



# **Annual Operating Budget**

**For the Fiscal Year Beginning  
October 1, 1994**





# Annual Operating Budget For the Fiscal Year Beginning October 1, 1994

## Commissioners Court Members

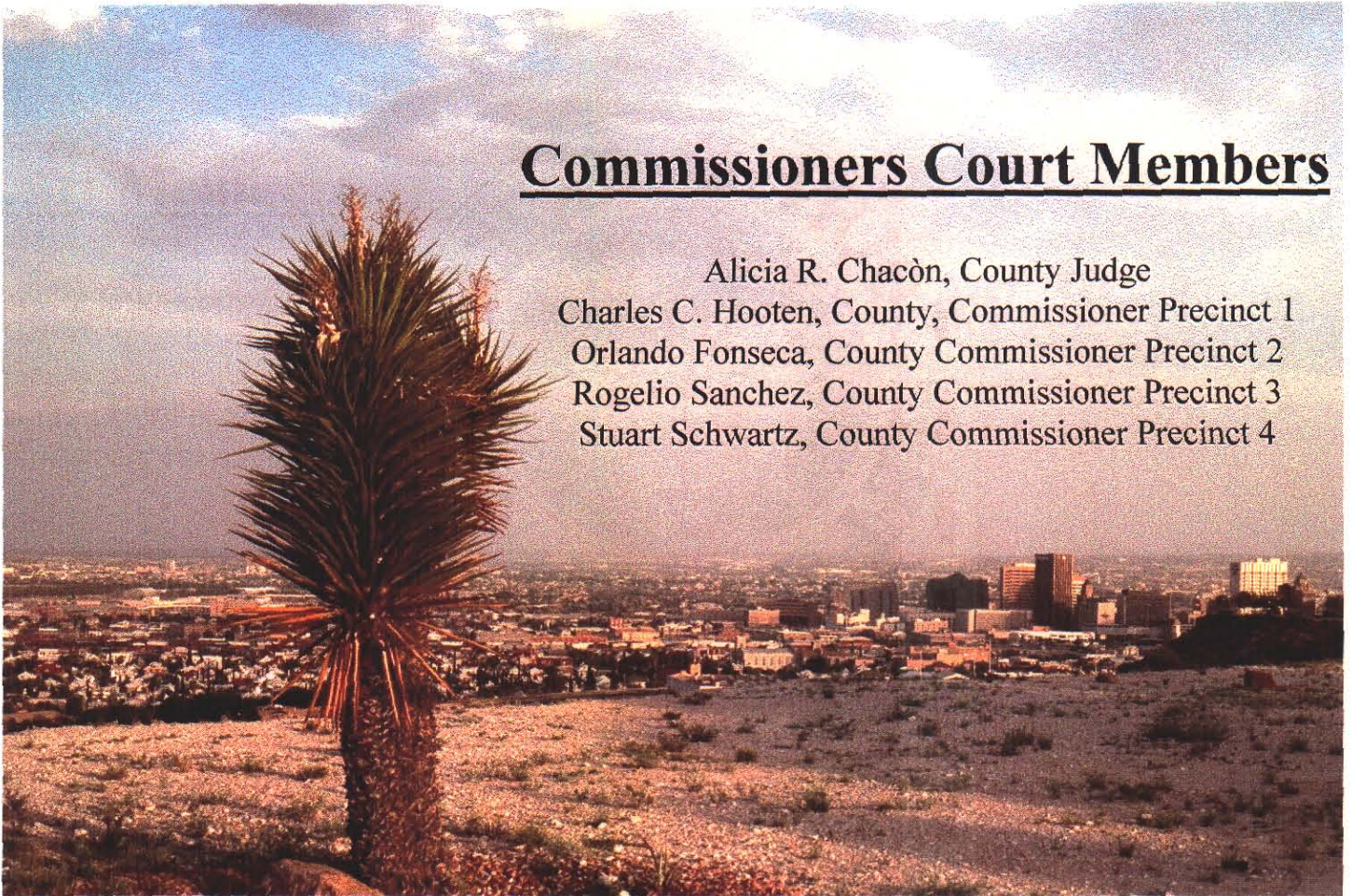
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# County of El Paso, Texas

## Preface

This preface is intended to serve the readers who are unfamiliar with the structure and functions of county governments in the State of Texas.

County governments in Texas are political subdivisions of the State. The State has created 254 counties. Initially, the counties were primarily created to facilitate the judicial system. Presently, however, because of the evolution that has resulted from enactment of a great deal of State legislation over the years, the county governments in Texas are involved not only with the judicial system, but also the delivery of health and welfare services, law enforcement, public safety, cultural and recreational activities, and construction and maintenance of roads and bridges. In comparison to some of the other states, Texas counties do not have any ordinance making authority, other than some very narrow authority specifically granted by special State legislation.

All of the counties in Texas have many analogous characteristics and are similarly organized. Each county has a governing body called commissioners court. The commissioners court is composed of five members. One member, the county judge, is elected at large to a four-year term. The other four members are county commissioners. Each county commissioner is elected from a precinct to a four-year term. County judges have judicial responsibilities in all but the largest urban counties. 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, county judges preside over commissioners court meetings.

Other elected officials in most Texas counties usually include the county treasurer, county clerk, district clerk, county attorney, district attorney, county tax assessor-collector, county sheriff, one or more locally elected state district judge(s), one or more county court at law judge(s), one or more justice(s) of the peace, and one or more constable(s). As has happened in a few other counties, several years ago, in a statewide election, the voters of Texas amended the constitution to abolish the El Paso County Treasurer. After this abolishment, commissioners court formally instructed the county auditor, an appointed official, to perform all of the statutorily mandated treasury functions. The state district judges in each county appoint the county auditor. In El Paso County, the county auditor, among other duties and responsibilities, serves as the County's chief accounting officer, budget officer, payroll officer, investment officer, treasury officer, internal auditing officer and cash management officer.

The commissioners court serves as the executive branch of county government. Among a myriad of other constitutional and statutory duties and responsibilities, the five members of commissioners court have the exclusive responsibility and authority to approve the county's operating budget, approve budgetary amendments, set the ad valorem property tax rates, audit 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.

In Texas, there is usually a difference in the delivery of some services between rural counties and urban counties such as El Paso County. For one example, in rural counties the sheriff does the majority of the police patrol work. In comparison, in the larger urban counties, the sheriff's responsibilities usually focus predominately on detention facility management. For another example, most of the larger urban counties place less emphasis on the construction and maintenance of roads and bridges than smaller rural counties, especially where most streets are located within the boundaries of one or more cities.

The sources of revenue available to counties in Texas are very limited. The primary sources of revenue available to most counties include: (1) ad valorem property taxes, (2) sales and use taxes, (3) hotel occupancy taxes, (4) intergovernmental revenues, (5) service charges, and (6) a complex conglomeration of fines, fees of office, user fees and forfeitures. The Texas legislature has imposed on and attached to its counties, through the enactment of special legislation, very tight constraints on most of the counties' revenue sources.



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# **INTRODUCTION**



# COUNTY OF EL PASO

OFFICE OF THE COUNTY AUDITOR

S. E. SEELY  
COUNTY AUDITOR

ROOM 406, COUNTY COURTHOUSE BUILDING  
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December 30, 1994

The Honorable Alicia R. Chacón, County Judge  
and Honorable County Commissioners  
County Courthouse Building, Suite 301  
500 East San Antonio Street  
El Paso, Texas 79901

Dear Judge and Commissioners:

## Introduction

We are pleased to present the annual operating budget of the County of El Paso, Texas (County) for the fiscal year beginning October 1, 1994. This budget encompasses the policies and managerial priorities of commissioners court, the governing body. A County operating budget is required to be prepared each year by the *Texas Local Government Code, Chapter 111, Subchapter B*.

## Public Budget Hearings

During the summer of 1994, many public budgetary meetings were held by commissioners court. These meetings were attended by elected officials, department heads, key staff members and many interested citizens before this budget was finally adopted. At these public budgetary meetings, while orchestrating financial priorities, many possible sources and uses of revenues were considered. This lengthy and diligent budgetary development process resulted in producing a very practical and cost efficient spending plan for the current fiscal year.

## General Financial Condition

The County's overall financial condition is only fair and there are some weaknesses in the local and regional economy. The accompanying budget portrays some areas where delivery of services is lagging behind the needs of the County. This budget, nonetheless, was constructed with countless serious efforts made by the commissioners court members to develop a conservative and sensible balance of planned expenditures and to generate sufficient reserve levels while simultaneously levying the lowest possible ad valorem property tax rate.

## STRATEGIC FINANCIAL PLAN

In-depth and detailed studies are made before bond issues are submitted to the voters to approve funding for the construction or acquisition of new capital projects. These studies are designed to ascertain whether new revenues will be required or if the normal anticipated revenue growth will be enough to fund the new operating and maintenance costs associated with the completed projects.

### Taxes

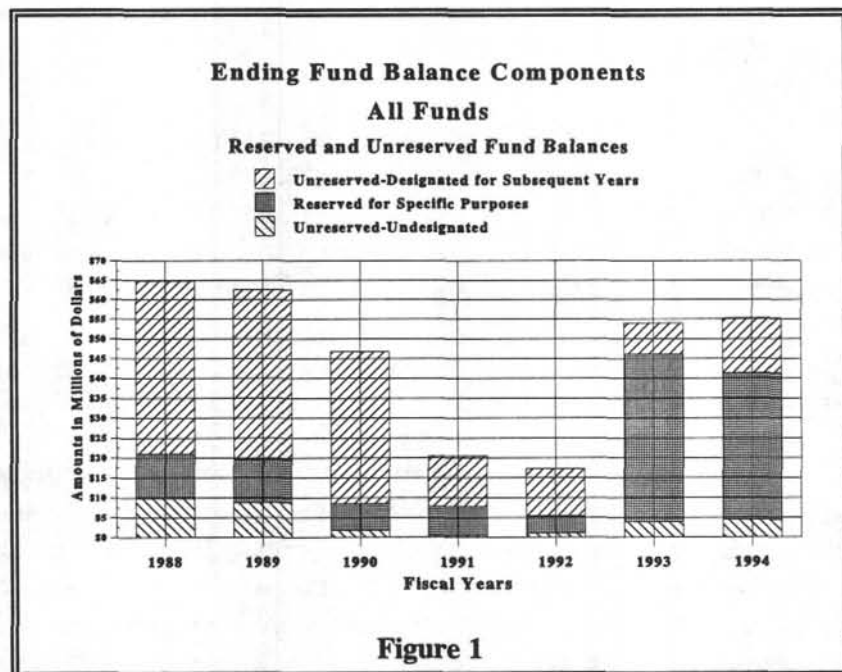
Some governmental entities, other than Texas counties, are able to use tax rates to make short-term adjustments in the operating budget. In El Paso County, however, the very stringent truth-in-taxation legislation enacted by the State greatly limits our ability to use property taxes and the sales and use taxes to make short-term adjustments.

Changes in the County's tax rates or tax structure should be viewed as long-term financial adjustments. For example, a tax rate increase is usually made to correct an existing or projected long-term imbalance between revenues and service costs, not just to balance a single year's budget.

## SHORT-TERM STRATEGIES

### Fund Balances

The County operates under a balanced budget requirement. This does not mean that revenues must always be exactly equal to expenditures. In most of the annual operating budgets, the commissioners court members usually decide to use, at least, a portion of the undesignated fund balances to balance the allocations. As a sound financial management practice, the county commissioners consistently attempt to maintain sufficient undesignated fund balance levels to prevent the County's bond ratings from being lowered and to have sufficient working capital to meet current operating requirements at all times throughout the fiscal year.



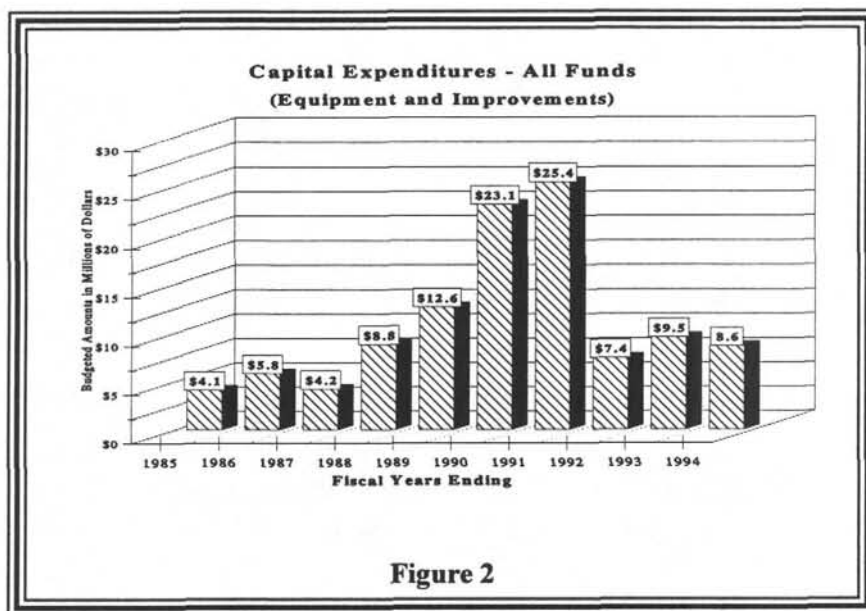


Since the County's main cash inflow, namely property taxes, does not make a meaningful start until late December each year, maintaining adequate working capital during the first fiscal quarter to meet payroll and other normal operating expenses is always a paramount concern.

A more significant purpose of the fund balances is to cover unexpected increases in costs and unanticipated dips in revenues. Fund balances serve as buffers absorbing the bumps from unanticipated and adverse short-term financial fluctuations. A chart showing the recent history of the County's ending fund balance components is in Figure 1. As the chart shows, the commissioners court members frequently decide to almost deplete the County's fund balance to prevent or reduce property tax increases in a given fiscal year. Ordinarily, however, such decisions do nothing more than postpone an inevitable tax rate increase for only one year. Those decisions have also caused the County's bond ratings to be lowered.

### Operating Capital

The County, to an extraordinarily high degree, operates on a "pay-as-you-go" basis. This is accomplished by paying for salaries, fringe benefits, goods, services and equipment with current revenues, rather than with funds obtained from borrowing.



Once in a while, the commissioners court members defer equipment purchases for one year. For example, services to the citizens may not be affected much if the purchases of some replacement vehicles for the Sheriff's fleet are postponed for one year. Services to the citizens will begin to diminish if this type of postponement is allowed for two consecutive years or more. In other words, the overall systematic long-term equipment replacement program should be kept in place to avoid major consequences.

Like fund balances, enough operating capital can serve as a buffer to absorb much unexpected and unfavorable economic changes. Operating capital has filled this role in the County's budget, increasing and decreasing with economic changes.

### **Service Contracts**

Contracting for services frequently results in a more efficient and cost effective way to provide some services. Another advantage is that it is easier to adjust contracts from year to year than it is to adjust the County's staffing levels and overhead costs for items such as equipment and building space. For these reasons, the County has approved service contracts for specialized legal services, janitorial services for branch offices, concession services, cafeteria services, inmate commissary service, and meals for nutrition program participants.

## **IMPLEMENTING THE STRATEGY**

Four specific strategies have been identified and established as financial goals to help protect against future financial difficulties.

### **1. Stabilize the Sales and Use Tax**

The County's sales and use tax is an unstable and difficult to forecast source of revenue. This tax usually responds quickly and unpredictably to unanticipated changes in local economic conditions. Unfortunately, there have been times when the County's service costs have not varied in relation to the erratic sales and use tax inflows.

There seems to be a rather simple way to stabilize the influence of the County's sales and use tax fluctuations on subsequent operating budgets. This would be to base the next year's revenue projections on actual collections of the past year rather than on next year's presumed growth in the tax base.

This method will prevent the budget from being held hostage to anticipated economic growth that may not occur. Nonetheless, with normal growth, actual revenues will increase and the amount of the increase should be used for the operating capital budget or to increase the fund balance.

### **2. Increase Operating Capital**

To the greatest extent possible, the pay-as-you-go capital budgets should be maintained at a steady level or, if necessary, restored to an adequate level before adding recurring budgetary commitments such as additional staff. In other words, the use of a strategic plan for gradually and regularly replacing some of the equipment each year will prevent all or most of the County's equipment from becoming obsolete at any given time.

### **3. Build Fund Balance**

As a rule of thumb, the County's undesignated general fund balance should be increased to, at least, 10 percent of the annual general fund revenue. At the present level, this means that the County should maintain an undesignated general fund balance of, at least, \$7,000,000. With a smaller fund balance, the County is vulnerable to receiving lower bond ratings. Lower bond ratings will ultimately mean more costly future borrowing because the interest expenses will be increased.

In recent years, actual expenditures have been less than budgeted amounts and actual revenues have exceeded budgeted amounts. Even with this favorable trend, we have not been able to achieve our 10 percent undesignated general fund balance goal for several years.

### **4. Stabilize Property Tax Rates**

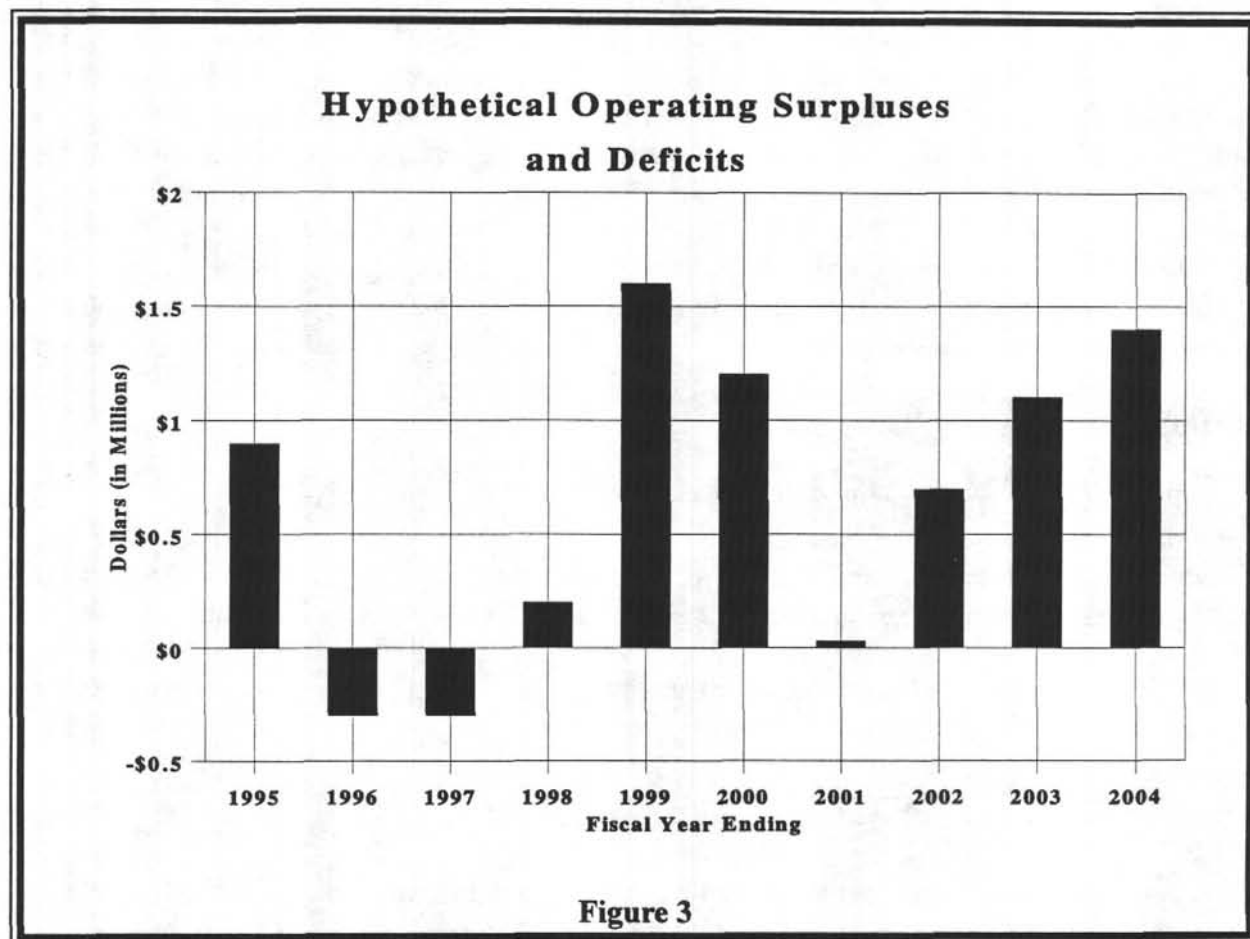
The County strives to stabilize the property tax rates by obtaining the voters approval to issue general obligation bonds, when needed, for capital projects. Within this long-term plan, there will inevitably be some short-term fluctuations in the property tax rates depending on construction progress, interest rates and other variables. These fluctuations may be partially counterbalanced in the annual operating budgets by adjusting and redirecting the flow of interest income that has been and will be earned from the bond proceeds between the construction projects and the debt service funds.

## **A SIMULATION MODEL**

This model has been designed to show some hypothetical outcomes, both favorable and unfavorable, which could happen from following identified strategies over the next ten fiscal years. This model shows the fiscal year ending 1999 as the most favorable.

One important feature of this model is that it shows that the actual revenues sometimes fluctuate in opposite ways and different proportions from actual expenditures for goods and services. These variances produce built-in budget "surpluses or deficits". The balanced budget requirement means, of course, that there will never be a budgeted deficit. The purpose of the strategic financial plan is to equalize revenue and expenditure fluctuations through financial mechanisms, rather than through constant changes in the County's programs and service levels.

The graphic illustration in Figure 3 is a bar chart showing hypothetical "surpluses and deficits". These amounts are founded on the premise that actual expenditures will increase at a constant rate of 4 percent each year, while the actual revenues will erratically fluctuate from year to year with an average annual growth rate of 4 percent.



Over the long-term, the County's strategic financial plan helps smooth out the economic peaks by diverting money to the fund balance and operating capital. Also, with the strategic financial plan's controlled environment, the economic valleys can be filled taking money from the fund balance, regulating operating capital expenditures and aggressively implementing and closely monitoring the property tax stabilization program.

A vital feature of the strategic plan is shown in the fiscal year ending 2001, when the actual revenue approximately equals the amount allocated to the operating budget. Under standard estimating procedures, it would be impossible to predict exactly when and how much actual revenue dips and increases will occur. Also, the operating budget could be based on an overly optimistic property tax revenue estimate.



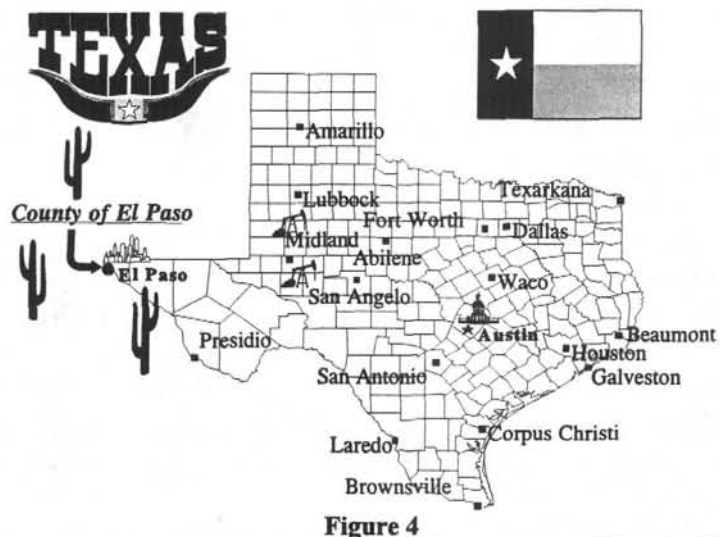
## MAJOR GOALS, PRIORITIES AND ISSUES

The County's most notable goals, priorities and issues are to determine the most cost effective ways to boost the general fund revenues sufficiently (1) to operate and maintain a new detention facility annex that is scheduled to be opened during fiscal year 1996; and, (2) to raise and stabilize the undesignated fund balances to levels that are adequate for Moody's Investors Service and Standard and Poor's Corporation to restore our recently lowered bond ratings. In constant dollars, the Sheriff figures that the new detention facility will require about \$14,000,000 each year to operate and maintain and the general fund's undesignated fund balance should be stabilized, at a minimum, within a range of \$7,000,000 to \$10,000,000.

There are some major goals of the County that may not be immediately obvious from reading the material included in the budget. These goals will either be started, continued or completed in fiscal year 1995. For example, the fiscal year 1995 budget is designed to focus on the following challenges: (a) construction, staffing, and starting up the operations of the new detention facility annex, (b) incrementally bolstering the general financial condition of the County with the objective of improving the County's bond ratings, (c) reversing the multi-year trend of the general fund's dwindling fund balance, (d) increasing services in order to reduce crime, homelessness, communicable diseases, and substance abuses, and (e) improving the overall effectiveness and efficiency of services rendered to the general public.

## GEOGRAPHIC AND DEMOGRAPHIC INFORMATION

El Paso County, named in the early days for being a well-known pass through the Rocky Mountains, 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 and the Republic of Mexico, and touches Doña Ana County in New Mexico. Figure 4 shows the exact location of El Paso County in relation to the rest of the State. The County is a major crossroads for intercontinental north-south and east-west traffic. El Paso County was created from Bexar County in 1849, organized in 1850, and incorporated in 1871. Parts of El Paso County were taken from Culberson County in 1911 and



Hudspeth County in 1915.the County's population has been estimated by local officials to be 6-35,800; and, it spans a geographic area of about 1,058 square miles. The population of the City of El Paso, the county seat, has been estimated by local officials to be 554,350. El Paso is the largest United States City on the United States-Mexico border. It is the fourth largest City in the State, and the twenty-second largest City in the nation. Ciudad Juarez in Mexico, separated from El Paso County only by the Rio Grande River, has a population estimated by their Chamber of Commerce to be about 1.3 million.

## **ECONOMIC CONDITIONS AND OUTLOOK**

The County enjoys sound economic diversification. The County's economy is bolstered predominately by manufacturing, military establishments, ore smelting, refining, food processing, educational facilities including the University of Texas at El Paso and El Paso Community College, farming, tourism, and domestic and foreign commerce. Cattle, hogs, cotton and pecans are primary sources of agricultural income. Also, apparel manufacturing is one of the leading industries in the area. Moreover, a substantial manufacturing sector exists mainly due to the maquiladora or "twin plant" program with the Republic of Mexico. The "twin plant" program permits various portions of manufacturing to be performed in Ciudad Juarez while associated activities are done within the County.

This part of the State ranks as one of the top growth areas in the southwestern region of the United States. The overall economic conditions and outlook for the County are, and we anticipate will continue to be, financially sound and stable through, at least, the fiscal year ending September 30, 2000.

The renewed attraction of El Paso County as a favorable business environment, coupled with fairly low but rising interest rates, continues to stimulate local construction activity. Construction of industrial facilities such as the new Lee Company and the Leviton plants, along with new home construction, should lead the way to reducing the County's unemployment rate.

## **BUDGETARY AND ACCOUNTING STRUCTURE**

The County's budgetary and accounting records are maintained on a modified accrual basis, and organized and operated on a fund basis. A "fund" is defined by the Governmental Accounting Standards Board (GASB) as 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 equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. Though the County maintains many funds, the vast majority of mandatory and discretionary expenditures are in the following major types of funds:

The General Fund is the main operating fund of the County. It is used to account for all transactions not accounted for in the County's other funds. Most of

the County's operating expenditures are financed with revenues received by the general 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.

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or for major capital projects) that are legally restricted to expenditure for specific purposes.

Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

The County does have other funds of importance. These other funds, however, have substantially less widespread fiscal and managerial impact.

Each year, the commissioners court budgets for and approves transfers of certain monies between one or more of the County's funds. The largest of the transfers are:

1. from the road and bridge fund to the general fund to pay for indirect services;
2. the transfer of certain fines and forfeitures from the road and bridge fund (where they are statutorily credited) to the general fund; and,
3. the transfer of any excess in the Road and Bridge Fund to the general fund to pay for specific activities.

## **THE BUDGETARY PROCESS**

The County maintains a reliable system of budgetary controls. The primary goal of maintaining these budgetary controls is to insure complete compliance with the legal provisions embodied in the annual budgets that are approved by the County's governing body. The appropriations of the activities of the general fund, special revenue funds, and debt service funds are included in the annual budgets. Also, budgets are adopted for the major capital construction projects.

According to various applicable budget laws, any of the County's expenditures may not legally exceed the amounts appropriated in each fund. Accordingly, this County controls appropriations at the category level (i.e., Personnel, Operating, and Capital) for each department within the General and Special Revenue Funds. Capital expenditures within all funds are segregated and shown as a separate component for budgetary and actual purposes. All of the Debt Service

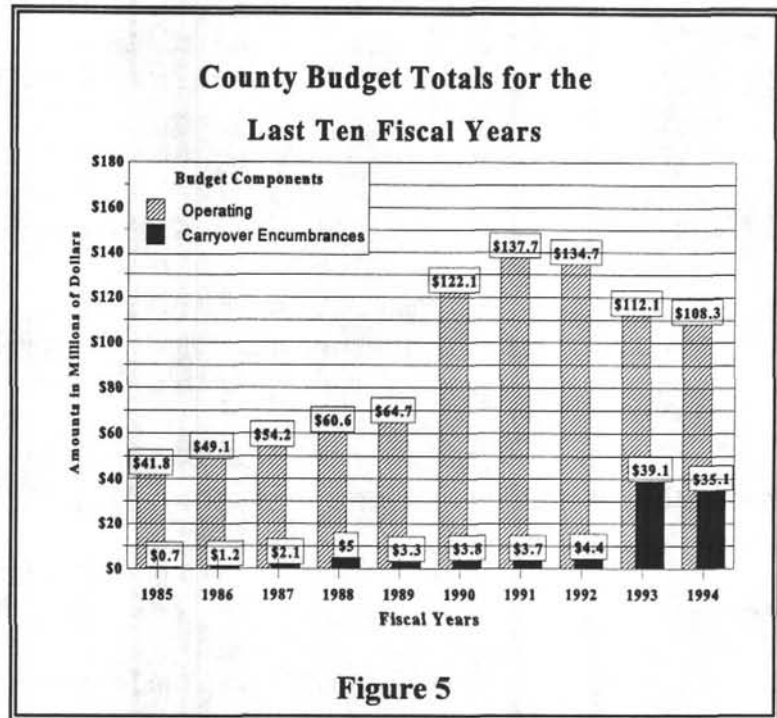
Funds' expenditures for principal and interest on long-term debt are considered to be in the operating category. All Capital Project Funds are budgeted on a project basis and all are considered to be in the category of capital expenditures. Transfers of similar appropriations may be made between categories or departments only with the formal approval of the Commissioners Court.

On October 7, 1993 the commissioners court members adopted an operating budget for the twelve-month period ending September 30, 1994 totaling \$98,468,003. This budget was increased by commissioners court by a net amount of \$13,713,132 during fiscal year 1994 with twenty-seven amendments. Many of these budgetary amendments were to: (1) adjust capital construction projects, (2) adjust budgetary provisions for different grants, and (3) transfer appropriations that were determined by commissioners court to be in excess of current needs to various

activities that were discovered to be inadequately funded. After commissioners court approval of these twenty-seven budget amendments, the operating budget totaled \$112,181,135. For comparative purposes, on October 5, 1994 the commissioners court approved and adopted an annual operating budget aggregating \$108,329,992 for the fiscal year beginning October 1, 1994. The bar chart in Figure 5 graphically exhibits a ten-year history of the County's annual operating budget totals.

Pursuant to the *Texas Local Government Code*, § 111.032, the county auditor serves as the budget officer and is responsible for preparing the County's annual operating budgets. The County's budgetary procedures stipulate that each department must submit a budget request to the county auditor. The county auditor prepares an estimate of revenues and a compilation of the departmental requests and submits this information to the commissioners court.

Many public budgetary hearings are held by the commissioners court members. During at least one of the early public hearings, one or more representatives from each department or agency will appear before the court to present and justify their request. Before deciding on the final budget, the commissioners court may increase, decrease or eliminate the amounts requested. Serving as a statutorily prescribed "check and balance" to prevent deficit fund balances from occurring, appropriations approved by a majority of the members of commissioners court for expenditures in





current operating funds cannot, in any event, exceed the undesignated fund equity as of the first day of the fiscal year plus the county auditor's estimate of anticipated revenues.

After the budget has been formally approved by the commissioners court, the county auditor's accounts payable division continually monitors budgetary limits to prevent expenditures from exceeding appropriation limits. In addition, the county auditor frequently informs the commissioners court of the condition of the various budgetary accounts. According to State legislation, purchase orders and contracts are not valid until the county auditor has certified that money is or will be available to make payments.

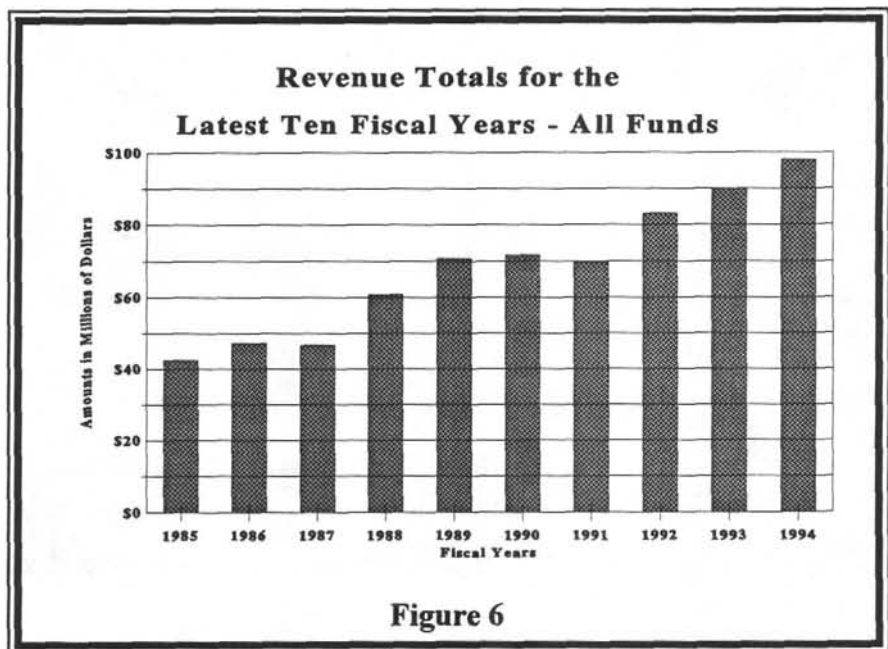
Encumbrances registered against budgeted appropriations are recorded in the County's records when purchase orders, contracts or other appropriate supporting documents are executed. All encumbrances remaining open at the fiscal year end are rolled forward into the succeeding budget.

Formal budgetary integration is employed for the general fund, special revenue funds, capital projects funds and debt service funds. Grant funds are budgeted for various fiscal periods depending on the length of the contractual agreements of the grants.

## MAJOR REVENUE SOURCES, TRENDS AND ASSUMPTIONS

A tax rate of \$0.293296 per \$100 of assessed valuation was levied by commissioners court for fiscal year 1994; and, a tax rate of \$0.305400 per \$100 of assessed valuation was levied by commissioners court for fiscal year 1995. Based mostly on history and current economic influences, it is normally estimated that about 98 percent of the property tax levied will actually be collected.

The sales and use tax generates the second largest amount of County revenue. This is the County's only substantial elastic revenue source. Ironically, however, the State's truth in taxation legislation basically requires that the County's property taxes must be reduced by the same amount that the sales and use taxes increased.



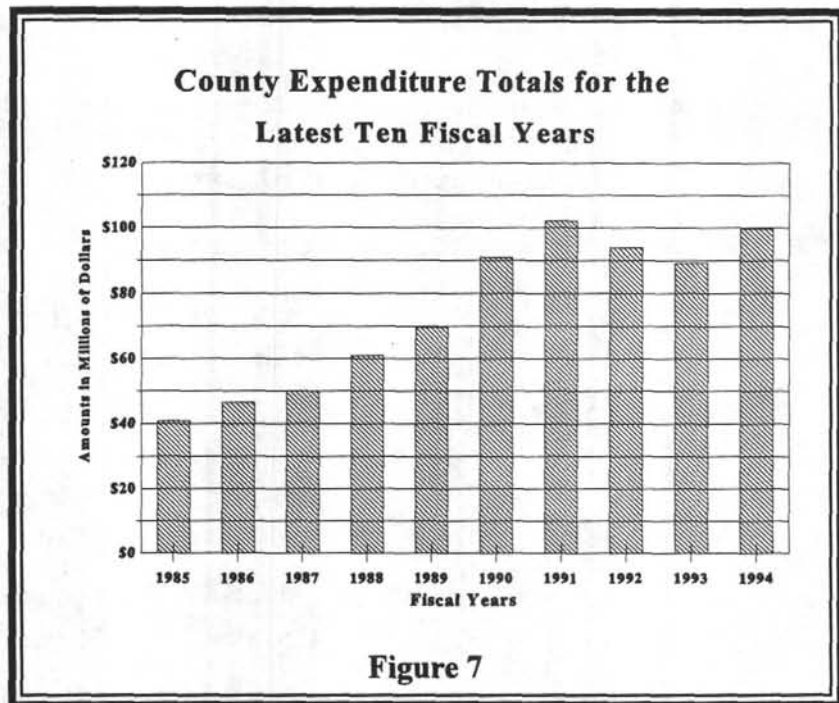
Most of the other major County revenue sources, including the one-half percent sales and use tax, are limited and controlled by state legislators rather than commissioners court members. The other major revenue sources include fees of office, user fees, fines and forfeitures, intergovernmental revenues, bingo taxes, franchise taxes and interest income. Trends and estimates of these revenue sources are projected by using a statistical software forecasting program that is adjusted for anticipated impacts of recent legislative changes and current economic circumstances. The bar graph in Figure 6 is presented to show the trend of the County's actual revenues for the last ten fiscal years.

## MAJOR EXPENDITURE SOURCES, TRENDS AND ASSUMPTIONS

A bar graph showing the trend of actual expenditure totals for all funds for the last ten fiscal years is presented in Figure 7. The general fund provides funds for seven major classifications of expenditures. These major classifications are: (1) general government; (2) administration of justice; (3) public safety; (4) health and welfare; (5) resource development; (6) culture and recreation; and, (7) capital outlays.

**General Government** - The primary functions in this expenditure classification are operations, general administration, recording deeds and other legal documents, data processing and personnel operations. Also, included in this class are the expenditures of the county judge, county commissioners, county clerk and district clerk.

**Administration of Justice** - El Paso County provides the funding to operate five County Courts at Law and a Probate Court. The County also provides facilities and pays for a sizeable portion of the operating expenses of eleven State District Courts in the County. Other officials associated with the judicial system are the county sheriff, district attorney, county attorney, public defender, criminal law magistrate, chief juvenile probation officer, chief adult probation officer, two court masters, seven justices of the peace and seven constables.



**Public Safety** - Major expenditures within this bracket are for the county sheriff's law enforcement activities, including a detention facility and a detention facility annex. Also, expenditures for ambulance services and civil defense are classified under this heading.

**Health and Welfare** - The County of El Paso and the City of El Paso participate almost equally with the monetary commitments of certain public health and dental programs. The programs include public health and dental facilities, air pollution control, water pollution control, mosquito control and animal control.

Most direct welfare assistance programs are administered by the State. The County, however, does provide limited direct temporary welfare assistance to a few of those who qualify and need help on an emergency basis. Other charitable County expenditures are made to benefit abused and neglected children, battered spouses, veterans and the deaf.

**Resource Development** - Expenditures for any County activities that promote economic improvements for its citizens are placed here. Activities in this group include the historical commission, industrial development, alternative dispute resolutions and agricultural cooperative extension services.

**Culture and Recreation** - El Paso County maintains several public parks, three public swimming pools, a public golf course and a lake. Cultural events, fairs, rodeos, livestock shows, circuses, musical performances, dances, ice shows and a wide variety of sporting events are conducted in the County's Coliseum. Also, an Equestrian Center is operated on the Coliseum's grounds. In addition, the County gives hotel occupancy tax revenues to the City of El Paso to operate an amphitheatre located in McKelligon Canyon Park.

**Capital Outlays** - This category is used to account for major expenditures made to acquire furnishings and equipment. These expenditures are presumed to benefit both the present and future fiscal periods.

## **OTHER FUNDS**

In keeping with a commissioners court policy of trying to sustain a constant service level, the majority of the other funds have only nominal changes from fiscal year 1994. The debt service requirements for fiscal year 1995, in fact, declined because of restructuring which resulted from a major refunding of outstanding indebtedness.

## **COMPENSATION AND BENEFITS**

Struggling with spiraling health and dental costs, the commissioners court increased the reserve for the County's self-funded health, dental and life insurance program. Also, effective

January 1, 1995, by approving the Annually Determined Contribution Rate (ADCR), the County increased its participation from 7.59 to 9.08 percent of total salaries in the Texas County and District Retirement System (TCDRS).


The current operating budget provides funding for a 5 percent salary increase for employees with annual salaries that are less than \$40,000. The six constables were the only elected officials to receive salary increases. The constables salaries were increased by 3 percent. This is the second general salary increase for the employees in four years.

## **OTHER INFORMATION**

**Awards.** The Government Finance Officers Association of the United States and Canada (GFOA) presents Distinguished Budget Presentation Awards to governmental units that publish and submit a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium. Such awards are valid for a period of one year only. We believe our current budget conforms to program requirements, and we are submitting it to the GFOA to determine its eligibility for an award.

**Acknowledgements.** I genuinely thank the citizens, county judge, county commissioners, and other elected and appointed officials and employees for their roles and support in developing this annual operating budget in an extraordinarily responsible and professional manner. Also, the preparation of this document would not have been possible without the meticulous assistance of the county auditor's hard working and professionally dedicated staff.

Very truly yours,

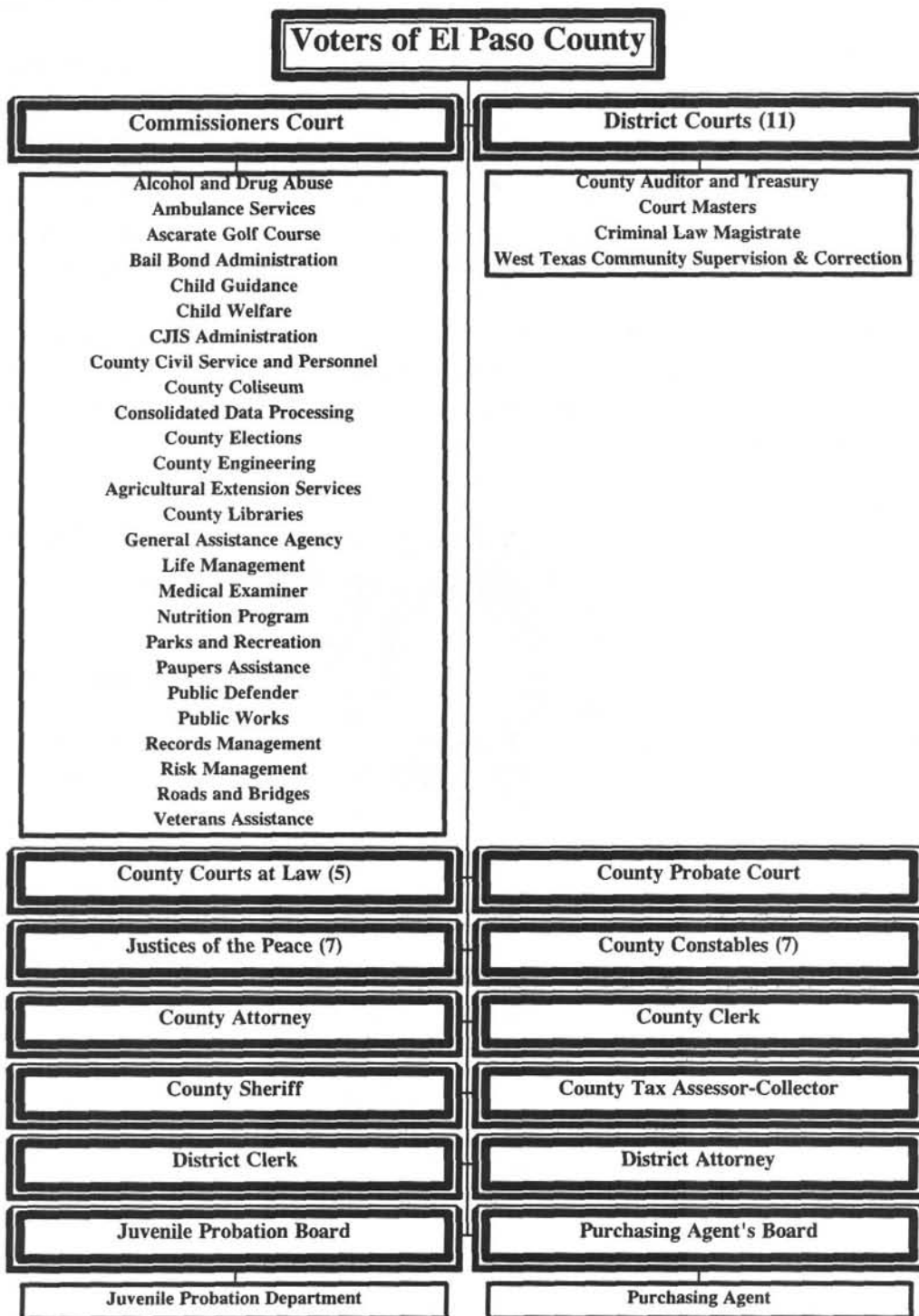
  
S. E. Seely  
County Auditor

SES:ya



# County of El Paso, Texas

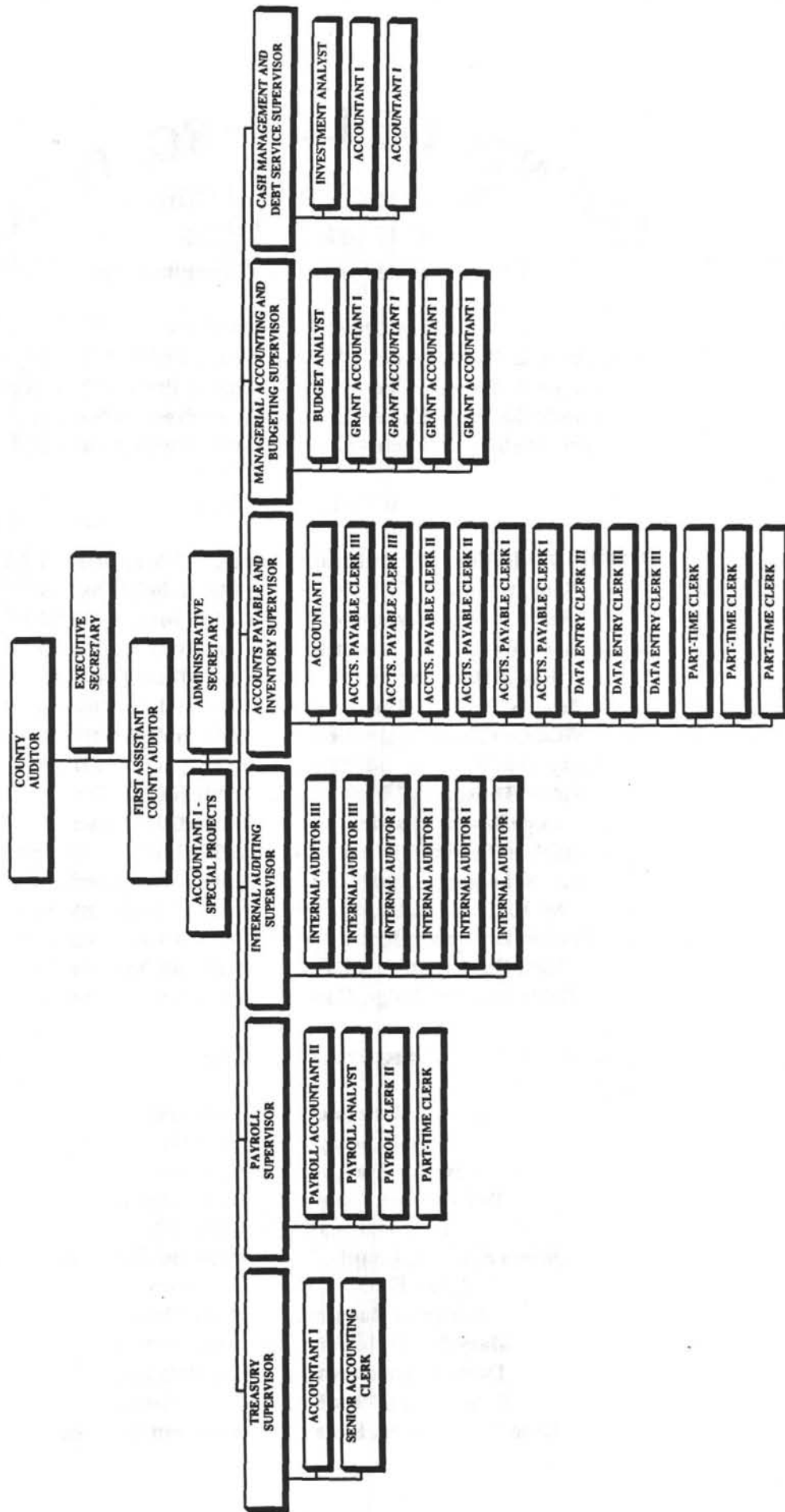
## Organizational Chart As of October 1, 1994



# El Paso County Auditor's Office

## Organizational Chart

### *As of October 1, 1994*



# County of El Paso, Texas

## Synopsis of Budgeted Funds

**General Fund** - The General Fund is used to account for all financial resources not required to be accounted for in another fund.

**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.

**Road and Bridge Fund** - This fund is utilized for the purpose of accounting for activities relating to the construction and maintenance of county roads.

**Tourist and Convention Fund** - This fund is used to account for the receipt of hotel occupancy taxes collected in the County. These funds are given to the City of El Paso by inter-local agreement for tourism expenditures of the Tourist and Convention Bureau. Currently, the County processes the payroll for employees of the Tourist and Convention Fund and is reimbursed by the City of El Paso.

**Convention and Performing Arts Center Fund** - This fund is used to account for intergovernmental revenues from the City of El Paso and expenditures of the County associated with payroll processed by the County.

**County Tourist Promotion** - This fund is used solely for the purpose of accounting for receipts and expenditures related to the promotion of tourism in the County of El Paso.

**Alternative Dispute Resolution Center Fund** - This fund is utilized to account for those revenues and expenditures generated by the Rio Grande Council of Governments, a private organization, established to resolve civil matters outside of the Court System.

**District Attorney Drug Forfeiture Fund** - This fund accounts for funds obtained through criminal asset forfeitures by the District Attorney's office of which ten percent is deposited into this special account for drug abuse treatment and prevention purposes. These funds are received only when the District Attorney at his discretion, contracts to give the County funds.

**Coliseum Tourist Promotion Fund** - This fund is used to account for the receipts and disbursements relating to tourist promotion at the County Coliseum.

**Commissary Inmate Profit Fund** - This fund is used to account for the receipts and disbursements relating to the inmate commissary at the County Detention Facility. These funds are restricted for the benefit of the inmates.

# County of El Paso, Texas

## Synopsis of Budgeted Funds

**County Clerk Records Management and Preservation Fund** - This fund is used to account for the receipts and disbursements relating to the County Clerk's records management and preservation program.

**Sheriff's Auction Proceeds Fund** - This fund is utilized to account for the receipt and disbursement of funds obtained from proceeds of auctions of abandoned and confiscated property within the County.

**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 that of the County Clerk.

**Courthouse Security Fund** - This fund is utilized to account for fees provided by law charged for the filing of certain documents within the County which is restricted to expenditures of providing security of county facilities, mainly the County Courthouse.

**County Attorney Commissions Fund** - This fund accounts for commissions produced by the County Attorney's office with regards to settlements of cases handled by the County Attorney and allowed by law.

**Continuing Legal Education Fund** - This fund is used to account for fees collected and payments for services in regards to continuing legal education requirements of attorneys coordinated by the public defender's office.

**County Law Library Fund** - This fund is utilized to account for receipts of law library fees and the disbursement relating to the maintenance and operations of the County Law Library.

