total Budgets and Actuals	\$26,568,802	\$29,564,567	\$0	-\$29,564,567	-100.00%

## GRANTS FUND TYPE



### DEPARTMENT DESCRIPTION AND 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.

#### Financial Trends

Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$12,138,294	\$14,922,264		
Operating	11,181,443	13,850,928		
Capital	3,222,372	791,375		
Totals	\$26,542,109	\$29,564,567		



## GRANTS FUND TYPE

### FISCAL YEAR 2016 BUDGET HIGHLIGHTS:

- No funding for the Grants Fund has been adopted for fiscal year 2016 as additional funds will be appropriated once grant awards are received during this fiscal year
- FY 2016 staffing trend below replicates the FY 2015 grant positions if awarded in FY 2016.

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	134	140	150	7.14%
Part-Time Employees	8	6	6	
Temp/Sup Employees				
Totals	142	146	156	6.85%

Authorized Position Detail		
Admin Assistant (ISC)	1	Intelligence Analyst (ISC) 2
Admin Assistant – Grant F.	1	Investigator 4
Assistant Case Manager	2	Legal Secretary 5
Assistant Director	1	Legal Secretary, part time 1
Assistant Training Director	1	Legal Secretary I 1
Bailiff	1	Licensed Counselor 3
Bilingual Victim Advocate	1	Licensed Master Level Clin. 1
Biling. Vict. Advocate, part time	1	Lieutenant 1
Building Const. Coordinator	1	Master Level Clinician 1
Care Manager	1	Network Administrator ISC 1
Care Manager, part time	1	Office Specialist 4
Case Manager	1	Office Specialist, Interm 1
Chief Pros.–Task Force, part time	1	Para-legal 2
Civ. Evidence Custodian	1	PO Drug Court 2
Clerk (SO)	1	PO ISP Sex Offender 1
Compliance Officer	1	Prevention & Intervention Train. Tech 1
Contract Manager	1	Prob. Officer Aftercare 1
Counselor	1	Probation Officer ISP 5
Counselor (JP)	1	Probation Officer 16
Court Advocate	3	Probation Officer, part time 1
Court Coordinator	1	Probation Officer (Aftercare) 1
Court Reporter	1	Probation Officer (SHOCAP) 2
Crime Victim Liaison (SO)	1	Reg. Border Prosecutor 1
Deputy Sheriff	8	Secretarial Supervisor 1

## GRANTS FUND TYPE

Authorized Position Detail			
Detective	13	Senior Trial Attorney	5
Detention Officer	1	Sergeant	2
Director, part time	1	Social Worker, Masters	1
Director of Prob. Services	1	SR. Probation Officer	2
Director (ISC)	1	SR. Trial Attorney	9
Diversionary Prog. Coord.	1	SR. Prob. Off. Field/Court	1
Division Chief	1	SR. Probation Officer (INTAKE)	1
Division/Unit Chief	1	Subst. Abuse Therapy Coord.	1
DPO (AP)	2	Supvr. Intelligence Analyst (ISC)	1
FCO-Unit Coordinator	1	Surveillance Officer	1
Field Compl. Officer	5	Title IV Case Manager Assistant	2
Fiscal Administrator (ISC)	1	Title IV-E Coordinator	1
Grant Program Manager	1	Trial Attorney	2
Human Svcs. Transp. Coord.	1	Trial Attorney-Public Defender	1
Instructor (SO)	1	Trial Team Chief	1

\* See personnel changes for this Department in Appendix A.

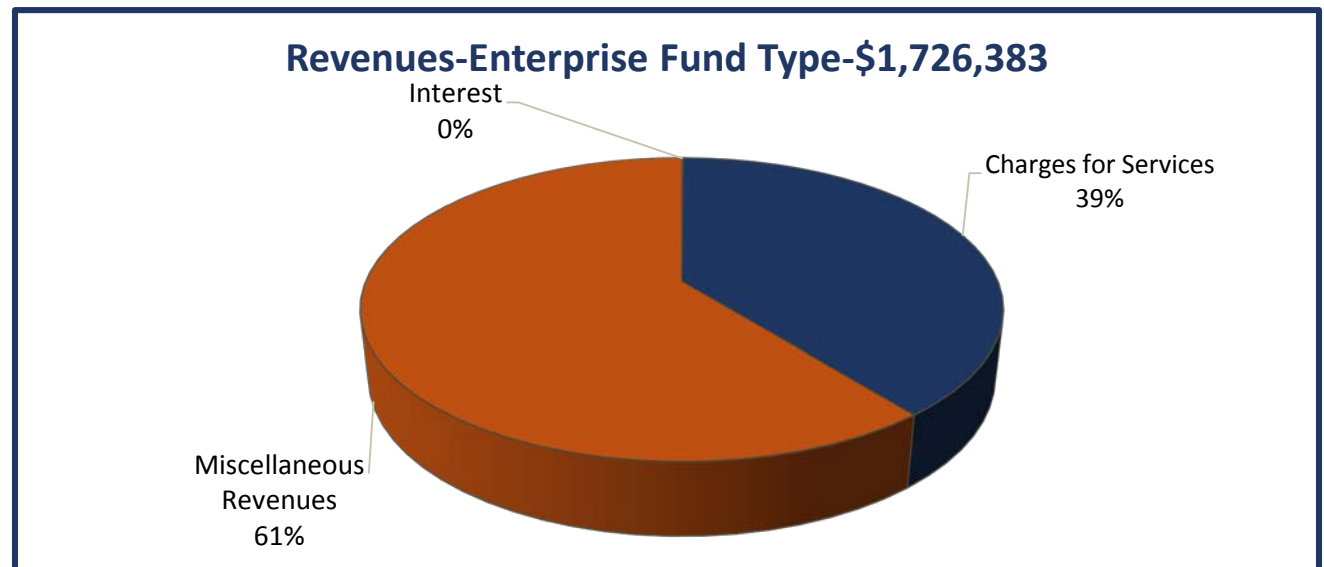
During fiscal year 2016, the County Judge was authorized to sign acceptance letters for new or renewed grants from outside agencies. As part of the grant awards, new positions were created, some were eliminated, and others were re-titled by the granting agency to better align the job duties with the 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.

## ENTERPRISE FUND TYPE

### BUDGET REVENUE COMPARISON WITH FISCAL YEAR 2014 ACTUALS

#### INTEREST REVENUE, CHARGES FOR SERVICES AND OTHER FINANCING SOURCES

PROGRAM	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Revenues (Sources):</b>					
Interest	\$1,225	\$1,437	\$1,497	\$60	4.18%
Charges for Services	1,569,769	675,576	674,978	(598)	(0.09%)
Miscellaneous Revenues	210	1,059,482	1,049,908	(9,574)	(0.90%)
Other Financing Sources	100,000				
<b>Total Revenues and Other Financing Sources</b>	1,671,204	1,736,495	1,726,383	(10,112)	(0.58%)
Beginning Fund Balances and Retained Earnings	10,799,873	10,994,890	9,955,807	(1,039,083)	(9.45%)
<b>Total Available Resources</b>	\$12,471,077	\$12,731,385	\$11,682,190	\$(1,049,195)	(8.24%)



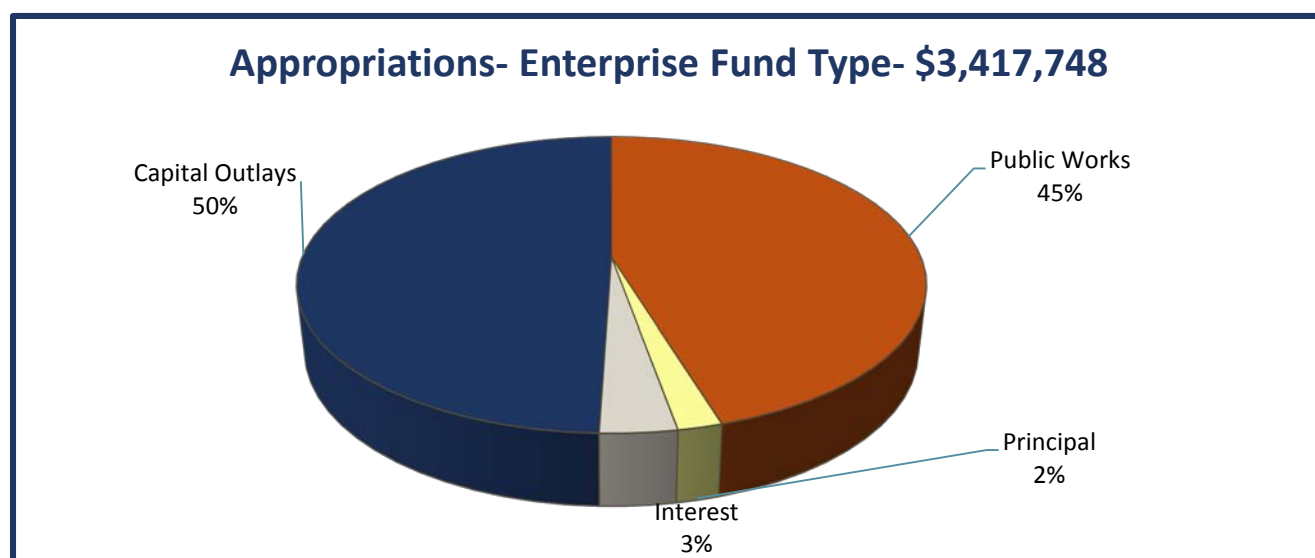


## ENTERPRISE FUND TYPE

### OPERATING BUDGET COMPARISON WITH FISCAL YEAR 2014 ACTUALS PUBLIC WORKS AND DEBT SERVICE REQUIREMENTS

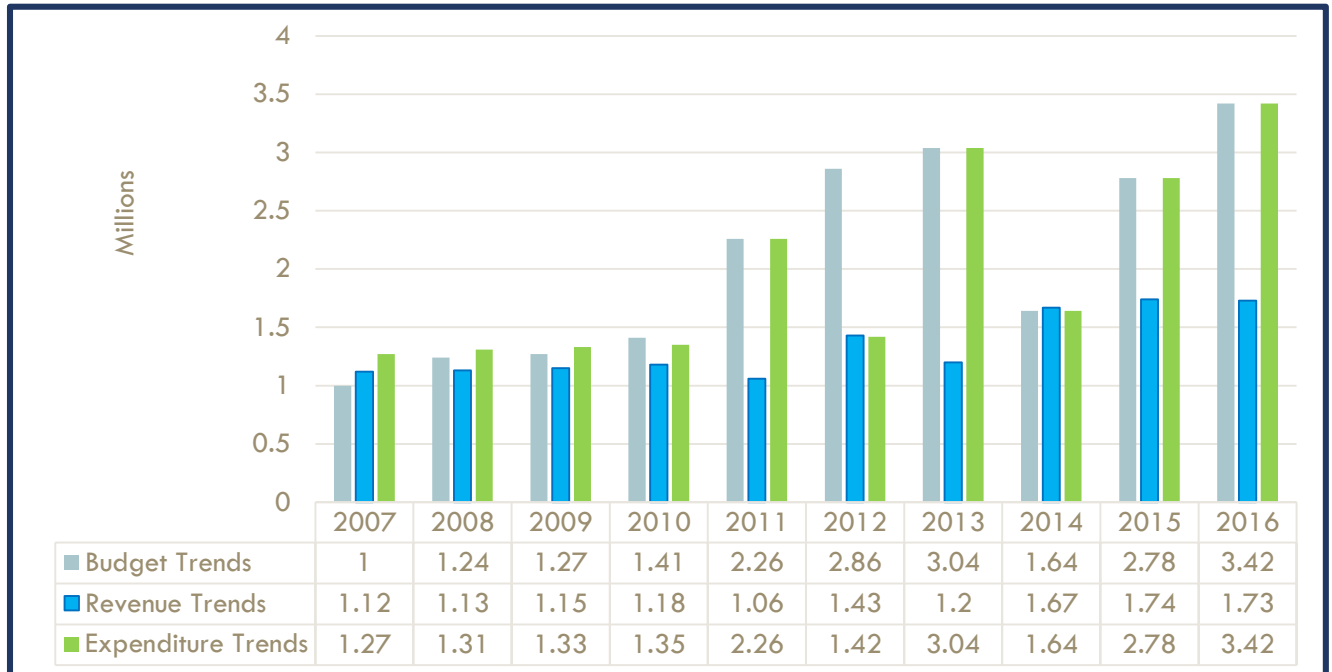
PROGRAM	FY 2014 Actuals	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
<b>Expenditures (Uses):</b>					
Public Works	\$1,587,623	\$1,619,832	\$1,546,756	(\$73,076)	(4.51%)
Principal		107,000	66,000	(41,000)	(38.32%)
Interest	52,413	84,249	114,038	29,789	35.36%
Capital Outlays		964,497	1,690,954	726,457	75.32%
<b>Total Expenditures and Other Financing Uses</b>	1,640,036	2,775,578	3,417,748	642,170	23.14%
Residual Equity Transfers-Out	(21,750)				
Retained Earnings					
Net Income	9,418	9,955,807	8,264,442	(1,691,365)	(16.99%)
Total Net Income and Retained Earnings	10,809,291	9,955,807	8,264,442	(1,691,365)	(16.99%)
<b>Total Expenditures, Appropriations Retained Earnings and Fund Balance</b>	\$12,471,077	\$12,731,385	\$11,682,190	(\$1,049,195)	(8.24%)

### OPERATING BUDGET FISCAL YEAR 2016



## ENTERPRISE FUND TYPE

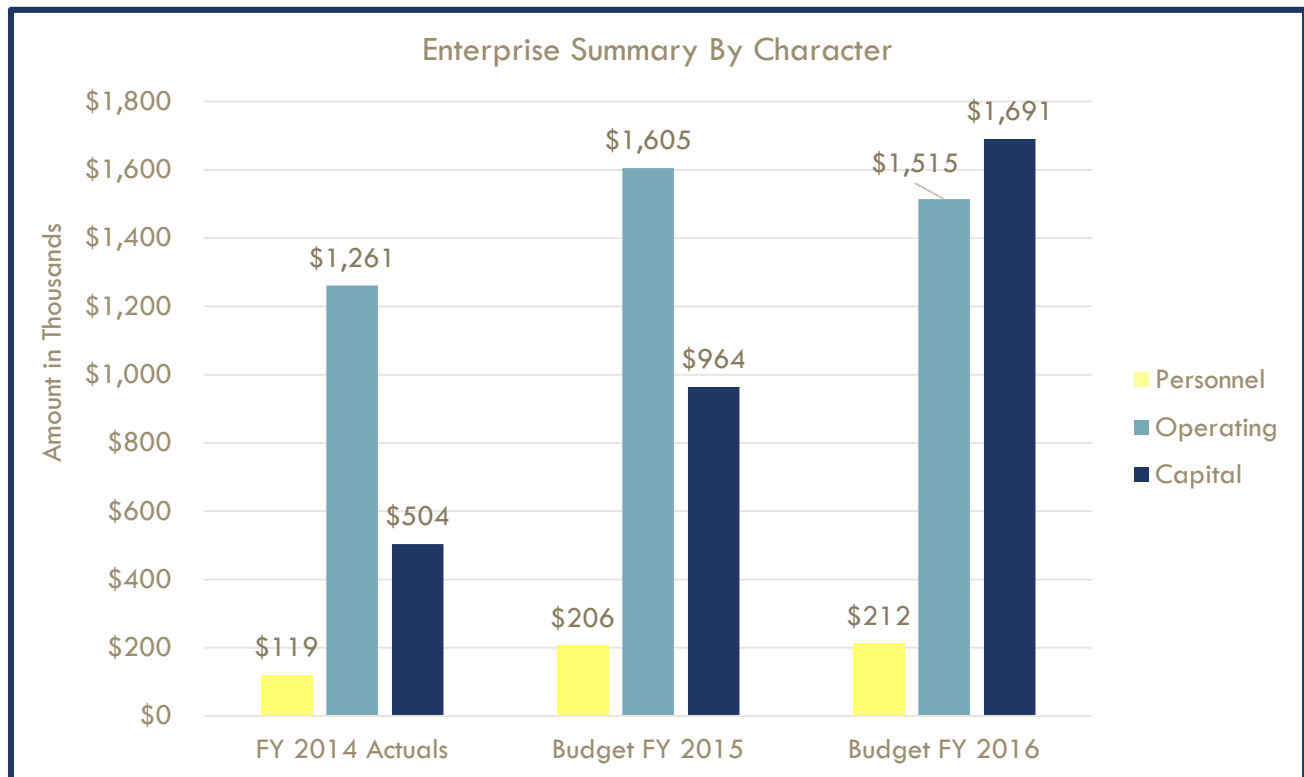
### ENTERPRISE FUND TYPE – BUDGET, REVENUE, AND EXPENDITURE TRENDS



### SUMMARY FOR FISCAL YEAR 2016 BY CHARACTER

Character	FY 2014	Operating Budgets		Changes	
		Total Budget FY 2015	Total Budget FY 2016	Amount	%
Personnel	\$119,200	\$205,749	\$212,171	\$6,422	3.12%
Operating	1,520,836	1,605,332	1,514,623	(90,709)	(5.65%)
Capital		964,497	1,690,954	726,457	75.32%
Total Budgets and Actuals	\$1,640,036	\$2,775,578	\$3,417,748	\$642,170	23.14%

## ENTERPRISE FUND TYPE



### DEPARTMENT DESCRIPTION AND 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.

Financial Trends				
Character	2014 Actuals	2015 Budget	2016 Budget	Percent Change
Personnel	\$119,832	\$205,749	\$212,171	3.12%
Operating	1,541,954	1,605,332	1,514,623	(5.65%)
Capital		964,497	1,690,954	75.32%
Totals	<u>\$1,661,786</u>	<u>\$2,775,578</u>	<u>\$3,417,748</u>	23.14%

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## ENTERPRISE FUND TYPE

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### FISCAL YEAR 2016 BUDGET HIGHLIGHTS:

- Funding for the Enterprise Fund is set at projected amounts for personnel and operating expenditures for fiscal year 2016 and is based on revenue projections of fees to be paid.

Staffing Trends				
Authorized Positions	2014 Amend	2015 Amend	2016 Adopt	Percent Change
Full-Time Employees	1	2	2	
Part-Time Employees	1	1	1	
Temp/Sup Employees				
Totals	2	3	3	

Authorized Position Detail			
Water System Operator	2	Associate Water Operator	1

There were no additions, deletions, or changes in title in this department during fiscal year 2015 or as a result of fiscal year 2016 budget hearings.



# Appendices





## APPENDIX A

# 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 .5 of an FTE

Department	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>ENTERPRISE FUND</b>			
<b>Public Works:</b>			
East Montana Water Project	2.5	2.5	2.5
<b>Total Public Works:</b>	2.5	2.5	2.5
<b>TOTAL ENTERPRISE FUND:</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>GENERAL FUND</b>			
<b>Administration of Justice:</b>			
8 <sup>th</sup> Court of Appeals	3.0	3.0	3.0
34 <sup>th</sup> District Court	3.0	3.0	3.0
41 <sup>st</sup> District Court	3.0	3.0	3.0
65 <sup>th</sup> District Court	5.0	5.0	5.0
120 <sup>th</sup> District Court	4.0	4.0	4.0
168 <sup>th</sup> District Court	3.0	3.0	3.0
171 <sup>st</sup> District Court	3.0	3.0	3.0
205 <sup>th</sup> District Court	3.0	3.0	3.0
210 <sup>th</sup> District Court	3.0	3.0	3.0
243 <sup>rd</sup> District Court	3.0	3.0	3.0
327 <sup>th</sup> District Court	3.0	3.0	3.0
346 <sup>th</sup> District Court	4.0	4.0	4.0
383 <sup>rd</sup> District Court	6.0	5.0	5.0
384 <sup>th</sup> District Court	7.0	7.0	7.0
388 <sup>th</sup> District Court	4.0	5.0	5.0
409 <sup>th</sup> District Court	3.0	3.0	3.0
448 <sup>th</sup> District Court	3.0	3.0	3.0
Associate CPS Court	4.5	0.0	0.0
Associate Family Court 1	4.0	4.0	4.0
Associate Family Court 2	5.0	5.0	5.0
Associate Family Court 4	3.0	4.0	4.0

# AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

Department	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted

## GENERAL FUND (CONTINUED)

### Administration of Justice (continued):

Council of Judges Administration	24.0	24.0	24.0
County Attorney	70.0	72.0	72.0
County Attorney-Emergence Health Network	2.0	2.0	2.0
County Attorney RETGH-Legal	8.0	8.0	8.0
County Attorney Teen Court Coord.	1.0	0.0	0.0
County Attorney Teen Court Coord. 2	1.0	0.0	0.0
County Court at Law Administration	17.5	12.5	12.5
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 Court at Law Judges	8.0	8.0	8.0
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
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	7.0	3.0	6.5
District Attorney	161.0	162.0	164.0
District Judges Salary Supplement	17.0	17.0	17.0
Indigent Defense Enhancement	7.0	0.0	0.0
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 6, Place 2	7.0	7.0	8.5



# AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

Department	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>GENERAL FUND (CONTINUED)</b>			
<b>Administration of Justice (continued):</b>			
Justice of the Peace Number 7	8.5	8.5	9.0
Juvenile Court Referee	6.0	6.0	6.0
Juvenile Court Referee No. 2	5.0	5.0	5.0
Office of Criminal Justice Coordination	0.0	31.0	34.0
Probate Court	7.0	8.0	8.0
Probate Court 2	8.0	8.0	8.0
Protective Order Court	1.0	1.0	1.0
Public Defender	55.0	60.0	60.0
<b>TOTAL ADMINISTRATION OF JUSTICE:</b>	<b>587.5</b>	<b>606.0</b>	<b>616.5</b>
<b>Culture And Recreation:</b>			
Ascarate Golf Course	16.0	16.0	10.0
Ascarate Regional County Park	18.0	17.0	15.0
Parks & Special Events	0.0	1.0	11.0
Rural Parks	6.0	6.0	6.0
Sportspark	8.0	7.0	5.0
Swimming Pools	2.0	2.0	1.0
<b>TOTAL CULTURE AND RECREATION:</b>	<b>50.0</b>	<b>49.0</b>	<b>48.0</b>
<b>General Government:</b>			
ADA Coordinator	1.0	1.0	0.0
Budget & Fiscal Policy	0.0	6.0	6.0
Building Maintenance	34.0	39.0	42.5
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	3.0	3.0	3.0
Community Services	4.0	4.0	4.0
County Administration	0.0	9.0	9.0
County Auditor	58.0	54.0	56.0
County Clerk	61.0	61.0	61.0
County Judge	7.0	4.0	4.0

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# AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

