

**EL PASO COUNTY  
LIBRARY**

NEW HRS BEGINNING OCT. 19  
CLOSED TUES. WED. FRI 10 - 6  
SAT 9 - 3

*CULTURE  
AND  
RECREATION*



**CULTURE AND RECREATION  
FISCAL YEAR 2005 OPERATING BUDGET SUMMARY  
WITH COMPARATIVE BUDGETS BY DEPARTMENTS**

Page No.	Department	2003 Actuals	2004 Budget	2005 Budget	Percent Change
442	Agua Dulce Community Center	\$12,956	\$27,471	\$4,400	-83.98%
444	Ascarate Golf Course	943,577	1,023,611	772,032	-24.58%
448	Ascarate Regional County Park	1,021,948	1,144,479	738,090	-35.51%
451	Canutillo Community Center- Maintenance	1,142	2,000		-100%
453	Fabens Community Center	6,118	7,372	6,000	-18.61%
455	Library	214,911	253,728	153,000	-39.70%
460	Los Portales	869	2,300		
462	Montana Vista Community Center	25,409	27,605	14,000	-49.28%
464	Rural Parks	163,685	211,442	141,515	-33.07%
466	San Elizario Center-Maintenance	20,208	21,094	21,065	-0.14%
468	Sparks Community Center	22,253	39,885	13,605	-65.89%
470	Sportspark	33,149			
471	Swimming Pools	252,610	320,026	220,502	-31.10%
	<b>Totals</b>	<b>\$2,718,835</b>	<b>\$3,081,013</b>	<b>\$2,084,209</b>	<b>-32.35%</b>

**OPERATING BUDGET SUMMARY BY CHARACTER**

Character	2003 Actuals	2004 Budget	2005 Budget	Percent Change
Personnel	\$1,644,632	\$1,977,272	\$1,128,782	-42.91%
Operating	1,074,203	1,103,741	955,427	-13.44%
Capital				
<b>Totals</b>	<b>\$2,718,835</b>	<b>\$3,081,013</b>	<b>\$2,084,209</b>	<b>-32.35%</b>

**STAFFING TRENDS SUMMARY BY CLASSIFICATION**

STAFFING TRENDS				
Authorized Positions	Fiscal Year			
	2003	2004	2005	
Full-time employees	50		56	38
Part-time employees	3		4	2
<b>Total positions</b>	<b>53</b>		<b>60</b>	<b>40</b>

# AGUA DULCE COMMUNITY CENTER

## MISSION STATEMENT

To improve the quality of life in the rural areas of the County at minimal cost, primarily for persons of low and moderate income, by providing decent essential infrastructure and housing services effectively and equitably through grant funded programs.

## GOALS AND OBJECTIVES

**Goal 1: To provide housing rehabilitation, repair and/or reconstruction to the low-moderate-income residents in specific units of the communities of Agua Dulce, Horizon and El Paso Hill.**

Objective 1: To assist the residents, on a continuous basis, with the repair and maintenance of their homes. To provide water, sewer and gas connections to households lacking these facilities.

**Goal 2: To help community residents to become self sufficient in the maintenance and restoration of their own homes.**

Objective 1: To organize workshops, which provide technical assistance and instructions and to have residents committed to provide services to their own community, thus reducing the cost and length of the projects. A Community Leadership Program is under selection.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- The Home Rehabilitation Program has been a success. The community has responded very well to the technical assistance and workshops, becoming more self-reliant and resourceful.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$9,620	\$17,421		-100.00%
Operating	3,336	10,050	\$4,400	-56.22%
Capital				
Totals	\$12,956	\$27,471	\$4,400	-83.98%

# AGUA DULCE COMMUNITY CENTER

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Reductions in personnel and operating appropriations are a result of the Commissioners Court request for all Non Mandated departments to reduce appropriations for fiscal year 2005. As a result, one temporary worker position, was deleted and reductions took place in contracted services.

### WORK PROGRAM TRENDS

	2003	2004	2005
<b>Department Activities</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>
<b>Outputs:</b>			
Rehabilitation, repair, reconstruction			
of private housing	90	94	97
Water, sewer & gas connections	40	96	99
Workshops-construction / repair	76	90	93
Technical assistance	354	551	568
<b>Outcomes:</b>			
% increase in housing rehabilitation			
repair and reconstruction services	N/A	4%	3%
% increase in water/gas connections			
	N/A	140%	3%
% increase in workshops conducted			
	N/A	18%	3%
% increase in technical assistance provided			
	N/A	56%	3%

### STAFFING TRENDS

	Fiscal Year		
<b>Authorized Positions</b>	2003	2004	2005
Full-time employees	1	1	
Part-time employees			
Totals	1	1	