**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.

**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).

**Grants** - 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.



# County of El Paso, Texas

## Authorized Full-Time Equivalent Position Listing

Index	Department	Fiscal Years		
		1993	1994	1995

### General Fund

#### General Government:

500025	County Judge	4.00	4.00	4.00
500033	Commissioner Precinct No. 1	2.00	2.00	2.00
500041	Commissioner Precinct No. 2	2.00	2.00	2.00
500058	Commissioner Precinct No. 3	2.00	2.00	2.00
500066	Commissioner Precinct No. 4	2.00	2.00	2.00
500124	County Auditor	43.00	43.00	43.00
500512	County Purchasing	18.00	18.00	15.00
500439	Personnel	3.00	3.00	4.00
500223	County Clerk	38.50	38.50	38.50
500116	Bail Bond Administration	4.00	4.00	4.00
500728	District Clerk	58.00	59.00	59.00
500710	Data Processing	52.50	46.50	46.50
500413	County Elections	10.00	10.00	10.00
500371	Facilities Management	29.00	29.00	31.00
500389	Communications Center	3.00	3.00	3.00
500520	County Tax Office	55.50	64.50	64.50
500744	Records Management County	10.00	10.00	10.00
500447	Risk Management	2.00	2.00	2.50
<b>Total General Government</b>		<b>338.50</b>	<b>342.50</b>	<b>343.00</b>

#### Administration of Justice:

520122	34th District Court	3.00	3.00	3.00
520213	41st District Court	3.00	3.00	3.00
520221	65th District Court	3.00	3.00	3.00
520312	120th District Court	4.00	4.00	4.00
520320	168th District Court	3.00	3.00	3.00
520411	171st District Court	3.00	3.00	3.00
520429	205th District Court	3.00	3.00	3.00
520510	210th District Court	3.00	3.00	3.00
520528	243rd District Court	3.00	3.00	3.00
520619	327th District Court	4.00	6.00	7.00
520627	346th District Court	3.00	3.00	3.00
519561	Council Of Judges Administration	13.00	13.00	13.00
520023	District Judges Salary Supplement	11.00	11.00	11.00

# County of El Paso, Texas

## Authorized Full-Time Equivalent Position Listing

Index	Department	Fiscal Years		
		1993	1994	1995

### General Fund - continued

#### Administration of Justice:-Continued

521179	Court Masters	6.00	6.00	7.00
521187	Criminal Law Magistrate	5.00	5.00	4.00
523860	County Court at Law Judges	6.00	6.00	5.00
524165	County Court At Law Administration	6.00	6.00	6.00
520825	County Court At Law No. 1	3.00	3.00	3.00
520833	County Court At Law No. 2	3.00	3.00	3.00
520841	County Court At Law No. 3	3.00	3.00	3.00
520858	County Court At Law No. 4	3.00	3.00	3.00
520866	County Court At Law No. 5	3.00	3.00	3.00
520908	County Probate Court	4.00	5.00	6.00
519686	Juvenile Court Administration	2.00	2.00	
521211	Justice Of The Peace No. 1	3.00	3.00	3.00
521229	Justice Of The Peace No. 2	3.00	3.00	3.00
521310	Justice Of The Peace No. 3	5.00	5.00	5.00
521328	Justice Of The Peace No. 4	4.00	4.00	4.00
521419	Justice Of The Peace No. 5	3.00	3.00	3.00
521427	Justice Of The Peace No. 6	8.00	8.00	8.00
521518	Justice Of The Peace No. 7	4.00	4.00	4.00
521351	District Attorney	72.00	72.00	74.00
521476	County Attorney	41.00	42.00	44.00
520064	Eighth Court of Appeals	4.00	4.00	4.00
521526	Criminal Justice Information System	7.00	7.00	7.00
521716	Public Defender	19.50	19.50	22.00
<b>Total Administration of Justice</b>		<b>276.50</b>	<b>280.50</b>	<b>286.00</b>

#### Public Safety:

530022	County Sheriff-Detention Facility	333.50	333.50	372.50
530055	County Sheriff-Law Enforcement	220.50	220.50	219.50
530063	County Sheriff-Courthouse Security		10.00	11.00
530618	Juvenile Probation	87.00	94.00	108.00
530113	Constable Precinct No. 1	1.00	1.00	1.00
530121	Constable Precinct No. 2	1.00	1.00	1.00
530212	Constable Precinct No. 3	1.00	1.00	1.00
530220	Constable Precinct No. 4	1.00	1.00	1.00

# County of El Paso, Texas

## Authorized Full-Time Equivalent Position Listing

Index	Department	Fiscal Years		
		1993	1994	1995

### General Fund - continued

**Public Safety - continued:**

530311	Constable Precinct No. 5	1.00	1.00	1.00
530329	Constable Precinct No. 6	1.00	1.00	1.00
530410	Constable Precinct No. 7	1.00	1.00	1.00
<b>Total Public Safety</b>		<b>648.00</b>	<b>665.00</b>	<b>718.00</b>

**Health and Welfare:**

540310	Medical Examiner	9.50	11.50	11.50
540229	General Assistance	10.00	10.00	10.00
540740	Veterans Assistance	2.00	2.00	2.00
<b>Total Health and Welfare</b>		<b>21.50</b>	<b>23.50</b>	<b>23.50</b>

**Resource Development:**

560029	Agricultural Co-Op Extension	14.50	15.00	15.00
<b>Total Resource Development</b>		<b>14.50</b>	<b>15.00</b>	<b>15.00</b>

**Culture and Recreation:**

570127	Ascarate Park	14.00	14.00	10.00
570218	Ascarate Golf Course	18.00	18.00	18.00
570028	County Library	5.00	5.00	5.00
570333	Rural Parks	8.50		
570226	Swimming Pools		8.50	8.50
<b>Total Culture and Recreation</b>		<b>45.50</b>	<b>45.50</b>	<b>41.50</b>

**Total General Fund**

<b>1,344.50</b>	<b>1,372.00</b>	<b>1,427.00</b>
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### Special Revenue Fund

**General Government:**

560037	County Clerk Records Mgmt. and Preservation	6.00	6.00	9.00
<b>Total General Government</b>		<b>6.00</b>	<b>6.00</b>	<b>9.00</b>

# County of El Paso, Texas

## Authorized Full-Time Equivalent Position Listing

Index	Department	Fiscal Years		
		1993	1994	1995

### Special Revenue Fund - continued

**Resource Development:**

570408	Coliseum Tourist Promotion	14.00	14.00	14.00
	<b>Total Resource Development</b>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>

**Culture and Recreation:**

560516	Convention and Performing Arts Center	66.50	66.50	
560318	Tourist And Convention Center	16.00	16.00	
570036	County Law Library		2.00	4.00
	<b>Total Culture and Recreation</b>	<u>82.50</u>	<u>84.50</u>	<u>4.00</u>

**Roads and Bridges:**

501023	General Administration-Roads and Bridges	6.00	6.00	6.00
580027	Road and Bridges	55.00	55.00	55.00
	<b>Total Roads and Bridges</b>	<u>61.00</u>	<u>61.00</u>	<u>61.00</u>

**Total Special Revenue**

<u>163.50</u>	<u>165.50</u>	<u>88.00</u>
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### Grant Fund

Various	Grants	<u>145.50</u>	<u>143.50</u>	<u>142.00</u>
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**Grand Total-All Funds**

<u>1,653.50</u>	<u>1,681.00</u>	<u>1,657.00</u>
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# County of El Paso, Texas

## Listing of Changes in Authorized Positions

Index	Department	Position Title	Position Changes	Effective Date
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The Commissioners Court's policy during budgetary hearings is generally no new positions with the exception of those new positions listed below. The Court on various occasions approves proposed restructuring or reorganization by various departments as represented below

500512	County Purchasing	Buyer	1	May 25, 1994
		Cabinet Maker	(1)	October 1, 1994
		Inventory Clerk Trainee	(1)	October 1, 1994
		Inventory Control Clerk	(2)	October 1, 1994
		Print/Mail Equipment Operator	1	October 1, 1994
		Secretary	(1)	October 1, 1994
		Total	(3)	
Changes in this department resulted from reorganization and redistribution of various job functions and a resultant reduction in force by three positions.				
500439	Personnel	Civil Service Clerk	1	October 1, 1994
		This is a newly created position approved during budgetary hearings to add support to the civil service commission staff.		
500371	Facilities Management	Custodians	4	November 10, 1993
		Fire Patrol Part-time	(4)	October 1, 1994
		Total		
This is a newly created position approved during the year to add support to the facilities management staff. The fire patrol positions were abolished.				
500447	Risk Management	Clerk Part-Time	1	February 2, 1994
		This relates to approved temporary help.		
520619	327th District Court	Certified Court Reporter	1	October 1, 1994
		Juvenile Court Referee	1	October 1, 1994
		Referee Part-time	(2)	October 1, 1994
		Total		
This resulted from approved restructuring.				
521179	Court Masters	Court Coordinator	1	October 1, 1994
		This position was transferred from Criminal Law Magistrate Department.		
521187	Criminal Law Magistrate	Court Coordinator	(1)	October 1, 1994
		This position was transferred to the Court Masters Department.		
520908	County Probate Court	Probate Court Judge	1	October 1, 1994
		This is the result of reclassification from the County Court at Law Judges Department.		
523860	County Court at Law Judges	Probate Court Judge	(1)	October 1, 1994
		This change represents a reclassification of the Probate Judge to the Probate Court Department.		
521716	Public Defender	Data Entry	1	June 22, 1994
		Felony Trial Attorney I	(1)	June 22, 1994
		Felony Trial Attorney II	1	June 22, 1994
		Juvenile Attorney	1	October 1, 1994
		Legal Secretary	1	June 22, 1994
		Legal Secretary Part-time	(1)	May 11, 1994
		Total	2	
The Public Defender did some restructuring and had two additional positions approved by the Court.				
521351	District Attorney	Appellate Chief Attorney	(1)	November 10, 1993
		Clerk	(1)	November 10, 1993
		Court Prosecutor	(4)	November 10, 1993
		Grand Jury Attorney	(1)	November 10, 1993
		Intake Attorney	5	November 10, 1993
		Investigator	1	October 1, 1994

# County of El Paso, Texas

## Listing of Changes in Authorized Positions

Index	Department	Position Title	Position Changes	Effective Date
521351	District Attorney - Continued	Screening Attorney	1	November 10, 1993
		Staff Attorney	2	November 10, 1993
		Trial Team Chief	(1)	November 10, 1993
		Unit Chief, Family Violence	1	November 10, 1993
		Total	2	
		These changes mainly resulted from reclassifications and restructuring of positions and approval of two new positions of Investigator and Staff Attorney.		
521476	County Attorney	Administrative Assistant	(1)	November 24, 1993
		Attorney	(2)	November 24, 1993
		Bond Forfeiture Clerk	1	November 24, 1993
		Civil Attorney	1	October 1, 1994
		Civil Attorney I	1	November 24, 1993
		Civil Attorney II	(2)	November 24, 1993
		Clerk	(1)	November 24, 1993
		First Assistant County Attorney	2	November 24, 1993
		Investigator-New	1	October 1, 1994
		Legal Assistant	2	November 24, 1993
		Total	2	
		This relates to reorganization and restructuring within the County Attorney's Office and two new positions added by the Commissioners Court.		
530022	County Sheriff - Detention Facility	Accounting Clerk	1	January 19, 1994
		Cabinet Maker	1	May 25, 1994
		Captain	1	January 19, 1994
		Data Entry	(1)	January 19, 1994
		Data Entry (CJIS)	1	January 19, 1994
		Detention Officer	31	January 19, 1994
		Detention Officer-Temporary	(4)	January 19, 1994
		Detention Officer-Temporary-Part-time	25	January 19, 1994
		Food Services Specialist I	2	January 19, 1994
		Food Services Specialist II	1	January 19, 1994
		Food Services Specialist III	(1)	January 19, 1994
		Food Specialist I	(3)	January 19, 1994
		Jail Senior Clerk	(2)	April 13, 1994
		Lieutenant	1	January 19, 1994
		Medical Clerk-Jail Part-time	(1)	January 19, 1994
		Senior Clerk	(1)	January 19, 1994
		Total	51	
		The staff of the County Sheriff was increased by additional detention officers to man the detention facility along with other reclassifications.		
530055	County Sheriff - Law Enforcement	Auto Mechanic II	(1)	March 2, 1994
		Crime Technician	2	March 2, 1994
		Detective	5	March 2, 1994
		Identification and Records Technician	(2)	March 2, 1994
		Internal Auditor III	(1)	March 2, 1994
		Patrol	(3)	March 2, 1994
		Secretary	(1)	March 2, 1994
		Senior Clerk	1	March 2, 1994
		Sergeant	(1)	March 2, 1994
		Total	(1)	
		Law Enforcement had reclassifications throughout the year.		
530063	County Sheriff - Courthouse Security	Deputy	1	October 1, 1994
530618	Juvenile Probation	Accounting Clerk I	2	October 1, 1994
		Accounting Clerk II	(1)	October 1, 1994
		Accounting Supervisor	1	October 1, 1994
		Administrative Secretary	1	October 1, 1994
		Case Worker Juvenile	(3)	October 1, 1994
		Challenge Supervisor	1	October 1, 1994
		Clerks- Part-Time	(2)	October 1, 1994
		Cooks-I	2	October 1, 1994

# County of El Paso, Texas

## Listing of Changes in Authorized Positions

Index	Department	Position Title	Position Changes	Effective Date
530618	Juvenile Probation - Continued	Cooks-I Part-Time	(1)	October 1, 1994
		Corrections Counselor	1	October 1, 1994
		Corrections Officers	8	October 1, 1994
		Corrections Officers Part-Time	(4)	October 1, 1994
		Director Pop/Ct. Services	(1)	October 1, 1994
		Director of Court Services	1	October 1, 1994
		Director Training	(1)	October 1, 1994
		Housekeeper	(1)	October 1, 1994
		Ft. Legal Screening	1	October 1, 1994
		Ive Officer	1	October 1, 1994
		Juvenile Detention Officer	5	October 1, 1994
		Juvenile Detention Officer-Part-Time	1	October 1, 1994
		Probation Officer	(3)	October 1, 1994
		Probation Officer II	5	October 1, 1994
		Secretary I	(1)	October 1, 1994
		Secretary I Part-Time	2	October 1, 1994
		Senior Corrections Officer I	1	October 1, 1994
		Senior Budget Ana./Gen. Acct.	(1)	October 1, 1994
		Senior Probation Officer I	(1)	October 1, 1994
		Senior Probation Officer	(2)	October 1, 1994
		Shift Leader	1	October 1, 1994
		Total	<u>12</u>	
		This department had various reclassifications and reorganization in addition to 12 new positions approved by the Court.		
570127	Ascarate Park	Auto Mechanic II	(1)	October 1, 1994
		Inventory Control Clerk	1	October 1, 1994
		Laborer	(1)	October 1, 1994
		Light Equipment Operator	(2)	October 1, 1994
		Maintenance Plumber	(1)	October 1, 1994
		Maintenance Rock Mason	(4)	October 1, 1994
		Maintenance Welder	(1)	November 17, 1993
		Maintenance Worker	(2)	October 1, 1994
		Utility Worker II	6	October 1, 1994
		Utility Worker III	1	October 1, 1994
		Total	<u>(4)</u>	
		These changes were the result of reclassifications and elimination of four positions.		
560516	Convention and Performing Arts Center	Positions were reclassified to Agency Funds	<u>(95)</u>	October 1, 1994
560318	Tourist and Convention Center	Positions were reclassified to Agency Funds	<u>(20)</u>	October 1, 1994
570036	County Law Library	Librarian Assistant I	1	October 1, 1994
		Librarian Assistant II	1	October 1, 1994
		Total	<u>2</u>	
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	Adult Basic Ed. Instructor	(3)	October 1, 1994
Grants	Adjudication of Drug Offenders 93/94	Administrative Assistant-Part -Time	1	October 1, 1994
Grants	Special Investigations Unit 91/92	Auto Task Force Secretary (DA)	(1)	October 1, 1994
Grants	Nutrition Program 92/93	Child Welfare Homemaker	(6)	October 1, 1994
Grants	Nutrition Program 92/93	Clerk(AP)	(1)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Clinical Director	1	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	Comp. Operations Mgr.(SO)	(1)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Counselor In Training I	3	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Court Administrator-Part-Time	1	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	Court Coordinator	(1)	October 1, 1994
Grants	Selective Invest. & Interdict. 94	Criminal Intelligence Analyst	1	October 1, 1994
Grants	Nutrition Program 92/93	DPO (AP)	(8)	October 1, 1994
Grants	Narc. Detec. Appreh.-Task Force 94	Detectives	10	October 1, 1994
Grants	Alternative School Program 93/94	Education Coordinator	1	October 1, 1994
Grants	T.C.A.D.A. Female Adolescent 93/94	General Office Clerk	1	October 1, 1994
Grants	Court Master 93/94	Master	(1)	October 1, 1994

# County of El Paso, Texas

## Listing of Changes in Authorized Positions

Index	Department	Position Title	Position Changes	Effective Date
Grants - Continued				
Grants	Adolesc. Drug & Alcohol Treat 92/93	Juvenile Corrections Officer	(3)	October 1, 1994
Grants	Adolesc. Drug & Alcohol Treat 92/93	Juvenile Officer Sheriff	(1)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Kitchen Aide-Part-Time	2	October 1, 1994
Grants	Nutrition Program 92/93	Kitchen Aide	(1)	October 1, 1994
Grants	Narc. Detec. Appreh.-Task Force 94	Legal Secretary	1	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	License Vocational Nurse	(2)	October 1, 1994
Grants	Nutrition Program 92/93	Maintenance Coordinator	(1)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Maintenance Worker-Part-Time	2	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	Maintenance Worker	(2)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Nurse-Part-Time	1	October 1, 1994
Grants	Alternative School Program 93/94	Orientation Instructor	1	October 1, 1994
Grants	Alternative School Program 93/94	Pre-Emply/Wrk Mat Skl. Instructor	1	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	Probation Officer	(3)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Program Technician-Part-Time	15	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	Program Technician (Detox)	(15)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Program Technician III	1	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	Programmer Analyst III	(1)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Recreation Coordinator	1	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 92/93	Screening Technician (AP)	(1)	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Security Guard -Part-Time	1	October 1, 1994
Grants	Alternative School Program 93/94	Secretary	1	October 1, 1994
Grants	E.P.Co. Alcohol & Drug Abuse 93/94	Senior DPO	2	October 1, 1994
		Total	(4)	
Total Changes			53	



# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - All Funds With comparative actuals and budget

The schedule below depicts revenues(sources) and expenditures(uses) of all Governmental Funds included in the County's operating budget. The budget reflects an overall decrease from the ending FY94 budget mainly due to timing differences relating to construction projects and intergovernmental grant revenues, and a reduction in fines and forfeits. The County's sources of revenue in the order of major significance are property and sales taxes, followed by charges for services and intergovernmental revenues. Expenditures decreased due to timing differences of capital construction projects being budgeted in the year for which bonds are issued, a reduction of interest payments from the prior year general long-term debt and related refunding costs. Encumbrances reflected below relate to outstanding obligations of the County as of the end of the prior fiscal year for which goods or services were requisitioned but not yet paid. These encumbrances along with related budget amounts are carried forward into the new fiscal year and accordingly reduce fund balance of each respective fund.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Revenues (Sources):</b>					
Taxes	\$54,107,930	\$60,614,511	\$57,163,011	\$61,333,140	7.30%
Licenses and Permits	191,314	197,531	190,500	194,300	1.99%
Intergovernmental	12,110,159	10,980,523	15,744,282	10,766,609	-31.62%
Charges for Services	17,527,374	20,390,333	13,688,866	16,729,800	22.21%
Fines and Forfeits	2,078,848	1,860,603	2,034,000	1,836,100	-9.73%
Interest	2,331,719	2,487,768	514,334	833,845	62.12%
Miscellaneous Revenues	1,491,180	1,506,357	1,364,034	1,451,467	6.41%
Other Financing Sources	55,205,627	13,538,208	14,143,619	3,792,315	-73.19%
<b>Total Revenues and Other Financing Sources</b>	<b>145,044,151</b>	<b>111,575,834</b>	<b>104,842,646</b>	<b>96,937,576</b>	<b>-7.54%</b>
Residual Equity Transfers-In	1,359,553	357,400			
Beginning Fund Balances	17,452,493	54,108,197	54,108,197	55,615,849	2.79%
<b>Total Available Resources</b>	<b>\$163,856,197</b>	<b>\$166,041,431</b>	<b>\$158,950,843</b>	<b>\$152,553,425</b>	<b>-4.02%</b>
<b>Expenditures (Uses):</b>					
General Government	\$12,710,568	\$15,081,255	\$17,257,846	\$18,378,218	6.49%
Administration of Justice	15,111,632	15,789,932	17,234,570	16,638,578	-3.46%
Public Safety	25,763,629	28,912,220	30,029,481	34,115,574	13.61%
Health and Welfare	7,022,111	6,767,861	7,561,984	6,933,935	-8.31%
Community Services	3,110,527	3,888,585	5,769,887	3,394,311	-41.17%
Resource Development	3,114,065	1,896,880	1,926,998	1,559,319	-19.08%
Culture and Recreation	2,022,524	2,177,783	2,730,223	3,112,873	14.02%
Public Works	1,929,044	2,232,876	2,840,596	2,690,554	-5.28%
Capital Outlays	9,520,451	8,608,932	41,191,851	3,235,794	-92.14%
Debt Service:					
Principal	4,000,000	6,000,000	6,000,000	6,785,000	13.08%
Interest	4,941,686	8,355,326	8,453,818	5,134,286	-39.27%
Other Debt Related Costs	202,284	111,128	111,128	1,805,310	1524.53%
Other Financing Uses	19,833,576	10,574,057	10,211,113	4,546,240	-55.48%
<b>Total Expenditures and Other Financing Uses</b>	<b>109,282,097</b>	<b>110,396,835</b>	<b>151,319,495</b>	<b>108,329,992</b>	<b>-28.41%</b>
Residual Equity Transfers-Out	465,903	28,747			
Encumbrances				35,132,050	
Ending Fund Balances	54,108,197	55,615,849	7,631,348	9,091,383	19.13%
<b>Total Expenditures, Appropriations and Fund Balances</b>	<b>\$163,856,197</b>	<b>\$166,041,431</b>	<b>\$158,950,843</b>	<b>\$152,553,425</b>	<b>-4.02%</b>

Note: The budget difference between estimated revenues and appropriations represents designated fund balance.

# County of El Paso, Texas

## Budget Summary - By Fund For Fiscal Year 1995 As of October 1, 1994

	General Fund	Special Revenue	Debt Service	Capital Projects	Grand Totals
<b>Estimated Revenues (Sources):</b>					
Taxes	\$47,698,319	\$1,428,428	\$12,206,393		\$61,333,140
Licenses and Permits	194,300				194,300
Intergovernmental	1,306,500	6,930,057	30,052	\$2,500,000	10,766,609
Charges for Services	11,399,400	5,330,400			16,729,800
Fines and Forfeits	1,836,100				1,836,100
Interest	800,000	33,845			833,845
Miscellaneous Revenues	617,500	833,967			1,451,467
Other Financing Sources	1,592,000	1,880,315	320,000		3,792,315
<b>Total Estimated Revenues and Other Financing Sources</b>	<b>65,444,119</b>	<b>16,437,012</b>	<b>12,556,445</b>	<b>2,500,000</b>	<b>96,937,576</b>
Residual Equity Transfers-In					
Beginning Fund Balances	14,741,602	4,734,366	1,807,917	34,660,917	55,944,802
<b>Total Available Resources</b>	<b>\$80,185,721</b>	<b>\$21,171,378</b>	<b>\$14,364,362</b>	<b>\$37,160,917</b>	<b>\$152,882,378</b>
<b>Appropriations (Uses):</b>					
General Government	\$17,752,732	\$625,486			\$18,378,218
Administration of Justice	12,784,710	3,853,868			16,638,578
Public Safety	34,115,574				34,115,574
Health and Welfare	4,848,586	2,085,349			6,933,935
Community Services		3,394,311			3,394,311
Resource Development	488,700	1,070,619			1,559,319
Culture and Recreation	1,375,013	1,737,860			3,112,873
Public Works		2,690,554			2,690,554
Capital Outlays	433,010	167,104		\$2,635,680	3,235,794
Debt Service:					
Principal			\$6,785,000		6,785,000
Interest			5,134,286		5,134,286
Other Debt Related Costs			1,805,310		1,805,310
Other Financing Uses	2,895,765	1,650,475			4,546,240
<b>Total Appropriations and Other Financing Uses</b>	<b>74,694,090</b>	<b>17,275,626</b>	<b>13,724,596</b>	<b>2,635,680</b>	<b>108,329,992</b>
Residual Equity Transfers-Out					
Encumbrances	2,430,192	762,071		31,939,787	35,132,050
Ending Fund Balances	3,061,439	3,133,681	639,766	2,585,450	9,420,336
<b>Total Appropriations, and Fund Balances</b>	<b>\$80,185,721</b>	<b>\$21,171,378</b>	<b>\$14,364,362</b>	<b>\$37,160,917</b>	<b>\$152,882,378</b>

Note: The budget difference between estimated revenues and appropriations represents designated fund balance.

# County of El Paso, Texas

## Summary of Budgeted Interfund Transfers

Fund	Index	Title	Amount
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Interfund transfers represent shifting of funds from one particular fund to another as alternative sources of funding. The majority of transfers deal with county matching funds for Federal and State grants. The most significant transfer amount relates to a transfer from the Road and Bridge Fund to the General Fund. The transfer to the Health and Life Benefits Internal Service Fund represents supplemental funding from the General fund.

### Transfers In

General Fund	000018	General Fund	\$1,445,000
Special Revenue	002337	County Clerk Records Management and Preservation	165,720
Grant	003673	Victim Assistance-District Attorney	52,938
Grant	003608	sheriff's Training Academy	187,373
Grant	003806	T.E.R.P. Nutritional Services	21,690
Grant	003962	Nutrition Program	660,000
Grant	003947	Juvenile Probation-Triad	70,000
Grant	003699	T.E.R.P. Oil and Gas	151,830
Grant	003871	Gang Violence Unit	14,063
Grant	003970	El Paso County Child Welfare	609,393
Grant	003681	Victim Witness Services	58,384
Grant	003863	Adjudication of Drug Offenders	30,924
Grant	Misc.	Various	88,925
Debt Service	005173	Certificates of Obligation 94	320,000
Internal Service	001438	Health and Life Benefit(Non Budgeted)	500,000
<b>Total Transfers In</b>			<u><u>\$4,376,240</u></u>

### Transfers Out

General Fund	500215	General And Administrative	\$1,039,170
General Fund	540229	General Assistance	173,520
General Fund	Various	Various Grant Match	1,683,075
Special Revenue	570820	District Attorney 10% Drug Forfeiture Fund	35,475
Special Revenue	580027	Road And Bridge	1,325,000
Special Revenue	523530	Courthouse Security Fund	120,000
<b>Total Transfers Out</b>			<u><u>\$4,376,240</u></u>

# County of El Paso, Texas

## Historical Budget Trends - By Fund

(Amounts in thousands)

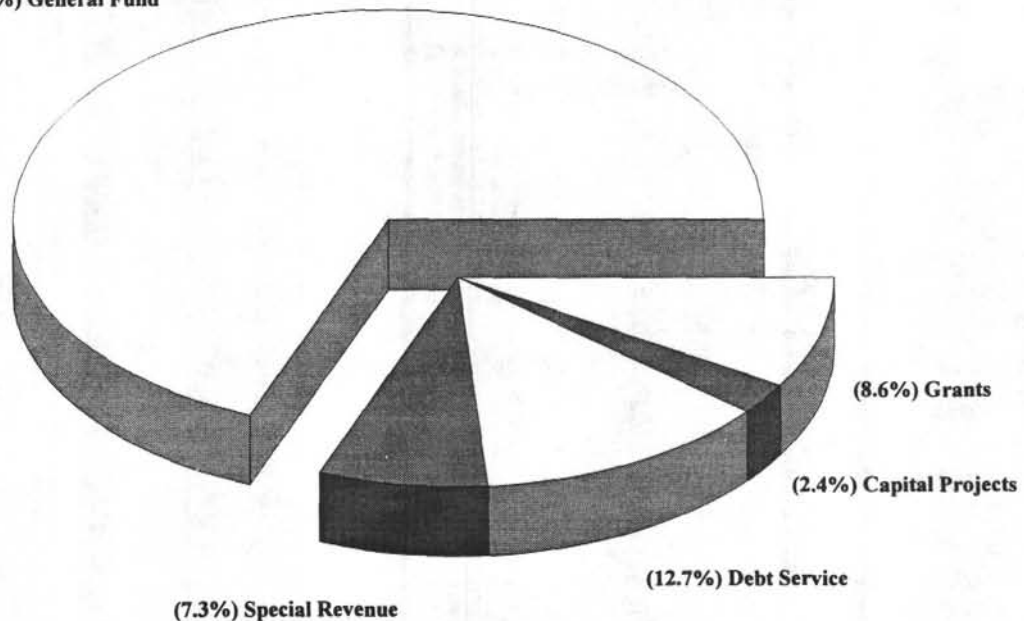
### Fiscal Year Budgeted Appropriations

Fund	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995
<b>Operating Funds:</b>					
General Fund	\$71,037	\$63,393	\$62,501	\$69,310	\$74,694
Special Revenue	7,863	7,555	9,516	8,917	7,923
Debt Service	7,701	41,269	16,837	19,987	13,725
Capital Projects	31,586	15,039	45,086	39,336	2,635
<b>Other Funds:</b>					
Enterprise	15,098	2,018	8,761		
Grants	8,159	9,948	12,793	13,793	9,353
<b>Total Budgets</b>	<b>\$141,444</b>	<b>\$139,222</b>	<b>\$155,494</b>	<b>\$151,343</b>	<b>\$108,330</b>

Note: Carryover appropriations relating to prior year encumbrances are included in all prior year budgets.

### Fiscal Year 1995 Operating Budget Appropriations - Total Budget

(69.0%) General Fund





# County of El Paso, Texas

## Historical Trends

(Amounts in thousands)

Fund	Comparative Prior Year Actual Revenues/Expenditures				Budget FY 1995
	FY 1991	FY 1992	FY 1993	FY 1994	

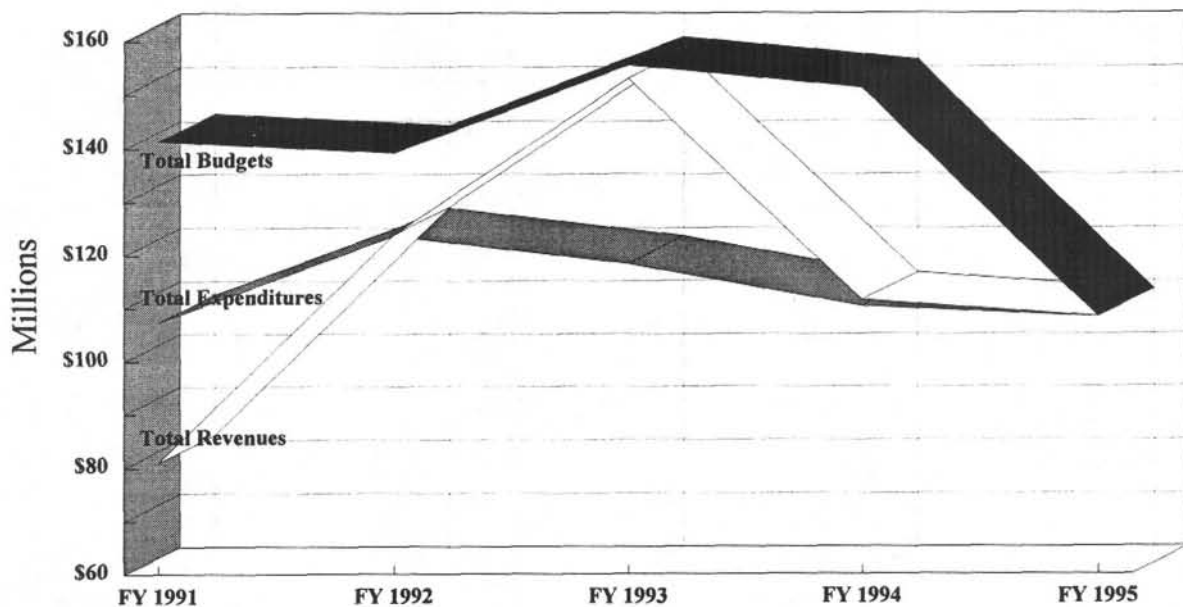
### Revenues and Other Sources

<b>Operating Funds:</b>					
General Fund	\$47,924	\$60,075	\$63,748	\$68,936	\$74,694
Special Revenue	5,204	6,242	8,493	8,260	7,923
Debt Service	6,972	41,053	24,696	19,122	13,725
Capital Projects	13,515	5,646	36,554	4,487	2,635
<b>Other Funds:</b>					
Enterprise	401	942	8,923		
Grants	6,956	9,957	10,640	10,770	9,353
<b>Total Revenues</b>	<b>\$80,972</b>	<b>\$123,915</b>	<b>\$153,054</b>	<b>\$111,575</b>	<b>\$108,330</b>

### Expenditures and Other Uses

<b>Operating Funds:</b>					
General Fund	\$64,491	\$59,000	\$58,196	\$65,138	\$74,694
Special Revenue	6,420	6,616	7,733	7,464	7,923
Debt Service	7,758	41,168	24,549	19,888	13,725
Capital Projects	20,868	6,194	8,265	7,192	2,635
<b>Other Funds:</b>					
Enterprise	1,006	1,172	9,526		
Grants	6,861	9,481	10,172	10,715	9,353
<b>Total Expenditures</b>	<b>\$107,404</b>	<b>\$123,631</b>	<b>\$118,441</b>	<b>\$110,397</b>	<b>\$108,330</b>

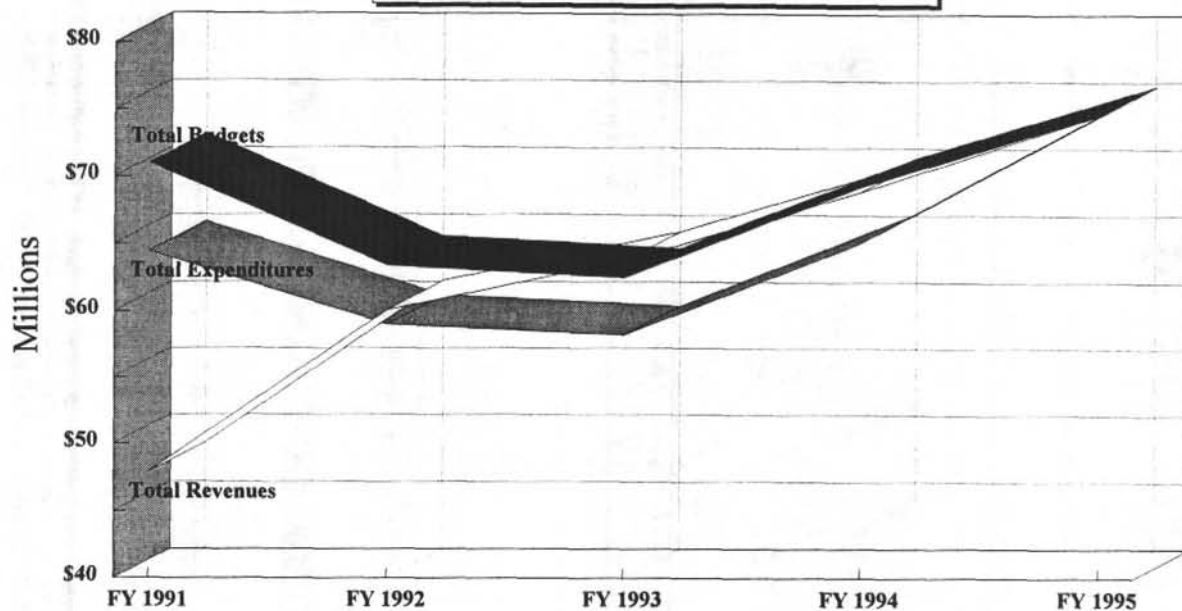
### Historical Trend - Total Budgets and Actuals - All Funds



The significant gap between budgets and actuals relate mainly to the fact that the County of El Paso utilized significant amounts of designated fund equity to finance its operating budgets in prior years, specifically in the general fund. Additionally, capital projects budgets are established at the inception of the project and therefore funds are received at the inception of the projects and the budgets lapse and carry forward to cover expenditures until completion of the project. Also impacting on this gap is the local governments efforts to curb spending trends to less than budgeted amounts.

## County of El Paso, Texas

### General Fund

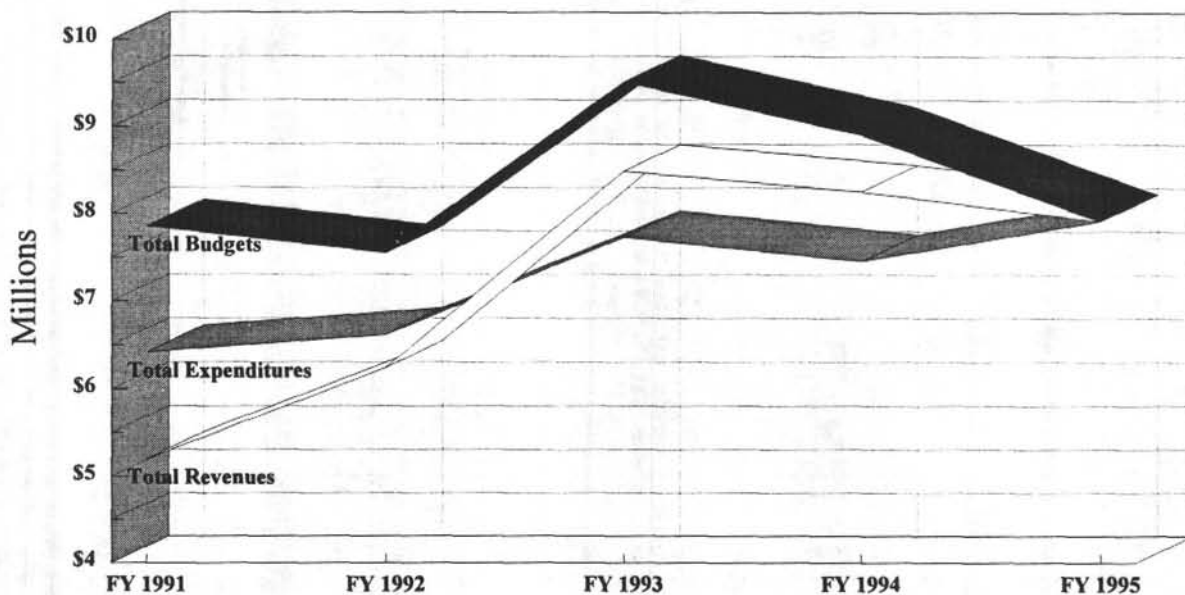


**Note: The above line graph of Budgets includes designation amounts of fund balance as follows:**

Budgeted	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995
General Fund	\$18,860,387	\$3,336,000	\$1,893,325	\$4,499,886	\$9,249,971

Utilization of designated fund equity and reduction of expenditure levels is the main cause of the variation between budgets and actual revenues and expenditures of prior years within the General Fund.

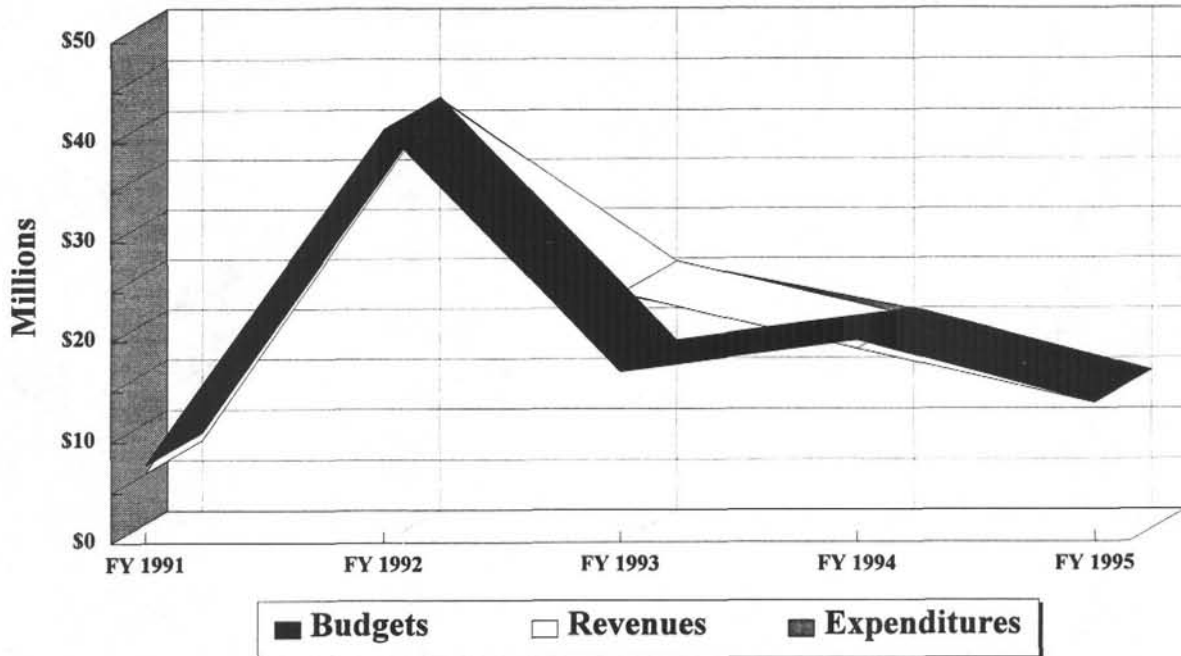
### Special Revenue Fund



Utilization of designated fund equity and reduction of expenditure levels is the main cause of the variation between budgets and actual revenues and expenditures of prior years within the Special Revenue Fund.

## County of El Paso, Texas

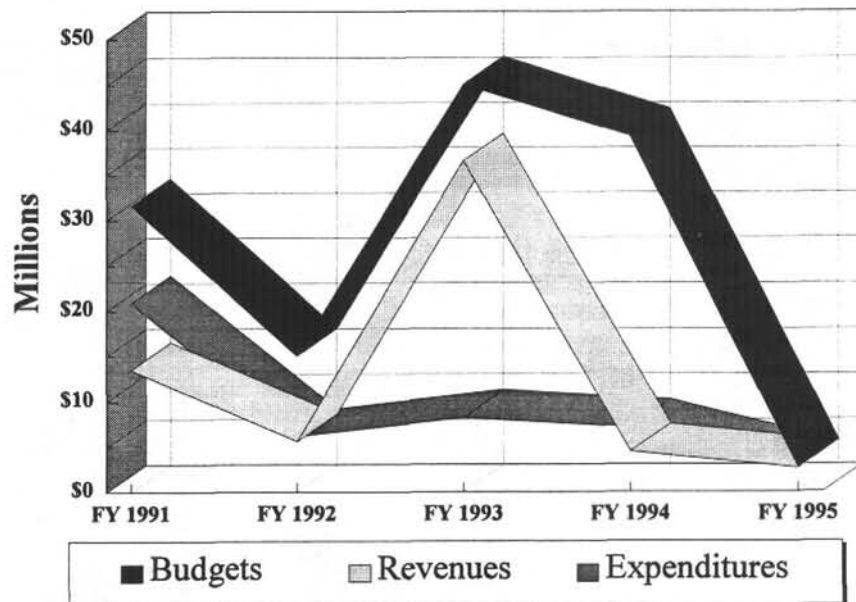
### Debt Service Fund



Budgets and actuals are fairly aligned due to the fact that governments are required by law to budget only those amounts deemed necessary to meet principal and interest payment requirements each year.

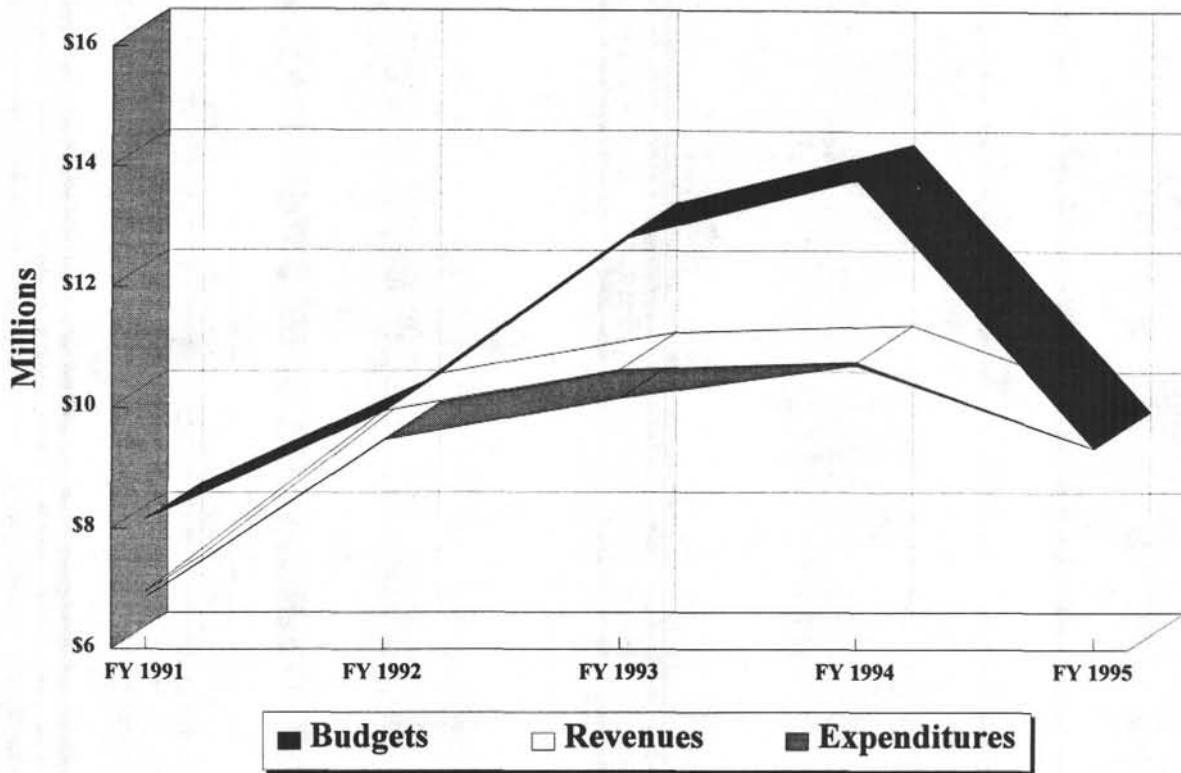
### Capital Project Fund

The main cause of the significant disparity between budgets and actuals relates to the fact that capital projects are budgeted on project basis. Remaining unexpended appropriations lapse at fiscal year end until completion of the project. Additionally, funds are received at the inception of the projects and thus capital expenditures and minimal interest revenues are reflected in subsequent years.



## County of El Paso, Texas

### Grant Fund



Grants operate on a reimbursement basis whereby the cash up front is provided by the County and subsequently reimbursed by various agencies. Grant fiscal years in many cases vary from that of the County's and may span a period of more than one year. In these cases, grant budgets lapse and are rolled into the County's subsequent years budget. Additionally, grant budgets are adjusted throughout the year due to changes by the granting agency or for new grants received during the year.



A vertical dashed line consisting of 20 short, black rectangular segments arranged in a column on the left side of the page.

# **REVENUES**

# County of El Paso, Texas

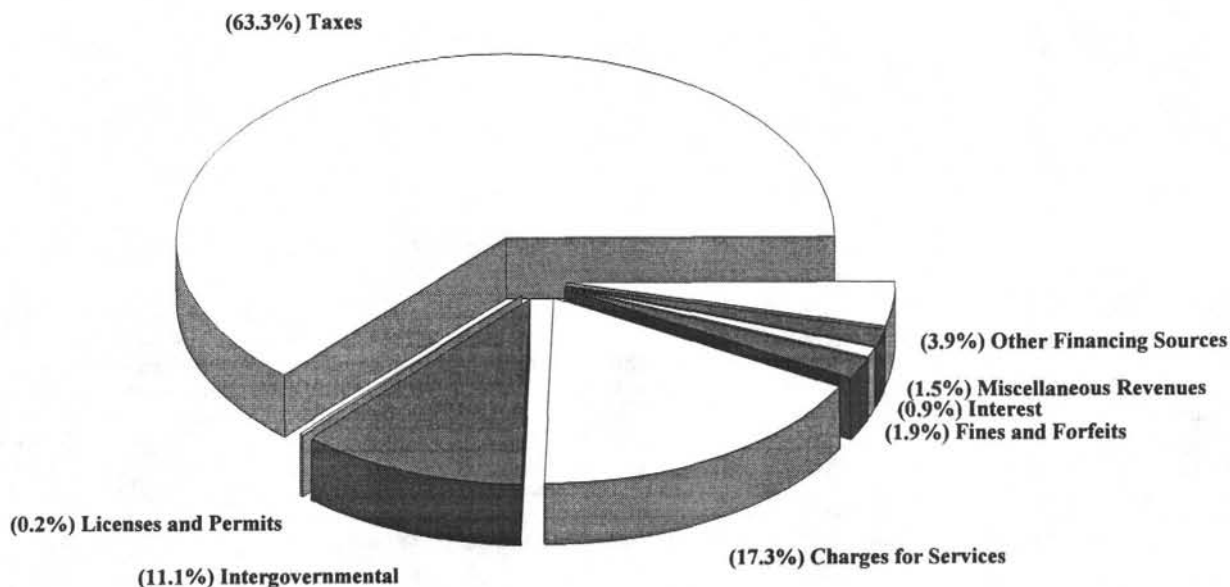
## Fiscal Year 1995 Operating Budget Summary - All Funds (Revenues)

With comparative actuals and budget

	Actual Revenues		Budgeted Revenues		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Revenues (Sources):</b>					
Taxes	\$54,107,930	\$60,614,511	\$57,163,011	\$61,333,140	7.30%
Licenses and Permits	191,314	197,531	190,500	194,300	1.99%
Intergovernmental	12,110,159	10,980,523	15,744,282	10,766,609	-31.62%
Charges for Services	17,527,374	20,390,333	13,688,866	16,729,800	22.21%
Fines and Forfeits	2,078,848	1,860,603	2,034,000	1,836,100	-9.73%
Interest	2,331,719	2,487,768	514,334	833,845	62.12%
Miscellaneous Revenues	1,491,180	1,506,357	1,364,034	1,451,467	6.41%
Other Financing Sources	55,205,627	13,538,208	14,143,619	3,792,315	-73.19%
<b>Total Revenues and Other Financing Sources</b>	<u>\$145,044,151</u>	<u>\$111,575,834</u>	<u>\$104,842,646</u>	<u>\$96,937,576</u>	-7.54%

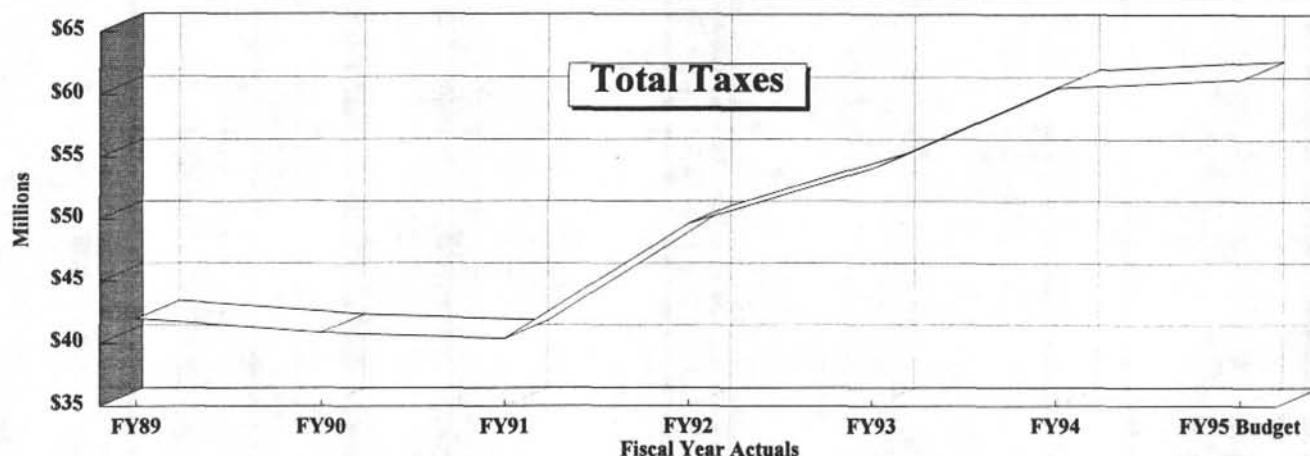
## Fiscal Year 1995 Budget

Revenues (Sources) - All Funds

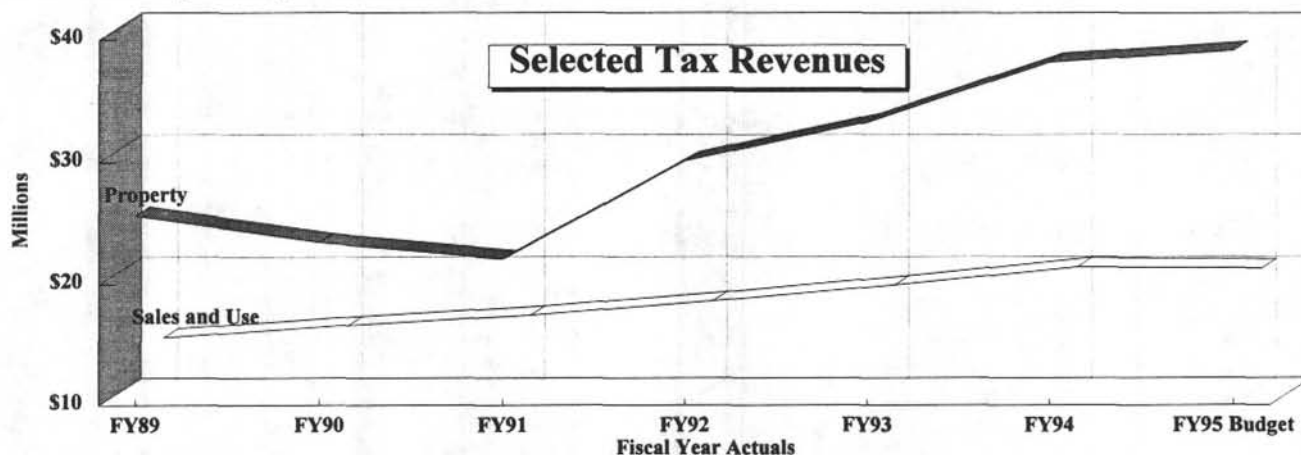


# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds



Between fiscal year 1989 and 1991, the County's tax revenues decreased due to reductions in the property tax rates set by the Commissioners Court. This was accomplished by utilizing fund equity to offset the reduction in the tax rate in various years. In subsequent years, the Court was forced to increase property taxes to maintain its then current levels of service as well to fund increases in the debt related to new indebtedness for various projects such as the county courthouse construction. The amount budgeted for this item is dependent upon the actions of the Commissioners Court.

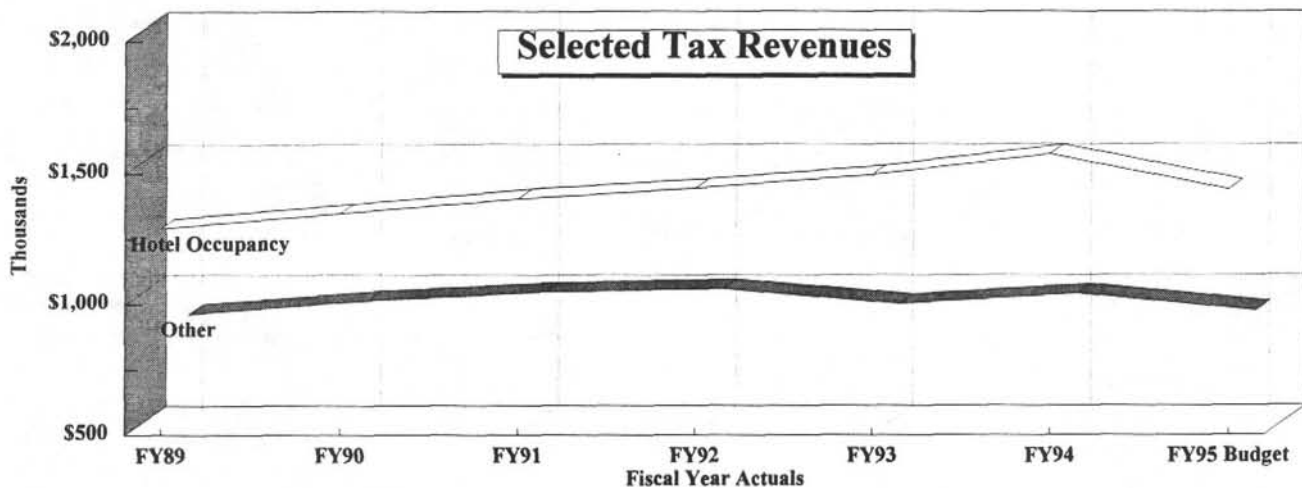
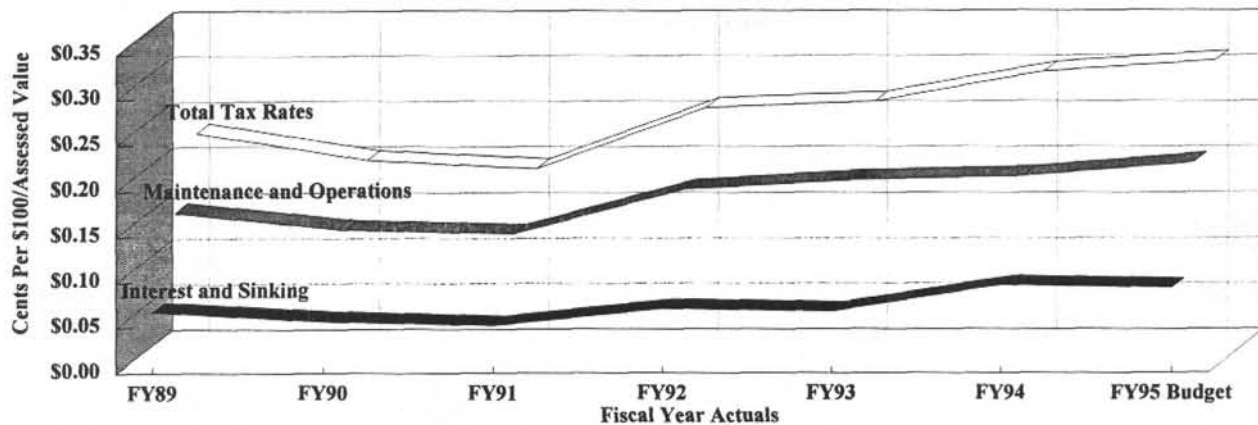


Taxes are a significant source of revenue of the County of El Paso and are comprised mainly of property and sales taxes. Property taxes are levied each fiscal year at a rate prescribed by the Commissioners Court. Tax rates are determined by utilizing Truth in Taxation Guidelines of the State of Texas which limits the maximum debt tax rate to cover principal and interest payments each fiscal year. Truth in Taxation laws also set the guidelines for determining the effective and rollback rates. The maintenance and operation component of the tax rate is set at the discretion of the Commissioners Court with any rate above the rollback rate triggering a possible rollback election by the voters. Property taxes are collected for the County by the City Tax Office under contractual agreement. Sales taxes represents a one half percent sales tax approved by the voters of the County of El Paso effective January 1, 1988 as an effort to reduce property taxes and more proportionately spread the burden of funding county government. This tax is imposed on the value of taxable items sold and is collected by the State and redistributed to the County.

# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds

### Property Tax Rate Components

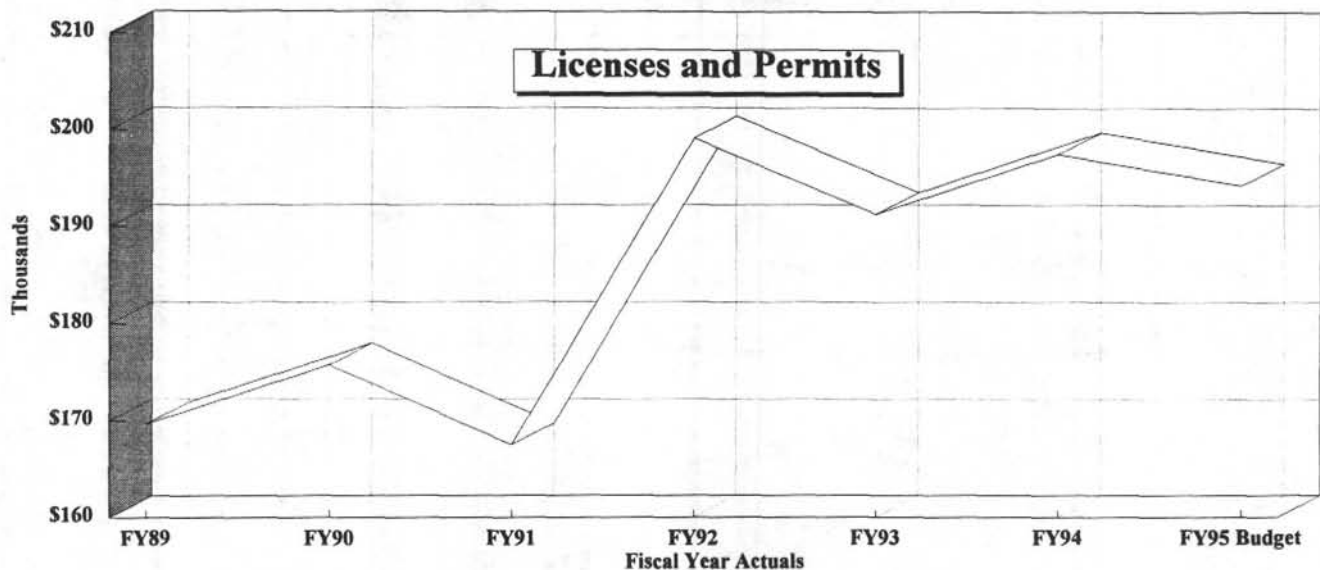


Hotel occupancy taxes represent a two and one-half percent tax imposed on rental of hotel and motel rooms by an individual who is not a permanent resident of the hotel or motel. This tax is collected by the County Tax Assessor Collector. Other taxes collected relate to Bingo and State Mixed Beverage taxes imposed by the State and redistributed to the County.

Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b><u>Taxes</u></b>					
1	Current Taxes	\$31,270,685	\$36,192,846	\$35,168,862	\$37,525,557
2	Delinquent Taxes	1,445,288	1,376,382	987,447	1,066,982
3	Penalties And Interest	521,171	591,046	531,702	543,557
5	Sales And Use Tax	18,451,632	19,915,689	18,233,000	19,803,257
111	Hotel Occupancy Taxes-Coliseum .5%	504,999	650,995	540,000	509,641
113	Hotel Occupancy Taxes-.5%	92,036			65,359
117	Hotel Occupancy Taxes-1.25%	746,295	785,995	675,000	718,750
118	County Hotel Occupancy Taxes .25%	149,259	135,000	135,000	143,750
320	Bingo	73,330	117,856	57,000	65,000
324	State Mixed Beverage	853,235	848,702	835,000	835,000
<b>Totals</b>		<b>\$54,107,930</b>	<b>\$60,614,511</b>	<b>\$57,163,011</b>	<b>\$61,276,853</b>

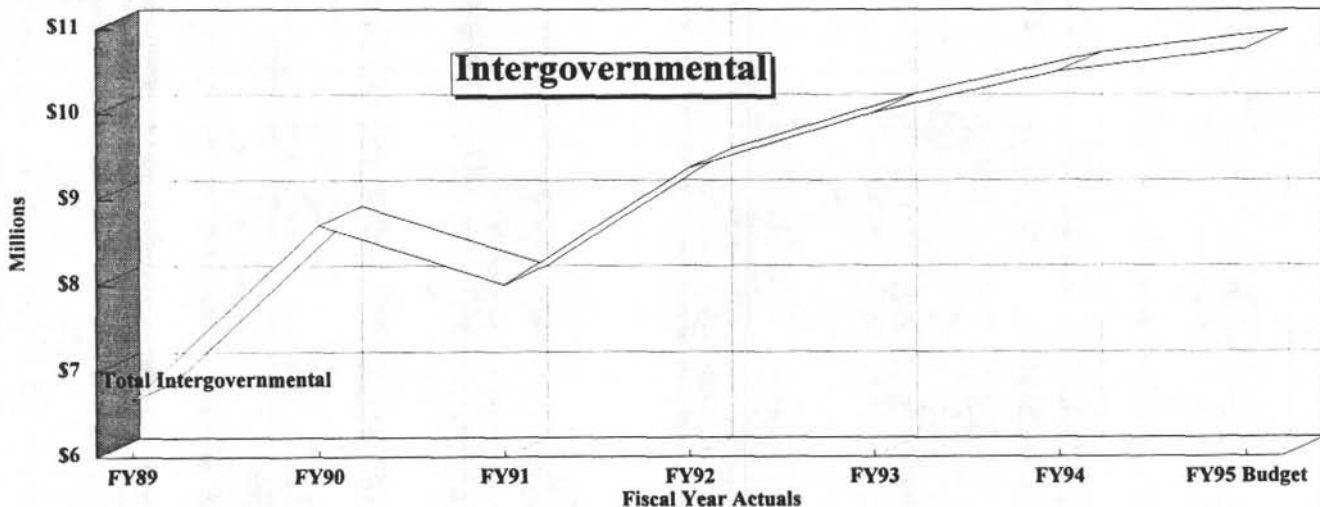
# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds



This revenue source relates to licenses and permits for businesses dealing with alcoholic beverages, occupational licenses for coin operated amusement machines within the County, and for bail bond permits. Occupational license fees are collected by the County Tax Assessor Collector. Bail bond permits are imposed to obtain a license to act as a bail bondsman in any court of the County. The County had a significant increase in licenses beginning in fiscal year 1991 and has been relatively stable over the last few years. This increase in fiscal year 1991 was mainly due to favorable economic conditions and an increase in businesses and restaurants. This source of revenue is budgeted based on historical trends and economic conditions locally.

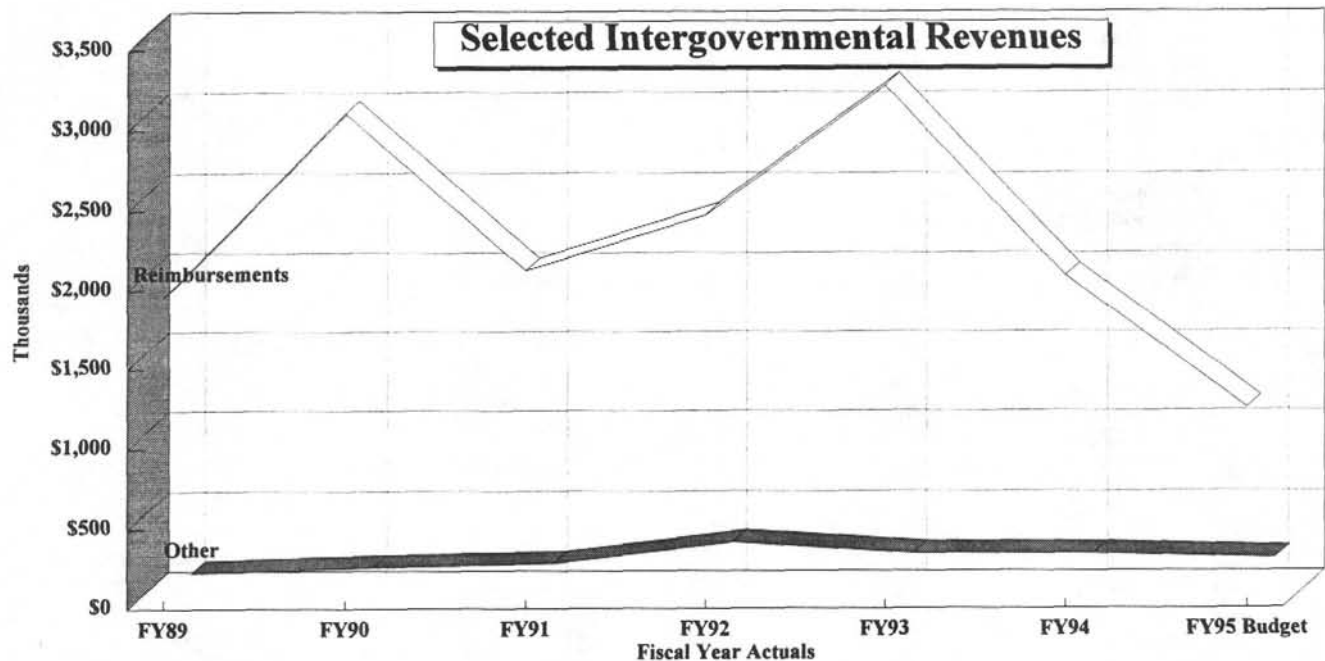
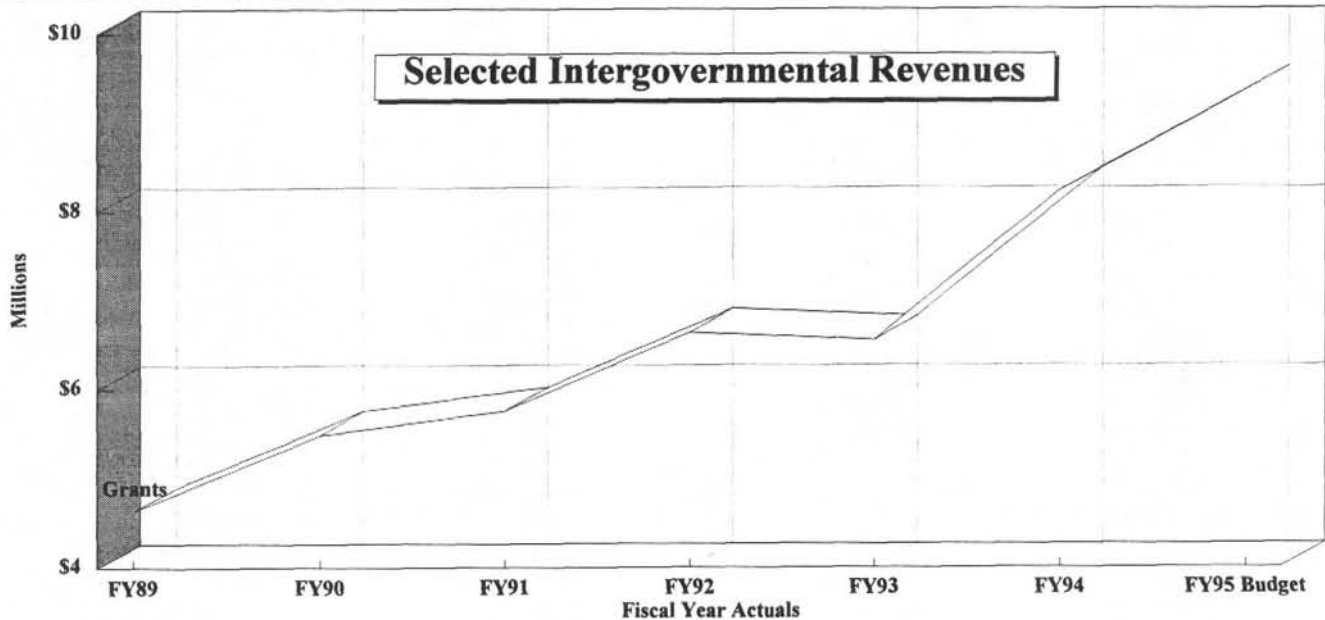
Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b>Licenses and Permits</b>					
201	Alcoholic Beverages	\$150,439	\$152,159	\$145,000	\$150,100
202	Occupational Licenses	36,875	37,872	42,000	40,200
203	Bail Bond Permits	4,000	7,500	3,500	4,000
<b>Totals</b>		<b>\$191,314</b>	<b>\$197,531</b>	<b>\$190,500</b>	<b>\$194,300</b>





# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds

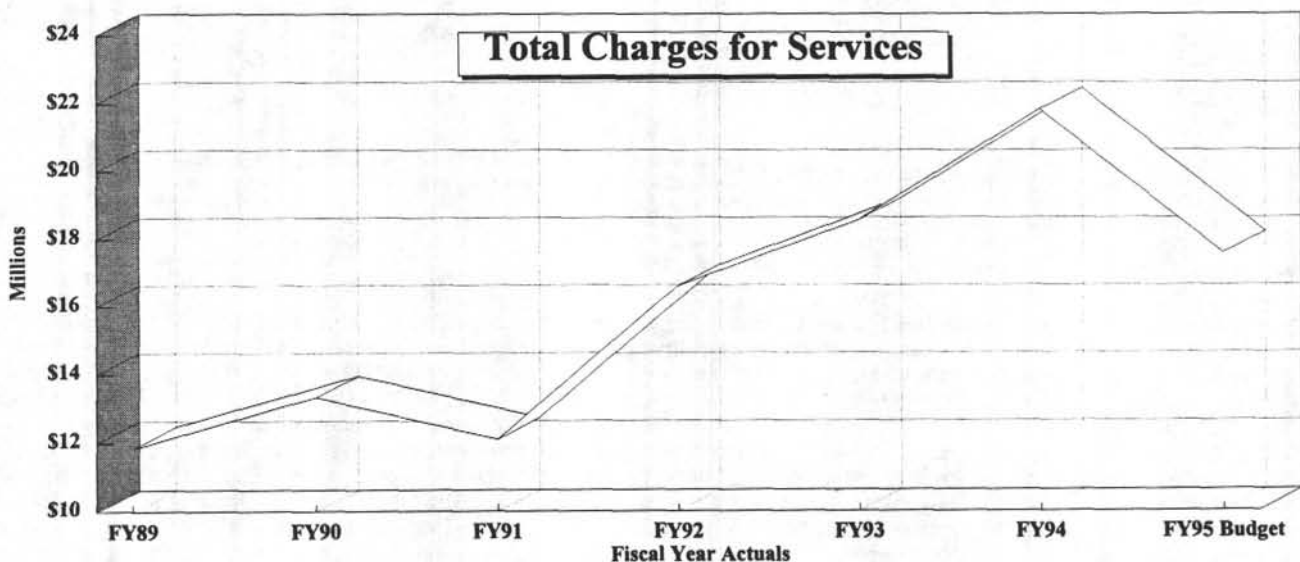


The majority of intergovernmental revenues relate to grants. The County has experienced a continued trend of increased grant funding from Federal, State and other agencies. Reimbursements relate to costs incurred by the County for which other entities or agencies benefit and are subsequently billed for. This source of revenue is fairly stable and level with the exception of fiscal year 1993 when the County turned total control of the Convention Bureau over to the City of El Paso. In the interim, the County kept all employees on the payroll and the City reimbursed the County as costs were incurred. Subsequent to that period, most City employees transferred to the City payroll while some employees continue on the County's payroll under contract with the City. Additionally, reimbursement for election costs other than regular county funded elections was moved to a non-budgeted agency fund as prescribed by State law rather than being accounted for in the General Fund through fiscal year 1993. Also, bi-yearly elections caused much of the prior fluctuations. The other intergovernmental revenues relate to miscellaneous fees from other agencies not classified as grants or reimbursements.

# County of El Paso, Texas

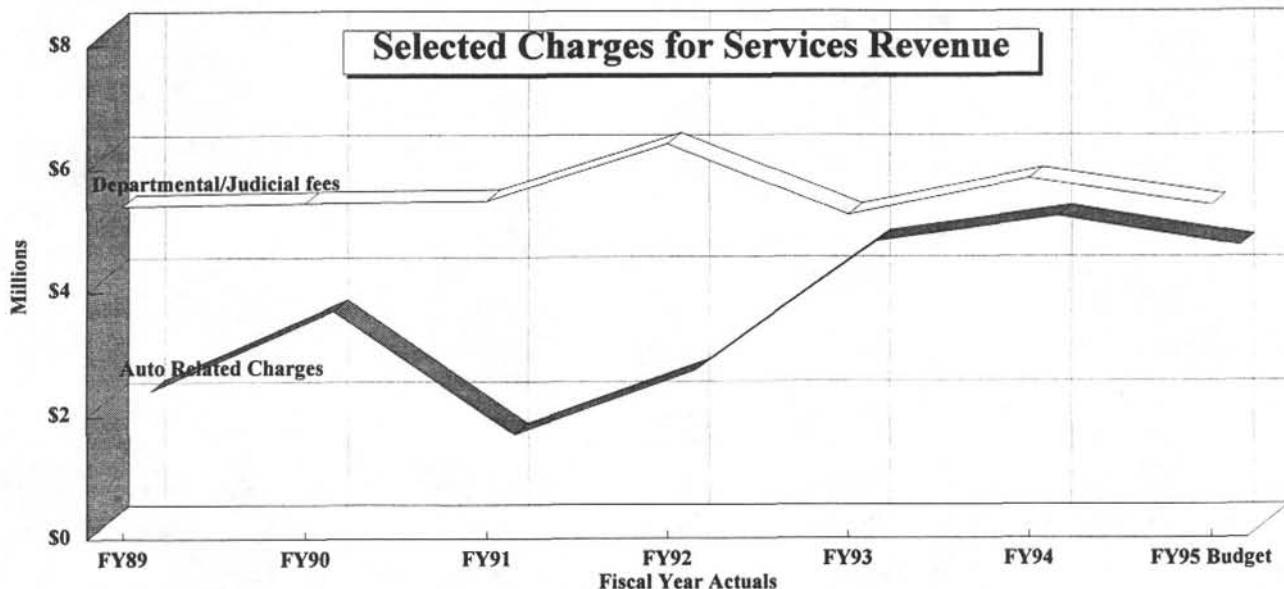
## Summary of Revenues with Selected Definitions and Trends - All Funds

Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b>Intergovernmental</b>					
302	Federal Grant Revenues	\$19,576			\$2,525,000
318	Probation Revenues	50,742	\$5,169	\$5,169	30,000
319	Public Inebriated Revenue	6,696	1,908	1,440	4,800
322	State Grant Revenues	4,898,782	6,290,151	8,672,000	5,369,412
331	State Agency Revenues	232,703	165,687	209,481	71,585
336	Lateral Road Funds	37,658	31,105	35,000	30,000
337	State Drug Forfeiture	5,849		6,000	500
342	Judiciary Support Fee-Govt Code 51.702	60,130	114,752	50,000	60,000
354	Civic Center Operations - City	35,588			
365	Contribution-City	305,199	696,443	667,602	295,000
366	Contributions-Local		62,000	62,000	
908	Detention Home Rental-El Paso Police Department	32,716	32,691	32,000	32,500
910	Reimbursement-City Computer	1,139,772	1,215,591	983,902	926,474
911	Reimbursement-City Utilities	18,718	19,055	16,000	17,500
913	Reimbursement-Cad Computer	264,745	115,440	84,494	103,578
914	Reimbursement-Community Supervision and Corrections	76,435	47,440	73,000	50,000
915	Reimbursement-Oil, Gas, Etc.	6,394	5,280	2,000	4,940
916	Reimbursement-City-Salaries	1,584,397	510,453	574,715	
918	Reimbursement-City- Archives Building Rental	89,761	87,131	86,000	86,500
943	Reimbursement-Elections	476	14,786	300,000	
924	Reimbursement Federal-TDHS School Lunch Program	95,134	76,274	60,168	64,800
927	Transportation 3B	69,863	91,452	80,000	80,000
928	Congregate Meals	326,311	253,195	330,000	335,000
929	Omnibus Hunger Act OHA	36,789	38,018	42,020	42,020
939	Contributions-R.E. Thomason Hospital	13,965			
946	Transportation-Program Income Received	5,058	5,759	5,000	7,000
947	C-1 Program Income Received	178,135	128,587	132,000	135,000
948	Homebound Meals-Title III	165,141	133,177	163,800	165,000
949	USDA Cash	255,313	362,279	325,000	330,000
<b>Totals</b>		<b>\$10,012,046</b>	<b>\$10,503,823</b>	<b>\$12,698,791</b>	<b>\$10,766,609</b>

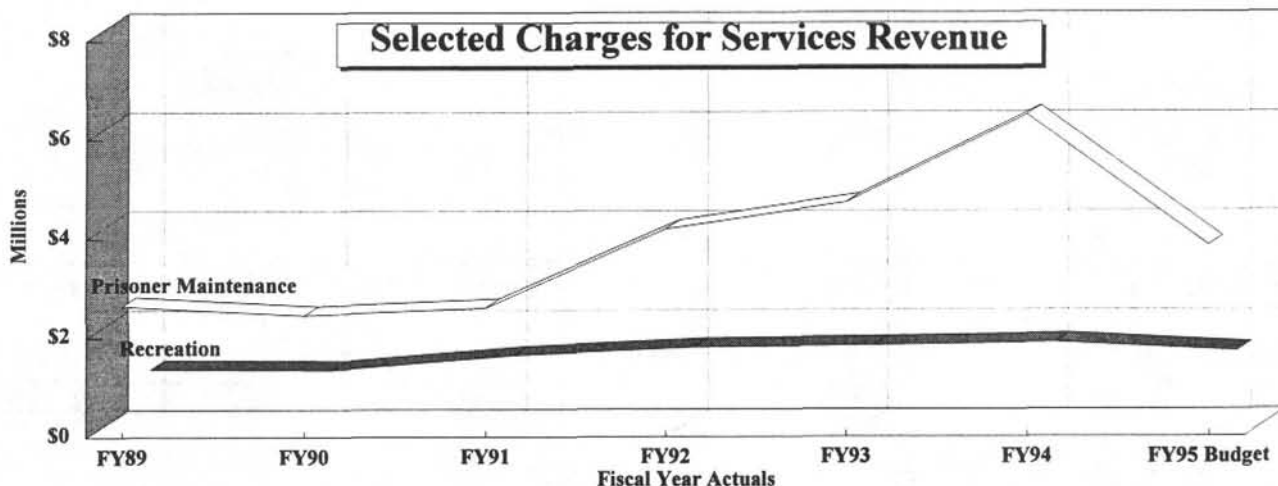


# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds



This category relates to service fees charges by the various departments and elected officials of the County. Overall, the County experienced a slight increase in fee revenues beginning in fiscal year 1991 with minimal fluctuations through fiscal year 1994. Departmental and judicial fees saw a slight downward trend in fiscal year 1992 but rebounded in 1993 to the present. Auto related charges had ups and downs through fiscal year 1991 and started an upward trend due specifically to increases in this license fee imposed by the Commissioners Court. The Court increases or decreases this fee from year to year causing the instability as shown above. Otherwise, this item is budgeted based on historical trends and court action.

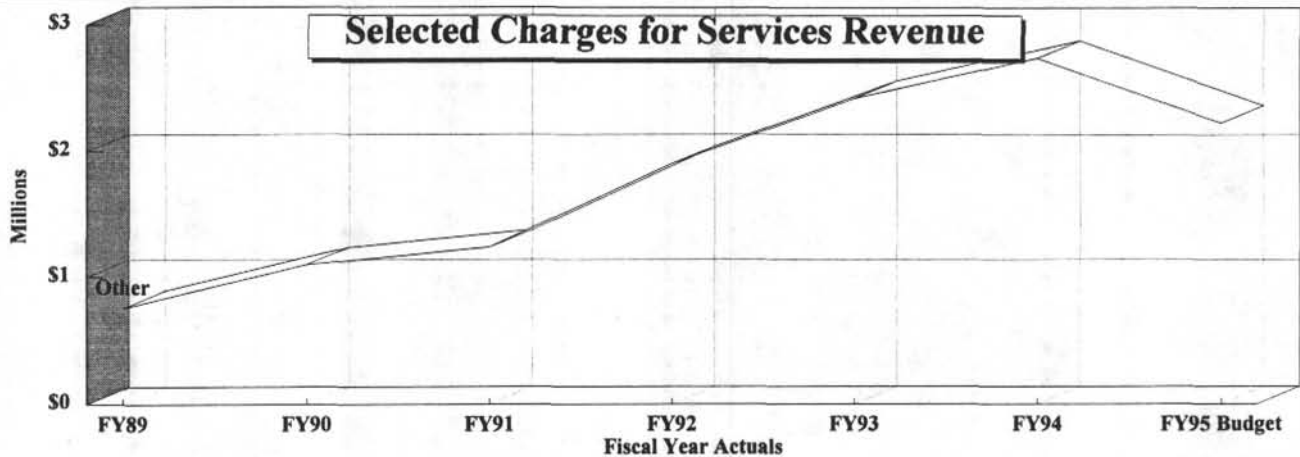


Prisoner maintenance fees relate to costs incurred by the County for incarceration of prisoners in the El Paso County Detention Facility on behalf of other agencies for which the County of El Paso is not financially responsible. In fiscal year 1994, the State opened newly constructed jails and as a result, one revenue source which amounted to approximately one-third of fiscal year 1994's prisoner maintenance revenue titled Paper Ready Inmates-State came to a halt and is no longer considered a significant revenue source. Overall, this source of revenue is based on historical activity and the jail population trends.

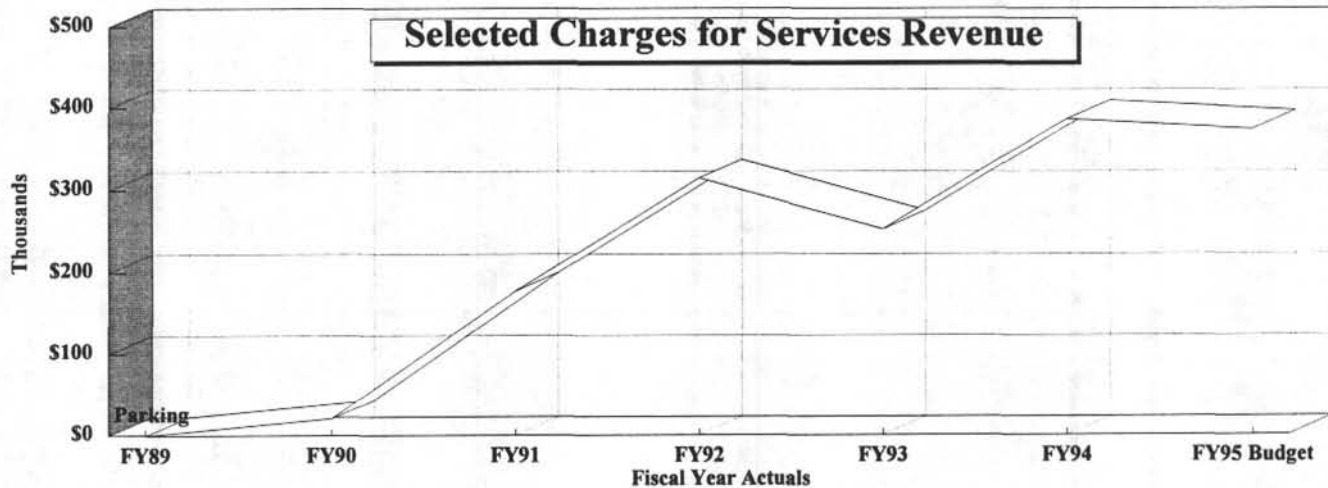
Recreational revenues are based on various fees charged at County facilities which include parks and pools and is based on established rates set by the Court as deemed appropriate. This revenue source has remained level as the Court has put emphasis on keeping costs to the public at minimal levels.

# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds



The other category within charges for services relates mainly to miscellaneous fees such as indirect service fees charged to other funds or to grants based on the County's cost allocation plan, and fees imposed through the judiciary or by departments due to changes in state laws unrelated to the other previously defined categories.



Parking fees relate to charges to the general public and county employees for use of the County Parking Facility which was put into operation in fiscal year 1990. Revenues of the facility have trended up due to slight fee increases and increased usage of the facility other than by jurors who are given free access to the facility when summoned for jury duty by the courts of the County.

Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b><u>Charges for Services</u></b>					
303	Indirect Services	\$406,428	\$435,671	\$433,146	\$280,000
304	Prisoner Maintenance - Federal	3,271,185	3,644,116	3,003,000	3,200,000
338	Gross Weight And Axle Weight Fees	1,647	2,558	300	400
339	State A.G. Child Support Fees	205,871	248,867	165,000	160,000
340	Paper Ready Inmates-State	691,480	2,036,191	175,000	
343	State Service Fees	116,783	76,567	65,000	80,000
357	Prisoner Maintenance - City	758,957	805,325	800,000	650,000
361	Prisoner Maintenance-Extradition	3,300	2,572	4,000	3,000
362	Prisoner Maintenance-Weekenders	6,004	3,595	7,000	3,000
401	Criminal Prosecution Fee	343,410	170,138	307,000	50,000
402	County Tax Collector Fees	1,349,012	1,423,159	1,300,000	1,307,100

# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds

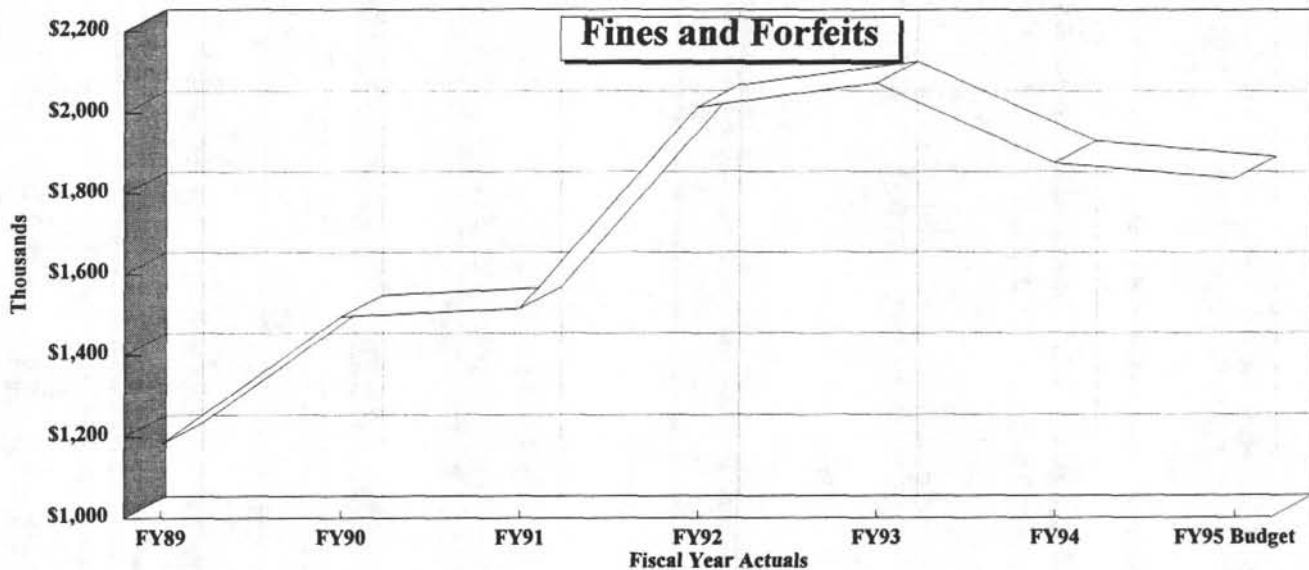
Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b>Charges for Services - Continued</b>					
403	County Clerk Fees	1,564,963	1,677,346	1,440,000	1,550,000
404	County Judge Fees	7	1	10	
405	District Clerk Fees	783,148	775,111	750,000	760,000
406	County Sheriff Fees	479,130	530,752	450,000	500,000
407	El Paso Bar Attorney Exemption Fees	206,600	211,100	200,000	206,600
408	Pretrial Diversion Fees-Jail Magistrate	208,318	255,768	200,000	230,000
410	Protective Order Application Fee	3,363	3,827	2,700	3,000
411	Microfilm Fees	19,085	23,089	10,000	19,000
412	Records Management Preservation Fees	513,996	607,187	508,064	540,000
414	County Attorney Commissions	6,995	18,393		7,000
420	County Court At Law No. 1 Fees	16	2	10	
421	County Court-At-Law No. 2 Fees	30		10	
422	County Court-At-Law No. 3 Fees	30	10	10	
423	County Court-At-Law No. 4 Fees	34	7	10	
424	County Court-At-Law No. 5 Fees	18	6	10	
430	Justice Of The Peace No. 1 Fees	9,945	11,152	8,000	12,000
431	Justice Of The Peace No. 2 Fees	20,737	19,800	15,000	20,000
432	Justice Of The Peace No. 3 Fees	26,673	16,707	16,000	15,000
433	Justice Of The Peace No. 4 Fees	16,575	15,460	16,000	17,000
434	Justice Of The Peace No. 5 Fees	20,898	13,967	12,000	15,000
435	Justice Of The Peace No. 6 Fees	65,698	14,605	23,000	14,200
436	Justice Of The Peace No. 7 Fees	24,818	11,278	6,000	4,500
440	Constable No. 1 Fees	18,650	18,535	14,000	15,000
441	Constable No. 2 Fees	27,953	36,951	26,500	30,000
442	Constable No. 3 Fees	26,022	33,906	16,000	24,000
443	Constable No. 4 Fees	23,981	33,365	20,000	25,000
444	Constable No. 5 Fees	22,340	30,145	20,000	22,000
445	Constable No. 6 Fees	5,362	10,475	3,000	5,000
446	Constable No. 7 Fees	8,620	7,910	7,000	7,000
451	Sewage Inspection Fees	100,448	121,250	85,000	100,000
452	Jury Fees	23,580	19,980	24,000	19,000
454	County Tax Office Collections	188,287	161,249	180,000	180,000
455	Law Library Filing Fees(County/District Court Cases)		212,511	203,072	183,000
456	Alternative Dispute Resolution Fees	128,757	103,907	160,000	130,000
457	Cash Bond Filing Fees	2		10	
458	County Probate Court Fees	7,567	7,784	6,500	6,500
461	Interpreter Fees	4,775	8,400	2,000	4,500
462	Court Reporter Fees	138,758	135,258	115,000	127,000
463	Computer Aided Transcription System Fees	17,134	13,562	8,000	10,000
469	Special Probate Court Fees	4,212	4,272	3,500	4,000
470	Parking Garage Fees-Daily	146,392	215,404	225,000	217,000
471	Parking Garage Fees-Monthly	106,387	171,011	155,000	157,000
475	Courthouse Security Fees	6,347	115,943	98,514	110,000
490	Extra Auto License Fees	2,803,785	2,992,332	2,600,000	2,700,000
492	Auto License Fees	360,000	360,000	360,000	360,000
493	Auto Sales Tax	1,271,067	1,492,203	1,114,000	1,300,000
601	Green Fees	415,017	425,847	400,000	405,000
603	Golf Car Revenues	174,476	192,895	160,000	175,000
604	Golf Course Food Concession	16,085	12,531	10,000	11,000
621	Canutillo Swimming Pool	5,458	7,325	5,000	5,000
623	Fabens Swimming Pool	6,452	5,297	5,000	5,000
624	Ascarate Pool	6,918	28,246	15,000	15,000



# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds

Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b>Charges for Services</b>					
630	Ascarate Park Traffic Control	186,505	144,107	125,000	110,000
631	Ascarate Park Mobile Food Concession			500	
632	Ascarate Park Food Concession			1,500	
634	Western Playland	198,580	182,588	180,000	190,000
635	Launching Fees	1,495	1,750	1,500	1,000
640	Coliseum Food Concession	187,646	257,983	200,000	200,000
642	Coliseum Parking	61,989	59,709	60,000	55,000
644	Coliseum Security	9,173	13,825	9,000	10,000
646	Coliseum Rental	151,961	145,715	120,000	120,000
652	Coliseum - Ticketmaster	33,520	41,736	30,000	35,000
660	Equestrian Center Rental Fees	13,044	8,142	7,000	10,000
<b>Totals</b>		<b>\$18,033,899</b>	<b>\$20,888,376</b>	<b>\$16,691,866</b>	<b>\$16,729,800</b>

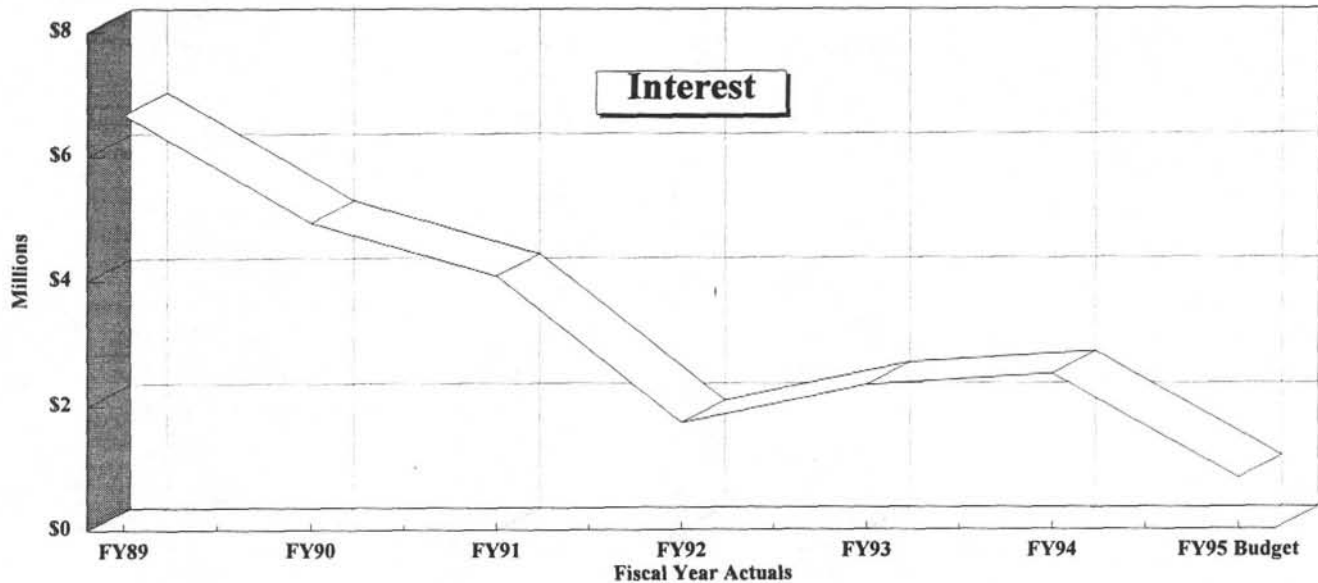


This category of revenue relates to funds generated by various elected officials relating to the judicial process within the County. The County's revenue significantly increased beginning in fiscal year 1990 and progressively trended up through fiscal year 1993. This upward trend is due to fee increases but most significantly to the efforts of County officials in collection of a backlog of outstanding bond forfeitures. Currently, trends are reversing downward and once efforts for old outstanding collections are exhausted, the County's revenue from this source should stabilize and flatten. Historical trends are a major factor in budgeting this category.

Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b><u>Fines and Forfeits</u></b>					
473	Child Safety Fees	\$13,853	\$19,199	\$13,000	\$16,000
474	County Traffic Fees	20,872	19,363	18,000	18,000
801	Fines And Forfeits	1,989,517	1,832,852	2,000,000	1,800,000
802	Library Fines	2,103	1,623	2,000	2,000
803	Fines-County Attorney	1,778		1,000	
805	Bail Bond Collateral Forfeits	44,876	3,274		100
<b>Totals</b>		<b>\$2,072,999</b>	<b>\$1,876,311</b>	<b>\$2,034,000</b>	<b>\$1,836,100</b>

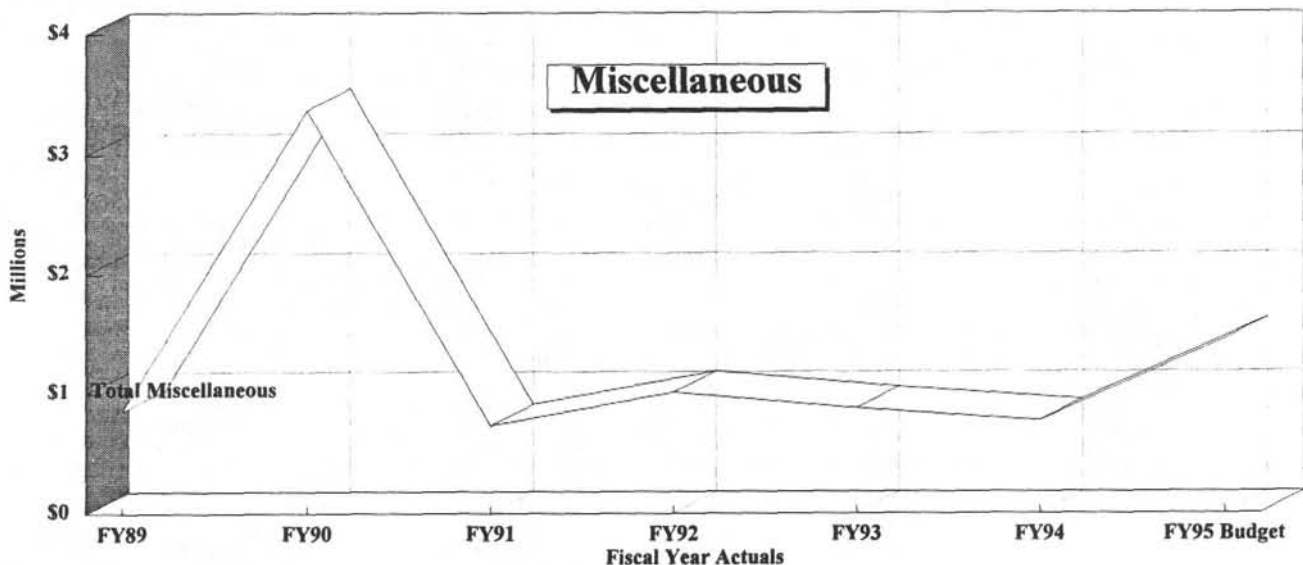
# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds



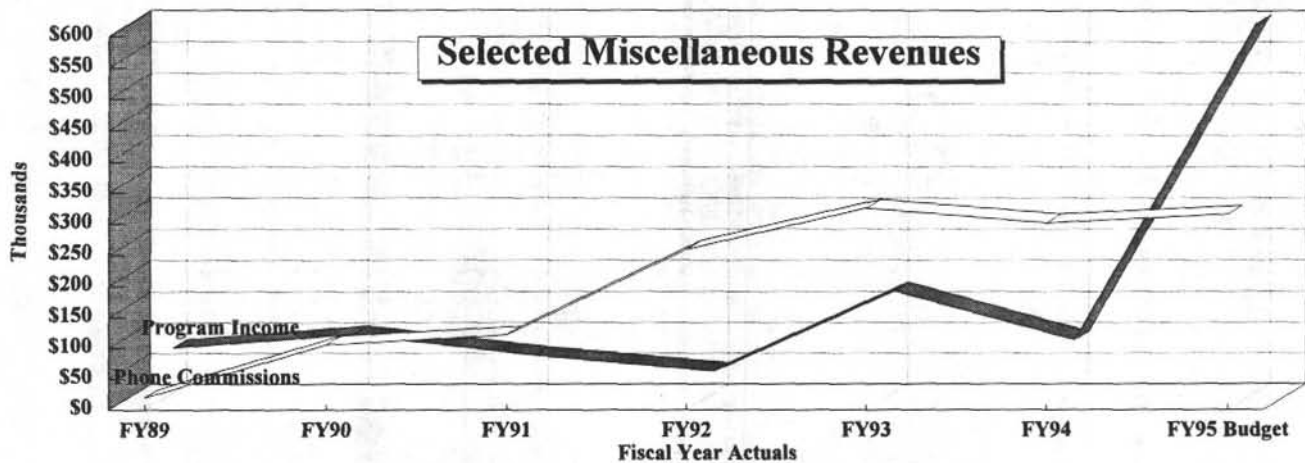
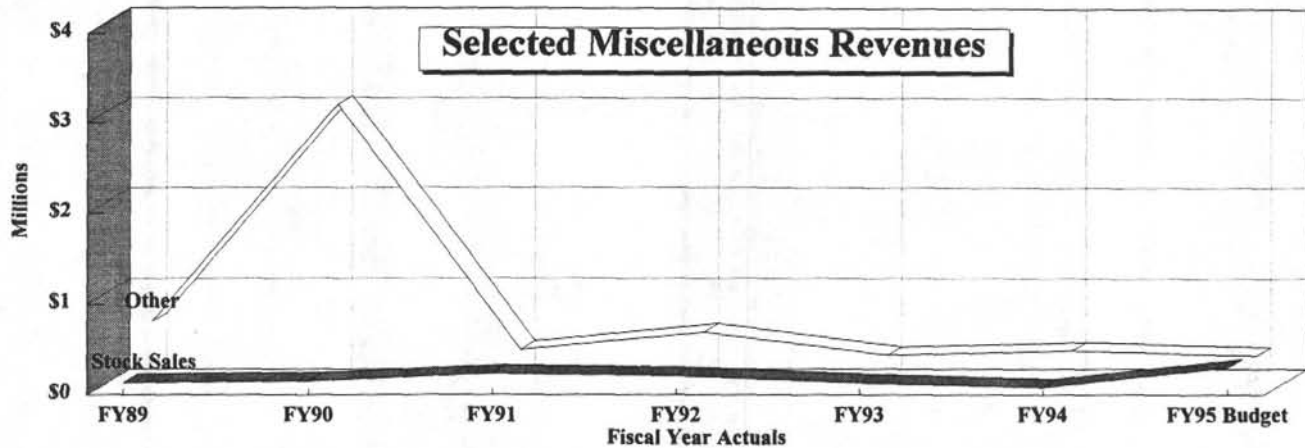
This revenue source is the result of aggressive investment of the County's public funds in a variety of investment options as authorized by law. As shown in the above graph, revenues have steadily trended down in direct relation to interest rates, and the amount of available investable funds. This revenue source varies directly with the direction of interest rates and the amount of funds available for investment. Although interest rates are trending up, the County anticipates having less investable funds and therefore, less interest earnings.

Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b>Interest</b>					
901	Interest Earnings-Investments	\$2,164,799	\$2,282,638	\$412,202	\$682,000
902	Interest Earnings-N.O.W.	165,196	221,150	102,132	151,700
<b>Totals</b>		<b>\$2,329,995</b>	<b>\$2,503,788</b>	<b>\$514,334</b>	<b>\$833,700</b>



# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds

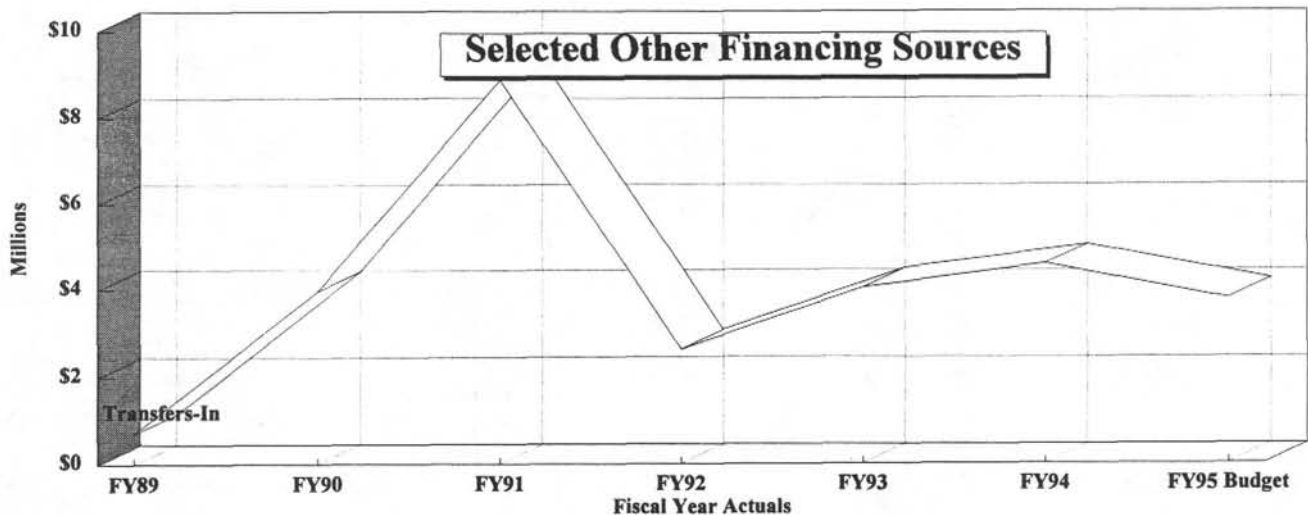
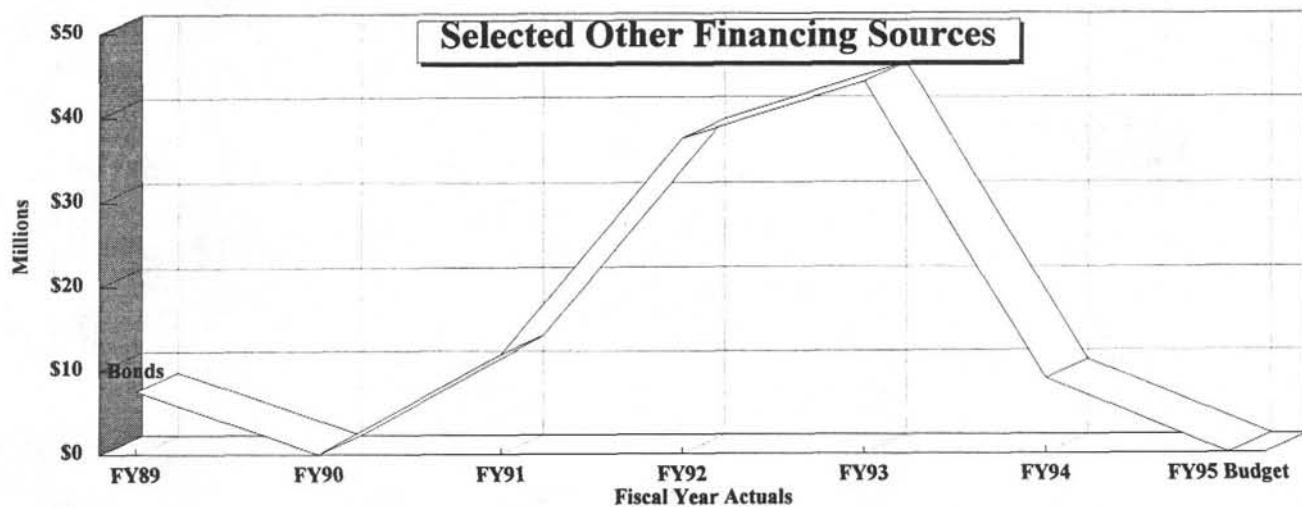
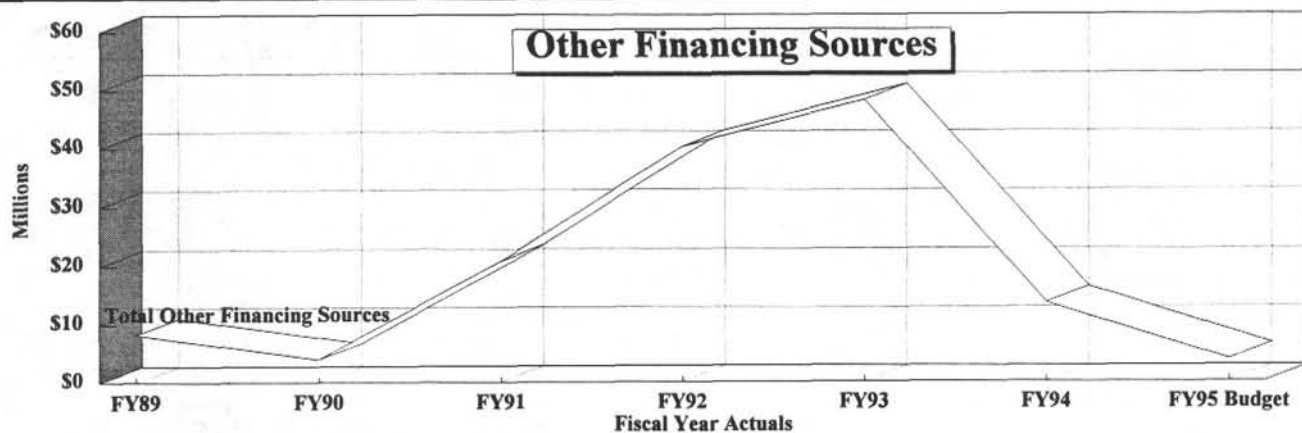


Miscellaneous revenues relate to those considered as non-recurring and not classified in any of the other major categories as defined. The major increase in fiscal year 1990 related to a one time sale of some property by the County. Miscellaneous revenues fluctuate from year to year mainly because this category is utilized to capture revenues that are considered non-recurring or not otherwise categorized. This classification is budgeted conservatively based on historical trends.

Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b>Miscellaneous</b>					
702	Detention Facility - Commissary	\$45,000	\$55,154	\$40,000	\$60,000
705	Purchasing-Stock Sales	131,536	79,843	300,000	300,000
707	Foster Care Support	11,833	18,239	35,000	16,024
709	Allright Parking	41,808	45,564	38,000	42,000
711	Courthouse Cafeteria Concession	18,333	19,160	15,000	19,000
712	Phone Commissions-Local	280,810	247,049	225,000	256,000
713	Continuing Legal Education Fees	630	3,895	15,000	15,000
907	Courthouse & Parking Facility Rental		675	10	500
935	Contributions & Donations-General	1,100			
945	Program Income	165,111	85,520	253,922	593,443
963	Property Sales	5,098	1,193	5,000	2,000
964	Unclassified Revenue	168,862	210,186	137,102	147,500
<b>Totals</b>		<b>\$870,121</b>	<b>\$766,478</b>	<b>\$1,364,034</b>	<b>\$1,451,467</b>

# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds



The overall majority of this category relates to the receipt of bond proceeds in the year of inception for capital projects. The remaining sources relate to transfers between other funds of the County.

# County of El Paso, Texas

## Summary of Revenues with Selected Definitions and Trends - All Funds

Account Number	Revenue Account Title	Actuals		Budgets	
		FY 93	FY 94	FY 94	FY 95
<b>Other Financing Sources</b>					
950	Proceeds Of Bonds Sold	\$35,260,369	\$8,557,472	\$8,557,473	
951	Proceeds Of Certificates Of Obligation		313,000	313,000	
952	Interest Bonds			15,000	
953	Accrued Interest - Certificates of Indebtedness	253,368	38,526	38,527	
954	Refinancing Proceeds	8,560,756			
1011	Designated Fund Equity			46,392,925	\$11,448,848
1019	Designated-Excess Sales Tax(Debt Service)			494,435	
1020	Transfers In	135,905	381,409	381,409	605,720
1021	Transfers In-Grants	1,671,602	1,848,061	1,733,761	1,856,595
1023	Excess Grant Match	40,711	16,385	5,000	5,000
1026	Program Participants	1,077,829	545,296	810,579	
1027	Transfer In-Excess		494,435	494,435	
1038	Transfers In-Road and Bridges	1,114,000	1,300,000	1,300,000	1,325,000
<b>Totals</b>		<b>\$48,114,540</b>	<b>\$13,494,584</b>	<b>\$60,536,544</b>	<b>\$15,241,163</b>
<b>Residual Equity Transfers-In</b>					
1039	Residual Equity Transfer-In	\$1,359,553	\$357,400		
<b>Totals</b>		<b>\$1,359,553</b>	<b>\$357,400</b>		
<b>Grand Totals</b>		<b>\$137,092,397</b>	<b>\$111,202,802</b>	<b>\$151,193,080</b>	<b>\$108,329,992</b>





## **EXPENDITURES**

# County of El Paso, Texas

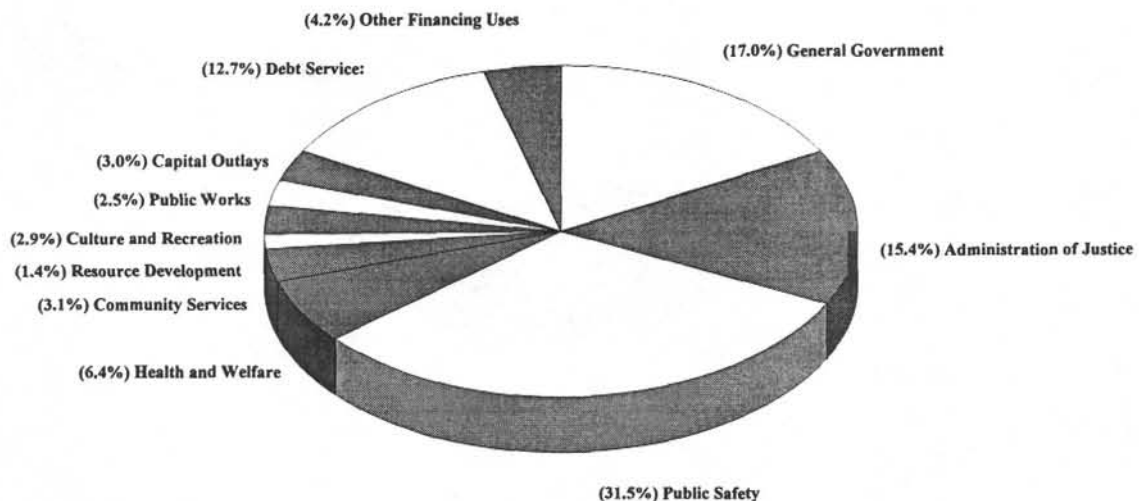
## Fiscal Year 1995 Operating Budget Summary - All Funds (Expenditures)

With comparative actuals and budget

	Actual Expenditures		Budgeted Appropriations		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Expenditures (Uses):</b>					
General Government	\$12,710,568	\$15,081,255	\$17,257,846	\$18,378,218	6.49%
Administration of Justice	15,111,632	15,789,932	17,234,570	16,638,578	-3.46%
Public Safety	25,763,629	28,912,220	30,029,481	34,115,574	13.61%
Health and Welfare	7,022,111	6,767,861	7,561,984	6,933,935	-8.31%
Community Services	3,110,527	3,888,585	5,769,887	3,394,311	-41.17%
Resource Development	3,114,065	1,896,880	1,926,998	1,559,319	-19.08%
Culture and Recreation	2,022,524	2,177,783	2,730,223	3,112,873	14.02%
Public Works	1,929,044	2,232,876	2,840,596	2,690,554	-5.28%
Capital Outlays	9,520,451	8,608,932	41,191,851	3,235,794	-92.14%
Debt Service:					
Principal	4,000,000	6,000,000	6,000,000	6,785,000	13.08%
Interest	4,941,686	8,355,326	8,453,818	5,134,286	-39.27%
Other Debt Related Costs	202,284	111,128	111,128	1,805,310	1524.53%
Other Financing Uses	19,833,576	10,574,057	10,211,113	4,546,240	-55.48%
<b>Total Expenditures and Other Financing Uses</b>	<b>\$109,282,097</b>	<b>\$110,396,835</b>	<b>\$151,319,495</b>	<b>\$108,329,992</b>	<b>-28.41%</b>

## Fiscal Year 1995 Budget

Appropriations (Uses) - All Funds



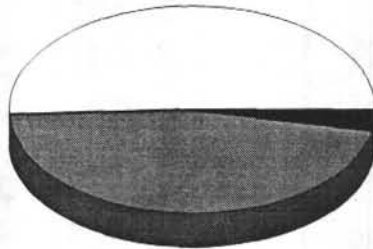
# County of El Paso, Texas

## Budget Summary for Fiscal Year 1995 by Category - All Funds With Prior Year Expenditure Actuals

Category	Actuals		Adopted Budget		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
Personnel	\$46,350,147	\$49,174,727	\$53,560,271	\$54,955,760	2.61%
Operating	\$53,413,382	\$52,613,178	\$56,415,185	\$49,825,253	-11.68%
Capital	\$9,518,568	\$8,608,930	\$41,344,039	\$3,548,979	-91.42%
Totals	\$109,282,097	\$110,396,835	\$151,319,495	\$108,329,992	-28.41%

### Operating Budgets FY 95

\$54,955,760 (50.7%) Personnel

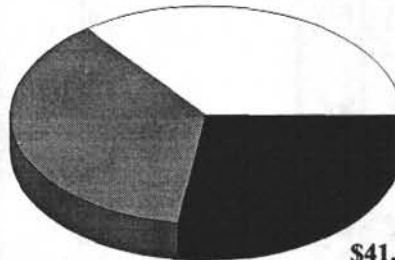


\$3,548,979 (3.3%) Capital

\$49,825,253 (46.0%) Operating

FY 94

\$53,560,271 (35.4%) Personnel



\$56,415,185 (37.3%) Operating

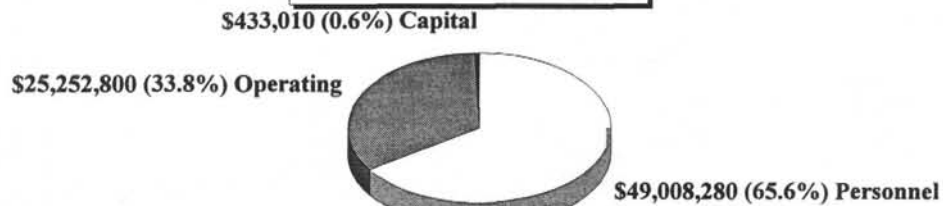
\$41,344,039 (27.3%) Capital

# County of El Paso, Texas

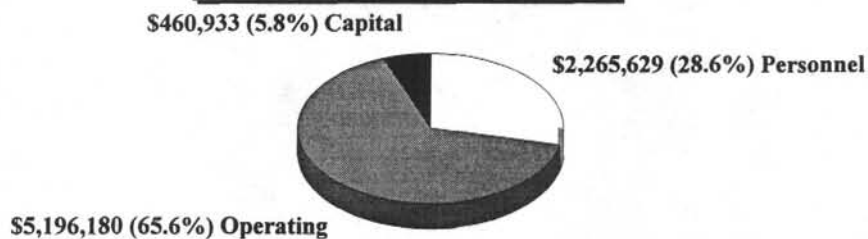
## Budget Summary for Fiscal Year 1995 - Appropriations By Fund and Category

Category	General Fund	Special Revenue	Grants	Debt Service	Capital Projects	Grand Totals
Personnel	\$49,008,280	\$2,265,629	\$3,681,851			\$54,955,760
Operating	25,252,800	5,196,180	5,651,677	\$13,724,596		49,825,253
Capital	433,010	460,933	19,356		\$2,635,680	3,548,979
Totals	\$74,694,090	\$7,922,742	\$9,352,884	\$13,724,596	\$2,635,680	\$108,329,992

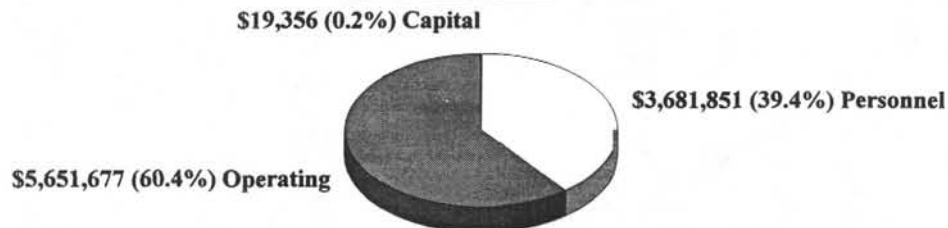
### General Fund



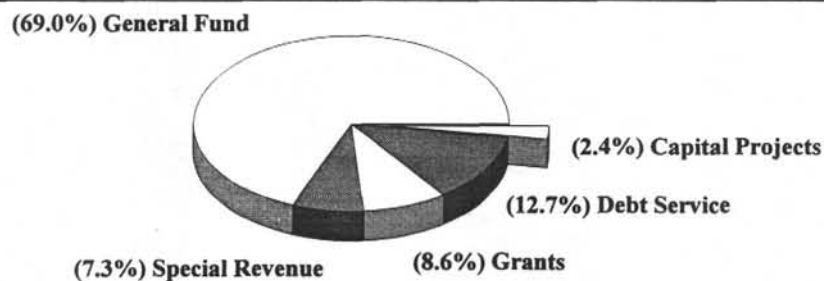
### Special Revenue



### Grants



### All Funds as a Percentage of the Total Budget







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## **GENERAL FUND**

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - General Fund With comparative actuals and budget

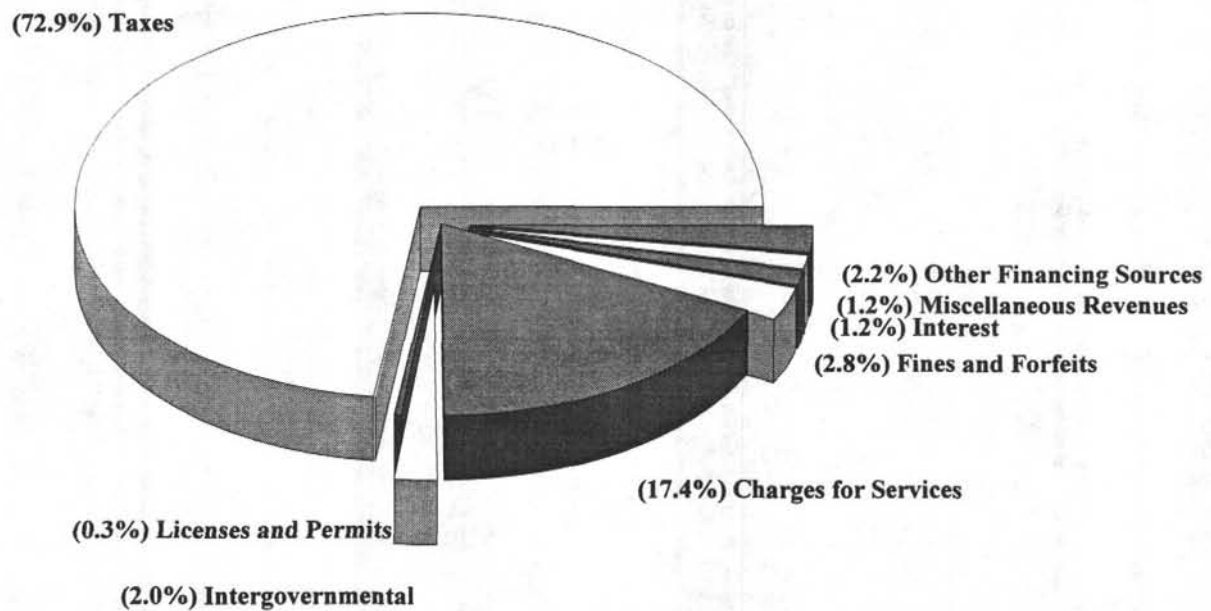
The General Fund is used to account for all financial resources not required to be accounted for in another fund. Expenditures are recorded by character within the various budgets. The number of budgets utilized by departments may vary depending upon the complexity of the unit as well as reporting requirements. The graphs that follow depict the fiscal year 1995 budgeted revenues by sources and appropriations by function and category (Personnel, Operating and Capital).