Department	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>GENERAL FUND (CONTINUED)</b>			
<b>General Government (Continued):</b>			
District Clerk	86.5	88.5	93.5
Domestic Relations Office	28.0	28.0	29.0
Elections	15.0	15.0	15.0
Financial Recovery Division*	24.0	24.0	24.0
Fleet Management & Support	1.0	1.0	2.0
General and Administrative R&B	0.0	13.0	13.0
Human Resources	24.0	23.0	26.0
HR West Texas Community Super. & Correct.	3.0	3.0	3.0
Human Resources-Emergence	4.0	4.0	6.0
Information Technology Department	64.0	63.0	64.5
Parking Garage Maint & Operations	2.5	2.5	2.5
Project Future	13.0	13.0	13.0
Purchasing	24.0	24.0	24.0
Tax Office	70.0	70.0	70.5
<b>TOTAL GENERAL GOVERNMENT:</b>	<b>536.0</b>	<b>562.0</b>	<b>580.5</b>

\*Was previously reported under County Clerk Criminal Fee Collections

## Health And Welfare:

Animal Control	3.0	6.0	6.0
General Assistance	11.0	11.0	11.0
Medical Examiner	22.0	22.0	22.0
Mental Health Support Services	22.0	20.0	16.0
Nutrition Admin	10.5	10.5	11.0
On-Site Sewage Inspectors	4.0	4.0	5.0
<b>TOTAL HEALTH AND WELFARE:</b>	<b>72.5</b>	<b>73.5</b>	<b>71.0</b>

## Public Safety:

Constable Precinct No. 1	4.0	4.0	5.0
Constable Precinct No. 2	3.0	3.0	3.0
Constable Precinct No. 3	4.0	4.5	5.0
Constable Precinct No. 4	4.0	4.0	4.0

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# AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

Department	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>GENERAL FUND (CONTINUED)</b>			
<b>Public Safety (Continued):</b>			
Constable Precinct No. 5	3.0	3.0	3.0
Constable Precinct No. 6	6.0	6.0	7.0
Constable Precinct No. 7	4.0	4.5	4.5
Courthouse Security	15.0	34.0	16.0
JDP Community Based GF	17.0	7.0	5.0
Juvenile Kitchen	8.0	8.0	8.0
Juvenile Probation Challenge GF	48.5	48.5	47.5
Juvenile Detention GF	49.0	50.0	50.0
Juvenile Probation GF	61.0	70.0	82.0
Pub. Works SO Detention Maint.	0.0	0.0	14.0
Pub. Works SO HQ Substation Maint.	0.0	0.0	3.0
Pub. Works SO Jail Annex Maint.	0.0	0.0	13.0
Sheriff Academy Training GF	6.0	5.0	5.0
Sheriff-BCI	7.0	7.0	7.0
Sheriff-CID Enforcement	86.0	74.0	74.0
Sheriff-Detention Facility	396.0	377.0	358.0
Sheriff-Jail Annex	347.0	342.0	322.0
Sheriff-Law Enforcement	80.0	68.0	68.0
Sheriff-Patrol	134.0	146.0	146.0
Sheriff Trainee Backfill	20.0	0.0	0.0
Sheriff Warrants	0.0	0.0	18.0
<b>TOTAL PUBLIC SAFETY:</b>	<b>1,302.5</b>	<b>1,265.5</b>	<b>1,268.0</b>
<b>Resource Development:</b>			
Infrastructure Development	1.0	1.0	1.0
Texas Agri-Life Extension	8.0	8.0	8.0
<b>TOTAL RESOURCE DEVELOPMENT:</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>TOTAL GENERAL FUND:</b>	<b>2,557.5</b>	<b>2,565.0</b>	<b>2,593.0</b>

# AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

Department	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>SPECIAL REVENUE FUND</b>			
<b>Administration of Justice:</b>			
384 <sup>th</sup> Adult Drug Specialty Crt	0.0	0.5	0.5
384 <sup>th</sup> SAFP Specialty Court	0.0	0.5	0.5
County Attorney Commissions	2.0	2.0	2.0
Court Initiated Guardianship 1	1.0	0.0	0.0
Court Initiated Guardianship 2	1.0	1.0	1.0
DA Special Account	17.0	16.0	16.0
Probate Court 1 Judiciary Support	3.0	3.0	3.0
Probate Court 2 Judiciary Support	3.0	3.0	3.0
<b>TOTAL ADMINISTRATION OF JUSTICE:</b>	<b>27.0</b>	<b>26.0</b>	<b>26.0</b>
<b>Culture and Recreation:</b>			
County Law Library	4.0	3.0	3.0
County Tourist Promotion	0.5	0.5	0.0
<b>TOTAL CULTURE AND RECREATION:</b>	<b>4.5</b>	<b>3.5</b>	<b>3.0</b>
<b>General Government:</b>			
County Clerk Records Mgmt. & Pres.	16.5	16.5	16.5
County Records Mgmt. & Pres.	5.0	4.0	3.0
District Clerk Records Mgmt. & Pres.	2.0	2.0	2.0
General and Administrative R & B	14.0	0.0	0.0
Tax Office Discretionary Fund	2.0	2.0	1.5
<b>TOTAL GENERAL GOVERNMENT:</b>	<b>39.5</b>	<b>24.5</b>	<b>23.0</b>
<b>Health and Welfare:</b>			
Family Protection Fund	1.0	1.0	1.0
<b>TOTAL HEALTH AND WELFARE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Public Safety:</b>			
Commissary Inmate Profit	2.0	2.0	2.0
<b>TOTAL PUBLIC SAFETY:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

Department	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>Public Works:</b>			
Roads and Bridges	76.0	76.0	66.0
Roads and Bridges Fleet	0.0	0.0	10.0
<b>TOTAL PUBLIC WORKS:</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>
<b>TOTAL SPECIAL REVENUE FUND:</b>	<b>150.0</b>	<b>133.0</b>	<b>131.0</b>
<b>GRANT FUND</b>			
Various Grants	138.0	143.0	153.0
<b>TOTAL GRANT FUND:</b>	<b>138.0</b>	<b>143.0</b>	<b>153.0</b>
<b>GRAND TOTAL ALL FUNDS:</b>	<b>2,848.0</b>	<b>2,843.5</b>	<b>2,879.5</b>

### TOTALS BY FUND TYPE BY CLASSIFICATION

Department	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>ENTERPRISE FUND</b>			
Full-Time Regular	2.0	2.0	2.0
Part-Time Regular	0.5	0.5	0.5
Supplemental/Temporary Pay	0.0	0.0	0.0
<b>TOTAL ENTERPRISE FUND:</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>GENERAL FUND</b>			
Full-Time Regular	2,492.0	2,502.0	2,529.5
Part-Time Regular	26.5	24.0	24.5
Supplemental/Temporary Pay	39.0	39.0	39.0
<b>TOTAL GENERAL FUND:</b>	<b>2,557.5</b>	<b>2,565.0</b>	<b>2,593.0</b>
<b>SPECIAL REVENUE FUND</b>			
Full-Time Regular	119.0	103.0	102.5
Part-Time Regular	5.0	5.0	3.5
Supplemental/Temporary Pay	26.0	25.0	25.0
<b>TOTAL SPECIAL REVENUE FUND:</b>	<b>150.0</b>	<b>133.0</b>	<b>131.0</b>

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# AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

## GRANT FUND

Full-Time Regular	134.0	140.0	150.0
Part-Time Regular	4.0	3.0	3.0
Supplemental/Temporary Pay	0.0	0.0	0.0
<b>TOTAL GRANT FUND:</b>	<b>138.0</b>	<b>143.0</b>	<b>153.0</b>

<b>TOTAL FULL TIME EQUIVALENCIES (FTES):</b>	<b>2,848.0</b>	<b>2,843.5</b>	<b>2,879.5</b>
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## TOTALS BY PROGRAM TYPE

Program Type	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
Administration of Justice	614.5	632.0	642.5
Culture and Recreation	54.5	52.5	51.0
General Government	575.5	586.5	603.5
Health and Welfare	73.5	74.5	72.0
Public Safety	1,304.5	1,267.5	1,270.0
Public Works	78.5	78.5	78.5
Resource Development	9.0	9.0	9.0
Grants	138.0	143.0	153.0
<b>TOTAL</b>	<b>2,848.0</b>	<b>2,843.5</b>	<b>2,879.5</b>

## TOTALS BY PROGRAM TYPE BY CLASSIFICATION

Program Type	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>FULL TIME BY PROGRAM TYPE</b>			
Administration of Justice	565.0	583.0	593.0
Culture and Recreation	47.0	45.0	44.0
General Government	541.0	552.0	569.0
Health and Welfare	73.0	74.0	72.0
Public Safety	1,300.0	1,266.0	1,269.0
Public Works	78.0	78.0	78.0
Resource Development	9.0	9.0	9.0
Grants	134.0	140.0	150.0
<b>TOTAL</b>	<b>2,747.0</b>	<b>2,747.0</b>	<b>2,784.0</b>

County of El Paso, Texas

FY 2016 Budget

## AUTHORIZED FULL-TIME EQUIVALENT POSITION LISTING

Program Type	Fiscal Year FTEs		
	2014 Amend	2015 Amend	2016 Adopted
<b>PART TIME BY PROGRAM TYPE</b>			
Administration of Justice	565.0	583.0	593.0
Culture and Recreation	47.0	45.0	44.0
General Government	541.0	552.0	569.0
Health and Welfare	73.0	74.0	72.0
Public Safety	1,300.0	1,266.0	1,269.0
Public Works	78.0	78.0	78.0
Resource Development	0.0	0.0	0.0
Grants	4.0	3.0	3.0
<b>TOTAL</b>	<b>36.0</b>	<b>32.5</b>	<b>31.5</b>
<b>SUPPLEMENTAL/ TEMPORARY PAY BY PROGRAM TYPE</b>			
Administration of Justice	46.0	45.0	45.0
Culture and Recreation	6.0	6.0	6.0
General Government	13.0	13.0	13.0
Health and Welfare	0.0	0.0	0.0
Public Safety	0.0	0.0	0.0
Public Works	0.0	0.0	0.0
Resource Development	0.0	0.0	0.0
Grants	0.0	0.0	0.0
<b>TOTAL</b>	<b>65.0</b>	<b>64.0</b>	<b>64.0</b>
<b>TOTAL ALL PROGRAMS</b>	<b>2,848.0</b>	<b>2,843.5</b>	<b>2,879.5</b>

# LISTING OF CHANGES IN AUTHORIZED POSITIONS

During fiscal year 2015 the Staffing Review Committee was eliminated effective April 2015 due to new procedures implemented by the Chief Administrator personnel policy is to avoid the creation of new positions whenever possible. On various occasions, however, the Chief Administrator approves proposed restructuring or reorganization of departments as presented below. In preparation for departmental budget hearings and throughout the year the HR department reviews requests for staffing changes in order to provide an adequate recommendation to Commissioners Court or the Chief Administration.

\*Part time positions are reflected as .5 of an FTE

\*CA is Chief Administrator, CCO is County Commissioners Court

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>ENTERPRISE FUND</b>			
<b>NO CHANGES</b>			
<b>TOTAL ENTERPRISE FUND:</b>		<b>0.0</b>	
<b>GENERAL FUND</b>			
<b>Administration of Justice:</b>			
<b>346th District Court</b>	Veterans Program Director	(1.0)	CA 8/12/15
	Veterans Program Director	1.0	CA 8/12/15
	<b>Total</b>	<b>(0.0)</b>	
	In August 2015, the Chief Administrator approved the re-grade of administration department re-graded the Veterans Program Director to better align the employee with actual duties performed.		
<b>383rd District Court</b>	Bailiff	(1.0)	CCO 03/02/15, 4H
	<b>Total</b>	<b>(1.0)</b>	
	In March 2015, County Commissioners approved to transfer a Bailiff position from 383rd District Court to the Associate Family Court No. 4 due to title IV-D responsibilities being moved into the Associate Family Court No. 4.		
<b>388th District Court</b>	Legal Secretary, Senior	1.0	Budget Hearings 15
	<b>Total</b>	<b>1.0</b>	
	During budget hearings for fiscal year 2015, County Commissioners approved to transfer the Legal Secretary, Senior from 65th District Court to the 388th District Court.		



## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
GENERAL FUND CONTINUED			
Administration of Justice Continued:			
Associate CPS Court	Court Coordinator	(1.0)	Budget Hearings 15
	Administrative Assistant	(0.5)	Budget Hearings 15
	Associate Judge	(1.0)	Budget Hearings 15
	Bailiff	(1.0)	Budget Hearings 15
	Certified Court Reporter	(1.0)	Budget Hearings 15
	Total (4.5)		
	During budget hearings for fiscal year 2015, Commissioners Court approved to the elimination of the Associate CPS court.		
Associate Family Court 4	Bailiff	1.0	CCO 3/2/15, #4H
	Total 1.0		
	During budget hearings for fiscal year 2015, County Commissioners approved to transfer the Legal Secretary, Senior from 65 <sup>th</sup> District Court to the 388 <sup>th</sup> District Court.		
Council of Judges Administration	Bailiff/Jury Duty	(1.0)	CA 8/30/15
	Bailiff	1.0	CA 8/30/15
	Bailiff/Panel Coordinator	(1.0)	CA 8/30/15
	Bailiff	1.0	CA 8/30/15
	Floating Court Reporter	(2.0)	CA 8/30/15
	Certified Court Reporter	2.0	CA 8/30/15
	Interpreter	(5.0)	CA 8/30/15
	Licensed Ct. Interpreter	5.0	CA 8/30/15
	Jury Hall Office Manager	(1.0)	CA 8/30/15
	Jury Hall Office Manager	1.0	CA 8/30/15
	Total 0.0		
	In March 2015, the County Administrator approved a change in title for two Bailiffs, two Court Reporters, and five Interpreter positions to align the positions to county wide positions. Additionally a re-grade for the Jury Hall Office Manager was approved to better align the position with actual duties performed.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Administration of Justice Continued:</b>			
<b>County Attorney</b>	Sr. Trial Attorney	(1.0)	Budget Hearings 15
	Victim Advocate	1.0	Budget Hearings 15
	Victim Advocate	1.0	Budget Hearings 15
	Sr. Trial Attorney	1.0	CCO 1/26/15, #4N
	Sr. Trial Attorney	(1.0)	CA 6/25/15
	Trial Team Chief	1.0	CA 6/25/15
	<b>Total</b>	<b>2.0</b>	
During budget hearings for fiscal year 15, Commissioners Court approved the transfer of two Victim Advocate positions from District Attorney to County Attorney. On January 2015, County Commissioners approved to eliminate a Commander in Sheriff-Law Enforcement and re-appropriated savings to create a new Sr. Trial Attorney position under County Attorney to assist with an improvement of operations and additional legal oversight in the Internal Affairs Division. In June 2015, County Commissioners approved to re-grade a vacant Sr. Trial Attorney to a Trial Team Chief.			
<b>County Attorney Teen Court Coordinator</b>	Teen Court Program Administration	(1.0)	Budget Hearings 15
	<b>Total</b>	<b>(1.0)</b>	
During budget hearings for fiscal year 15, Commissioners Court approved the deletion of the County Attorney Teen Court Coordinator due to the discontinuation of the program.			
<b>County Attorney Teen Court Coordinator 2</b>	Teen Court Program Administration	(1.0)	Budget Hearings 15
	<b>Total</b>	<b>(1.0)</b>	
During budget hearings for fiscal year 15, Commissioners Court approved the deletion of the County Attorney Teen Court Coordinator 2 due to the discontinuation of the program.			
<b>County Court at Law Administration</b>	Eligibility Officer, Int.	(4.0)	CCO 5/04/15, #6
	Eligibility Officer, Sr.	(1.0)	CCO 5/04/15, #6
	<b>Total</b>	<b>(5.0)</b>	

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Administration of Justice Continued:</b>			
<b>County Court at Law Administration continued</b>	In May 2015, Commissioners Court approved the creation of the Office of Criminal Justice Coordination and approved the transfer of four Eligibility Officers, Int. and one Eligibility Officer, Sr. out of the County Court at Law Administration office into the Office of Criminal Justice Coordination		
<b>Criminal Law Magistrate I</b>	Eligibility Officer, Int.	(3.0)	CA 5/4/15
	Eligibility Officer, Sr.	(1.0)	CA 5/4/15
	Assoc. Jdg./Crim. Magistratei	(1.0)	CA 8/30/15
	Criminal Law Magis Judge	1.0	CA 8/30/15
	Criminal Law Magis Judge	3.0	Budget Hearings 16
	Criminal Law Magis Judge (pool)	0.5	Budget Hearings 16
	<b>Total</b>	<b>(0.5)</b>	
	In May 2015, Commissioners Court approved the creation of the Office of Criminal Justice Coordination and approved the transfer of three Eligibility Officer, Int. one Eligibility Officer, Sr. out of the Criminal Law Magistrate I office into the Office of Criminal Justice Coordination. In August 2015, the County Administrator approved the title change for Assoc Jdg./Crim. Magistrate to Criminal Law Magistrate. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of three full time regular Criminal Magistrate Judges and one Part Time Criminal Magistrate Judge temp pool to assist with the conversion to 24 hour Magistrate court.		
<b>District Attorney</b>	Trial Team Chief	1.0	Budget Hearings 15
	Victim Advocate	(2.0)	Budget Hearings 15
	Trial Attorney	2.0	Budget Hearings 15
	Trial Team Chief	(1.0)	CCO 1/26/15, #4F
	Trial Team Chief/CH Pros	1.0	CCO 1/26/15, #4F
	Paralegal	1.0	Budget Hearings 16
	Office Specialist, Intermediate	1.0	Budget Hearings 16
	<b>Total</b>	<b>3.0</b>	

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
GENERAL FUND CONTINUED			
Administration of Justice Continued:			
District Attorney, continued	On January 2015, County Commissioners Court approved to transfer a Trial Team Chief from a grant. The two Victim Advocates were transferred from District Attorney to County Attorney. Two new Trial Attorneys were approved during the budget process fiscal year15. On January 2015, County Commissioners Court approved the title change of a Trial Team Chief to a Trial Team Chief/CH Pros. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a Paralegal and an Office Specialist, Intermediate.		
Indigent Defense Enhancement	Trial Attorney	(2.0)	Budget Hearings 15
	Legal Secretary	(1.0)	Budget Hearings 15
	Executive Assistant	(1.0)	Budget Hearings 15
	Chief Investigator	(1.0)	Budget Hearings 15
	Office Specialist	(1.0)	Budget Hearings 15
	Caseworker, Senior	(1.0)	Budget Hearings 15
		Total	(7.0)
	During budget hearings for fiscal year 2015, County Commissioners Court approved the transfer of two Trial Attorneys, an Executive Assistant, and a Chief Investigator to the Public Defender department. The Legal Secretary, Office Specialist and the Caseworker, Senior positions were eliminated.		
Justice of the Peace Number 2	Administrative Assistant, Intermediate	(1.0)	CA 7/30/15
	Office Supervisor	1.0	CA 7/30/15
	Total	0.0	
	On July 2015, County Commissioners Court approved the re-grade of the Administrative Assistant, Intermediate to an Office Supervisor to align the employee with actual duties performed.		
Justice of the Peace Number 3	Administrative Assistant, Intermediate	(1.0)	CA 7/24/15
	Office Supervisor	1.0	CA 7/24/15
	Total	0.0	
	On July 2015, County Commissioners Court approved the re-grade of the Administrative Assistant, Intermediate to an Office Supervisor to align the employee with actual duties performed.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
GENERAL FUND CONTINUED			
Administration of Justice Continued:			
Justice of the Peace Number 4	Administrative Assistant, Intermediate	(1.0)	CA 7/24/15
	Office Supervisor	1.0	CA 7/24/15
	Total		0.0
	On July 2015, County Commissioners Court approved the re-grade of the Administrative Assistant, Intermediate to an Office Supervisor to align the employee with actual duties performed.		
Justice of the Peace Number 5	Administrative Assistant, Intermediate	(1.0)	CA 7/24/15
	Office Supervisor	1.0	CA 7/24/15
	Total		0.0
	On July 2015, County Commissioners Court approved the re-grade of the Administrative Assistant, Intermediate to an Office Supervisor to align the employee with actual duties performed.		
Justice of the Peace Number 6	Administrative Assistant, Intermediate	(1.0)	CA 7/24/15
	Office Supervisor	1.0	CA 7/24/15
	Total		0.0
	On July 2015, County Commissioners Court approved the re-grade of the Administrative Assistant, Intermediate to an Office Supervisor to align the employee with actual duties performed.		
Justice of the Peace 6-Place 2	Administrative Assistant, Intermediate	(1.0)	CA 7/30/15
	Office Supervisor	1.0	CA 7/30/15
	Office Specialist, SR	1.5	Budget Hearings 16
	Total		1.5
	On July 2015, County Commissioners Court approved the re-grade of the Administrative Assistant, Intermediate to an Office Supervisor to align the employee with actual duties performed. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition a full time Office Specialist, Sr. and a part time Office Specialist, Sr.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
GENERAL FUND CONTINUED			
Administration of Justice Continued:			
Justice of the Peace Number 7	Office Specialist, SR (part time)	(0.5)	Budget Hearings 16
	Office Specialist, SR	1.0	Budget Hearings 16
	Total	0.5	
	During budget hearings for fiscal year 2016, County Commissioners Court approved to convert the Part time Office Specialist, Sr. to full time		
Juvenile Court Referee No. 2	Juv. Court Referee	(1.0)	CCO 12/1/14, #11
	Associate Judge	1.0	CCO 12/1/14, #11
	Total	0.0	
Juvenile Court Referee No. 2 Continued	On December 2014, Commissioners Court approved a title change from a Juv. Court Referee to an Associate Judge.		
Juvenile Court Referee	Juv. Court Referee	(1.0)	CCO 12/1/14, #11
	Associate Judge	1.0	CCO 12/1/14, #11
	Total	0.0	
	On December 2014, Commissioners Court approved a title change from a Juv. Court Referee to an Associate Judge.		
Office of Criminal Justice Coordination	Criminal Justice Director	1.0	CA 5/4/15
	Pretrial Bond Officer	5.0	CA 5/4/15
	Eligibility Officer, Int.	8.0	CA 5/4/15
	Eligibility Officer, Sr.	2.0	CA 5/4/15
	Criminal Justice Supervisor	1.0	CA 5/4/15
	Administrative Assistant	2.0	CA 5/4/15
	Ct. Coordinator/Data Entry	12.0	CA 5/4/15
	Pre-Trail Bond Officer	3.0	Budget Hearing 16
	Total	34.0	
	In May 2015, Commissioners Court created the Office of Criminal Justice Coordination which included the creation of the Criminal Justice Director, five Pretrial Bond Officers, and a Criminal Justice Sprvr. position. Four Eligibility Officer, Int. and one Eligibility Officer, Sr. were transferred from County		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Administration of Justice Continued:</b>			
<b>Office of Criminal Justice Coordination, Continued</b>	Court at Law Admin. and three Eligibility Officer, Int. and one Eligibility Officer, Sr. were transferred from Criminal Law Magistrate I. Two Administrative Assistants and eight Ct. Coord./Data Entry positions were transferred from Sheriff-Detention Facility, and four Ct. Coord./Data Entry positions were transferred from Sheriff-Jail Annex. The Indigent Specialist in Sheriff-Detention was re-graded to an Eligibility Officer, Int and transferred to the Office of Criminal Justice Coordination. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of three Pre-Trial Bond Officers.		
<b>Probate Court</b>	Probate Ct. Investigator	(1.0)	CA 8/30/15
	Probate Court Investigator	1.0	CA 8/30/15
<b>Probate Court Continued</b>	Probate Administrator/Auditor	(1.0)	CA 8/30/15
	Probate Administrator/Auditor	1.0	CA 8/30/15
	<b>Total</b>	<b>0.0</b>	
	In August 2015, the County Chief Administration approved the title change from a Probate Ct. Investigator to a Probate Court Investigator and from a Probate Administrator/Auditor to a Probate Administrator/Auditor.		
<b>Probate Court 2</b>	Office Specialist, Interm	1.0	Budget Hearings 15
	Probate Assistant I	(1.0)	CCO 7/14/15, #4F
	Probate Assistant	1.0	CCO 7/14/15, #4F
	Probate Ct. Investigator	(2.0)	CA 8/30/15
	Probate Court Investigator	2.0	CA 8/30/15
	Probate Administrator./Auditor	(1.0)	CA 8/30/15
	Probate Administrator/Auditor	1.0	CA 8/30/15
	<b>Total</b>	<b>1.0</b>	
	During the Fiscal Year 15 budget hearings, County Commissioners approved the transfer of an Office Specialist, Interm from Court Initiated Guardianship 1 into Probate Court 2. In July 2014, Commissioners Court approved the title change from Probate Assistant I to a Probate Assistant. In August 2015, the Chief Administrator approved the title change from a Probate Ct. Investigator to a Probate Court Investigator, and from a Probate Administrator./Auditor to a Probate Administrator/Auditor.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Total Administration Of Justice Continued:</b>			
<b>Probate Court 2, Continued</b>	a Probate Administrator/Auditor.		
<b>Public Defender</b>	Sr. Trial Attorney	1.0	Budget Hearings 15
	Trial Attorney	2.0	Budget Hearings 15
	Executive Assistant	1.0	Budget Hearings 15
	Chief Investigator	1.0	Budget Hearings 15
	<b>Total</b>	<b>5.0</b>	
	During budget hearings for fiscal year 2015, County Commissioners Court approved to create a Sr. Trial Attorney and also approved to transfer two Trial Attorneys, an Executive Assistant, and a Chief Investigator from Indigent Defense Enhancement.		
<b>Total Administration Of Justice:</b>		<b>29.0</b>	

