



# Public Hearing FY 2016 Tax Rate

## August 29, 2016

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DEDICATION  
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# El Paso County



## A Leading, Bi-National, Vibrant Community



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# Public Hearing 2016 Tax Rate



Proposed 2016 Tax Discussion

Revenue, Expense and Fund Balance Overview

Fiscal Year 2017 Budget Overview

Strategic Plan Accomplishments – FY 16

Strategic Plan Investments & Goals for FY 17 – FY18

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## Proposed 2016 Tax Discussion



- Effective Tax Rate Proposed (upper limit of rate that may be adopted)
- \$0.456126 per \$100 taxable property value
- \$0.452694 per \$100 taxable property value is the current 2015 tax rate (generates \$1.33M less than effective tax rate)
- \$0.452694 per \$100 taxable property value was the 2014 tax rate

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## Revenue, Expense and Fund Balance Overview

- FY 2016 Revenues expected to exceed 2015 by over \$9.5M
  - Taxes on new property, sales taxes, federal prisoner contract, other fees.
- FY 2016 Expenditures expected to come in under budget
- FY 2016 Fund Balance expected to increase by \$9M to approximately \$69M

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## Fiscal Year 2017 Budget Overview

Fiscal Year Current Proposed 2017 General Fund Budget is \$277.9M an increase of \$14.8M or 5.6%

Achieves Financial Reserve Policy of 10-15% - and currently approximates 17%

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## New additions to the FY 17 budget without a Tax Increase:

- Allocating between \$250 - \$350K for re-entry programs
- Allocating \$200K for the attorney pay study, part of the 7 year county wide pay study
- Allocating \$200K for reclassification study catch up
- Allocating \$250K for mental health gap analysis
- Allocating \$23K for county sponsorships
- Allocating up to \$50K for bi-national coordination position in partnership with local entities
- Utilizing Hotel Occupancy Taxes to complete a Historic District survey
- Renewing the funding the County employee merit step program totaling \$2.5M
- Investing up to \$50K in shift differential pay for county civilian staff
- Allocating \$45K to cover cost of county spay and neuter program while simultaneously developing Interlocal agreements with county municipalities to increase service provision in the needed area of stray animal control.
- Allocating \$5K to local crime stoppers program
- Setting up a new County economic development department (new director and 2 additional staff funded in addition to \$500K allocation toward future developments)
- Further operational investments for Sportspark, Ascarate Park and Countywide Parks

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## Strategic Plan Accomplishments – FY 16

- Updated Federal Prisoner Contract – generates an additional \$1.67M in revenue
- Updated Financial Policies
- Adopted an Economic Development Action Agenda Policy
- Completed Jail Study on federal prisoners based on the costs of operating two detention facilities
- Implemented 24 hour jail magistration and centralized criminal justice coordination
- Completed and opened the Tornillo-Guadalupe Port of Entry
- Implemented living wage for County employees
- Awarded contract for employee pay scale analysis and policy
- Adopted funding and initiated RFQ process for Historic District Survey

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## Strategic Plan Accomplishments – FY 16 cont.

- Enhancement to small capital replacement funding
- Initiated Parks Master Planning
- Initiated Interlocal Agreements for Public Works Services with 6 incorporated communities
- Invested in Parks Maintenance
- Implemented new Budget Department and began Performance Measures
- Contained Employee Healthcare Costs
- Reorganized County Government including continuing implementation of County Administration and hiring of Chief Administrator
- Invested in resources to focus and develop County Website improvements
- Adopted updated fees and policies regarding community events, festivals, and venue usage

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## Strategic Plan Investments & Goals for FY 17 – FY18

- Completion of Jail Study to House Local Only Detainees
- Continued Judicial System Reforms, including performance measures
- Investment in Re-entry Programs
- Investment in Economic Development Action Agenda goals
- Investment in Chief Planner to work toward infrastructure/service plan for countywide development
- Investment in IT Operating Platform/New County Domain Migration

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Strategic Plan Investments & Goals for FY 17 – FY18  
cont.

- Completion of County Buildings and Facilities Condition Report and Plan
- Improvements in Purchasing/Procurement Processes
- Investment in Information Technology Master Plan
- Investments in Parks Maintenance
- Investments in Regional Economic Development Strategy and Partnerships
- Investments in Mental Health Inventory and Gap Analysis study

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## Strategic Plan Investments & Goals for FY 17 – FY18 cont.

- Investments in Employee Compensation/ Merit
- Investment in Criminal Justice Department
- Funding for Performance Metric Implementation and Tracking
- Investment in Employee Retention
- Reorganization to include focus on judicial support systems, criminal justice coordination, economic development, heritage tourism, and historic preservation
- Implementation of regional transit feasibility study
- Upgrade to County Website
- Strategic Evaluation Report on Grants
- Hiring of Economic Development Director
- Updating transit routes to fixed stops
- Continuing development of a County fair

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