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Revenues (Sources):</b>					
Taxes	\$44,210,631	\$46,826,517	\$43,530,627	\$47,698,319	9.57%
Licenses and Permits	191,314	197,531	190,500	194,300	1.99%
Intergovernmental	1,674,325	1,624,557	1,587,000	1,306,500	-17.67%
Charges for Services	12,436,427	14,490,939	11,164,780	11,399,400	2.10%
Fines and Forfeits	2,072,999	1,860,603	2,034,000	1,836,100	-9.73%
Interest	866,871	1,045,716	500,000	800,000	60.00%
Miscellaneous Revenues	1,138,682	1,159,296	1,196,146	759,500	-36.50%
Other Financing Sources	1,156,580	1,730,890	1,716,514	1,450,000	-15.53%
<b>Total Revenues and Other Financing Sources</b>	<b>63,747,829</b>	<b>68,936,049</b>	<b>61,919,567</b>	<b>65,444,119</b>	<b>5.69%</b>
Residual Equity Transfers-In	404,833	1,432			
Beginning Fund Balances	5,351,680	10,941,645	10,941,645	14,741,602	34.73%
<b>Total Available Resources</b>	<b>\$69,504,342</b>	<b>\$79,879,126</b>	<b>\$72,861,212</b>	<b>\$80,185,721</b>	<b>10.05%</b>
<b>Expenditures (Uses):</b>					
General Government	\$12,037,099	\$14,374,855	\$16,437,518	\$17,752,732	8.00%
Administration of Justice	10,985,843	11,465,268	12,161,659	12,784,710	5.12%
Public Safety	25,763,629	28,912,220	30,029,481	34,115,574	13.61%
Health and Welfare	4,333,477	4,366,079	4,648,048	4,848,586	4.31%
Resource Development	385,213	414,466	437,224	488,700	11.77%
Culture and Recreation	1,223,339	1,240,004	1,552,790	1,375,013	-11.45%
Capital Outlays	694,791	630,908	870,842	433,010	-50.28%
Other Financing Uses	3,139,306	3,734,624	3,172,525	2,895,765	-8.72%
<b>Total Expenditures and Other Financing Uses</b>	<b>58,562,697</b>	<b>65,137,524</b>	<b>69,310,087</b>	<b>74,694,090</b>	<b>7.77%</b>
Residual Equity Transfers-Out				2,430,192	
Encumbrances					
Ending Fund Balances	10,941,645	14,741,602	3,551,125	3,061,439	-13.79%
<b>Total Expenditures, Appropriations and Fund Balances</b>	<b>\$69,504,342</b>	<b>\$79,879,126</b>	<b>\$72,861,212</b>	<b>\$80,185,721</b>	<b>10.05%</b>

# County of El Paso, Texas

## Fiscal Year 1995 Budget

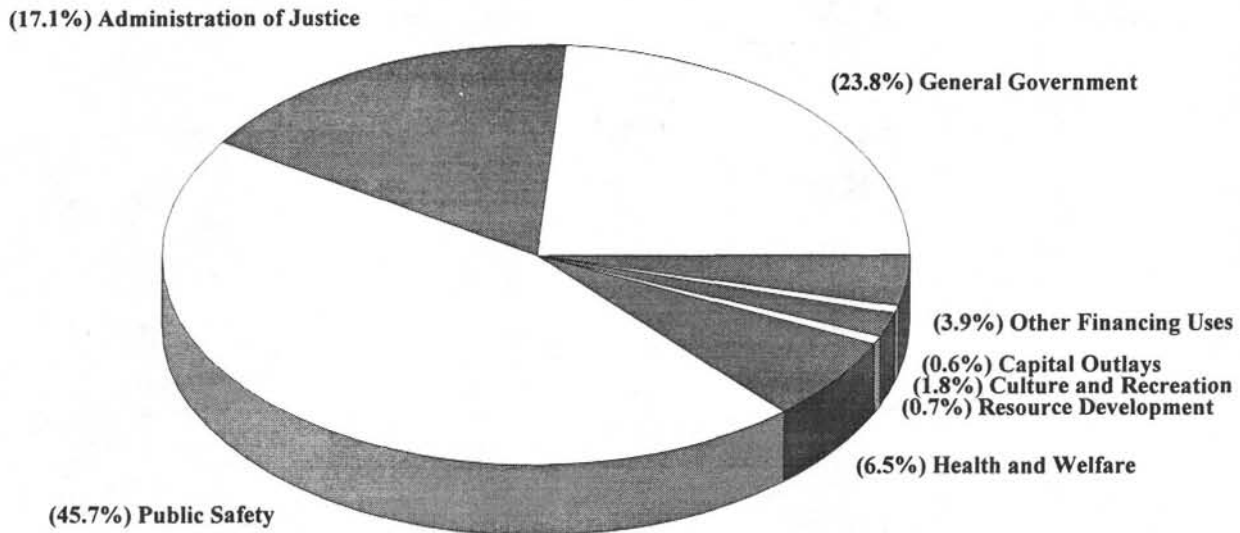
### Revenues (Sources) - General Fund



# County of El Paso, Texas

## Fiscal Year 1995 Budget

### Appropriations (Uses) - General Fund



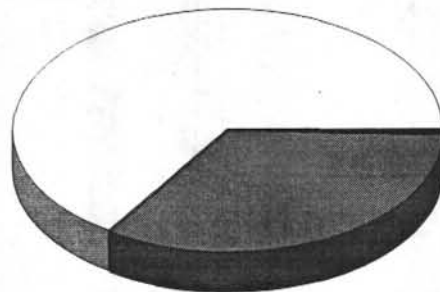
# County of El Paso, Texas

## Budget Summary for Fiscal Year 1995 by Category - General Fund With Prior Year Expenditure Actuals

Category	Actuals		Adopted Budget		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
Personnel	\$38,058,998	\$41,941,725	\$43,658,351	\$49,008,280	12.25%
Operating	\$19,810,789	\$22,565,493	\$24,780,895	\$25,252,800	1.90%
Capital	\$692,910	\$630,306	\$870,841	\$433,010	-50.28%
Totals	\$58,562,697	\$65,137,524	\$69,310,087	\$74,694,090	7.77%

### Operating Budgets FY 95

\$49,008,280 (65.6%) Personnel

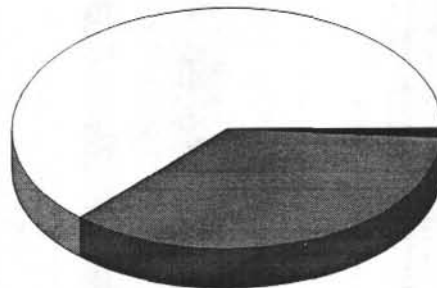


\$433,010 (0.6%) Capital

\$25,252,800 (33.8%) Operating

### FY 94

\$43,658,351 (63.0%) Personnel



\$870,841 (1.3%) Capital

\$24,780,895 (35.8%) Operating



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# **GENERAL GOVERNMENT**

# COUNTY OF EL PASO, TEXAS

Department: County Judge

Fund No.

01

Index No.

500025

## Department Description and Responsibilities

The County Judge is the senior elected official in the County. The County Judge and the four County Commissioners comprise the Commissioners Court, the County's executive body. The County Judge presides at all meetings of the Commissioners Court and generally is the individual who represents the County both ceremonially and contractually.

## Financial Trends

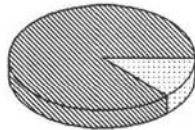
Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$145,862	\$156,151	\$156,349	\$162,653	4.03%
Operations	15,102	10,326	22,923	23,500	2.52%
Capital					
Totals	\$160,964	\$166,477	\$179,272	\$186,153	3.84%

## Budgets

1994

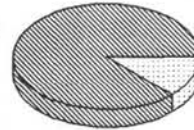
1995

(87.2%) Personnel



(12.8%) Operations

(87.4%) Personnel



(12.6%) Operations

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Available		

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	4	4	4
Part-time employees			
Totals	4	4	4

## Authorized Position Detail

Attorney	1
County Judge	1
Executive Assistant	1
Executive Secretary	1

**COUNTY OF EL PASO, TEXAS**

Department: Commissioner Fund No. 01 Index No. 500033  
Precinct No. 1

**Department Description and Responsibilities**

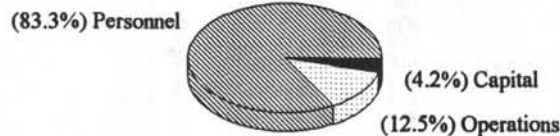
Commissioners are elected officials in the County and are an integral part of the Commissioners Court. They represent the general public in a designated precinct area of the County as set by the State legislature. Additionally, each Commissioner has a vote on matters relating to the operations of the County and represents the County ceremonially.

**Financial Trends**

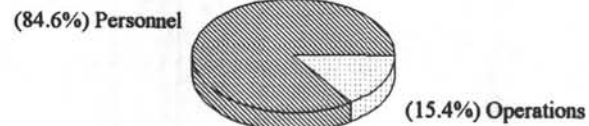
Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$69,312	\$70,852	\$71,252	\$73,390	3.00%
Operations	5,053	6,522	10,695	13,400	25.29%
Capital	96	3,624	3,624		-100.00%
Totals	\$74,461	\$80,998	\$85,571	\$86,790	1.42%

**Budgets**

**1994**



**1995**



**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Available		

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	2	2	2
Part-time employees			
Totals	2	2	2

**Authorized Position Detail**

Administrative Assistant	1
County Commissioner	1

# COUNTY OF EL PASO, TEXAS

Department: Commissioner  
Precinct No. 2

Fund No.

01

Index No.

500041

## Department Description and Responsibilities

Commissioners are elected officials in the County and are an integral part of the Commissioners Court. They represent the general public in a designated precinct area of the County as set by the State legislature. Additionally, each Commissioner has a vote on matters relating to the operations of the County and represents the County ceremonially.

## Financial Trends

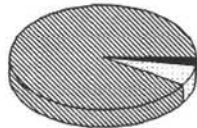
Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$69,459	\$71,065	\$71,250	\$73,390	3.00%
Operations	2,339	2,346	4,827	5,500	13.94%
Capital		1,932	1,932		-100.00%
Totals	\$71,798	\$75,343	\$78,009	\$78,890	1.13%

## Budgets

1994

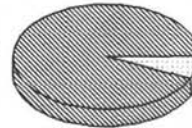
1995

(91.3%) Personnel



(2.5%) Capital  
(6.2%) Operations

(93.0%) Personnel



(7.0%) Operations

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Available		

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	2	2	2
Part-time employees			
Totals	2	2	2

## Authorized Position Detail

Administrative Assistant	1
County Commissioner	1

COUNTY OF EL PASO, TEXAS

Index No. 500058



**COUNTY OF EL PASO, TEXAS**

Department: Commissioner  
Precinct No. 4

Fund No.

01

Index No.

500066

**Department Description and Responsibilities**

Commissioners are elected officials in the County and are an integral part of the Commissioners Court. They represent the general public in a designated precinct area of the County as set by the State legislature. Additionally, each Commissioner has a vote on matters relating to the operations of the County and represents the County ceremonially.

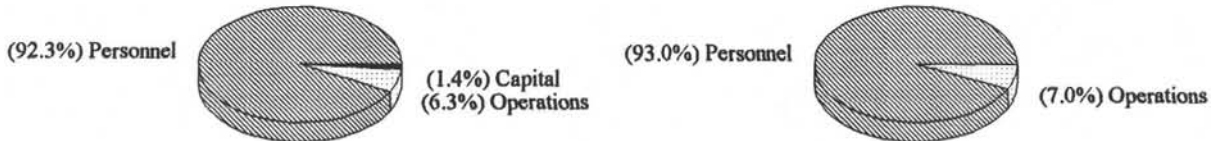
**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$65,711	\$67,133	\$67,540	\$73,390	8.66%
Operations	1,590	1,463	4,613	5,500	19.23%
Capital			1,000		-100.00%
Totals	\$67,301	\$68,596	\$73,153	\$78,890	7.84%

**Budgets**

**1994**

**1995**



**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Available		

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	2	2	2
Part-time employees			
Totals	2	2	2

**Authorized Position Detail**

Administrative Assistant	1
County Commissioner	1

COUNTY OF EL PASO, TEXAS

Department: County Auditor and Treasury Fund No. 01 Index No. 500124

Department Description and Responsibilities

The County Auditor is the chief financial officer of the County and is appointed for a two-year term by the eleven State District Judges in El Paso County. The County Auditor answers to the Council of Judges that is comprised of eleven State District Judges, five County Court at Law Judges and a Probate Judge. Duties of the County Auditor include prescribing the accounting and payroll systems, financial management and reporting, budgeting, accounts payable, financial accounting and 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 insures that payments are made in strict compliance with budget limits. As budget officer for the County of El Paso, the auditor estimates all revenues and prepares the annual operating budget. The auditor also monitors all financial activities for compliance with county policies, as well as Federal and State laws and regulations.

Goals and Objectives

- Goal 1:** To coordinate and supervise the activities of the County Auditor's office in order to provide financial and accounting services to all county departments, the general public, Commissioners Court, and provide ongoing ancillary support regarding the County's financial and budgetary matters.
- Goal 2:** To upgrade our existing financial accounting software, aggressively implement the County's investment policies, and prepare the Comprehensive Annual Financial Report (CAFR) and budgetary presentation package within 45 days of closing the books and adoption of the operating budget.
- Goal 3:** To improve the County's financial position by encouraging Commissioners Court to focus on establishing and maintaining adequate fund balance reserves and a capital plan to address the projected future growth of the County and replacement of old outdated machinery and equipment in County departments to more adequately serve the public.
- Objective 1:** Assist Commissioners Court in developing budgets based on the goals and objectives of the Court and to continually monitor revenue projections and new sources of possible revenue or cost savings.
- Objective 2:** Monitoring financial trends and indicators on a monthly basis and budget limits daily, to assure adequate funding and compliance with State laws and limits of the Court.
- Objective 3:** Impress the new Commissioners Court members of the importance of having a capital improvement plan not only for major capital projects of the County, but also for departmental needs for machinery and equipment to properly maintain public services at adequate levels.
- Objective 4:** Maintain a professional staff and provide professional training and seminars to staff members to facilitate increasing the quality of services provided by the County Auditor's Office.
- Objective 5:** Implement the new release 3.2 of Peat Marwick's Financial Accounting Management Information System (FAMIS) to increase efficiency by having financial data available at the detail level, thus reducing the number of paper reports requested and facilitating more timely account analysis, reporting and reconciliation. This system will further reduce tasks currently done manually including manual checks thus reducing the duplication of efforts, and increasing operational efficiency and effectiveness. The personnel assigned will test all phases of this upgrade with full implementation anticipated by July 1995.
- Objective 6:** Develop and implement an Electronic Data Processing (EDP) audit program for the County.
- Objective 7:** Minimize idle cash by increasing investment of funds and optimizing cash flows to meet the needs of the County on a daily basis.
- Objective 8:** Monitor internal controls of this office and that of other county departments to assure controls are adequate and in place for the safeguarding of County assets.

# COUNTY OF EL PASO, TEXAS

Department: County Auditor and  
Treasury - continued

Fund No.

01

Index No.

500124

## Goals and Objectives - continued

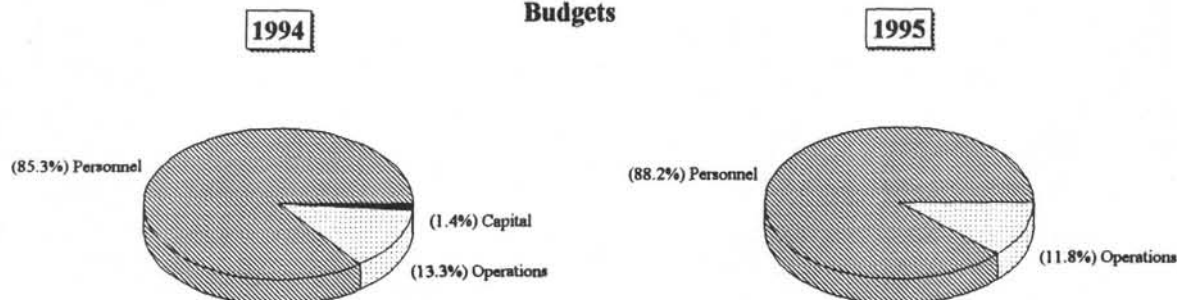
**Objective 9:** Focus on the Comprehensive Annual Financial Report (CAFR) and Budget presentation package report activities throughout the year to assure that these reports are completed within 45 days from year end closing and the adoption of the new fiscal year budget.

**Objective 10:** Increase effectiveness and efficiency of data entry, payment processing, and departmental communication of payment processing problem areas.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$1,161,643	\$1,239,473	\$1,255,257	\$1,348,840	7.46%
Operations	143,547	152,955	195,601	181,116	-7.41%
Capital	22,417	10,350	19,984		-100.00%
Totals	\$1,327,607	\$1,402,778	\$1,470,842	\$1,529,956	4.02%

## Budgets



## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Number of transactions:			
Payroll checks issued	48,775	50,712	55,783
Vendor checks issued	74,262	73,794	81,173
Grants administered	50	49	54
Positions budgeted	1,705	1,821	2,003
Revenue transactions	11,487	11,574	12,731
Expenditure transactions	93,625	98,619	108,481

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	41	41	41
Part-time employees	4	4	4
Totals	45	45	45

**COUNTY OF EL PASO, TEXAS**

**Department:** County Auditor and Treasury - continued      **Fund No.** 01      **Index No.** 500124

**Authorized Position Detail**

Accountant I	9	First Assistant County Auditor	1
Accounts Payable Clerk I	3	Internal Audit Supervisor	1
Accounts Payable Clerk II	2	Internal Auditor I	4
Accounts Payable Clerk III	2	Internal Auditor III	2
Accounts Payable and Inventory Supervisor	1	Investment Analyst	1
Administrative Secretary	1	Managerial Accounting and Budget Supervisor	1
Budget Analyst	1	Payroll Accountant II	1
Cash Management and debt Service Supervisor	1	Payroll Clerk II	1
Clerk I, Part-time	4	Payroll Supervisor	1
County Auditor	1	Personnel Analyst	1
Data Entry Clerk	2	Senior Accounting Clerk	1
Data Entry III	1	Treasury Supervisor	1
Executive Secretary	1		

# COUNTY OF EL PASO, TEXAS

Department: Purchasing Fund No. 01 Index No. 500512

## Department Description and Responsibilities

The Purchasing department has the responsibility of purchasing all materials, supplies, services and equipment for County departments and related governmental entities, via an informal or formal procurement process. The Purchasing department is also responsible for the administration of property control and related tracking of fixed assets for the County. Purchasing supervises all purchases made as a result of the competitive bidding process and administers the inventory control functions for the County as prescribed by State Statutes and in accordance with departmental policies, rules and procedures. This department is also responsible for the administration and operation of the copy center, central supply and all mail functions for the County.

## Goals and Objectives

- Goal 1:** To deliver the highest quality procurement services in the most efficient and fiscally responsible manner for the county.
- Goal 2:** To fully automate the purchasing department including the following software systems: ADPICS, FAACS, POPS and BARS.
- Goal 3:** To provide the County of El Paso with efficient and high quality copying, printing and binding of documents.
- Goal 4:** To ensure that the best and lowest responsible bids meeting the specifications are awarded so that the highest quality services, materials and supplies are always procured at the best possible price.
- Objective 1:** Maintain a high standard of efficiency and professionalism in the supervision of the competitive bidding and proposal process.
- Objective 2:** Decrease response time in the procurement process.
- Objective 3:** Provide additional and advanced training of Purchasing department personnel in diverse procurement areas in order to maximize productivity.
- Objective 4:** Provide training and system support to all county departments in the use of ADPICS, thus improving the effectiveness of the automated purchasing program.
- Objective 5:** Implement system upgrades for ADPICS to include electronic mail, approval processing, and POPS electronic payment voucher system.
- Objective 6:** Finalize placement and full implementation of FAACS, the County's fixed assets control system, thus maximizing efficient tracking and inventory accountability.
- Objective 7:** Implement software upgrade of BARS, the County's system for bar-coding inventory.
- Objective 8:** Purchase state of the art copying equipment.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$396,215	\$351,267	\$421,589	\$420,972	-0.15%
Operations	246,157	112,212	392,980	385,410	-1.93%
Capital	7,042	39	39		-100.00%
Totals	\$649,414	\$463,518	\$814,608	\$806,382	-1.01%

**COUNTY OF EL PASO, TEXAS**

**Department:** Purchasing - continued

**Fund No.** 01

**Index No.** 500512

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Competitive bids and proposals processed	22	220	350
Vendors on file	19,089	20,946	23,446
Pieces of mail processed	865,242	1,487,558	1,737,558
Requisitions processed	28,000	47,200	53,000
Copies made by copycenter	2,758,362	5,227,181	9,147,567
Direct payments processed	10,400	13,000	15,600
Persons trained on purchasing programs	95	200	250
Departments on line	22	90	90
Commodities managed by ADPICS	36,500	37,475	41,500

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	18	18	15
Part-time employees			
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>15</b>

**Authorized Position Detail**

Assistant Purchasing Agent	1	Data Information Control Clerk	1
Bid Clerk	1	Identification and Records Clerk	1
Buyer	3	Inventory Control Clerk	1
Central Supply Clerk	1	Print/Mail Equipment Operator	3
Central Warehouse Clerk	1	Senior Buyer and Office Manager	1
County Purchasing Agent	1		



**COUNTY OF EL PASO, TEXAS**

**Department:** Personnel                      **Fund No.** 01                      **Index No.** 500439

**Department Description and Responsibilities**

The personnel department is responsible for the maintenance of personnel files and ensuring that employment is made in strict compliance with Federal and State laws and regulations. The personnel director coordinates the posting of job openings and screening of applicants for vacancies within the County's departments.

**Financial Trends**

<u>Category</u>	<u>1993 Actual</u>	<u>1994 Actual</u>	<u>1994 Budget</u>	<u>1995 Budget</u>	<u>Percentage Change in Budget</u>
Personnel	\$78,405	\$85,485	\$86,084	\$86,369	0.33%
Operations	7,445	8,730	15,476	37,384	141.56%
Capital					
<b>Totals</b>	<b>\$85,850</b>	<b>\$94,215</b>	<b>\$101,560</b>	<b>\$123,753</b>	<b>21.85%</b>

**Work Program Trends**

<u>Department Activity</u>	<u>1993 Actual</u>	<u>1994 Actual</u>	<u>1995 Projected</u>
	Not available		

**Staffing Trends**

<u>Authorized Positions</u>	<u>Fiscal Year</u>		
	<u>1993</u>	<u>1994</u>	<u>1995</u>
Full-time employees	3	3	4
Part-time employees			
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>4</b>

**Authorized Position Detail**

Civil Service Clerk	1
Director	1
Personnel clerk	1
Human resource clerk	1

# COUNTY OF EL PASO, TEXAS

Department: County Clerk Fund No. 01 Index No. 500223

## Department Description and Responsibilities

The Office of the County Clerk is the official repository for documents that pertain to:

1. The meetings and business of Commissioners Court.
2. Ownership of property within the County.
3. Proceedings, dispositions and collections of money relevant to cases in the County Courts at Law for both Civil and Criminal proceedings.
4. Vital Statistics
5. The Probate proceedings of the County, including Will Probate (Intestate and Testate), guardianship and other Probate functions.
6. Business ownership within the County, specifically Assumed Names.

The Clerk's Office is responsible for filing the documents, indexing them for retrieval, transcribing the contents and safeguarding the information for use by the general public and other county departments.

## Goals and Objectives

- Goal 1:** The goals of the County Clerk's Office, in its current operation and for the upcoming years, include providing fast, accurate and reliable services to the general public and other governmental agencies in recording and processing documents, retrieving information, and serving the County with excellent services in regional substations.
- Goal 2:** The goal of this office continues to be the most efficient handling possible of the documents filed with the County Clerk's Office. The goals for the handling of the documents include:
1. the fastest, most accurate, and reliable filing and processing of the documents possible, including:
    - A. Identifying the document with a file or document number.
    - B. Indexing the document for recording and retrieval.
  2. Rapid and accurate document retrieval through the implementation of an imaging processing system.
  3. The continued use of the substations in Northeast and East El Paso to provide services to those areas.
- Objective 1:** To shorten the time necessary to file and transcribe deed records, in order to return the documents to the title companies or general public as soon as possible. To shorten retrieval time for documents and increase the efficiency of the deeds department in order to better serve the public.
- Objective 2:** Our objective in Vital Statistics is to streamline operations through the use of imaging systems to handle the high volume of information requests in a fast and efficient manner.
- Objective 3:** The Probate department's objective is to improve service to the Probate Judge by having a clerk in the court during hearings and assisting the Probate Court in managing their caseload.
- Objective 4:** The objective of the Civil and Criminal department is to continue the efficient and effective handling of civil and criminal cases through cooperation with the District Attorney, County Attorney, County Court at Law Judges, probation, data processing and Criminal Justice Information System (CJIS) departments.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$470,882	\$684,982	\$718,265	\$755,239	5.15%
Operations	58,078	76,140	94,920	80,195	-15.51%
Capital	1,999	298	1,335		-100.00%
Totals	\$530,959	\$761,420	\$814,520	\$835,434	2.57%

**COUNTY OF EL PASO, TEXAS**

**Department:** County Clerk - continued

**Fund No.** 01

**Index No.**

500223

**Work Program Trends**

<u>Department Activity</u>	<u>1993 Actual</u>	<u>1994 Actual</u>	<u>1995 Projected</u>
Filings for:			
Deeds, Assumed Names, UCCs, and Financing Statements	84,328	95,172	106,016
Vital Statistics	29,736	32,836	35,936
Probate:			
Filings	2,258	2,456	2,654
Hearings	2,609	1,876	2,074
Criminal:			
Filings	12,310	15,512	16,714
Dispositions	12,177	13,112	13,207
Civil:			
Filings	1,345	1,345	1,345
Dispositions	1,230	1,230	1,230

**Staffing Trends**

<u>Authorized Positions</u>	<u>Fiscal Year</u>		
	<u>1993</u>	<u>1994</u>	<u>1995</u>
Full-time employees	34	34	34
Part-time employees	9	9	9
Totals	43	43	43

**Authorized Position Detail**

Accounting Supervisor	1	Deputy Clerk	13
Cashier-Tax/Center	1	Deputy Clerk-Part-time	9
Chief Deputy	1	Operations Officer	1
Civil Department Supervisor	1	Probate Supervisor	1
Commissioners Court Reporter	1	Senior Clerk	11
County Clerk	1	Vital Statistics Supervisor	1
Deeds/Records Supervisor	1		

**COUNTY OF EL PASO, TEXAS**

**Department:** Bail Bond Administration      **Fund No.** 01      **Index No.** 500116

**Department Description and Responsibilities**

The Bail Bond Administration Board was established by the 63rd Texas Legislature, Article 2372p-3 to oversee the licensing and regulation of persons or corporations which engage in the business of executing bail bonds. The Bail Bond Administration Board is composed of: the Sheriff, a District Court Judge, the County Judge, a County Court at Law Judge, the District Attorney, a licensed Bondsman, a Justice of the Peace, the District Clerk, the County Clerk. The Board may also appoint a presiding Municipal Court Judge.

**Goals and Objectives**

- Goal:** To exercise any powers incidental or necessary for the administration of this Act, in order to supervise and regulate the bonding business within the County and to establish and post any rule necessary to implement this Act.
- Objective 1:** To conduct hearings investigations and make determinations with respect to the issuance, refusal, suspension, or revocation of licenses issued to bondsmen within the County.
- Objective 2:** To require applicants and licensees to appear before the board, to administer oaths, examine witnesses, and compel the licensee or applicant to produce pertinent books, accounts, records, documents, or testimony in its hearings.
- Objective 3:** To maintain records, minutes and operate its office affairs.
- Objective 4:** To maintain and post a current list of bondsmen and their agents for county officials.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$85,338	\$86,329	\$88,382	\$93,332	5.60%
Operations	1,281	1,591	2,789	2,500	-10.36%
Capital					
<b>Totals</b>	<b>\$86,619</b>	<b>\$87,920</b>	<b>\$91,171</b>	<b>\$95,832</b>	<b>5.11%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Bail Bonds transferred:			
County Clerk	6,964	7,312	7,677
District Clerk	2,967	3,115	3,270
Sheriff - Cash Bonds	564	592	621
Justices of the Peace	126	132	138
County Attorney	56	58	60
Other jurisdictions	93	97	101
<b>Total transferred</b>	<b>10,770</b>	<b>11,306</b>	<b>11,867</b>
<b>Bail Bonds Received</b>	<b>15,163</b>	<b>17,422</b>	<b>20,017</b>

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	3	4	4
Part-time employees			
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>4</b>

COUNTY OF EL PASO, TEXAS

Department: Bail Bond Administration  
- continued

Fund No.

01

Index No.

500116

Authorized Position Detail

Accounting Clerk	1
Bail Bond Administrator	1
Clerk	1
Senior Clerk	1

**COUNTY OF EL PASO, TEXAS**

**Department:** District Clerk

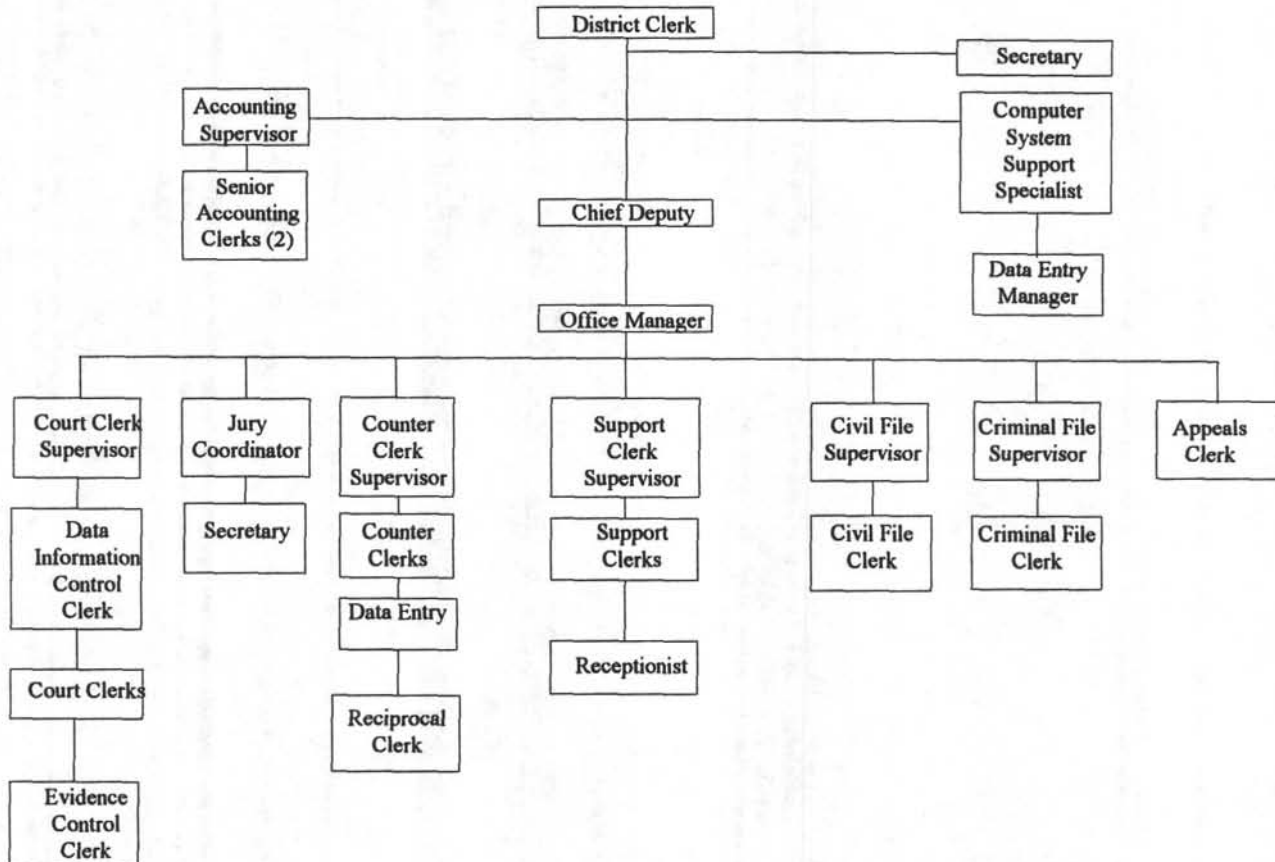
**Fund No.** 01

**Index No.**

500728

**Department Description and Responsibilities**

This department serves as recorder, registrar, and custodian of the District Courts legal documents of all proceedings. The District Clerk is responsible for coordinating the notification, swearing and impaneling of jurors, securing court records, maintenance of court dockets, and collecting a variety of fees. This office issues writs, citations, warrants, and executions. The District Clerk collects and issues child support as ordered by the courts. This office also collects and maintains a trust for money held in the registry of the court and invests or distributes the money as per court order.



**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$1,054,215	\$1,098,595	\$1,158,617	\$1,222,727	5.53%
Operations	499,431	508,597	524,406	565,629	7.86%
Capital	9,635	995	1,530		-100.00%
Totals	<u>\$1,563,281</u>	<u>\$1,608,187</u>	<u>\$1,684,553</u>	<u>\$1,788,356</u>	6.16%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
Cases filed:			
Criminal	5,571	5,264	5,259
Civil	16,737	16,004	15,988



**COUNTY OF EL PASO, TEXAS**

**Department:** District Clerk - continued      **Fund No.** 01      **Index No.** 500728

**Staffing Trends**

<u><b>Authorized Positions</b></u>	<u><b>Fiscal Year</b></u>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	56	56	56
Part-time employees	6	6	6
Totals	<u>62</u>	<u>62</u>	<u>62</u>

**Authorized Position Detail**

Accounting Supervisor	1	District Clerk	1
Appeals Clerk	2	Evidence Clerk	1
Chief Deputy	1	Files Supervisor	2
Clerk	3	Jury Coordinator	1
Clerk, Part-time	2	Office Manager	1
Counter Clerk	12	Receptionist	1
Counter Clerk, Part-time	4	Recipro Clerk	1
Counter Clerk Supervisor	1	Secretary	2
Court Clerk	14	Senior Accounting Clerk	2
Court Clerk Supervisor	1	Support Clerk	4
Data Entry	1	Support Supervisor	1
Data Entry Manager	1	System Support Specialist	1
Data Information Control	1		

# COUNTY OF EL PASO, TEXAS

Department: Consolidated Data Processing      Fund No. 01      Index No. 500710

## Department Description and Responsibilities

Consolidated Data Processing (CDP) was established in 1983 by interlocal agreement between El Paso County, the City of El Paso and Central Appraisal District (CAD), with the objective to control and share the costs for data processing. The costs of CDP are budgeted as a County expense. The costs are tracked and charged directly to the entity utilizing the service. Processing, programming, personnel, specialized systems, and other services are billed directly. CDP operates 24 hours per day, seven days per week. This is required in order to provide support for the jail and warrant systems. This department also provides processing and programming support for administrative applications including, financial accounting, budget preparation, position control, requisition and purchasing, fixed assets control, vital statistics, the tax system, criminal justice information system, and traffic warrants.

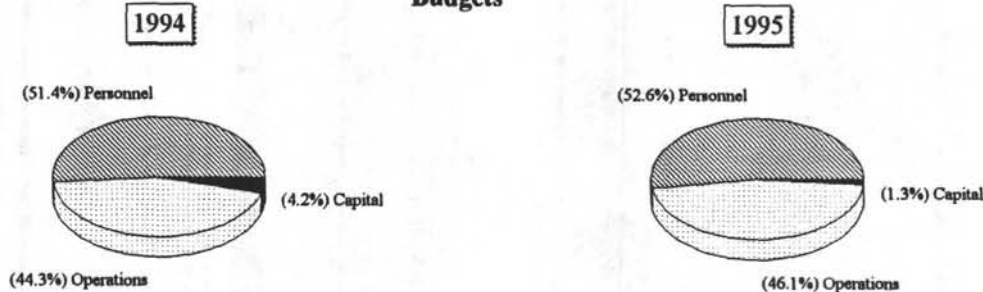
## Goals and Objectives

- Goal:** The goal of CDP is to increase the efficiency and effectiveness of operations through systematic hardware and software upgrades and by increasing support services offered to the City, County and Central Appraisal District.
- Objective 1:** To install the District Attorney Intake Management System (DIMS) which will allow for improved decision making in accepting or declining cases. This system could result in a savings of time for the police and increased availability of jail space for significant criminal offenders. The estimated cost savings of this system is three million dollars per year.
- Objective 2:** To upgrade the Criminal Justice Information System to a relational database environment. This will result in significant improvements in data availability, system response and flexibility for change for the users of this system.
- Objective 3:** CDP is currently working with the Sheriff, District Attorney and Police department to improve the arresting, charging and booking of criminals. A live scan finger print system and a photo mugshot system are being installed to help provide positive identification of arrested individuals.
- Objective 4:** New releases of the financial systems are being installed for both the County and the City. The Advanced Purchasing and Inventory Control System (ADPICS) is being implemented throughout both the City and County in order to improve the requisition and purchase order processing and controls.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$1,491,724	\$1,462,976	\$1,540,018	\$1,684,300	9.37%
Operations	1,191,843	1,219,047	1,326,908	1,477,566	11.35%
Capital	263,315	74,339	127,090	41,000	-67.74%
Totals	\$2,946,882	\$2,756,362	\$2,994,016	\$3,202,866	6.98%

## Budgets



**COUNTY OF EL PASO, TEXAS**

**Department:** Consolidated Data  
Processing - Continued

**Fund No.** 01

**Index No.**

500710

**Work Program Trends**

<u><b>Department Activity</b></u>	<b>1993</b>	<b>1994</b>	<b>1995</b>
	<u><b>Actual</b></u>	<u><b>Actual</b></u>	<u><b>Projected</b></u>
Help desk calls	8,938	9,475	10,100
Application support	585	615	645
Customer service support	346	364	382
Documentation support	26	28	29
PC Applications support	103	108	114
Network/Installation support	149	157	165
Delivery trips	520	520	520
PC training (students)	616	660	700
Pages printed	16,828,978	16,900,000	17,000,000
Disk Storage space (in Gigabytes)	75	128	150
Batch jobs processed	194,357	203,000	280,000
Transactions	50,212,943	53,114,379	55,770,098
Remote AS/400	2	3	4
Remote RS/6000	2	5	7
Local area networks	25	33	40

**Staffing Trends**

<u><b>Authorized Positions</b></u>	<u><b>Fiscal Year</b></u>		
	<u><b>1993</b></u>	<u><b>1994</b></u>	<u><b>1995</b></u>
Full-time employees	51	45	45
Part-time employees	3	3	3
Totals	54	48	48

**Authorized Position Detail**

Administrative Assistant	1	Executive Director	1
Administrative Secretary/coordinator	1	Information Center Coordinator	1
Applications Program Manager	1	Program Analyst I	2
Communication Network Technician I	1	Program Analyst II	2
Communication Technician II	1	Program Analyst III	8
Computer Operator I, Part-time	2	Programmer I	3
Computer Operator II	4	Programmer II	3
Computer Operator Manager/Supervisor	1	Programmer III	1
Customer Service Representative I	1	Shift Supervisor I	1
Customer Service Representative II	1	System Analyst I	1
Distribution Clerk	1	System Analyst II	1
Distribution Clerk, Part-time	1	System Program III	3
Document Supervisor	1	Technical Support Manager	1
Data Processing Shift Supervisor I	2	User/Personal Computer Support Manager	1

# COUNTY OF EL PASO, TEXAS

Department: Elections

Fund No.

01

Index No.

500413

## Department Description and Responsibilities

The Elections Department's main responsibility is to register people to vote and to conduct elections for the State, County, City, School Districts and Water Districts. The Elections Administrator is the voter registrar for the County of El Paso and has the authority to contract with other governmental entities to conduct their elections. This department furnishes precinct maps, lists of registered voters, address labels, statistics and other information that the candidates and office holders may require. Services provided by the Elections Department include:

1. Magnetic tape of registered voters.
2. Magnetic tape of voters who voted in specific elections.
3. Lists of registered voters for each precinct by either name or street.
4. Voter history for each precinct by either name or street.
5. Statistics for each election.
6. Address labels of either all registered voters or voters who voted in specific elections.
7. Results of past elections.
8. Street Master (An index that contains all streets in the County with an indication as to what district each street falls in, such as; Commissioner, Justice of the Peace, State Representative, State Senator, or School District)

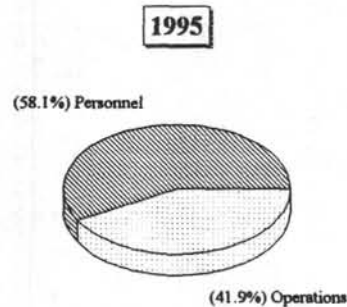
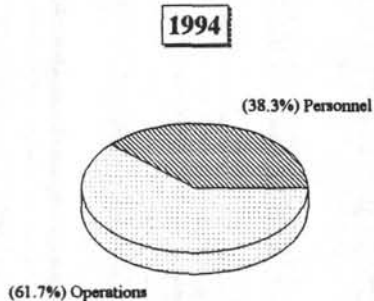
## Goals and Objectives

- Goal 1:** The Elections Department's main goal is to maximize the number of registered voters and increase voter turnout for elections.
- Objective 1:** To maximize the number of registered voters through advertising, mailings, and voter drives at area schools and shopping centers.
- Objective 2:** To maximize voter turnout through advertising and press releases urging people to vote and by increasing the number of polling places, absentee voting and increased voting hours.
- Objective 3:** To improve the early voting process by having an on line computer system at each polling place to enter the voter's registration number and prevent posting errors or voter fraud.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$249,120	\$266,624	\$276,156	\$262,312	-5.01%
Operations	140,454	65,501	444,934	189,308	-57.45%
Capital					
Totals	\$389,574	\$332,125	\$721,090	\$451,620	-37.37%

## Budgets



**COUNTY OF EL PASO, TEXAS**

Department: Elections  
continued

Fund No. 01

Index No.

500413

**Work Program Trends**

<u>Department Activity</u>	<u>1993 Actual</u>	<u>1994 Actual</u>	<u>1995 Projected</u>
Elections conducted	19	25	25
Registered Voters	223,933	240,000	250,000
Material Sales	\$13,013	\$12,000	\$12,000

**Staffing Trends**

<u>Authorized Positions</u>	<u>Fiscal Year</u>		
	<u>1993</u>	<u>1994</u>	<u>1995</u>
Full-time employees	10	10	10
Part-time employees			
Totals	10	10	10

**Authorized Position Detail**

Assistant Elections Administrator	1	Senior Accounting Clerk	1
Elections Clerk I	1	Senior Clerk	2
Elections Clerk II	1	Voting Equipment Technician I	1
Elections Clerk Supervisor	1	Voting Equipment Technician II	1
Elections Administrator	1		

**COUNTY OF EL PASO, TEXAS**

**Department:** Facilities Management      **Fund No.** 01      **Index No.** 500371

**Department Description and Responsibilities**

The Facilities Management department is responsible for the maintenance, operation and housekeeping duties for the County Courthouse, Archives and Tax Office. This includes repairs and maintenance to all building electrical, plumbing and mechanical systems, as well as monitoring these systems for potential problems and energy conservation.

**Goals and Objectives**

**Goal:** We are working to improve the quality of our custodial staff's work. This is being accomplished by replacing old worn out equipment. Our computerized work order system is now in place. This system allows us to track man hours, equipment down time and equipment history, allowing us to identify problem areas and take corrective action.

**Objectives:** To provide a clean and comfortable environment for county employees and the public in general while reducing the costs of cleaning and maintaining the County Courthouse.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$548,587	\$574,228	\$616,243	\$683,815	10.97%
Operations	848,301	825,805	951,682	862,295	-9.39%
Capital	1,467	10,194	10,410		-100.00%
Totals	\$1,398,355	\$1,410,227	\$1,578,335	\$1,546,110	-2.04%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Available		

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	27	27	31
Part-time employees	4	4	
Totals	31	31	31

**Authorized Position Detail**

Assistant Maintenance Supervisor	1	Facilities Manager	1
Custodian	20	Maintenance Mechanic	3
Custodian Supervisor	1	Maintenance Supervisor	2
Electronic Specialist	2	Secretary	1



# COUNTY OF EL PASO, TEXAS

Department: Communications Center Fund No. 01 Index No. 500389

## Department Description and Responsibilities

The Communications Center provides both voice mail and telephone communications for the County Courthouse and provides support services for other departments within the County. This department also assists Consolidated Data Processing with their communication lines. The Communications Center provides operator service for the County Courthouse.

## Goals and Objectives

**Goal:** To expand operations to include all County owned telephone systems and provide maintenance and support for these systems.

**Objective 1:** Upgrade and standardize all County owned telephone systems.

**Objective 2:** To operate the Communications Center in an efficient and effective manner, in order to minimize disruptions.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$76,839	\$85,276	\$85,992	\$94,086	9.41%
Operations	15,933	12,601	23,057	22,232	-3.58%
Capital	599		29		-100.00%
Totals	\$93,371	\$97,877	\$109,078	\$116,318	6.64%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Telephones, Faxes and Modems on County System	800	900	1000
Trunks on County System	81	81	100

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Communication Technician Assistant	1
Communication Technician	1
Switchboard Operator and Billings Coordinator	1

**COUNTY OF EL PASO, TEXAS**

**Department:** General and Administrative      **Fund No.** 01      **Index No.** 500215

**Department Description and 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. This includes legal contingencies, liability and property insurance, postage, Central Appraisal District expenses, and miscellaneous administrative expenses.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$143,755	\$44,055	\$462,387	\$768,523	66.21%
Operations	2,289,175	3,133,998	4,389,413	4,643,825	5.80%
Capital	82,082	303,690	331,284	3,000	-99.09%
<b>Totals</b>	<b>\$2,515,012</b>	<b>\$3,481,743</b>	<b>\$5,183,084</b>	<b>\$5,415,348</b>	<b>4.48%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
<b>Totals</b>			

**Authorized Position Detail**

Not Applicable

**COUNTY OF EL PASO, TEXAS**

Department: General Fund-Aquatic Project      Fund No. 01      Index No. 570135

**Department Description and Responsibilities**

This index is utilized to account for transfers to the capital project swimming pool from the general fund.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel					
Operations		\$56,095	\$56,095		-100.00%
Capital					
Totals		\$56,095	\$56,095		-100.00%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Applicable		

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees		Not Applicable	
Part-time employees		Not Applicable	
Totals			

**Authorized Position Detail**

Not Applicable

**COUNTY OF EL PASO, TEXAS**

**Department:** Grant Match      **Fund No.** 01      **Index No.**      **Various**

**Department Description and Responsibilities**

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

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$1,655,001	\$1,696,505	\$1,871,617	\$1,300,652	-30.51%
Capital					
<b>Totals</b>	<b>\$1,655,001</b>	<b>\$1,696,505</b>	<b>\$1,871,617</b>	<b>\$1,300,652</b>	<b>-30.51%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
<b>Totals</b>			

**Authorized Position Detail**

Not Applicable

# COUNTY OF EL PASO, TEXAS

Department: Tax Office Fund No. 01 Index No. 500520

## Department Description and Responsibilities

The County Tax Assessor-Collector is an elected official for a term of four years. By constitutional mandate the County Tax Assessor Collector must collect property taxes for the County of El Paso unless an agreement is made for another method of collection. Currently, the City of El Paso, by an interlocal governmental agreement approved by Commissioners Court, the City of El Paso, and the County Tax Assessor-Collector, collects Ad Valorem Taxes for the County. Other responsibilities include the collection of County and State fees, automotive license renewals and registrations, title transfers, beer, wine, and liquor licenses, occupational permits, and hotel occupancy taxes. Two satellite offices and two full service deputies are located strategically around the County in order to provide greater accessibility to the public in addition to the main downtown tax office.

## Goals and Objectives

**Goal:** To decrease the lines at the main and satellite offices by increasing the number of full service deputies from two to three.

**Objective:** To provide faster service to the public in general.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$975,104	\$1,046,270	\$1,183,549	\$1,296,768	9.57%
Operations	151,949	128,082	183,013	169,724	-7.26%
Capital	1,388	9,707	31,360		-100.00%
Totals	\$1,128,441	\$1,184,059	\$1,397,922	\$1,466,492	4.91%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Vehicle registrations	342,800	343,000	344,715
Replacement License Plates	45,618	47,899	48,378
Title transfers	105,017	110,267	111,370

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	55	64	62
Part-time employees	1	1	5
Totals	56	65	67

## Authorized Position Detail

Accounting Clerk	3	Auto Title Clerk II	26
Administrative Secretary	1	Chief Deputy	1
Assistant Supervisor-Main Office	5	Data Processing Liaison	1
Auto Department Director	1	Inventory Control Clerk	1
Auto Registration Clerk	1	Satellite Office Manager	3
Auto Registration Clerk, part-time	1	Senior Clerk	2
Auto Title Clerk I	13	Senior Accounting Clerk	3
Auto Title Clerk I, Part-time	4	Tax Assessor/Collector	1

**COUNTY OF EL PASO, TEXAS**

**Department:** Records Management      **Fund No.** 01      **Index No.** 500744

**Department Description and Responsibilities**

This Department is responsible for managing long-range plans and necessary resource projections to organize, promote, implement, and maintain a county-wide records and information management program. The records management department develops, organizes, maintains and operates a records management data base micrographics systems and other electronic technology systems to preserve and maintain county records.

**Goals and Objectives**

- Goal 1:** To provide for efficient, economical, and effective controls over the creation, distribution, use, maintenance, retention, preservation, protection and disposition of all county records.
- Objective 1:** To administer the county information and records management program and to provide assistance to departments in its implementation.
- Objective 2:** To plan, formulate, and prescribe records disposition policies, systems, standards and procedures.
- Objective 3:** To provide information and records management advice and assistance to all departments by preparation of procedures and on site consultation.
- Objective 4:** To monitor retention schedules and administrative rules issued by the Texas State Library and Archives Commission to determine if the records management program is in compliance with state regulations.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$91,123	\$208,564	\$215,677	\$224,800	4.23%
Operations	115,322	37,524	56,033	53,705	-4.15%
Capital		9,995	10,000		-100.00%
Totals	\$206,445	\$256,083	\$281,710	\$278,505	-1.14%

**Work Program Trends**

Department Activity	1993 Actual	1994 Projected	1995 Projected
<b>Microfilm:</b>			
Processing	246	369	554
Duplicating	658	987	1,481
<b>Records Center Retrievals:</b>			
Files	9,729	12,636	13,900
Boxes	17	372	409
<b>Storage:</b>			
Boxes	854	1,212	1,333
Cabinets	4		
Shuck	322	432	475
Minute Books	130	252	277
Docket Books	150	175	200
<b>Refills:</b>	18,000	19,800	21,780

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	10	10	10
Part-time employees			
Totals	10	10	10



COUNTY OF EL PASO, TEXAS

Department: Records Management  
- continued

Fund No.

01

Index No.

500744

Authorized Position Detail

Administrative Assistant	1	Micro Filming Supervisor	1
Central Microfilming Coordinator	1	Records Management Director	1
Department/Microfilming Clerk	5	Records Management Technician	1

**COUNTY OF EL PASO, TEXAS**

**Department:** Risk Management      **Fund No.** 01      **Index No.** 500447

**Department Description and Responsibilities**

Risk Management is the process of making and carrying out decisions in order to minimize the adverse effects of accidental losses on an organization at a reasonable cost. Risk Management is responsible for loss prevention, loss control, insurance, and monitoring results so as to continue operations without significant interruption or financial loss.

**Goals and Objectives**

- Goal:** To identify potential losses and then take steps to prevent or minimize them as much as possible.
- Objective 1:** To make scheduled inspections of the various departments and make recommendations to prevent losses.
- Objective 2:** To require larger departments to have a safety coordinator, who is responsible for implementation and monitoring of loss prevention and loss control techniques and procedures and act as liaison with the Risk Management department.
- Objective 3:** The Risk Management department will coordinate training sessions for:
1. Proper techniques for lifting and moving heavy objects.
  2. Ergonomics to prevent repetitive motion injuries.
  3. A driver safety program to include defensive driving when applicable, and driver qualification guidelines and monitoring.
  4. General safety either in the office or in the field.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$44,627	\$83,058	\$123,361	\$120,273	-2.50%
Operations	3,539	3,826	4,479	11,113	148.11%
Capital			3484		-100.00%
<b>Totals</b>	<b>\$48,166</b>	<b>\$86,884</b>	<b>\$131,324</b>	<b>\$131,386</b>	<b>0.05%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Safety Committee Meetings	2	12	12
training presentations	20	100	100
Safety inspections	20	75	75
Training and Safety Distributions	10	25	25
Insurance Claims Managed	350	375	350
Insurance Claim reports monitored	16	20	20
MVR checks on county drivers	500	100	100
Implement safety programs	8	10	10
Coordinate Insurance Policies and Bids	5	5	5
Workers Compensation hearings	28	36	36
Meetings with Insurance Company Representatives	25	25	25
Coordinate requests for notary bonding	100	100	100

COUNTY OF EL PASO, TEXAS

500447

**COUNTY OF EL PASO, TEXAS**

**Department:** Parking Garage      **Fund No.** 01      **Index No.** 500363  
Maintenance and Operations

**Department Description and Responsibilities**

The County parking facility was built to provide adequate parking for jurors summoned to the County Courthouse for jury duty. This facility is also open to the public for hourly, daily, or monthly parking. The maintenance and operations of this facility is currently contracted out to a private entity.

