



GENERAL GOVERNMENT

**GENERAL GOVERNMENT
FISCAL YEAR 2005 OPERATING BUDGET SUMMARY
WITH COMPARATIVE BUDGETS BY DEPARTMENT**

Page No.	Department	2003 Actuals	2004 Budget	2005 Budget	Percent Change
105	Commissioner Precinct No. 1	\$145,085	\$143,281	\$143,569	0.20%
108	Commissioner Precinct No. 2	113,996	131,346	143,569	9.31%
111	Commissioner Precinct No. 3	154,019	153,288	150,725	-1.67%
114	Commissioner Precinct No. 4	104,235	105,032	143,569	36.69%
118	Commissioners Court Services Office	81,664	65,014	64,658	-0.55%
122	Communications Center	261,932	268,350	268,576	0.08%
126	Community Services	149,208	207,671	174,507	-15.97%
129	County Auditor	2,633,339	2,692,768	2,692,299	-0.02%
134	County Clerk	1,431,832	1,480,910	1,511,333	2.05%
138	County Clerk Criminal Fee Collections	328,108	439,063	438,850	-0.05%
141	County Judge	279,882	282,836	282,360	-0.17%
145	County Solid Waste Disposal	538,439	575,759	143,987	-74.99%
147	District Clerk	2,888,091	3,103,639	3,087,551	-0.52%
151	Domestic Relations Office	1,003,016	1,028,923	1,065,981	3.60%
155	Elections	815,234	933,787	853,104	-8.64%
159	Facilities Management	2,309,857	2,344,389	2,153,985	-8.12%
163	General and Administrative Account	9,421,240	10,259,504	13,300,658	29.64%
165	Grant Matches	4,510,460	12,662,979	13,132,698	3.71%
167	Human Resources	660,353	669,532	607,692	-9.24%
172	Information Technology Department	4,716,004	4,860,738	4,506,197	-7.29%
178	Landmark Building Maintenance	22,793			
179	Northeast Annex			64,000	100.00%
180	Parking Garage Maint. and Operations	140,032	145,596		-100.00%
182	Purchasing	971,644	1,068,034	1,012,579	-5.19%
186	Risk Pool Board Operations	3,990	5,083	3,710	-27.01%
188	Tax Office	2,316,385	2,502,497	2,618,043	4.62%
	Totals	\$36,000,838	\$46,130,019	\$48,564,200	5.28%

OPERATING BUDGET SUMMARY BY CHARACTER

Character	2003 Actuals	2004 Budget	2005 Budget	Percent Change
Personnel	\$17,083,823	\$20,234,029	\$23,209,737	14.71%
Operating	18,913,166	25,627,043	25,229,463	-1.55%
Capital	3,849	268,947	125,000	-53.52%
Totals	\$36,000,838	\$46,130,019	\$48,564,200	5.28%

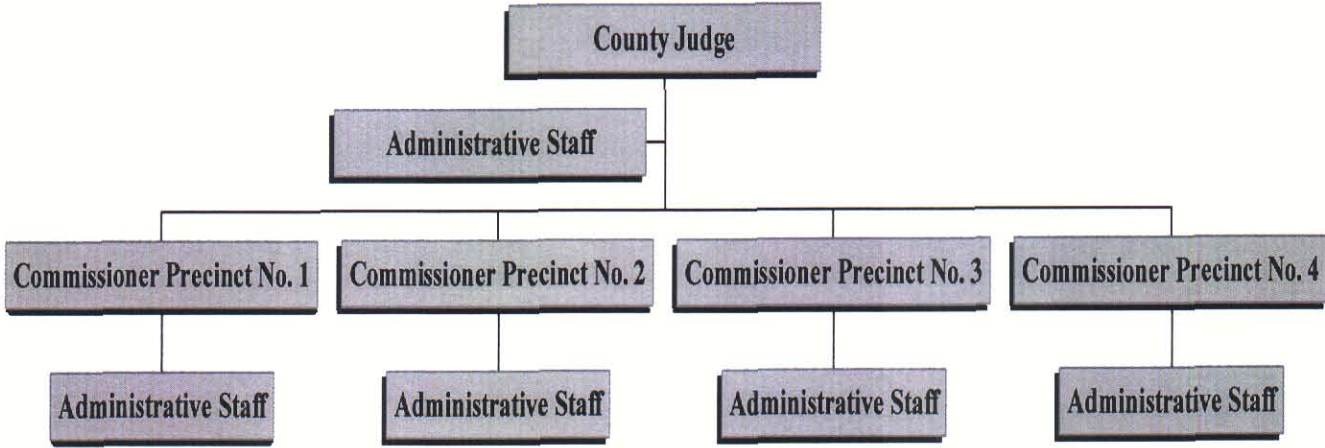
STAFFING TRENDS SUMMARY BY CLASSIFICATION

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	401	416	404
Part-time employees	20	20	19
Total positions	421	436	423

COMMISSIONER PRECINCT NO. 1

Functional Organizational Chart



COMMISSIONER PRECINCT NO. 1

MISSION STATEMENT:

To adequately represent the County by making well thought-out decisions and enacting initiatives that are innovative and progressive to the future of its constituents. The importance of providing leadership and a vision to the men, women, and children of the community with their well being in mind is what drives County government, as well as the want to improve and maintain a high quality of life.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES:

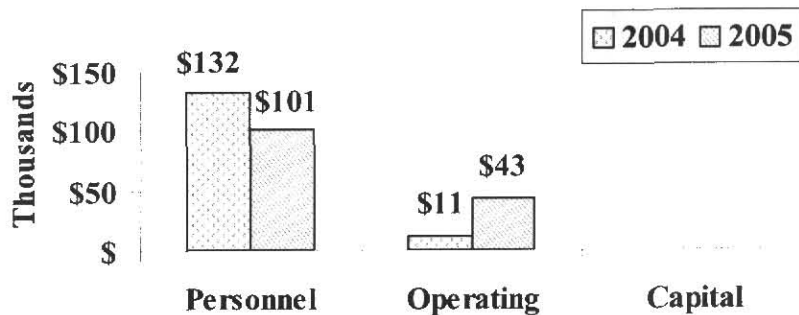
The County Commissioner exercises power over County business as provided by the Texas Constitution, Article V, Section 18 and the Local Government Code, involving the establishment and maintenance of a courthouse and jail, the building and maintenance of roads and bridges, the safekeeping of all citizen's records, letting of contracts in the name of the County, providing law enforcement through the County Sheriff, administering public welfare and health services, operating County parks, providing elections, setting the County tax rate, issuing bonds and adopting the overall operating budget.

GOALS AND OBJECTIVES:

***GOALS AND OBJECTIVES FOR THE COUNTY JUDGE AND COMMISSIONERS CAN BE FOUND IN THE EXECUTIVE SUMMARY SECTION OF THIS DOCUMENT.**

FINANCIAL TRENDS				
	2003	2004	2005	Percentage Change
Category	Actuals	Budget	Budget	in Budget
Personnel	\$133,890	\$132,191	\$100,760	-23.78%
Operating	11,195	11,090	42,809	286.01%
Capital				
	\$145,085	\$143,281	\$143,569	0.20%

2004 and 2005 Budgets



COMMISSIONER PRECINCT NO. 1

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes include a new plan approved for all Commissioner Precincts to allow for one Administrative Assistant at a Grade 28, with the deletion of one Administrative Assistant, or two Administrative Assistants at a lower Grade 22. Commissioner Precinct No. 1 chose one Administrative Assistant at a higher grade, and the deletion of one Administrative Assistant currently at Grade 22, thus the reduction of personnel funding for 2005. In addition, the large increase in operations is due to a new policy approved for all Commissioners, except for Commissioner Precinct No. 3 to level fund all Commissioners Court appropriations to \$143,569. Although not apparent, this Commissioners budget was also reduced based on guidelines set by the Commissioners Court for no palm net services, or cell phones to be paid by the County, effective October 2004.