<b>Culture and Recreation:</b>			
<b>Ascarate Golf Course</b>	Golf Pro Shop Supervisor	(1.0)	Budget Hearings 16
	Golf Professional	(1.0)	Budget Hearings 16
	Gate Attendant (temp pool)	(1.0)	Budget Hearings 16
	Office Specialist	(2.0)	Budget Hearings 16
	Office Specialist (part time)	(1.0)	Budget Hearings 16
	<b>Total</b>	<b>(6.0)</b>	
	During budget hearings for fiscal year 2016, County Commissioners approved the transfer of the Golf Pro Shop Supervisor, Golf Professional, two full time Office Specialist and two part time office specialist positions from Ascarate Golf Course into the Parks & Special Events Department.		
<b>Ascarate Reg County Park</b>	Parks Manager	(1.0)	CA 5/17/15
	Mechanic, Sr.	(1.0)	Budget Hearings 16
	Account Clerk	(1.0)	Budget Hearings 16
	Admin Assistant	(1.0)	Budget Hearings 16
	Pool Maintenance Technician	1.0	Budget Hearings 16
	<b>Total</b>	<b>(3.0)</b>	



## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND, CONTINUED</b>			
<b>Culture and Recreation Continued:</b>			
<b>Ascarate Reg County Park, Continued</b>	During budget hearings for fiscal year 2016, County Commissioners Court approved the Transfer of a Mechanic, Sr. from Ascarate Regional County Park to the Fleet Management and Support Department. County Commissioners Court also approved the transfer of an Account Clerk and an Administrative Assistant from Ascarate Regional County Park into the Parks & Special Events Department, and a transfer of the Pool Maintenance Technician from Swimming Pools into the Ascarate Regional County Park.		
<b>Parks and Special Events Department</b>	Parks and Special Events Director	1.0	CA 5/17/15
	Parks and Special Events Director	(1.0)	CA 9/10/15
	Dir of Parks, Recreation, and Tourism	1.0	CA 9/10/15
	Special Events Manager	1.0	
	Account Clerk	1.0	Budget Hearings 16
	Admin Assistant	1.0	Budget Hearings 16
	Golf Pro Shop Supervisor	1.0	Budget Hearings 16
	Golf Professional	1.0	Budget Hearings 16
	Office Specialist	2.0	Budget Hearings 16
	Office Specialist	1.0	Budget Hearings 16
	League Coordinator	1.0	Budget Hearings 16
	Office Specialist	1.0	Budget Hearings 16
	<b>Total</b>	<b>11.0</b>	
	In May 2015, the County Administration department created the Parks and Special Events department and approved the Parks and Special Events Director position which was later re-graded in September 2015 to the Director of Parks, Recreation, and Tourism. During budget hearings for fiscal year 2016, County Commissioners Court approved the transfer of an Account Clerk and an Administrative Assistant from Ascarate Regional County Park into the Parks & Special Events Department. County Commissioners Court also approved the transfer of the Golf Pro Shop Supervisor, Golf Professional, two full time Office Specialist and two part time office specialist positions from the Ascarate Golf Course account into the Parks & Special Events Department. They also approved the transfer of the League Coord. And Office Specialist from Sportspark into Parks & Special Events Department.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Culture and Recreation Continued:</b>			
<b>Sportspark</b>	Special Events Coordinator	(1.0)	CA 5/17/15
	League Coord.	(1.0)	Budget Hearings 16
	Office Specialist	(1.0)	Budget Hearings 16
	<b>Total</b>	<b>(3.0)</b>	
	In May 2015, the County Administration department deleted the Special Events Coordinator position to offset the creation of the Parks and Special Events Director position under the Parks and Special Events Department. During budget hearings for fiscal year 2016, County Commissioners Court approved the transfer of the League Coord. and Office Specialist from Sportspark into Parks & Special Events Department.		
<b>Swimming Pools</b>	Pool Maintenance Technician	(1.0)	Budget Hearings 16
	<b>Total</b>	<b>(1.0)</b>	
<b>Swimming Pools Continued</b>	During budget hearings for fiscal year 2016, County Commissioners Court approved the transfer of the Pool Maintenance Technician from Swimming Pools into the Ascarate Regional County Park.		
<b>Total Culture and Recreation:</b>		<b>(2.0)</b>	
<b>General Government:</b>			
<b>ADA Coordinator</b>	ADA Coordinator	(1.0)	Budget Hearings 16
	<b>Total</b>	<b>(1.0)</b>	
	During budget hearings for fiscal year 2016, County Commissioners Court approved the transfer of an ADA Coordinator from the ADA Coordinator division into the Human Resources department.		
<b>Budget &amp; Fiscal Policy</b>	Deputy Budget Officer	1.0	Budget Hearings 15
	Accountant Senior	1.0	Budget Hearings 15
	Accountant Intermediate	2.0	Budget Hearings 15
	Executive Assistant	1.0	Budget Hearings 15
	Budget Executive Director	1.0	Budget Hearings 15
	<b>Total</b>	<b>6.0</b>	

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
GENERAL FUND CONTINUED			
General Government Continued:			
Budget & Fiscal Policy, Continued	During budget hearings for fiscal year 2015, County Commissioners Court approved to separate the Budget division out of the County Auditors department and set up as the Budget & Fiscal Policy department. Additionally, the Executive Assistant and Budget Executive Director positions were approved.		
Building Maintenance	Maintenance Mechanic, Senior	1.0	Budget Hearings 15
	Facilities Manager	1.0	Budget Hearings 15
	Build. Sys. & EMS Oper Mgr.	1.0	Budget Hearings 15
	Custodian	1.0	Budget Hearings 15
	Office Specialist, Interm (part time)	1.0	CCO 11/10/14, #40
	Custodian	(24.0)	CA 8/30/15
	Custodian	24.0	CA 8/30/15
	Custodian, Lead	(1.0)	CA 8/30/15
	Custodian, Lead	1.0	CA 8/30/15
	Custodian Foreman	(1.0)	CA 8/30/15
	Custodian Foreman	1.0	CA 8/30/15
	Sr. Maintenance Mechanic	3.0	Budget Hearings 16
	Custodian	0.5	Budget Hearings 16
	Graffiti Wipeout	1.0	Budget Hearings 16
	Facilities Manager	(1.0)	Budget Hearings 16
	Total	8.5	
	During budget hearings for fiscal year 2015 Commissioners Court approved the addition of a Maintenance Mechanic, Senior, Facilities Manager, Build. Sys. & EMS Oper Mgr., and two part time custodian positions. In November 2014, County Commissioners Court approved the transfer of the Office Specialist, Int. from the Information Technology Department into Building Maintenance because it was determined that the position would be better aligned under Building Maintenance. In August 2015 the Public Works department began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included 24 Custodians, a		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
GENERAL FUND CONTINUED			
General Government Continued:			
Building Maintenance, Continued	Custodian Lead, and a Custodian Foreman. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition three Sr. Maintenance Mechanic, Custodian, and a Graffiti Wipeout position. County Commissioners also approved the transfer of a Facilities Manager from the Building Maintenance into the Pub Works SO HQ Substation Maint. division.		
County Administration	Operations Analyst, Interm	1.0	Budget Hearings 15
Department	Comm. Ct. Admin Asst. Senior	1.0	Budget Hearings 15
	Comm. Ct. Admin Asst. Senior	(1.0)	Budget Hearings 15
	Executive Administrative Coordinator	1.0	Budget Hearings 15
	Grant Adminstrator	1.0	Budget Hearings 15
	Manager, Senior (Contract)	1.0	Budget Hearings 15
	Manager, Senior (Contract)	(1.0)	Budget Hearings 15
	Administrative Operations Director	1.0	Budget Hearings 15
	Assistant Contract Administrator	1.0	Budget Hearings 15
	Fleet Manager	1.0	Budget Hearings 15
	Chief Administrator	1.0	Budget Hearings 15
	Assistant County Administrator	1.0	CA 5/11/15
	Analyst, Intermediate	1.0	CA 5/11/15
	Assistant Contract Admin	(1.0)	CA 5/11/15
	Analyst, Intermediate	1.0	CA 5/11/15
	Operations Analyst, Intermediate	(1.0)	CA 5/11/15
	Analyst, Intermediate	1.0	CA 5/11/15
	Ad. Asst./Comm's.Ct.Record	1.0	CA 4/20/15
	Fleet Manager	(1.0)	CA 6/30/15
	Total		9.0
	During budget hearings for fiscal year 2015 Commissioners Court created the County Administration Dept and transferred the Fleet Manager, Operations Analyst Interm from Human Resources, a County Auditor Manager, Senior who was regraded to Administrative Operations Director and an Assistant Contract Administrator from the County Auditor Department, a Grant Administrator, a Comm Ct. Adm. Asst that had a title change to an		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>General Government Continued:</b>			
<b>County Administration Department, Continued</b>	Executive Administrative Coordinator, and a Chief Administrator from the County Judge Department. In May 2015, the County Administration Department performed an office reorganization which included a re-grade to the Assistant Contract Admin and the Operations Analyst, Intermediate to two Analyst, Intermediate, the creation of an Assistant County Administrator and an Analyst, Intermediate position, transfer of the Ad. Asst./Comm's. Ct. Record from the County Clerk office, and the transfer out of the Fleet Manager to the Fleet Management department.		
<b>County Auditor</b>	County Auditor Manager, Senior	1.0	Budget Hearings 15
	Accountant Senior	1.0	Budget Hearings 15
	County Auditor Manager Senior	(1.0)	Budget Hearings 15
	Accountant Senior	(1.0)	Budget Hearings 15
	Accountant, Intermediate	(1.0)	Budget Hearings 15
	Accountant, Intermediate	(1.0)	Budget Hearings 15
	County Auditor Mgr. Sr.	(1.0)	Budget Hearings 15
	Assistant Contract Administrator	(1.0)	Budget Hearings 15
	First Assistant	(1.0)	CA 5/12/15
	County Auditor First Assistant	1.0	CA 5/12/15
	Office Specialist	(0.5)	Budget Hearings 16
	Account Data Entry Operator	0.5	Budget Hearings 16
	Accountant Intermediate	2.0	Budget Hearings 16
	<b>Total</b>	<b>(2.0)</b>	
	During budget hearings for fiscal year 2015 Commissioners Court transferred a County Auditor Manager Sr. an Accountant Sr. and two Accountant Intermediate positions to the Budget and Fiscal Policy Office, and a County Auditor Manager, Senior (Contract) and an Assistant Contract Administrator to the County Administration Dept. Commissioners Court also approved the addition of a County Auditor Manager, Senior and an Accountant Senior in the Auditor's department to create the Fiscal Services division. On May 2015, the County Administration department approved to change the title from the First Assistant to a County Auditor First Assistant. During budget hearings for fiscal year 2016, Commissioners Court approved the addition of two		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
GENERAL FUND CONTINUED			
General Government Continued:			
County Auditor, Continued	Accountant Intermediate positions. Additionally, Commissioners Court approved a re-grade of the Office Specialist to an Acct. Data Entry Operator.		
County Clerk	Accountant	(1.0)	CCO 9/29/14, #4Q
	Accountant Supervisor	1.0	CCO 9/29/14, #4Q
	Accountant Supervisor	(1.0)	CCO 11/3/14, #4O
	Accountant/Office Manager	1.0	CCO 11/3/14, #4O
	Ad. Asst./Comm's.Ct. Record	(1.0)	CA 4/20/15
	Office Specialist, Interm (part time)	1.0	CA 9/10/15
	Total	0.0	
	On September 2014, the Accountant position was re-graded to an Accountant Supervisor to better align the employee with duties performed. On November 2014, the Accountant Supervisor was re-evaluated and it was determined that additional duties had been given and it was determined that the Accountant/Office Manager title covered all responsibilities. In May 2015, the Chief Administrator approved the transfer of the Assist./Comm's Ct. Record from the County Clerk Office into the County Administration Dept.		
	Additionally two part time Office Specialist positions were transferred from the County Clerk Records Management and preservation Special Revenue account in to the County Clerk General Fund account.		
County Clk Criminal Fee	Collection Mgr. (Co. Clk.)	(1.0)	CA 5/4/15
Collect	Collection Specialist	(19.0)	CA 5/4/15
	Office Specialist, Intermediate	(1.0)	CA 5/4/15
	Office Supervisor	(1.0)	CA 5/4/15
	Office Specialist, Senior	(2.0)	CA 5/4/15
	Total	(24.0)	
	During fiscal year 2015 the Financial Recovery Division, formerly known as the County Clerk Criminal Fee Collection Department, was transferred under the supervision of the Budget and Fiscal Policy Department as the Financial Recovery Division.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>General Government Continued:</b>			
<b>County Judge</b>	Chief Administrator	(1.0)	Budget Hearings 15
	Comm.Ct.Adm.Asst.Senior	(1.0)	Budget Hearings 15
	Grant Administrator	(1.0)	Budget Hearings 15
	Administrative Assistant, Intermediate	(1.0)	CA 7/24/15
	Executive Assistant to County Judge	1.0	CA 7/24/15
	Executive Assistant to County Judge	(1.0)	CA 7/30/15
	Commissioner's Court Administrative Assistant, Senior	1.0	CA 7/30/15
	<b>Total</b>	<b>(3.0)</b>	
	During budget hearings for fiscal year 2015 Commissioners Court approved the transfer the Grant Administrator, a Comm Ct. Adm. Asst that was re-graded to an Executive Administrative Coordinator, and the Chief Administrator from County Judge into the County Administration Department. On July 2015, the County Administrator approved to re-grade the Administrative Assistant, Intermediate to an Executive Assistant to County Judge which was later modified to a Commissioner's Court Administrative, Senior.		
<b>District Clerk</b>	Office Specialist, Intermediate	1.0	Budget Hearings 15
	Court Clerk	1.0	Budget Hearings 15
	Court Clerk	5.0	Budget Hearings 16
	<b>Total</b>	<b>7.0</b>	
	During budget hearings for fiscal year 2015, County Commissioners Court approved the addition of an Office Specialist, Intermediate and a Court Clerk. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of five Court Clerks to assist with the conversion of 24 hour Magistrate.		
<b>Domestic Relations Office</b>	Probation Officer	1.0	Budget Hearings 16
	<b>Total</b>	<b>1.0</b>	
	During budget hearings for fiscal year 2016, County Commissioners approved the addition of a Probation Officer to support the increased caseload in the Community Supervision Program.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>General Government Continued:</b>			
<b>Elections</b>	Admin Assistant, Senior	(1.0)	CA 8/30/15
	Elections Generalist, Senior	1.0	CA 8/30/15
	Administrative Assistant	(1.0)	CA 8/30/15
	Elections Generalist	1.0	CA 8/30/15
	Elections GIS Spec, Int.	(1.0)	CA 8/30/15
	Elections systems & Technology Int	1.0	CA 8/30/15
	Elections GIS Spec, Senior	(1.0)	CA 8/30/15
	Elections Sys. & Tech, Sr.	1.0	CA 8/30/15
	Elections Manager Assist.	(1.0)	CA 8/30/15
	Elections Sys. & Tech Coordinator	1.0	CA 8/30/15
	Elections Training Coordinator	(1.0)	CA 8/30/15
	Elections Info & Resources Coordinator	1.0	CA 8/30/15
	Office Specialist, Senior	(1.0)	CA 8/30/15
	Elections Generalist	1.0	CA 8/30/15
	Voter Registration Mgr.	(1.0)	CA 8/30/15
	Elections Admin. Coordinator	1.0	CA 8/30/15
	Elections Coordinator	(1.0)	CA 8/30/15
	Elections Generalist, Intermediate	1.0	CA 8/30/15
	<b>Total</b>	<b>0.0</b>	
	On August 2015, the elections department began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. Additionally, including various positions that only received a pay increase.		
<b>Financial Recovery Division</b>	Collection Mgr. (Co. Clk.)	1.0	CA 5/4/15
	Collection Specialist	19.0	CA 5/4/15
	Office Specialist, Intermediate	1.0	CA 5/4/15
	Office Supervisor	1.0	CA 5/4/15
	Office Specialist, Senior	2.0	CA 5/4/15
	Collections Manager	(1.0)	CA 6/25/15



## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>General Government Continued:</b>			
<b>Financial Recovery Division, Continued</b>	Collections & Accounting Manager	1.0	CA 6/25/15
	<b>Total</b>	<b>24.0</b>	
	During fiscal year 2015 the Financial Recovery Division, formerly known as the County Clerk Criminal Fee Collection Department, was transferred under the supervision of the Budget and Fiscal Policy Department.		
<b>Fleet Management And Support</b>	Fleet Manager	(1.0)	CA 6/30/15
	Fleet Operations Director	1.0	CA 6/30/15
	Mechanic, Sr.	1.0	Budget Hearings 16
	<b>Total</b>	<b>1.0</b>	
	On June, 2015 the Chief Administrator approved to re-grade of the Fleet Manager to a Fleet Operations Director due to a re-organization of fleet staff under Public Works being centralized under the Fleet Operations Director's supervision. During budget hearings for FY 2016, County Commissioners approved to transfer the Mechanic, Sr. position from Ascarate Regional Park to the Fleet Management and Support department.		
<b>General and Administrative Account R&amp;B</b>	Admin. Assistant, Senior	1.0	Budget Hearings 15
	Admin. Asst. Intermediate	1.0	Budget Hearings 15
	Asst.Public Works Director	1.0	Budget Hearings 15
	Civil Engineer	4.0	Budget Hearings 15
	Civil Engineer, Senior	1.0	Budget Hearings 15
	Gis Manager	1.0	Budget Hearings 15
	Gis Specialist(Gen. Adm.)	1.0	Budget Hearings 15
	Lead Planner	1.0	Budget Hearings 15
	Public Works Director	1.0	Budget Hearings 15
	Zoning / Compliance Inspe	1.0	Budget Hearings 15
	Civil Engineer	(1.0)	CCO 12/15/14, #4P
	Civil Engineer, Senior	1.0	CCO 12/15/14, #4P
	<b>Total</b>	<b>13.0</b>	
	During budget hearings for fiscal year 2015, County Commissioners approved to transfer the employees from General and Administrative R&B		

# LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>General Government Continued:</b>			
<b>General and Administrative Account R&amp;B Continued</b>	(Special Revenue) into General and Administrative R&B (General Fund). On December 2014, Commissioners Court approved to re-grade an Engineer to a Civil, Engineer, Senior to better align the position title with actual duties performed.		
<b>Human Resources</b>	Operations Analyst, Interm	(1.0)	Budget Hearings 15
	Administrative Assistant	(1.0 )	CCO 11/17/14, #4J
	Administrative Assistant	1.0	CCO 11/17/14, #4J
	Human Resources Assistant Director	(1.0)	CA 5/11/15
	Chief Human Resource Officer	1.0	CA 5/11/15
	Deputy Hr Officer	1.0	CA 5/11/15
	Hr Manager	(1.0)	CA 5/11/15
	Deputy Hr Officer	1.0	CA 5/11/15
	Personnel Manager	(1.0)	CA 5/11/15
	Deputy Hr Officer	1.0	CA 5/11/15
	Hr Director	(1.0)	CA 5/11/15
	HR Generalist	2.0	Budget Hearings 16
	ADA Coordinator	1.0	Budget Hearings 16
	<b>Total</b>	<b>2.0</b>	
	During budget hearings for fiscal year 2015 Commissioners Court approved the transfer of the Operations Analyst, Interm from Human Resources into the County Administration Department. On May 2015, the County Administration department made some organizational structure changes to better meet the vision and goals of Commissioners Court. In Human Resources the changes included the creation of a Chief HR Officer in lieu of a Director and Assistant Director, and restructuring the management within HR to create three HR Managers. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of two HR Generalist positions to maintain HR services for the growing organization and the transfer of the ADA Coordinator from the ADA Coordinator division in to the Human Resources department. On November 2014, Commissioners Court approved to the conversion of 2 part-time Administrative Assistants to a full-time Administrative Assistant.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
GENERAL FUND CONTINUED			
General Government Continued:			
Human Resources-Emergence	HR Generalist	1.0	Budget Hearings
	Admin Assistant	1.0	Budget Hearings
	Total	2.0	
	During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a HR Generalist and an Admin Assistant to assist with the services being provided.		
Information Technology	Office Specialist , Intermediate	(1.0)	CCO, 01/26/15, 40
Department	Dir. Info. Technology	(1.0)	CA 7/15/15
	Deputy Technology Officer	1.0	CA 7/15/15
	Computer Operator	(1.0)	Budget Hearings 16
	Mainframe Programmer, SR	(1.0)	Budget Hearings 16
	AV/Tech Interm	1.0	Budget Hearings 16
	New AV/Tech, SR	1.0	Budget Hearings 16
	Network Administrator	1.0	Budget Hearings 16
	Intern	0.5	Budget Hearings 16
	Total	0.5	
	On January 2015, County Commissioners approved to move the Office Specialist, Intermediate position to Building Maintenance since it was determined that this position is not closely related to technology or technical service support. On July 2015, the County Administrator approved to change the Dr. Info. Technology title to the Deputy Technology Officer. During budget hearings for fiscal year 2016, County Commissioners Court approved the deletion of a Computer Operator and a Mainframe Programmer to offset the creation of an AV/Tech Interm, AV/Tech Sr, Network Administrator, and an Intern.		
Parking Garage-Maintenance & Operations	Cashier	(3.0)	CA 8/30/15
	Cashier/Attendant	3.0	CA 8/30/15
	Total	0.0	
	In August 2015 the Public Works department began going through an office reorganization as part of the 7 year County-wide reorganization initiative		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
GENERAL FUND CONTINUED			
General Government Continued:			
Parking Garage-Maintenance & Operations, Continued	approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade from three Cashiers to three Cashier/Attendant.		
Tax Office	Investigator	0.5	Budget Hearings
	Total	0.5	
	During budget hearings for fiscal year 2016, County Commissioners Court approved to fully fund the salary for the Investigator that was funded partially under the Tax Discretionary account.		
Total General Government:		44.5	
Health and Welfare:			
Animal Control	Animal Control Officer	3.0	CA 4/30/15
	Total	3.0	
	On April 2015, the County Administrator approved to eliminate two detention officers from Sheriff-Detention and utilize part of the savings to create three new Animal Control Officers.		
Medical Examiner	Deputy Medical Examiner	(1.0)	CA 8/17/15
	Deputy Medical Examiner	1.0	CA 8/17/15
	Total	0.0	
	On August 2015, the County Administrator approved the re-grade of the Deputy Medical Examiner to better align the position with actual duties performed.		
Mental Health Support Services	Care Manager, Senior	(1.0)	CA 5/27/15
	Counselor	(1.0)	CA 5/27/15
	Mental Health Consultant	(2.0)	Budget Hearings 16
	Care Manager	(2.0)	Budget Hearings 16
	Total	(6.0)	

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Health and Welfare Continued:</b>			
<b>Mental Health Support Services, Continued</b>	On May 2015, the County Administrator approved the deletion of a Care Manager, Senior and Counselor positions due to the discontinuation of the interlocal agreement with WTC. During budget hearings for fiscal year 2016 the County Commissioners Court approved to delete two Mental Health Consultant and two Care Manager positions from the Staffing Table due to the elimination of the interlocal agreement.		
<b>Nutrition Admin</b>	Caseworker, SR	0.5	Budget Hearings 16
	<b>Total</b>	<b>0.5</b>	
	During budget hearings for fiscal year 2016, County Commissioners Court approved the re-grade of a part time Caseworker, Sr. to a full time Caseworker, Sr.		
<b>On-Site Sewage Inspectors</b>	Health Inspector	1.0	Budget Hearings 16
	<b>Total</b>	<b>1.0</b>	
	During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a Health Inspector to assist with the growing demands of the department's homebound program.		
<b>Total Health and Welfare:</b>		<b>(1.5)</b>	
<b>Public Safety:</b>			
<b>Constable Precinct No. 1</b>	Deputy Constable	(1.0)	CCO 10/6/14, #11
	Sergeant Deputy Constable	1.0	CCO 10/6/14, #11
	Deputy Constable	1.0	Budget Hearings 16
	<b>Total</b>	<b>1.0</b>	
	On October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable. During		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Constable Precinct No. 1 Continued</b>	budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a Deputy Constable in order to assist with the absence of the Constable whose position is to remain vacant until the end of the term.		
<b>Constable Precinct No. 2</b>	Deputy Constable	(1.0)	CCO 10/6/14, #11
	Sergeant Deputy Constable	1.0	CCO 10/6/14, #11
	<b>Total</b>	<b>0.0</b>	
	In October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable.		
<b>Constable Precinct No. 3</b>	Office Specialist	0.5	Budget Hearing 15
	Deputy Constable	(1.0)	CCO 10/6/14, #11
	Sergeant Deputy Constable	1.0	CCO 10/6/14, #11
	Office Specialist	(0.5)	Budget Hearing 16
	Administrative Assistant	1.0	Budget Hearing 16
	<b>Total</b>	<b>1.0</b>	
	During budget hearings for fiscal year 2015 Commissioners Court approved a part time Office Specialist to assist with the office work and allow for Deputies to perform their primary duties. In October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable. During budget hearings for fiscal year 2016, County Commissioners Court approved a re-grade of the part time Office Specialist to a full time Administrative Assistant.		
<b>Constable Precinct No. 4</b>	Deputy Constable	(1.0)	CCO 10/6/14, #11
	Sergeant Deputy Constable	1.0	CCO 10/6/14, #11

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Constable Precinct No. 4 Continued</b>		<b>Total</b>	<b>0.0</b>
	In October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable.		
<b>Constable Precinct No. 5</b>	Deputy Constable	(1.0)	CCO 10/6/14, #11
	Sergeant Deputy Constable	1.0	CCO 10/6/14, #11
		<b>Total</b>	<b>0.0</b>
	In October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable.		
<b>Constable Precinct No. 6</b>	Deputy Constable	(1.0)	CCO 10/6/14, #11
	Sergeant Deputy Constable	1.0	CCO 10/6/14, #11
	Deputy Constable	1.0	Budget Hearings 16
		<b>Total</b>	<b>1.0</b>
	In October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable. During budget hearings for fiscal year 2016, County Commissioners Court approved the addition of a Deputy Constable.		
<b>Constable Precinct No. 7</b>	Office Specialist	0.5	Budget Hearing 15
	Deputy Constable	(1.0)	CCO 10/6/14, #11
	Sergeant Deputy Constable	1.0	CCO 10/6/14, #11

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Constable Precinct No. 7 Continued</b>		<b>Total</b>	<b>0.5</b>
	During budget hearings for fiscal year 2015 Commissioners Court approved a part time Office Specialist to assist with the office work and allow for deputies to perform their primary duties. In October 2014, the Constables began going through an office reorganization as part of the 7 year County-wide reorganization initiative approved by Commissioners Court during fiscal year 2012. The reorganization aligned employees with actual duties performed. The reorganization included the re-grade of a Deputy Constable to a Sergeant Deputy Constable.		
<b>Courthouse Security</b>	Deputy Sheriff	8.0	CA 4/29/15
	Sergeant	1.0	CA 4/29/15
	Office Specialist, Interm	6.0	CA 4/29/15
	Tdcj Coord Clerk	1.0	CA 4/29/15
	Deputy Sheriff	1.0	CA 4/29/15
	Detention Officer	2.0	CA 5/5/15
	Sergeant	(1.0)	Budget Hearings 16
	Deputy Sheriff	(8.0)	Budget Hearings 16
	Detention Officer	(2.0)	Budget Hearings 16
	Office Specialist, Interm	(6.0)	Budget Hearings 16
	TDCJ Coord. Clerk	(1.0)	Budget Hearings 16
	<b>Total</b>	<b>1.0</b>	
	On April 2015, the warrants section was created under Courthouse Security and was composed of employees transferred from the Sheriff-CID Enforcement and Sheriff-Detention Facility to better align functions during a department wide reorganization. Additionally, a Deputy Sheriff was transferred into Courthouse Security to assist in security duties. During budget hearings Commissioners Court created the Sheriff-Warrants account to better classify the account and approved the transfer of a Sergeant, eight Deputy Sheriffs, two Detention Officers, six Office Specialist Intermediates, and a TDCJ Coord. Clerk from Courthouse Security to Sheriff-Warrants.		
<b>JPD Community Based</b>	Admin. Assistant (JP)	(1.0)	Juvenile Board



## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>JPD Community Based</b>	Comm.Serv.Tech. (JPD)	(2.0)	Juvenile Board
<b>Continued</b>	Counselor (JP)	(2.0)	Juvenile Board
	Diversinary Prog. Coord.	(1.0)	Juvenile Board
	Master Level LCDC	(2.0)	Juvenile Board
	Probation Officer	(1.0)	Juvenile Board
	Secretary JPD	(1.0)	Juvenile Board
	Sr. Prob. Off. Field/Court	(1.0)	Juvenile Board
	Sr. Prob.Officer Intake	(1.0)	Juvenile Board
	Team Leader-Comm.Engag.	(1.0)	Juvenile Board
	J.J.A.E.P. Administrator	1.0	Juvenile Board
	Prob. Officer Shocap	2.0	Juvenile Board
	Title IV Cse. Mgr. Asst	(2.0)	Juvenile Board
	<b>Total</b>	<b>(12.0)</b>	
	During the budget process for fiscal year 2016, the El Paso County Juvenile Board approved the deletion and re-grades of various positions that were deemed necessary in order to allow the Juvenile Probation Department's Community Based Division to continue meeting its daily operating needs.		
<b>Juvenile Probation GF</b>	Clinical Compliancy Coord	1.0	Juvenile Board 15
	Clinical Services Dir.	1.0	Juvenile Board 15
	Comm.Serv.Tech. (Jpd)	2.0	Juvenile Board 15
	Computer Support Spec.	1.0	Juvenile Board 15
	Counselor (Jpd)	4.0	Juvenile Board 15
	Probation Officer	2.0	Juvenile Board 15
	Secretary Jpd	1.0	Juvenile Board 15
	Sr.Prob.Officer Intake	1.0	Juvenile Board 15
	Team Leader-Comm.Engag.	1.0	Juvenile Board 15
	Training Officer	1.0	Juvenile Board 15
	Contract Coordinator	(1.0)	Juvenile Board 15
	J.J.A.E.P. Administrator	(1.0)	Juvenile Board 15
	Prob. Officer Shocap	(2.0)	Juvenile Board 15
	Prob. Officer Shocap	(1.0)	Juvenile Board 15

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Juvenile Probation GF Continued</b>	Svc. Coord.Drug Ct.-Gfund	(1.0)	Juvenile Board 15
	Counselor (JP)	(2.0)	CA 8/7/15
	Counselor (JPD)	1.0	CA 8/7/15
	Master Level LCDC	(2.0)	CA 8/7/15
	Counselor (JPD)	2.0	CA 8/7/15
	Training Technician	(1.0)	CA 5/19/15
	Training Officer	1.0	CA 5/19/15
	Substance Abuse Therapy Coordinator	(1.0)	CA 8/18/15
	Clinical Compliancy Coordinator	1.0	CA 8/18/15
	Deputy Chief of Finance and Operations	(1.0)	CA 9/5/15
	Deputy Chief of Finance and Support	1.0	CA 9/5/15
	Master Level LCDC	(1.0)	CA 9/5/15
	Counselor	1.0	CA 9/5/15
	Software Developer, Intermediate	1.0	CA 7/2/15
	Clinical Compliancy Coord	(1.0)	Juvenile Board Resolution
	Accting. Clerk II (JPD)	1.0	Juvenile Board 16
	Accting. Clerk I (JP)	1.0	Juvenile Board 16
	Admin. Assistant(JP)	1.0	Juvenile Board 16
	Contract Coordinator	1.0	Juvenile Board 16
	Juv. Justice Data Analyst	1.0	Juvenile Board 16
	Probation Officer	6.0	Juvenile Board 16
	Secretary Jpd	2.0	Juvenile Board 16
	<b>Total</b>	<b>21.0</b>	
	During the budget process for fiscal year 2016, the El Paso County Juvenile Board approved the deletion, addition, and re-grades of various positions that were deemed necessary in order to allow the Juvenile Probation Department to continue meeting its daily operating needs.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Juvenile Probation Challenge</b>	Juv. Coors. Officer JPD	(1.0)	Juvenile Board resolution
	<b>Total</b>	<b>(1.0)</b>	
	During the budget process for fiscal year 2016, the El Paso County Juvenile Board approved the deletion of a Juv. Coors. Officer JPD that was no longer deemed necessary for the Juvenile Probation Department's Challenge Division to continue meeting its daily operating needs.		
<b>Juvenile Detention GF</b>	Juv Det. Officer	(0.5)	CA 8/7/15
	Juv Det. Officer	1.0	CA 8/7/15
	Juv Det. Officer (part time)	(1.0)	CA 4/9/15
	Juv Det. Officer	1.0	CA 4/9/15
	Detention Officer	(0.5)	CA 9/16/15
	Detention Officer	1.0	CA 9/16/15
	<b>Total</b>	<b>1.0</b>	
	During fiscal year 2015, the El Paso County Juvenile Board approved the reclassification of various Part time regular employees to full time employees to continue meeting its daily operating needs.		
<b>Pub Works SO Detention</b>	Electronic Sys. Spec Lead	1.0	Budget Hearings 16
<b>Maintenance</b>	Electronic Tech	1.0	Budget Hearings 16
	Facility Maint Supervisor	1.0	Budget Hearings 16
	Office Specialist, Interm	1.0	Budget Hearings 16
	Maint Mechanic	10.0	Budget Hearings 16
	<b>Total</b>	<b>14.0</b>	
	During budget hearings for fiscal year 2016, County Commissioners approved the transfer of Sheriff facility maintenance to Public Works department. This included the transfer of the Electronic Sys. Spec Lead, Electronic Tech, Facility Maint. Supervisor, Office Specialist, Interm., and 10 Maint. Mechanics from Sheriff-Detention Facility into Pub Works SO Detention Maintenance.		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Pub. Works SO HQ</b>	Facilities Manager	1.0	Budget Hearings 16
<b>Substation Maintenance</b>	Maintenance Mechanic	2.0	Budget Hearings 16
	<b>Total</b>	<b>3.0</b>	
	During budget hearings for fiscal year 2016, County Commissioners approved the transfer of Sheriff facility maintenance to Public Works department. This included the transfer of a Facilities Manager from the Facilities Management into the Pub Works SO Hq Substation Mnt division. County Commissioners Court also approved the transfer of two Maintenance Mechanics from Sheriff-Jail Annex into the Pub Works SO HQ.		
<b>Pub Works SO Jail Annex</b>	Administrative Assistant	1.0	Budget Hearings 16
<b>Maintenance</b>	Maintenance Mechanic	10.0	Budget Hearings 16
	Electronic Sys. Spec	1.0	Budget Hearings 16
	Facility Maint. Supervisor	1.0	Budget Hearings 16
	<b>Total</b>	<b>13.0</b>	
	During budget hearings for fiscal year 2016, County Commissioners Court approved the transfer of Sheriff facility maintenance to Public Works department. This included the transfer of an Administrative Assistant, a Maintenance Mechanic, an Electronic Sys. Spec. Lead, and a Facility Maint. Supervisor from Sheriff-Jail Annex to Pub Works SO Jail Annex Maint.		
<b>Sheriff Academy Training GF</b>	Lieutenant	(1.0)	CCO 12/1/14, #4F
	Sergeant	(1.0)	CCO 12/1/14, #4F
	Office Specialist	(1.0)	CCO 12/1/14, #4F
	Detention Lieutenant	1.0	CCO 12/1/14, #4F
	Deputy Sheriff	1.0	CCO 12/1/14, #4F
	Office Specialist	(1.0)	CCO 2/2/15, #7
	Administrative Assistant, Intermediate	1.0	CCO 2/2/15, #7
	<b>Total</b>	<b>(1.0)</b>	
	During December 2014, the Sheriff's department conducted an internal assessment of the Sheriff Academy Training GF staffing. This resulted in the following changes: a transfer of a Lieutenant and a Sergeant from Sheriff Academy Training GF to Sheriff-CID Enforcement, a transfer of an Office		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Sheriff Academy Training GF Continued</b>	Specialist from Sheriff Academy Training GF to Sheriff-Law Enforcement, the transfer of a Detention Lieutenant from Sheriff-Detention Facility to Sheriff Academy Training GF, and the transfer of a Deputy Sheriff from Sheriff-Law to Sheriff Academy Training GF. On February 2015, County Commissioners approved to re-grade an Office Specialist to an Administrative Assistant, Intermediate to better align the title to actual duties performed.		
<b>Sheriff-CID Enforcement</b>	Crime Victims Liaison	(1.0)	CCO 11/10/14,#4F
	Sergeant	(1.0)	CCO 12/1/14, #4F
	Deputy Sheriff	2.0	CCO 12/1/14, #4F
	Lieutenant	2.0	CCO 12/1/14, #4F
	Sergeant	1.0	CCO 12/1/14, #4F
	Detective	(1.0)	CA 4/29/15
	Sergeant	(1.0)	CA 4/29/15
	Deputy Sheriff	(8.0)	CA 4/29/15
	Office Specialist, Intermediate	(6.0)	CA 4/29/15
	Latent Print Examiner (part time)	(2.0)	CA 4/30/15
	Latent Print Examiner	3.0	CA 4/30/15
	Administrative Assistant, Intermediate	(1.0)	CA 4/30/15
	Administrative Assistant, Senior	1.0	CA 4/30/15
	<b>Total</b>	<b>(12.0)</b>	
	On November 2014, Commissioners Court eliminated a Crime Victim Liason due to a grant award that covered salary. During December 2014, the Sheriff's department conducted an internal assessment of the Sheriff-CID Enforcement staffing. This resulted in the following changes: a transfer of a Lieutenant and a Sergeant from Sheriff Training Academy to Sheriff-CID Enforcement, the transfer of two Deputy Sheriffs and one Lieutenant from Sheriff-Law Enforcement to Sheriff-CID Enforcement, and the transfer of a Sergeant from Sherriff-CID Enforcement to Sheriff-Law Enforcement. On April 2015, the Chief Administrator approved the transfer of one detective to Sheriff-Law Enforcement, and converted four part time Latent Print Examiners to three full time Latent Print Examiners. The warrant section under Sheriff-CID was transferred to Courthouse Security which included a Sergeant, eight		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Sheriff-CID Enforcement Continued</b>	Deputy Sheriffs, and six Office Specialist Intermediates. Additionally, the Administrative Assistant, Intermediate was re-graded to an Administrative Assistant, Senior to better align the job title with the actual duties performed.		
<b>Sheriff-Detention Facility</b>	Detention Lieutenant	(1.0)	CCO 12/1/14, #4F
	Detention Officer	(9.0)	CA 4/30/15
	Office Specialist, Intermediate	4.0	CA 4/30/15
	Indigency Specialist	(1.0)	CA 5/4/15
	Administrative Assistant	(2.0)	CA 5/4/15
	Ct. Coord./Data Entry	(8.0)	CA 5/4/15
	Detention Officer	(2.0)	CA 5/5/15
	Detention Officer	(5.0)	Budget Hearings 16
	Electronic Sys. Spec Lead	(1.0)	Budget Hearings 16
	Electronic Tech	(1.0)	Budget Hearings 16
	Facility Maint Supervisor	(1.0)	Budget Hearings 16
	Office Specialist, Interm	(1.0)	Budget Hearings 16
	Maint Mechanic	(10.0)	Budget Hearings 16
	<b>Total</b>	<b>(38.0)</b>	
	<p>During December 2014, the Sheriff's department conducted an internal assessment of the Sheriff Academy Training GF staffing which resulted in the transfer of a Detention Lieutenant from Sheriff-Detention Facility to the Sheriff Academy Training GF. On April 2015,. Additionally four Detention Officer were converted to Office Specialist, Intermediate, four Detention Officers were transferred to Sheriff-Jail Annex. The Detention officer was transferred to Sheriff-Law Enforcement. In May 2015, Commissioners Court created the Office of Criminal Justice Coordination and transferred an Indigency Specialist, two Administrative Assistants, and eight Ct. Coord./Data Entry positions from Sheriff-Detention Facility to the Office of Criminal Justice Coordination, and transferred two Detention Officers from Sheriff-Detention Facility to Courthouse Security due to the consolidation of the warrants section. During budget hearings for fiscal year 2016, County Commissioners Court approved the deletion of five Detention Officers, and the transfer of the Electronic Sys. Spec Lead, Electronic Tech, Facility Maint. Supervisor,</p>		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Sheriff-Detention Facility Continued</b>	Office Specialist, Interm., and 10 Maint. Mechanics from Sheriff-Detention Facility into Pub Works SO Detention Maintenance.		
<b>Sheriff-Jail Annex</b>	Detention Lieutenant	(1.0)	CCO 12/1/14, #4F
	TDCJ Coord Clerk	(1.0)	CA 4/29/15
	Detention Sergeant	(1.0)	CA 4/29/15
	Office Specialist, Intermediate	4.0	CA 4/30/15
	Detention Officer	(2.0)	CA 4/30/15
	Ct. Coord./Data Entry	(4.0)	CA 5/4/15
	Maintenance Mechanic	(2.0)	Budget Hearings 16
	Administrative Assistant	(1.0)	Budget Hearings 16
	Maintenance Mechanic	(10.0)	Budget Hearings 16
	Electronic Sys. Spec	(1.0)	Budget Hearings 16
	Facility Maint. Supervisor	(1.0)	Budget Hearings 16
	Detention Officer	(5.0)	Budget Hearings 16
	<b>Total</b>	<b>(25.0)</b>	
	<p>On December 2014, Commissioners Court approved to transfer a Detention Lieutenant to Sheriff-Law Enforcement. On April 2015, the warrants section was transferred to the courthouse security, which included the transfer of TDCJ Coord. Clerk. Additionally, a Detention Sergeant was transferred to Sheriff-Law Enforcement, and four Detention Officers from Sheriff-Detention Facility were transferred as Office Specialist, Intermediate due to a reclassification. On May 2015, Commissioners Court created the Office of Criminal Justice Coordination and transferred out four Ct. Coord./Data Entry positions from Sheriff-Jail Annex into the Office of Criminal Justice Coordination. During budget hearings for fiscal year 2016, County Commissioners approved to delete five Detention Officers, and to transfer two Maintenance Mechanics from Sheriff-Jail Annex into the Pub Works SO HQ. Additionally, County Commissioners Court also approved the transfer of an Administrative Assistant, 10 Maintenance Mechanics, an Electronic Sys. Spec. Lead, and a Facility Maint. Supervisor from Sheriff-Jail Annex to Pub Works SO Jail Annex Maint.</p>		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Sheriff-Law Enforcement</b>	Office Specialist	(1.0)	CCO 10/20/14, #4I
	Deputy Sheriff	(11.0)	CCO 12/1/14, #4F
	Lieutenant	(2.0)	CCO 12/1/14, #4F
	Detention Lieutenant	1.0	CCO 12/1/14, #4F
	Office Specialist	1.0	CCO 12/1/14, #4F
	Sergeant	1.0	CCO 12/1/14, #4F
	Commander	(1.0)	CCO 1/26/15, #4N
	Deputy Sheriff	(1.0)	CCO 2/2/15, #6
	Public Relations Specialist	1.0	CCO 2/2/15, #6
	Public Information Officer	(1.0)	CCO 2/2/15, #6
	Public Affairs Director	1.0	CCO 2/2/15, #6
	Detective	1.0	CA 4/29/15
	Detention Sergeant	1.0	CA 4/29/15
	Deputy Sheriff	(1.0)	CA 4/29/15
	Sergeants	(2.0)	CA 4/29/15
	Administrative Assistant	1.0	CA 4/30/15
	<b>Total</b>	<b>(12.0)</b>	
<p>On October 2014, County Commissioners Court approved to transfer an Office Specialist from Sheriff-Law Enforcement to Sheriff-Patrol. On December 2014, Commissioners Court approved to transfer a total of 11 Deputy Sheriffs of which eight were transferred to sheriff-Patrol, two to Sheriff-CID, and one to Sheriff Academy Training GF. Additionally, a Lieutenant was transferred to Sheriff-CID and another Lieutenant to Sheriff-Patrol, a Detention Lieutenant was transferred in from Sheriff-Jail Annex, transfer in an Office Specialist from Sheriff-Patrol, and a Sergeant was transferred in from Sheriff-CID Enforcement. On January 2015, County Commissioners approved to eliminate a Commander in Sheriff-Law Enforcement and re-appropriated savings to create a new Sr. Trial Attorney position under County Attorney. On February 2015, County Commissioners approved to eliminate a Deputy Sheriff in order to create a Public Relations Specialist, and the re-grade of a Public Information Officer to a Public Affairs Director. On April 2015, the Chief Administrator approved the transfer of a Detective from Sheriff-CID Enforcement and one Detention Sergeant from</p>			



## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Sheriff-Law Enforcement Continued</b>	Sheriff-Jail Annex, and the transfer out of a Deputy Sheriff and two Sergeants to Sheriff-Patrol. Additionally, the Chief Administrator approved to transfer in and convert a Detention Officer to an Administrative Assistant from Sheriff-Detention Facility.		
<b>Sheriff-Patrol</b>	Office Specialist	1.0	CCO 10/20/14, #4I
	Deputy Sheriff	8.0	CCO 12/1/14, #4F
	Lieutenant	1.0	CCO 12/1/14, #4F
	Deputy Sheriff	1.0	CA 4/29/15
	Sergeant	2.0	CA 4/29/15
	Deputy Sheriff	(1.0)	CA 4/29/15
	Administrative Assistant, Intermediate	(1.0)	CA 4/30/15
	Administrative Assistant, Senior	1.0	CA 4/30/15
	Deputy Sheriff	(3.0)	CA 4/30/15
	<b>Total</b>	<b>12.0</b>	
	On October 2014, Commissioners Court approved the transfer of an Office Specialist from Sheriff-Law into Sheriff-Patrol. On December 2014, Commissioners Court approved to transfer in eight Deputy Sheriffs and a Lieutenant from Sheriff-Law Enforcement. On April 2015, the Chief Administrator approved to transfer in a Deputy Sheriff and two Sergeants from Sheriff-Law Enforcement, re-grade an Admin Assistant, Intermediate to an Admin Assistant, Sr., and the conversion of three Deputy Sheriffs to three Sergeants.		
<b>Sheriff Trainee Backfill</b>	Detention Officer Trainee	(20.0)	Budget Hearing 15
	<b>Total</b>	<b>(20.0)</b>	
	During budget hearings for fiscal year 2015, County Commissioners approved to delete the 20 Detention Officer Trainees and utilized the funding to create the a new Facilities Manager.		
<b>Sheriff-Warrants</b>	Sergeant	1.0	Budget Hearings
	Deputy Sheriff	8.0	Budget Hearings

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
<b>GENERAL FUND CONTINUED</b>			
<b>Public Safety Continued:</b>			
<b>Sheriff-Warrants Continued</b>	Detention Officer	2.0	Budget Hearings
	Office Specialist, Interm	6.0	Budget Hearings
	TDCJ Coord. Clerk	1.0	Budget Hearings
	<b>Total</b>	<b>18.0</b>	
	During budget hearings for fiscal year 2016, County Commissioners approved the creation of the Sheriff-Warrants account which included and the transfer of a Sergeant, eight Deputy Sheriffs, two Detention Officers, six Office Specialist Intermediates, and a TDCJ Coord. Clerk from Courthouse Security to Sheriff-Warrants to better align their job responsibilities with the account.		
<b>Total Public Safety:</b>		(34.5)	
<b>Total General Fund:</b>		35.5	
<b>SPECIAL REVENUE FUND</b>			
<b>Administration of Justice:</b>			
<b>384th Adult Drug Specialty Court</b>	Intern (1/2)	0.5	CA 5/4/15
	<b>Total</b>	<b>0.5</b>	CA 5/4/15
	On May 2015, the Intern position was approved by the Chief Administrator to assist with administrative responsibilities. The position is split half and half by the 384th Adult Drug Specialty Court and 384th SAFP Specialty Court.		
<b>384th SAFP Specialty Court</b>	Intern (1/2)	0.5	CA 8/30/15
	<b>Total</b>	<b>0.5</b>	
	On May 2015, the Intern position was approved by the Chief Administrator to assist with administrative responsibilities. The position is split half and half by the 384th Adult Drug Specialty Court and 384th SAFP Specialty Court.		
<b>Court Initiated</b>	Office Specialist, Interm	(1.0)	Budget Hearing 15
<b>Guardianship 1</b>	<b>Total</b>	<b>(1.0)</b>	
	During budget hearings for fiscal year 15, Commissioners Court approved to transfer the Office Specialist, Intermediate from the Court Initiated		

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>SPECIAL REVENUE FUND CONTINUED</b>			
<b>Administration of Justice Continued:</b>			
<b>Court Initiated Guardianship 1 Continued</b>	Guardianship Fund to Probate Court.		
<b>Court Initiated Guardianship 2</b>	Probate Assistant I	(0.5)	CA 5/18/15
	Probate Assistant	0.5	CA 5/18/15
	<b>Total</b>	<b>0.0</b>	
	In July 2014, Commissioners Court approved the title change from Probate Assistant I to a Probate Assistant.		
<b>DA Special Account</b>	Project Administrator (Supplement)	(1.0)	Budget Hearing FY15
	<b>Total</b>	<b>(1.0)</b>	
	During the budget process for fiscal year 2015, County Commissioners approved to delete the project administrator supplement.		
<b>Total Administration of Justice:</b>		<b>(1.0)</b>	
<b>Culture and Recreation:</b>			
<b>County Law Library</b>	Law Library Assistant	(1.0)	Budget Hearing FY15
	<b>Total</b>	<b>(1.0)</b>	
	During the budget process for fiscal year 2015, County Commissioners approved to delete the Law Library Assistant in order to meet operating expenses.		
<b>County Tourist Promotion</b>	Administrative Assistant	(0.5)	Budget Hearings
<b>County Tourist Promotion Continued</b>	<b>Total</b>	<b>(0.5)</b>	
	During budget hearings, Commissioners Court approved to delete the Administrative Assistant position whose responsibilities were merged with the Community Services department.		
<b>Total Culture and Recreation:</b>		<b>(1.5)</b>	

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Change s (FTEs)	Effective Date
<b>SPECIAL REVENUE FUND CONTINUED</b>			
<b>General Government:</b>			
<b>County Records Mgmt &amp; Pres.</b>	Office Specialist, Intermediate	(1.0)	CA 9/10/15
	<b>Total</b>	<b>(2.0)</b>	
	On September 2015, the County Administrator approved to transfer two part-time Office Specialist, Intermediate from County Records Mgmt & Pres. into County Clerk.		
<b>General &amp; Admin R&amp;B</b>	Admin. Assistant, Senior	(1.0)	Budget Hearings 15
	Admin. Asst. Intermediate	(1.0)	Budget Hearings 15
	Asst.Public Works Dir	(1.0)	Budget Hearings 15
	Civil Engineer	(4.0)	Budget Hearings 15
	Civil Engineer, Senior	(1.0)	Budget Hearings 15
	Gis Manager	(1.0)	Budget Hearings 15
	Gis Specialist(Gen. Adm.)	(1.0)	Budget Hearings 15
	Lead Planner	(1.0)	Budget Hearings 15
	Public Works Director	(1.0)	Budget Hearings 15
	Zoning / Compliance Inspe	(1.0)	Budget Hearings 15
	Sr. Trial Attorney	(1.0)	Budget Hearings 15
	<b>Total</b>	<b>(14.0)</b>	
	During Budget Hearings for fiscal year 2015, Commissioners approved to transfer the department to the General and Administrative R&B (general fund) with the exception of the Sr. Trial Attorney which was approved to fully fund under the County Attorney office.		
<b>Tax Office Discretionary Fund</b>	Investigator	(0.5)	Budget Hearings 16
	<b>Total</b>	<b>(0.5)</b>	
	During budget hearings for fiscal year 2016, County Commissioners Court approved to fully fund the salary from Tax Office (General Fund) for the Investigator that was funded partially under the Tax Discretionary account.		
<b>Total General Government:</b>		<b>(16.5)</b>	

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>SPECIAL REVENUE FUND CONTINUED</b>			
<b>Public Works:</b>			
<b>Roads and Bridges</b>	Invent. Control Clk. Senior	(1.0)	Budget Hearings 16
	Mechanic	(5.0)	Budget Hearings 16
	Maintenance Foreman	(1.0)	Budget Hearings 16
	Mechanic, Senior	(3.0)	Budget Hearings 16
	<b>Total</b>	<b>(10.0)</b>	
	During Budget hearings for fiscal year 2016, Commissioners Court approved the transfer of the fleet employees from Roads and Bridges in to the Roads and Bridges Fleet account as part of the transition of fleet supervision to the Fleet Operations Director.		
<b>Roads and Bridges Fleet</b>	Invent. Control Clk. Senior	1.0	Budget Hearings 16
	Mechanic	5.0	Budget Hearings 16
	Maintenance Foreman	1.0	Budget Hearings 16
	Mechanic, Senior	3.0	Budget Hearings 16
	<b>Total</b>	<b>10.0</b>	
	During Budget hearings for fiscal year 2016, Commissioners Court approved the transfer of the fleet employees from Roads and Bridges in to the Roads and Bridges Fleet account as part of the transition of fleet supervision to the Fleet Operations Director.		
<b>Total Public Works:</b>		<b>(0.0)</b>	
<b>Total Special Revenue:</b>		<b>(16.5)</b>	
<b>Grants:</b>			
<b>Various Grants</b>	Accounting Clerk II (JPD)	(1.0)	Grant Award
	Accounting Clerk I (JP)	(1.0)	Grant Award
	Assistant Case Manager	2.0	Grant Award
	Care Manager	0.5	Grant Award
	Civ. Evidence Custodian	(1.0)	Grant Award
	Contract Coordinator	(1.0)	Grant Award
	Court Advocate	2.0	Grant Award
	Deputy Sheriff	(2.0)	Grant Award

## LISTING OF CHANGES IN AUTHORIZED POSITIONS

Department	Position Title	Position Changes (FTEs)	Effective Date
<b>GRANTS FUND</b>			
<b>Various Grants Continued:</b>	Detective	(1.0)	Grant Award
	Field Compliance Officer	1.0	Grant Award
	Investigator	1.0	Grant Award
	Legal Secretary	0.5	Grant Award
	Legal Secretary (TF)	(1.0)	Grant Award
	Licensed Counselor	2.0	Grant Award
	Licensed Master Level Clinician	1.0	Grant Award
	Master Level Clinician	1.0	Grant Award
	Probation Officer	7.0	Grant Award
	Secretary	(2.0)	Grant Award
	SR. Trial Attorney	2.0	Grant Award
	SR. Probation Officer (Intake)	1.0	Grant Award
	Trial Attorney	(1.0)	Grant Award
	<b>Total</b>	<b>10.0</b>	
	During fiscal year 2013, 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.		
<b>Total Grants:</b>		<u>10</u>	

## **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 2016 fiscal year, the Commissioners levied an overall rate of \$0.452694 per \$100 valuation. Of this overall levy, a rate of \$0.401819 per \$100 assessed valuation is for the maintenance and operations of the County and a rate of \$0.050875 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

VERONICA ESCOBAR  
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>

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN  
EL PASO COUNTY TEXAS  
Delia Briones, COUNTY CLERK



COMMISSIONERS COURT REGULAR MEETING MINUTES  
MONDAY, AUGUST 31, 2015

HON. VERONICA ESCOBAR  
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 PATRICIA PIETZYK, DEPUTY CLERK

7. Pursuant to the Property Tax Code, § 26.05(d), propose a tax rate and, pursuant to the Property Tax Code, § 26.05(a), adopt a tax rate for the County of El Paso.  
*Wallace Hardgrove, Budget Executive Director, Budget and Fiscal Policy Department (915) 546-2262*

MOTION: APPROVED, ADOPT A PROPERTY TAX RATE FOR 2015 OF \$0.452694 PER \$100 VALUATION. THE COMPONENTS OF THIS RATE FOR THE 2015 TAX YEAR ARE COMPRISED OF \$0.401819 PER \$100 ASSESSED VALUATION WHICH IS FOR THE PURPOSE OF MAINTENANCE AND OPERATIONS, AND A RATE OF \$0.050875 PER \$100 ASSESSED VALUATION WHICH IS FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON THE DEBT OF THIS COUNTY. FURTHER, THE TAX ASSESSOR-COLLECTOR IS AUTHORIZED TO ASSESS AND COLLECT THESE TAXES FOR THE COUNTY OF EL PASO ON OCTOBER 1, 2015.

Motion made by County Judge Escobar  
Seconded by Commissioner Haggerty

Members Voting Aye: Judge Escobar, Leon, Stout, Perez, Haggerty  
Members Voting Nay: None

THE STATE OF TEXAS )

COUNTY OF EL PASO )

KNOW ALL MEN BY THESE PRESENTS:

December 16, 2015

I hereby certify that the foregoing is a true and correct certified copy of an extract of the Minutes of the El Paso County Commissioners Court meeting held August 31, 2015.

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






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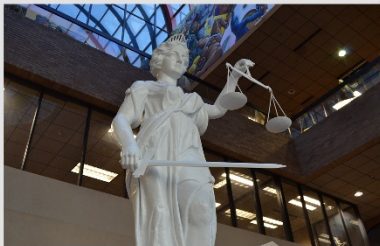


## APPENDIX C

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# COMMISSIONERS COURT ORDER APPROVING THE OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015

**El Paso County**  
Fiscal Year 2016 Adopted Budget





**El Paso County Commissioners Court**

**County Judge**  
Veronica Escobar

**Commissioners**  
Precinct 1 Carlos Leon  
Precinct 2 David Stout  
Precinct 3 Vincent Perez  
Precinct 4 Andrew Haggerty

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

VERONICA ESCOBAR  
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>

TRUE AND CORRECT COPY OF THE ORIGINAL FILED IN  
EL PASO COUNTY TEXAS  
Dalia Briones, COUNTY CLERK

COMMISSIONERS COURT REGULAR MEETING MINUTES  
MONDAY, OCTOBER 5, 2015

HON. VERONICA ESCOBAR	COUNTY JUDGE, PRESIDING	PRESENT
CARLOS LEON	COMMISSIONER, PCT #1	PRESENT
DAVID S. STOUT	COMMISSIONER, PCT #2	PRESENT
VINCENT M. PEREZ	COMMISSIONER, PCT #3	PRESENT
ANDREW R. HAGGERTY	COMMISSIONER, PCT #4	PRESENT

MINUTES PREPARED BY CESAR O. NAVA, DEPUTY CLERK

9. Pursuant to Texas Local Government Code, § 111.068, copy attached, approve and adopt the attached County of El Paso annual operating budget for the fiscal year beginning October 1, 2015 and ending September 30, 2016.

*Wallace Hardgrove, Budget Executive Director, Budget and Fiscal Policy (915) 546-2262*

**MOTION: APPROVE AND ADOPT THE ATTACHED COUNTY OF EL PASO ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015 AND ENDING SEPTEMBER 30, 2016 AS FILED, WITH THE FOLLOWING CHANGES:**

- TRANSFER THE ALLOCATION OF \$44,050 FROM GADMINGF GRAFFITI WIPEOUT INTO PUBLIC WORKS TO PROVIDE SALARY, FRINGE AND OPERATING COST FOR ONE EMPLOYEE FOR ADMINISTRATIVE OVERSIGHT OF THE PROGRAM;
- TRANSFER \$4,950 FROM GADMINGF CONTRACT SERVICES FOR THE ETHICAL ADVOCATE CONTRACT INTO COUNTY ADMINISTRATION CONTRACT SERVICES;
- TRANSFER OVERSIGHT AND STAFFING OF COUNTY TRANSIT PROJECTS UNDER COUNTY ADMINISTRATION;
- REALLOCATE \$550,000 FROM 2012 BOND FUNDING FROM PHASE II PORT OF ENTRY ROAD FUNDING INTO COUNTY CAPITAL IMPROVEMENT FOR THE APPROVED SPACE ALLOCATION STUDY FOR FACILITIES TO PERFORM CONSTRUCTION AND REMODELING;
- REALLOCATE AND INCREASE THE BUDGET FOR GADMINGF SUB-OBJECT 6656 - MEDICAL SERVICES FOR \$521,434 FOR THE MEDICAL AND MENTAL SERVICES CONTRACTS FOR THE JAILS
- CORRECT THE STAFFING COUNT ON PAGE 82 OF THE BUDGET BOOK FOR FLEET MANAGEMENT TO 2 FTE'S;
- CORRECT THE STAFFING COUNT ON PAGE 105 OF THE BUDGET BOOK FOR THE JUVENILE PROBATION DEPARTMENT TO 82 FTE'S

Motion made by Commissioner Leon  
Seconded by Commissioner Perez

Members Voting Aye: Judge Escobar, Leon, Stout, Perez, Haggerty  
Members Voting Nay: None

THE STATE OF TEXAS )  
)

COUNTY OF EL PASO )

KNOW ALL MEN BY THESE PRESENTS:

December 16, 2015

I hereby certify that the foregoing is a true and correct certified copy of an extract of the Minutes of the El Paso County Commissioners Court meeting held October 5, 2015.

DELIA BRIONES, COUNTY CLERK  
EL PASO COUNTY, TEXAS



*Cesar O. Nava*  
CESAR O. NAVA, DEPUTY CLERK

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## APPENDIX D

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# STATISTICAL INFORMATION



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## DEMOGRAPHICS AND OTHER STATISTICS

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### HISTORY

In 1598, Don Juan Oñate left Santa Barbara, Chihuahua, with over 500 colonists to settle in the Upper Rio Grande Valley into New Mexico, upon crossing the river, he named the area El Paso Del Rio Del Norte, or “The Pass of the River of the North.” Later, this name was shortened to El Paso Del Norte, and then El Paso after the Treaty of Miguel Hidalgo ceded to the U.S. all land north of the Rio Grande. El Paso became the City of El Paso in 1873 and its local economy thrived after the first train arrived in 1881. In addition, this area has been called home to many natives as far back as 1680, when the Tigua Indians fled what is now known as New Mexico. Below are pictures of the three missions that are hallmarks in El Paso’s History.



**San Elizario Mission**



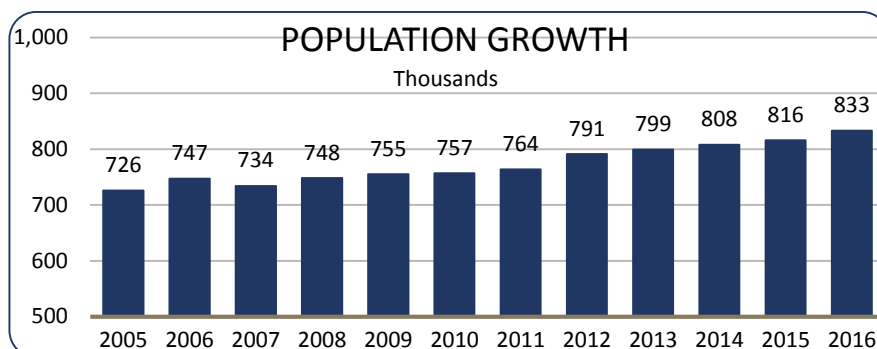
**Socorro Mission**



**Ysleta Mission**

### POPULATION GROWTH AND ESTIMATES

Between 2000 and 2040, the population of El Paso County is projected to grow by 69.7 percent. This projected growth exceeds the nation’s rate of growth and is parallel with that of Texas. Based on U.S. Census Bureau population estimates and projections, El Paso is ranked the 18th city with the largest population increase from July 2007 to July 2008. These projections do not take into account the significant growth taking place at Fort Bliss. (The BorderPlex Alliance) The population estimates provided from the U.S Census Bureau for 2015 listed the population at 833,487. When comparing actual data, El Paso’s population increased from 800,647 in 2010 to well over 833,487 in 2014; a 4.1% increase in 4 years. This population growth can be attributed as a direct result of the Base Realignment and Closure (BRAC) located in the military base of Fort Bliss in El Paso, Texas.