**Goals and Objectives**

- Goal:** To increase operating efficiency and effectiveness and to implement several maintenance programs to improve parking and safety in the parking facility.
- Objective 1:** To restripe the parking spaces due to fading over time and move some of the handicapped spaces from the first floor to the upper levels to improve usage of the parking facility.
- Objective 2:** To implement a pigeon control program in order to minimize health hazards, property damage and safety problems caused by pigeons nesting in the parking facility.
- Objective 3:** To implement a semiannual program for the cleaning of accumulated oil and dirt from entry and exit ramps of the parking facility.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel					
Operations	\$179,008	\$95,699	\$102,139	\$124,756	22.14%
Capital					
Totals	<u>\$179,008</u>	<u>\$95,699</u>	<u>\$102,139</u>	<u>\$124,756</u>	22.14%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Applicable		

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

**Authorized Position Detail**

Not Applicable

# COUNTY OF EL PASO, TEXAS

Department: County Solid Waste Disposal Fund No. 01 Index No. 500256

## Department Description and Responsibilities

The Solid Waste Disposal division of the Road & Bridge Department is responsible for operating solid waste collection stations in Fabens and the northwest part of the county. Two more collection stations are being considered for the Tornillo and Montana Vista areas. The collection stations provides collection sites where the residents of the County can dispose of household solid waste, tree limbs and tires. The collected waste is then transported by the County to a designed landfill for proper disposal. This service is provided in order to discourage illegal dumping in the desert.

## Goals and Objectives

**Goals:** We are working toward providing solid waste collection stations throughout the County and operating these facilities in a cost effective manner. To discourage illegal dumping in the desert by providing convenient and proper disposal of solid waste.

**Objectives:** To provide cost effective service for the disposal of solid waste and to provide more collection stations for the residents of El Paso County.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel		\$14,104	\$79,879	\$108,375	35.67%
Operations		50,006	178,000	200,000	12.36%
Capital					
Totals		\$64,110	\$257,879	\$308,375	19.58%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Available		

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees			4
Part-time employees			
Totals			4

## Authorized Position Detail

Skilled Laborer	2
Truck Driver I	1
Truck Driver II	1





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# **ADMINISTRATION OF JUSTICE**

# COUNTY OF EL PASO, TEXAS

Department: 34th District Court

Fund No.

01

Index No.

520122

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,369	\$116,170	\$117,156	\$123,360	5.30%
Operations	7,494	5,361	8,642	9,715	12.42%
Capital					
Totals	\$117,863	\$121,531	\$125,798	\$133,075	5.78%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

# COUNTY OF EL PASO, TEXAS

Department: 41st District Court

Fund No.

01

Index No.

520213

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,462	\$117,070	\$117,742	\$123,360	4.77%
Operations	5,598	4,247	9,196	9,715	5.64%
Capital					
Totals	\$116,060	\$121,317	\$126,938	\$133,075	4.83%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

**COUNTY OF EL PASO, TEXAS****Department:** 65th District Court**Fund No.**

01

**Index No.**

520221

**Department Description and 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. In addition, the 65th District Court is the only district court that handles Department of Human Services cases. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

**Goals and Objectives**

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in
					Budget
Personnel	\$110,456	\$122,844	\$123,613	\$123,360	-0.20%
Operations	9,321	7,549	10,220	9,715	-4.94%
Capital	2,119				
Totals	\$121,896	\$130,393	\$133,833	\$133,075	-0.57%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

**Authorized Position Detail**

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

# COUNTY OF EL PASO, TEXAS

Department: 120th District Court Fund No. 01 Index No. 520312

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$140,034	\$147,122	\$148,468	\$156,788	5.60%
Operations	4,794	6,041	9,877	9,715	-1.64%
Capital	1,324	1,915	2,118		-100.00%
Totals	\$146,152	\$155,078	\$160,463	\$166,503	3.76%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	4	4	4
Part-time employees			
Totals	4	4	4

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1
Grand Jury Bailiff	1

# COUNTY OF EL PASO, TEXAS

Department: 168th District Court

Fund No.

01

Index No.

520320

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,180	\$119,456	\$120,604	\$123,360	2.29%
Operations	8,069	7,756	9,111	9,715	6.63%
Capital					
Totals	\$118,249	\$127,212	\$129,715	\$133,075	2.59%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1



# COUNTY OF EL PASO, TEXAS

Department: 171st District Court

Fund No.

01

Index No.

520411

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$117,228	\$116,157	\$116,781	\$123,360	5.63%
Operations	8,626	5,969	8,917	9,715	8.95%
Capital					
Totals	\$125,854	\$122,126	\$125,698	\$133,075	5.87%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

# COUNTY OF EL PASO, TEXAS

Department: 205th District Court

Fund No.

01

Index No.

520429

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,111	\$116,610	\$117,601	\$123,360	4.90%
Operations	5,553	7,523	9,145	9,715	6.23%
Capital			1,225		-100.00%
Totals	\$115,664	\$124,133	\$127,971	\$133,075	3.99%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

# COUNTY OF EL PASO, TEXAS

Department: 210th District Court

Fund No.

01

Index No.

520510

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,452	\$115,905	\$116,819	\$123,360	5.60%
Operations	6,090	6,814	8,824	9,715	10.10%
Capital					
Totals	\$116,542	\$122,719	\$125,643	\$133,075	5.92%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

# COUNTY OF EL PASO, TEXAS

Department: 243rd District Court

Fund No.

01

Index No.

520528

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,450	\$116,104	\$116,819	\$123,360	5.60%
Operations	6,741	6,830	9,135	9,715	6.35%
Capital					
Totals	\$117,191	\$122,934	\$125,954	\$133,075	5.65%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

# COUNTY OF EL PASO, TEXAS

Department: 327th District Court Fund No. 01 Index No. 520619

## Department Description and 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. This court handles civil and criminal cases in addition to being the only court handling juvenile criminal cases. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$129,943	\$205,619	\$210,243	\$308,924	46.94%
Operations	13,589	15,425	30,339	24,878	-18.00%
Capital	1,995		4,615		-100.00%
Totals	\$145,527	\$221,044	\$245,197	\$333,802	36.14%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	4	5	7
Part-time employees		2	
Totals	4	7	7

## Authorized Position Detail

Bailiff	1	Juvenile Court Referee	1
Certified Court Reporter	2	Legal Secretary	1
Court Coordinator	1	Secretary	1

# COUNTY OF EL PASO, TEXAS

Department: 346th District Court Fund No. 01 Index No. 520627

## Department Description and Responsibilities

Each of the district courts in the County has jurisdiction over criminal and civil cases. The court sets hearings for pleas, arraignment summary judgments, default judgments, pre-trial hearings and motions. The court is headed by a State District Judge who is elected to a four-year term by the voters of El Paso County.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,858	\$115,924	\$116,819	\$123,360	5.60%
Operations	6,724	6,520	11,126	9,715	-12.68%
Capital		1,667	3,350		-100.00%
Totals	\$117,582	\$124,111	\$131,295	\$133,075	1.36%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1



# COUNTY OF EL PASO, TEXAS

Department: Council of Judges Administration Fund No. 01 Index No. 519561

## Department Description and Responsibilities

The Council of Judges Administration provides support for eleven district courts, five county courts at law, one probate court, a jail magistrate and two court masters. The administration consists of four departments civil, criminal, indigent defense program, and court interpreters. Some of the responsibilities of the Council of Judges Administrator include the scheduling of jury trials and pre-trial hearings, transferring cases from the grand juries to the receiving court of jurisdiction, scheduling appointments for psychiatric evaluation of defendants, appointing attorneys on criminal cases for defendants who qualify under the indigent guidelines and providing interpreting services for the district and county courts at law on behalf of non-english speaking defendants in criminal hearings or civil matters when requested.

## Goals and Objectives

**Goals:** To Provide efficient and effective support services to the district and county courts in scheduling jury trials, pre-trial hearings, transferring cases, psychiatric evaluation of defendants, interpreting services, and appointing attorneys for indigent defendants.

**Objectives:** To improve the processing of cases through the use of mediation and pre-trial intervention programs whenever possible. This aids in reducing the docket caseload for the courts.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$325,365	\$348,525	\$352,814	\$380,831	7.94%
Operations	1,381,663	1,410,425	1,575,562	1,501,025	-4.73%
Capital	1,395			47,500	100.00%
Totals	\$1,708,423	\$1,758,950	\$1,928,376	\$1,929,356	0.05%

## Work Program Trends

Department Activity *	1993 Actual	1994 Projected	1995 Projected
<b>District Courts</b>			
<b>Civil Docket</b>			
Cases on Docket	35,580	39,003	39,447
Dispositions	15,732	19,252	20,302
Total Pending	19,848	19,751	19,145
<b>Criminal Docket</b>			
Cases on Docket	12,181	13,206	14,515
Dispositions			
Convictions	2,000	1,762	1,850
Deferred Adjudication	937	802	979
Acquittals	30	33	33
Dismissals	1,247	1,129	1,213
Other	1,507	1,715	1,715
Total Pending	6,460	7,765	8,725
Cases - Unapprehended defendants	902	547	572
<b>Juvenile Docket</b>			
Cases on Docket	1,252	974	979
Dispositions	1,177	969	979
Total Pending	75	5	

**COUNTY OF EL PASO, TEXAS**

**Department:** Council of Judges      **Fund No.** 01      **Index No.** 519561  
Administration - continued

**Work Program Trends - continued**

<b>Department Activity *</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
<b>County Courts</b>			
<b>Civil Docket</b>			
Cases on Docket	4,725	6,240	6,535
Dispositions	2,932	3,020	3,545
Total Pending	1,793	3,220	2,990
<b>Criminal Docket</b>			
Cases on Docket	36,943	37,718	38,388
Dispositions			
Convictions	6,265	6,470	6,507
Deferred Adjudication	544	587	618
Acquittals	45	47	49
Dismissals	5,816	5,994	6,074
Other	923	583	571
Total Pending	23,350	24,037	24,569
Cases - Unapprehended defendants	7,688	5,072	6,544
<b>Probate and Mental Health Docket</b>			
<b>Probate</b>			
Cases Filed	1,581	1,622	1,618
Hearings Held	3,087	3,191	3,208
<b>Mental Health</b>			
Cases Filed	753	837	808
Hearings Held	965	1,226	1,133

\* Source Texas Judicial System Annual Report

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	13	13	13
Part-time employees			
Totals	13	13	13

**Authorized Position Detail**

Assistant Administrator	2	Caseworker	4
Assistant Administrator Director of Judges		First Assistant Administrator	1
Administration	1	Interpreter	5

**COUNTY OF EL PASO, TEXAS**

**Department:** District Judges-Salary Supplement.      **Fund No.** 01      **Index No.** 520023

**Department Description and Responsibilities**

This index is utilized solely to account for supplemental salary compensation and benefits paid to the eleven District Judges of the County as provided by the Commissioners Court.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$84,174	\$85,102	\$89,581	\$90,924	1.50%
Operations					
Capital					
<b>Totals</b>	<b>\$84,174</b>	<b>\$85,102</b>	<b>\$89,581</b>	<b>\$90,924</b>	<b>1.50%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Work program trends are shown under the Council of Judges Administration			

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	11	11	11
Part-time employees			
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>11</b>

**Authorized Position Detail**

District Judge      11

**COUNTY OF EL PASO, TEXAS**

**Department:** 6th Administrative  
Judicial District

**Fund No.** 01

**Index No.** 519884

**Department Description and Responsibilities**

The Sixth Administrative Judicial Region is one of nine such regions created by state law for the purpose of insuring efficient case flow management and consistent procedural operations. There are twenty-three counties, seventeen district courts and thirty-two county courts in the Sixth Administrative Judicial Region. Each county shares expenditures in proportion to their respective population. In El Paso County, the 34th District Judge assumes the additional administrative duties of assigning visiting judges within the region.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$23,355	\$24,876	\$24,966	\$33,116	32.64%
Capital					
<b>Totals</b>	<b>\$23,355</b>	<b>\$24,876</b>	<b>\$24,966</b>	<b>\$33,116</b>	<b>32.64%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
<b>District Courts (17)</b>			
<b>Civil and Juvenile Cases</b>			
Cases pending from prior year	25,698	25,529	24,527
Cases added	21,261	22,901	23,157
Cases disposed	21,430	23,903	24,399
Cases pending year end	25,529	24,527	23,285
<b>Criminal Cases</b>			
Cases pending from prior year	7,547	9,087	10,150
Cases added	9,367	8,825	9,211
Cases disposed	7,827	7,762	8,043
Cases pending year end	9,087	10,150	11,318
<b>County Courts (32)</b>			
<b>Civil and Juvenile Cases</b>			
Cases pending from prior year	4,738	3,557	3,177
Cases added	2,850	3,435	3,569
Cases disposed	4,031	3,815	4,110
Cases pending year end	3,557	3,177	2,636
<b>Criminal Cases</b>			
Cases pending from prior year	31,058	31,357	32,934
Cases added	22,222	23,030	23,199
Cases disposed	21,923	21,453	21,714
Cases pending year end	31,357	32,934	34,419

COUNTY OF EL PASO, TEXAS

Department: 6th Administrative  
Judicial District - continued

Fund No.

01

Index No.

519884

Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	Not applicable		
Part-time employees	Not applicable		
Totals			

Authorized Position Detail

Not applicable

**COUNTY OF EL PASO, TEXAS**

**Department:** Court Masters

**Fund No.**

01

**Index No.**

521179

**Department Description and Responsibilities**

Court Masters are associate judges. The Court Masters handle divorce and child support cases and other family matters.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$318,333	\$337,011	\$344,819	\$391,421	13.51%
Operations	6,293	8,125	16,586	30,816	85.80%
Capital		6,894	7,358		-100.00%
Totals	\$324,626	\$352,030	\$368,763	\$422,237	14.50%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under the Council of Judges Administration.			

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	6	6	7
Part-time employees			
Totals	6	6	7

**Authorized Position Detail**

Bailiff	1	Court Reporter	2
Court Coordinator	2	Master	2



**COUNTY OF EL PASO, TEXAS**

**Department:** Criminal Law Magistrate      **Fund No.** 01      **Index No.** 521187

**Department Description and Responsibilities**

The criminal law magistrate department was established by the Commissioners Court in 1986. The magistrate is 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 auxiliary to the council of judges with jurisdiction limited to being empowered to accepting uncontested pleas, conducting examining trials and special hearings dealing with felony district court cases for the eleven District Courts.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$214,783	\$231,872	\$232,895	\$214,016	-8.11%
Operations	6,172	3,517	7,663	8,633	12.66%
Capital					
<b>Totals</b>	<b>\$220,955</b>	<b>\$235,389</b>	<b>\$240,558</b>	<b>\$222,649</b>	<b>-7.44%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Work program trends are shown under the Council of Judges Administration.			

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	5	5	4
Part-time employees			
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>4</b>

**Authorized Position Detail**

Bailiff	1	Court Administration Assistant	1
Court Reporter	1	Jail Magistrate	1

**COUNTY OF EL PASO, TEXAS**

**Department:** County Courts at Law  
Administration

**Fund No.**

01

**Index No.**

524165

**Department Description and Responsibilities**

The County Courts at Law Administrator's responsibilities include scheduling criminal cases, monitoring assignments, and payment of attorneys. The administrator is also responsible for scheduling pre-trial hearings, providing statistical data for all the county courts at law, and maintaining the administrator's files.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$160,957	\$166,256	\$167,811	\$175,154	4.38%
Operations	5,346	6,486	8,299	10,410	25.44%
Capital			2,600		-100.00%
<b>Totals</b>	<b>\$166,303</b>	<b>\$172,742</b>	<b>\$178,710</b>	<b>\$185,564</b>	<b>3.84%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Civil Docket			
Cases on docket	4,725	6,240	6,535
Dispositions	2,932	3,020	3,545
Total pending	1,793	3,220	2,990
Criminal Docket			
Cases on docket	36,943	37,718	38,388
Dispositions			
Convictions	6,265	6,470	6,507
Deferred adjudication	544	587	618
Acquittals	45	47	49
Dismissals	5,816	5,994	6,074
Other	923	583	571
Total pending	23,350	24,037	24,569
Cases - unapprehended defendant	7,688	5,072	6,544

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	6	6	6
Part-time employees			
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Authorized Position Detail**

Assistant County Court Administrator	1 Docket Coordinator I	1
County Court Administrator	1 Docket Coordinator II	1
Data Entry	1 Legal Secretary	1

**COUNTY OF EL PASO, TEXAS**

**Department:** County Court at Law  
No. 1

**Fund No.** 01

**Index No.** 520825

**Department Description and Responsibilities**

County Courts at Law hear both civil and criminal cases. In civil cases the court exercises jurisdiction concurrent with the District Courts in all cases in which the matter in controversy exceeds \$500 and is less than \$5000, exclusive of interest. 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. 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 the Statutory County Courts.

**Goals and Objectives**

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$110,492	\$116,054	\$116,809	\$123,360	5.61%
Operations	5,956	8,000	10,089	9,715	-3.71%
Capital					
<b>Totals</b>	<b>\$116,448</b>	<b>\$124,054</b>	<b>\$126,898</b>	<b>\$133,075</b>	<b>4.87%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Work trends shown under County Court at Law Administration.			

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	3	3	3
Part-time employees			
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Authorized Position Detail**

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

# COUNTY OF EL PASO, TEXAS

Department: County Court at Law  
No. 2

Fund No.

01

Index No.

520833

## Department Description and Responsibilities

County Courts at Law hear both civil and criminal cases. In civil cases the court exercises jurisdiction concurrent with the District Courts in all cases in which the matter in controversy exceeds \$500 and is less than \$5000, exclusive of interest. 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. 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 the Statutory County Courts.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,233	\$115,861	\$116,809	\$123,360	5.61%
Operations	6,822	8,020	11,008	9,715	-11.75%
Capital					
Totals	\$117,055	\$123,881	\$127,817	\$133,075	4.11%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work trends shown under County Court at Law Administration.			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

**COUNTY OF EL PASO, TEXAS**

**Department:** County Court at Law  
No. 3

**Fund No.** 01

**Index No.** 520841

**Department Description and Responsibilities**

County Courts at Law hear both civil and criminal cases. In civil cases the court exercises jurisdiction concurrent with the District Courts in all cases in which the matter in controversy exceeds \$500 and is less than \$5000, exclusive of interest. 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. 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 the Statutory County Courts.

**Goals and Objectives**

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$110,330	\$115,771	\$116,808	\$123,360	5.61%
Operations	5,399	5,126	8,613	9,715	12.79%
Capital					
<b>Totals</b>	<b>\$115,729</b>	<b>\$120,897</b>	<b>\$125,421</b>	<b>\$133,075</b>	<b>6.10%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Work trends shown under County Court at Law Administration.			

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	3	3	3
Part-time employees			
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Authorized Position Detail**

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1

# COUNTY OF EL PASO, TEXAS

Department: County Court at Law  
No. 4

Fund No.

01

Index No.

520858

## Department Description and Responsibilities

County Courts at Law hear both civil and criminal cases. In civil cases the court exercises jurisdiction concurrent with the District Courts in all cases in which the matter in controversy exceeds \$500 and is less than \$5000, exclusive of interest. 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. 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 the Statutory County Courts.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$107,339	\$116,785	\$117,559	\$123,360	4.93%
Operations	7,037	5,739	8,208	9,715	18.36%
Capital		2,066	2,425		-100.00%
Totals	\$114,376	\$124,590	\$128,192	\$133,075	3.81%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work trends shown under County Court at Law Administration.			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Bailiff	1
Certified Court Reporter	1
Court Coordinator	1



**COUNTY OF EL PASO, TEXAS****Department:** County Court at Law  
No. 5**Fund No.** 01**Index No.** 520866**Department Description and Responsibilities**

County Courts at Law hear both civil and criminal cases. In civil cases the court exercises jurisdiction concurrent with the District Courts in all cases in which the matter in controversy exceeds \$500 and is less than \$5000, exclusive of interest. 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. 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 the Statutory County Courts.

**Goals and Objectives**

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$110,158	\$115,805	\$116,809	\$123,360	5.61%
Operations	5,537	6,297	9,240	9,715	5.14%
Capital					
Totals	\$115,695	\$122,102	\$126,049	\$133,075	5.57%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work trends shown under County Court at Law Administration.			

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

**Authorized Position Detail**

Certified Court Reporter	1
Court Coordinator	1
Bailiff	1

# COUNTY OF EL PASO, TEXAS

Department: County Probate Court

Fund No.

01

Index No.

520908

## Department Description and Responsibilities

The County Probate Court is responsible for handling all probate matters of El Paso County, including probating of a decedent's will, decedent's estate administrations, guardianships of adults and minors, and mental health proceedings. The court inherited 9,000 cases when it was created in 1991. Along with the probate matters, this court also is responsible for the Child Welfare Docket which includes child abuse and/or neglect cases brought by the Texas Department of Human Services involving 228 children in foster care.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket through the use of mediation and pre-trial intervention programs when possible and to increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$161,696	\$197,613	\$198,342	\$326,219	64.47%
Operations	6,194	7,815	10,166	24,837	144.31%
Capital	899	4,013	8,548	40,000	367.95%
Totals	\$168,789	\$209,441	\$217,056	\$391,056	80.16%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends shown under the Council of Judges Administration.			

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	4	5	6
Part-time employees			
Totals	4	5	6

## Authorized Position Detail

Bailiff/Probate Assistant	1	Court Coordinator	1
Certified Court Reporter	1	Court Investigator	1
County Probate Judge	1	Probate Administrator	1

**COUNTY OF EL PASO, TEXAS**

**Department:** County Court at Law Judges      **Fund No.** 01      **Index No.** 523860

**Department Description and Responsibilities**

The salaries and fringe benefits of the five County Court at Law Judges are funded separately from their individual courts through this index.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$612,528	\$639,396	\$642,187	\$544,803	-15.16%
Operations					
Capital					
<b>Totals</b>	<b>\$612,528</b>	<b>\$639,396</b>	<b>\$642,187</b>	<b>\$544,803</b>	<b>-15.16%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Work program trends shown under County Court at Law Administration.			

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	5	6	5
Part-time employees			
<b>Totals</b>	<b>5</b>	<b>6</b>	<b>5</b>

**Authorized Position Detail**

County Court at Law Judge      5

**COUNTY OF EL PASO, TEXAS****Department:** Criminal Justice  
Information System**Fund No.**

01

**Index No.**

521526

**Department Description and Responsibilities**

The Criminal Justice Information System (CJIS) is an on-line system that has the capability of automating the entire judicial process from arrest through final disposition of the case or defendant, in a single system. The CJIS system supports the automation of various public agencies involved in the administration of justice these include law enforcement, corrections, criminal courts, civil courts, prosecution, probation and parole. The CJIS system, installed in 1985, provides a database of criminal and civil cases for case management by both the judicial and administrative offices of the County. CJIS was developed to track individuals throughout the judicial system, from booking or case initiation through incarceration and final disposition. The CJIS Department provides operational and technical support services to the other departments using the CJIS system.

**Goals and Objectives**

- Goals:** To provide increased assistance to departments using the CJIS system by providing data security, operations assistance, statistical reporting, documentation of data entry/retrieval procedures, training and systems analysis.
- Objective 1:** Data security can be accomplished through the use of user passwords and user IDs. The password can determine what records can or cannot be accessed and what terminals can be used to sign on to the system. The use of a user ID will identify each individual that accesses the database.
- Objective 2:** To provide operations assistance for, Screenpac design and creation of data entry screens, Formpac definition and creation of forms and reports, operational troubleshooting, and individual instruction.
- Objective 3:** To assist departments in the design and documentation of the department's data entry and retrieval procedures.
- Objective 4:** To provide statistical analysis of the data as requested by the various departments, using the Statistical Analysis System.
- Objective 5:** To provide in-depth job training and operational procedures training in accordance with each department's needs.
- Objective 6:** To perform a systems analysis and make recommendations on ways of identifying, tracking, managing and reporting information utilizing the CJIS system, as requested by departments.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$184,601	\$177,669	\$202,540	\$219,153	8.20%
Operations	4,717	4,962	9,122	8,132	-10.85%
Capital		13,872	13,872		-100.00%
Totals	\$189,318	\$196,503	\$225,534	\$227,285	0.78%

**COUNTY OF EL PASO, TEXAS**

**Department:** Criminal Justice      **Fund No.** 01      **Index No.** 521526  
 Information System - continued

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
SAS Applications Maintained	476	682	910
SAS Applications Developed	102	100	110
Screenpacs Maintained	105	152	210
Screenpacs Developed	47	52	60
Formpacs Maintained	398	474	572
Formpacs Developed	76	85	98
Data Entry / Processing Jobs	48,715	54,128	62,247
Replication Jobs	10,930	12,144	13,966
Expunction Jobs	168	185	213
NISI Jobs (Runs)	5,205	7,808	8,198
SAS Report Jobs (Runs)	3,794	4,216	4,848
CJIS Training	950	1,056	1,214
CJIS Security Maintenance / Issue	23,314	25,904	29,790

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	7	7	7
Part-time employees			
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Authorized Position Detail**

Data entry/analyst I	2	Document/Training specialist	1
Data entry/analyst II	1	Information systems analyst	1
Director	1	Systems analyst II	1

# COUNTY OF EL PASO, TEXAS

Department: Public Defender

Fund No.

01

Index No.

521716

## Department Description and Responsibilities

The Public Defender's Office, under the supervision of the Public Defender, provides legal representation to indigent clients pursuant to appointment orders of the various district courts, county courts at law, the jail magistrate and the probate court. The primary function is the representation of defendants in felony criminal cases. This office currently handles approximately fifty percent of all court appointed felony cases. Other functions include the handling of appeals on felony convictions to higher courts, the defense of misdemeanor criminal cases, the representation of parents or children in DHS emergency and termination proceedings, and the representation of individuals in mental commitment hearings.

## Goals and Objectives

**Goals:** To provide the best possible defense and counsel for indigent defendants in felony cases as well as DHS and mental commitment cases.

**Objectives:** To increase the defense and counsel services provided to indigent defendants and to decrease the costs to the county by reducing the number of indigent cases referred to court appointed attorneys.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$671,079	\$719,395	\$759,689	\$867,938	14.25%
Operations	28,958	31,654	39,011	39,365	0.91%
Capital					
Totals	\$700,037	\$751,049	\$798,700	\$907,303	13.60%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Available		

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	18	19	22
Part-time employees		1	
Totals	18	20	22

## Authorized Position Detail

Administrative Assistant	1	First Assistant Public Defender	1
Appellate Staff Attorney	2	Juvenile Attorney	1
Civil Trial Attorney	1	Investigator	1
Data Entry	1	Legal Secretary	3
Data Maintenance Specialist	1	Public Defender	1
Felony Trial Attorney	4	Receptionist	1
Felony Trial Attorney I	1	Staff Investigator	1
Felony Trial Attorney II	2		

# COUNTY OF EL PASO, TEXAS

Department: Justice of the Peace  
No. 1

Fund No. 01

Index No. 521211

## Department Description and Responsibilities

Justice of the Peace Courts have original jurisdiction in criminal cases of offenses where the fine does not exceed \$500, and civil matters when the amount in controversy does not exceed \$5,000. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings and perform marriages. Justices of the Peace are elected for a term of four years.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket and increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$71,632	\$73,220	\$73,876	\$76,223	3.18%
Operations	13,264	13,290	13,657	17,673	29.41%
Capital					
Totals	\$84,896	\$86,510	\$87,533	\$93,896	7.27%

## Work Program Trends

Department Activity	1993 Actual	1994 Projected	1995 Projected
<b>Cases Filed</b>			
Traffic	402	439	427
Non-Traffic	84	126	130
Small Claims Suits	231	214	221
Forcible Entry and Detainer	303	277	280
Other Civil Suits	69	40	34
<b>Cases Disposed</b>			
Traffic	269	286	272
Non-Traffic	64	76	74
Small Claims Suits	58	77	75
Forcible Entry and Detainer	155	182	179
Other Civil Suits	16	33	33

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

## Authorized Position Detail

Justice Of The Peace	1
Senior Clerk	2



**COUNTY OF EL PASO, TEXAS**

**Department:** Justice of the Peace  
No. 2

**Fund No.** 01

**Index No.** 521229

**Department Description and Responsibilities**

Justice of the Peace Courts have original jurisdiction in criminal cases of offenses where the fine does not exceed \$500, and civil matters when the amount in controversy does not exceed \$5,000. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings and perform marriages. Justices of the Peace are elected for a term of four years.

**Goals and Objectives**

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket and increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$69,882	\$72,527	\$72,878	\$75,009	2.92%
Operations	8,979	9,194	9,614	10,177	5.86%
Capital	237	3,456	3,457		-100.00%
Totals	\$79,098	\$85,177	\$85,949	\$85,186	-0.89%

**Work Program Trends**

Department Activity	1993 Actual	1994 Projected	1995 Projected
<b>Cases Filed</b>			
Traffic	814	703	729
Non-Traffic	317	282	273
Small Claims Suits	107	146	132
Forcible Entry and Detainer	776	777	783
Other Civil Suits	104	100	99
<b>Cases Disposed</b>			
Traffic	712	493	503
Non-Traffic	313	256	261
Small Claims Suits	2	95	83
Forcible Entry and Detainer	296	513	505
Other Civil Suits	1	4	3

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	3	3	3
Part-time employees			
Totals	3	3	3

**Authorized Position Detail**

Justice Of The Peace	1
Senior Clerk	2

# COUNTY OF EL PASO, TEXAS

Department: Justice of the Peace      Fund No. 01      Index No. 521310  
No. 3

## Department Description and Responsibilities

Justice of the Peace Courts have original jurisdiction in criminal cases of offenses where the fine does not exceed \$500, and civil matters when the amount in controversy does not exceed \$5,000. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings and perform marriages. Justices of the Peace are elected for a term of four years.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket and increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$105,044	\$107,812	\$109,036	\$113,291	3.90%
Operations	3,779	2,486	6,503	6,989	7.47%
Capital					
Totals	\$108,823	\$110,298	\$115,539	\$120,280	4.10%

## Work Program Trends

Department Activity	1993 Actual	1994 Projected	1995 Projected
<b>Cases Filed</b>			
Traffic	1,620	1,415	1,387
Non-Traffic	856	906	946
Small Claims Suits	353	308	314
Forcible Entry and Detainer	565	540	570
Other Civil Suits	283	267	294
<b>Cases Disposed</b>			
Traffic	1,386	1,091	1,108
Non-Traffic	820	741	794
Small Claims Suits	181	114	118
Forcible Entry and Detainer	470	349	370
Other Civil Suits	35	15	14

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	5	5	5
Part-time employees			
Totals	5	5	5

## Authorized Position Detail

Justice Of The Peace      1  
Senior Clerk      4

# COUNTY OF EL PASO, TEXAS

Department: Justice of the Peace  
No. 4

Fund No. 01

Index No. 521328

## Department Description and Responsibilities

Justice of the Peace Courts have original jurisdiction in criminal cases of offenses where the fine does not exceed \$500, and civil matters when the amount in controversy does not exceed \$5,000. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings and perform marriages. Justices of the Peace are elected for a term of four years.

## Goals and Objectives

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket and increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$86,476	\$88,800	\$89,143	\$92,298	3.54%
Operations	14,787	15,388	15,664	20,528	31.05%
Capital		3,958	8,442		-100.00%
Totals	\$101,263	\$108,146	\$113,249	\$112,826	-0.37%

## Work Program Trends

Department Activity	1993 Actual	1994 Projected	1995 Projected
<b>Cases Filed</b>			
Traffic	564	1,543	1,553
Non-Traffic	1,596	1,219	1,362
Small Claims Suits	308	234	224
Forcible Entry and Detainer	663	510	522
Other Civil Suits	143	190	193
<b>Cases Disposed</b>			
Traffic	386	598	567
Non-Traffic	1,139	776	943
Small Claims Suits	217	124	116
Forcible Entry and Detainer	474	423	427
Other Civil Suits	58	30	27

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	4	4	4
Part-time employees			
Totals	4	4	4

## Authorized Position Detail

Justice Of The Peace	1
Senior Clerk	3

COUNTY OF EL PASO, TEXAS

521419

**COUNTY OF EL PASO, TEXAS**

**Department:** Justice of the Peace  
No. 6

**Fund No.** 01

**Index No.** 521427

**Department Description and Responsibilities**

Justice of the Peace Courts have original jurisdiction in criminal cases of offenses where the fine does not exceed \$500, and civil matters when the amount in controversy does not exceed \$5,000. A Justice of the Peace may issue search and arrest warrant, conduct preliminary hearings and perform marriages. Justices of the Peace are elected for a term of four years.

**Goals and Objectives**

**Goals:** To serve the State of Texas, the County of El Paso and the public in general in all judicial matters in accordance with the laws of the State of Texas.

**Objectives:** To reduce the court docket and increase the efficiency of this court through the use of computers for preparing and tracking cases on the docket.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$152,537	\$161,612	\$163,261	\$176,096	7.86%
Operations	35,523	32,922	34,541	45,139	30.68%
Capital	5,535	1,178	4,591		-100.00%
Totals	\$193,595	\$195,712	\$202,393	\$221,235	9.31%

**Work Program Trends**

Department Activity	1993 Actual	1994 Projected	1995 Projected
<b>Cases Filed</b>			
Traffic	13,590	13,530	13,805
Non-Traffic	4,130	5,488	6,182
Small Claims Suits	94	71	69
Forcible Entry and Detainer	76	70	69
Other Civil Suits	68	52	50
<b>Cases Disposed</b>			
Traffic	11,576	11,369	11,421
Non-Traffic	3,934	5,435	6,277
Small Claims Suits	67	57	58
Forcible Entry and Detainer	64	46	44
Other Civil Suits	44	30	29

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	8	8	8
Part-time employees			
Totals	8	8	8

**Authorized Position Detail**

Accounting Clerk	2	Secretary	1
Justice Of The Peace	1	Senior Clerk	4

**COUNTY OF EL PASO, TEXAS**

Index No. 521518

# COUNTY OF EL PASO, TEXAS

Department: Eight Court of Appeals

Fund No.

01

Index No.

520064

## Department Description and Responsibilities

The Eighth Court of Appeals was created by the legislature in 1911. It is an intermediate appellate court with jurisdiction over criminal and civil appeals from 22 counties. The Court is comprised of a Chief Justice, 3 Justices, 7 members of legal staff, and a secretarial/clerical staff of 8. This office is primarily funded by the state and the amounts below reflect only supplemental funds provided by the County. The Eighth Court of Appeals receives cases appealed from the District and County Courts of El Paso and the other 21 counties within its judicial district. The panel of Judges which preside over the court review the cases appealed and issue opinions.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$14,263	\$14,920	\$16,000	\$15,136	-5.40%
Operations	589	2,506	3,411	2,000	-41.37%
Capital					
Totals	\$14,852	\$17,426	\$19,411	\$17,136	-11.72%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Cases Filed:			
El Paso County	200	211	214
21 Other Counties	181	162	185

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	4	4	4
Part-time employees			
Totals	4	4	4

## Authorized Position Detail

Chief Justice	1
Court of Appeals Judge	3



**COUNTY OF EL PASO, TEXAS**

**Department:** District Attorney      **Fund No.** 01      **Index No.** 521823

**Department Description and Responsibilities**

The District Attorney's Office for the 34th Judicial District is primarily responsible for prosecuting state cases in Culberson, El Paso and Hudspeth counties. This office is responsible for representing the State of Texas in all felony criminal actions filed in the State District Courts, and in all misdemeanor criminal actions filed in the County Courts at Law (exclusive of juvenile offender prosecution) and Justice of the Peace Courts. The District Attorney co-administers the county's Hot Check collection program. The District Attorney is sole administrator of the County's Victim Assistance Program for all victims of misdemeanor, felony and juvenile crime.

**Goals and Objectives**

**Goals:** To improve operating efficiency by streamlining case flow operations and providing assistance to the victims and witnesses of felony and misdemeanor crimes.

**Objectives:** To implement the District Attorney's Information Management System (DIMS). This system will allow the District Attorney's Office to make decisions on which cases to prosecute and follow cases from booking to final disposition. To maintain two victim assistance programs: one for felony crime victims, and the other for victims of misdemeanor and juvenile crime.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$1,977,564	\$2,411,931	\$2,466,424	\$2,700,598	9.49%
Operations	380,735	342,750	558,660	393,561	-29.55%
Capital	21,977	37,726	53,984		-100.00%
Totals	\$2,380,276	\$2,792,407	\$3,079,068	\$3,094,159	0.49%

**Work Program Trends**

Department Activity	1993 Actual	1994 Projected	1995 Projected
Felony Cases			
Filed	5,270	5,197	4,982
Disposed	4,214	4,216	4,354
Misdemeanor Cases			
Filed	8,745	8,500	8,413
Disposed	7,078	7,554	8,378

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	72	72	74
Part-time employees			
Totals	72	72	74

**COUNTY OF EL PASO, TEXAS**

**Department:** District Attorney continued      **Fund No.** 01      **Index No.** 521823

**Authorized Position Detail**

Administrative Assistant	1 Office Operator and System Manager	1
Chief Investigator	1 Para-Legal	1
Clerk	7 Receptionist	1
Data Entry	1 Screening Attorney	1
District Attorney	1 Staff Attorney	23
DWI Coordinator	1 Trial Team Chief	3
DWI Prosecutor	1 Unit Chief, Family Violence	1
First Assistant	2 Victim/Witness Coord.	1
Intake Attorney	5 White Collar Unit Chief	2
Investigator	10 Word Processing	2
Legal Secretary	8	

**COUNTY OF EL PASO, TEXAS****Department:** County Attorney**Fund No.**

01

**Index No.**

521815

**Department Description and Responsibilities**

The County Attorney for El Paso performs a wide variety of functions serving the county, state, local governmental agencies, and the public in general. This office represents the County in civil lawsuits by or against the county or its officials and monitors suits referred to outside counsel. This office also represents the State in both civil and criminal misdemeanor cases, suspension of drivers' licenses, in all actions brought against juveniles, in all bond forfeiture actions, and processes requests for expunction of criminal records. The County Attorney's office represents the Department of Protective and Regulatory Services in all actions brought for the protection of children, presents applications for court ordered mental health services, and represents the State in subsequent proceedings. It also collects delinquent hotel/motel taxes, provides formal written opinions to member of commissioners court and other county governmental officials relating to the performance of their official duties, upon request reviews proposed contracts as to form, and advises commissioners court in regards to contract interpretation. The County Attorney's office provides the following to the general public: individual representation in actions to obtain protective orders prohibiting family violence and subsequent enforcement, a "Hot Check" collection service, general information to residents and property owners on county and state laws relating to roads, subdivisions, and land development in the unincorporated areas of the county, and services mandated by state law to victims of misdemeanor crimes and delinquent conduct of juveniles. In fiscal year 1993, some personnel and functions were consolidated with the District Attorney's office due to a change in state legislation. Basically all criminal cases are now handled by the District Attorney.

**Goals and Objectives**

- Goal 1:** To obtain final bond forfeiture judgment and collect on such judgments. Collection of delinquent taxes. Prompt prosecution and collection of Hot Checks for face amount plus fines and distribution of check amounts to the merchants.
- Goal 2:** To review all contracts to be submitted to commissioners court for the County, issue County Attorney opinions, review all requests for Texas Attorney General Opinions, and identify various legislative initiatives which may benefit the County and lobby for such legislation.
- Goal 3:** To investigate, file and prosecute all cases in a timely manner.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$1,475,337	\$1,349,767	\$1,383,141	\$1,481,625	7.12%
Operations	48,312	64,819	76,585	73,012	-4.67%
Capital		29,754	37,691		-100.00%
Totals	\$1,523,649	\$1,444,340	\$1,497,417	\$1,554,637	3.82%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
<b>Bond Forfeitures</b>			
Forfeiture Judgments Obtained	\$984,727	\$600,000	\$600,000
Collections	\$209,118	\$273,496	\$300,000
<b>Hotel/Motel Tax Collection Cases</b>	7	6	10
<b>Vehicle Inventory Tax Collection Cases</b>		10	10

**COUNTY OF EL PASO, TEXAS**

**Department:** County Attorney continued      **Fund No.** 01      **Index No.** 521815

**Work Program Trends - continued**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
<b>Hot Checks</b>			
Checks Processed	10,714	12,000	12,000
Dollar Value of Checks Processed	\$1,280,963	\$1,500,000	\$1,500,000
Collections	\$590,010	\$686,248	\$750,000
<b>General Counsel</b>			
Contract Reviews	178	270	300
Opinions Issued	82	100	100
Texas Attorney General Opinions Requested	1	3	5
<b>Civil Litigation</b>			
<b>Defense Litigation</b>			
Claims	68	93	100
Lawsuits	56	57	60
Grievances	13	15	15
EEOC Claims	7	6	7
Administrative Actions	2	3	3
Expunctions	132	129	130
<b>Plaintiff Litigation</b>			
Claims Reviewed	175	342	350
Lawsuits	7	25	30
License Suspensions (Occupational)	32	18	20
<b>Subdivision Regulations/Certificates of Compliance</b>			
Illegal Subdivisions/Splits	12	24	24
Subdivision Applications	5	12	12
Road Dedications	3	6	6
Land Use/Zoning	13	13	13
Certificates of Compliance	47	87	100
Environmental Assistance	16	42	45
<b>Criminal Prosecution</b>			
Illegal Dumping Cases Screened	41	105	100
Deceptive Business Cases Screened	344	450	450
Sewerage Facility Order	1	30	30
<b>Juvenile Prosecution</b>			
Total Referrals	2,590	2,750	2,750
Petitions Filed	1,070	1,200	1,200
Detention Hearings	651	750	750
Certifications	16	20	20
<b>Domestic Services</b>			
<b>Child Protective Services</b>			
Petitions Filed	79	85	90
Hearings	1,005	1,010	1,025
<b>Family Violence Protective Orders</b>			
Applications Filed	379	500	500
Protective Orders Obtained	270	375	375
<b>Mental Illness/Chemical Dependency</b>			
Mental Illness Detention Warrants	206	312	312
Mental Illness Protective Custody Orders	509	550	550
Chemical Dependency Detention Warrants	103	100	100
Chemical Dependency Protective Orders	20	75	75
Psychoactive Medication Petitions		30	30

**COUNTY OF EL PASO, TEXAS**

**Department:** County Attorney  
continued

**Fund No.** 01

**Index No.** 521815

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	41	42	44
Part-time employees			
<b>Totals</b>	<b>41</b>	<b>42</b>	<b>44</b>

**Authorized Position Detail**

Administrative Assistant	1 Legal Adviser	1
Bond Forfeiture Clerk	1 Legal Assistant	3
Civil Attorney	1 Legal Secretary	4
Civil Attorney I	4 Office Manager	1
Civil Attorney II	5 Para-Legal	3
Clerk	5 Receptionist	1
County Attorney	1 Secretary	3
First Assistant County Attorney	2 Secretary I	1
Investigator	2 Supervising Attorney	2
Juvenile Court Clerk	1 Word Processing Clerk	1
Juvenile Prosecutor	1	

**COUNTY OF EL PASO, TEXAS**

**Department:** Special Probate Court

**Fund No.**

01

**Index No.**

523043

**Department Description and Responsibilities**

The probate court has primary jurisdiction in mental illness and child welfare cases. This court also 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 and child welfare cases. This budgetary line item is provided for by law and is utilized for the travel and training of the probate judge.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$3,902	\$3,354	\$3,500	\$4,000	14.29%
Capital					
Totals	\$3,902	\$3,354	\$3,500	\$4,000	14.29%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

**Authorized Position Detail**

Not Applicable





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# **PUBLIC SAFETY**

# COUNTY OF EL PASO, TEXAS

Department: County Sheriff-Detention Facility Fund No. 01 Index No. 530022

## Department Description and Responsibilities

The County Sheriff Detention Facility has the responsibility for the incarceration of federal, state and local prisoners. This budget includes all costs of operating and maintaining the detention facility, providing adequate staff to meet jail standards board committee requirements of manning the jail, providing food, clothing, and medical care.

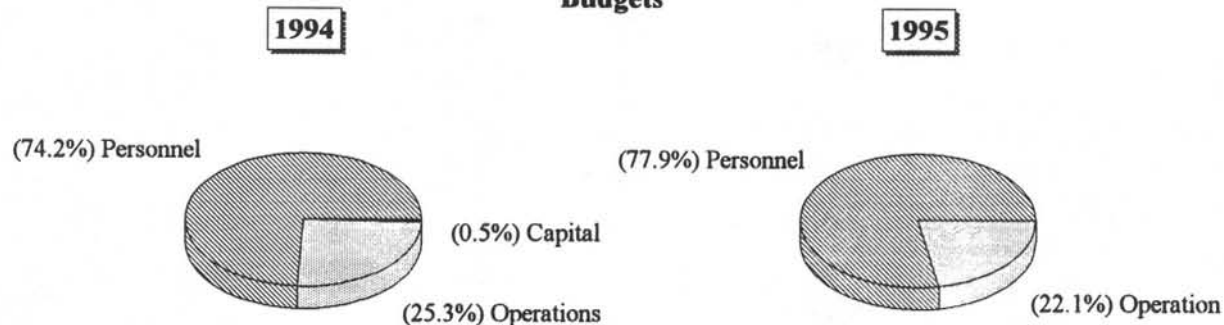
## Goals and Objectives

- Goals:** To improve conditions in the jail in order to maintain compliance with the jail standards set by the Jail Standards Commission while providing for the safety and needs of the prisoners and detention officers.
- Objective 1:** The construction and completion of the new Jail Annex to relieve the overcrowding problems at the main downtown County Detention Facility.
- Objective 2:** Improvements to the County Detention Facility to increase safety for the prisoners, visitors, detention officers and the general public.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$9,144,398	\$11,195,367	\$11,245,344	\$12,929,327	14.97%
Operations	3,215,910	3,423,486	3,825,471	3,667,357	-4.13%
Capital	14,437	76,142	76,144		-100.00%
Totals	\$12,374,745	\$14,694,995	\$15,146,959	\$16,596,684	9.57%

## Budgets



**COUNTY OF EL PASO, TEXAS**

**Department:** County Sheriff-Detention Facility - continued      **Fund No.** 01      **Index No.** 530022

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Prisoner days:			
City of El Paso	11,173	9,038	9,095
State and County	455,378	498,991	491,500
Federal Agencies	64,109	65,131	64,620
Other	155	59	70

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	333	333	360
Part-time employees	1	1	25
Totals	334	334	385

**Authorized Position Detail**

Accountant Supervisor	1	Food Services Director (Jail)	1
Accounting Clerk	12	Food Services Specialist I	4
Board Bill Secretary	1	Food Services Specialist II	1
Cabinet Maker	1	Food Specialist III	2
Captain	2	Jail Maintenance Foreman	1
Custodian	1	Jail Senior Clerk	1
Data Entry Clerk	1	Licensed Vocational Nurse	10
Data Entry Clerk (CJIS)	5	Lieutenant	5
Detention Facility Support	1	Maintenance Technician I	6
Detention Officer	264	Maintenance Technician II	2
Detention Officer-Lieutenant	1	Maintenance Technician III	1
Detention Officer-Sergeant	3	Maintenance Technician IV	3
Detention Officer-Temporary	16	Medical Clerk-Jail	1
Detention Officer-Temporary-Part Time	25	Senior Clerk	3
Electrical System Specialist	1	Sergeant	7
Food Service Specialist	2		

# COUNTY OF EL PASO, TEXAS

**Department:** County Sheriff-Law  
Enforcement

**Fund No.** 01

**Index No.** 530055

## Department Description and Responsibilities

The County Sheriff is elected for a four-year term and administers the largest department within the County. The Sheriff is mainly responsible for the County Detention Facility, law enforcement administration of the outlying areas, and jail administration. The structure of this department includes various sections including administration, identification and records, jail administration, booking, warrants, civil, medical, patrol, dispatch, maintenance, auditing, crime prevention, drug education, motorcycle patrol, and motor pool.

## Goals and Objectives

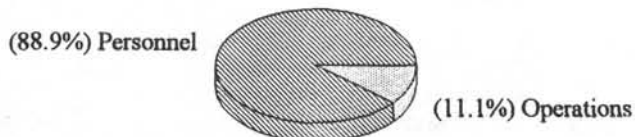
- Goals:** To increase crime deterrence within the County of El Paso through increased patrols, task force operations targeting problem areas, repeat offender tracking programs and crime prevention programs.
- Objective 1:** To deter DWI offenses through specialized patrols using motorcycles and patrol cars to target and arrest drivers who are driving while under the influence of drugs and/or alcohol.
- Objective 2:** To prevent crime through community involvement in neighborhood watch programs, the repeat offender tracking program, increased patrols in the outlying areas of the County, and using the Crime Stoppers Reward program to help solve crimes.

## Financial Trends

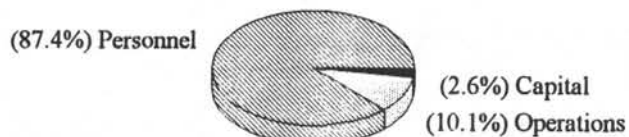
Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$8,830,848	\$9,066,771	\$9,215,859	\$10,202,295	10.70%
Operations	957,635	1,002,873	1,147,556	1,173,872	2.29%
Capital	5,469			300,000	100.00%
Totals	\$9,793,952	\$10,069,644	\$10,363,415	\$11,676,167	12.67%

## Budgets

1994



1995



**COUNTY OF EL PASO, TEXAS**

**Index No.** 530055

Department Activity	1993 Actual	1994 Projected	1995 Projected
<b>Executions</b>			
Writ of Execution	692	616	649
Writ of Possession	259	246	260
Tax Warrant	50	77	59
Other	27	33	31
<b>Civil Section</b>			
Citation	236	275	248
Summons	270	307	305
Child Support	106	112	116
Paupers and Criminals	152	134	133
Other	169	166	167
<b>Subpoenas/Summons</b>			
County Criminal	6,680	6,829	7,021
District Criminal	6,346	6,310	6,241
District Civil	135	131	130
Juvenile	2,067	2,058	2,062
Other	347	93	204
<b>Local Citations</b>			
District	5,133	3,643	3,752
Attorney General		1,622	1,622
By Publication	592	539	559
County Probate	95	103	94
Probation Posting		1,482	1,482
Other	64	39	34

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	220	220	219
Part-time employees	1	1	1
Totals	221	221	220

Auto Mechanic I	2	Human Resource Assistant	1
Auto Mechanic II	1	Human Resources Director	1
Auto Mechanic III	1	Legal Advisor-Part Time	1
Budget Analyst	1	Legal Secretary	1
Captain Civil	1	Lieutenant	5
Captain Detective Division	1	Patrol	94
Captain Patrol	1	Payroll Accountant	1
Central Supply Officer	1	Property Inventory\Supply Specialist	1
Chief Deputy Sheriff	1	Secretary	4
Civil Communications Specialist	10	Senior Clerk	17
Crime Technician	4	Senior Accounting Clerk	1

COUNTY OF EL PASO, TEXAS

Department: County Sheriff-Law  
Enforcement - continued

Fund No. 01

Index No. 530055

Authorized Position Detail - continued

Criminal Analyst	1	Sergeant	13
Detective	48	Sheriff	1
Detective Identification and Records	1	Supervisor Clerk	1
Executive Secretary	1	Systems Programmer II	1
Garage Supervisor	1	Training Director	1

COUNTY OF EL PASO, TEXAS

530063



# COUNTY OF EL PASO, TEXAS

Department: Ambulance Services Fund No. 01 Index No. 530428

## Department Description and Responsibilities

Life Ambulance Service provides emergency pre-hospital care and transport for the public within the County of El Paso. The company under contract with the County has five bases and fourteen ambulances providing Advanced Life Support and paramedic support to 98 percent of the calls.

## Goals and Objectives

**Goals:** To provide the best possible pre-hospital emergency care and transport to the public in general within the County of El Paso.

**Objectives:** To reduce or improve response times by utilizing a new ambulance management system called "System Status Management". This system is designed to predict future ambulance demand based on previous call history. The system requires computer aided dispatch and electronic mapping which are approximately 78 percent complete. This program will allow for the establishment of critical locations for the non-dedicated ambulances to be posted during high load situations that will allow for better response times. This coupled with continual fine tuning and flexible scheduling should continue our objectives of improved response times and services provided.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel					
Operations	\$353,280	\$353,280	\$353,280	\$353,280	
Capital					
Totals	\$353,280	\$353,280	\$353,280	\$353,280	

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Number of Stations	4	5	5
Number of 24 Hour Units	4	5	5
Number of Backup Units	6	8	8
Average Response Times:			
Upper Valley	5 min. plus	5 min.	5 min. or less
Lower Valley	8 min. plus	8 min.	8 min. or less
Level of Service Provided *	ALS	ALS & Para.	Para.
Number of Calls	3,140	4,290	5,000
Cost Per Call	\$112.51	\$82.35	\$70.66
Cost Per Capita	\$0.57	\$0.57	\$0.57

\* Advanced Life Support = ALS, Paramedic = Para.

COUNTY OF EL PASO, TEXAS

Department: Ambulance Services  
continued

Fund No.

01

Index No.

530428

Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

Authorized Position Detail

Not Applicable

## COUNTY OF EL PASO, TEXAS

**Department:** West Texas Community  
Supervision and Corrections

**Fund No.**

01

**Index No.**

530519

### Department Description and Responsibilities

In accordance with Vernon's Texas Statutes Annotated, Code of Criminal Procedure, Article 42.131, Section 8, (a), and Standards of the Community Supervision and Corrections Department issued by the Department of Criminal Justice, Chapter 163, (d), the County of El Paso is mandated to provide physical facilities, equipment and utilities for the West Texas Community Supervision and Corrections Department as a minimum support requirement.

The West Texas Community Supervision and Corrections Department has the responsibility of providing probation and community corrections services to eleven District Courts, five County Courts at Law, the Jail Magistrate and two County Court Masters in a region that includes El Paso, Culberson and Hudspeth counties. This department participates in a variety of programs and activities including the El Paso Police Department's Repeat Offender Program, monthly law enforcement meetings involving local, state, federal and New Mexico agencies, Domestic Violence Task Force, El Paso County Sexual Abuse Multidisciplinary Team, Rio Grande Council of Governments' Regional Alcohol and Substance Abuse Advisory Committee, Drug Forum Subcommittees, Child Abuse and Neglect Demonstration Organization, Mayor's Drug Task Force Subcommittees, and this department's own Community Justice Council.

Services provided for probationers include substance abuse counseling at the satellite offices and residential centers, increased availability of AIDS education, literacy testing for offenders and classes for those probationers falling below a sixth grade level. Services are provided to the community through the Community Service Restitution Program. The Community Service Restitution Program was established in December 1980 and serves more than 1,800 probationers annually with an average of 160 new referrals each month. The cumulative list of community service worksheets approaches one hundred, and fifty community service sites are currently monitored.

### Goals and Objectives

- Goal 1:** To expand this jurisdiction's ability to control and reform its criminal population by increasing involvement and responsibility in developing sentencing programs that provide effective sanctions for felony offenders which promotes effective and efficient community-based correctional programs.
- Goal 2:** To improve understanding and cooperation between professionals involved in the criminal justice system in our community, including law enforcement agencies, prosecutors, the judiciary, probation officials, parole officials, citizens groups, local educational institutions and others.
- Goal 3:** To network with local federal agencies and foreign consulates to effectively and expeditiously process all foreign national cases through the criminal justice system in El Paso, so they will have a minimum impact on the crime rate and jail overcrowding.
- Objective 1:** To enhance the employability of offenders by raising the reading and skill level of offenders placed under this department's supervision.
- Objective 2:** To develop and expand the department staff development program, to meet the training needs of all professional, paraprofessional, and administrative staff including state certification requirements.
- Objective 3:** To provide increased opportunities for offenders to make restitution to victims of crime and the community as a whole through financial reimbursement and community service.

**COUNTY OF EL PASO, TEXAS**

<b>Department:</b>	West Texas Community	<b>Fund No.</b>	01	<b>Index No.</b>	530519
	Supervision and Corrections - continued				

### Financial Trends

					Percentage Change in Budget
Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	
Personnel					
Operations	\$272,310	\$314,363	\$318,711	\$337,247	5.82%
Capital	1,637	1,236	1,236		-100.00%
Totals	\$273,947	\$315,599	\$319,947	\$337,247	5.41%

### Work Program Trends

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Number of probationers			
Felony cases	3,545	3,985	4,173
Misdemeanor Cases	3,669	3,611	3,592
Number of Probations revoked			
Felony cases	346	337	328
Misdemeanor Cases	360	296	288

### Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

### Authorized Position Detail

Not Applicable

## COUNTY OF EL PASO, TEXAS

Department: Juvenile Probation

Fund No.

01

Index No.

530618

### Department Description and Responsibilities

The Juvenile Probation Department is governed by the El Paso County Juvenile Board. The Department is under the supervision of the Chief Juvenile Probation Officer. The Juvenile Probation Department will continue its efforts to prioritize public safety and afford juveniles of this community due process afforded them under the law while holding them responsible and accountable for their crimes. This department operates a 24 hour a day detention unit for pre-adjudicated delinquents who have been detained by the juvenile court for the most serious and violent offenses. Also detained are Mexican Nationals coming across the border illegally and violating the penal law of this state, parolees from the Texas Youth Commission, and juveniles violating federal laws. The mission of the detention unit is care, custody and control while at the same time providing medical, dental and psychological services to all detainees. This department also conducts intake and court investigations whereby intake officers receive, review and process all referrals to the department by law enforcement agencies 24 hours a day. It also operates the Challenge Program through which its highly regimented secure program provides an alternative to institutionalization for the most habitual and violent adjudicated juveniles. The Juvenile Probation Department also provides field services to monitor juveniles placed on probation. Aftercare is the final component that this department provides to juvenile offenders. Aftercare officers assist in the reintegration of the juveniles back into the community through case planning and the development of a treatment plan.

### Goals and Objectives

- Goals:** To provide juvenile offenders with alternatives to gangs and violence, and to improve community involvement in youth programs and educate the community on juvenile needs to prevent juvenile crime.
- Objective 1:** To deter conflicts between juveniles and destruction of county property by educating juveniles that there are alternatives to inappropriately acting out behavior.
- Objective 2:** To teach the juveniles to express themselves in a creative pro social manner.
- Objective 3:** Upgrade medical services in the preventive medical service area.
- Objective 4:** To be proactive in determining the long term needs of the County growth in juvenile population.
- Objective 5:** To apply for and receive federal funding whenever possible to offset County expenses.
- Objective 6:** Increase utilization of community volunteers to assist probation officers with non-violent first time probation cases.
- Objective 7:** Develop a more cost effective manner of providing services to juveniles who need removal from their home yet hold them accountable for their actions while keeping them within our community.
- Objective 8:** Further expediting and streamlining the case management function for the department, which would allow more thorough utilization of information to research and evaluate departmental programs.