### AUTHORIZED POSITION DETAIL

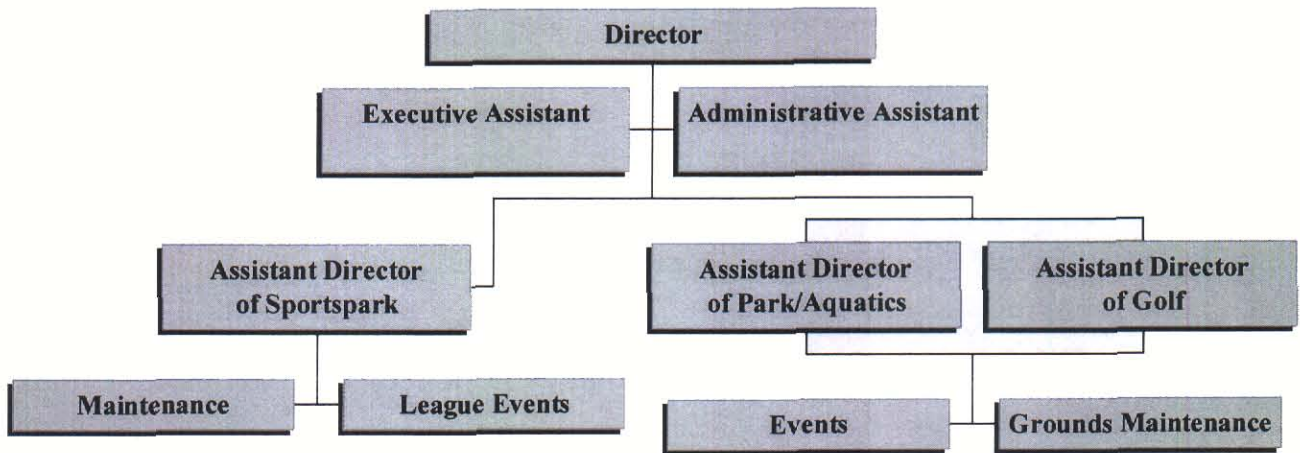
Not Applicable

See Personnel Changes for this department in Appendix A.

During the fiscal year, the Commissioners Court approved the deletion of this position, in accordance with their instructions for all Non-Mandated departments to reduce funding for fiscal year 2005.

# PARKS AND RECREATION

## Functional Organizational Chart



# ASCARATE GOLF COURSE

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## MISSION STATEMENT

To produce a rich mix of cultural, recreational and social opportunities for the citizens of El Paso County and their visitors, and to provide open space, recreation and facilities to promote equal opportunity for participation in a safe and secure environment.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Ascarate Golf Course is the only municipally owned and operated 27-hole golf course that plays host to the largest yearly play figures in the County. The facility offers a clubhouse with restaurant, two auxiliary clubhouses, both men's and women's locker rooms, and a lighted putting green and chipping area for practice. A fleet of fifty-four golf carts is currently available for daily and tournament play, but up to eighty carts can be accommodated. There are currently an average of 112 monthly cardholders and 9 quarterly cardholders. It is the only golf course to offer a senior citizen monthly or quarterly green fee membership card for citizens 62 years of age or older. The Ascarate Park Golf Course is a division of the park administration that provides the citizens of El Paso County an affordable recreational outlet.

## GOALS AND OBJECTIVES

**Goal 1: To promote the best playing conditions in an atmosphere that encourages the game of golf in the community and attracts new members.**

Objective 1: To ensure that the golf course is maintained efficiently and effectively, by keeping the grounds clean, safe and readily accessible to players; to keep locker rooms and all facilities in good working conditions

**Goal 2: To expand the range of services offered; and to continue growing and providing friendly, courteous service.**

Objective 1: To continuously up-grade and maintain the restaurant, clubhouses and pro-shop and to offer a friendly and relaxed atmosphere to our visitors, through the continuous training of our employees.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- Successful golf tournaments have been hosted, including junior competitions.
- Golf professionals have been hired to conduct golf clinics to kids and adults and monthly junior camps during the summer.
- Trees have been relocated to improve the efficiency of the golf course design.
- The success of the golf tournaments and clinics have given us the opportunity to increase revenues, through the sales of gift certificates and other products in the restaurant and pro-shop.

# ASCARATE GOLF COURSE

## FINANCIAL TRENDS

Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel	\$553,450	\$699,283	\$404,343	-42.18%
Operating	390,127	324,328	367,689	13.37%
Capital				
Totals	\$943,577	\$1,023,611	\$772,032	-24.58%

### FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are a result of the reduction in force of nine positions, approved by Commissioners Court, based on recommendations for all “Non-Mandated” departments to reduce appropriations for fiscal year 2005. Operations were increased mainly for additional pro shop supplies, previously funded from the Ascarate Improvement Fund.
- Irrigation system is being installed on Course, which will further improve the grounds and should ultimately increase the play and revenue earned.

## WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
<b>Outputs:</b>			
Number of memberships sold	455	616	625
Number of rounds played	53,040	68,490	53,100
Number of adult tournaments	72	68	65
Number of youth tournaments	10	12	12
Number of golf classes offered (Adults)	16	40	45
Number of golf classes offered (Youth)	16	45	50
Green fee revenue	\$486,334	\$593,893	\$510,000
Golf cart revenue	\$261,790	\$320,995	\$298,000
Driving range revenue	\$24,852	\$36,810	\$29,500
Pro-shop sales	\$28,650	\$77,835	\$81,500
<b>Outcomes:</b>			
% increase in memberships sold	N/A	35%	1%
% increase in number of rounds played	N/A	29%	-22%
% increase/decrease in number of tournaments	N/A	-2%	-2%
% increase in number of classes offered	N/A	166%	166%
% increase in revenue	N/A	28%	-12%

# ASCARATE GOLF COURSE

\*It is estimated that the number of rounds played and the revenues derived from the visitor's activities will decrease in fiscal year 2005, since the golf course is going through a renovation stage, therefore limiting the access to certain areas of the grounds.

## STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	20	23	14
Part-time employees			
Totals	20	23	14

## AUTHORIZED POSITION DETAIL

Asst. Dir. Golf Course	1	Senior Clerk I	1
Cashier/Clerk	2	Utility Worker I	7
Golf Course Superintendent	1	Utility Worker II	2

See Personnel Changes for this department in Appendix A.

During budget hearings, the Commissioners Court approved a restructuring that consisted of a reduction in force of nine (9) positions. The reduction in force affected one (1) Assistant Golf Manager, six (6) Utility Worker I's, one (1) Administrative Assistant and one (1) Maintenance Foreman.

# ASCARATE REGIONAL COUNTY PARK

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## MISSION STATEMENT

To produce a rich mix of cultural, recreational, and social opportunities for the citizens of El Paso County and their visitors, in order to enhance the quality of life. To provide open space, recreation and facilities in order to offer equal opportunity for participation in a safe and secure environment.

## 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. The park provides a clean and safe environment for the recreational needs of the residents of El Paso. Ascarate Park also actively participates in the formation of public policy and programs at the local, state, and federal level pertaining to park and recreational planning, and methods of financing affected by the leisure opportunities of the residents of the County.

## GOALS AND OBJECTIVES

**Goal 1: To provide more park facilities to include picnic shelters, vegetation, playground equipment and other park amenities for the Citizens of El Paso.**

Objective 1: To continuously survey the community needs for recreation and based on this information, provide and maintain accessibility to the park, build running trails, handicap ramps, and organize tournaments and other family events.

**Goal 2: To strive for improvements that will continue to meet and exceed the challenges conducive to the development and maintenance of a clean, safe and friendly atmosphere.**

Objective 1: To continue implementation of the "Park Master Plan" as a guide for park improvement that will help direct the department on how to best meet the needs of the community.

**Goal 3: To develop and maintain a continuous program of education for our employees and the public sector, emphasizing the social and economic values of a comprehensive parkland recreation program.**

Objective 1: To offer training, seminars and classes to our employees and the members of the community so that the park can be enjoyed, safely, by all visitors.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- The Ascarate Fishing Club was created. It offers fishing clinics and hosts fishing tournaments for children.

# ASCARATE REGIONAL COUNTY PARK

## FISCAL YEAR 2004 ACCOMPLISHMENTS, CONT'D

- Trees were relocated to improve the appearance of the park and to offer shaded areas for the visitors.
- The number of visitors to the park have increased, particularly during special events or festivities.

### FINANCIAL TRENDS

	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$657,829	\$724,416	\$374,619	-48.29%
Operating	364,119	420,063	363,471	-13.47%
Capital				
Totals	\$1,021,948	\$1,144,479	\$738,090	-35.51%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel and operating changes are a result of the Commissioners Court request that all Non-Mandated departments reduce appropriations for fiscal year 2005.

### WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Estimated	Projected
<b>Outputs:</b>			
<b>Youth Educational Programs</b>			
<b>Participants:</b>			
Fishing clinics	N/A	20	20
Kid fishing day	N/A	140	140
BoyScout annual sporting day	N/A	350	350
<b>Special Events Participants</b>			
4th of July festivities	4,800	9,000	9,270
County sports day	N/A	450	450
Fall concerts	N/A	3,000	3,000
<b>Employee Training:</b>			
Seminars	N/A	4	4
Participants	N/A	40	40
<b>Outcomes:</b>			
% increase in participants to 4th of July festivities	N/A	88%	3%

# ASCARATE REGIONAL COUNTY PARK

## STAFFING TRENDS

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>2003</b>	<b>2004</b>	<b>2005</b>
Full-time employees	17	19	14
Part-time employees	1	2	
Totals	18	21	14

## AUTHORIZED POSITION DETAIL

Administrative Assistant I	1	Maintenance Mechanic II	1
Auto Mechanic III	1	Maintenance Welder	1
Int. Asst. Director Parks/Aquatics	1	Utility Worker I	2
Collection Clerk	1	Utility Worker II	1
El Paso County Park & Rec. Dir.	1	Utility Worker III	3
Executive Secretary/Admin. Asst.	1		

See Personnel changes for this Department in Appendix A.

During budget hearings, the Commissioners Court approved the creation of one (1) Auto Mechanic III position, the deletion of 2 part time Gateworker positions, and the re-titling of a Clerk II position to a Project Specialist. There was also a reduction in force of a total of seven positions. The positions affected were: one (1) Facility Equipment Auto Mechanic, one (1) Park Manager Region II, two (2) Utility Worker I's, one (1) Project Specialist, one (1) Maintenance Foreman and one (1) Utility Worker III. Both the El Paso County Park & Rec. Director's and the Int. Asst. Director's salaries were reduced by 25% along with a reduction in hours affecting the Collection Clerk, the Maintenance Welder, the Maintenance Mechanic II and both Utility Worker I's were also approved.

# CANUTILLO COMMUNITY CENTER-MAINTENANCE

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## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This account is a branch of the Facilities Management department, which is responsible for the maintenance, operations, and housekeeping duties of the County owned Community Center located in the upper valley.

## GOAL AND OBJECTIVE

**Goal 1: To provide a safe, clean, and comfortable environment for County employees and the public in general.**

Objective 1: Repair and maintain the building's electrical, plumbing and mechanical systems.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel				
Operating	\$1,142	\$2,000		-100.00%
Capital				
	\$1,142	\$2,000		-100.00%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The decrease in appropriations for this program is a direct result of the Commissioners Court request that all Non-Mandated departments reduce appropriations for fiscal year 2005.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
		Not Applicable	

STAFFING TRENDS			
	2003	Fiscal Year	
Authorized Positions		2004	2005
Full-time employees		Not Applicable	
Part-time employees			
Totals			

# CANUTILLO COMMUNITY CENTER-MAINTENANCE

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## AUTHORIZED POSITIONS DETAIL

Not Applicable

# FABENS COMMUNITY CENTER

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Fabens Community Center is a multi-use community resource center that is used by the El Paso County Nutrition department to serve meals on a year-round basis. This program is aimed at improving the health and well being of the residents in the Fabens area.

## GOALS AND OBJECTIVES

**Goal 1: To enhance the quality of life in the Fabens community.**

Objective 1: To coordinate with social service agencies in assisting seniors in developing strategic plans for long term care services.

Objective 2: To increase the involvement of senior citizens and volunteers in the program by hosting more community-based events for its participants.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- The Center is hosting more community-based events for its participants. Participation by senior citizens and volunteers has increased in the last year, providing many outlets for socialization and stimulation within program resources.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel				
Operating	\$6,118	\$7,372	\$6,000	-18.61%
Capital				
Totals	\$6,118	\$7,372	\$6,000	-18.61%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The operating budget for Fabens Community Center was decreased based on Commissioners Court recommendations for all "Non-Mandated" departments to reduce appropriations for fiscal year 2005.

# FABENS COMMUNITY CENTER

## WORK PROGRAM TRENDS

<b>Department Activity</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Outputs:</b>	<b>Actuals</b>	<b>Estimated</b>	<b>Projected</b>
Senior participants served	48	68	75
Seniors transported for meals	15	14	20
Enrichment events for seniors	8	10	10
Maintenance projects (within budget)	3	5	5
<b>Outcomes:</b>			
% increase in participants served	N/A	42%	10%
% decrease in seniors transported for meals	N/A	-7%	43%
% increase in enrichment events	N/A	25%	0%
% increase in maintenance projects	N/A	67%	0%