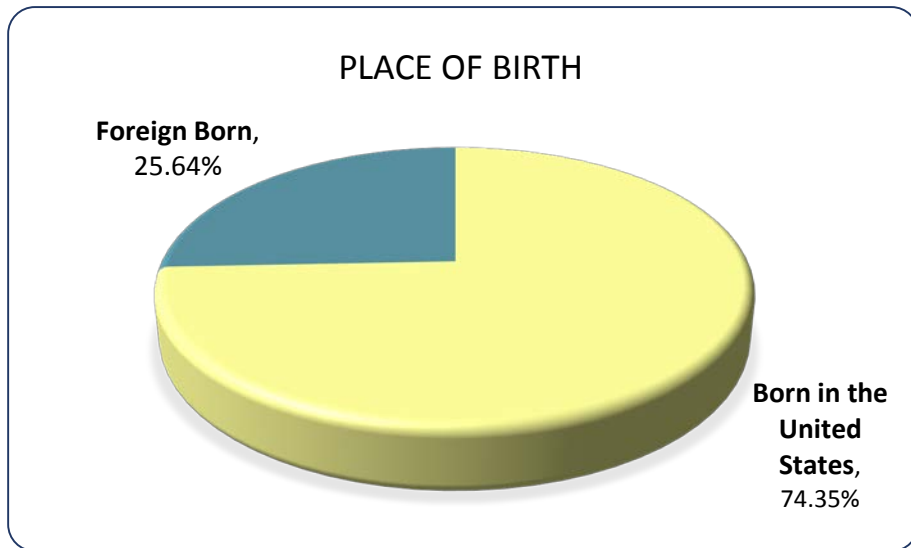


## DEMOGRAPHICS AND OTHER STATISTICS

### PLACE OF BIRTH

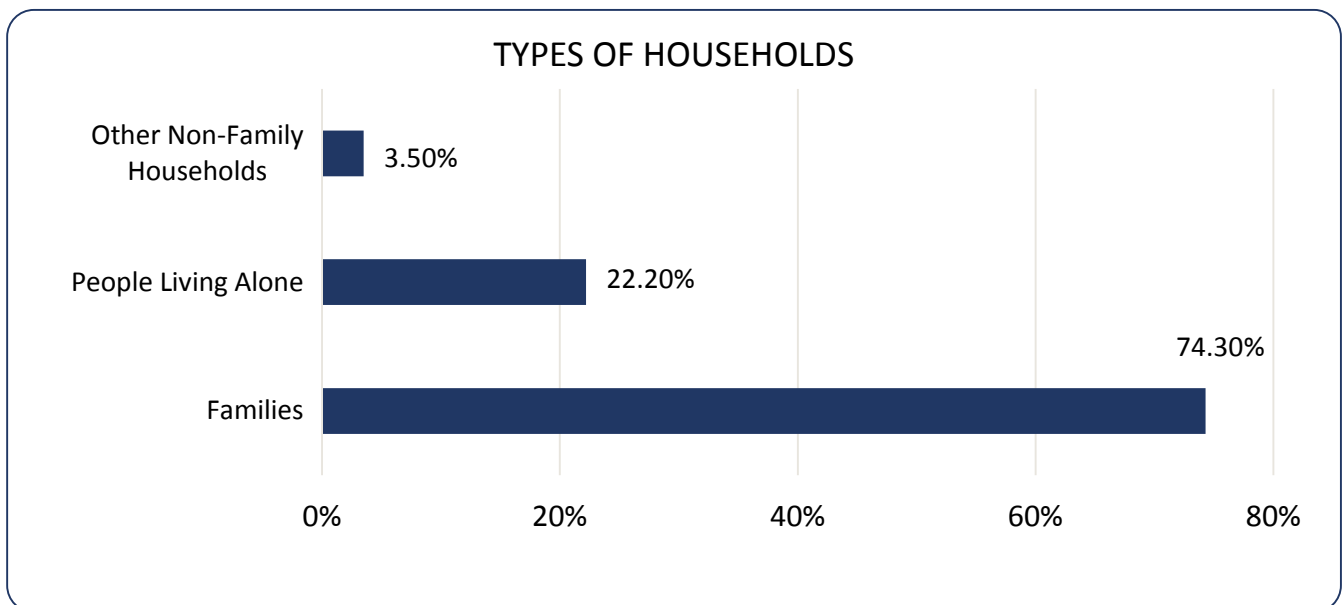
According to the American Community Survey data for 2014, 74.35% of residents in El Paso were born in the United States, while 25.64% were foreign born, or born in Puerto Rico or the U.S. Island areas.

This survey also reports that 49.1% of El Paso's population is male, 50.9% female, 28.2% is under the age of 18, and persons 65 years old and over comprise 11.3% of the population.



### TYPES OF HOUSEHOLDS IN EL PASO COUNTY

According to the U.S. Census Bureau 2014 American Community Survey, there were 255,736 households in El Paso County, with the average household size being 3.2 people. Families comprise 74.3% of these households, with married-couple families at 48.9% of this total.



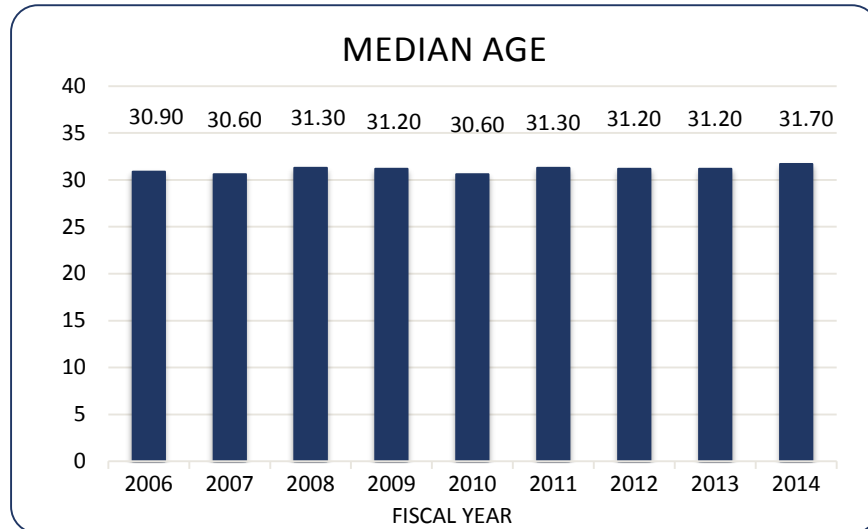
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## DEMOGRAPHICS AND OTHER STATISTICS

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### MEDIAN AGE AND BIRTH RATES

As shown on the graph below, the median age of El Pasoans is between 30.9 and 31.2 years of age. With its young population, our border region has grown much faster than the rest of Texas. In 2014, total births in El Paso County were 17,651 compared to 17,504 in 2010.



### EDUCATION

El Paso County public schools are under the supervision of nine independent school districts; the four largest are El Paso Independent School District, Ysleta Independent School District, Socorro Independent School District and Clint Independent School District, with a combined enrollment of approximately 264,240. Additionally, there are approximately 42 private schools in the El Paso area.

The El Paso area also boasts higher education colleges and universities that include El Paso Community College (El Paso); University of Texas at El Paso (El Paso); New Mexico State University (Las Cruces, New Mexico); Sul Ross State College (Alpine, Texas); New Mexico Western College (Silver County, New Mexico); New Mexico School of Mines (Socorro, New Mexico); Eastern New Mexico University (Portales, New Mexico); and New Mexico Military Institute (Roswell, New Mexico).

The University of Texas at El Paso (UTEP) was established in 1913 and attracts thousands of visitors to seminars, conferences, convocations, sport contests, and other events. UTEP offers degrees in seven schools: Engineering, Business Administration, Science, Education, Liberal Arts, Nursing and Graduate.

UTEP offers 72 bachelor's degrees, 73 master's degrees and 20 doctorates. In 2015, UTEP fall enrollment increased for the 17th straight year, reaching an all-time enrollment high of 23,397

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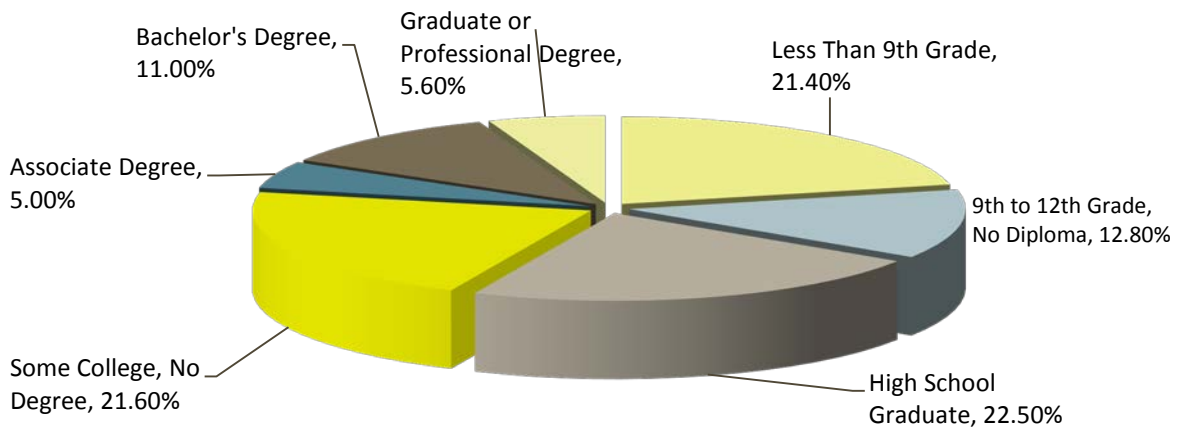
## DEMOGRAPHICS AND OTHER STATISTICS

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students. Over a seven year period, this represents a 14.4% increase over the fall 2008 figure. Most recently, the University of Texas at El Paso celebrated its' first 100 years.

As can be seen in the graph on the following page, the 2014 American Community Factfinder, 20.8 percent of those ages 25 and over, have graduated from college while 74.8 percent of persons over the age of 25 years and over had attained a high school degree, or higher.

### EDUCATION



### GEOGRAPHY AND CLIMATIC CONDITIONS

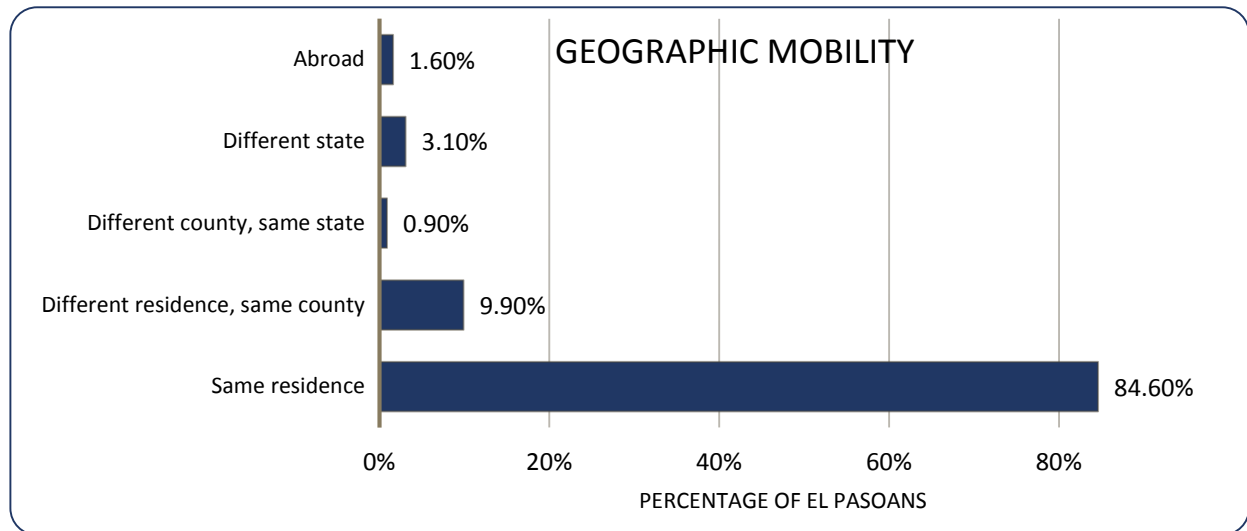
El Paso, with approximately 1,013 square miles of land area, is located in the far west portion of the State of Texas, bordered on the west by the Rio Grande River and on the north by the State of New Mexico. The altitude in the County is approximately 4,000 feet, with the highest mountain peak at 7,192 feet, with the mean high/low temperatures at 82/42 degrees Fahrenheit, respectively. El Paso's coolest month is January, while July is typically the warmest. Rainfall in El Paso averages about 8.81 inches per year.



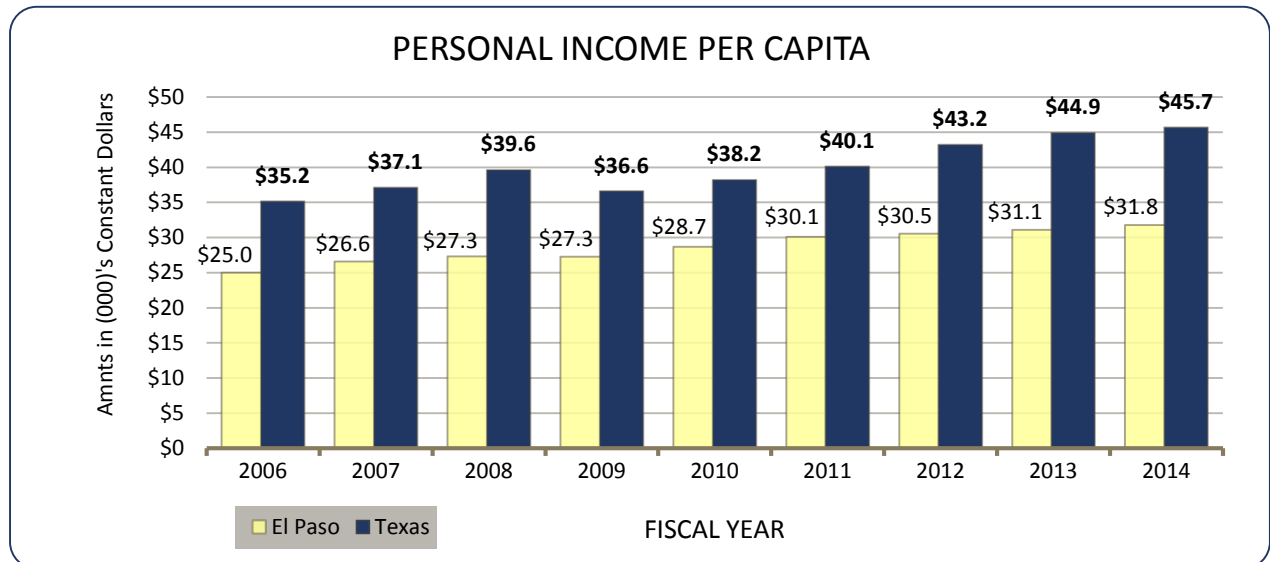
# DEMOGRAPHICS AND OTHER STATISTICS

## GEOGRAPHIC MOBILITY

According to the U.S. Census Bureau 2013 American Community Survey, 84.6% of people in El Paso one year or older, had resided in the same residence the year before. While less than one percent had moved from another County in the same state, and 9.9% from another residence in the same County.



## PER CAPITA INCOME



Income per capita is a measure of the amount of money that is being earned per person in a certain area. The higher the income per capita, the more property tax, sales tax, income tax, and business tax the government can generate. The Per Capita Income chart shows that personal



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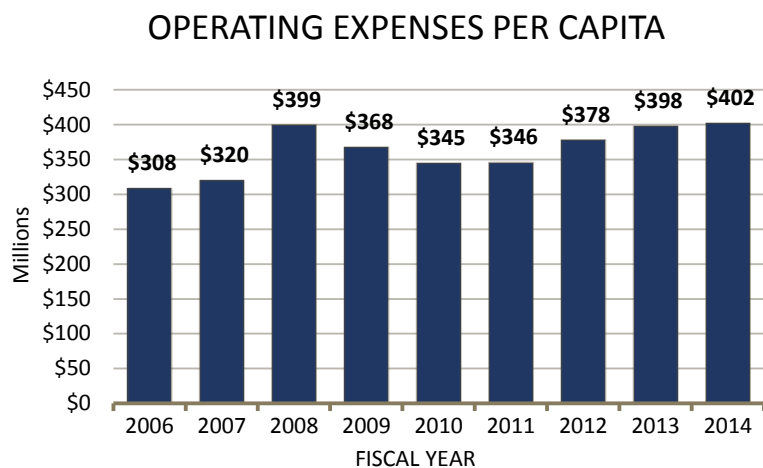
## DEMOGRAPHICS AND OTHER STATISTICS

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income per capita in 2014 has increased steadily since 2006. Personal income per capita, in El Paso County, after considering inflationary impacts, is low, especially when compared to Texas as a whole. Based on data obtained from the Bureau of Economic Analysis, per capita income has grown from 25,000 in 2006 to 31,800 in 2014. The 2006-2014 compound annual growth rate was 3.5 percent while the growth rate for the nation was 3.0 percent. The reasoning for this can be explained by economic stimulus in the region, which is further confirmed by employment gains and an unemployment rate that reflects a greater decline locally in comparison to the rest of Texas.

### OPERATING EXPENSES PER CAPITA

Operating expenses per capita increased rather steadily over the past few years, as reflected on the chart. Population figures play a significant role in this measure. Furthermore, a combination of Commissioners Court mandates along with the cooperation of County departments to maintain level funding in operations have



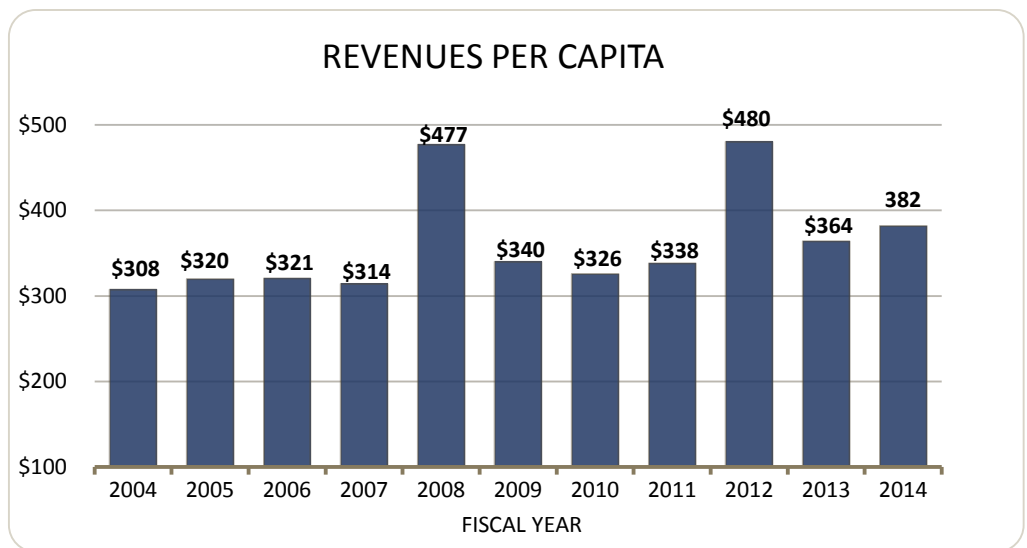
contributed to this accomplishment. Expenses increased for fiscal year 2007 and 2008 based on contractual increases, such as the Sheriff's Collective Bargaining Contract and to capital expenditures resulting from bonds that were issued in 2007. Significant decreases took place during 2009 and 2010, based on mandated reductions imposed on all departments, including reductions in force, hours without pay, furloughs, no step or cost of living increases, in addition to reductions in operating appropriations throughout the County. Based on available fund balances, in addition to mandated contractual increases, and based on the commitment of the Commissioners to reinvest in the workforce, operating expenses per capita increased in 2011, and more so in 2012. Increases in 2013 and 2014 are in relation to increases in the operating budgets which include wage and salary increases, and as in 2008, increased capital spending resulting from the 2012 bond issuance. A direct correlation can be seen in the revenues per capita in those same years.

### REVENUES PER CAPITA

As can be seen on the included graph, revenues per capita increased from 2004 through 2006 mainly due to increased property tax and charges for services revenue. In 2007, revenues per capita decreased due to operating revenues not growing at the same pace. A large increase seen in 2008 was based on property and sales tax growth, in addition to increases in revenues such as

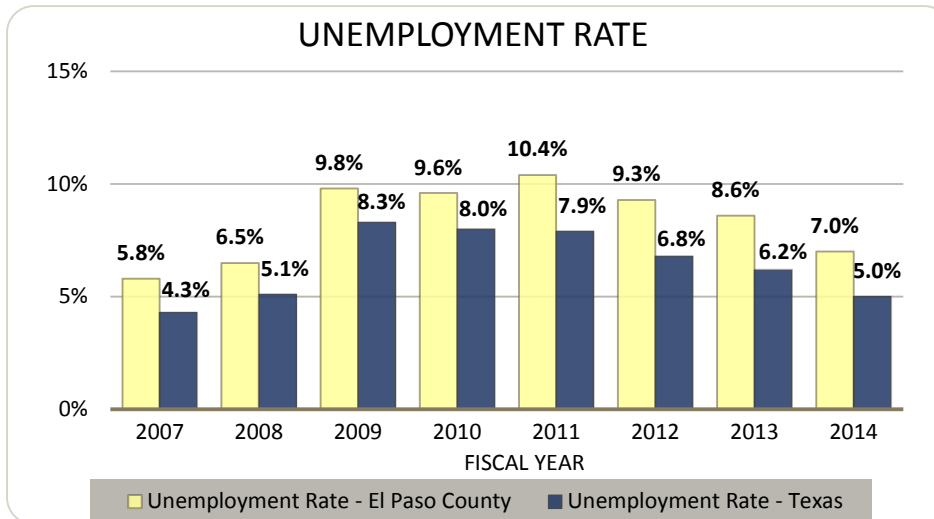
## DEMOGRAPHICS AND OTHER STATISTICS

federal prisoner revenue, but mostly resulting from a bond issue in 2007. As in 2007, revenue per capita increased significantly in 2012, based on bond proceeds received in this year. Without the debt component, revenue per capita would be reflected at



approximately \$467. In fiscal year 2013 and 2014 revenues per capita came back into alignment with normal growth patterns and were \$364 and \$382, respectively. These increases can be attributed to increased property and sale tax revenue along with increased revenue from charges for services.

### UNEMPLOYMENT RATE COMPARISON



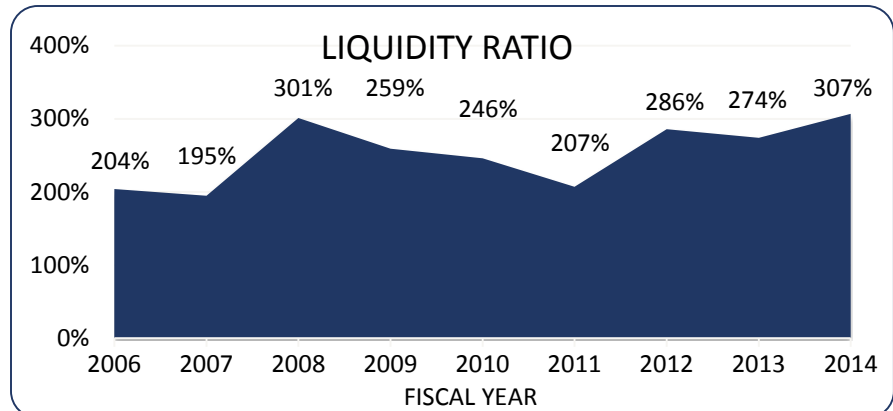
As can be seen in the chart to the left, unemployment in El Paso County, as compared to Texas is high. Interestingly, since 2007, as unemployment in Texas increased or decreased, El Paso County experienced about the same trend.