**COUNTY OF EL PASO, TEXAS**

**Department:** Juvenile Probation continued      **Fund No.** 01      **Index No.** 530618

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$2,423,708	\$2,778,411	\$2,857,315	\$3,421,196	19.73%
Operations	333,150	500,976	580,103	717,621	23.71%
Capital	17,440			38,510	100.00%
<b>Totals</b>	<b>\$2,774,298</b>	<b>\$3,279,387</b>	<b>\$3,437,418</b>	<b>\$4,177,327</b>	<b>21.53%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
<b>Offense per Referral</b>			
<b>Felonies:</b>			
Murder	16	24	20
Criminal attempted murder	38	41	39
Sexual assault	40	46	43
Robbery	94	130	112
Aggravated assault	132	158	145
Burglary	289	300	294
Theft	70	91	80
Motor vehicle theft	65	89	77
Drug offenses	23	36	29
Other	143	174	158
<b>Class A and B Misdemeanors:</b>			
Weapons violations	79	95	87
Assault	337	366	351
Theft	453	638	545
Drug offenses	113	180	146
Other	530	819	674
Violation of court order	101	160	130
Children in need of supervision.	67	88	77

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	79	82	98
Part-time employees	16	24	20
<b>Totals</b>	<b>95</b>	<b>106</b>	<b>118</b>

**COUNTY OF EL PASO, TEXAS**

**Department:** Juvenile Probation  
continued

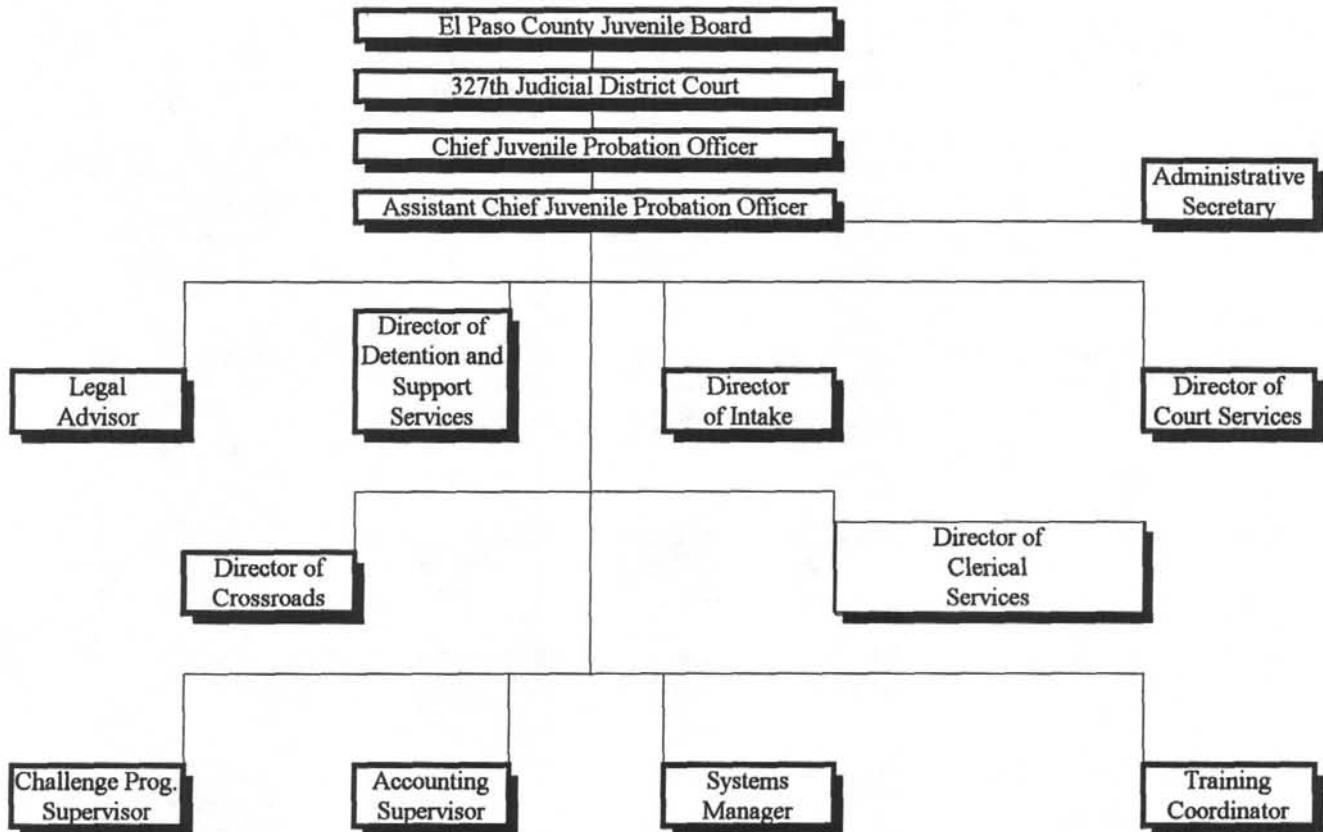
**Fund No.** 01

**Index No.** 530618

**Authorized Position Detail**

Accounting Clerk I	4	Ft Legal Screening Officer	1
Accounting Supervisor	1	Ive Officer	1
Administrative Secretary	1	Juvenile Detention Officer	18
Assistant Chief Juvenile Probation Officer	1	Juvenile Detention Officer Part Time	7
Chief Juvenile Probation Officer	1	Maintenance Assistant	4
Challenge Supervisor	1	Maintenance Supervisor	1
Community Coordinator	1	Probation Officer II	20
Cook I	3	Process Server	1
Cook III	1	Psychologist	1
Cook I-Part Time	2	Secretary I	4
Corrections Counselor	1	Secretary I - Part Time	2
Corrections Officer	19	Senior Corrections Officer I	1
Corrections Officer-Part Time	9	Senior Juvenile Detention Officer	1
Crossroads Project Director	1	Senior Probation Officer I	1
Data Entry	1	Senior Probation Officer	1
Director Clerical Services	1	Shift Leader	1
Director Detention And Support Services	1	Training/Research Coordinator	1
Director of Court Services	1	Transportation Officer	1
Director Intake	1		

**Departmental Organization**





## COUNTY OF EL PASO, TEXAS

**Department:** Constable Precinct  
No. 1

**Fund No.** 01

**Index No.** 530113

### Department Description and Responsibilities

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and county wide jurisdiction to execute civil process. The Constable shall execute and return all process and warrants issued by and attend all sessions of the justice court. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may appoint Deputy Constables (with application to commissioner's court). The Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The constable 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 will act to maintain the peace and good order in the precincts of the county, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the county.

### Goals and Objectives

- Goal 1:** To improve the operating efficiency and responsiveness of the department.
- Goal 2:** To ensure the accessibility of the department on a regular basis (both when the constable is in and out of town).
- Goal 3:** To increase the professionalism of the constables and deputy constables through a training program.
- Goal 4:** To have available county provided transportation so that the constable and deputies constables are not required to transport prisoners in their private vehicles nor subject same private vehicles to violent, retaliatory acts by vandals and criminals.
- Goal 5:** To have and maintain an office indicative of the department and an elected county official.
- Objective 1:** To employ deputy constables who are available on a regular basis to interact with precinct constituents and not have to rely on volunteer time made available by reserve deputy constables.
- Objective 2:** To employ deputy constables who, unlike reserve officers, are available at all times to perform assigned duties and functions, thus ensuring continuing department operations when the constable is out of town or otherwise not available. Note: State law dictates that reserve officers may perform duties only at the call of the constable, so when the constable is not available they may not perform any duty since they cannot be called to duty.
- Objective 3:** To obtain sufficient equipment, including individual cellular telephones, so that the constable and deputies who are serving or executing process have immediately available all communications necessary to do the jobs required.
- Objective 4:** To obtain county provided vehicles for use in the performance of official duties to preclude the use of private vehicles in a law enforcement function.

**COUNTY OF EL PASO, TEXAS**

**Department:** Constable Precinct  
No. 1 - continued

**Fund No.** 01

**Index No.** 530113

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$25,612	\$25,682	\$25,920	\$27,237	5.08%
Operations	4,124	3,434	4,296	5,228	21.69%
Capital			600		-100.00%
<b>Totals</b>	<b>\$29,736</b>	<b>\$29,116</b>	<b>\$30,816</b>	<b>\$32,465</b>	<b>5.35%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Forcible Entry and Detainer	274	282	289
Small Claims	65	67	68
Justice Court	56	58	59
Summons	24	25	25
Criminal Subpoenas		1	1
Writs of Garnishment	1	2	2
Foreign Civil Service	37	37	37
Community Service Hours	480	500	512

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	1	1	1
Part-time employees			
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Authorized Position Detail**

Constable 1

## COUNTY OF EL PASO, TEXAS

**Department:** Constable Precinct  
No. 2

**Fund No.**

01

**Index No.**

530121

### Department Description and Responsibilities

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and county wide jurisdiction to execute civil process. The Constable shall execute and return all process and warrants issued by and attend all sessions of the justice court. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may appoint Deputy Constables (with application to commissioner's court). The Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The constable 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 will act to maintain the peace and good order in the precincts of the county, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the county.

### Goals and Objectives

- Goal 1:** To improve the operating efficiency and responsiveness of the department.
- Goal 2:** To ensure the accessibility of the department on a regular basis (both when the constable is in and out of town).
- Goal 3:** To increase the professionalism of the constables and deputy constables through a training program.
- Goal 4:** To have available county provided transportation so that the constable and deputies constables are not required to transport prisoners in their private vehicles nor subject same private vehicles to violent, retaliatory acts by vandals and criminals.
- Goal 5:** To have and maintain an office indicative of the department and an elected county official.
- Objective 1:** To employ deputy constables who are available on a regular basis to interact with precinct constituents and not have to rely on volunteer time made available by reserve deputy constables.
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- Objective 3:** To obtain sufficient equipment, including individual cellular telephones, so that the constable and deputies who are serving or executing process have immediately available all communications necessary to do the jobs required.
- Objective 4:** To obtain county provided vehicles for use in the performance of official duties to preclude the use of private vehicles in a law enforcement function.

**COUNTY OF EL PASO, TEXAS**

**Department:** Constable Precinct  
No. 2 - continued

**Fund No.** 01

**Index No.** 530121

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$25,840	\$25,911	\$25,920	\$30,710	18.48%
Operations	4,174	4,348	5,779	5,648	-2.27%
Capital					
Totals	<u>\$30,014</u>	<u>\$30,259</u>	<u>\$31,699</u>	<u>\$36,358</u>	14.70%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
Citations	179	200	210
Writs of Possession	140	150	160
Warrants	67	70	80
Summons	263	300	310
Foreign Civil Service	15	20	30
FED's Evictions	667	1,000	1,000
Bailiff Hours	780	800	810
Community Service Hours	520	530	540

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	1	1	1
Part-time employees			
Totals	<u>1</u>	<u>1</u>	<u>1</u>

**Authorized Position Detail**

Constable

1

## COUNTY OF EL PASO, TEXAS

**Department:** Constable Precinct  
No. 3

**Fund No.** 01

**Index No.** 530212

### Department Description and Responsibilities

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and county wide jurisdiction to execute civil process. The Constable shall execute and return all process and warrants issued by and attend all sessions of the justice court. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may appoint Deputy Constables (with application to commissioner's court). The Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The constable 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 will act to maintain the peace and good order in the precincts of the county, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the county.

### Goals and Objectives

- Goal 1:** To improve the operating efficiency and responsiveness of the department.
- Goal 2:** To ensure the accessibility of the department on a regular basis (both when the constable is in and out of town).
- Goal 3:** To increase the professionalism of the constables and deputy constables through a training program.
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- Objective 1:** To employ deputy constables who are available on a regular basis to interact with precinct constituents and not have to rely on volunteer time made available by reserve deputy constables.
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- Objective 3:** To obtain sufficient equipment, including individual cellular telephones, so that the constable and deputies who are serving or executing process have immediately available all communications necessary to do the jobs required.
- Objective 4:** To obtain county provided vehicles for use in the performance of official duties to preclude the use of private vehicles in a law enforcement function.





**COUNTY OF EL PASO, TEXAS**

**Department:** Constable Precinct  
No. 4

**Fund No.**

01

**Index No.**

530220

**Department Description and Responsibilities**

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and county wide jurisdiction to execute civil process. The Constable shall execute and return all process and warrants issued by and attend all sessions of the justice court. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may appoint Deputy Constables (with application to commissioner's court). The Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The constable 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 will act to maintain the peace and good order in the precincts of the county, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the county.

**Goals and Objectives**

- Goal 1:** To improve the operating efficiency and responsiveness of the department.
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**COUNTY OF EL PASO, TEXAS**

**Department:** Constable Precinct  
No. 4 - continued

**Fund No.** 01

**Index No.** 530220

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$25,840	\$25,765	\$25,920	\$26,688	2.96%
Operations	3,492	2,831	4,888	5,528	13.09%
Capital			700		-100.00%
<b>Totals</b>	<b>\$29,332</b>	<b>\$28,596</b>	<b>\$31,508</b>	<b>\$32,216</b>	<b>2.25%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Citations	349	376	400
Writs of Possession	12	17	30
Warrants	30	31	40
Summons	85	54	80
Foreign Civil Service	16	18	20
FED's Evictions	392	408	450
Bailiff Hours	780	800	820
Community Service Hours	520	530	550

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	1	1	1
Part-time employees			
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Authorized Position Detail**

Constable 1

## COUNTY OF EL PASO, TEXAS

**Department:** Constable Precinct      **Fund No.** 01      **Index No.** 530311  
No. 5

### Department Description and Responsibilities

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and county wide jurisdiction to execute civil process. The Constable shall execute and return all process and warrants issued by and attend all sessions of the justice court. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may appoint Deputy Constables (with application to commissioner's court). The Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The constable 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 will act to maintain the peace and good order in the precincts of the county, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the county.

### Goals and Objectives

- Goal 1:** To improve the operating efficiency and responsiveness of the department.
- Goal 2:** To ensure the accessibility of the department on a regular basis (both when the constable is in and out of town).
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- Objective 4:** To obtain county provided vehicles for use in the performance of official duties to preclude the use of private vehicles in a law enforcement function.

**COUNTY OF EL PASO, TEXAS**

**Department:** Constable Precinct  
No. 5 - continued

**Fund No.** 01

**Index No.**

530311

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$25,840	\$25,899	\$25,920	\$26,688	2.96%
Operations	3,804	3,544	5,500	5,500	
Capital					
<b>Totals</b>	<b>\$29,644</b>	<b>\$29,443</b>	<b>\$31,420</b>	<b>\$32,188</b>	<b>2.44%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Citations	314	259	300
Subpoenas	8	12	16
Foreign Civil Service			
FED's Evictions	542	458	500
Bailiff Hours	16	16	16
Community Service Hours	28	32	36

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1994</b>	<b>1995</b>	<b>1995</b>
Full-time employees	1	1	1
Part-time employees			
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Authorized Position Detail**

Constable

1

## COUNTY OF EL PASO, TEXAS

**Department:** Constable Precinct  
No. 6

**Fund No.** 01

**Index No.** 530329

### Department Description and Responsibilities

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and county wide jurisdiction to execute civil process. The Constable shall execute and return all process and warrants issued by and attend all sessions of the justice court. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may appoint Deputy Constables (with application to commissioner's court). The Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The constable 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 will act to maintain the peace and good order in the precincts of the county, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the county.

### Goals and Objectives

- Goal 1:** To improve the operating efficiency and responsiveness of the department.
- Goal 2:** To ensure the accessibility of the department on a regular basis (both when the constable is in and out of town).
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- Objective 3:** To obtain sufficient equipment, including individual cellular telephones, so that the constable and deputies who are serving or executing process have immediately available all communications necessary to do the jobs required.
- Objective 4:** To obtain county provided vehicles for use in the performance of official duties to preclude the use of private vehicles in a law enforcement function.

**COUNTY OF EL PASO, TEXAS**

**Department:** Constable Precinct  
No. 6 - continued

**Fund No.**

01

**Index No.**

530329

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$25,834	\$25,887	\$25,920	\$26,688	2.96%
Operations	4,553	3,672	5,646	5,520	-2.23%
Capital			300		-100.00%
<b>Totals</b>	<b>\$30,387</b>	<b>\$29,559</b>	<b>\$31,866</b>	<b>\$32,208</b>	<b>1.07%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Citations	117	130	135
Subpoenas	102	113	120
Summons	62	70	80
Foreign Civil Service			
FED's Evictions	70	89	100
Bailiff Hours	500	550	600
Community Service Hours	180	208	240

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	1	1	1
Part-time employees			
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Authorized Position Detail**

Constable

1

## COUNTY OF EL PASO, TEXAS

**Department:** Constable Precinct  
No. 7

**Fund No.** 01

**Index No.** 530410

### **Department Description and Responsibilities**

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and county wide jurisdiction to execute civil process. The Constable shall execute and return all process and warrants issued by and attend all sessions of the justice court. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may appoint Deputy Constables (with application to commissioner's court). The Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The constable 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 will act to maintain the peace and good order in the precincts of the county, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the county.

### **Goals and Objectives**

- Goal 1:** To improve the operating efficiency and responsiveness of the department.
- Goal 2:** To ensure the accessibility of the department on a regular basis (both when the constable is in and out of town).
- Goal 3:** To increase the professionalism of the constables and deputy constables through a training program.
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**COUNTY OF EL PASO, TEXAS**

**Department:** Constable Precinct  
No. 7 - continued

**Fund No.** 01

**Index No.** 530410

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$25,501	\$25,905	\$25,920	\$26,688	2.96%
Operations	4,015	3,554	4,603	5,500	19.49%
Capital			1,200		-100.00%
<b>Totals</b>	<b>\$29,516</b>	<b>\$29,459</b>	<b>\$31,723</b>	<b>\$32,188</b>	<b>1.47%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Small Claims	124	152	167
FED Evictions	86	94	103
Summons	67	219	241
Subpoenas	18	49	54
Arrest	7		5
Foreign Civil Service	5	1	1
Writ of Execution	2		1
Writ of Possession		1	1
Writ of Garnishment		1	1
Warrants		2	2
Bailiff Hours	30	50	55
Community Service Hours	30	20	22

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	1	1	1
Part-time employees			
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Authorized Position Detail**

Constable 1



# COUNTY OF EL PASO, TEXAS

Department: Emergency Management Fund No. 01 Index No. 530527

## Department Description and Responsibilities

Emergency Management is responsible for the development and implementation of plans for the protection of the community and minimizing the effects of disaster. The department is also responsible for coordinating emergency preparedness training classes. All expenditures are shared by the City of El Paso, County of El Paso, and the State Emergency Management Division of the Department of Public Safety for a 32, 32, and 36 percent ratio respectively.

## Goals and Objectives

**Goals:** To provide the County of El Paso with an emergency plan that will provide both the citizens and local business with a safe and well prepared plan of action in the event of a disaster.

**Objectives:** To coordinate Federal, State, County and City personnel in disaster exercises, training and the responsibilities that each has during a disaster.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel					
Operations	\$23,863	\$43,176	\$43,176	\$33,520	-22.36%
Capital					
Totals	\$23,863	\$43,176	\$43,176	\$33,520	-22.36%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Committee Meetings	60	92	90
Exercises, Drills And Tests	4	13	15
Advanced Training Seminars And Courses	10	17	20
Radiological Monitors Trained	45	6	10
Presentations On Emergency Management	20	12	16
Individuals Addressed	600	373	500
Emergency Management Publications	6	4	5
Potential Disaster		36	40
Injuries		85	
		1 Fatality	
Live Training Telecast	8	12	10
Public Activities		10	15
Conference Meetings		14	15
Survey Conducted		2	

COUNTY OF EL PASO, TEXAS

Department: Emergency Management  
continued

Fund No.

01

Index No.

530527

Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

Authorized Position Detail

Not Applicable



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# **HEALTH AND WELFARE**

**COUNTY OF EL PASO, TEXAS****Department:** City-County Health Unit**Fund No.** 01**Index No.** 540120**Department Description and Responsibilities**

The Health Unit provides general public services to the residents of El Paso City and County. The unit administers 9 city-county, 2 city, 1 county and 27 grant programs and manages 18 state employees assigned to Tuberculosis and Sexually Transmitted Disease Control. The unit is responsible for preventive medicine and regulatory community health for over 609,000 residents; interaction with adjacent New Mexico and the large metropolitan population of Juarez, Mexico. The Health Unit employees effectively provide comprehensive public health services with minimal resources at an extremely efficient cost/benefit ratio. The Health Unit is responsible for: directing, implementing and coordinating departmental policies to assure the promotion and preservation of public health; administration and management of the City/County Health Unit; and public liaison between the community and other governmental entities. The division provides consolidated purchasing, supply, personnel, budgeting, inventory, maintenance, distribution, Intra/Interagency liaison, grant writing and administrative support for all Health Unit programs. The City/County Health Unit works especially close with Texas Department of Health, Centers for Disease Control and other federal agencies.

**Goals and Objectives**

- Goal 1:** To initiate a reclassification study to evaluate total personnel needs of Health District.
- Goal 2:** To provide a safe work environment in all public facilities, to reduce injuries, lost time and workers compensation costs.
- Goal 3:** To identify and meet each program's needs effectively for more efficient use of personnel and materials.
- Objective 1:** Reduce personnel injuries and property damage accidents by continuing to improve our Safety Management Plan, Accident Review Board Policy, and procedures manual. Revise the Safety Management Plan on an annual basis.
- Objective 2:** Increase the number of safety inspections conducted by the Health Unit's Safety Committee.
- Objective 3:** Review various functions of City/County Health to insure that sections operate at maximum efficient level.

**Financial Trends**

<b>Category</b>					<b>Percentage Change in Budget</b>
	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	
Personnel					
Operations	\$2,588,538	\$2,504,453	\$2,519,586	\$2,819,586	11.91%
Capital					
Totals	<u>\$2,588,538</u>	<u>\$2,504,453</u>	<u>\$2,519,586</u>	<u>\$2,819,586</u>	11.91%

**COUNTY OF EL PASO, TEXAS****Department:** City-County Health Unit  
continued**Fund No.** 01**Index No.** 540120**Work Program Trends**

<b><u>Department Activity</u></b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not available		

**Staffing Trends**

<b><u>Authorized Positions</u></b>	<b><u>Fiscal Year</u></b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		

**Authorized Position Detail**

Not Applicable

# COUNTY OF EL PASO, TEXAS

**Department:** Medical Examiner

**Fund No.** 01

**Index No.** 540310

## Department Description and Responsibilities

The medical examiner is responsible for the determination and certification of causes of death in El Paso and outlying areas, autopsies and providing or obtaining forensic and pathological information. The medical examiner staff is on call 24 hours a day to investigate scenes of death with both written and photographic documentation.

## Goals and Objectives

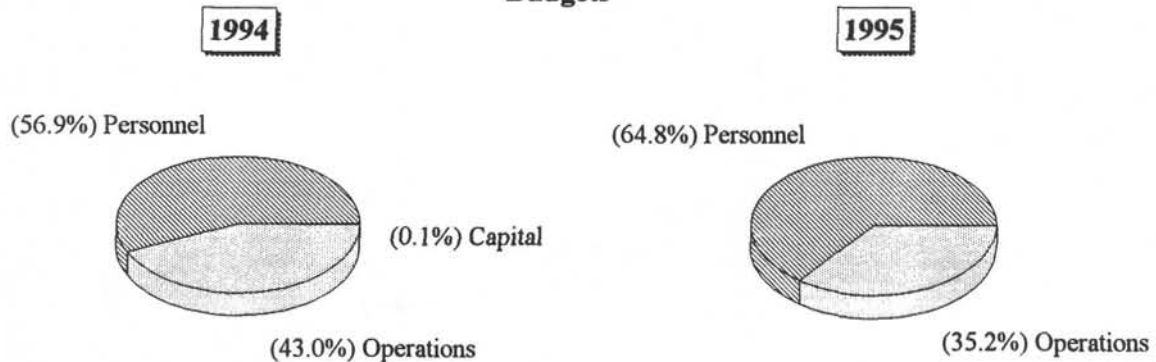
**Goals:** Improve efficiency and effectiveness in performing autopsies and investigations.

**Objectives:** An Investigator Case Tracking System has been implemented to generate all the necessary statistical reports.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$277,062	\$334,014	\$378,713	\$401,915	6.13%
Operations	53,209	157,801	286,096	218,276	-23.71%
Capital	1,456	538	538		-100.00%
Totals	\$331,727	\$492,353	\$665,347	\$620,191	-6.79%

## Budgets



## Work Program Trends

Department Activity	1993 Actual	1994 Projected	1995 Projected
Number of Cases	1,788	1,967	2,164
Autopsies	345	380	418
Post Mortems	45	50	55



**COUNTY OF EL PASO, TEXAS**

**Department:** Medical Examiner  
continued

**Fund No.** 01

**Index No.** 540310

**Staffing Trends**

<b><u>Authorized Positions</u></b>	<b><u>Fiscal Year</u></b>		
	<b><u>1993</u></b>	<b><u>1994</u></b>	<b><u>1995</u></b>
Full-time employees	7	10	10
Part-time employees	3	3	3
Totals	10	13	13

**Authorized Position Detail**

Chief Investigator	1	Medical Examiner	1
Coordinator	1	Medical Examiner-Part Time	1
Diener	1	Secretary	2
Investigator	4	Secretary-Part Time	1
Maintenance	1		

**COUNTY OF EL PASO, TEXAS**

**Department:** General Assistance

**Fund No.** 01

**Index No.** 540229

**Department Description and Responsibilities**

In 1960 the El Paso General Assistance Agency was created by the Commissioners Court. General Assistance provides temporary economic relief to eligible legal resident families who are in need, through payment of utilities, rent, food and other basic necessities. These assistance levels are impacted by layoffs, unemployment and other local economic factors.

**Goals and Objectives**

- Goal 1:** To provide assistance and emergency aid to all legal resident families who are in financial need.
- Goal 2:** To help these individuals become self-sufficient through temporary emergency relief.
- Goal 3:** To establish a network with other social and community agencies that serve as a link in the support and rehabilitation of these individuals.
- Objective 1:** Solicit the resources of other service providers such as Project Bravo and Lulac Amistad.
- Objective 2:** Explore any and every possibility where this service could be provided elsewhere.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$205,652	\$216,970	\$218,487	\$231,037	5.74%
Operations	513,389	529,756	532,609	548,694	3.02%
Capital	3,846	410	420		-100.00%
<b>Totals</b>	<b>\$722,887</b>	<b>\$747,136</b>	<b>\$751,516</b>	<b>\$779,731</b>	<b>3.75%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Applications for assistance	12,439	10,203	11,400
Participants assisted	6,600	6,048	7,200

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	10	10	10
Part-time employees			
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>

**Authorized Position Detail**

Caseworker	4	Secretary	1
Community Services Aide	2	Senior Accounting Clerk	1
General Assistant Director	1	Senior Caseworker	1

**COUNTY OF EL PASO, TEXAS****Department:** Child Welfare**Fund No.** 01**Index No.** 540617**Department Description and Responsibilities**

Child Welfare with the assistance of the Texas Department of Human Services provides protection to abused and neglected children. The services provided include temporary foster care placement, counseling and permanent placement in a foster home. This represents the portion of funding provided by the County of El Paso for the Child Welfare Grant.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$542,447	\$650,084	\$666,075	\$789,393	18.5%
Capital					
Totals	\$542,447	\$650,084	\$666,075	\$789,393	18.5%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not available		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		

**Authorized Position Detail**

Not Applicable

**COUNTY OF EL PASO, TEXAS****Department:** Life Management**Fund No.** 01**Index No.** 540518**Department Description and Responsibilities**

The mission of Life Management Center for Mental Health and Mental Retardation is to promote each consumer's ability to lead a personally satisfying life of dignity and increased independence. This represents the County's financial contribution to this program.

**Goals and Objectives**

- Goal 1:** The Life Management Center strives to serve consumers whose characteristics are representative of the El Paso County population as a whole, recognizing that we will continue to serve a disproportionate number of indigent persons.
- Goal 2:** The Life Management Center system 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.
- Goal 3:** The Life Management Center recognizes the difficulty faced by many people with 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.
- Objective 1:** Consumers should receive local services that are instrumental in meeting those needs which will enable an acceptable level of community functioning.
- Objective 2:** Adequate administrative supports are required to ensure efficiency and accountability of services and to enable the establishment of a cost-benefit approach to prioritizing services.
- Objective 3:** To provide service systems that are designed and implemented in order to avoid duplication, both internally and with other service agencies.
- Objective 4:** To promote consolidation and coordination of service efforts and to maximize communication within the restraints imposed by confidentiality laws and guidelines.

**Financial Trends**

Category					Percentage
	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Change in Budget
Personnel					
Operations	\$238,030	\$218,194	\$238,030	\$257,789	8.30%
Capital					
Total	\$238,030	\$218,194	\$238,030	\$257,789	8.30%

**Work Program Trends**

Department Activity	1993	1994	1995
	Actual	Projected	Projected
Clients Assisted	5,357	5,900	6,400

**COUNTY OF EL PASO, TEXAS**

**Department:** Life Management  
continued

**Fund No.** 01

**Index No.** 540518

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		

**Authorized Position Detail**

Not Applicable

**COUNTY OF EL PASO, TEXAS****Department:** Charities**Fund No.** 01**Index No.** 540112**Department Description and Responsibilities**

Funding is provided through this program for indigent services such as pauper burials, and emergency financial assistance for clothing and transportation.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$29,275	\$26,050	\$42,080	\$37,500	-10.88%
Capital					
Totals	\$29,275	\$26,050	\$42,080	\$37,500	-10.88%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Pauper Burials	117	104	150

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees		Not Applicable	
Part-time employees		Not Applicable	

**Authorized Position Detail**

Not Applicable

**COUNTY OF EL PASO, TEXAS**

**Department:** Mental Health

**Fund No.** 01

**Index No.** 540211

**Department Description and Responsibilities**

The County provides funds for the indigent mentally ill in order to cover legal fees and transportation costs associated with transferring indigent persons to a state mental hospital.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$86,663	\$88,030	\$90,816	\$93,310	2.75%
Capital					
<b>Totals</b>	<b>\$86,663</b>	<b>\$88,030</b>	<b>\$90,816</b>	<b>\$93,310</b>	<b>2.75%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Number of Individuals Services Provided for			
Professional Services	10	7	12
Legal Services	272	303	279

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		

**Authorized Position Detail**

Not Applicable



**COUNTY OF EL PASO, TEXAS****Department:** Animal Control**Fund No.** 01**Index No.** 540021**Department Description and Responsibilities**

The Animal Regulation and Disease Control Department is responsible for the regulation of animals and zoonotic disease in the City and County through inspections, investigations, and enforcement of State, City, and County laws. Activities include impoundment and quarantine of animals suspected of being rabid, exposed to rabies or involved in bites; investigation of owned and stray animals posing a threat to public health and welfare; and operation of a kennel facility with two stables, 244 isolation cages and 36 kennel runs. Other responsibilities involve the testing of rabid animals, investigation of cruelty complaints and animal nuisances, regulation of pet stores, and animal education for civic and school groups.

**Goals and Objectives**

- Goal 1:** To enforce State, County, and City laws and to regulate and protect domestic, exotic, and wild animals.
- Goal 2:** To protect the citizens of El Paso County from rabies and other zoonotic diseases.
- Objective 1:** To computerize investigations and bite reports to enhance services.
- Objective 2:** To promote a public education program on animal regulations and zoonotic diseases, especially rabies.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$60,364	\$72,524	\$72,524	\$72,524	
Capital					
Totals	\$60,364	\$72,524	\$72,524	\$72,524	

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Citations Issued	2,900	2,540	2,600
Field Contacts	35,000	37,585	40,000
Animal Permits Issued	310	325	330
Cruelty Investigations	910	1,190	1,000
Animal Impoundments	22,500	20,845	21,000
Quarantine Investigations	2,350	2,375	2,370
Rabies Certificates	64,000	62,637	64,000

**COUNTY OF EL PASO, TEXAS**

**Department:** Animal Control  
continued

**Fund No.** 01

**Index No.** 540021

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		

**Authorized Position Detail**

Not Applicable

**COUNTY OF EL PASO, TEXAS****Department:** Center For The Deaf**Fund No.** 01**Index No.** 540328**Department Description and Responsibilities**

This agency ensures that the county receives the highest quality sign language interpreter services available in El Paso at the lowest rate possible. For the past 14 years, State, County and City governments have shared the fixed costs associated with coordinating sign language interpreter services for all government departments through their support of the El Paso Center for the Deaf, Inc. (EPCD). EPCD provides the county coordination of 24 hours per day, 7 days per week, sign language interpreter services to all county departments as required by Title II of the Americans with Disabilities Act and Section 504 of the 1973 Rehabilitation Act. The two laws require local government to be accessible to its disabled citizens.

**Goals and Objectives**

- Goals:** To provide scheduled and emergency sign language interpreter services upon request to all county departments in their interactions with deaf individuals.
- Objective 1:** To provide the county with the highest qualified interpreter available at all times.
- Objective 2:** Implement interpreter policies and procedures that require ongoing interpreter professional development and rewards the improvement of skills and skills certification.
- Objective 3:** Work with county departments to make cost effective use of sign language interpreters.
- Objective 4:** Implement "Client (deaf person) No Show/Late Policy" to minimize sign language interpreter costs to the county.
- Objective 5:** Provide an annual sign language service usage report by county department.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$25,000	\$24,999	\$25,000	\$25,000	
Capital					
Totals	\$25,000	\$24,999	\$25,000	\$25,000	

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
Hours of Sign Language Interpreting:			
Regular	496	471	470
Trilling		4	4
Emergency	29	16	16

**COUNTY OF EL PASO, TEXAS**

**Department:** Center For The Deaf  
continued

**Fund No.** 01

**Index No.** 540328

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		

**Authorized Position Detail**

Not Applicable

# COUNTY OF EL PASO, TEXAS

**Department:** Shelter For Battered Women

**Fund No.** 01

**Index No.** 540625

## Department Description and Responsibilities

The El Paso Shelter for Battered Women, a United Way Agency, provides counseling to battered women and the batterers. Battering, also known as Domestic Violence, is the use or threat of physical, psychological, or sexual violence toward a spouse or partner. The shelter presently counsels batterers in an eight-session program available in english or spanish. In counseling the primary focus is on the abuse and violence. When other problems such as drug and alcohol exist, referrals are made to other appropriate agencies. The county provides some funding for this program as shown in the financial trends below.

## Goals and Objectives:

- Goals:** To provide individual or group counseling in addition to other services, to assist the victim to become more self-sufficient, independent survivors.
- Objective 1:** To eliminate domestic violence in El Paso and surrounding counties through the provision of comprehensive services for families of domestic violence, counseling for the abuser, and community education.
- Objective 2:** To seek methods to expand and improve the quality and quantity of services for victims of domestic violence.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel					
Operations	\$45,341	\$45,341	\$45,341	\$45,341	
Capital					
Totals	\$45,341	\$45,341	\$45,341	\$45,341	

## Work Program Trends

Department Activity	1993 Actual	1994 Projected	1995 Projected
Batterers Program clients	689	725	760
Victim Advocate clients	255	270	285

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees		Not Applicable	
Part-time employees		Not Applicable	

## Authorized Position Detail

Not Applicable

# COUNTY OF EL PASO, TEXAS

**Department:** Retired Senior Volunteer Program

**Fund No.** 01

**Index No.** 540427

## Department Description and Responsibilities

The Retired and Senior Volunteer Program (RSVP) provides meaningful volunteer opportunities to El Pasoans 55 years of age and over. The purpose of the program is to enable retired people to remain in the mainstream of community life. A second purpose is to recruit people who might not otherwise volunteer. That includes handicapped people, retired professionals, and men without volunteer experience before retirement. Retired people and those still in the work force, 55 and older, are now eligible to become RSVP members. RSVP has been part of the county for 12 years and provides volunteer opportunities throughout the county from Faben's to Canutillo and serving in the county departments and agencies, including the Sheriff's Department, El Paso City-County Health and Environmental District, El Paso City-County Nutrition Program, and R.E. Thomason General Hospital.

## Goals and Objectives

- Goals:** To provide meaningful volunteer opportunities and experiences to people 55 years of age and over. RSVP recruits and assigns senior volunteers to serve as valuable resources to improve the quality of life in the county.
- Objective 1:** Increase volunteer strength by at least 25 people in the county.
- Objective 2:** Provide 48,000 volunteer hours, which calculated at the minimum wage is worth \$240,000 annually.
- Objective 3:** Develop at least one new volunteer station.
- Objective 4:** Expand volunteer services for environmental and intergenerational projects.
- Objective 5:** Develop peer presentation project on "Medical Education Designed for Seniors" (MEDS) related to prevention of medication and alcohol misuse among the elderly.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel					
Operations	\$17,250		\$34,500	\$17,250	-50.00%
Capital					
Totals	\$17,250		\$34,500	\$17,250	-50.00%

## Work Program Trends

Department Activity	1993 Actual	1994 Projected	1995 Projected
Volunteers	173	190	215
Volunteer Sites	11	12	13
Volunteer Services Hours	41,500	45,600	48,000

**COUNTY OF EL PASO, TEXAS**

**Department:** Retired Senior Volunteer  
Program - continued

**Fund No.** 01

**Index No.** 540427

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		

**Authorized Position Detail**

Not Applicable



**COUNTY OF EL PASO, TEXAS****Department:** Project Amistad**Fund No.** 01**Index No.** 540666**Department Description and Responsibilities**

Project Amistad is a social service program for aged and disabled adults. This program is administered by the LULAC (League of United Latin American Citizens). Project Amistad provides adult protective services, representative payee services, escort/transportation, emergency food and shelter and emergency medication assistance for elderly or disabled adults. The county provides nominal funding for this project as reflected below.

**Goals and Objectives**

**Goals:** To advocate for the aged and disabled adults who are unable to protect themselves in an effort to help them achieve or maintain self sufficiency and to reduce or prevent dependency and inappropriate institutionalization.

**Objectives:** To purchase five additional buses to enhance the present fleet of five, so as to be able to reach more people who live in the rural areas where there is absolutely no transportation available for elderly or disabled people.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$12,000	\$12,000	\$12,000	\$12,000	
Capital					
<b>Totals</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
Clients Served	7,918	8,000	10,000
One Way Trips (Unit)	35,780	36,200	40,000

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees		Not Applicable	
Part-time employees		Not Applicable	

**Authorized Position Detail**

Not Applicable

# COUNTY OF EL PASO, TEXAS

**Department:** Veterans Assistance

**Fund No.** 01

**Index No.** 540740

## Department Description and Responsibilities

The Veterans Assistance office, as mandated by Texas Civil Statutes, provides assistance to veterans residing in the County. This office interviews and advises clients on entitlements, assists in filing claims, follows up on status of claims, answers and researches inquiries regarding medical, educational and other benefits, assists clients in completing Veterans Assistance forms and in filing appeals with the Veterans Administration. The Veterans Assistance Office also serves as liaison with veterans organizations and ensures compliance with all department of veterans affairs and related laws, procedures and policies.

## Goals and Objectives

- Goals:** To aid all residents of the county who served in the U.S. Armed Forces during any war or peace-time enlistment.
- Objective 1:** To provide a service that provides an economic stimulus to the economy and our County.
- Objective 2:** To attend conferences and seminars to be abreast of all current legislation and mandates of the Veterans Assistance and Texas Veterans Commission.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$50,147	\$53,731	\$53,917	\$60,282	11.81%
Operations	1,305	1,476	1,618	1,602	-0.99%
Capital					
Totals	\$51,452	\$55,207	\$55,535	\$61,884	11.43%

## Work Program Trends

Department Activity	1993 Actual	1994 Projected	1995 Projected
Number of Clients monthly			
Active	1,800	1,800	1,800
Inactive	40,000	40,000	40,000
Number of veterans residing in County	58,000	58,000	58,000
Monetary benefits paid to veterans, their dependents and survivors	\$87,000,000	\$90,000,000	\$95,000,000

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	2	2	2
Part-time employees			
Totals	2	2	2

**COUNTY OF EL PASO, TEXAS**

**Department:** Veterans Assistance  
continued

**Fund No.** 01

**Index No.** 540740

**Authorized Position Detail**

Director	1
Veterans Assistance Specialist	1

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# **RESOURCE DEVELOPMENT**

**COUNTY OF EL PASO, TEXAS****Department:** Agricultural Co-op  
Extension**Fund No.** 01**Index No.** 560029**Department Description and Responsibilities**

The Agricultural Co-op Extension department is a cooperative program between the County Agricultural Extension Service, Texas A & M University and the United States Department of Agriculture. The Texas Agricultural Extension Service (TAEX) educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The Extension offers the knowledge resources of the land-grant university system to educate Texans for self-improvement, individual action and community problem-solving. TAEX is a state-wide educational agency and a member of the Texas A & M University System (TAMUS) linked in a unique partnership with the nation-wide Co-operative Extension System and Texas county governments.

The Agricultural Co-op Extension department values and promotes principles of citizen and community involvement, scientifically-based education, lifelong learning, and volunteerism. It provides access to citizens in all 254 Texas counties and works co-operatively with other TAMUS parts and external agencies and organizations to achieve its goals.

**Goals and Objectives**

- Goal 1:** Through education programs, the TAEX will enhance the productivity, sustainability, global competitiveness and job-generating capacity of El Paso County.
- Goal 2:** To help Texans take more responsibility for improving their health, safety, productivity and well-being. To promote, organize and educate citizen leadership and groups to resolve society issues and concerns, and to promote self-motivation of the youths of Texas.
- Goal 3:** To improve the stewardship of the environment and Texas' natural resources.
- Objective 1:** To help El Paso County residents increase their knowledge and skills through participation in programs related to increasing agricultural competitiveness, international marketing, rural economic revitalization, water quality management, and conservation of natural resources.
- Objective 2:** To provide programs, workshops, and seminars to increase Texan's knowledge in public policy education, agricultural safety and health, food safety, nutrition and wellness, parenting, elderly and dependent care, family economics, literacy, life skills, youth at risk and career development.
- Objective 3:** To provide programs, workshops and seminars on leadership skills, solid and hazardous waste management, efficiency and economy water use for agriculture, industry, housing, and landscaping.

**Financial Trends**

Category					Percentage
	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Change in Budget
Personnel	\$198,318	\$225,776	\$242,486	\$276,505	14.0%
Operations	106,898	108,690	114,738	132,195	15.2%
Capital	2,766	5,375	6,500		-100.0%
Totals	\$307,982	\$339,841	\$363,724	\$408,700	12.4%

**COUNTY OF EL PASO, TEXAS**

**Index No.** 560029

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
Group Teaching	30,647	33,712	37,083
Individual Contacts:			
Office	3,249	3,574	3,931
Site	11,237	12,361	13,597
Telephone	18,609	20,470	22,517
Media Education:			
Mass Media (Newspaper, Radio & TV)	7,400,000	8,140,000	8,954,000
Newsletter, letters	16,912	18,603	20,464
Self Study	772	849	934
4-H Program Participation:			
Organized Clubs	210	231	254
Special Interest Programs	70	77	85
School Curriculum Enrichment	5,311	5,842	6,426
Expanded Nutrition Program	2,939	3,233	3,556
Volunteer Outreach:			
Volunteers Trained	1,040	1,144	1,258
Clientele Reached	74,311	81,742	89,916
Expanded Nutrition Program			
Homemakers Trained	1,755	1,931	2,124
Total Family Member Reached	6,367	7,004	7,704
Volunteers Trained	465	512	563
Other Educational Programs	1,172	1,289	1,418

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	14	14	14
Part-time employees	1	2	2
Totals	15	16	16

4H Program Coordinator	1	County Agricultural Extension Agent	2
4H Program Coordinator Part time	1	Executive Secretary	1
Administrative Assistant	2	Home Economist	1
Administrative Secretary	4	Horticulturist	1
Agricultural Technician	1	Secretary	2

**COUNTY OF EL PASO, TEXAS****Department:** Industrial Development**Fund No.**

01

**Index No.**

560219

**Department Description and Responsibilities**

The mission of the El Paso Industrial Development is the generation of employment opportunities in industry and related areas for the workers in the El Paso region. This mission is carried out through the implementation of realistic industrial development marketing programs, effective management of the client exposure process in the El Paso region, providing specialized research information as requested by client businesses, and providing information services and guidance to the regional business community and local governments. The county provides funding for operations only as shown below.

**Goals and Objectives**

**Goal 1:** To generate employment opportunities in industry and related areas for citizens of El Paso County.

**Goal 2:** To increase effectiveness of the Industrial Development Council as the primary industrial development organization in El Paso County.

**Objective 1:** To implement realistic industrial development marketing programs, undertake specialized research as needed by client, and provide information services and guidance to the regional business community and local governments involved in industrial development.

**Objective 2:** To upgrade industrial research capabilities to improve response time to the client, automate client tracking/follow-up procedures, develop image campaign for area industrial development and continue professional development training for council staff.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$80,000	\$80,000	\$80,000	\$80,000	
Capital					
<b>Totals</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
New Companies	16	18	20
Companies Expanding	15	18	22

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
<b>Totals</b>			

**Authorized Position Detail**

Not Applicable







# **CULTURE AND RECREATION**

**COUNTY OF EL PASO, TEXAS****Department:** Ascarate Park**Fund No.**

01

**Index No.**

570127

**Department Description and Responsibilities**

The Ascarate Park department is responsible for the maintenance and operations of the park which spans approximately 1,000 acres, including a 50 acre surface layer lake which is open to the public all year round. Ascarate Park provides a recreational area for the citizens of El Paso.

**Goals and Objectives**

- Goal 1:** Develop a master plan to guide and direct the department to meet the needs of the community. Provide continuous evaluation of the recreational needs and implement changes to the master plan.
- Goal 2:** Establish an equitable method of financing, development, and operation of existing facilities.
- Goal 3:** Develop and maintain a continuous program of education for the benefit of the public and the business community which would emphasize the social and economic values of comprehensive park and recreational development.
- Objective 1:** Attempt to conduct cost effective programs such as a better methods of irrigation using more water from the lake.
- Objective 2:** Eliminate some of our use of gasoline powered vehicles and use either battery powered golf carts or bicycles to move around the facility at Ascarate Park.
- Objective 3:** Use private enterprise to assist in the financing of future projects and giving recognition to those who support us.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$278,220	\$247,749	\$258,795	\$232,779	-10.05%
Operations	213,905	226,104	270,931	242,818	-10.38%
Capital		3,142	3,500		-100.00%
Totals	<u>\$492,125</u>	<u>\$476,995</u>	<u>\$533,226</u>	<u>\$475,597</u>	-10.81%

**COUNTY OF EL PASO, TEXAS**

**Department:** Ascarate Park continued      **Fund No.** 01      **Index No.** 570127

**Work Program Trends**

<b><u>Department Activity</u></b>	<b><u>1993 Actual</u></b>	<b><u>1994 Actual</u></b>	<b><u>1995 Projected</u></b>
Tickets:			
Automobile	51,710	116,399	128,039
Out of State	16,671	15,626	17,189
Boat	292	356	392

**Staffing Trends**

<b><u>Authorized Positions</u></b>	<b><u>Fiscal Year</u></b>		
	<b><u>1993</u></b>	<b><u>1994</u></b>	<b><u>1995</u></b>
Full-time employees	14	14	10
Part-time employees			
Totals	14	14	10

**Authorized Position Detail**

Auto Mechanic II	1	Maintenance Rock Mason	4
Laborer	1	Maintenance Welder	1
Light Equipment Operator	2	Maintenance Worker	2
Maintenance Plumber	2	Parks/Recreation Director	1

# COUNTY OF EL PASO, TEXAS

Department: Ascarate Golf Course

Fund No.

01

Index No.

570218

## Department Description and Responsibilities

The Ascarate Golf Course is the only municipal 18 hole golf course in El Paso and provides a much needed service in the community. There is a pro shop which sells golf accessories and athletic wear for men and women and a clubhouse which offers food and drink. Green fees are paid quarterly, monthly, or daily with discounts given to students and seniors. The game of golf holds great appeal to a wide variety of people and the Ascarate Golf Course makes it affordable for the general public to enjoy this sport.

## Goals and Objectives

**Goals:** Provide friendly, courteous service to clientele and constantly strive to improve the golf course.

**Objectives:** Through our efforts and those of the many volunteers who call Ascarate Golf Course their "home", we hope to have the necessary support to continue our effort to make Ascarate Golf Course one of the premier courses in El Paso.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$362,805	\$332,472	\$360,057	\$391,349	8.69%
Operations	178,154	150,579	206,955	193,362	-6.57%
Capital					
Totals	\$540,959	\$483,051	\$567,012	\$584,711	3.12%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Green Fees	\$415,017	\$425,848	\$436,678
Golf Cart Revenues	\$174,476	\$194,704	\$214,933

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	18	18	18
Part-time employees			
Totals	18	18	18

## Authorized Position Detail

Assist Golf Pro	2	Golf Pro	1
Asst. Greens Supervisor	1	Greens Supervisor	1
Cashier	1	Maintenance Worker	11
Golf Car Mech.	1		

# COUNTY OF EL PASO, TEXAS

Department: Coliseum Fund No. 01 Index No. 570317

## Department Description and Responsibilities

The El Paso County Coliseum is a large indoor stadium which accommodates many different types of events. Examples of some events include circuses, ice shows, car shows, concerts, and rodeos. The County Coliseum is the only place in El Paso that can accommodate ice shows. It is rented for public events all year. Rates vary depending on the event. There is an Equestrian Arena adjacent to the Coliseum that is used for all types of horse shows. This index has been closed and funding is provided through the Coliseum Tourist Promotion Fund.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$24,575	\$26,109	\$29,888		-100.00%
Operations	61,717	50,259	139,033		-100.00%
Capital					
Totals	\$86,292	\$76,368	\$168,921		-100.00%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not applicable		

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

## Authorized Position Detail

Not Applicable

# COUNTY OF EL PASO, TEXAS

Department: Swimming Pools Fund No. 01 Index No. 570226

## Department Description and Responsibilities

The County of El Paso maintains three public swimming pools located at Fabens, Gallegos Park, and Ascarate Park. The swimming pool at Ascarate Park is an open outdoor Olympic size pool which provides a recreational area to the general public at a minimal fee.

## Goals and Objectives

- Goal :** Provide a clean and safe environment for recreational needs of the residents of El Paso County.
- Objective :** Maintain safety and cleanliness at each of the three swimming pools to better serve the residents of El Paso County.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$20,412	\$80,223	\$84,198	\$91,014	8.10%
Operations	27,130	27,552	56,881	49,400	-13.15%
Capital					
Totals	\$47,542	\$107,775	\$141,079	\$140,414	-0.47%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
Total number of people using pools			
Ascarate	6,916	28,345	31,180
Canutillo	3,036	7,279	8,007
Fabens	4,154	5,296	5,826

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees			
Part-time employees		17	17
Totals		17	17

## Authorized Position Detail

Cashier-pools	5
Lifeguard I	9
Pool Manager	3



**COUNTY OF EL PASO, TEXAS****Department:** Rural Parks**Fund No.**

01

**Index No.**

570333

**Department Description and Responsibilities**

The Rural Parks index is controlled by the Road & Bridge Department and is responsible for maintaining seven rural parks in the upper and lower valley with the addition of new parks in the Montana Vista and Sparks areas. This includes repairs, park cleanup, and improvements.

**Goals and Objectives**

- Goal :** Provide the public with rural parks that have well maintained ballfields, playground equipment and picnic areas with proper sanitary facilities.
- Objective 1:** Maintain proper facilities for area youth to get involved in supervised group activities that will keep them away from gangs and vandalism.
- Objective 2:** Provide a clean, safe environment for area residents to enjoy and use in their recreational activities.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations		\$3,962	\$36,500	\$36,500	
Capital					
Totals		\$3,962	\$36,500	\$36,500	

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not available		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees			
Part-time employees	17		
Totals	17		

**Authorized Position Detail**

Not Applicable

# COUNTY OF EL PASO, TEXAS

Department: Library

Fund No.

01

Index No.

570028

## Department Description and Responsibilities

The County of El Paso maintains four libraries which service the communities of Canutillo, Clint, Fabens and Horizon. The libraries work to improve the quality of service to the community. The entire staff assists patrons in the location of published materials for the purposes of education and recreation. Other duties include circulation of these materials, operation of copy machine equipment, building and grounds maintenance at the Canutillo and Fabens facilities. Moreover, the staff attends library workshops to keep abreast of current library science issues within the system and are involved in continuing education programs.

## Goals and Objectives

**Goals :** Future goals include library automation, commencement of adult literacy program, English as a Second Language classes, on-line database computer services, and grants for expansion of the main library branch.

**Objective 1:** The objectives of the County Library is to provide educational and recreational materials for the residents of Fabens and Canutillo to use in furthering their knowledge.

**Objective 2:** Maintain an environment in which the residents of the community can comfortably meet to exchange ideas and gain a better understanding of the information available.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$91,539	\$76,745	\$84,182	\$116,605	38.52%
Operations	14,450	18,250	25,370	21,186	-16.49%
Capital		1,949	18,050		-100.00%
Totals	\$105,989	\$96,944	\$127,602	\$137,791	7.98%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
<b>Circulation Statistics</b>			
<b>Fabens</b>	31,829	32,000	35,000
Patrons using Library	17,204	19,000	20,000
Interlibrary Loan	586	800	1,000
Patrons Attending Classes	833	1,200	1,500
Story Telling	1,918	2,025	2,500
Summer Reading	455	600	800
<b>Canutillo</b>	2,950	3,100	3,600
Patrons using Library	2,457	2,900	3,000
Interlibrary Loan	92	125	200
Patrons Attending Classes	105	200	300
Summer Reading	56	100	200

**COUNTY OF EL PASO, TEXAS**

**Index No.** 570028

	1993	1994	1995
Department Activity	Actual	Actual	Projected
<b>Clint</b>	239	1,000	1,500
Patrons using Library	319	700	900
Interlibrary Loan	23	100	200
Story Telling	20	100	200
<b>Horizon</b>	2,508	2,900	3,100
Patrons using Library	3,311	3,500	3,700
Interlibrary Loan	112	200	300
Summer Reading	88	150	250

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	6	4	4
Part-time employees	2	2	2
Totals	8	6	6

Library Director	1	Clerk-Part Time	2
Assistant Librarian	1	Clerk	2

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## **SPECIAL REVENUE FUNDS**

# County of El Paso, Texas

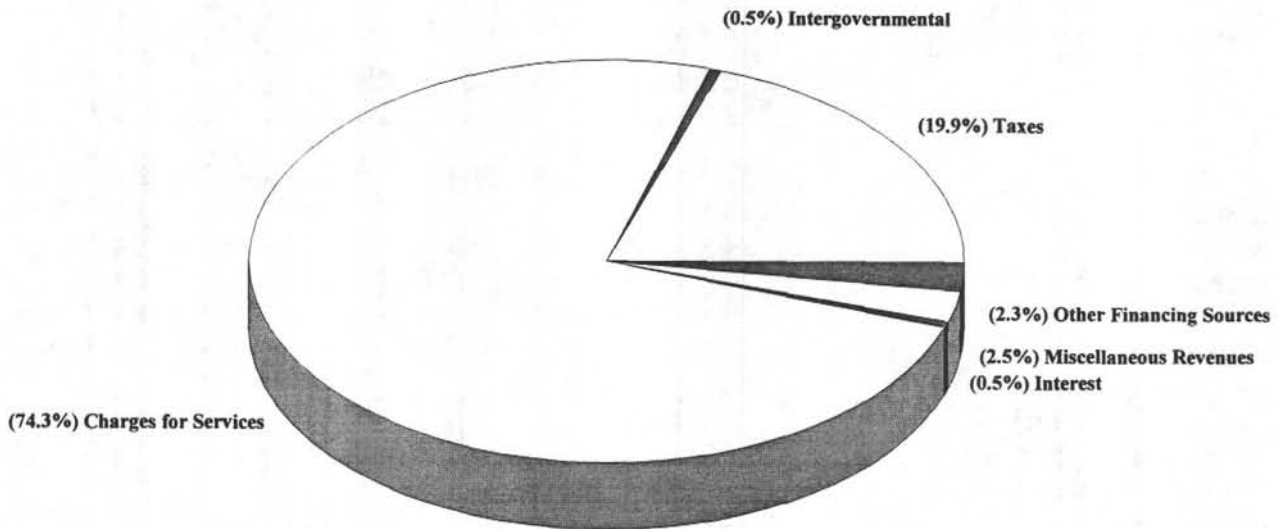
## Fiscal Year 1995 Operating Budget Summary - Special Revenue Fund With comparative actuals and budget

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. Some graphs depicting budgeted revenues and appropriations follow this page.