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	2
Part-time employees			
Totals	3	3	2

AUTHORIZED POSITIONS DETAIL

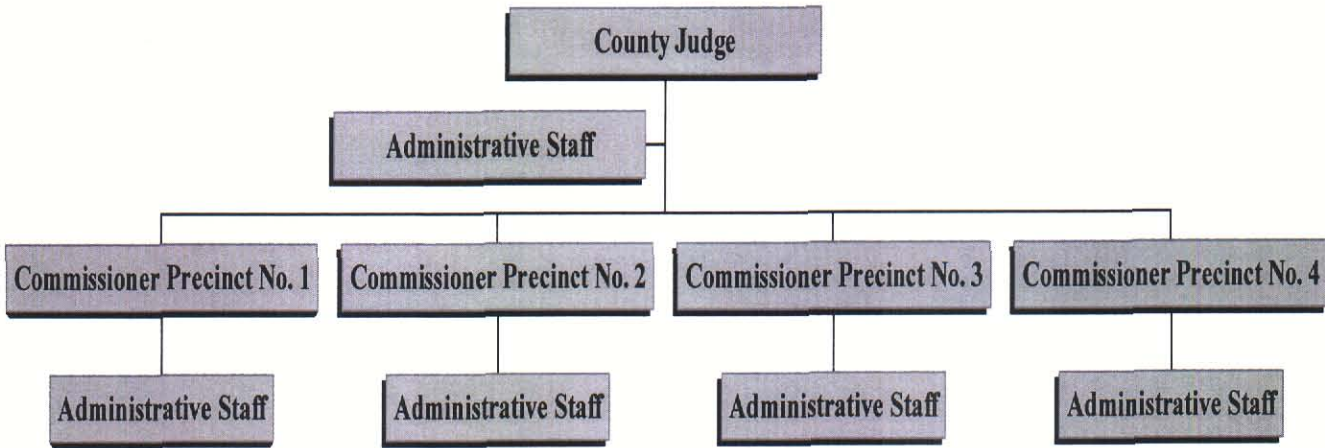
Comm. Crt. Admin. Assistant 1 County Commissioner 1

See Personnel changes for this department in Appendix A.

During budget hearings, a new plan was approved for all Commissioner Precincts to allow for one Administrative Assistant at a Grade 28, with the deletion of one Administrative Assistant, or two Administrative Assistants at a lower Grade 22. Commissioner Precinct No. 1 chose one Administrative Assistant at a higher grade, and the deletion of one Administrative Assistant currently at Grade 22.

COMMISSIONER PRECINCT NO. 2

Functional Organizational Chart



COMMISSIONER PRECINCT NO. 2

MISSION STATEMENT

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

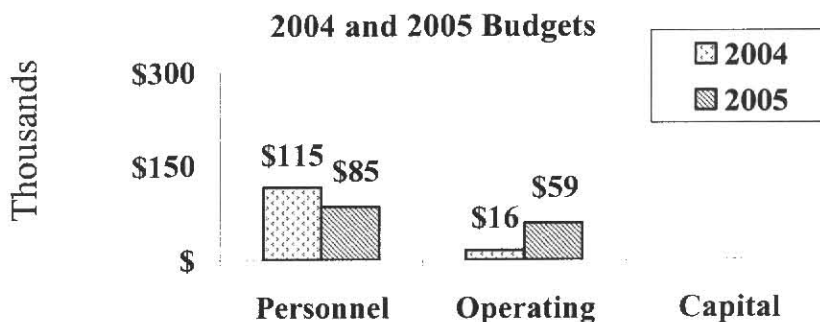
DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Commissioner exercises power over County business as provided by the Texas Constitution, Article V, Section 18 and the Local Government Code, involving the establishment and maintenance of a courthouse and jail, the building and maintenance of roads and bridges, the safekeeping of all citizen's records, letting of contracts in the name of the County, providing law enforcement through the County Sheriff, administering public welfare and health services, operating County parks, providing elections, setting the County tax rate, issuing bonds, and adopting the overall County operating budget.

GOALS AND OBJECTIVES:

***GOALS AND OBJECTIVES FOR THE COUNTY JUDGE AND COMMISSIONERS CAN BE FOUND IN THE EXECUTIVE SUMMARY SECTION OF THIS DOCUMENT.**

FINANCIAL TRENDS				
	2003	2004	2005	Percentage Change
Category	Actuals	Budget	Budget	in Budget
Personnel	\$100,601	\$115,416	\$84,885	-26.45%
Operating	13,395	15,930	58,684	268.39%
Capital				
	\$113,996	\$131,346	\$143,569	9.31%



COMMISSIONER PRECINCT NO. 2

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes include a new plan approved for all Commissioner Precincts to allow for one Administrative Assistant at a Grade 28, with the deletion of one Administrative Assistant, or two Administrative Assistants at a lower Grade 22. Commissioner Precinct No. 1 chose one Administrative Assistant at a higher grade, and the deletion of one Administrative Assistant currently at Grade 22, thus the reduction of personnel funding for 2005. In addition, the large increase in operations is due to a new policy approved for all Commissioners, except for Commissioner Precinct No. 3 to level fund all Commissioners Court appropriations to \$143,569. Although not apparent, this Commissioners budget was also reduced based on guidelines set by the Commissioners Court for no cell phones to be paid by the County, effective October 2004.

STAFFING TRENDS

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

AUTHORIZED POSITIONS DETAIL

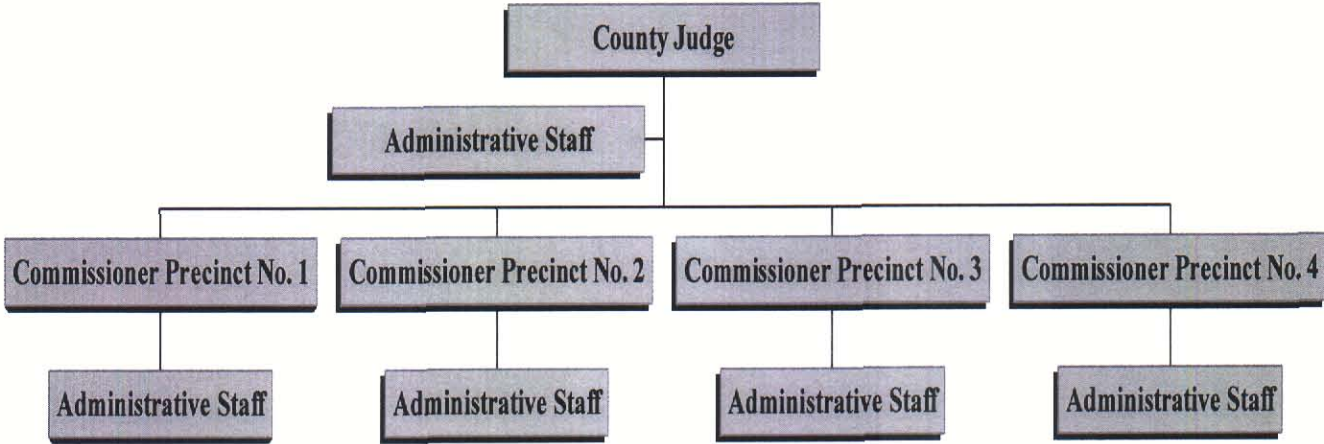
Comm. Crt. Administrative Assistant 1 County Commissioner 1

See Personnel changes for this department in Appendix A.

During budget hearings, a new plan was approved for all Commissioner Precincts to allow for one Administrative Assistant at a Grade 28, with the deletion of one Administrative Assistant, or two Administrative Assistants at a lower Grade 22. Commissioner Precinct No. 1 chose one Administrative Assistant at a higher grade, and the deletion of one Administrative Assistant currently at Grade 22.

COMMISSIONER PRECINCT NO. 3

Functional Organizational Chart



COMMISSIONER PRECINCT NO. 3

MISSION STATEMENT

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

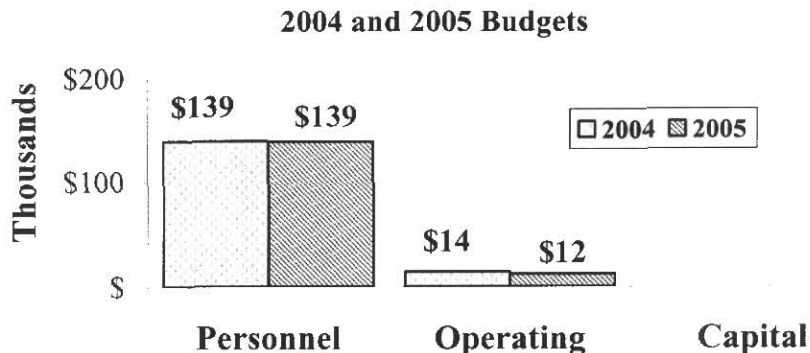
DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Commissioner exercises power over County business as provided by the Texas Constitution, Article V, Section 18 and the Local Government Code, involving the establishment and maintenance of a courthouse and jail, the building and maintenance of roads and bridges, the safekeeping of all citizen's records, letting of contracts in the name of the County, providing law enforcement through the County Sheriff, administering public welfare and health services, operating County parks, providing elections, setting the County tax rate, issuing bonds and adopting the overall County operating budget.

GOALS AND OBJECTIVES:

***GOALS AND OBJECTIVES FOR THE COUNTY JUDGE AND COMMISSIONERS CAN BE FOUND IN THE EXECUTIVE SUMMARY SECTION OF THIS DOCUMENT.**

FINANCIAL TRENDS				
	2003	2004	2005	Percentage Change in Budget
Category	Actuals	Budget	Budget	
Personnel	\$137,774	\$138,969	\$138,555	-0.30%
Operating	16,245	14,319	12,170	-15.01%
Capital				
	\$154,019	\$153,288	\$150,725	-1.67%



COMMISSIONER PRECINCT NO. 3

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the decrease in operations is due to a new policy approved departments to disallow mileage reimbursement, cell phones, and newspaper subscriptions effective October 2004.