El Paso County's unemployment rate continues to fall below the national unemployment rate and has not been this low since the 5.8 percent rate in 2008.

## DEMOGRAPHICS AND OTHER STATISTICS

### LIQUIDITY RATIO

A reliable measure of a local government's short-run financial condition is its cash position. Cash position, which includes cash on hand and in the bank as well as other assets that can be easily and quickly converted to cash,



determines a government's ability to meet its short-term obligations, or its liquidity. The immediate effect of insufficient liquidity is insolvency, or the inability to pay bills. Low or declining liquidity may indicate that a government has overextended itself in the long run. A cash shortage may be the first clue to such a problem. A liquidity ratio of less than one-to-one (or less than 100 percent) would indicate that a governmental entity is facing serious liquidity problems. The graph above reveals that El Paso County's liquidity ratio is at an acceptable level of 307% at the end of fiscal year 2014.

### MAJOR INDUSTRIES

**Hotel-Motel:** Total receipts for El Paso County area hotels increased from \$114 million in 2005 to \$160 million in 2014 as exhibited in the chart below. This may be attributable to the fact that there have been many improvements to the Downtown area to include the Placita and Civic Center.

### Hotel-Motel Data for Metro Statistical Area

Year	Revenue	% Occupancy	Room Nights Sold
2005	\$114,673,000	66.9%	1,877,816
2006	\$133,599,000	71.0%	1,998,863
2007	\$136,096,000	67.2%	1,978,368
2008	\$142,779,000	67.9%	1,967,000
2009	\$131,549,000	63.7%	1,921,000
2010	\$144,016,000	68.1%	2,136,000
2011	\$151,943,000	68.3%	2,175,000
2012	\$150,904,000	64.7%	2,141,000
2013	\$147,746,000	64.9%	2,068,000
2014	\$160,544,000	65.7%	2,133,000

Source: Texas Hotel Performance Reports, Source Strategies, Inc.

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## DEMOGRAPHICS AND OTHER STATISTICS

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When comparing performance *by Metro Area*, El Paso's occupancy rate is equal to or higher than some larger cities in Texas, as well as the state average, as can be seen in the chart below.

City/ State	2014 Occupancy Rate
Dallas	68.5%
<b>El Paso</b>	<b>65.7%</b>
San Antonio	64.5%
Lubbock	67.2%
Midland	85.3%
Odessa	78.1%
<i>Texas</i>	<i>65.7%</i>

**Health Care:** The most familiar health care facilities include seven private hospitals, one public hospital and William Beaumont Army Medical Center. The County Hospital, University Medical Center, is the largest public hospital located on the U.S.-Mexico border. It has also been recognized as one of the nation's top performing hospitals in a study conducted by Mercer Health Care Consulting of New York and HCIA, Incorporated, according to the Economic Development Division in the City of El Paso. El Paso is commonly known as a regional healthcare and education center, featuring the Texas Tech University School of Medicine campus which is a full-time teaching facility for third and fourth year medical students. Continuing education programs are also available at William Beaumont Army Medical Center and Providence Memorial Hospital.

### El Paso's Health Care Facilities

Medical Facility	Ownership	Staffed Beds	Phone Number
Las Palmas Medical	Private	557	(915) 521-1200
Del Sol Medical Center	Private	314	(915) 595-9000
Providence East Campus	Private	170	(915) 832-2000
Providence Memorial	Private	498	(915) 577-6011
El Paso Children's Hospital	Private	122	(915) 298-5444
Sierra Medical Center	Private	349	(915) 747-4000
Foundation Surgical Hospital	Private	40	(915) 496-9600
University Medical Center	Public	261	(915) 544-1200
William Beaumont Army Medical Center	Federal	0	(915) 569-2121

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## DEMOGRAPHICS AND OTHER STATISTICS

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### MAJOR INDUSTRIES AND AGRICULTURE

The economy in El Paso, Texas focuses primarily on international trade, military, government, oil and gas, and tourism. According to the El Paso Times and Fortune 500 Headquarters in Texas, the El Paso Metro Area had a GDP of \$28.5 billion in 2014. This is due to the fact that over the past decade, El Paso has become a prime location for American-based call centers and also houses more than 70 of the Fortune 500 companies. The City also serves an important role in international trade as it is a key entry point into the United States from Mexico and is the second busiest international crossing point in the U.S. behind San Diego, California.

Popular agricultural products grown and produced are cotton, fruit, vegetables and livestock. The agriculture program in El Paso County, Texas A&M AgrilLife Extension, provides research-based information and education for agricultural producers, agribusiness, consumers and citizens. The agriculture program disseminates expert, reliable and current educational information in the areas of commercial agriculture; dairy nutrition and health; community development; and 4-H and youth development.

El Paso is also home to a large United States Army post, Fort Bliss, which provides about a \$6 billion annual impact to the City's economy. In addition to the military, the federal government has a large presence. It is home to the El Paso Intelligence Center, U.S. Border Patrol Special Operations Group, and Joint Task Force, to name a few. Tourism is also another major industry bringing over 2.3 million visitors annually due to the City's sunny weather, rich cultural history, and many outdoor activities.

### TOP TEN TAXPAYERS IN EL PASO

The top ten taxpayers comprise only 5.76% of the total \$38.086 billion of the total 2015 assessed value of property in El Paso County, as reflected in the table below. This is due to residential property values far outweighing commercial values.

Taxpayer	Type of Business	2015 Assessed Valuation	Percentage of Total Assessed Valuation
WESTERN REFINING CO LP	Oil Refinery	581,266,169	1.53%
EL PASO ELECTRIC CO	Electric Utility	426,949,383	1.12%
WAL-MART STORES INC	Retail	272,917,423	0.72%
SIERRA PROVIDENCE PHYS	Health Care	248,179,874	0.65%
RIVER OAKS PROPERTIES LTD	Real Estate Management	165,442,374	0.43%
SIMON PROPERTY GROUP	Real Estate Development	137,075,833	0.36%
UNION PACIFIC RAILROAD CO	Railroad Company	96,554,312	0.25%
EL PASO OUTLET OUTPARCEL	Retail	93,770,500	0.25%
TEXAS GAS SERVICE	Natural Gas Utility	87,700,110	0.23%
HAWKINS & I-10 ACQ CO LP	Investors	84,674,573	0.22%
<b>TOTAL</b>		<b>\$2,194,530,551</b>	<b>5.76%</b>

## DEMOGRAPHICS AND OTHER STATISTICS

### CRIME RATE COMPARISON

The Annual Report of 2014 UCR Data Collection states that El Paso's Metropolitan Statistical Area (MSA) violent crime rate is much lower than those of similar size and/or population, as demonstrated in the chart below.

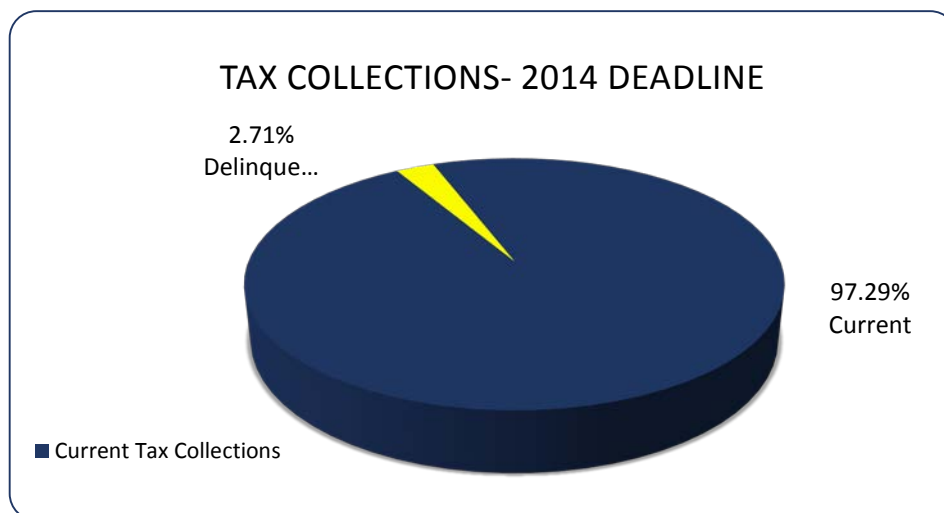
County	Rate per 100,000 residents
Albuquerque, N.M., M.S.A.	740.3
Lubbock, T.X.	737.8
Tulsa, O.K.	461.0
<i>El Paso, T.X., M.S.A.</i>	<i>368.7</i>

### PROPERTY TAX LEVIES AND COLLECTIONS – LAST 5 FISCAL YEARS

Amounts Expressed in Thousands

Fiscal Year	Total Tax Levy	Current Tax Collections	% Current Taxes Collected	Outstanding Delinquent Taxes	% of Outstanding Delinquent Taxes to Total Tax Levy
2010	\$113,252	\$107,044	94.52%	\$6,208	5.48%
2011	\$122,637	\$120,322	98.11%	\$2,315	1.89%
2012	\$125,903	\$123,656	98.22%	\$2,247	1.78%
2013	\$148,813	\$145,710	97.91%	\$3,103	2.09%
2014	\$160,113	\$156,446	97.71%	\$3,667	2.29%
Totals	<b>\$670,718</b>	<b>\$653,178</b>	<b>97.29%</b>	<b>\$17,540</b>	<b>2.71%</b>

### CURRENT VS. DELINQUENT TAX COLLECTIONS 2010-2014



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## DEMOGRAPHICS AND OTHER STATISTICS

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As can be seen on the chart on the previous page, an average of 97.29% of the total tax levy for the County of El Paso is collected within the deadline to pay property tax bills, while 2.71% represents those tax bills not paid within the deadline. While 2.71% seems like a minimal amount, this represents \$17.54 million that was not collected within the deadline, and was assessed a fee for delinquency. The delinquent percentage has declined from 5.48% in 2010 to 2.29% in 2014, with an average delinquent rate of 2.19% for the last two years.

### 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
Sun City Cab	(915) 544-2211	El Paso County Rural Transit	(915) 543-3848

### 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.

### NEWSPAPERS

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.

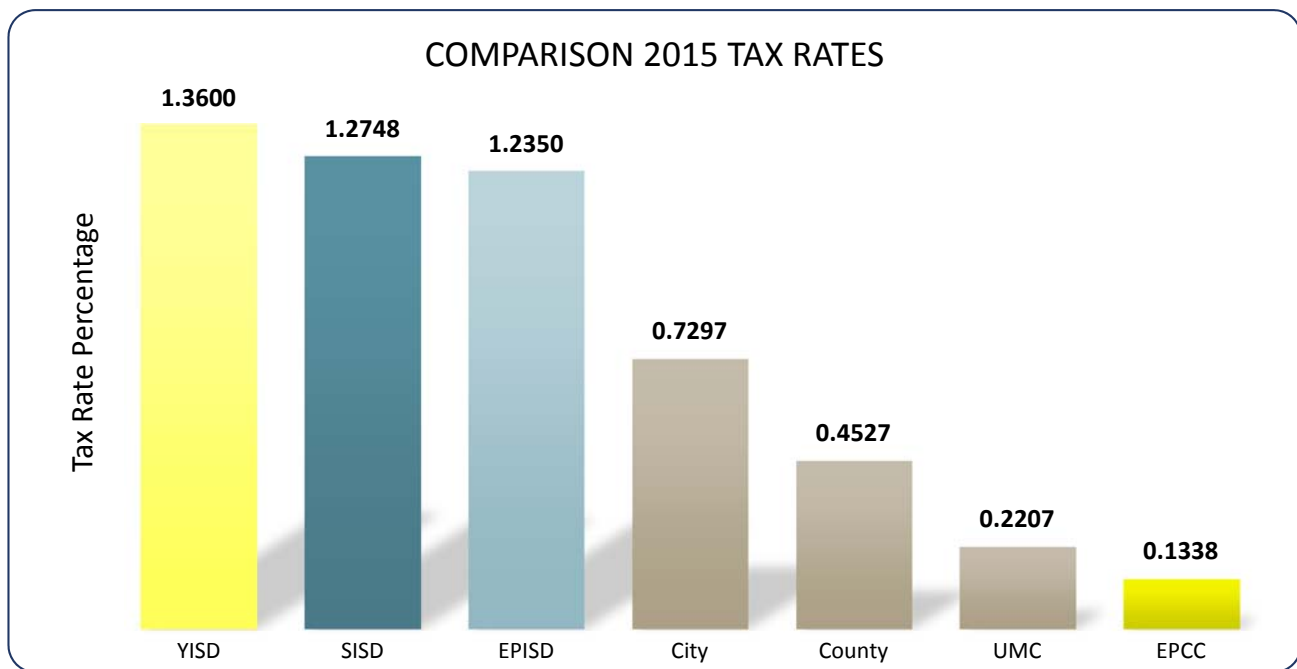
## DEMOGRAPHICS AND OTHER STATISTICS

### TELEVISION AND RADIO

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.

### COMPARISON OF EL PASO COUNTY TAX RATES TO OTHER TAXING GOVERNMENTS

As can be seen on the chart and table below, the County of El Paso is ranked the third lowest, when compared to seven other public entities with regards to tax rates for the 2015 tax year.



Name of Government	Dollars per \$100 of Valuation
Ysleta Independent School District (YISD)	\$1.360000
Socorro Independent School District (SISD)	\$1.274794
El Paso Independent School District (EPISD)	\$1.235000
City of El Paso	\$0.729725
<b>County of El Paso</b>	<b>\$0.452694</b>
University Medical Center (UMC)	\$0.220682
El Paso Community College (EPCC)	\$0.133811



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## DEMOGRAPHICS AND OTHER STATISTICS

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### MISCELLANEOUS FEES

Commonly requested services and corresponding fees in El Paso County have been provided below:

### VITAL STATISTIC FEES

COUNTY CLERK	
Birth certificates	\$23.00
Death certificates	\$21.00
Marriage license certificates	\$82.00



DISTRICT CLERK	
Termination of Marriage	
Not involving children	\$308.00
Involving children	\$359.00
Expunction	\$302.00
Protective orders	\$323.00
Adoption	
Child/ Termination	\$358.00
Adult	\$292.00

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# DEMOGRAPHICS AND OTHER STATISTICS

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## ASCARATE PARKS AND RECREATION



PARK FEATURES	
Picnic Shelters with grill – 67	
Tables and grills, no roof – 33	
Children’s Playgrounds – 2	
<b>Fees:</b>	
Monday-Thursday	No Charge
Friday-Sunday	\$1.00 per vehicle
<b>Hours of Operation:</b>	6:00 a.m. –10:30 p.m.

FISHING	
<b>Fees:</b> Fishing License is Required	
Resident All Water Fishing Package	\$40.00
Freshwater Fishing Stamp	\$5.00
Non-Resident One Day Fishing	\$16.00
Children 16 and younger	Free

GOLF COURSE	
<b>Green Fees:</b>	
Monday special	\$10.00 walking, \$22.00 w/ cart
Daily	\$16.00, Seniors \$10.00
Weekend	\$20.00
Twilight	\$14.00, Super-Twilight \$9.00
Membership available	Cart fees – varies
<b>Hours of Operation:</b>	6:00 am to 10:30 pm

# DEMOGRAPHICS AND OTHER STATISTICS

## ASCARATE PARKS AND RECREATION, CONTINUED



AQUATIC CENTER	
<b>Features:</b>	
50 meter Olympic-size competition pool	2 diving boards
Children's pool	3 water slides
1 sand volleyball court	Picnic area with grills
<b>Fees:</b>	
Entrance per person, per day	
Adult	\$2.00
Children, 17 and under	\$1.00
Seniors 60 and over	\$1.00
<b>Hours of Operation:</b>	
Monday thru Friday	Closed
Saturday and Sunday	12:00 pm to 5:00 pm

CANOES / PEDAL BOATS	
<b>Fees:</b>	
Per hour	\$15.00
Per half hour	\$8.00
<b>Hours of Operation:</b>	
Monday	Closed
Tuesday – Friday	4:00 pm to 8:00 pm
Saturday and Sunday	12:00 pm to 6:00 pm

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## DEMOGRAPHICS AND OTHER STATISTICS

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### TAX OFFICE:

MOTOR VEHICLE AND AUTO REGISTRATION FEES	
Base Registration for Cars and Light Pickups	\$50.75
Motor Vehicles 6,001-10,000 pounds	\$54.00
Registration transfer to new owner	\$2.50
New title	\$33.00

ALCOHOLIC BEVERAGES TAX AND LICENSES FEES	
Bonded warehouse permit	\$150.00
Brew pub license	\$500.00
Brewers permit	\$1,500.00
Caterers permit	\$500.00
Distillers and rectifiers permit	\$1,500.00
General class B wholesaler's permit	\$300.00
Local class B wholesaler's permit	\$75.00
Mixed beverage permit	\$750.00
Wholesaler's permit	\$1,875.00
Winery permit	\$75.00

OCCUPATIONAL PERMIT FEES	
Coin operated services	\$3.75 – 15.00

### OTHER MISCELLANEOUS STATISTICS

El Paso 2015 Cost of Living Index – 84.4 based on a U.S. average of 100

Median Household Income (2014 Estimates) –El Paso \$40,783 vs. \$52,576 for Texas

Persons Living In Poverty (2014) – El Paso County – 22.7%, Texas – 17.2%

Home Ownership Rate (2014) - El Paso County – 61.8%, Texas – 62.7%

Minority Owned Firms – 65.1%

Average Household Size – El Paso County – 3.14 Persons vs. 2.83 Persons per Household in Texas

Mean Travel Time to Work – El Paso County - 23.2 Minutes, Texas 25.2 Minutes

Time Zone – Mountain

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## DEMOGRAPHICS AND OTHER STATISTICS

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### Recreation

There are 274 parks/recreational centers, nine Senior Centers, 15 Swimming Pools, and many other recreational activities, to include Youth Sports, Bowling Leagues, Festivals

### OTHER MISCELLANEOUS STATISTICS, CONTINUED

#### El Paso Banks

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

#### Credit Unions

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

#### Cultural

Places of Worship – Over 427

YEARLY SALES FROM RETAIL TRADE	
COUNTY OF EL PASO	
2004	\$6.755 Billion
2005	\$7.692 Billion
2006	\$8.057 Billion
2007	\$8.310 Billion
2008	\$8.515 Billion
2009	\$7.638 Billion
2010	\$8.391 Billion
2011	\$8.973 Billion
2012	\$9.411 Billion
2013	\$9.777 Billion
2014	\$10.116 Billion

**Sources:** Texas Cooperative Extension Service, The Texas A& M University System, City Planning and Economic Development Departments, 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

## SYNOPSIS OF BUDGETED FUNDS



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## SYNOPSIS OF BUDGETED FUNDS

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**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.

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## SYNOPSIS OF BUDGETED FUNDS

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**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.



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## SYNOPSIS OF BUDGETED FUNDS

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**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.

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## SYNOPSIS OF BUDGETED FUNDS

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**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.

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## SYNOPSIS OF BUDGETED FUNDS

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**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.

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## SYNOPSIS OF BUDGETED FUNDS

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**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 into 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.



# Glossary





# GLOSSARY

<b>Accounting Period</b>	A period of time at the end of which, and for which, financial statements are prepared.
<b>Accounting Procedure</b>	The arrangement of all processes, which discover record and summarize financial information to produce financial statements and reports and to provide internal control.
<b>Accounting System</b>	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.
<b>Accrual Basis</b>	The basis of accounting under which revenues are recorded when earned and expenditures are recorded as soon as they result in liabilities for benefits received notwithstanding that the receipt of cash or the payment of cash may take place, in whole or in part, in another accounting period.
<b>Adopted Budget</b>	The operating budget for departments as approved by Commissioner's Court to include all funds in the County detailed by personnel, operating and capital appropriations and the estimated revenues to support these appropriations.
<b>Ad Valorem</b>	In proportion to value. A basis for levying of taxes upon property.
<b>ADPICS</b>	An acronym for Advanced Purchasing Inventory Control System.
<b>Allocated Reserves</b>	When fiscally permissible, the Court shall establish contingency reserves within the General Fund account titled General and Administrative for personnel and operations. This funding source is to be used only after other alternatives have been fully explored.
<b>Allocation</b>	A part of a lump-sum appropriation which is designated for expenditure by specific organizational units and/or special purposes, activities or objects.
<b>Annualize</b>	Taking changes that occurred for only part of a year and projecting their costs for a full year for budgetary purposes.
<b>Appropriation</b>	An authorization granted by a legislative body to incur liabilities for purposes specified in the appropriation act. An appropriation is usually limited in amount and as to the time when it may be expended.
<b>Appropriation Budget</b>	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.
<b>Assessed Valuation</b>	A valuation set upon real estate or other property by a government as a basis for levying taxes.
<b>Assets</b>	Financial representations of economic resources owned by an organization or individual. Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.
<b>Assigned Fund Balance</b>	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, delegates 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
<b>Attrition</b>	The savings in salary as a result of employee turnover over a period of time.
<b>Authorized Positions</b>	The positions approved by Commissioners Court to delivery public services.

# GLOSSARY

<b>BARS</b>	An acronym for the Barcode Asset Reporting System.
<b>Balanced Budget</b>	A fiscal year budget in which appropriations are equal to the estimated revenues plus assigned fund balance used. By law a local governmental entity cannot operate on a deficit.
<b>Balance Sheet</b>	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.
<b>Base Budget</b>	Costs associated with continuing the existing level of services in the current budget year.
<b>Basis of Accounting</b>	The determination of when transactions and events are recognized.
<b>Basis of Budgeting</b>	A base used to budget under the modified accrual accounting principle where revenues are recognized in the period they become measurable and available to finance expenditures.
<b>Bond</b>	A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. Note. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.
<b>Bonded Debt</b>	That portion of indebtedness represented by outstanding bonds.
<b>Bond Rating</b>	A score given by investment companies on the debt and cash position or financial stability of a governmental or other agency.
<b>Bond Refinancing</b>	This occurs when bonds are redeemed and reissued to obtain more favorable interest rates and/or terms.
<b>Budget</b>	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.
<b>Budget Amendment</b>	A change in the authorized level of funding for a department or line item sub-object. Budget amendments are made at the department's request and must be approved by Commissioners Court.
<b>Budgetary Accounting</b>	The integration of the budget and accounting system.
<b>Budget Calendar</b>	A schedule of target dates for preparing and adopting the County's budget.
<b>Budget Document</b>	The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. These schedules show in detail the information as to prior years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.
<b>Budget Message</b>	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the governmental unit's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.
<b>Budget Policy</b>	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.
<b>Budgetary Accounts</b>	Those accounts that reflect budgetary operations and conditions, such as estimated revenues, appropriations, and encumbrances, as distinguished from proprietary accounts.