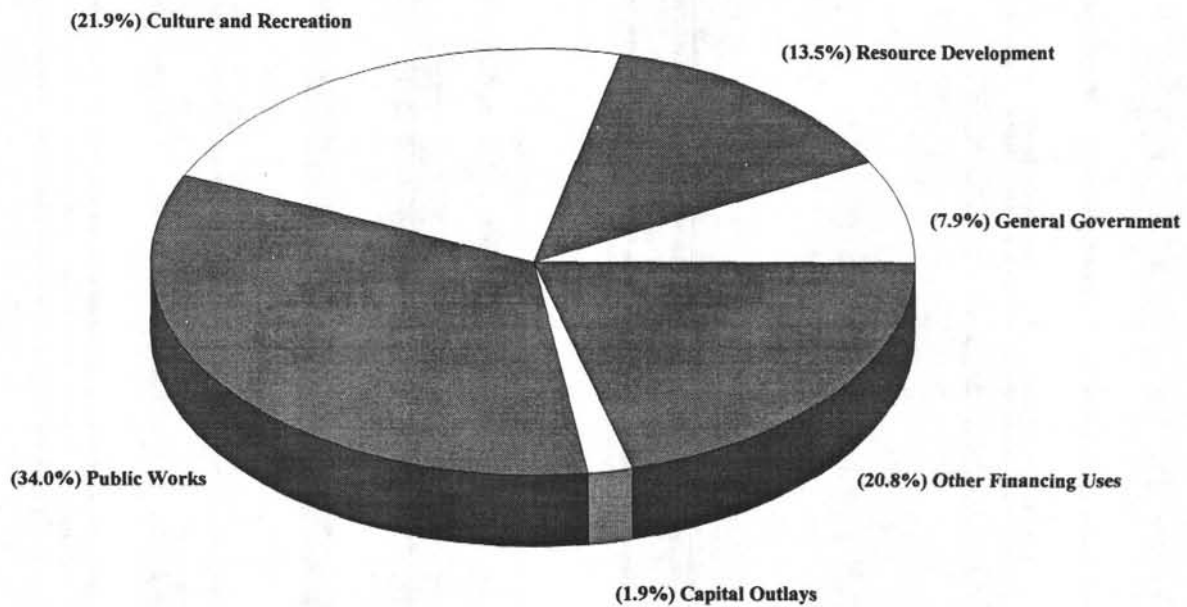
	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Revenues (Sources):</b>					
Taxes	\$1,400,553	\$1,571,990	\$1,350,000	\$1,428,428	5.81%
Intergovernmental	1,658,624	544,562	610,015	35,440	-94.19%
Charges for Services	5,077,605	5,904,124	5,043,650	5,330,400	5.69%
Fines and Forfeits	5,849		6,000		-100.00%
Interest	71,687	117,490	14,334	33,845	136.12%
Miscellaneous Revenues	186,259	121,990	113,265	181,000	59.80%
Other Financing Sources	92,000			165,720	
<b>Total Revenues and Other Financing Sources</b>	<b>8,492,577</b>	<b>8,260,156</b>	<b>7,137,264</b>	<b>7,174,833</b>	<b>0.53%</b>
Residual Equity Transfers-In		334,825	334,825		
Beginning Fund Balances	1,424,487	2,184,423	2,184,423	3,309,150	51.49%
<b>Total Available Resources</b>	<b>\$9,917,064</b>	<b>\$10,779,404</b>	<b>\$9,656,512</b>	<b>\$10,483,983</b>	<b>8.57%</b>
<b>Expenditures (Uses):</b>					
General Government	\$673,469	\$719,167	\$820,328	\$625,486	-23.75%
Administration of Justice	128,757	108,166	165,000		-100.00%
Resource Development	2,728,852	1,325,414	1,489,774	1,070,619	-28.14%
Culture and Recreation	799,185	937,779	1,177,433	1,737,860	47.60%
Public Works	1,929,044	2,232,876	2,840,596	2,690,554	-5.28%
Capital Outlays	359,334	585,166	804,368	147,748	-81.63%
Other Financing Uses	1,114,000	1,555,514	1,595,369	1,650,475	3.45%
<b>Total Expenditures and Other Financing Uses</b>	<b>7,732,641</b>	<b>7,464,082</b>	<b>8,892,868</b>	<b>7,922,742</b>	<b>-10.91%</b>
Residual Equity Transfers-Out		6,172			
Encumbrances				762,071	
Ending Fund Balances	2,184,423	3,309,150	763,644	1,799,170	135.60%
<b>Total Expenditures, Appropriations and Fund Balances</b>	<b>\$9,917,064</b>	<b>\$10,779,404</b>	<b>\$9,656,512</b>	<b>\$10,483,983</b>	<b>8.57%</b>

# County of El Paso, Texas

## Fiscal Year 1995 Budget Revenues (Sources) - Special Revenue Fund



## Fiscal Year 1995 Budget Appropriations (Uses) - Special Revenue Fund

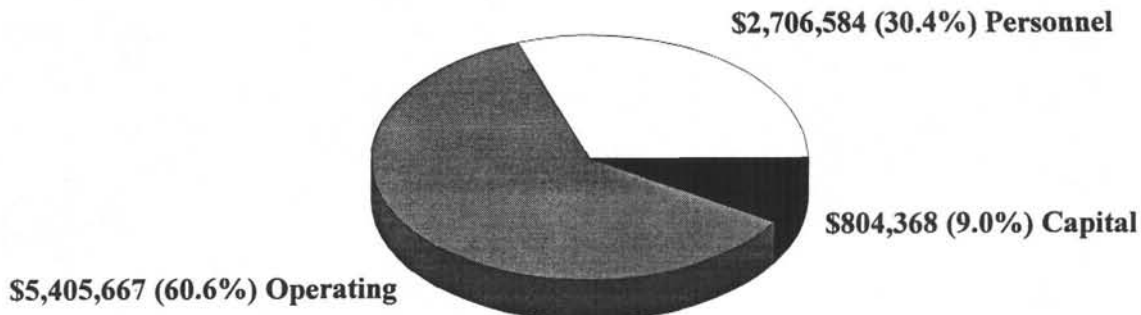
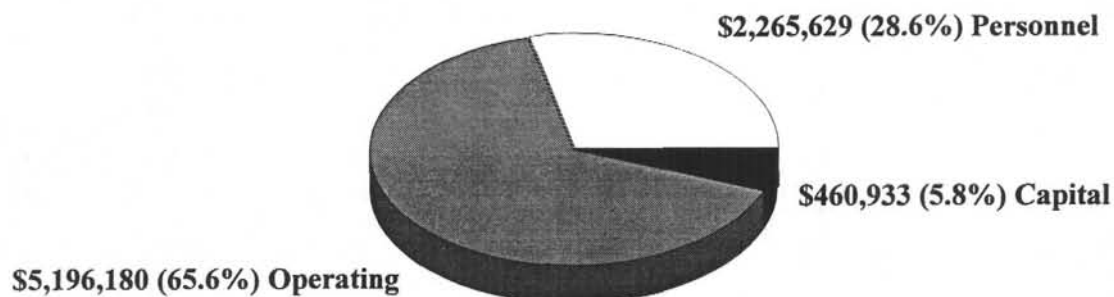


# County of El Paso, Texas

## Budget Summary for Fiscal Year 1995 by Category - Special Revenue Fund With Prior Year Expenditure Actuals

Category	Actuals		Adopted Budget		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
Personnel	\$3,515,957	\$2,410,076	\$2,706,584	\$2,265,629	-16.29%
Operating	\$3,857,321	\$4,468,840	\$5,405,667	\$5,196,180	-3.88%
Capital	\$359,332	\$585,166	\$804,368	\$460,933	-42.70%
Totals	\$7,732,610	\$7,464,082	\$8,916,619	\$7,922,742	-11.15%

### Operating Budgets FY 95





# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Road and Bridge With comparative actuals and budget

The Road and Bridge Fund is 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		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning Fund Balance</b>	\$316,476	\$1,061,158	\$1,061,158	\$1,716,022	61.71%
<b>Revenue:</b>					
Auto sales tax	1,271,067	1,492,203	1,114,000	1,300,000	16.70%
Auto license fees	360,000	360,000	360,000	360,000	
Extra auto license fees	2,803,812	2,992,332	2,600,000	2,700,000	3.85%
Other	99,581	123,529	45,998	68,340	48.57%
<b>Total revenue</b>	<u>4,534,460</u>	<u>4,968,064</u>	<u>4,119,998</u>	<u>4,428,340</u>	7.48%
<b>Other financing sources:</b>					
Residual Equity Transfers-in					
<b>Total revenue and transfers</b>	<u>4,534,460</u>	<u>4,968,064</u>	<u>4,119,998</u>	<u>4,428,340</u>	7.48%
<b>Expenditures:</b>	<u>2,675,778</u>	<u>3,013,200</u>	<u>3,679,355</u>	<u>3,301,040</u>	-10.28%
<b>Other financing uses:</b>					
Transfers out	1,114,000	1,300,000	1,300,000	1,325,000	1.92%
<b>Total expenditures and transfers</b>	<u>3,789,778</u>	<u>4,313,200</u>	<u>4,979,355</u>	<u>4,626,040</u>	-7.10%
<b>Ending fund balance</b>	<u>\$1,061,158</u>	<u>\$1,716,022</u>	<u>\$201,801</u>	<u>\$1,518,322</u>	652.39%

**COUNTY OF EL PASO, TEXAS**

**Department:** Roads and Bridges  
Administration

**Fund No.** 10

**Index No.** 501023

**Department Description and Responsibilities**

This department is responsible for the day-to-day administration of the Roads and Bridges activities in the outlying areas of the County. These activities include providing public information, maintaining maps, assigning addresses, designing road construction projects and coordinating all public works projects with architects, contractors and commissioners court.

**Goals and Objectives**

- Goals:** To increase the efficiency of the Roads and Bridges department through a reorganization of personnel and operations at the warehouses.
- Objective 1:** By reassigning specialized jobs to particular warehouses, such as equipment maintenance, street painting and installing signs, and road paving based on the needs of the surrounding area.
- Objective 2:** By reassigning personnel and assigning new work responsibilities to the personnel based on their qualifications and changing demands on the Roads and Bridges department.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$236,143	\$248,103	\$270,081	\$276,948	2.5%
Operations	408,075	442,293	477,248	333,538	-30.1%
Capital					
Totals	\$644,218	\$690,396	\$747,329	\$610,486	-18.3%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
New Road Dedications (miles)		4	7
Road Preparation CMAQ (miles)		30	
Road Surfacing			
CMAQ (new paving in miles)		6.5	23.5
New paving (miles)	16.8		15
Resurfacing (miles)	20		30
Road Reconstruction San Elizario Project			
Resurfacing (miles)		1.1	1.5
Lateral Road Crossing		1	1

**COUNTY OF EL PASO, TEXAS**

**Department:** Roads and Bridges      **Fund No.** 10      **Index No.** 501023  
Administration - continued

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	6	6	6
Part-time employees			
Totals	6	6	6

**Authorized Position Detail**

Assistant Roads And Bridges Administrator	1	Executive Secretary	1
Civil Engineer	1	Public Works Director/Road Engineer	1
Drafter II	1	Subdivision Coordinator	1

**COUNTY OF EL PASO, TEXAS**

**Department:** Roads and Bridges      **Fund No.** 10      **Index No.** 580027

**Department Description and Responsibilities**

The Roads and Bridges department is responsible for the maintenance of over 650 miles of roadways. Of this approximately 400 miles are paved and 250 miles are not paved. Furthermore, the department provides service and the use of Roads and Bridges equipment to the Coliseum, Ascarate Park, Sheriff's and other departments. This department also provides equipment and man power to maintain the rural parks, solid waste collection stations, Fabens Airport, and McGill Cemetery.

**Goals and Objectives**

- Goal:** The main goal of the Roads and Bridges department is to provide a safe and well maintained County Road System.
- Objective 1:** To have paved roads in all subdivisions where 60 percent of the subdivision has dwellings.
- Objective 2:** To have paved access roads into those areas containing less developed subdivisions.
- Objective 3:** To improve on the roadway standards and provide better drainage in the older completely developed subdivisions.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$1,102,213	\$1,208,959	\$1,335,422	\$1,384,941	3.7%
Operations	1,940,833	2,323,917	2,805,174	2,630,613	-6.2%
Capital	102,516	89,928	91,430		-100.0%
Totals	\$3,145,562	\$3,622,804	\$4,232,026	\$4,015,554	-5.1%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
Work program trends are shown under Road and Bridge Administration			

**Staffing Trends**

Authorized Positions	1993	1994	1995
Full-time employees	55	55	55
Part-time employees			
Totals	55	55	55

**Authorized Position Detail**

Auto Mechanic III	3	Mechanic Helper	2
Construction Foreman	1	Road Superintendent	1
Heavy Equipment Operator I	3	Senior Clerk	1
Heavy Equipment Operator II	1	Skilled Laborer	2
Heavy Equipment Operator III	11	Traffic. Sign/Tech Mark	1
Maintenance Foreman	3	Truck Driver I	10
Maintenance Welder	2	Truck Driver II	9
Maintenance Worker	1	Truck Driver III	4

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Tourist Convention Fund With comparative actuals and budget

This fund is used to account for the receipt and disbursement of hotel occupancy tax funds relating to tourism and conventions in El Paso County.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>	\$131,312	\$158,238	\$158,238	\$113,713	-28.14%
<b>Revenue:</b>					
Hotel occupancy taxes	746,295	785,996	675,000	775,037	14.82%
Other	580,593	177,895	177,745		-100.00%
<b>Total revenue</b>	<u>1,326,888</u>	<u>963,891</u>	<u>852,745</u>	<u>775,037</u>	-9.11%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	<u>1,326,888</u>	<u>963,891</u>	<u>852,745</u>	<u>775,037</u>	-9.11%
<b>Expenditures:</b>	<u>1,299,962</u>	<u>851,416</u>	<u>853,982</u>	<u>718,750</u>	-15.84%
<b>Other financing uses:</b>					
Transfers out		157,000	157,000	170,000	8.28%
<b>Total expenditures and transfers</b>	<u>1,299,962</u>	<u>1,008,416</u>	<u>1,010,982</u>	<u>888,750</u>	-12.09%
<b>Ending fund balance</b>	<u>\$158,238</u>	<u>\$113,713</u>	<u>\$1</u>		-100.00%

**COUNTY OF EL PASO, TEXAS**

**Department:** Convention Sales and Services      **Fund No.** 10      **Index No.** 560318

**Department Description and Responsibilities**

This department is operated by the City of El Paso. The County and the City entered into an interlocal agreement as of February 1991 whereby the employees would remain county employees until June 1994. This department is involved in tourist promotion activities funded solely by hotel/motel occupancy taxes.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$505,653	\$176,416	\$178,959	*	-100.0%
Operations	130,699	157,000	157,000		-100.0%
Capital					
Totals	\$636,352	\$333,416	\$335,959		-100.0%

\* : Now treated as a non-budgeted agency fund.

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
Not applicable			

**Staffing Trends**

Authorized Positions	Fiscal Year		1995
	1993	1994	
Full-time employees	12	12	
Part-time employees	8	8	
Totals	20	20	

**Authorized Position Detail**

Not Applicable

**COUNTY OF EL PASO, TEXAS**

**Department:** Tourist Promotion Functions      **Fund No.** 10      **Index No.** 560417

**Department Description and Responsibilities**

This department is operated by the City of El Paso. The County and the City entered into an interlocal agreement as of February 1991, which has since been amended, whereby the employees would remain county employees until a future date. This department is involved in tourist promotion activities funded solely by hotel/motel occupancy taxes. This index is now used solely for collection of the Hotel/motel Occupancy Taxes which are remitted to the City.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$7,360				
Operations	656,250	\$675,000	\$675,000	\$832,463	23.3%
Capital					
<b>Totals</b>	<b>\$663,610</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$832,463</b>	<b>23.3%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	6	6	
Part-time employees	3	3	
<b>Totals</b>	<b>9</b>	<b>9</b>	

**Authorized Position Detail**

Not Applicable



# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Convention and Performing Arts Center Fund With comparative actuals and budget

This fund was used to account for intergovernmental revenues from the City of El Paso and expenditures of the County associated with the El Paso Convention and Performing Arts Center. This is now accounted for as an agency fund.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>					
<b>Revenue:</b>					
Reimbursements-City	\$1,046,620	\$334,124	\$396,970		-100.00%
<b>Total revenue</b>	1,046,620	334,124	396,970		-100.00%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	1,046,620	334,124	396,970		-100.00%
<b>Expenditures:</b>	1,046,620	327,952	396,970		-100.00%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>	\$1,046,620	327,952	396,970		-100.00%
Residual equity transfer out		6,172			
<b>Ending fund balance</b>					

**COUNTY OF EL PASO, TEXAS**

**Department:** Convention and Performing Arts Center      **Fund No.** 10      **Index No.** 560516

**Department Description and Responsibilities**

This department is operated by the City of El Paso. The County and the City entered into an interlocal agreement as of February 1991, which has since been amended, whereby the employees would remain county employees until a future date. This department is involved in tourist promotion activities funded solely by hotel/motel occupancy taxes.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$1,046,620	\$327,952	\$396,970		-100.0%
Operations					
Capital					
<b>Totals</b>	<b>\$1,046,620</b>	<b>\$327,952</b>	<b>\$396,970</b>		<b>-100.0%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	38	38	
Part-time employees	58	57	
<b>Totals</b>	<b>96</b>	<b>95</b>	

**Authorized Position Detail**

Not applicable

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue County Tourist Promotion With comparative actuals and budget

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		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>	\$258,803	\$84,398	\$84,398	\$43,141	-48.88%
<b>Revenue:</b>					
<b>Taxes:</b>					
Hotel occupancy taxes	149,259	135,000	135,000	143,750	6.48%
Other	3426	834			
<b>Total revenue</b>	152,685	135,834	135,000	143,750	6.48%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	152,685	135,834	135,000	143,750	6.48%
<b>Expenditures:</b>	327,090	177,091	219,398	143,750	-34.48%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>	327,090	177,091	\$219,398	143,750	-34.48%
<b>Ending fund balance</b>	\$84,398	\$43,141		\$43,141	

# **COUNTY OF EL PASO, TEXAS**

**Department:** County Tourist Promotion      **Fund No.** 10      **Index No.** 570424

## **Department Description and Responsibilities**

The County Tourist Promotion fund is used to account for receipts and expenditures related to the promotion of tourism in the County. The principal source of revenues is the hotel/motel occupancy tax.

## **Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel					
Operations	\$327,090	\$177,091	\$219,398	\$143,750	-34.5%
Capital					
Totals	\$327,090	\$177,091	\$219,398	\$143,750	-34.5%

## **Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Available		

## **Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

## **Authorized Position Detail**

Not Applicable

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Alternative Dispute Resolution Center With comparative actuals and budget

This fund is utilized to account for those revenues and expenditures generated by the Rio Grande Council of Governments, a private organization employed by the County to resolve civil matters out of the court system.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>					
<b>Revenue:</b>					
Alternative dispute resolution fees	\$128,757	\$104,167	\$160,000	\$130,000	-18.75%
<b>Total revenue</b>	128,757	104,167	160,000	130,000	-18.75%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	128,757	104,167	160,000	130,000	-18.75%
<b>Expenditures:</b>	128,757	104,167	160,000	130,000	-18.75%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>	\$128,757	\$104,167	\$160,000	\$130,000	-18.75%
<b>Ending fund balance</b>					

**COUNTY OF EL PASO, TEXAS**

**Department:** Alternative Dispute Resolution Center      **Fund No.** 10      **Index No.** 560672

**Department Description and Responsibilities**

The El Paso County Dispute Resolution Center was established in May, 1988 when El Paso County entered into an agreement with the Rio Grande Council of Governments to provide referral, conciliation and mediation services. The center is supported through a \$5.00 filing fee for each civil case filed in County or District court. The Mediation process is accomplished with the use of volunteer mediators. Volunteer mediators receive 40 hours of required training in mediation skills. The voluntary process facilitates an agreement designed by the parties. Funding for the two full-time employees and one part-time employee is provided by the Rio Grande Council of Governments.

**Goals and Objectives**

- Goals:** To reduce the civil caseload on County and District Courts by offering an alternative method of dispute settlement through mediation.
- Objective 1:** To support and train volunteers for El Paso County Settlement Weeks.
- Objective 2:** To assist in the development of other mediation programs for the school districts and other governmental entities.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$128,757	\$104,167	\$160,000	\$130,000	-18.8%
Capital					
Totals	\$128,757	\$104,167	\$160,000	\$130,000	-18.8%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Citizens assisted	2114	2312	2400
Cost per citizen assisted	\$36.92	\$29.23	\$27.00
Settlement Week:			
Cases scheduled	572	424	400
Cases heard	422	255	250
Cases settled	36.50%	31.50%	35.00%

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	2	2	
Part-time employees	1	1	
Volunteer mediators	18	36	
Totals	21	39	

COUNTY OF EL PASO, TEXAS

Department: Alternative Dispute  
Resolution Center

Fund No. 10

Index No. 560672

**Authorized Position Detail**

Not applicable



# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue District Attorney Drug Forfeiture Fund With comparative actuals and budget

This fund accounts for funds obtained through criminal asset forfeitures as stated in the Texas Legislative House Bill Number 1185. 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 as well as certain law enforcement purposes. The percentage is based on an agreement between the District Attorney and Commissioners Court.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>	\$28,006	\$34,092	\$34,092	\$34,630	1.58%
<b>Revenue:</b>					
State drug forfeiture	\$5,849		6,000	500	-91.67%
Other	237	538		345	
<b>Total revenue</b>	<u>6,086</u>	<u>538</u>	<u>6,000</u>	<u>845</u>	<u>-85.92%</u>
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	<u>6,086</u>	<u>538</u>	<u>6,000</u>	<u>845</u>	<u>-85.92%</u>
<b>Expenditures:</b>					
<b>Other financing uses:</b>					
Transfers out			39,855	35,475	-10.99%
<b>Total expenditures and transfers</b>			<u>39,855</u>	<u>35,475</u>	<u>-10.99%</u>
<b>Ending fund balance</b>	<u>\$34,092</u>	<u>\$34,630</u>	<u>\$237</u>		<u>-100.00%</u>

**COUNTY OF EL PASO, TEXAS**

**Department:** District Attorney Drug  
Forfeitures

**Fund No.** 10

**Index No.** 570820

**Department Description and Responsibilities**

Funds deposited in this account are obtained through criminal asset forfeitures as stated in the Texas Legislative House Bill number 1185. An amount up to ten percent of the gross amount received by the District Attorney's Office is to be deposited into this special account for drug abuse treatment and prevention programs as well as certain law enforcement purposes.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations			\$39,855	\$35,475	-11.0%
Capital					
<b>Totals</b>			<u>\$39,855</u>	<u>\$35,475</u>	-11.0%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
<b>Totals</b>			

**Authorized Position Detail**

Not Applicable

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Coliseum Tourist Promotion With comparative actuals and budget

This fund is used to account for the receipts and disbursements relating to tourist promotion at the County Coliseum. The principal source of revenue is the hotel/motel occupancy tax.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>	\$90,299	\$108,924	\$108,924	\$247,862	127.55%
<b>Revenue:</b>					
Hotel occupancy taxes	504,999	650,995	540,000	509,641	-5.62%
Other	2,929	8,915			
<b>Total revenue</b>	507,928	659,910	540,000	509,641	-5.62%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	507,928	659,910	540,000	509,641	-5.62%
<b>Expenditures:</b>	489,303	520,972	580,491	612,016	5.43%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>	489,303	520,972	580,491	612,016	5.43%
<b>Ending fund balance</b>	\$108,924	\$247,862	\$68,433	\$145,487	112.60%

**COUNTY OF EL PASO, TEXAS**

**Department:** Coliseum Tourist  
Promotion

**Fund No.** 10

**Index No.** 570408

**Department Description and Responsibilities**

The El Paso County Coliseum consists of an 8,000 seat multi-purpose arena, 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 to area residents. Some of the entertainment provided consists of Rodeos, Monster truck shows, indoor Moto-cross, Circus and other events.

**Goals and Objectives**

- Goals:** Increasing the efficiency and effectiveness of coliseum operations.
- Objective 1:** Upgrading concession stands to improve appearance and increase efficiency.
- Objective 2:** Improve ticket sales through increased operational hours and new equipment.
- Objective 3:** The utilization of more vendors in the arena providing more concessions to the patron.

**Financial Trends**

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$281,943	\$298,018	\$306,728	\$344,890	12.4%
Operations	189,122	178,743	219,011	267,126	22.0%
Capital	18,238	44,211	54,752		-100.0%
Totals	\$489,303	\$520,972	\$580,491	\$612,016	5.4%

**Work Program Trends**

Department Activity	1993 Actual	1994 Actual	1995 Projected
Event Attendance	249,822	245,000	255,000
Number of events	126	130	140

**Staffing Trends**

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	14	14	14
Part-time employees			
Totals	14	14	14

**Authorized Position Detail**

Assistant Coliseum Director	1	Maintenance Carpenter	1
Assistant Foreman	1	Maintenance Mechanic	1
Coliseum Director	1	Maintenance Plumber	1
Event Coordinator	1	Maintenance Worker	5
Facility Foreman	1	Truck Driver II	1

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Commissary Inmate Profit Fund With comparative actuals and budget

This fund is used to account for the receipts and disbursements relating to the inmates of the County Detention Facility. This fund is restricted to purchases of items for the benefit of the inmates.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>	\$116,213	\$129,342	\$129,342	\$140,407	8.55%
<b>Revenue:</b>					
Detention facility-commissary	45,000	60,154	40,000	60,000	50.00%
Other	250	1,608			
<b>Total revenue</b>	45,250	61,762	40,000	60,000	50.00%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	45,250	61,762	40,000	60,000	50.00%
<b>Expenditures:</b>	32,121	50,697	143,499	85,842	-40.18%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>	32,121	50,697	143,499	85,842	-40.18%
<b>Ending fund balance</b>	\$129,342	\$140,407	\$25,843	\$114,565	343.31%

**COUNTY OF EL PASO, TEXAS**

**Department:** Commissary Inmate Profit      **Fund No.** 10      **Index No.** 561480

**Department Description and Responsibilities**

The Commissary Inmate Profit index is used to account for the receipts and disbursement relating to the inmate commissary at the El Paso County Sheriff's Detention Facility. The principal source of revenues is a monthly fee paid by the vendor that is contracted to manage the operations of the commissary.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$29,251	\$28,771	\$72,999	\$42,921	-41.2%
Capital	2,870	21,926	70,500	42,921	-39.1%
Totals	<u>\$32,121</u>	<u>\$50,697</u>	<u>\$143,499</u>	<u>\$85,842</u>	<u>-40.2%</u>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

**Authorized Position Detail**

Not Applicable

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue County Clerk Records Management and Preservation Fund With comparative actuals and budget

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		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>	\$119,560	\$151,229	\$151,229	\$258,840	71.16%
<b>Revenue:</b>					
Records management and preservation fee	510,626	549,685	441,455	741,869	68.05%
Other	570	10,029			
<b>Total revenue</b>	<u>511,196</u>	<u>559,714</u>	<u>441,455</u>	<u>741,869</u>	68.05%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	<u>511,196</u>	<u>559,714</u>	<u>441,455</u>	<u>741,869</u>	68.05%
<b>Expenditures:</b>	<u>479,527</u>	<u>452,103</u>	<u>517,033</u>	<u>741,869</u>	43.49%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>	<u>479,527</u>	<u>452,103</u>	<u>517,033</u>	<u>741,869</u>	43.49%
<b>Ending fund balance</b>	<u>\$151,229</u>	<u>\$258,840</u>	<u>\$75,651</u>	<u>\$258,840</u>	242.15%



**COUNTY OF EL PASO, TEXAS****Department:** County Clerk Records  
Management and Preservation**Fund No.** 10**Index No.** 560037**Department Description and Responsibilities**

The County Clerk Records Management Department is responsible for the records management program for all records that the County Clerk produces and maintains. The responsibilities of the County Clerk Records Management Officer are to:

1. Develop and administer an efficient and effective records management program.
2. Maintain and file a records control schedule with the Texas State Library.
3. Prepare requests for authorization to destroy records or to store data on electronic media.
4. Identify, catalog and preserve records of permanent value and essential records.
5. Insure that all records management activities are done in accordance the Local Government Code and the Texas Administrative Code.
6. The microfilming or storing on electronic media of source documents filed in the County Clerk's Office.

**Goals and Objectives**

- Goal 1:** To have a complete and comprehensive records management program in place by January 1995, including all necessary policy documentation regarding procedures, schedules and controls.
- Goal 2:** To have a records control schedule in place by November 1994. This records control schedule will serve as the central record inventory and disposition authority for the County Clerk's office. This document has to be in place and approved by the Texas State Library on or before January 2, 1995.
- Objective 1:** Implementation of a comprehensive records management program.
- Objective 2:** Implementation of a records control schedule.
- Objective 3:** Using available technology to automate the processing and control of documents.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$250,126	\$79,253	\$94,408	\$150,481	59.4%
Operations	40,294	63,148	74,530	278,203	273.3%
Capital	189,107	309,702	348,095	313,185	-10.0%
Totals	\$479,527	\$452,103	\$517,033	\$741,869	43.5%

**COUNTY OF EL PASO, TEXAS**

**Department:** County Clerk Records      **Fund No.** 10      **Index No.** 560037  
 Management and Preservation - continued

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Documents Scanned			
Deeds, Assumed Names, UCCs, and			
Financing Statements	84,328	95,172	106,000
Vital Statistics	29,736	32,836	35,900
Documents Microfilmed			
Probate	2,609	1,875	2,000
Criminal	12,177	13,000	13,000
Civil	1,230	1,230	1,230

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	6	6	7
Part-time employees	3	3	2
Totals	9	9	9

**Authorized Position Detail**

Comptroller/Records Management Preservation	1
Deputy Clerks	6
Deputy Clerks, Part-time	2

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Sheriff's Auction Proceeds Fund With comparative actuals and budget

This fund is utilized to account for the receipt and disbursement of funds obtained from proceeds of auctions of abandoned and confiscated property within the County.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>		\$85,023	\$85,023	\$37,243	-56.20%
<b>Revenue:</b>					
Program income	\$130,000	46,973	\$46,973	100,000	112.89%
Other	1,626	1,214			
<b>Total revenue</b>	131,626	48,187	46,973	100,000	112.89%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	131,626	48,187	46,973	100,000	112.89%
<b>Expenditures:</b>	46,603	95,967	131,994	100,000	-24.24%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>	46,603	95,967	131,994	100,000	-24.24%
<b>Ending fund balance</b>	\$85,023	\$37,243	\$2	\$37,243	1862050.00%

**COUNTY OF EL PASO, TEXAS**

**Department:** Sheriff's Department      **Fund No.** 10      **Index No.** 560060  
                  Auction Proceeds

**Department Description and Responsibilities**

This index is utilized to account for funds generated by the County Sheriff relating to proceeds of auto auctions of abandoned vehicles. These funds are restricted for use only to supplement operations of abandoned vehicles and related expenditures.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations					
Capital	\$46,603	\$95,967	\$131,994	\$100,000	-24.2%
Totals	\$46,603	\$95,967	\$131,994	\$100,000	-24.2%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Number of Vehicles Auctioned	346	345	360

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees		Not Applicable	
Part-time employees		Not Applicable	
Totals			

**Authorized Position Detail**

Not Applicable

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Records Management and Preservation Fund With comparative actuals and budget

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 Clerk.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
Beginning balance		\$8,250	\$8,250	\$58,675	611.21%
Revenue:					
Records management and preservation fee	\$3,370	52,513	\$66,609	40,000	-39.95%
Other	4,730	344			
Total revenue	8,100	52,857	66,609	40,000	-39.95%
Other financing sources:					
Transfers in	92,000				
Total revenue and transfers	100,100	52,857	66,609	40,000	-39.95%
Expenditures:					
	91,850	2,432	66,759	40,000	-40.08%
Other financing uses:					
Transfers out					
Total expenditures and transfers	91,850	2,432	66,759	40,000	-40.08%
Ending fund balance	\$8,250	\$58,675	\$8,100	\$58,675	624.38%

# COUNTY OF EL PASO, TEXAS

**Department:** Records Management and Preservation      **Fund No.** 10      **Index No.** 560052

## Department Description and Responsibilities

This Department is responsible for managing long-range plans and necessary resource projections to organize, promote, implement, and maintain a county-wide records and information management program. This is accomplished by utilizing micrographics systems and other electronic technology systems to preserve and maintain county records.

## Goals and Objectives

- Goals:** To provide for efficient, economical, and effective controls over the creation, distribution, use, maintenance, retention, preservation, protection and disposition of all county records.
- Objective 1:** To administer the county information and records management program and to provide assistance to departments in its implementation.
- Objective 2:** To plan, formulate, and prescribe records disposition policies, systems, standards and procedures.
- Objective 3:** To provide information and records management advice and assistance to all departments by preparation of procedures and on site consultation.
- Objective 4:** To monitor retention schedules and administrative rules issued by the Texas State Library and Archives Commission to determine if the records management program is in compliance with state regulations.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel	\$85,475				
Operations	6,375	\$2,432	\$31,162	\$40,000	28.4%
Capital			35,597		-100.0%
Totals	\$91,850	\$2,432	\$66,759	\$40,000	-40.1%

## Work Program Trends

Department Activity	1993 Actual	1994 Projected	1995 Projected
<b>Microfilm:</b>			
Processing	246	369	554
Duplicating	658	987	1,481
<b>Records Center Retrievals:</b>			
Files	9,729	12,636	13,900
Boxes	17	372	409

**COUNTY OF EL PASO, TEXAS**

**Department:** Records Management and  
Preservation - continued

**Fund No.**

10

**Index No.**

560052

**Work Program Trends - continued**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Projected</b>	<b>1995 Projected</b>
<b>Storage:</b>			
Boxes	854	1,212	1,333
Cabinets	4		
Shuck	322	432	475
Minute Books	130	252	277
Docket Books	150	175	200
<b>Refiles:</b>	18,000	19,800	21,780

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

**Authorized Position Detail**

Not Applicable



# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Courthouse Security Fund With comparative actuals and budget

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		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>		\$6,347	\$6,347	\$26,068	310.71%
<b>Revenue:</b>					
Courthouse security fees	\$6,347	117,590	\$98,514	110,000	11.66%
Other		645			
<b>Total revenue</b>	6,347	118,235	98,514	110,000	11.66%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	6,347	118,235	98,514	110,000	11.66%
<b>Expenditures:</b>					
<b>Other financing uses:</b>					
Transfers out		98,514	98,514	120,000	21.81%
<b>Total expenditures and transfers</b>		98,514	98,514	120,000	21.81%
<b>Ending fund balance</b>	\$6,347	\$26,068	\$6,347	\$16,068	153.16%

# COUNTY OF EL PASO, TEXAS

Department: Courthouse Security Fund Fund No. 10 Index No. 523530

## Department Description and Responsibilities

The courthouse security index 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.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel					
Operations		\$98,514	\$98,514	\$120,000	21.8%
Capital					
Totals		\$98,514	\$98,514	\$120,000	21.8%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Applicable		

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

## Authorized Position Detail

Not Applicable

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue County Attorney Commissions Fund With comparative actuals and budget

This fund accounts for commissions produced by the County Attorney's office with regards to settlements of cases handled by the County Attorney and allowed by law. Expenditures from this fund are controlled by the commissioners court.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>		\$6,995	\$6,995	\$21,389	205.78%
<b>Revenue:</b>					
Commissions	\$6,995	18,393		7,000	100.00%
<b>Total revenue</b>	6,995	18,393		7,000	100.00%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	6,995	18,393		7,000	100.00%
<b>Expenditures:</b>		3,999	5,000	15,000	200.00%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>		3,999	5,000	15,000	200.00%
<b>Ending fund balance</b>	\$6,995	\$21,389	\$1,995	\$13,389	571.13%

**COUNTY OF EL PASO, TEXAS**

**Department:** County Attorney  
Commissions

**Fund No.** 10

**Index No.** 523068

**Department Description and Responsibilities**

This index is used to account for fees identified as being generated as provided by law by the County Attorney's office from the settlement of pending litigation handled by that office.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations		\$3,999	\$5,000	\$15,000	200.0%
Capital					
Totals		\$3,999	\$5,000	\$15,000	200.0%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

**Authorized Position Detail**

Not Applicable

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue Continuing Legal Education Fund With comparative actuals and budget

This fund is used to account for fees collected and payments for services in regards to continuing legal education requirements of attorneys.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>		\$630	\$630	\$3,323	427.46%
<b>Revenue:</b>					
<b>Taxes:</b>					
Continuing legal education fee		3,895	15,000	15,000	
Other	\$630	11			
<b>Total revenue</b>	630	3,906	15,000	15,000	
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>	630	3,906	15,000	15,000	
<b>Expenditures:</b>		1,213	15,000	15,000	
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>		1,213	15,000	15,000	
<b>Ending fund balance</b>	\$630	\$3,323	\$630	\$3,323	427.46%

**COUNTY OF EL PASO, TEXAS****Department:** Continuing Legal  
Education Fund**Fund No.** 10**Index No.** 560078**Department Description and Responsibilities**

This fund is utilized by the Public Defender's office to coordinate the sponsoring of classes available to attorneys for continuing legal education requirements paid for by the receipt of funds from participants.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations		\$1,213	\$15,000	\$15,000	
Capital					
Totals		\$1,213	\$15,000	\$15,000	

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals			

**Authorized Position Detail**

Not Applicable

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Special Revenue County Law Library With comparative actuals and budget

This fund is utilized to account for receipts of law library fees and the disbursement relating to the maintenance and operations of the County Law Library.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Beginning balance</b>				\$258,041	
<b>Revenue:</b>					
Law library filing fees		\$212,511	\$203,072	\$183,000	-9.88%
Other		18,064	14,928	6,000	-59.81%
<b>Total revenue</b>		<u>230,575</u>	<u>218,000</u>	<u>189,000</u>	-13.30%
<b>Other financing sources:</b>					
Transfers in					
<b>Total revenue and transfers</b>		<u>230,575</u>	<u>218,000</u>	<u>189,000</u>	-13.30%
<b>Expenditures:</b>					
		<u>307,359</u>	<u>528,018</u>	<u>369,000</u>	-30.12%
<b>Other financing uses:</b>					
Transfers out					
<b>Total expenditures and transfers</b>		<u>307,359</u>	<u>528,018</u>	<u>369,000</u>	-30.12%
Residual equity transfer in		334,825	334,825		N/A
<b>Ending fund balance</b>		<u>\$258,041</u>	<u>\$24,807</u>	<u>\$78,041</u>	-214.59%



# COUNTY OF EL PASO, TEXAS

Department: County Law Library

Fund No.

10

Index No.

570036

## Department Description and Responsibilities

The County Law Library serves as the main judicial library for the County. This library is available to all judges, attorney's and the general public. The library maintains a staff of four and also utilizes volunteers. The operations are currently overseen by the 28 member law library board composed of attorneys and judges. The number of board members is determined by the president who is elected yearly.

## Financial Trends

Category	1993 Actual	1994 Actual	1994 Budget	1995 Budget	Percentage Change in Budget
Personnel		\$71,375	\$100,271	\$108,369	8.1%
Operations		212,552	355,747	255,804	-28.1%
Capital		23,432	72,000	4,827	-93.3%
Totals		\$307,359	\$528,018	\$369,000	-30.1%

## Work Program Trends

Department Activity	1993 Actual	1994 Actual	1995 Projected
	Not Applicable		

## Staffing Trends

Authorized Positions	Fiscal Year		
	1993	1994	1995
Full-time employees	2	2	4
Part-time employees			
Totals	2	2	4

## Authorized Position Detail

Librarian	1	Assistant Librarian	1
Library Assistant I	1	Library Assistant II	1



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## **DEBT SERVICE FUNDS**

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Debt Service Fund With comparative actuals and budget

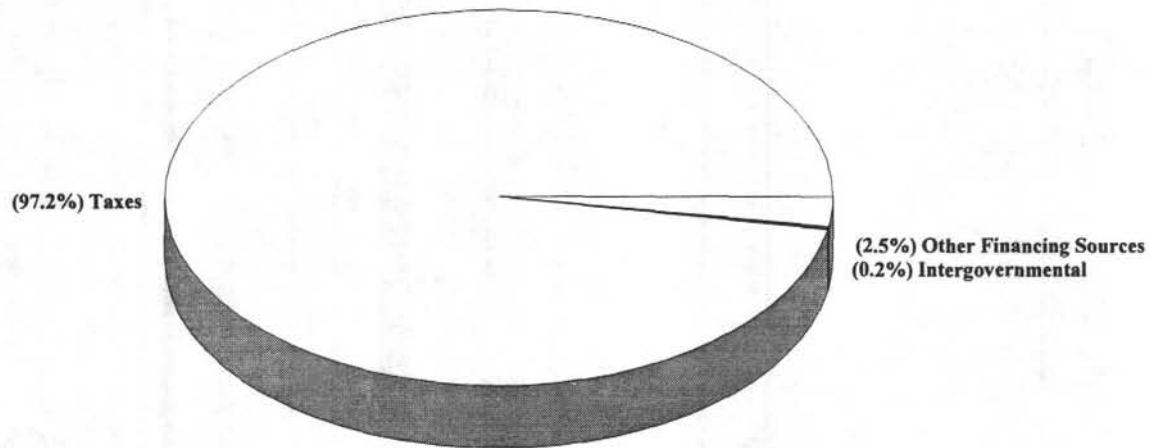
Debt Service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Following this page are graphs of the 1995 budget.

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Revenues (Sources):</b>					
Taxes	\$8,496,746	\$12,216,003	\$12,282,384	\$12,206,393	-0.62%
Intergovernmental	94,893	92,405	93,396	30,052	-67.82%
Interest	139,223	134,910			
Other Financing Sources	16,865,058	6,679,028	6,065,799	320,000	-94.72%
<b>Total Revenues and Other Financing Sources</b>	<b>25,595,920</b>	<b>19,122,346</b>	<b>18,441,579</b>	<b>12,556,445</b>	<b>-31.91%</b>
Residual Equity Transfers-In					
Beginning Fund Balances	1,526,703	2,573,674	2,573,674	1,807,917	-29.75%
<b>Total Available Resources</b>	<b>\$27,122,623</b>	<b>\$21,696,020</b>	<b>\$21,015,253</b>	<b>\$14,364,362</b>	<b>-31.65%</b>
<b>Expenditures (Uses):</b>					
Principal	\$4,000,000	\$6,000,000	\$6,000,000	\$8,590,310	43.17%
Interest	4,941,686	8,355,326	8,453,818	5,134,286	-39.27%
Other Debt Related Costs	202,284	111,128	111,128		-100.00%
Other Financing Uses	15,404,979	5,421,649	5,421,649		-100.00%
<b>Total Expenditures and Other Financing Uses</b>	<b>24,548,949</b>	<b>19,888,103</b>	<b>19,986,595</b>	<b>13,724,596</b>	<b>-31.33%</b>
Residual Equity Transfers-Out					
Ending Fund Balances	2,573,674	1,807,917	1,028,658	639,766	-37.81%
<b>Total Expenditures, Appropriations and Fund Balances</b>	<b>\$27,122,623</b>	<b>\$21,696,020</b>	<b>\$21,015,253</b>	<b>\$14,364,362</b>	<b>-31.65%</b>

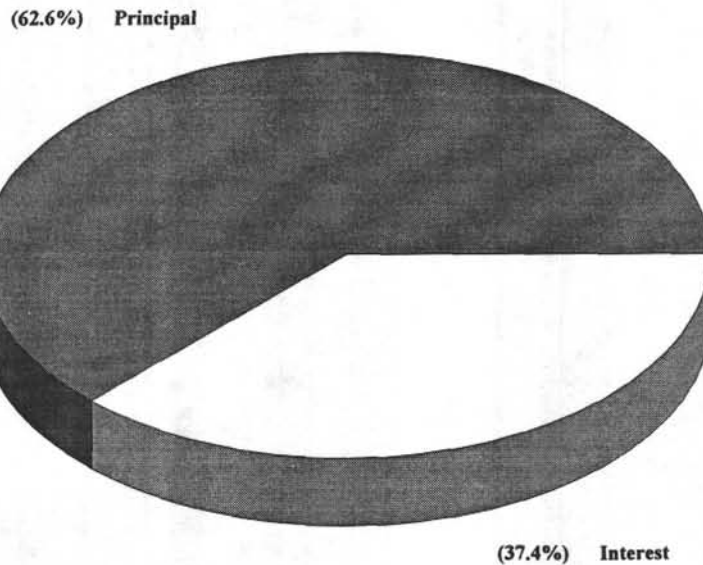
# County of El Paso, Texas

## Fiscal Year 1995 Budget

### Revenues (Sources) - Debt Service Fund



### Appropriations (Uses) - Debt Service Fund



**COUNTY OF EL PASO, TEXAS**

**Department:** Debt Service                      **Fund No.** 50                      **Index No.** Various

**Department Description and Responsibilities**

The Debt Service Fund is used for payment of principal and interest on General Obligation bonds, Certificate of Obligation bonds, and other County bonded indebtedness.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations	\$24,548,949	\$19,888,103	\$19,986,595	\$13,724,596	-31.3%
Capital					
<b>Totals</b>	<u>\$24,548,949</u>	<u>\$19,888,103</u>	<u>\$19,986,595</u>	<u>\$13,724,596</u>	-31.3%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Bonds Issued Each Year	2	3	2

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
<b>Totals</b>			

**Authorized Position Detail**

Not Applicable

**County of El Paso, Texas**  
**Schedule of Outstanding Bonded Indebtedness**  
**As of October 1, 1994**

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**Limited Tax Bonds**

**General Obligation Bonds:**

General Obligation Refunding Series 1985	\$4,943,371
General Obligation Series 1986A	445,000
General Obligation Refunding Series 1986B	150,000
General Obligation Series 1988	7,215,000
General Obligation Refunding Series 1992	3,045,000
General Obligation Refunding Series 1992B	29,510,000
General Obligation Series 1993A	33,905,000
General Obligation Refunding Series 1993B	15,140,000
General Obligation Refunding Series 1993C	5,210,000
	<u>99,563,371</u>

**Certificates of Obligation:**

Certificate of Obligation Series 1990	2,475,000
Certificate of Obligation Series 1992A	4,980,000
Certificate of Obligation Series 1993	3,210,000
Certificate of Obligation Series 1994	315,000
	<u>10,980,000</u>

<b>Total Limited Tax Bonds</b>		<b>\$110,543,371</b>
--------------------------------	--	----------------------

**Limited Tax Maintenance Bonds**

**Public Property Finance Contractual Obligations:**

P.P.F. Contractual Obligation 1990A	2,975,000
P.P.F. Contractual Obligation 1991	70,000
	<u>3,045,000</u>

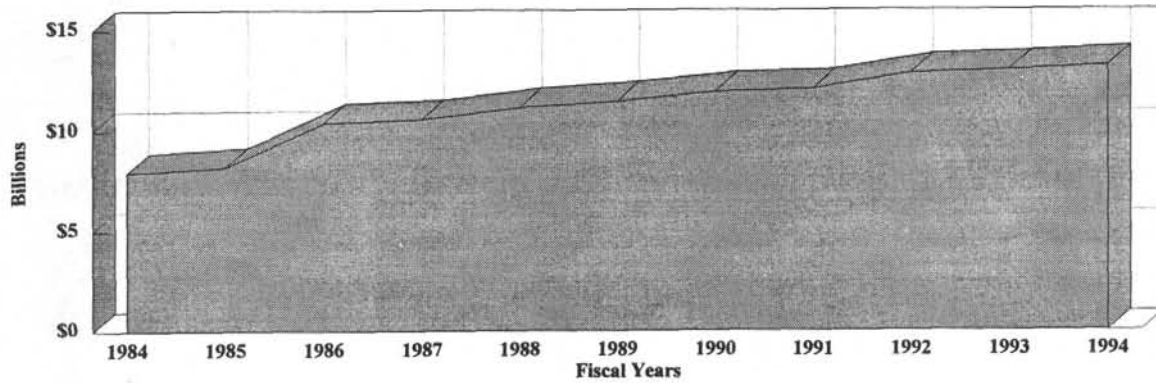
<b>Total Limited Tax Maintenance Bonds</b>		<b><u>3,045,000</u></b>
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<b>Total Limited Tax and Limited Tax Maintenance Bonds</b>		<b><u><u>\$113,588,371</u></u></b>
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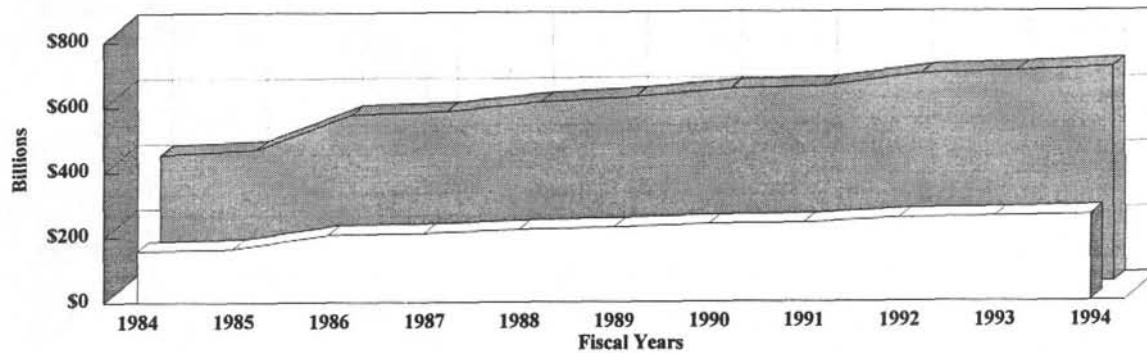


## County of El Paso, Texas

### Total Assessed Property Values

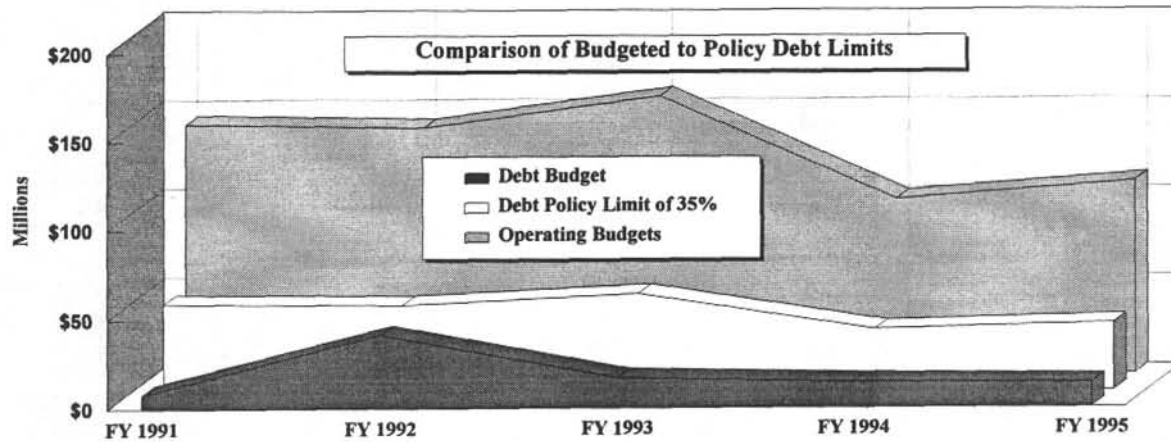


### Debt Limits Based on Assessed Property Values



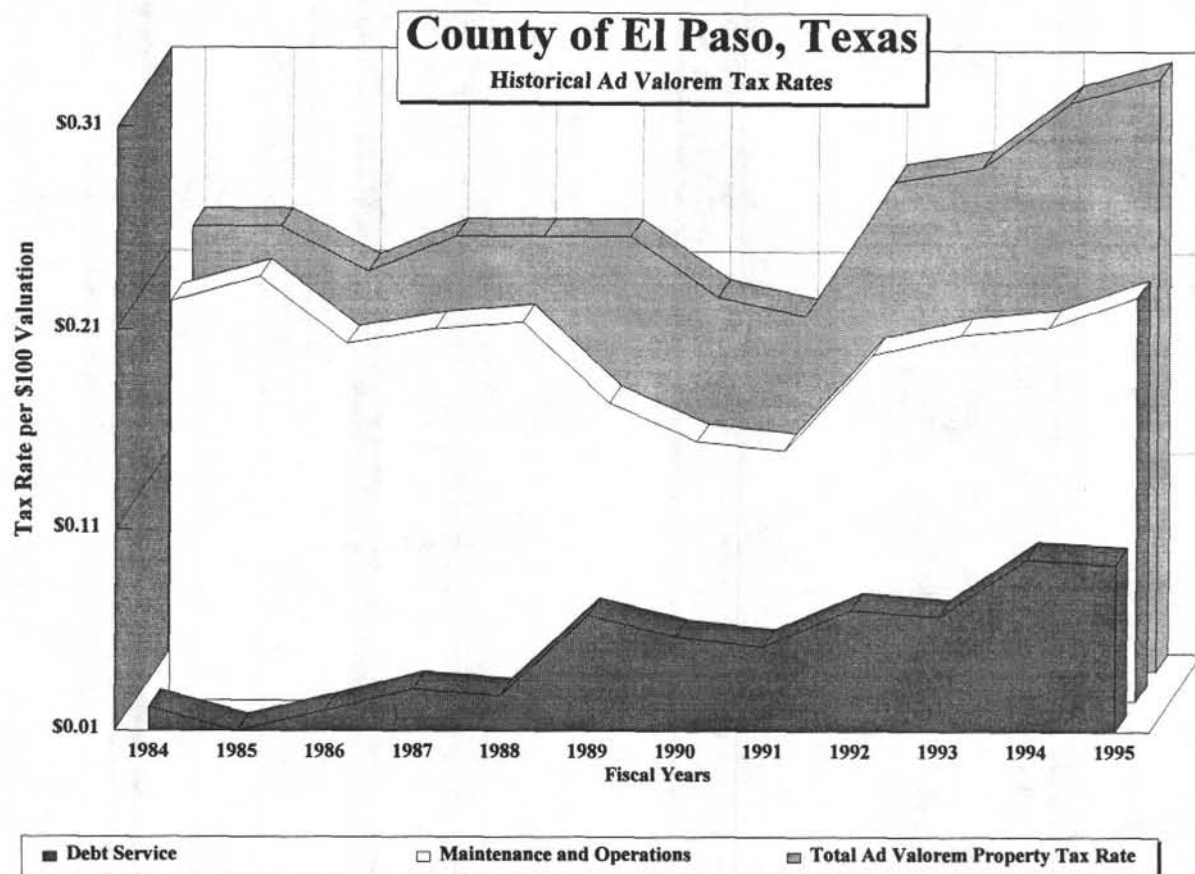
Adopted Limit of 2 Percent
  Legal Limit of 5 Percent

The County's total debt may not exceed 5 percent of its net assessed property values.



During fiscal years 1992 and 1993 various debt was refunded in whole or in part which caused the increase to debt payments in those years.  
The County has set a limit that it may budget for repayment of debt at a maximum of 35 percent of the annual operating budget.

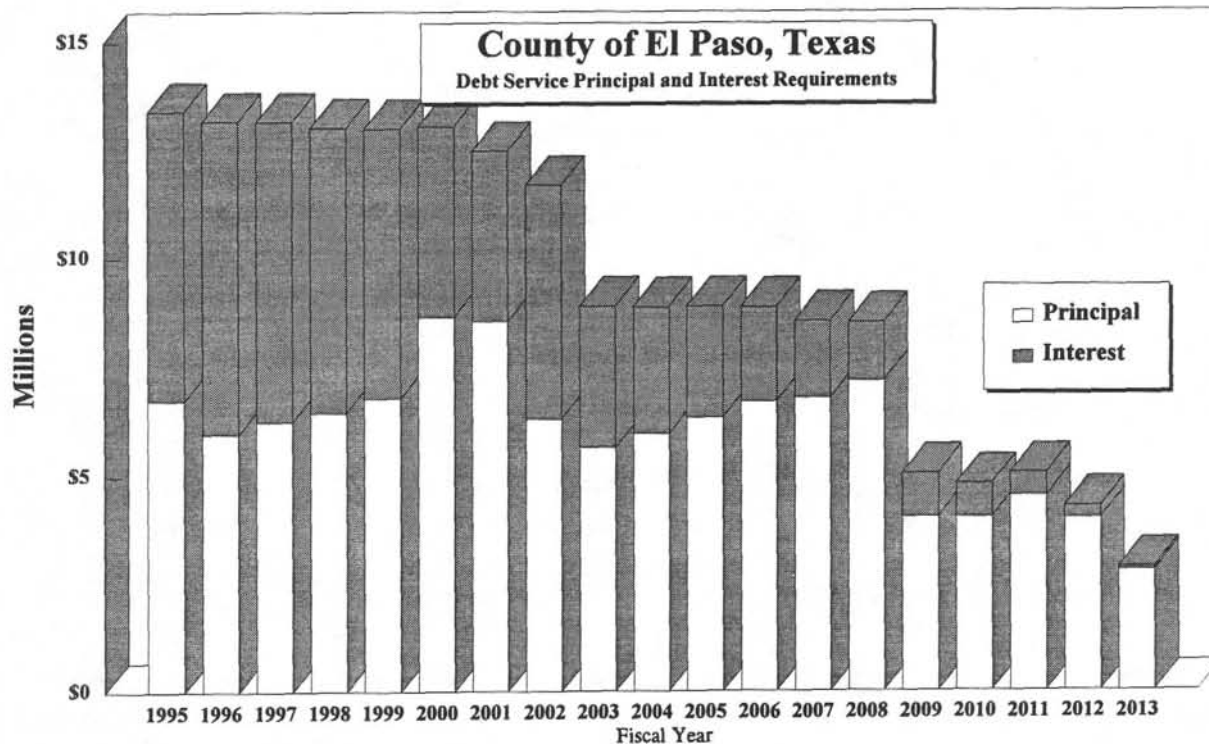
Debt Limits	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995
Operating Budgets	\$141,444	\$139,222	\$156,897	\$98,468	\$108,330
Debt Policy Limit of 35% of the Budget	49,505	48,728	54,914	34,464	37,916
Debt Service Budgeted	7,701	41,269	16,837	14,349	13,724
Debt Service as a Percentage of the Budget	5.44%	29.64%	10.73%	14.57%	12.67%



### Schedule of Total Assessed Property Values and Property Tax Rates

(Amounts expressed in thousands)

Fiscal Year	Total Assessed Property Values	Tax Rates per \$100/Valuation			Debt Limits Based on Net Property Values	
		Maintenance and Operation	Debt Service	Total Rate	Legal 5%	Adopted 2%
1984	\$7,921,898	\$0.208930	\$0.022050	\$0.230980	\$396,095	\$158,438
1985	8,219,759	0.221020	0.009960	0.230980	410,988	164,395
1986	10,389,473	0.187990	0.020440	0.208430	519,474	207,789
1987	10,563,025	0.195120	0.030980	0.226100	528,151	211,261
1988	11,136,655	0.198560	0.027540	0.226100	556,833	222,733
1989	11,433,437	0.158220	0.067880	0.226100	571,672	228,669
1990	11,909,219	0.138900	0.057200	0.196100	595,461	238,184
1991	12,047,176	0.134400	0.052290	0.186690	602,359	240,944
1992	12,805,513	0.182890	0.070670	0.253560	640,276	256,110
1993	12,948,937	0.193027	0.067355	0.260382	647,447	258,979
1994	13,183,848	0.197275	0.096021	0.293296	659,192	263,677
1995	Not available	0.212150	0.093250	0.305400		



**Debt Service Principal and Interest Requirements**  
For Fiscal Years 1995 - 2013

Fiscal Year	Principal	Interest	Total
1995	\$6,750,000	\$6,654,595	\$13,404,595
1996	5,977,672	7,198,901	13,176,573
1997	6,253,074	6,904,434	13,157,508
1998	6,458,901	6,560,509	13,019,410
1999	6,780,440	6,213,937	12,994,377
2000	8,625,000	4,414,499	13,039,499
2001	8,525,000	3,943,585	12,468,585
2002	6,298,284	5,381,828	11,680,112
2003	5,650,000	3,219,703	8,869,703
2004	5,955,000	2,887,642	8,842,642
2005	6,325,000	2,530,615	8,855,615
2006	6,685,000	2,149,198	8,834,198
2007	6,765,000	1,750,572	8,515,572
2008	7,150,000	1,332,725	8,482,725
2009	4,040,000	1,000,657	5,040,657
2010	4,030,000	768,639	4,798,639
2011	4,525,000	523,329	5,048,329
2012	4,005,000	276,994	4,281,994
2013	2,790,000	80,212	2,870,212
	<u>\$113,588,371</u>	<u>\$63,792,574</u>	<u>\$177,380,945</u>

**County of El Paso, Texas**  
**Description of Indebtedness**  
**October 1, 1994**

**General Obligation Refunding, Series 1985**

This fund is used for payment of principal and interest on bonds issued to pay for expenditures incurred by capital project for the construction of the jail.