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	3	3	3
Part-time employees			
Totals	<u>3</u>	<u>3</u>	<u>3</u>

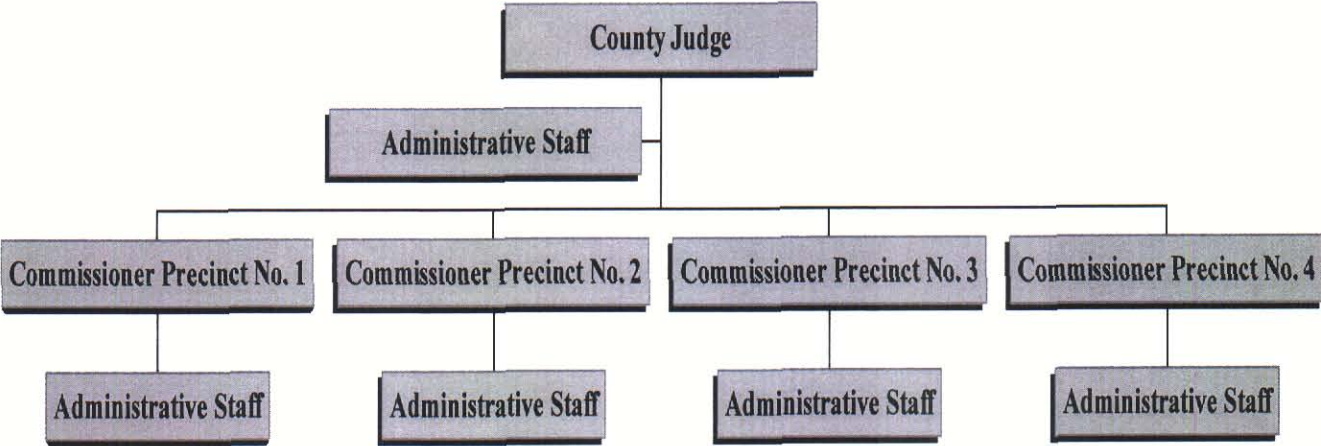
AUTHORIZED POSITIONS DETAIL

Comm. Crt. Admin Assistant 2 County Commissioner 1

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

COMMISSIONER PRECINCT NO. 4

Functional Organizational Chart



COMMISSIONER PRECINCT NO. 4

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Commissioner exercises power over County business as provided by the Texas Constitution, Article V, Section 18 and the Local Government Code, involving the establishment and maintenance of a courthouse and jail, the building and maintenance of roads and bridges, the safekeeping of all citizen's records, letting of contracts in the name of the County, providing law enforcement through the County Sheriff, administering public welfare and health services, operating County parks, providing elections, setting the County tax rate, issuing bonds and adopting the overall County operating budget.

GOALS AND OBJECTIVES:

***GOALS AND OBJECTIVES FOR THE COUNTY JUDGE AND COMMISSIONERS CAN BE FOUND IN THE EXECUTIVE SUMMARY SECTION OF THIS DOCUMENT.**

FISCAL YEAR 2004 ACCOMPLISHMENTS:

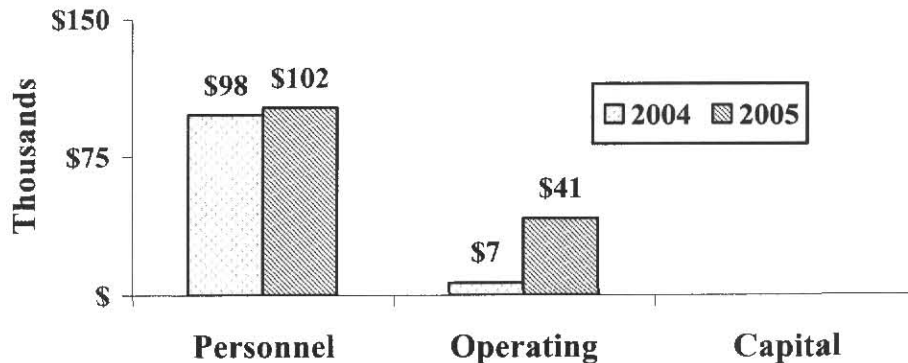
- In cooperation with the City of El Paso, space was obtained to begin construction of a new County parking garage adjacent to the current facility.
- An Ethics Policy was urged and adopted for the first time in El Paso County government.
- A County Annex was designed and constructed to house several departments in the Northeast.
- A new and improved Animal Shelter was completed and occupied.
- First time residential trash pick-up was completed and occupied.
- The funding of "Non-Mandated" functions was continuously discouraged, during the budget process, in which some progress was obtained.

FINANCIAL TRENDS

	2003	2004	2005	Percentage
Category	Actuals	Budget	Budget	Change in Budget
Personnel	\$97,135	\$98,216	\$102,161	4.02%
Operating	7,100	6,816	41,408	507.51%
Capital				
	<u>\$104,235</u>	<u>\$105,032</u>	<u>\$143,569</u>	36.69%

COMMISSIONER PRECINCT NO. 4

2004 and 2005 Budgets



FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. In addition, the decrease in operations is due to no mileage reimbursement, cell phones, and newspaper subscriptions effective October 2004.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Telephone calls received	2,351	1,920	2,100
Speeches/presentations	35	42	40
Letters/memos written	102	98	110
Meeting/functions	83	123	100
Mail received	932	1,023	1,000
Constituent contacts	887	1,111	1,000
Courthouse tours	11	16	13
No. of meetings attended/week	2	4	5
No. of speeches/presentations/week	1	2	2
No. of calls answered/FTE (non-official)	2,351	1,920	2,100
Agenda items sponsored	42	44	45
Committees/boards served	14	10	10
Special projects completed	11	8	10
Constituent problems resolved	27	49	40
Outcomes:			
% of constituency responded to	100%	100%	100%

COMMISSIONER PRECINCT NO. 4

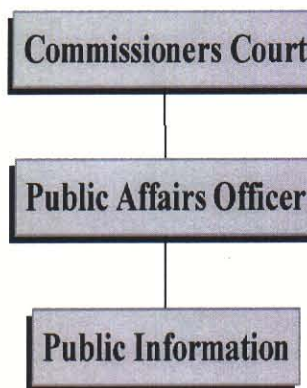
STAFFING TRENDS

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

AUTHORIZED POSITIONS DETAIL

Commissioners Court Admin. Assistant 1 County Commissioner 1

COMMISSIONERS COURT SERVICES OFFICE Functional Organizational Chart



COMMISSIONERS COURT SERVICES OFFICE

MISSION STATEMENT

To communicate to the El Paso Community through the media and other outlets, any decision made or information related to the programs, projects, events and activities developed, and to assist members of Commissioners Court in responding to requests for information, and in planning, organizing and promoting County sponsored programs and events.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Commissioners Court Services Office assists the Court in communicating its interests to the public. Duties include issuing press releases, responding to routine media inquiries and those related to emergency situations, assisting departments in promoting their services to the community and in identifying grants to enhance programs and services.

GOAL AND OBJECTIVES

Goal 1: To improve the County's image and help improve the quality of life for all El Paso County families.

Objective 1: To make sure El Paso families are provided with the information they need and deserve to access the services, programs, activities and projects available to them through the development and distribution of press releases, public service announcements, and stories drafted for the County's Web Page.

Objective 2: To continue with the publication of brochures, flyers, newsletters and other information sources in English and Spanish.

Objective 3: To encourage employee initiative and responsibility by informing employees about County projects through Internet newsletter.

FISCAL YEAR 2004 ACCOMPLISHMENTS

- Organization and promotion of the county's Open House to celebrate County Government Week with more than 2,000 El Pasoans attending.
- Coordination of "County Conversations on the Web", whereby constituents are able to e-mail Commissioners their comments or questions and communicate directly with each Commissioner and the County Judge.
- Conducted Media Workshops with various departments on how to interview and control your message with the media.
- Translations from English into Spanish of several flyers and press releases for various offices.