## STAFFING TRENDS

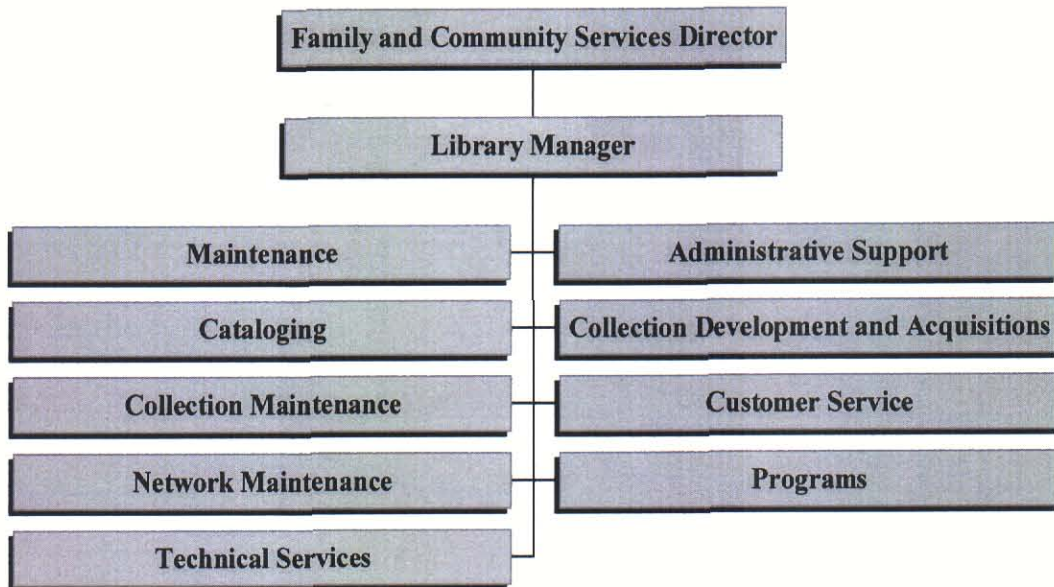
<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>2003</b>	<b>2004</b>	<b>2005</b>
Full-time employees		Not Applicable	
Part-time employees			
Totals			

## AUTHORIZED POSITION DETAIL

Not Applicable

# COUNTY LIBRARY

## Functional Organizational Chart



# LIBRARY

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## MISSION STATEMENT

To provide and serve all patrons who need or seek educational, informational or personal interests by offering quality resources. In addition, services and facilities will also be provided which will improve the quality and circumstances of life for current and future generations.

## DEPARTMENTAL DESCRIPTION AND RESPONSIBILITIES

The County of El Paso maintains a library, which serves the community of Fabens. The library makes a voluminous collection of educational, informational, and recreational materials available to every County resident. Duties include helping patrons locate library materials, answering reference questions, circulating materials, and other clerical duties such as typing, filing, copying, and archiving. The major services of the libraries include storytelling for children of all ages, as well as parents, Texas Reading Club, library tours/orientations, bilingual story times and crafts for preschool and primary levels, field trips for preschoolers, summer reading programs, hosting high school and higher education research groups, interlibrary loans, and adult literacy tutoring. The County library provides a valuable resource for information and learning to the community it serves.

## GOALS AND OBJECTIVES

**Goal 1: Promote library usage by parents and children in order to provide recreational, instructional, educational and professional guidance to both age groups.**

Objective 1: To increase outreach endeavors by working closely with education centers, Head Start programs and by providing in-house programs to community members of all ages.

**Goal 2: To complete installation of automation systems and complete conversion of print records into electronic records in order to offer On-Line Public Access Catalog (OPAC) to the public.**

Objective 1: To implement and successfully adapt library operations to an automated system from zero to several stations while at the same time educating the public in its use.

**Goal 3: To offer basic and advanced computer classes in Word, Excel, Power Point and e-mail to residents and other individuals who seek to enhance their computer knowledge.**

Objective 1: To set-up weekly computer based sessions and recruit a community member or volunteer as mentor/trainer.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- The Library continues to partner with the Region 19 Education Service Center Head Start Program in Fabens. Children are bused four times a week, every other

# LIBRARY

## FISCAL YEAR 2004 ACCOMPLISHMENTS, CONT'D

week to become active participants and learners by listening to stories, singing and through finger play.

- The Library remains a charter member of the El Paso Area Libraries (EPAL) Consortium. Mentors and trainers have been hired by EPAL to offer bilingual classes to the public, instructing them in Microsoft Word, Excel, the use of the Internet, and e-mail. Classes were offered From March to July.
- 2004 was the first year that the patrons in Fabens and surrounding communities were offered free income tax filing through the Earned Income Tax campaign.
- The Library applied for the E-rate reimbursement and qualifies for a 90% discount based on a technology plan prepared by the Library staff and a student data report that illustrates the number and percentage of the economically disadvantage student population who lives in the area in which the Library is physically located.