# GLOSSARY

<b>Budgetary Control</b>	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.
<b>Budgetary Planning Process</b>	The process of requesting, compiling, analyzing, proposing, discussing and approval of appropriations during the budget cycle.
<b>Budgetary Reductions</b>	The decreases to the prior year or current year budget proposed by department or ordered by the Commissioners Court.
<b>CAD</b>	This refers to the El Paso Central Appraisal District, which sets property values for the El Paso County area.
<b>CAFR</b>	This is an acronym for the Comprehensive Annual Financial Report.
<b>Capital Budget</b>	A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. A Capital Program is sometimes referred to as a Capital Budget.
<b>Capital Expenditure</b>	An expenditure or expense for the acquisition of long term depreciable assets, sometimes referred to as capital outlays.
<b>Capital Improvement Plan</b>	A plan for capital outlays to meet the County's long-term capital needs.
<b>Capital Outlays</b>	Expenditures from general or special revenue funds, which result in the acquisition of or addition to fixed assets.
<b>Capital Projects Fund</b>	A fund created to account for all resources used for the construction or acquisition of designated fixed assets by a governmental unit except those financed by special assessment, proprietary, or fiduciary funds.
<b>Carry-forward</b>	Funds carried from one fiscal year to the next to pay for outstanding obligations of the entity.
<b>Certificates of Obligation</b>	The direct obligations of a governmental entity that are issued for the purpose of constructing and/or improving a public work and are secured by a pledge and lien of surplus revenues and an additional pledge of ad valorem taxes sufficient to pay for the principal and interest of the obligations.
<b>Continuing Appropriations</b>	An appropriation which, once established, is automatically renewed without further legislative action, period after period, until altered or revoked.
<b>Contingency Reserves</b>	Budgeted appropriations established by Commissioners Court to absorb the costs of unexpected and unforeseen events.
<b>Commissioners Court</b>	The Governing Body of a County, consisting of a County Judge and County Commissioners.
<b>Committed Fund Balance</b>	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.
<b>Cost-of-Living Adjustments (COLA)</b>	An increase of wages and salaries to offset all or part of inflationary impacts.
<b>Cost Recoverable</b>	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.
<b>County Budget Officer</b>	As defined in Counties with a population of more than 125,000 the County Commissioner may appoint a budget officer. The budget officer prepares the operating budget for the County.
<b>Current</b>	A term which, applied to budgetary and accounting, designates the operations of the present fiscal period as opposed to past or future periods.



# GLOSSARY

<b>Current Assets</b>	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.
<b>Current Impacts</b>	The current possible and known costs that would affect the adopted operating budget or future budgets.
<b>Current Liabilities</b>	The obligations that are reasonably expected to be liquidated either through the use of current assets or the creation of other current liabilities.
<b>Current Budget</b>	The annual budget prepared for and effective during the present fiscal year; or, in the case of some state governments, the budget for the present biennium.
<b>Current Financial Resources</b>	Expendable financial resources such as cash, and other items that can be expected to be converted to cash in the normal cause of operations.
<b>Debt</b>	An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governmental units include bonds, time warrants, notes, and floating debt.
<b>Debt Limit</b>	The maximum amount of gross or net debt, which is legally permitted.
<b>Debt Service Fund</b>	A fund established to account for the resources set aside for the payment of interest and principal on all general obligation debt, serial and term, other than that payable exclusively from special assessments, revenues of proprietary funds, or revenues of fiduciary funds. A debt service fund was formerly called a sinking fund.
<b>Debt Service Fund Requirements</b>	The amounts of revenue needed for a debt service fund so that all principal and interest payments can be made in full on schedule.
<b>Deficiency</b>	A general term indicating the amount by which anything falls short of some requirement or expectation. The term should not be used without qualification.
<b>Deficit</b>	(1)The excess of liabilities and reserved equity of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period; or, in the case of Enterprise and Internal Service Funds, the excess of expense over income during an accounting period.
<b>Department</b>	A group of individuals consisting of a department head (elected or non-elected) and employees tasked with a responsibility to fulfill in the County.
<b>Department Goals</b>	A broad statement that addresses a service or product to be provided to the public or other interested party.
<b>Department Objectives</b>	The means to accomplish a goal, usually a detailed statement that addresses a future target and is quantifiable.
<b>Direct Expenses</b>	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.
<b>Discretionary Department</b>	A department for which funding of operations is not mandated by law but rather at the discretion of the Commissioners Court.
<b>Devaluation</b>	The decrease in value, or purchasing power, in the financial markets when compared to the United States Dollar.
<b>Disbursements</b>	Payments in cash.
<b>Discretionary Funding</b>	An allocation of County resources to fund discretionary departments.
<b>Efficiencies</b>	The degree and speed with which a service is delivered resulting in cost savings.
<b>Encumbrances</b>	Contingent liabilities in the form of purchase orders, contracts, or salary commitments, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual expense is recorded.

# GLOSSARY

<b>Enterprise Fund</b>	A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing services to the general public will be financed or recovered primarily through user charges on a continuing basis.
<b>Entry</b>	The record of a financial transaction or event in its appropriate book of accounts.
<b>Estimated Revenue</b>	For reserve accounts kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period. For revenue accounts kept on a cash basis, the term designates the amount of revenue estimated to be collected during a given period. Under the modified accrual basis, estimated revenues include both cash and accrual basis revenues.
<b>Expenditures</b>	The term used to refer to expenses of a governmental entity. Expenditures are recorded when liabilities are incurred pursuant to authority given in an appropriation. If the accounts are kept on the accrual basis or the modified accrual basis, this term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays. Where the accounts are kept on the cash basis, the term designates only actual cash disbursements for these purposes. Encumbrances are not expenditures.
<b>Expenses</b>	Charges incurred, whether paid or unpaid, for operation, maintenance, interest, and other charges, which are presumed to benefit the current fiscal period. In governmental accounting expenses are often referred to expenditures.
<b>FAACS</b>	An acronym for the fixed asset accounting and control system.
<b>Face Value</b>	As applied to securities, this term designates the amount of liability stated in the security document.
<b>FAMIS</b>	An acronym for Financial Accounting Management Information System.
<b>Fiduciary Funds</b>	Used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.
<b>Fiscal Period</b>	A period of time as determined by the entity in which transactions or events are recorded and measured. Any period at the end of which a governmental unit determines its financial position and the results of its operations.
<b>Fiscal Year (FY)</b>	A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. In El Paso County, each fiscal year begins October 1 and ends September 30.
<b>Full Time Equivalent</b>	A measurement equal to one full time staff person working a full time work schedule for one year.
<b>Fund</b>	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual balances, and changes therein, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions, or limitations and for which financial statements can be prepared.
<b>Fund Accounts</b>	All accounts necessary to set forth the financial operations and financial position of a fund.
<b>Fund Balance</b>	The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and available appropriations for the period.
<b>Future Impacts</b>	The future expected and foreseen costs of an event or transaction.
<b>GAAP</b>	This is an acronym for Generally Accepted Accounting Principals.

# GLOSSARY

<b>GASB</b>	This is an acronym for Governmental Accounting Standards Board. This board addresses the state and local governmental reporting issues.
<b>General Fixed Assets</b>	Those fixed assets of a governmental unit, which are not accounted for by a proprietary or fiduciary fund.
<b>General Fixed Assets Account Group</b>	A self-balancing group of accounts set up to account for the general fixed assets of a governmental unit.
<b>General Fund</b>	A fund used to account for all transactions of a governmental unit, which are not accounted for in another fund. The General Fund is used to account for the ordinary operations of a governmental unit, which are financed from taxes and other general revenues.
<b>GFOA</b>	This acronym stands for Government Finance Officers Association of the United States and Canada.
<b>Governmental Accounting</b>	The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governmental units and agencies.
<b>Governmental Funds</b>	Fund types used in governmental entities to account for transactions, they include: the general fund, special revenue funds, capital projects funds, debt service funds, enterprise funds, internal service funds, and fiduciary funds.
<b>Grant</b>	A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes also for general purposes.
<b>Historical Cost</b>	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.
<b>Infrastructure</b>	Improvements other than buildings that add value to land.
<b>Interfund Transfers</b>	Amounts transferred from one fund to another.
<b>Intergovernmental Revenues</b>	Revenue from other governmental entities. Grants, shared revenues and entitlements are types of intergovernmental revenues.
<b>Interim Statement</b>	A financial statement prepared before the end of the current fiscal year and covering only financial transactions during the current year to date.
<b>Internal Control</b>	A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations. Thus, for example, an employee handling cash would not post the accounts receivable records. Moreover, under such a system, the procedures to be followed are definitely laid down and require proper authorizations by designated officials for all actions to be taken.
<b>Internal Service Fund</b>	The fund used to account for business type activities in which the customers are other governmental entities, or departments.
<b>Inventory</b>	A detailed list showing quantities, descriptions, and values of property and frequently also units of measure and unit prices.
<b>Investments</b>	Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.
<b>Levy</b>	(Verb) To impose taxes, special assessments, or serve charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a governmental unit.

# GLOSSARY

<b>Liability</b>	Probable future sacrifices of economic benefits arising from the present obligations of a particular entity to transfer assets or provide services in the future as a result of past transactions or events. A legal responsibility of the County, such as a payable.
<b>Line Item Budget</b>	A detailed expense or expenditure budget, generally classified by object within each organizational unit, and, often, classified within each object as to the authorized number of employees at each salary level within each job classification, etcetera.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Maquiladora</b>	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.
<b>Mandated Functions</b>	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.
<b>Mandated Programs</b>	The programs and departments whose purpose and required existence for service is set by local, state or federal law.
<b>Measurement Focus</b>	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.
<b>Mission Statement</b>	A statement that guides a department to perform a special task or duty.
<b>Modified Accrual Basis</b>	A method of accounting which is recommended for use by governmental funds. Revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.
<b>Municipal</b>	In its broadest sense, an adjective, which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or town as opposed to other units of local government.
<b>Net Bonded Debt</b>	Gross bonded debt less any cash or other assets available and earmarked for its retirement.
<b>Net Current Assets</b>	Residual value after all current liabilities are liquidated
<b>Non Spendable Fund Balance</b>	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.
<b>Object</b>	As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies.
<b>Object Classification</b>	A grouping of expenditures on the basis of goods or services purchased; for example, personal services, materials, supplies, and equipment.
<b>Obligations</b>	Generally amounts which a governmental unit may be required legally to meet out of its resources. They include not only actual liabilities, but also un-liquidated encumbrances.
<b>Ongoing Revenues</b>	The revenues expected to continue.
<b>Ongoing Expenditures</b>	The expenditures expected to continue.
<b>Operating Budget</b>	A budget, which applies to all outlays other than capital outlays.
<b>Operating Capital</b>	The amount of cash available to meet obligations or expenditures as they become due.
<b>Operating Statement</b>	A financial statement used to present increase/decreases (revenues and other financing sources) and decreases (expenditures and other financing uses) in net current assets.

# GLOSSARY

<b>Operational Efficiencies</b>	The true costs of delivery of services, which can indicate increasing effectiveness (lower cost of service) or conversely decreased efficiencies (higher cost of service).
<b>Order</b>	A formal legislative enactment by the governing body of certain local governmental units, which has the full force and effect of law. For example, county governing bodies in some states pass "orders" rather than laws or ordinances.
<b>Outputs</b>	The level of activities in a department.
<b>Outcomes</b>	The results generated from activities in a department.
<b>Performance Measures</b>	Measures of a department that should support the overall goals and objectives, and that may be quantified in terms of inputs, outputs, and outcomes.
<b>Per Capita Income</b>	Total personal income in an area divided by the number of people in the area.
<b>Perpetual Basis</b>	Ongoing into the future with expiration date.
<b>Personnel Budget</b>	A budget that applies to all personnel items such as full time, part time and fringe benefits of a department.
<b>Peso</b>	Monetary unit used in the Mexican economy.
<b>Program Budget</b>	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.
<b>Project</b>	A plan of work, job, assignment, or task. Also used to refer to a job or task.
<b>Property Tax</b>	A tax on personal or private property in a municipality that is based on Truth and Taxation Guidelines.
<b>Receipts</b>	This term, unless otherwise qualified, means cash received.
<b>Reduction in Force</b>	A reduction of the labor force or reduction of authorized positions.
<b>Refund</b>	(Noun) An amount paid back or credit allowed because of over collection or on account of the return of an object sold. (Verb) To pay back or allow credit for an amount because of an over collection or because of the return of an object sold. (Verb) To provide for the payment of a loan through cash or credit secured by a new loan.
<b>Reimbursement</b>	Cash or other assets received as a repayment of the cost of work or services performed or of other expenditures made for or on behalf of another governmental unit or department or for an individual, firm, or corporation.
<b>Requisition</b>	A written demand or request, usually from one department to the purchasing officer or to another department, for specified articles or services.
<b>Reserve</b>	An account which records a portion of the fund equity which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
<b>Reserve for Encumbrances</b>	A reserve representing the segregation of fund equity in the amount of encumbrances outstanding.
<b>Residual Equity Transfer</b>	Represents a non-recurring or non-routine transfer between governmental entities funds, which generally occurs with the liquidation or creation of a fund.
<b>Resolution</b>	A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.
<b>Restricted Fund Balance</b>	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.
<b>Retained Earnings</b>	Equity for an Enterprise Fund.

# GLOSSARY

<b>Revenue</b>	For those revenues which are recorded on the accrual basis (q.v.), this term designates additions to assets which: (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets; and (d) do not represent contributions of fund equity in Enterprise and Internal Service Funds. The same definition applies to those cases where revenues are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash.
<b>Revenue Bond</b>	A type of bond in which payments to the holder are tied or derived from a source of revenue.
<b>Rollback Election</b>	A process whereby the voters may petition an election on a tax increase that exceeds the calculated rollback tax rate.
<b>Rollback Tax Rate</b>	The maximum calculated tax rate that the County may adopt without being subject to the possibility of a rollback petition.
<b>Securities</b>	Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.
<b>Short-Term Debt</b>	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.
<b>Special Assessment</b>	The charges for benefits and services assessed to those taxpayers directly benefiting from the benefit or services.
<b>Special Revenue Fund</b>	A fund used to account for revenues from specific taxes or other earmarked revenues sources, which by law are designated to finance particular functions or activities of government. After the fund is established, it usually continues year after year until discontinued or revised by proper legislative authority. An example is a motor fuel tax fund used to finance highway and road construction.
<b>Statute</b>	A written law enacted by a duly organized and constituted legislative body.
<b>Sustainable Public Services</b>	A public service that can be maintained into the future.
<b>Tax Rate</b>	The amount of tax stated in terms of a unit of the tax base. For example, \$0.452694 per \$100 dollar of assessed valuation of taxable property.
<b>Tax Roll</b>	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.
<b>Tax Year</b>	A year where there is a property tax approved by the Commissioner's Court.
<b>Taxes</b>	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.
<b>TCDRS</b>	This acronym stands for the Texas County and District Retirement System.
<b>Transfers In</b>	This refers to revenues usually set up within the Grants Fund to show the cash match that is transferred in usually through the General Fund.
<b>Transfers Out</b>	This refers to appropriations that are set mostly at the beginning of a fiscal year to meet grant cash match requirements, and are usually funded through the General Fund.
<b>Unassigned Fund Balance</b>	Represents the residual amount in the general fund that has not been restricted, committed, or assigned to specific purposes.

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## GLOSSARY

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<b>Unbudgeted/Uncertified Reimbursements</b>	Reimbursements from a source that cannot be certified nor budgeted in advance.
<b>Unincorporated Area</b>	Community or area outside the jurisdictional boundaries of an incorporated city.
<b>Unit Cost</b>	The cost associated with producing a unit of service or specific product.
<b>User Charge</b>	A charge levied against users of a service or purchasers of a product of an enterprise fund or an internal service fund.
<b>Value</b>	As used in governmental accounting, this term designates (1) the act of describing anything in terms of money, or (2) the measure of an item in terms of money. The term should not be used without further qualification.
<b>Vested Benefits</b>	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.
<b>Vision</b>	Similar to a mission statement, or what end result that a department would like to be produced, that is quantifiable.
<b>Work Program</b>	A plan of work proposed to be done during a particular period by an administrative agency in carrying out its assigned activities.
<b>Working Capital</b>	The excess of total current assets over total current liabilities.
<b>Yield</b>	The rate of interest earned on an investment or paid on a debt.
<b>Zero-Based Budget</b>	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.

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## DEFINITIONS OF ACRONYMS

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<b>AA</b>	Alcoholics Anonymous
<b>ABMDI</b>	American Board of Medicolegal Death Investigators
<b>ADA</b>	American Disability Act
<b>BCMh</b>	Border Children's Mental Health
<b>BECC</b>	Border Environment Cooperation Commission
<b>CAD</b>	Central Appraisal District
<b>CAP</b>	Crimes Against Property
<b>CARE</b>	Constable Awareness for Resident Elderly
<b>CCH</b>	County Court House
<b>CDBG</b>	Community Development Block Grant
<b>CEO</b>	Chief Executive Officer
<b>CIP</b>	Capital Improvement Plan
<b>CJIS</b>	Criminal Justice Information Services
<b>CLE</b>	Continuing Legal Education
<b>COJ</b>	County of Judges Administration
<b>COLA</b>	Cost of Living Adjustment
<b>COOP</b>	Continuing Operations Plan
<b>CPR</b>	Cardiopulmonary Resuscitation
<b>CRRMA</b>	Camino Real Regional Mobility Authority
<b>CSCD</b>	Community Supervision and Corrections Department
<b>DIMS</b>	District Attorney Management System
<b>DOT</b>	Direct Observed Therapy
<b>DPS</b>	Department of Public Safety
<b>DRI</b>	Dietary Reference Intakes
<b>DRO</b>	Domestic Relations Office
<b>DVA</b>	Department of Veterans Affairs



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## DEFINITIONS OF ACRONYMS

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<b>DWI</b>	Driving While Intoxicated
<b>EHN</b>	Emergency Health Network
<b>EP</b>	Environmental Protection Agency
<b>EPCC</b>	El Paso Community College
<b>EPCDRC</b>	El Paso County Dispute Resolution Center
<b>EPISD</b>	El Paso Independent School District
<b>EPPD</b>	El Paso Police Department
<b>EPWBA</b>	El Paso Women's Bar Association
<b>ERP</b>	Enterprise Resource Planning
<b>FAMIS</b>	Financial Accounting Management Information System
<b>FCC</b>	Federal Communication Commission
<b>FCS</b>	Family Court Services
<b>FEMA</b>	Federal Emergency Management Agency
<b>FMD</b>	Facilities Management Department
<b>FOC</b>	Friend of the Court
<b>GA/VA</b>	General Assistance/Veterans Assistance
<b>GF</b>	General Fund
<b>HIPAA</b>	Health Insurance Portability and Accountability Act
<b>HITECH</b>	Health Information Technology for Economic and Clinical Health Act
<b>HOT</b>	Hotel Occupancy Tax
<b>HR</b>	Human Resources
<b>HVAC</b>	Heating, Ventilation, and Air Conditioning
<b>ICSS</b>	Integrated Child Support System
<b>IP</b>	Internet Protocol
<b>IPU</b>	Inpatient Psychiatric Unit
<b>IT</b>	Information Technology

## DEFINITIONS OF ACRONYMS

<b>ITD</b>	Information Technology Department
<b>JIMS</b>	Justice Information Management System
<b>JP</b>	Justice of the Peace
<b>JPD</b>	Juvenile Probation Department
<b>LBJ</b>	Lyndon B. Johnson
<b>LHD</b>	Local Health Department
<b>LSPI</b>	Law School Preparation Institute
<b>MAP</b>	Management Action Plans
<b>MDR</b>	Momsen Dunnigan Ryan
<b>ME</b>	Medical Examiner
<b>MHMR</b>	Mental Health Mental Retardation
<b>MHSS</b>	Mental Health Support Services
<b>MICU</b>	Medical Intensive Care Unit
<b>NCIC</b>	National Crime Information Center
<b>OAG</b>	Office of Attorney General
<b>OCA</b>	Office of Court Administration
<b>OSHA</b>	Occupational Safety and Health Administration
<b>PBX</b>	Private Branch Exchange
<b>PD</b>	Public Defender
<b>POE</b>	Port of Entry
<b>PRP</b>	Procurement Review Panel
<b>R&amp;B</b>	Road and Bridge
<b>RETGH</b>	R. E. Thomason General Hospital
<b>SAPCR</b>	Suit Affecting Parent/Child Relationship
<b>SISD</b>	Socorro Independent School District
<b>SRC</b>	Staffing Review Committee

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## DEFINITIONS OF ACRONYMS

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<b>SWBPI</b>	Southwest Border Prosecution Initiative
<b>TAC</b>	Tax Assessor/Collector
<b>TCEQ</b>	Texas Commission on Environmental Quality. Formerly TNRCC.
<b>TCIC</b>	Texas Crime Information Center
<b>TCJIS</b>	Texas Commission on Jail Standards
<b>TCLEOSE</b>	Texas Commission on Law Enforcement Standards and Education
<b>TCOLE</b>	Texas Commission on Law Enforcement
<b>TDR</b>	Travel Disclosure Report
<b>TIDC</b>	Texas Indigent Defense Commission
<b>TLETS</b>	Texas Law Enforcement Telecommunication System
<b>TNRCC</b>	Texas Natural Resource Conservation Commission. Now TCEQ.
<b>TPA</b>	Third Party Administrator
<b>U.S.</b>	United States
<b>UBH</b>	University Behavioral Health of El Paso
<b>UMC</b>	University Medical Center
<b>USDA-RD</b>	U.S. Department of Agriculture Rural Development
<b>UTEP</b>	University of Texas at El Paso
<b>VLAN</b>	Virtual Local Area Network
<b>VPN</b>	Virtual Private Network
<b>WIC</b>	Women, Infants and Children
<b>WTCSCD</b>	West Texas Community Supervision and Corrections Department
<b>YMCA</b>	Young Men's Christian Association
<b>YSC</b>	Youth Services Center
<b>YWCA</b>	Young Women's Christian Association



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