COMMISSIONERS COURT SERVICES OFFICE

FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Category	Actuals	Budget	Budget	Budget
Personnel	\$72,381	\$59,614	\$59,594	-0.03%
Operating	9,283	5,400	5,064	-6.22%
Capital				
	\$81,664	\$65,014	\$64,658	-0.55%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Press releases	342	350	361
Public service announcements	247	260	268
County web page stories	165	180	185
Letter to veterans/military	40	42	43
Design of dept brochures/letters	6	12	12
Biographies developed	2	10	10
Photos/interviews	97	130	134
County events and meetings	50	53	55
No. of meetings attended/week	1	2	3
Promotional Activities	5	12	15
Media Training Presentations	1	6	8
No. TV talks shows	42	53	55
Design/development of newsletters	4	5	5
Estimated total audience	300,000	325,000	350,000
Outcomes:			
Cost per communication	\$131	\$92	\$88
Cost of public service announcements	Free	Free	Free

COMMISSIONERS COURT SERVICES OFFICE

STAFFING TRENDS

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

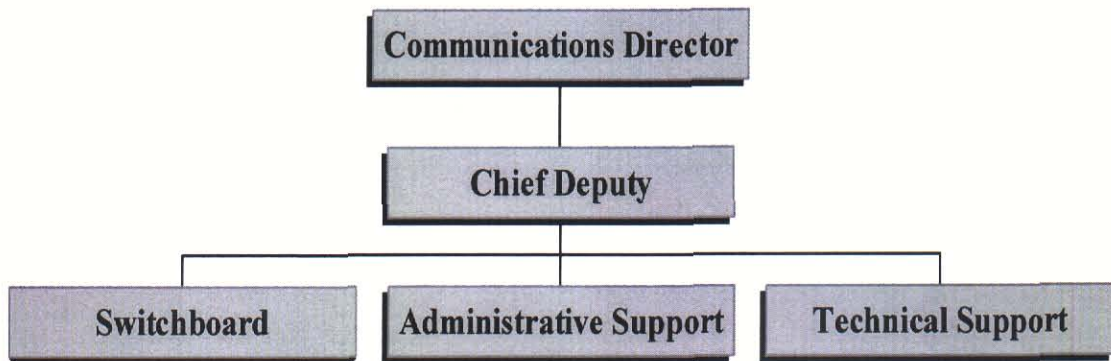
AUTHORIZED POSITIONS DETAIL

Public Affairs Officer 1

During the Commissioners Court meeting of Oct. 20, 2003, Commissioners Court approved re-titling the Media Relation Coordinator position to a Public Affairs Officer. The job description and responsibilities for this position were better matched by those associated with the title of Public Affairs Officer.

COMMUNICATIONS DEPARTMENT

Functional Organizational Chart



COMMUNICATIONS CENTER

MISSION STATEMENT

The communications department is dedicated to providing the best telecommunications and information service to the public and El Paso County Departments in order to allow County Government to conduct its daily business in the most efficient manner. We are committed to the values of integrity, courtesy and competency in our dealings with the public and the departments we provide services to. We recognize the need for change when necessary and will remain progressive by implementing the most current technology, while always considering cost effective and cost saving methods.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Communication Center provides telephone service and maintenance to El Paso County departments. The main PBX switch located at the County Courthouse provides telecommunications service to the County Courthouse, County Jail, MDR building and Tax office. An additional PBX switch located at the Leo Samaniego Law Enforcement Complex, 12501 Montana, is also maintained by the Communications Department. Many other smaller systems are maintained by the Communications department at more than fifty-locations throughout the County, including moving, changing, and adding telephone lines, fax lines, modems, and special circuits. The department is also on call 24 hours a day.

GOAL AND OBJECTIVES

Goal 1: To continuously improve the telecommunications and information service in order to allow County government to conduct its business in the most efficient and cost effective manner.

Objective 1: To improve call handling, by having calls routed quickly and accordingly.

Objective 2: To maintain customer service quality.

Objective 3: To complete all work orders, in a timely fashion.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

- In support of the “Strong Families, Strong Future” initiative, the Communications department set up a tax help hotline, which directed the public who were in need of tax preparation assistance, for the Earned Income Credit Campaign.
- Completed all preparations for the Primary Election phone banks, which received a total of 1,199 calls.
- Negotiated new rates with Southwestern Bell for a projected 3% increase in revenues, or \$52,000.

COMMUNICATIONS CENTER

FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	
Personnel	\$232,801	\$243,199	\$243,425	0.09%
Operating	29,131	25,151	25,151	
Capital				
	\$261,932	\$268,350	\$268,576	0.08%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates.

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
Telephone main switch	1,820	1,829	1,884
Trunks on main switch	115	115	118
Telephones in jail annex	197	199	205
Trunks on annex switch	24	24	25
Automated attendants	29	31	32
Service/repair requests:			
Requests new hardware install	111	87	90
Requests hardware replacement	81	114	117
Service change requests	806	744	766
Requests temp service	56	52	54
Call pilot installations		65	67
Reseting of software		67	69
Reports requested true system	474	509	524
Misc. services	36	42	43
Ionex service	41	17	18
Reseting passwords	902	439	452
Total service requests	2,507	2,136	2,200
Operator services:			
No. of calls handled	47,152	54,236	55,863
Total minutes on handled calls	28,820	21,996	22,656

COMMUNICATIONS CENTER

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outcomes:			
No. of technical services/FTE	527	531	547
No. of non technical serv/FTE	727	504	519
No. of calls handled/FTE/day	91	104	107
No. of calls handled/day	181	209	215
Avg no.of calls handled/minute	2	2	2
Avg no. of seconds/call	36 sec	25 sec.	25 sec.
Percent of service requests completed	100%	100%	100%

STAFFING TRENDS

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

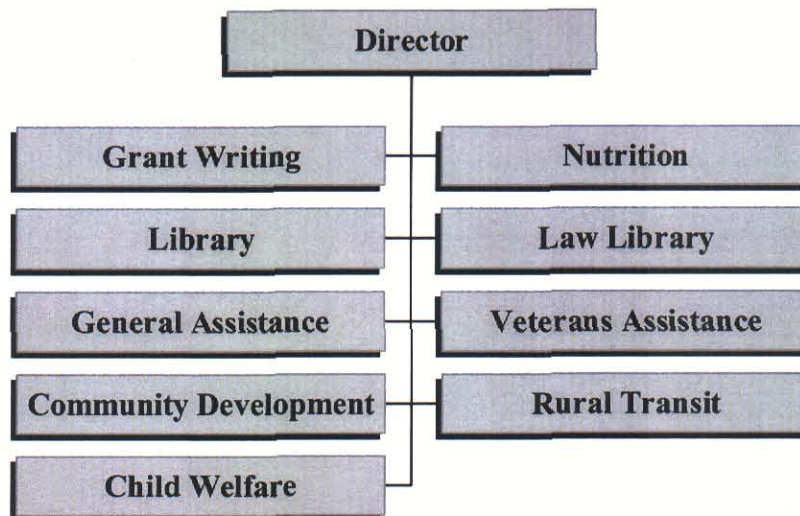
AUTHORIZED POSITIONS DETAIL

Communication Technician II	1	Administrative Assist. I	1
Communications Manager	1	Switch Oper/Clerical Asst.	1
Communications Director	1		

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

COMMUNITY SERVICES

Functional Organizational Chart



COMMUNITY SERVICES

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Family and Community Services is comprised of the Child Welfare Board, County Law Library, County Community Centers, General Assistance, Nutrition, Library and Veterans Services. These programs provide a range of services that support, nurture and enlighten people in our County and promote a safe and healthy quality of life. Family and Community Services monitors contract compliance for community service programs with external organizations and serves as the Commissioners Court point of contact for an array of health and human services issues within the community.

GOALS AND OBJECTIVES

***Please note that goals, objectives and accomplishments are listed under individual departments that fall under the direction of the Community Services Director.**

FINANCIAL TRENDS				
				Percentage Change in Budget
Character	2003 Actuals	2004 Budget	2005 Budget	
Personnel	\$146,352	\$198,718	\$170,394	-14.25%
Operating	\$2,856	\$8,953	4,113	-54.06%
Capital				
	<u>\$149,208</u>	<u>\$207,671</u>	<u>\$174,507</u>	-15.97%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel increases are a direct result of a reduction in force, effective January 1st, as per the Commissioners Court recommendation that all "Non-Mandated" functions reduce appropriations for fiscal year 2005. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. This budget was also reduced based on guidelines set by the Commissioners Court for mileage reimbursement to be paid by the County, effective October 2004.