<b>FINANCIAL TRENDS</b>				
	2003	2004	2005	Percentage
<b>Character</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Change in Budget</b>
Personnel	\$172,784	\$204,066	\$132,211	-35.21%
Operating	42,127	49,662	20,789	-58.14%
Capital				
Totals	\$214,911	\$253,728	\$153,000	-39.70%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS

- The operating and personnel budget for the County Library was decreased based on Commissioners Court recommendations for all “Non-Mandated” departments to reduce appropriations for fiscal year 2005.

<b>WORK PROGRAM TRENDS</b>			
	2003	2004	2005
<b>Department Activity</b>	<b>Actuals</b>	<b>Estimated</b>	<b>Projected</b>
<b>Outputs</b>			
<b>Library Usage</b>			
Patrons using library	39,917	39,576	40,763

**Continued on next page.**

# LIBRARY

## WORK PROGRAM TRENDS

	2003	2004	2005
<b>Department Activity</b>	<b>Actuals</b>	<b>Estimated</b>	<b>Projected</b>
<b>Outputs:</b>			
<b>Library Usage</b>			
Reference transactions	6,091	3,993	4,082
Computer, CO-ROM in house use	6,926	10,119	10,423
Internet use	6,299	11,156	11,491
Fax machine and typewriters use	613	792	816
<b>Programs offered</b>			
Story hour program attendees	1,693	1,450	1,494
Head Start attendees	915	694	715
Summer reading program participants	1,633	1,937	1,995
Classes: computer, GED, other	225	291	300
Income tax forms distributed	1,156	1,181	1,216
<b>Library Resources</b>			
Library materials available to the public	25,829	26,106	26,889
Library materials circulated	48,552	44,825	46,170
Interlibrary loans	26	27	30
Fines and fees collected	\$3,677	\$3,215	\$3,311
<b>Automation of Work Stations</b>			
Automated work stations for the public	7	7	7
Laptops for public use	8	8	8
<b>Outcomes:</b>			
% increase in library usage	N/A	10%	10%
% change in programs offered	N/A	-1%	-1%
% change in library resources	N/A	-5%	-5%

The library has been in the process of completing the automation of work-stations. The efficiency ratios of library usage and library resources show a switch from the use of books and printed materials to research made through the Internet.

## STAFFING TRENDS

	Fiscal Year		
<b>Authorized Positions</b>	2003	2004	2005
Full-time employees	5	5	3
Part-time employees	2	2	2
Totals	7	7	5

# LIBRARY

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## AUTHORIZED POSITION DETAIL

Clerk I	1	Maintenance Worker I -Part time	1
Clerk, part-time	1	Senior Clerk I	1
County Library Manager	1		

See Personnel changes for this Department in Appendix A.

During budget hearings, the Commissioners Court approved a reduction in force, consisting of one (1) Assistant Library Manager and one (1) Clerk I position.

# LOS PORTALES

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The San Elizario Genealogy/Historical Society maintains a community Tourist Information center/Genealogy/Historical museum and educational projects that provide a deeper understanding of the Historical significance of San Elizario and instills local pride, encourages the preservation of Historical sites, and enhances the Heritage tourism value of San Elizario.

## GOALS AND OBJECTIVES

- Goal 1: To act as a resource to the community and promote the local historical area.**
- Objective 1: Provide information to local community members and visitors about the San Elizario Mission, through tours for tourists with the help of volunteers and San Elizario students.
- Objective 2: To assist and complement activities sponsored by other entities that will lead to improved cultural and historical understanding.
- Objective 3: To maintain and enhance genealogy and historical exhibits at the museum
- Objective 4: To conduct one annual luncheon in honor of founding families.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel				
Operating	\$869	\$2,300		-100.00%
Capital				
Totals	\$869	\$2,300		-100.00%

\*Funding for this program was appropriated as follows:  
For fiscal year 2005 under County Tourist and Promotion

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
			Not Available

# LOS PORTALES

## STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees		Not Applicable	
Part-time employees			
Totals			

# MONTANA VISTA COMMUNITY CENTER

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This is a multi-use community resource center built on County land with funds appropriated to Texas A&M University by the State Legislature. This facility provides a variety of services to help improve the self-sufficiency and health and well being of those residents in the area known as Montana Vista.

## GOAL AND OBJECTIVES

**Goal 1: To enhance the quality of life in the Colonias.**

Objective 1: Use all available resources to support, educate and/or assist people in our County through departmental programs.

Objective 2: To form strategic partnerships with community based organizations that promote County programs and services; and to facilitate the interaction between Colonia residents and program providers.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- Management of this center has been awarded to Centro de Salud Familiar La Fe. This is part of the County's effort to attract partners and support that enhances the impact of a community center at a reduced cost to the County.