**General Obligation, Series 1986A**

This fund is used for payment of principal and interest on bonds issued to pay for expenditures incurred by capital project for the construction of a juvenile justice center.

**General Obligation Refunding, Series 1986B**

This fund is used for payment of principal and interest on bonds issued to pay for expenditures incurred by capital project for the construction of an equestrian complex.

**General Obligation, Series 1988**

This fund is used for payment of principal and interest on bonds issued to pay for expenditures incurred by capital project for the construction of a new courthouse.

**Contractual Obligation, Series 1990A**

This fund is used for payment of principal and interest for the new furniture purchased for the new courthouse.

**General Obligation Certificate of Obligation, Series 1990**

This fund is used for payment of principal and interest on bonds issued to pay for the construction of a morgue, an Ascarate Park substation, the renovation of the old juvenile justice center and construction of the new courthouse.

**Contractual Obligation, Series 1991**

This fund is used for payment of principal and interest for the purchase of equipment for Data Processing.

**County of El Paso, Texas**  
**Description of Indebtedness**  
**October 1, 1994**

**General Obligation Refunding, Series 1992**

This fund is used for the payment of principal and interest on bonds issued to pay a settlement on the Sports Facility and Refunding Variable Rate Demand General Obligation Certificate of Obligation, Series 1988.

**Certificate of Obligations, Series 1992A**

This fund is used for the payment of principal and interest on bonds issued to pay expenditures incurred for the improvement of the jail and construction of Ascarate Park Swimming Pool.

**General Obligation Refunding, Series 1992B**

This fund is used for the payment of principal and interest on bonds issued to advance refund portions of the General Obligation Refunding Bonds, Series 1985, 1986B, 1986 and General Obligation Bonds, Series 1986A.

**General Obligation Refunding Bonds, Series 1993A**

This fund is used for the payment of principal and interest on bonds issued to construct a Jail Annex Facility to house prisoners and to alleviate overcrowding of the main County Sheriff Detention Facility in Downtown El Paso.

**General Obligation Refunding Bonds, Series 1993B**

This fund is used for the payment of principal and interest on bonds issued to advance refund portions of the General Obligation Bonds, Series 1986A, 1986B, 1988, and Certificates of Obligation, Series 1990. The Parking Facilities Revenue Certificates of Obligation, Series 1989 were fully refunded.

**General Obligation Refunding Series 1993C**

This fund is used for the payment of principal and interest on bonds issued to advance refund portions of the General Obligation Bonds, Series 1986A and Certificates of Obligation, Series 1990.

**County of El Paso, Texas**  
**Description of Indebtedness**  
**October 1, 1994**

**Certificates of Obligation 1993**

This fund is used for the payment of principal and interest on bonds issued to pay contractual obligations incurred for the purchase of equipment for various county departments and for improvements to certain county owned land.

**Certificate of Obligation 1994**

This fund is used for the payment of principal and interest on bonds issued to pay contractual obligations incurred for the purchase of land for a state jail facility to be located in El Paso County.

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# **CAPITAL PROJECTS FUNDS**



# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Capital Projects Funds With comparative actuals and budget

Capital projects funds are used to account for financial resources to be used for the acquisition or construction of major capital projects (other than those financed with trust and proprietary funds).

	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Revenues (Sources):</b>					
Intergovernmental				\$2,500,000	
Interest	\$1,249,430	\$1,179,354	\$15,000		
Other Financing Sources	35,304,274	3,307,531	3,307,531		-100.00%
<b>Total Revenues and Other</b>					
<b>Financing Sources</b>	36,553,704	4,486,885	3,322,531	2,500,000	-24.76%
Residual Equity Transfers-In	885,420				
Beginning Fund Balances	8,590,340	37,367,455	37,367,455	34,660,917	-7.24%
<b>Total Available Resources</b>	<u>\$46,029,464</u>	<u>\$41,854,340</u>	<u>\$40,689,986</u>	<u>\$37,160,917</u>	-8.67%
<b>Expenditures (Uses):</b>					
Capital Outlays	\$8,265,406	\$7,191,991	\$39,336,577	\$2,635,680	-93.30%
<b>Total Expenditures and Other</b>					
<b>Financing Uses</b>	8,265,406	7,191,991	39,336,577	2,635,680	-93.30%
Residual Equity Transfers-Out	396,603	1,432			
Encumbrances				31,939,787	
Ending Fund Balances	37,367,455	34,660,917	1,353,409	2,585,450	91.03%
<b>Total Expenditures, Appropriations and Fund Balances</b>	<u>\$46,029,464</u>	<u>\$41,854,340</u>	<u>\$40,689,986</u>	<u>\$37,160,917</u>	-8.67%

**COUNTY OF EL PASO, TEXAS**

**Department:** Capital Projects      **Fund No.** 80      **Index No.** Various

**Department Description and Responsibilities**

The Capital Projects fund is used to account for expenditures related to acquisition of new fixed assets through construction and renovation or betterment of existing fixed assets. Capital Projects are generally budgeted on a project basis in the year that the project begins with subsequent budget revisions or additions only upon approved expansion of the project as approved by the Commissioners Court.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel					
Operations					
Capital	\$8,265,406	\$7,191,991	\$39,336,580	\$2,635,680	-93.3%
<b>Totals</b>	<b>\$8,265,406</b>	<b>\$7,191,991</b>	<b>\$39,336,580</b>	<b>\$2,635,680</b>	<b>-93.3%</b>

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
Not applicable			

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees		Not Applicable	
Part-time employees		Not Applicable	
<b>Totals</b>			

**Authorized Position Detail**

Not Applicable

# Capital Project Planning

The County of El Paso adopted its fiscal year 1994-95 operating budget which included only minimal capital outlay appropriations at the departmental level. In the prior fiscal year, the Commissioners Court issued Certificates of Obligation in the amount of \$3,210,000 for the purpose of capital equipment and improvements for various county departments and projects to be repaid from ad valorem property taxes. In prior years, all departmental capital outlay requests were budgeted and paid for with cash appropriations in each respective departmental budget. The County continues to work on establishing a capital improvement plan which will be maintained on a yearly basis enabling the County to more adequately maintain its major equipment and vehicle fleet. Currently, Capital projects are budgeted on a project basis in the year of funding or when bond proceeds are received. On October 1, 1994 approximately \$31,939,787 of appropriations carried forward with regards to capital projects in progress. Capital expenditures projected for fiscal year 1994-95 are categorized as shown below by fund and department including carryover capital project appropriations.

<u>Fund</u>	<u>Department</u>	<u>Amount</u>	<u>Purpose</u>
General Fund	<u>General Government</u>		
	General and Administrative	\$3,000	Pumper equipment for rural fire district
	Consolidated Data Processing	41,000	Software
	Capital Improvements		
	Tax Office Renovations	100,000	Office Expansion
	<u>Administration of Justice</u>		
	Council of Judges Administration	47,500	Computer equipment and Software
	Justice of the Peace No. 7	3,000	Computer equipment
	<u>Public Safety</u>		
	County Sheriff-Law Enforcement	300,000	Computers/Software
	Juvenile Probation	38,500	
	<u>Total General Fund</u>	<u>\$533,000</u>	
Special Revenue	<u>Culture and Recreation</u>		
	Commissary Inmate Profit Fund	\$42,921	Equipment
	County Law Library	4,827	Equipment
	<u>Resource Development</u>		
	County Clerk Records Management and Preservation	313,185	Equipment
	Sheriff's Auction Proceeds	100,000	Vehicles and Equipment
	<u>Total Special Revenue</u>	<u>\$460,933</u>	

<u>Fund</u>	<u>Department</u>	<u>Amount</u>	<u>Purpose</u>
Grants	Various	<u>\$19,356</u>	Equipment
Capital Projects	New appropriations-Jail Annex	<u>\$2,635,680</u>	County Jail Annex-supplemental funding
	<b>Total Budgeted Capital Outlays</b>	<b><u>\$3,648,969</u></b>	
	<b>Carryover appropriation projects:</b>		
	County Morgue Building	\$172,828	Miscellaneous Equipment
	County Courthouse	103,613	Misc. Equipment and Mural
	Courthouse Furnishings	64,809	Miscellaneous Furnishings
	Jail Improvements	424,730	Meeting jail standards on existing jail
	Jail Annex	29,428,885	New jail detention facility in East El Paso
	Capital Outlays/Residual Balances	<u>1,744,922</u>	Equipment projects fund of prior year
	<b>Total Capital Projects Fund</b>	<b><u>\$31,939,787</u></b>	
	<b>Total County Capital Projects</b>	<b><u>\$35,588,756</u></b>	

## Impact of Capital Projects on the Operating Budget

1. **County Morgue Building:** This building was constructed in 1993 and provided the medical examiners office its own facility to perform investigative work relating to autopsies, toxicology, pathological and forensic studies. This project is substantially complete with the exception of some major equipment purchases still pending.

Cost: \$3,342,377  
Fund: General Fund  
Operating Budget Impact:  
Personnel: \$67,901  
Operating: \$60,475  
Capital: None  
Department: Medical Examiner

2. **County Courthouse Building:** This building was constructed between 1988 and 1991 in phases and is twelve stories high and enclosed with mirrored glass from the fourth through the twelfth floors. The building also contains a lower level with a cafeteria and an atrium protruding from the front first through the fourth floors. This building houses most of the County's administrative offices as well as County and District Courts.

Cost: \$45,526,898  
Fund: General Fund  
Operating Budget Impact:  
Personnel: \$57,247  
Operating: \$72,189  
Capital: None  
Department: Facilities Management

3. **Jail Improvements:** This project relates to improvements to the existing County Sheriff's Detention Facility required to bring the facility into compliance with jail standards of the State of Texas. Some of the major deficiencies include backup power sources and adequate emergency air ventilation on each floor of the eleven story facility housing 1,200 inmates.

Cost: \$2,745,354  
Fund: General Fund  
Operating Budget Impact:  
    Personnel: None  
    Operating: None  
    Capital: None  
Department: County Sheriff

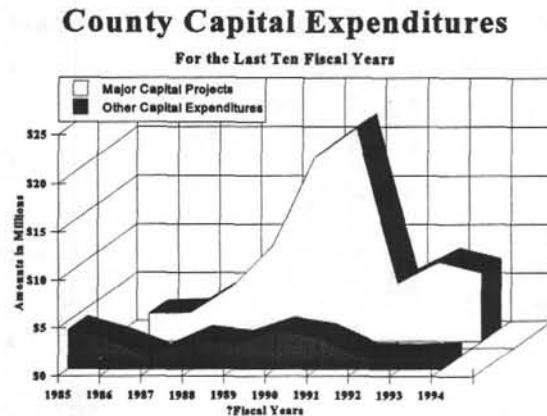
4. **Jail Annex:** This facility was approved by the voters of El Paso County on November 3, 1992 for the construction of a new County Sheriff's Detention Facility on the east side of town which will have a capacity of 1,200 beds to alleviate overcrowding conditions being experienced for the past few years at the downtown detention facility. This project is anticipated to start in mid 1995 and should be completed within eighteen months or mid fiscal year 1997. Impact on the County's budget will be materially significant, approximately fourteen to sixteen million dollars for which no new revenues have currently been identified other than a substantial impact on county taxpayers.

Cost to Date: \$5,599,016  
Fund: General Fund  
Operating Budget Impact:  
    Personnel: \$12,464,000  
    Operating: \$3,536,000  
    Capital: None  
Department: County Sheriff

5. **Capital Outlays:** This relates to a variety of capital expenditures for various departments and projects of the County such as computer software, office machines, other equipment and vehicles funding by contractual obligations in fiscal year 1994 rather than within each departmental budget.

Cost to Date: \$1,505,015  
Fund: Capital Projects Fund  
Operating Budget Impact:  
    Personnel: None  
    Operating: None  
    Capital: None  
Department: Various

Over the past several years the County has issued bonds to meet its major capital outlay needs and has not initiated any extensive capital planning initiatives other than that of fiscal year 1993 mentioned previously. Capital expenditures at the departmental level within the County are funded on an as need basis from year to year. As the graph to the right shows, the County's capital projects mainly relate to major capital expenditures and departmental or other expenditures stagger erratically on their own path rather than bases on a planned future level of spending. The main peak reflected for major capital projects relates to the phases of expenditures for major projects in progress such as the Equestrian Center, County Courthouse, County Archives, County Morgue and Courthouse furnishing expenditures during construction. As those projects were being completed, the graph shows that the County continues to focus on remaining project completion such as modifications of the existing County Sheriff's Detention Facility for compliance with the Texas Jail Standards Commission and startup of planning and construction of a new East El Paso Jail Annex Facility..



## Permanent Improvements

Major capital improvements are usually funded through bonded indebtedness against ad valorem property taxes generated by the County's annual assessment of a property tax rate set by the Commissioners Court. Typically, capital outlays in the past have been funded through individual funds with the exception of major facility construction or renovation projects. Currently there are five capital projects in progress of which three are expected to be completed this fiscal year. One of the main projects is the Jail Improvements project which relates to upgrading the existing County Detention Facility in downtown El Paso in order to bring it into compliance with State jail standards. Another major project involves construction of a \$35,000,000 Jail Annex on the County's east side of town which will supplement the current jail that has been operating in excess of capacity for numerous years. Upon completion of the new jail annex facility, it is anticipated that the County will be required to budget for staff and operations, significantly increasing the general fund operating budget. The current budget included an appropriation of \$618,000 for estimated costs prior to startup of the new facility. Current estimates are that once the Jail Annex is fully operational, it will add approximately \$14 to \$16 million dollars to the general fund budget which will be a significant financial burden on Commissioners Court to identify a funding source. Otherwise this significant increase in cost, which is not supported by any significant new revenue sources, will most likely result in new taxes and a further burden to taxpayers. The Jail Annex project is currently behind schedule and construction is anticipated to begin in mid 1995 with completion expected within eighteen months. Operational impact of this facility is expected to be in fiscal year 1997.



## Major Capital Outlays

Some of the major outlays are being incurred by the Road and Bridge Department in the form of new paving and resurfacing of existing roads. Much of the heavy duty road work equipment of this department was in need of replacement and was partially replaced with \$268,000 worth of heavy duty equipment in fiscal year 1994. Current year paving is estimated at \$801,692 which is down from \$1,100,000 from the prior fiscal year. The District Attorney in coordination with the Data Processing department will be implementing an enhancement of the Criminal Justice Information System (CJIS) currently in use. This enhancement will allow communication with the El Paso Police Department via computer and the CJIS program which will result in processing criminal cases more expeditiously. This program is estimated to cost \$610,000 over a one year period. This project has been carried over from the last fiscal year's capital outlays due to unforeseen delays in bid specifications. The Sheriff's Department will again be adding new vehicles to its fleet to replace vehicles which are currently utilized on twenty-four hour shifts and have outlived their usefulness for an approximate cost of \$300,000 which is down from \$834,568 of the prior year. In order to provide better access to the public and to upgrade existing county facilities with handicap accessibility, the County will continue phasing in improvements over the next year to comply with the Americans with Disabilities Act for a cost of approximately \$500,000.



**County of El Paso, Texas**  
**Description of Capital Projects**  
**October 1, 1994**

**County Courthouse Capital Projects Fund**

This fund is used to account for the construction of a new county courthouse building authorized by a general election. Proceeds from General Obligation Bonds, Series 1988 are used to finance this construction project.

**County Morgue Capital Projects Funds**

This fund is used to account for the construction of a new county medical examiner facility. Proceeds from General Obligation Certificates of Obligation, Series 1990 are used to finance this project.

**Courthouse Furnishings Capital Projects Fund**

This fund is used to account for the acquisition of equipment and furnishings for the new county courthouse. Proceeds from public property finance contractual obligations, series 1990A are used to finance this project.

**Jail Improvement Capital Projects Fund**

This fund is used to account for the construction and renovation to the County Detention Facility. Proceeds from certificates of obligation, series 1992A are used to finance this project.

**Capital Outlays**

This fund is used to account for the purchase of equipment for various county departments and for improvements to certain county owned land.

**Jail Annex**

This fund is used to account for the construction of a Jail Annex Facility in east El Paso.



## **OTHER FUNDS**

# County of El Paso, Texas

## Fiscal Year 1995 Operating Budget Summary - Grant Funds With comparative actuals and budget

Grant funds are used to account for specific grant revenue sources (other than general fund or special revenue funds) that are legally restricted to expenditure for specific purposes by federal, state, or local contracts requiring strict compliance with applicable laws and regulations. Grants for the most part are on a reimbursement basis whereby the general fund provides the resources which are reimbursed by the respective agencies. The following pages graphically depict the 1995 budget for grants.

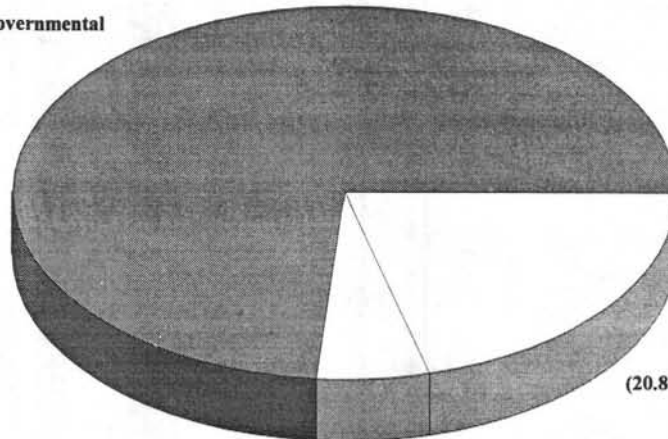
	Actual Sources and Uses		Operating Budgets		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
<b>Revenues (Sources):</b>					
Intergovernmental	\$8,682,317	\$8,718,999	\$10,743,171	\$6,894,617	-35.82%
Interest	4,508	5,568			
Miscellaneous Revenues	165,609	225,071	243,859	510,967	109.53%
Other Financing Sources	1,787,715	1,820,759	2,806,340	1,947,300	-30.61%
<b>Total Revenues and Other Financing Sources</b>	<b>10,640,149</b>	<b>10,770,397</b>	<b>13,793,370</b>	<b>9,352,884</b>	<b>-32.19%</b>
Beginning Fund Balances	901,909	1,369,654	1,369,654	1,425,216	4.06%
<b>Total Available Resources</b>	<b>\$11,542,058</b>	<b>\$12,140,051</b>	<b>\$15,163,024</b>	<b>\$10,778,100</b>	<b>-28.92%</b>
<b>Expenditures (Uses):</b>					
Administration of Justice	\$3,997,032	\$4,216,498	\$4,907,911	\$3,853,868	-21.48%
Health and Welfare	2,688,634	2,389,015	2,913,936	2,085,349	-28.44%
Community Services	3,110,527	3,888,585	5,769,887	3,394,311	-41.17%
Capital Outlays	200,920	201,467	180,064	19,356	-89.25%
Other Financing Uses	175,291	19,270	21,570		-100.00%
<b>Total Expenditures and Other Financing Uses</b>	<b>10,172,404</b>	<b>10,714,835</b>	<b>13,793,368</b>	<b>9,352,884</b>	<b>-32.19%</b>
Residual Equity Transfers-Out					
Ending Fund Balances	1,369,654	1,425,216	1,369,656	1,425,216	4.06%
<b>Total Expenditures, Appropriations and Fund Balances</b>	<b>\$11,542,058</b>	<b>\$12,140,051</b>	<b>\$15,163,024</b>	<b>\$10,778,100</b>	<b>-28.92%</b>

# County of El Paso, Texas

## Fiscal Year 1995 Budget

### Revenues (Sources) - Grant Funds

(73.7%) Intergovernmental



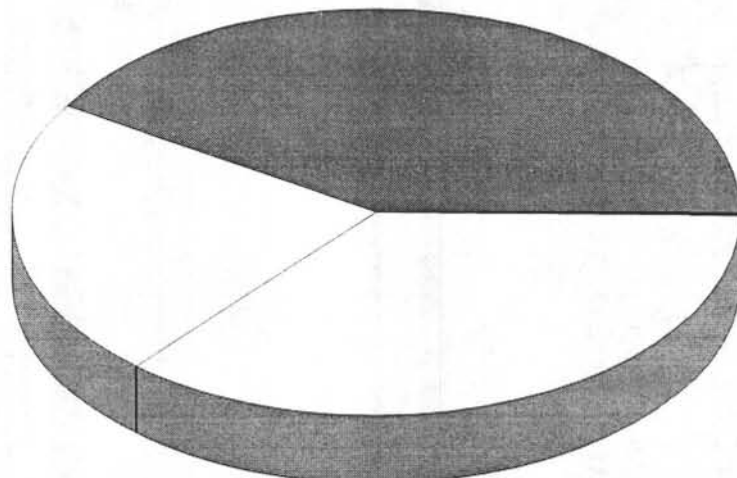
(20.8%) Other Financing Sources

(5.5%) Miscellaneous Revenues

## Fiscal Year 1995 Budget

### Appropriations (Uses) - Grant Funds

(41.2%) Administration of Justice



(0.2%) Capital Outlays

(22.3%) Health and Welfare

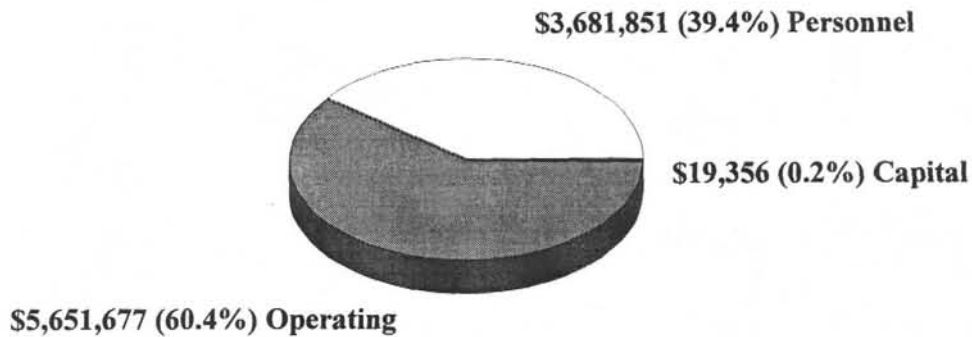
(36.3%) Community Services

# County of El Paso, Texas

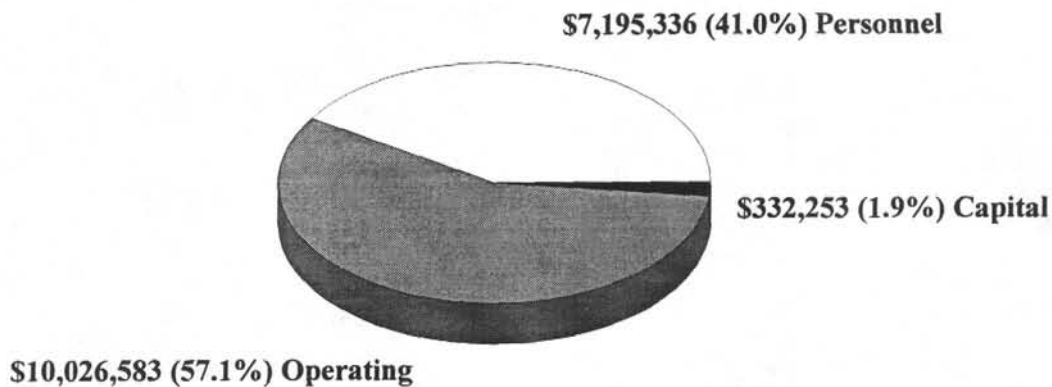
## Budget Summary for Fiscal Year 1995 by Category - Grant Funds With Prior Year Expenditure Actuals

Category	Actuals		Adopted Budget		Change in Budget
	FY 93	FY 94	FY 94	FY 95	
Personnel	\$4,775,192	\$4,822,926	\$7,195,336	\$3,681,851	-48.83%
Operating	\$5,196,292	\$5,690,442	\$10,026,583	\$5,651,677	-43.63%
Capital	\$200,920	\$201,467	\$332,253	\$19,356	-94.17%
Totals	\$10,172,404	\$10,714,835	\$17,554,172	\$9,352,884	-46.72%

### Operating Budgets FY 95



### FY 94



**COUNTY OF EL PASO, TEXAS**

**Department:** Grants                      **Fund No.** 15                      **Index No.** Various

**Department Description and Responsibilities**

The grants fund provides accounting and compliance measurement for grants in regards to the receipt and disbursement of funds from all sources.

**Financial Trends**

<b>Category</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1994 Budget</b>	<b>1995 Budget</b>	<b>Percentage Change in Budget</b>
Personnel	\$4,775,192	\$4,832,610	\$7,195,336	\$3,681,851	-48.8%
Operations	5,196,292	5,671,760	10,026,583	5,651,677	-43.6%
Capital	200,920	210,465	332,253	19,356	-94.2%
Totals	<u>\$10,172,404</u>	<u>\$10,714,835</u>	<u>\$17,554,172</u>	<u>\$9,352,884</u>	-46.7%

**Work Program Trends**

<b>Department Activity</b>	<b>1993 Actual</b>	<b>1994 Actual</b>	<b>1995 Projected</b>
	Not Applicable		

**Staffing Trends**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>1993</b>	<b>1994</b>	<b>1995</b>
Full-time employees	131	129	130
Part-time employees	29	29	24
Totals	<u>160</u>	<u>158</u>	<u>154</u>

**Authorized Position Detail**

Accountant I	1	General Office Clerk	2
Accounting Supervisor	1	Kitchen Aide	2
Accounting Clerk	1	Kitchen Aide Part-Time	2
Adult Residential S. Clinic. Dir.	1	Legal Advisor	1
Administrative Assistant	2	Legal Secretary	3
Administrative Assistant-Part-Time	1	License Vocational Nurse	1
Administrative Secretary	1	License Vocational Nurse III	1
Administrative Assistant Finc. Off.Task	1	Lieutenant L-4	1
Alcohol Drug Abuse Council Cadat	2	Maintenance Worker (Hsekeeper)	2
Assistant Project Director Impact Court	1	Maintenance Worker-Part-Time	2
Auto Task Force Secretary (DA)	1	Nutrition Center Director	4
Bookkeeper	1	Nurse-Part-Time	1
Certified Court Reporter	1	Orientation Instructor	2
Clerk	2	Pre-Emply/Wrk Mat.Skl.Int	2

**COUNTY OF EL PASO, TEXAS**

**Department:** Grants                      **Fund No.** 15                      **Index No.**                      Various  
    continued

**Authorized Position Detail-Continued**

Clinical Director	3	Pre-Trial Technician	2
Cook I	3	Probation Violator Deputy (SO)	1
Counselor In Training I	5	Program Coordinator (Detox.)	1
Counselor In Training II	3	Program Tech I (Detox.)	10
Court Administrator	1	Program Technician II	5
Court Clerk	1	Program Technician III	2
Court Coordinator	1	Program Technician - Part-Time	15
Crim. Intelligence Anlyst	2	Programmer Analyst III	1
Data Entry	1	Registered Nurse	2
Data Entry Clerk CJIS (Sheriff)	1	Recreation Coodinator	1
Detective	24	Secretary	4
Director-Detox Nursing	1	Security Guard	1
Education Coordinator	2	Senior D.P.O.	3
Executive Director (CADAT)	1	Social Services Coordinator	2
Facilities Operations Supervisor	1	Tactical Secretary	1
Facility Operations Foreman	2	Task Force Prosecutor	2
Field Supervisor	1	Task Force Supervisor Investigation	2
Fitness/Self Defense Instructor	1	Unit Supervisor	2





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# **APPENDICES**

# **County of El Paso, Texas**

## **Appendix A**

### **The Budgeting Process**

This appendix describes El Paso County's annual budgeting process.



## The Budgeting Process

In El Paso County, the annual budgetary process begins each year in early February with the county auditor's office submitting a proposed calendar of events for the ensuing fiscal year's budget preparation cycle. This calendar is submitted to each member of commissioners court for examination, input and approval.

In addition, during this phase of the budget cycle, customized budget packages are prepared for distribution to each department and agency. Generally, these packages are distributed no later than April 15th each year.

The departments and agencies use the information and forms contained in the budget packages as a guidelines for preparing budgetary proposals. The budget packages contain input from commissioners court, detailed instructions, necessary forms and examples to facilitate the departments and agencies with the completion of their budgetary requests.

The proposals made by the departments and agencies must be returned to the county auditor's office on or before May 15th. The requests, after being audited by the county auditor's staff and reviewed by the county auditor, are used to present a preliminary baseline budget that contains no increases in service levels other than those that are legally required. Proposed service level increases are presented by the departments and agencies separately to commissioners court.

Pursuant to the *Texas Local Government Code*, § 111.034(b)(4) and § 111.039(b), anticipated revenues are estimated only by the county auditor. Tentative and incomplete anticipated revenue estimates, however, are included with the initial information that is submitted to commissioners court around July 1st. One reason for this is that the data necessary for the county tax assessor-collector to calculate the ad valorem tax rate, pursuant to the truth-in-taxation legislation, is not received from the El Paso Central Appraisal District (CAD) until July 25th or as soon as practical thereafter. Also, the county auditor is able to refine and fine-tune the initial anticipated revenues estimates each month as interim monthly financial reports of actual revenues are produced.

During the middle of June, usually about eight to ten day-long public budget hearings are conducted by the commissioners court over a two or three week period. Each department or agency is given a "day in court" to explain and justify their budget proposals. These are public hearings held in accordance with the Texas open meeting laws and are usually attended by concerned citizens, the news media and appropriate staff members. During these hearings, the commissioners court may tentatively increase or decrease any of the departments or agencies budgetary proposals.

The last part of August and the first part of September is when the final phases of the budgetary cycle start. First, shortly after producing the interim financial reports for the month of August, the county auditor is able to submit firm estimates of anticipated revenues to the

commissioners court. Second, some departments and agencies may require additional hearings before commissioners court members prioritize how the County's resources will be allocated. Third, the truth-in-taxation legislation requires commissioners court to approve a property tax rate that is sufficient to balance the budget on September 1st or as soon as possible thereafter. Fourth, shortly after closing the fiscal year as of September 30th, the county auditor enters the funds and estimated revenues anticipated to be received from all sources during the ensuing fiscal year.

After this information has been entered into the computerized budget system, pursuant to the *Texas Local Government Code*, § 111.037(a), the county auditor files a copy of the proposed budget with the county clerk. 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 seven 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 by 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 below:

**TENTATIVE BUDGETARY CALENDAR FOR FISCAL YEAR 1995**  
**OCTOBER 1, 1994 - SEPTEMBER 30, 1995**

**Proposed Dates**

**Proposed Actions**

February 10, 1994

1. The budget officer will submit a letter to Commissioners Court requesting input for the formulation of the budget for the next fiscal year. Such input may include, but is not necessarily limited to:

Personnel: Authorizations-increases and decreases

Salaries: Cost of living and/or merit increases

Capital Outlays: Improvements, new equipment

Services: Increases and decreases

Car Allowances: Mileage rates and travel

### Proposed Dates

### Proposed Actions

- |                   |    |  |
|-------------------|----|--|
| February 21, 1994 | 2. | The county payroll division will develop a payroll report showing projected salary costs by department for the budgetary period October 1, 1994 through September 30, 1995. These computations will include any cost-of-living and/or merit increases recommended by Commissioners Court. The target date for the receipt of this payroll report is April 5, 1994.   |
| March 1-7, 1994   | 3. | The budget officer will prepare tentative departmental budgetary request forms. The target date for the completion is March 8, 1994.   |
| March 8-14, 1994  | 4. | The budget officer will verify the BPREP Manning Table Report with current payroll data; separate the report by department and will attach one copy to each departmental budgetary request form.   |
| March 15, 1994    | 5. | The budget office will distribute the tentative budgetary request forms to departments with instructions including input, if any, from the Commissioners Court members.  |
| March 30, 1994    | 6. | The budget officer 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 three fiscal years, the current fiscal year's budget, the departmental requests for fiscal year 1994-1995, the adjusted requests and a blank column for the final amounts approved by Commissioners Court. The target date for completion of the county auditor's preliminary estimation of revenues and preliminary budgetary work papers is May 13, 1994. |
| May 31, 1994      | 7. | The budget officer plans to present the preliminary budgetary proposal to Commissioners Court.   |
| June 8-24, 1994   | 8. | Commissioners Court will approve a schedule for public departmental budgetary hearings. Commissioners Court will conduct public hearings and make adjustments.   |
| August 16, 1994   | 9. | As required by Chapter 26 of the <i>Texas Property Tax Code</i> , a notice of a public hearing on the proposed tax increase will be published, if necessary. The notice, if necessary, must be published at least 7 days before the hearing.   |



**Proposed Dates**

**Proposed Actions**

- |                      |     |  |
|----------------------|-----|--|
| August 29, 1994      | 10. | 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 2, 1994    | 11. | Pursuant to the <i>Texas Local Government Code</i> , § 152.013, Commissioners Court shall set the expenditures and other allowances of each elected El Paso County official and precinct officer. The Commissioners Court shall set the items at a regular meeting of the Court during the regular budget hearing adoption proceedings.                                |
| September 2, 1994    | 12. | Pursuant to the <i>Texas Local Government Code</i> , § 152.013, before the 10th day before the date of the meeting, the Commissioners Court will publish one time in both major local newspapers 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 8, 1994    | 13. | 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 hearing.   |
| September 8-16, 1994 | 14. | 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 16, 1994   | 15. | The budget officer will present the final proposed budget to Commissioners Court.  |
| September 16, 1994   | 16. | Pursuant to the <i>Texas Local Government Code</i> , § 111.037, the budget officer will file a copy of the proposed budget with the county clerk, where it will be available for public inspection by any taxpayer.  |

**Proposed Dates**

**Proposed Actions**

September 16, 1994

17. Pursuant to the *Texas Local Government Code*, § 111.038, Commissioners Court will publish a notice of a public hearing on the 1994-95 operating budget once in both major local newspapers, stating the date, time and location of the hearing.

September 23, 1994

18. Commissioners Court will hold a public hearing on the final proposed budget within seven 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.

September 23, 1994

19. 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 county and precinct officer of the officer's salary and personal expenses to be included in the budget.

September 30, 1994

20. The budget officer will prepare the budget in the final adopted form and reproduce copies for distribution. Pursuant to the *Texas Local Government Code*, § 111.040, Commissioners Court will file copies of the adopted budget with the county auditor and the county clerk



# County of El Paso, Texas

## Appendix B

### Statement of Financial Policies

The commissioners court reviews and approves the *Statement of Financial Policies* at least once each fiscal year. The *Statement of Financial Policies* is included in this appendix. These financial policies address the County's accounting, external and internal auditing, financial planning, budgeting, investments, debt management, personnel and fund balances.



## **County of El Paso**

### **Statement of Financial Policies**

#### **I. General**

- A. The County will operate on a fiscal year which begins on October 1 and ends on September 30. The County's fiscal year will be, of course, a twelve month period of time to which the annual budget applies and at the end of which the County will determine its financial position and the results of its operations.
- B. The County will administer its financial affairs in compliance with Federal and State laws. In addition, the commissioners court will review, amend as necessary and approve *The Statement of Financial Policies* at least once each fiscal year as part of an ongoing budgetary process.

#### **II. Accounting, External and Internal Auditing, and Financial Planning**

- A. The county auditor's office will continue to maintain the County's financial records on a basis that is compatible with the guidance and generally accepted accounting principles and standards that have been promulgated by the Governmental Accounting Standards Board for local governments.
- B. Pursuant to the *Texas Local Government Code*, §§ 111.091, 111.092 and 114.025, interim monthly and comprehensive annual financial reports will be issued by the county auditor's office. These reports will summarize the County's financial transactions by fund and department. Also, actual revenues and actual expenditures will be compared to the associated budgeted amounts.
- C. Pursuant to the *Texas Local Government Code*, § 115.045, once each fiscal year, the commissioners court will engage a disinterested Certified Public Accounting firm to conduct a comprehensive external audit of all books, records and accounts of the County. The external audit will cover all matters relating to the fiscal affairs of the County.
- D. The commissioners court will 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.
- E. Cost versus benefit studies will be made, when deemed appropriate by commissioners court, on non-recurring expenditures and capital projects.

- F. In accordance with provisions contained in the *Texas Local Government Code*, §§ 111.091, 111.092, 114.025 and 115.045, full disclosures will continue to be provided in the comprehensive annual financial reports, budget reports and bond representations.
- G. The county auditor's staff will continually conduct internal audits throughout the entire County that are designed to strengthen internal accounting and budgeting controls and to protect the County's assets.

### **III. Budgeting and Financial Planning**

- A. The County will budget actual resources and anticipated resources on a fiscal year beginning October 1st and ending September 30th.
- B. The county auditor's office will distribute budget materials for annual preparation, including forms and instructions, to all County departments and agencies on or before April 15th of each year. The departments and agencies must return their requests to the county auditor's office no later than May 15th of each year.
- C. The department and agency budgetary requests will be compiled by the county auditor's office and submitted the commissioners court members on or before July 1st of each year. With this information, the commissioners court members will start the annual cycle of financial planning.
- D. The budget material submitted to the commissioners court members will contain: (1) preliminary revenue estimates by major account, (2) operating and maintenance expenditures by object code, major expenditure categories, functionally related department and program summaries, and (3) debt service funds delineated by individual bond issue detailing principal, interest and reserves, if any.
- E. The proposed budgetary material will contain schedules relating to: (1) proposed personnel staffing levels including individual salaries and associated fringes benefits, (2) equipment requests, (3) ongoing capital projects, and (4) any information, data or analyses requested by commissioners court.
- F. The initial budget material submitted to commissioners court around June 1st of each year will be unbalanced because information required to compute the ad valorem tax rate, in accordance with the truth-in-taxation legislation, will not be received from the El Paso Central Appraisal District (CAD) until July 25th, or as soon thereafter as practical.
- G. The proposed budgeted revenues will be provided by the county auditor pursuant to the *Texas Local Government Code*.
- H. The El Paso County Commissioners Court will formally approve and adopt the annual operating budget as close to October 1st of each year as possible.



- I. Interim monthly budget and financial reports will be prepared by the county auditor's office and submitted to commissioners court pursuant to the *Texas Local Government Code*. These interim reports show the budget and financial status and trends.
- J. The El Paso County budgeting procedures try to identify distinct functions and activities done by the County and to allocate budgetary resources adequate to do these functions and activities at a defined level of service.
- K. The County, when appropriate, will continue to integrate performance measurement and productivity indicators in the budget process.
- L. The committed "multi-year balances" and revolving projects will be reappropriated automatically in the subsequent fiscal year pursuant the commissioners court order approving and adopting the annual operating budget.
- M. The various categories of appropriations that are approved and adopted by commissioners will be recorded on the County's books by the county auditor. Detailed expenditures in each of the approved categories will be recorded by the county auditor.
- N. Any amendment to the approved appropriations will require a written justification and a request for transfer from the proper department head or elected official. Only commissioners court has authority to approve budget amendments. Approved budget amendments that result in a new appropriation and must be posted prior to expenditure of such amounts.

#### **IV. Revenues and Transfers**

- A. The County will maintain a stable and diversified revenue system to protect it from short term fluctuations in any one revenue source by doing the following:
  - 1. Establishing user fees and charges permitted by law at levels associated to the direct costs of providing the services including, when applicable, indirect costs;
  - 2. Pursuing the enactment of new legislation, when deemed fitting, to permit increases or decreases in user fees and charges;
  - 3. Aggressively collecting ad valorem property tax revenues including filing suits when permitted by the *Texas Property Tax Code*.
- B. The operations of the road and bridge fund will be supported with the vehicle registration fees and once each year all fines and forfeitures from court operations will be transferred from the road and bridge fund to the general fund.



C. The County will pay for current expenditures with current resources as required by Article XI, Section 7 of the State's Constitution, and by Articles 111.091 through 111.093 of the *Texas Revised Civil Statutes*.

D. El Paso County will restrict its reliance on non-recurring revenue sources by:

1. Not allowing intergovernmental grant revenues to exceed 20 percent of the operating budget;
2. Not allowing the County's matching funds for State and Federal grants to exceed 50 percent of the income of such grants;
3. Not allowing, in any one fiscal year, prior year fund balances to pay for more than 10 percent of the total general fund appropriations;
4. Not allowing revenues generated by the levies of the sales and use taxes and ad valorem taxes to exceed 60 percent of the total budgeted expenditures.

E. Transfers between funds, unless provided for with specific previously approved budgetary provisions, will only be made after approval by the commissioners court.

## **V. Personnel**

A. At no time will the number of regular and temporary full-time and part-time employees on the payroll exceed the number of regular and temporary full-time and part-time positions on the manning control table that has been approved by the commissioners court. All personnel actions will be in strict compliance with applicable State and Federal laws and County policies.

B. Commissioners court may, at any time and for any duration, institute a freeze on hiring, promotions, transfers, and capital equipment purchases. If such action is taken, commissioners court may make exceptions on a case-by-case basis as deemed necessary in the particular circumstances.

C. All additional positions, position upgrade reclassifications and reorganizations will not be implemented without prior approval of commissioners court.

D. Overtime compensation payments may only be made to non-exempt employees at a rate of time and a half when overtime appropriations have been provided by the commissioners court.

- E. A department head or elected official may, at their discretion, delete or downgrade positions. A reduction in workload or technological advances may be among the reasons for taking these actions.

## VI. Reserves

- A. The County will maintain a nominal appropriated reserve to provide funding, with a formal budget amendment, for unforeseen emergencies that may develop throughout the year. **In this regard, it will be absolutely necessary for elected officials and department heads to oversee and control expenditures so that the departmental expenditures do not exceed the associated budgetary limits.** Budgetary requests by the elected officials and departments must be made in writing. The requests must include the justification for the transfer of funds and be submitted to the county auditor. The county auditor will submit all requests to the commissioners court for any action that is deemed suitable.
- B. The unallocated nominal reserve described above together with any specific contingency reserve appropriations will, at a minimum, be established at one quarter of one percent of the total general fund appropriations for any fiscal year. These funds will only be distributed by an affirmative vote of three or more of the five members of commissioners court.
- C. The commissioners court will also build and maintain an emergency reserve appropriation for use only in the event of a calamity, natural disaster or the loss or shortfall of a major revenue source.
- D. Insurance reserves and appropriations will be maintained at levels agreeable with the risk manager's recommendations. These reserves and appropriations will be designed to satisfactorily indemnify the County and the elected officials and department heads against losses.
- E. Immediately after a capital project has been completed, the residual appropriation, if any, will be transferred, with commissioners court approval, to the proper unallocated reserve. It is important, therefore, for the project managers to notify the county auditor's office immediately upon completion of each project.

## VII. Fixed Assets

- A. All purchases of items costing \$300 or more and having a life expectancy of at least one year will be put on the County's inventory listing by the purchasing agent. The county auditor's office will reconcile this inventory listing periodically to the County's accounting records.

- B. During each annual budgetary process, the commissioners court members will make an evaluation of the County's inventory. After the evaluation is made, satisfactory financial arrangements will be made to either repair or replace the depreciating items, as needed.
- C. Capital expenditures for projects and equipment are budgeted by item and expenditures are made accordingly. Requests for unbudgeted equipment or projects must be submitted to the county auditor's office and subsequently approved by commissioners court prior to a purchase requisition being issued.
- D. To reduce the County's overall expenditures, the purchasing agent will, whenever possible, issue useable items placed in storage to departments and agencies requesting comparable new equipment.

### **VIII. Debt Management**

- A. The County will not, under any circumstances, use current long-term debt funds for current operations pursuant to Article XI, Section 7 and Article VIII, Section 9, of the Texas Constitution.
- B. When the commissioners court makes a determination to issue bonds, the following policy will be complied with.
  - 1. New bond issues will be amortized so that equal principal amounts will be retired each fiscal year. This will produce a total debt schedule with a declining yearly balance.
  - 2. The debt service appropriations for all funds will not exceed 35 percent of the total budget in any fiscal year.
  - 3. The County's total bonded debt will never exceed 2 percent of the net valuation of taxable value in El Paso County. The net valuation of taxable value is ascertained by the El Paso Central Appraisal District.
  - 4. Bond financing arrangements will be restricted to capital improvement projects which cannot be feasibly funded with current revenues and reserves.
  - 5. The term of bond will not exceed the useful life expectancy of the capital project or equipment for which the borrowing was done.
- C. The members of commissioners court will make strong efforts to coordinate the planning, issuing and timing of bond issues to support these policies with the overlapping jurisdictions in the County.

## IX. Cash Management and Investments

- A. The treasury division personnel will receive, disburse and deposit all funds to optimize the County's cash flow, liquidity and interest earnings. These functions will be performed in compliance with applicable provisions in the *Texas Local Government Code*.
- B. The treasury division personnel will independently do all of the County's cash account reconciliations with the depository bank and will settle all financial differences between the County and the depository bank in a proper manner. To serve as a separate "check and balance" and an internal control, accountants in the county auditor's office will reconcile, on a monthly basis, the County's cash accounting records to the cash records of the treasury division and the depository bank.
- C. In accordance with commissioners court authorization and approval and the State's pertinent legal provisions, the county auditor will serve as the County's investment officer. The County's investible monies will be aggressively invested, at least once each working day, in an approved way that will generate the most interest income for the County and, at the same time, keeping **safety** of the investments paramount.
- D. Pursuant to the *Texas Local Government Code*, commissioners court will approve and maintain a written investment policy. The investment policy will, among other topics, address the parameters of maximizing rates of return, liquidity, safety, prudence and diversification.
- E. The treasury division will maintain the original copy of securities and security pledges made by the depository bank in behalf of El Paso County funds, which will be held by the Federal Reserve Bank of Dallas or by a disinterested third party bank.
- F. The treasury division will keep the original copy of all security advices for all County investment transactions, collateral for which will be held by the Federal Reserve Bank of Dallas or by a disinterested third party bank.
- G. The treasury division will develop and present a depository bank bid proposal to commissioners court on or before January of each odd numbered calendar year.
- H. The treasury division will submit to commissioners court a detailed financial report once each month and will make all treasury books and accounts available to the commissioners court pursuant to the *Texas Local Government Code*, § 114.026.
- I. The county auditor's office will submit to commissioners court all of the financial and budgetary information that is required by the *Texas Local Government Code*, §§ 114.023, 114.024 and 114.025.

J. El Paso County will conduct its treasury activities with financial institutions in accordance with the terms of the written agreements with those institutions as authorized by the *Texas Local Government Code*.

WEDNESDAY, JUNE 30, A.D., 1993  
COMMISSIONERS COURT MET IN REGULAR MEETING  
AT 9:30 A.M. O'CLOCK WITH  
THE FOLLOWING MEMBERS BEING PRESENT

HON. ROGELIO SANCHEZ  
CHARLES C. HOOTEN,  
ORLANDO R. FONSECA,  
JIMMY GOLDMAN

COMMISSIONER, PCT. # 3, PRESIDING  
COMMISSIONER, PCT. # 1  
COMMISSIONER, PCT. # 2  
COMMISSIONER, PCT. # 3

ALICIA R. CHACON, COUNTY JUDGE - ABSENT

HECTOR ENRIQUEZ, JR., COUNTY CLERK  
CLARA COOPER, DEPUTY

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APPROVED - STATEMENT OF FINANCIAL POLICIES

JUNE 30, 1993

MOTION # 9 (Item # 18)

On this day, on motion of Commissioner Hooten, seconded by Commissioner Fonseca, it is the order of the Court that the attached Statement of Financial Policies, as submitted by the County Auditor, be approved.

VOTE: YES - Hooten, Fonseca, Sanchez, Goldman

NO - None

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THE STATE OF TEXAS)

COUNTY OF EL PASO )

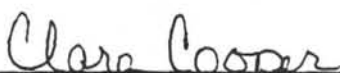
KNOW ALL CITIZENS BY THESE PRESENTS:

July 13, 1993

I hereby certify that the foregoing is a true and correct copy of an extract from the Minutes of El Paso County Commissioners Court Meeting held June 30, 1993.

HECTOR ENRIQUEZ, JR., COUNTY CLERK

EL PASO COUNTY, TEXAS

  
CLARA COOPER, DEPUTY





# **County of El Paso, Texas**

## **Appendix C**

### **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 1994 tax year, the commissioners court levied an overall rate of \$0.305400 per \$100 assessed valuation. Of this overall levy, a rate of \$0.212150 per \$100 assessed valuation is for the maintenance and operations of the County and a rate of \$0.093250 per \$100 assessed valuation is for the payment of principal, interest and costs on the County's bonded indebtedness.





WEDNESDAY, SEPTEMBER 21, A.D., 1994  
COMMISSIONERS COURT MET IN REGULAR MEETING  
AT 9:30 A.M. O'CLOCK WITH  
THE FOLLOWING MEMBERS BEING PRESENT

HON. ALICIA R. CHACON,  
CHARLES C. HOOTEN,  
ORLANDO R. FONSECA,  
ROGELIO SANCHEZ,  
STUART SCHWARTZ,

COUNTY JUDGE, PRESIDING  
COMMISSIONER, PCT. # 1  
COMMISSIONER, PCT. # 2  
COMMISSIONER, PCT. # 3  
COMMISSIONER, PCT. # 4

HECTOR ENRIQUEZ, JR., COUNTY CLERK  
CLARA COOPER, DEPUTY

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APPROVED - ADOPT TAX RATE FOR COUNTY OF EL PASO

SEPTEMBER 21, 1994

MOTION # 15 (Item # 22)

On this day, on motion of Commissioner Sanchez, seconded by Commissioner Hooten, it is the order of the Court to adopt a Property Tax Rate for the County of El Paso of \$0.305400 per \$100 assessed valuation for the 1994 tax year, at a rate of \$0.212150 per \$100 assessed valuation is for the purpose of maintenance and operations and a rate of \$0.093250 per \$100 assessed valuation is for the payment of principal and interest on the debt of this county.

Order the Tax Assessor-Collector be authorized to assess and collect these taxes of this County of El Paso on the 1st day of October, 1994.

VOTE: YES - Judge Chacón, Hooten, Sanchez, Schwartz

NO - Fonseca

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THE STATE OF TEXAS)

COUNTY OF EL PASO )

KNOW ALL CITIZENS BY THESE PRESENTS:

October 12, 1994

I hereby certify that the foregoing is a true and correct copy of an extract from the Minutes of El Paso County Commissioners Court Meeting held September 21, 1994.

HECTOR ENRIQUEZ, JR., COUNTY CLERK  
EL PASO COUNTY, TEXAS

  
CLARA COOPER, DEPUTY



# **County of El Paso, Texas**

## **Appendix D**

**Commissioners Court Order Approving the**  
**Operating Budget for the Fiscal Year**  
**Beginning October 1, 1994**



WEDNESDAY, OCTOBER 5, A.D, 1994  
COMMISSIONERS COURT MET IN REGULAR MEETING  
AT 9:30 A.M. O'CLOCK WITH  
THE FOLLOWING MEMBERS BEING PRESENT

HON. ALICIA R. CHACON,  
CHARLES C. HOOTEN,  
ORLANDO R. FONSECA,  
ROGELIO SANCHEZ,  
STUART R. SCHWARTZ,

COUNTY JUDGE, PRESIDING  
COMMISSIONER, PCT. # 1  
COMMISSIONER, PCT. # 2  
COMMISSIONER, PCT. # 3  
COMMISSIONER, PCT. # 4

HECTOR ENRIQUEZ, JR., COUNTY CLERK  
CLARA COOPER, DEPUTY

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APPROVED & ADOPTED - COUNTY OF EL PASO ANNUAL  
OPERATING BUDGET FOR FISCAL YEAR 1994-95

OCTOBER 5, 1994

MOTION # 35 (Item # 42)

On this day, on motion of Commissioner Sanchez, seconded by Commissioner Fonseca, it is the order of the Court to approve and adopt the County of El Paso annual operating budget, as amended, for the fiscal year beginning October 1, 1994 and ending September 30, 1995.

VOTE: YES - Hooten, Fonseca, Sanchez, Schwartz

NO - None

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THE STATE OF TEXAS)

COUNTY OF EL PASO )

KNOW ALL CITIZENS BY THESE PRESENTS:

October 19, 1994

I hereby certify that the foregoing is a true and correct copy of an extract from the Minutes of El Paso County Commissioners Court Meeting held October 5, 1994.

HECTOR ENRIQUEZ, JR., COUNTY CLERK

EL PASO COUNTY, TEXAS

  
CLARA COOPER, DEPUTY





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# **GLOSSARY**

# County of El Paso, Texas

## Glossary

This glossary contains definitions for many of the most frequently used accounting and budgeting words, acronyms and abbreviations. These definitions are in a special context that is proper for governmental and nonprofit entities.



# County of El Paso

## Glossary

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<b>AAA</b>	This refers to the Area Agency on Aging that is associated with the Nutrition Program.
<b>Account Group</b>	This is a self-balancing set of accounts, but not a fiscal entity, therefore, it is not a fund.
<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>Ad Valorem</b>	In proportion to value. A basis for levying of taxes upon property.
<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>	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 for which the budget has been adopted.
<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.
<b>Attrition</b>	This is a reduction of employees caused by resignations, retirements, deaths and reassignments. Attrition does not result from layoffs.
<b>Authorized Positions</b>	These are authorized employee positions in the adopted budget that may be filled during the year.
<b>Base Budget</b>	Costs associated with continuing the existing level of services in the current budget year.
<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. <i>Note.</i> 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 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 Adjustment</b>	A change in the authorized level of funding (appropriations) for a department or line item object code. Budget adjustments are made only with Commissioners Court approval upon departmental recommendations.
<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 past 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 which describes how certain aspects of the budget are formulated and the rules to be followed as the budget is put into operations after adoption.
<b>Budgetary Accounts</b>	Those accounts which reflect budgetary operations and condition, such as estimated revenues, appropriations, and encumbrances, as distinguished from proprietary accounts.
<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>CAD</b>	This refers to the El Paso Central Appraisal District.
<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. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget.
<b>Capital Improvement Program (CIP)</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 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>CJIS</b>	The computerized Criminal Justice Information System is commonly referred to as "CJIS".
<b>Continuing Appropriations</b>	An appropriation which, once established, is automatically renewed without further legislative action, period after period, until altered or revoked.
<b>Cost-of-Living Adjustments (COLA)</b>	An increase of wages and salaries to offset all or part of inflationary impacts.
<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.
<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>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 finance and account for the payment of interest and principal on all general obligation debt, serial and term, other than that payable exclusively from special assessments, revenues of proprietary funds, or revenues of fiduciary funds. A debt service fund was formerly called a sinking fund.



**Debt Service Fund Requirements**

The amounts of revenue which must be provided for a debt service fund so that all principal and interest payments can be made in full on schedule.

**Deficiency**

A general term indicating the amount by which anything falls short of some requirement or expectation. The term should not be used without qualification.

**Deficit**

(1) The excess of liabilities and reserved equity of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period; or, in the case of Enterprise and Internal Service Funds, the excess of expense over income during an accounting period.

**Direct Expenses**

Those expenses which can be charged directly as a part of the cost of a product or service, or of a department or operating unit, as distinguished from overhead and other indirect costs which must be prorated among several products or services, departments, or operating units.

**Disbursements**

Payments in cash.

**Encumbrances**

Contingent liabilities in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual liability is recorded.

**Entry**

The record of a financial transaction in its appropriate book of accounts.

**EPCAD**

The El Paso County Alcohol and Drug Abuse Program is also known as "EPCAD".

**Estimated Revenue**

For reserve accounts kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period. For revenue accounts kept on a cash basis, the term designates the amount of revenue estimated to be collected during a given period. Under the modified accrual basis, estimated revenues include both cash and accrual basis revenues.

<b>Expenditures</b>	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.
<b>Face Value</b>	As applied to securities, this term designates the amount of liability stated in the security document.
<b>Fiscal Period</b>	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. Fiscal year 1995 means the fiscal year ending September 30, 1995.
<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 equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
<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>GASB</b>	This is an acronym for Governmental Accounting Standards Board.
<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>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>Interfund Loans</b>	Loans made by one fund to another.
<b>Interfund Transfers</b>	Amounts transferred from one fund to another.
<b>Intergovernmental Revenues</b>	Revenue from other governments. 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>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.
<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 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>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>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 unliquidated encumbrances. In Federal usage <i>obligation</i> has essentially the same meaning as <i>encumbrance</i> in state and local government accounting.
<b>Operating Budget</b>	A budget which applies to all outlays other than capital outlays.
<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>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>Receipts</b>	This term, unless otherwise qualified, means cash received.
<b>Refund</b>	(Noun) An amount paid back or credit allowed because of an overcollection or on account of the return of an object sold. (Verb) To pay back or allow credit for an amount because of an overcollection 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.

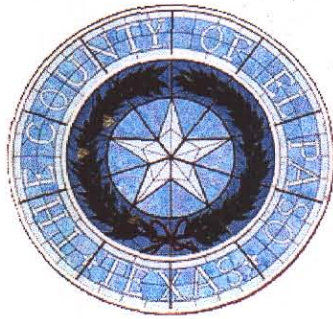
<b>Resolution</b>	A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.
<b>Revenue</b>	For those revenues which are recorded on the accrual basis (q.v.), this term designates additions to assets which: (a) do not increase any liability; (b) 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>Securities</b>	Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.
<b>Short-Term Debt</b>	Debt with a 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 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>Tax Rate</b>	The amount of tax stated in terms of a unit of the tax base. For example, 25 mills per 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>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>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>Unit Cost</b>	The cost associated with producing a unit of service or specific product.
<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>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>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.







The El Paso County Courthouse centered above with the parking facility in back connected by a skywalk to the third floor and the El Paso County Sheriff's Detention Facility flanked to the left of the courthouse.

We hope this document has provided some insight about this County's government and its budget for fiscal year 1995.