COMMUNITY SERVICES

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Estimated Not Applicable	2005 Projected
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STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	1	3	2
Part-time employees			
Totals	1	3	2

AUTHORIZED POSITIONS DETAIL

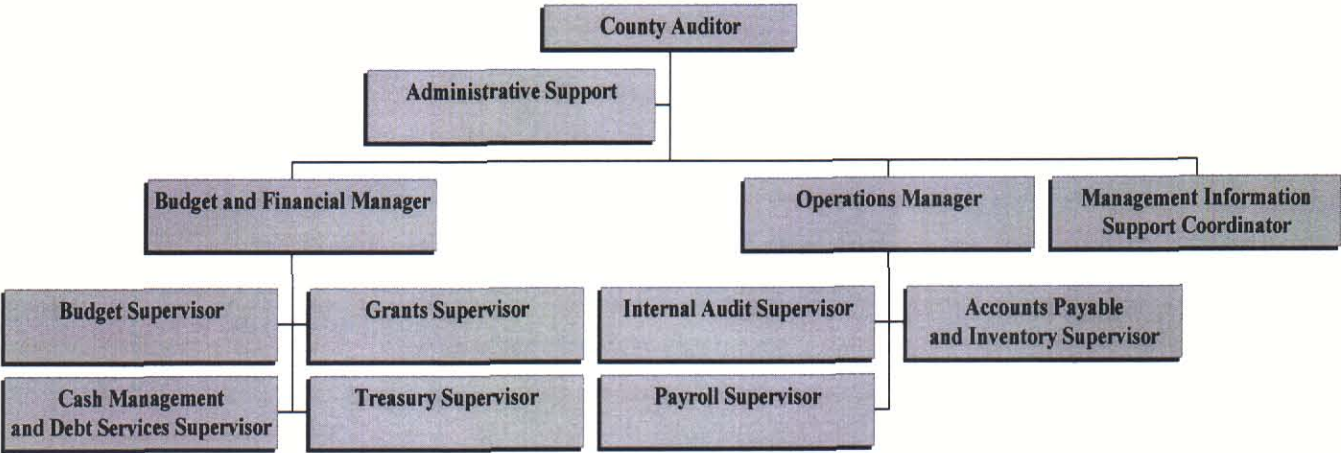
Dir of Family & Comm. Services	1	Grant Writing Coordinator	1
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See Personnel Changes for this department in Appendix A.

During budget hearings, the Commissioners Court approved a restructuring which consisted of a reduction in force of one Project Specialist position effective January 1, 2005 and the re-titling of one Strong Families/Future Coordinator to a Grant Writing Coordinator.

COUNTY AUDITOR

Functional Organizational Chart



COUNTY AUDITOR

MISSION STATEMENT:

To provide timely, accurate, and meaningful financial information on the fiscal affairs of County Government, provide ancillary support to the Commissioners Court, officials, department heads, and the public with the highest level of professionalism and integrity with emphasis on financial accountability for the use of public funds while fulfilling statutory authority and responsibilities conferred on the County Auditor.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES:

The County Auditor is the Chief Financial Officer of the County and is appointed for a two-year term by the fifteen State District Judges in El Paso County. The County Auditor answers to the Council of Judges that is comprised of fifteen State District Judges, seven 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, cash management, treasury functions, payroll, internal auditing, and the safeguarding of assets of El Paso County. The Auditor oversees all receipts and disbursements of the County and ensures that payments are made in strict compliance with budget limits. 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 provide timely financial data, maintain and upgrade financial software, and implement procedural changes that will result in greater efficiency in operations.

Objective 1: To close the fiscal month within 5 working days after fiscal month end.

Objective 2: To have all deposit warrants entered in FAMIS within 5 days of receipt.

Objective 3: To have the monthly report e-mailed to the Commissioners Court agenda within 4 days after fiscal month end.

Objective 4: To upgrade the payroll and time and attendance software and have all departments on board by March 2004.

Objective 5: To implement the Deposit Warrant System for Treasury by end of fiscal year.

Objective 6: Reduce the amount of checks issued, and increase the amount of direct deposits.

Goal 2: To continue to improve the County's financial position and safeguard the County's assets.

Objective 1: To work with the Commissioners Court to maintain the County's fund balance within 10-15% of the General Fund budget

COUNTY AUDITOR

Objective 2: Develop audit recommendations that are designed to safeguard the assets of the County and further strengthen internal controls.

Objective 3: At a minimum, perform Utility, Payroll, and Inventory Audits for departments within the fiscal year.

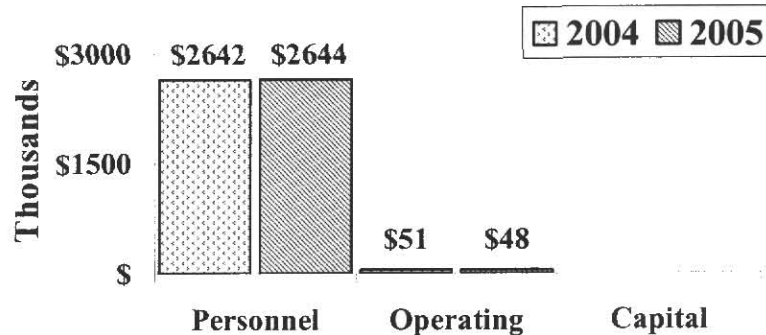
Goal 3: To maintain a professional staff by having staff attend quality professional training that will result in enhancing efficiencies and overall quality of service to the public and to County departments.

Objective 1: To increase staff training from prior fiscal year.

FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Category	Actuals	Budget	Budget	
Personnel	\$2,571,401	\$2,642,068	\$2,644,443	0.09%
Operating	61,938	50,700	47,856	-5.61%
Capital				
	\$2,633,339	\$2,692,768	\$2,692,299	-0.02%

2004 and 2005 Budgets



FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Includes a reduction in funding for operations based on guidelines set by the Commissioners Court for no palm net services to be paid by the County, effective October 2004. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. Personnel changes are merely based on re-calculations for new fringe benefit rates.

COUNTY AUDITOR

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Number of payroll checks issued	128	147	144
Number of direct deposit advices printed	2,660	2,718	0
Monthly reports issued	12	12	12
Fiscal months closed	12	12	12
Training sessions attended by staff	18	76	78
Audit months completed	425	474	488
Fund balance achieved	Yes	Yes	Yes
Number of deposit warrant issued	11,619	11,353	11,580
Number of departments on time and attendance system by March 2004- out of 269	N/A	243	269
Outcomes:			
% increase in direct deposit vs. paper checks *Note: all payroll checks be available on payroll time and attendance system and will no longer be printed for fiscal year 2005.	N/A	2.18%	-100.00%
% of time fiscal month was closed within 5 days of fiscal month end	N/A	67%	92%
% increase in training from prior fiscal year	N/A	322%	3%
% fund balance goal achieved (10-15%)	9.14%	15.82%	10.00%
% of fiscal year that deposits warrant were entered in FAMIS within 5 working days-based on monthly sample	N/A	50%	100%
% of departments on time and attendance software by March 2004	N/A	90%	100%
Deposit warrant system implemented by Treasury?	No	No	Yes
Utility, Payroll and Inventory Audits conducted?	Yes	Yes	Yes

Continued on next page.

COUNTY AUDITOR

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outcomes:			
% of time monthly report submitted via e-mail within 4 days after close fiscal month	N/A	58%	75%

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	51	51	51
Part-time employees	1	1	1
Totals	52	52	52

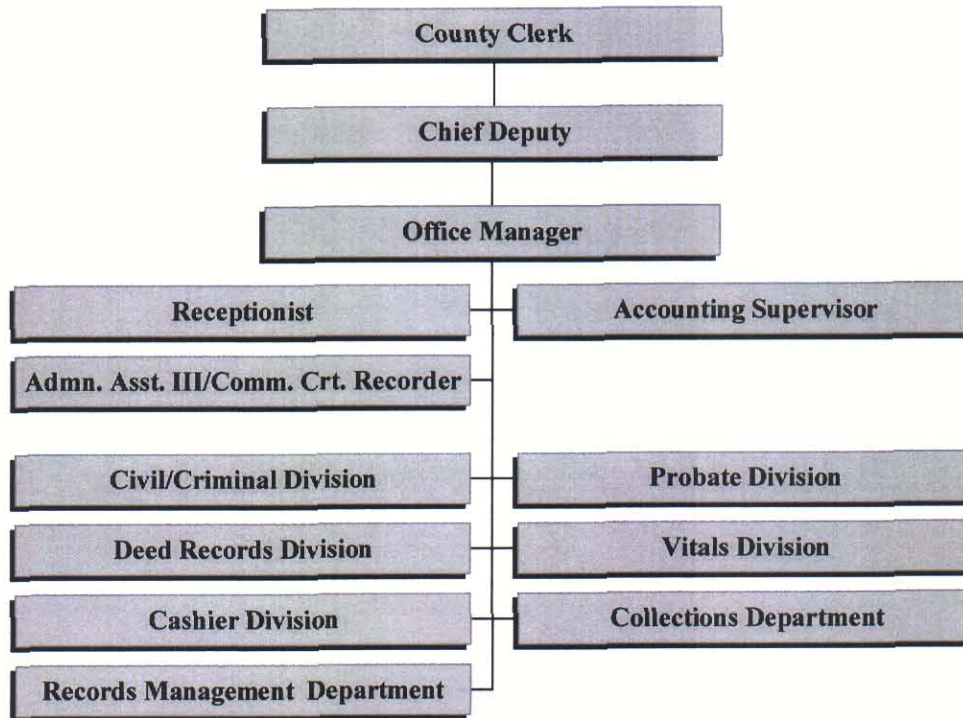
AUTHORIZED POSITIONS DETAIL

Accountant I	10	Data Entry Clerk II	2
Accountant II	6	Exec. Secretary/ Adm. Assistant II	1
Accounting Clerk I	2	Grant Supervisor	1
Accounting Clerk II	3	Internal Audit Supervisor	1
Accounting Clerk III	4	Internal Auditor I	6
A/P and Inventory Supervisor	1	Internal Auditor II	1
Adm. Assistant III-Web Writer	1	Mgmt. Info/Support Coordinator	1
Budget and Financial Manager	1	Operations Manager	1
Budget Supervisor	1	Payroll Accountant II	1
Cash Management and Debt Service Supervisor	1	Payroll Analyst I	1
Clerk I Part-time	1	Payroll Analyst II	1
Clerk I	1	Payroll Supervisor	1
County Auditor	1	Treasury Supervisor	1

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.