FINANCIAL TRENDS				
Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating	\$25,409	\$27,605	\$14,000	-49.28%
Capital				
Totals	\$25,409	\$27,605	\$14,000	-49.28%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The operating budget for Montana Vista Community Center was decreased based on Commissioners Court recommendations for all "Non-Mandated" departments to reduce appropriations for fiscal year 2005.

# MONTANA VISTA COMMUNITY CENTER

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## WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Estimated	2005 Projected
<b>Outputs:</b>			
Number of Strategic Partnerships	6	6	1
Maintenance Projects (within budget)	8	11	0
<b>Outcomes:</b>			
% increase in number of strategic partnerships	N/A	0%	-83%
% increase in maintenance projects	N/A	38%	-100%

## STAFFING TRENDS

Authorized Positions	2003	Fiscal Year	
		2004	2005
Full-time employees		Not Applicable	
Part-time employees			
Totals			

## AUTHORIZED POSITION DETAIL

Not Applicable

# RURAL PARKS

## MISSION STATEMENT

To provide a safe and well maintained park system in the rural areas of the County.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Rural Parks index is controlled by the Road & Bridge Department. The Road & Bridge department 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. Maintenance to these areas includes repairs, park cleanups, and improvements.

## GOALS AND OBJECTIVES

**Goal 1: To provide a safe and properly maintained park system to support the ever growing needs of the Citizens of El Paso County.**

Objective 1: To have adequate staff to carry out necessary repair work and clean up of parks; purchase equipment that will increase the efficiency of workers.

**Goal 2: To plan for more parks in the outlying areas in order to improve the neighborhoods and thus, the quality of life for the residents of the County.**

Objective 1: To continue El Paso County's Park Master Plan implementation.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$124,160	\$134,792	\$108,597	-19.43%
Operating	39,525	76,650	32,918	-57.05%
Capital				
Totals	\$163,685	\$211,442	\$141,515	-33.07%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The operating and personnel budget for the Rural Parks Department was decreased based on Commissioners Court recommendations for all "Non-Mandated" departments to reduce appropriations for fiscal year 2005. Operating accounts affected were road resurfacing and maintenance and repair.

# RURAL PARKS

## WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
		Not Available	

## STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	5	5	4
Part-time employees			
Totals	5	5	4

## AUTHORIZED POSITION DETAIL

Truck Driver I	2	Utility Worker IV	1
Utility Worker I	1		

See Personnel Changes for this department in Appendix A.

During budget hearings, Commissioners Court approved a reduction in force of one (1) Truck Driver I.

# SAN ELIZARIO CENTER-MAINTENANCE

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This account is a branch of the Facilities Management department, which is responsible for the maintenance, operations, and housekeeping duties of the San Elizario Center.

## GOAL AND OBJECTIVE

**Goal 1:** To provide a safe, clean, and comfortable environment for County employees and the public in general.

**Objective 1:** Repair and maintain the building's electrical, plumbing and mechanical systems.

### FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$19,839	\$20,594	\$20,565	-0.14%
Operating	369	500	500	
Capital				
<b>Totals</b>	<b>\$20,208</b>	<b>\$21,094</b>	<b>\$21,065</b>	<b>-0.14%</b>

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely the result of changes in fringe benefit rates for fiscal year 2005.

### WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
		Not Applicable	

### STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	1	1	1
Part-time employees			
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>

# SAN ELIZARIO CENTER-MAINTENANCE

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## AUTHORIZED POSITIONS DETAIL

Maintenance Worker	1
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There were no additions, deletions, or changes in title or position reclassifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings.

# SPARKS COMMUNITY CENTER

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This is a multi-use community resource center built on County land with funds appropriated to Texas A&M University by the State Legislature. This facility provides a variety of services to help improve the self-sufficiency, health and well being of those residents in the area known as Sparks.

## GOAL AND OBJECTIVES

**Goal 1: To enhance the quality of life in the Colonias.**

Objective 1: Use all available resources to support, educate and/or assist people in our County through departmental programs.

Objective 2: To form strategic partnerships with community based organizations that promote County programs and services; and to facilitate the interaction between Colonia residents and program providers.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- Management of this center has been awarded to Centro de Salud Familiar La Fe. This is part of the County's effort to attract partners and support that enhances the impact of a community center at a reduced cost to the County.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel				
Operating	\$22,253	\$39,885	\$13,605	-65.89%
Capital				
Totals	\$22,253	\$39,885	\$13,605	-65.89%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The operating budget for Sparks Community Center was decreased based on Commissioners Court recommendations for all "Non-Mandated" departments to reduce appropriations for fiscal year 2005.