COUNTY CLERK

Functional Organizational Chart



COUNTY CLERK

MISSION STATEMENT

To record, safeguard and retrieve documents in our custody in an organized, accurate and reliable manner, so that we can provide satisfactory services to the public and various agencies.

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 (deed records);
3. Proceedings, dispositions and collections of monies relevant to cases in the County Courts at Law;
4. Vital statistics, e.g., preparing formal and informal marriage applications and issuing licenses, the recording of birth /death certificates/marriage licenses, and the issuing of certified copies of the same;
5. The Probate Clerk of the County including the filing of will probate, guardianships, small estates, mental health, will files for safekeeping, trust/custodial accounts, registry court funds and civil cash bonds;
6. Business ownership within the County (assumed names).

The County Clerk's office is responsible for filing documents, indexing them for retrieval, transcribing and editing the contents, and safeguarding the information for use by those authorized in the general public and other County departments and agencies.

GOAL AND OBJECTIVES

Goal 1: To provide the primary client, the general public, and the Courts with the most efficient handling of documents filed with the County Clerk's Office.

Objective 1: To reduce processing time for customer requests, and processing time from initial filing to permanent filing of a court jacket.

Objective 2: To reduce processing time for customer requests through the innovative use of technology and well trained clerks.

Objective 3: Provide the Commissioners Court Recorder with software and on-line interfacing with Commissioners and other County departments.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

- As a result of technology implementation in the recording of property records using duplex scanners, the turn around time for such documents is three to five minutes.
- Reduction of processing time by 50% with the purchase of an archive writer that scans the documents and then electronically sends the file to be microfilmed.

COUNTY CLERK

FISCAL YEAR 2004 ACCOMPLISHMENTS, CONT'D:

- Implementation of Internet requests for birth certificates reducing processing time from two weeks to 24 hours to reach the final customer.

FINANCIAL TRENDS

Category	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel	\$1,358,438	\$1,413,897	\$1,442,050	1.99%
Operating	73,394	67,013	69,283	3.39%
Capital				
	\$1,431,832	\$1,480,910	\$1,511,333	2.05%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are based on the Commissioners Court approving one new Senior Clerk II position for the Northeast Annex, for fiscal accountability and safety. Operating increases are for additional travel approved by the Commissioners Court for mandated or critical staff training for the County Clerk and Chief Deputy. Although not apparent, due to the increase in travel, the County Clerk's appropriations were decreased based on the Commissioners Court continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. In addition, the County Clerk's appropriations were also decreased for the new policy approved by the Commissioners, to disallow palm net services, effective October 2004.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Efficiency Indicators:			
Property records recording time	12 weeks	4-6 weeks	4-5 minutes
Percentage time reduction for archiving records	N/A	50%	10%
Average time to process birth certificate requests	2 weeks	24 hrs	24hrs
Average time to record marriage licenses	N/A	4 weeks	4-5 minutes

COUNTY CLERK

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	40	40	42
Part-time employees	5	5	5
Totals	45	45	47

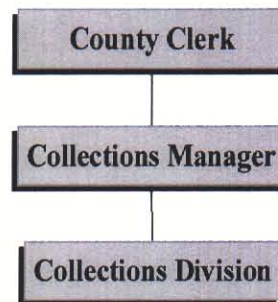
AUTHORIZED POSITION DETAIL

Accounting Clerk I	1	Clerk III - part time	5
Accounting Supervisor	1	Office Adm. Support/Mgr.	1
Adm. Asst/Comms Crt Recorder	1	Receptionist	1
Chief Deputy	1	Senior Clerk II	10
County Clerk	1	Sr. Deputy Clerk/Assistant	1
Court Clerk	10	Supervisor	5
Clerk III	9		

See Personnel Changes for this department in Appendix A.

In the January 20, 2004 Commissioner Court meeting, the Commissioner Court approved the transfer of one (1) Senior Clerk II position to the County Clerk manning table in efforts to distribute work more evenly. In addition, during budget hearings, the Commissioners Court approved one new Senior Clerk II for the Northeast Annex, which will be a high volume full service office, with an anticipated high cash flow. For safety and accountability, a Senior Clerk II position was necessary, to serve in a supervisory role.

COUNTY CLERK CRIMINAL FEE COLLECTIONS Functional Organizational Chart



COUNTY CLERK CRIMINAL FEE COLLECTIONS

MISSION STATEMENT

To maximize the collection of court costs, and fines assessed by the El Paso County efficiently and professionally.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Clerk's Collection Department is responsible for collecting court costs, fines, and other applicable fees for six County Courts, ten District Courts, and four Justice of the Peace Courts. The department arranges a payment plan for those who are unable to pay in full at the time of the conviction. The County Clerk Collection Department also works in conjunction with the judicial branch of County government as well as law enforcement entities in order to satisfy judgments.

GOAL AND OBJECTIVE

Goal 1: To maximize the collection of court costs, and fines assessed by the El Paso County judiciary.

Objective 1: To collect all monies due to the County of El Paso on referred cases in a professional, efficient, and timely manner.

FINANCIAL TRENDS				
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	2003	2004	2005	Percentage Change in Budget
Category	Actuals	Budget	Budget	
Personnel	\$300,601	\$420,518	\$420,305	-0.05%
Operating	27,507	18,545	18,545	
Capital				
	\$328,108	\$439,063	\$438,850	-0.05%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates.

WORK PROGRAM TRENDS			
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	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
Total dollars assessed	\$3,841,951	\$2,959,246	\$3,048,023

Continued on next page.

COUNTY CLERK CRIMINAL FEE COLLECTIONS

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs:			
Total dollars assessed-			
Misdemeanors-Not including JP's	\$3,276,272	\$2,959,246	\$3,048,023
Total dollars collected-			
Misdemeanors-Not including JP's	\$2,661,249	\$2,381,539	\$2,452,985
Felony Collection Program*			
Amount assessed	\$291,360	\$1,390,271	\$1,431,979
Amount collected	\$22,642	\$526,916	\$542,723
Outcomes:			
Total collected per FTE	\$241,932	\$216,504	\$222,999
Total collected per FTE			
(felony program)*	\$7,547	\$175,639	\$180,908
Collection rate(overall)	81.23%	80.48%	80.48%
Collection rate(felony)*	7.77%	37.90%	60.00%
*Program implemented in August 2003			

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	9	14	13
Part-time employees			
Totals	9	14	13

AUTHORIZED POSITION DETAIL

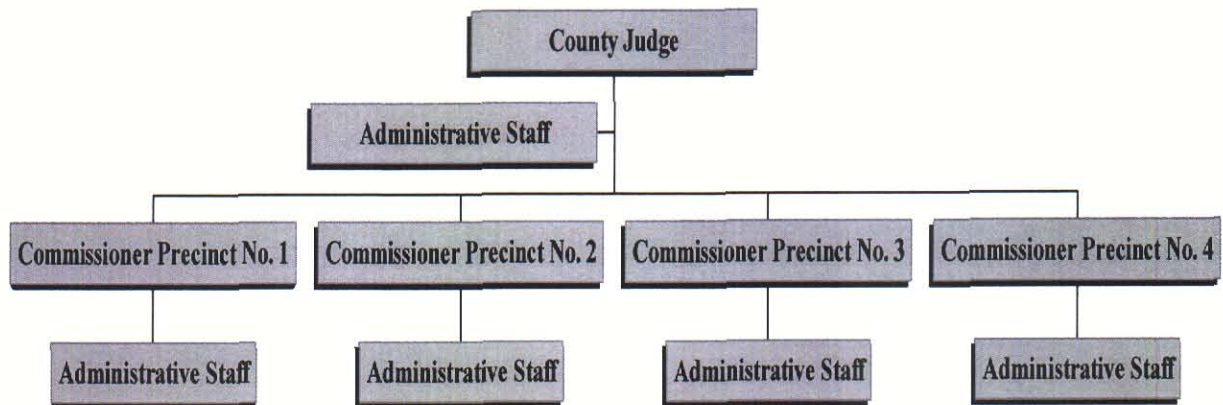
Clerk III	2	Collections Manager	1
Collections Clerk	8	Senior Clerk II	1
Supervisor	1		

See Personnel Changes for this department in Appendix A.

In the January 20, 2004 Commissioner Court meeting, the Commissioner Court approved the transfer of one (1) Senior Clerk II position to the County Clerk manning table in order to distribute work more evenly.

COUNTY JUDGE

Functional Organizational Chart



COUNTY JUDGE

MISSION STATEMENT

To promote Strong Families, Strong Future (SFSF) through efficient administration of County government.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

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

GOALS AND OBJECTIVES:

***GOALS AND OBJECTIVES FOR THE COUNTY JUDGE AND COMMISSIONERS CAN BE FOUND IN THE EXECUTIVE SUMMARY SECTION OF THIS DOCUMENT.**

FISCAL YEAR 2004 ACCOMPLISHMENTS:

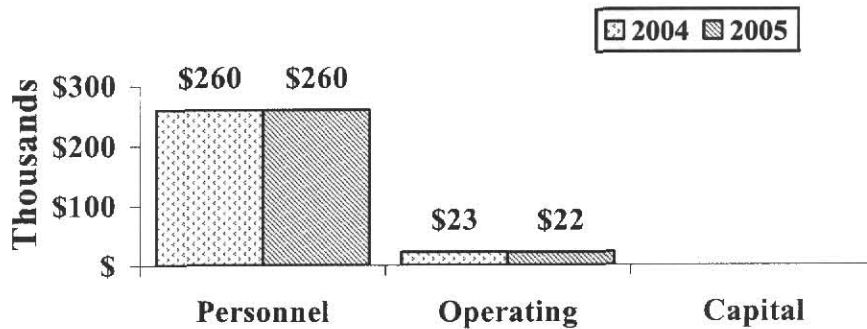
- Helped to organize 31 sites in different areas of the City and County for the Earned Income Campaign that took place Jan-April of 2004.
- Continued the support of Domestic Relations Office, which monitors child support and health insurance and a variety of other innovative interventions in parent child relations, in support of the SFSF initiative.
- Continued support of community-wide efforts like the Children's Health Insurance Program campaign to enroll more children for health insurance benefits.
- Continued support of National Family Week held November 23rd through the 29th of 2003 with more than 4,000 participants.

FINANCIAL TRENDS

Category	2003 Actuals	2004 Budget	2005 Budget	Percentage Change
				in Budget
Personnel	\$258,901	\$260,095	\$260,025	-0.03%
Operating	20,981	22,741	22,335	-1.79%
Capital				
	<u>\$279,882</u>	<u>\$282,836</u>	<u>\$282,360</u>	-0.17%

COUNTY JUDGE

2004 and 2005 Budgets



FISCAL YEAR 2004 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the decrease in operations is due to no palm net services or newspaper subscriptions effective October 2004.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
No. of sites for Earned Income Tax Credit Campaign	26	31	32
No. of income tax returns filed	5,186	6,441	6,634
Amount generated in refunds	\$2.95 mil	\$3.96 mil	\$4.07 mil
Outcomes:			
National Family Week held	Yes	Yes	Yes
% increase in sites for Earned Income Tax Credit Campaign	N/A	19.23%	3.22%
% increase in returned filed	N/A	24.20%	24.20%
% increase in amount generated in refunds	N/A	34.24%	2.78%

COUNTY JUDGE

STAFFING TRENDS

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

AUTHORIZED POSITIONS DETAIL

County Judge	1	Executive Assistant	1
Deputy Chief Administrator	1	Admin. Assistant II	1

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

COUNTY SOLID WASTE DISPOSAL

MISSION STATEMENT

To provide safe collection stations for the disposal of household trash for residents of the County who do not have home pick-up service.

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. The collection stations provide 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 designated landfill for proper disposal. This service is provided in order to discourage illegal dumping in the desert.

GOAL AND OBJECTIVES

Goal 1: To provide safe and properly maintained trash collection stations to support the needs of the citizens of El Paso County.

Objective 1: To seek alternative operating routes, such as outsourcing through contracted services.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change
				in
				Budget
Personnel	\$159,310	\$172,834	\$43,258	-74.97%
Operating	379,129	402,925	100,729	-75.00%
Capital				
	\$538,439	\$575,759	\$143,987	-74.99%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Operating decreases for fiscal year 2005 are a direct result of the Commissioners Court approval to provide funding for 3 months of the fiscal year, and then to privatize operations.

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

COUNTY SOLID WASTE DISPOSAL

STAFFING TRENDS

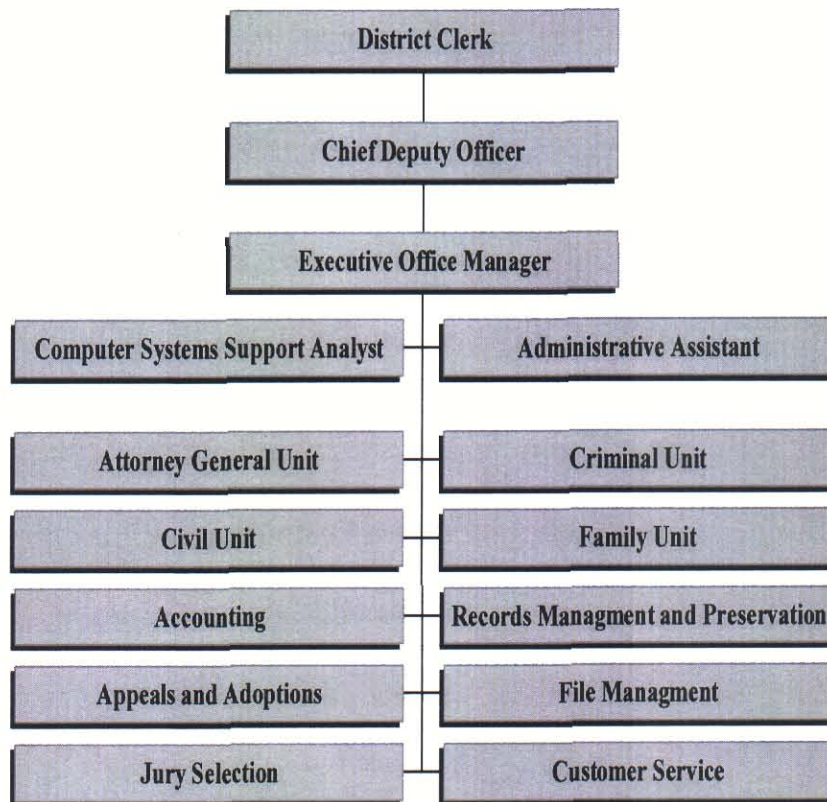
Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	6	6	
Part-time employees			
Totals	6	6	

AUTHORIZED POSITIONS DETAIL

During budget hearings on August 3, 2004, Commissioners Court approved the transfer of a Truck Driver II and Truck Driver III position to the Road & Bridge staffing table effective October 4, 2004. In addition, the Court also approved a reduction in force of all the remaining four Utility Worker I positions, effective January 1, 2005 due to privatization.

DISTRICT CLERK'S OFFICE

Functional Organizational Chart



DISTRICT CLERK

MISSION STATEMENT

The District Clerk's Office is the center of judicial activity in El Paso County. The office serves as registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause of action in the District, County, Impact Courts, Court Masters and Jail Magistrate. The office generates revenue for the County through the collections of filing fees, funds held in litigations, bonds, and money awarded to minors. We have always strived to deliver the very best service to Courts and to the public. When faced with innate limitations, all employees of this office attempt to overcome the obstacles and perform beyond the sum of their parts. This office will continue to modernize and automate our operations. We will remain faithful to the letter of the law as the state provides. We will remain loyal to the citizens of El Paso to perform the very best service we are capable of.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

We are responsible for coordinating the notification, swearing and impaneling of jurors, securing court records, maintaining court dockets, and collecting various fees. There are eight (8) sections in this office: Accounting, Adoption, Appeals, Attorney General, Civil, Criminal, Family Jury, and Records Management. As a team we provide service to the District Courts, County Courts, Visiting Judges and the Jail Magistrate. To keep the judicial systems operating in an efficient, productive and concise manner, we have formed working relationships with the Sheriff's Office, District Attorney, County Attorney, Adult Probation, and the Attorney General Offices.

GOAL AND OBJECTIVE

Goal 1: To serve the judiciary and the citizens of El Paso County in an efficient manner.