# SPARKS COMMUNITY CENTER

## WORK PROGRAM TRENDS

<b>Department Activity</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Outputs</b>	<b>Actuals</b>	<b>Estimated</b>	<b>Projected</b>
Number of strategic partnerships	6	6	1
Maintenance projects (within budget)	8	12	-
<b>Efficiency Indicators</b>			
% change in number of strategic partnerships	N/A	0%	-83%
% change in maintenance projects	N/A	50%	-100%

## STAFFING TRENDS

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>2003</b>	<b>2004</b>	<b>2005</b>
Full-time employees	Not Applicable		
Part-time employees	Not Applicable		
Totals	Not Applicable		

## AUTHORIZED POSITION DETAIL

Not Applicable

# SPORTSPARK

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This index was utilized during fiscal year 2003 for the receipt and expenditure of funds received from player registration, food and beverage concessions and baseball and softball tournament fees. Ultimately, this index was set up as a Special Revenue Fund.

### FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget*	Budget*	Change in Budget
Personnel	(\$22,271)			
Operating	55,420			
Capital				
Totals	\$33,149			

\*For fiscal year 2004 and 2005, funding for this program was appropriated under the Sportspark Special Revenue account.

### WORK PROGRAM TRENDS

Department Activity Outputs	2003	2004	2005
	Actuals	Actuals	Projected
			Not Applicable

### STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees		Not Applicable	
Part-time employees			
Totals			

### AUTHORIZED POSITION DETAIL

Not Applicable

# SWIMMING POOLS

## MISSION STATEMENT

To produce a rich mix of cultural, recreational, and social opportunities for the citizens of El Paso County and their visitors, in order to enhance the quality of life, and provide open space, recreation and facilities for equal opportunity for participation in a safe and secure environment.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County operates three public swimming pools with locations at Fabens, Gallegos Park, and Ascarate Park. The pools in Fabens and Gallegos Park are over twenty years old and each contains 175,000 gallons of water. The pool in Ascarate Park is Olympic size and features handicap accommodations. It measures 500 meters long, 25 yards wide, and holds 650,000 gallons of water. The second pool within the facility is a children's wading/handicap pool that runs only from 2 to 4 feet in depth. The main responsibility of the department is to maintain outstanding facilities that meet the needs of the citizens and are consistent with functional criteria in order to benefit the park patrons and increase County revenues.

## GOALS AND OBJECTIVES

**Goal 1:** To maintain the County pools in a safe and sanitary manner as required by the Federal, State and County rules, codes and regulations for swimming pools.

Objective 1: To train personnel and educate the public to maintain the swimming pools and surrounding areas clean and free of litter.

**Goal 2:** To provide swimming, scuba and water rescue lessons and other services to the public.

Objective 1: To attract children and adults to join all the activities offered in the swimming pools.

## FISCAL YEAR 2004 ACCOMPLISHMENTS:

- The swimming programs have been successful in providing lessons and therefore increasing the number of visitors to the pools.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$129,221	\$176,700	\$88,447	-49.95%
Operating	123,389	143,326	132,055	-7.86%
Capital				
Totals	\$252,610	\$320,026	\$220,502	-31.10%

# SWIMMING POOLS

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Based on guidelines set by Commissioners Court, there was a reduction of 25% in management salary along with a reduction in hours affecting **temporary** workers. Operating appropriations were also reduced in the area of general operating expenses.

### WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Estimated	Projected
<b>Outputs:</b>			
<b>Swimming Lessons</b>			
Children	25	33	-
Adults	N/A	6	-
<b>Scubba Lessons</b>			
Children		4	3
Adults	8	12	12
<b>Other Activities</b>			
Water Rescue Training	30	30	30
Pool Rentals	66	73	-
<b>Revenues:</b>			
Ascarate Swimming Pool	\$60,085	\$61,751	\$59,898
Fabens Swimming Pool	\$2,771	\$8,877	\$8,611
Canutillo Swimming Pool	\$859	\$8,595	\$8,337
<b>Outcomes:</b>			
% increase in swimming lessons	N/A	56%	-100%
% increase in scubba lessons	N/A	100%	-6%
% increase in other activities	N/A	7%	-71%
% Increase in revenue	N/A	24%	-3%

\* Performance during fiscal year 2005 is expected to decrease due to the budget cuts sustained by the department.

### STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	1	2	2
Part-time employees			
Totals	1	2	2

# SWIMMING POOLS

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## AUTHORIZED POSITION DETAIL

Aquatics Manager	1
Pool Maintenance Operator	1

See Personnel changes for this Department in Appendix A.

Based on guidelines set by Commissioners Court, there was a reduction of 25% in management salaries along with a reduction in hours affecting **temporary** workers. As a matter of information, temporary workers for the Swimming Pools are not classified as "Authorized Positions" as they are temporary, although funds are appropriated for this purpose.