Objective 1: To properly staff, upgrade, and maintain the office, in order to increase service to the judicial system.

FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	Budget
Personnel	\$2,077,956	\$2,297,640	\$2,284,339	-0.58%
Operations	810,135	805,999	803,212	-0.35%
Capital				
	<u>\$2,888,091</u>	<u>\$3,103,639</u>	<u>\$3,087,551</u>	-0.52%

DISTRICT CLERK

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates, and de-funding of overtime in fiscal year 2005 that was used for one-time projects in fiscal year 2004. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. This budget was also reduced based on guidelines set by the Commissioners Court for no cell phones to be paid by the County, effective October 2004.

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	66	72	72
Part-time employees	4	4	4
Totals	70	76	76

AUTHORIZED POSITION DETAIL

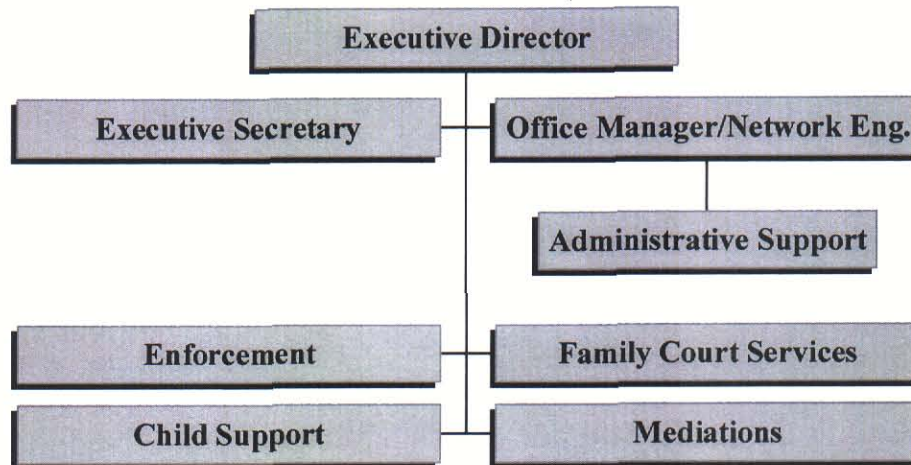
Accountant I	1	Court Clerk	21
Accounting Clerk I	2	Data Entry	1
Accounting Manager	1	District Clerk	1
Administrative Assistant II	1	Evidence Clerk	1
Assistant Jury Coordinator	1	Expungement Clerk	1
Asst. Supervisor (Counter Clerks)	1	Grand Jury Coordinator	1
Chief Deputy	1	Jury Coordinator	1
Clerk I	5	Office Admin/Support Manager	1
Clerk, Part time	2	Project Coordinator	2
Clerk IV	17	Receptionist	1
Clerk IV Part - time	2	Senior Clerk II	1
Computer System Supp. Analyst	1	Supervisor	9
See Personnel Changes for this department in Appendix A.			

DISTRICT CLERK

During the fiscal year, the Commissioners Court approved the re-classification of a Clerk I to a Records Management Technician position. During budget hearings, the Commissioners Court approved the re-grade & re-titling of this Records Management Technician and one (1) Court Clerk to two (2) Project Coordinator positions. In addition, the Commissioner Court also approved a re-titling and re-grade of one Clerk IV to an Evidence Clerk position.

DOMESTIC RELATIONS

Functional Organizational Chart



DOMESTIC RELATIONS OFFICE

MISSION STATEMENT

The mission of the Domestic Relations Office is to efficiently and effectively assure compliance with the orders of the Courts in regard to family law matters, and to strive to keep families out of our courts without additional burden on the taxpayer.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

On June 13, 2000, Commissioners Court unanimously voted to establish and fund a Domestic Relations Office (DRO). The El Paso County Domestic Relations Office is comprised of three divisions: (a) the Child Support Payments Division, responsible for receiving, recording and disbursing payments to the custodial parent in accordance with El Paso County child support orders and in coordination with the State Disbursement Unit. (b) The Family Court Services Division which conducts court ordered social study investigations, provides counseling for persons to assure compliance with child support and visitation orders, and provides assistance to the Courts and families on resolving disputes involving children. (c) The Enforcement Division provides legal enforcement of orders regarding child support, medical support and visitation. The DRO coordinates our new Family Law Information Center, which is a pilot program made possible through a grant from the Texas Bar Association. This department also provides mediation and other alternative dispute resolution procedures in family law cases.

GOALS AND OBJECTIVES

Goal 1: To provide exemplary customer service to obligors, obligees and employees.

Objective 1: To resolve as many cases as possible without court hearings.

Objective 2: To resolve the maximum proportion of cases involving children without adversarial proceedings.

Goal 2: To provide accurate and timely monitoring of child support activity in order to prevent arrearages from becoming unmanageable and to enforce other orders upon application or as Friend of the Court.

Objective 1: To quickly and accurately process and disburse payments as set forth in the court order.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

- This department continues to develop partnerships with other community resources in order to provide better services to families: e.g., UTEP, UT Law Foundation, Texas Rural Legal Aid, State Bar of Texas and Fort Bliss.
- Co-sponsored several family law continuing education programs in the past year in efforts to improve representation in family law cases involving children, in addition to co-sponsoring the "Family Law on the Border" seminar in February.

DOMESTIC RELATIONS OFFICE

FINANCIAL TRENDS

Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel	\$970,660	\$1,000,986	\$1,043,069	4.20%
Operating	32,356	27,937	22,912	-17.99%
Capital				
	\$1,003,016	\$1,028,923	\$1,065,981	3.60%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel increases are a direct result of re-grades for Social Workers and the Chief of Family Court Services, in order to coincide with the grades of similar positions in the County. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. This budget was also reduced based on guidelines set by the Commissioners Court for mileage reimbursement to be paid by the County, effective October 2004.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs/Outcomes:			
No. of court cases handled	1154	1,289	1,328
Total number of probation cases both active and disposed	396	671	1,066
Total dollar amount of child support payments collected on probation cases	\$1,755,990	\$2,792,199	\$4,439,876
Average turnaround time for disbursements as set forth in court orders	N/A	1 DAY	1 DAY
No. of cases monitored	888	627	646
No. of cases referred to enforcement	138	266	258

DOMESTIC RELATIONS OFFICE

STAFFING TRENDS

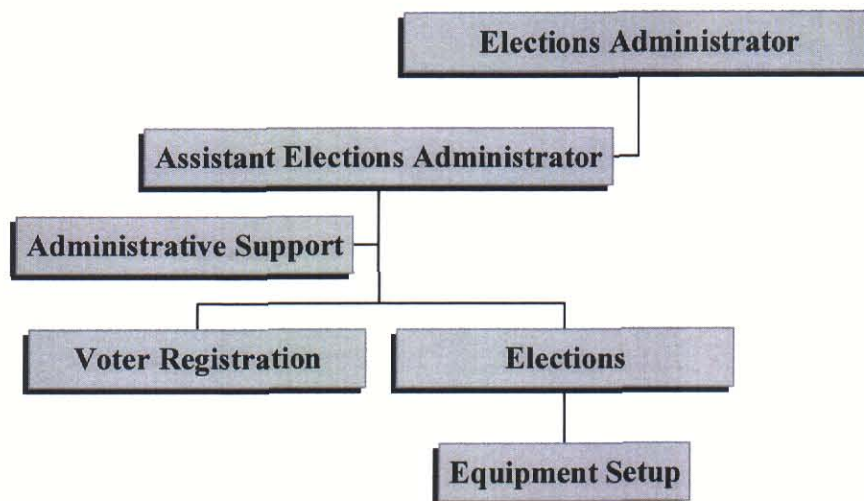
Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	23	23	23
Part-time employees	1	1	1
Totals	24	24	24

AUTHORIZED POSITIONS DETAIL

Accounting Clerk III, part time	1	Senior Clerk II	1
Chief Family Crt Svcs	1	Paralegal II	2
Child Support Division Chief	1	Probation Officer II	2
Clerk/Cashier	7	Receptionist	1
Executive Director	1	Social Worker (Masters)	3
Executive Secretary	1	Senior Trial Attorney	1
Office Admin./Support Mgr.	1	Trial Attorney	1

ELECTIONS

Functional Organizational Chart



ELECTIONS

MISSION STATEMENT

To serve the public by administering a timely, accurate, and honest election process and promote voter participation.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The main responsibility is to register people to vote and to conduct elections for all but one (Tornillo, ISD) entity in the County of El Paso. The Elections Department furnishes maps, labels and list of registered voters to the candidates and to elected officials. A voter history of each voter is also kept in the computer.

GOALS AND OBJECTIVES

Goal 1: To provide high quality service to voters.

Objective 1: To ensure timely, accurate and honest elections.

Objective 2: To increase voter participation.

Objective 3: To transmit and exchange information to promote the election process.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

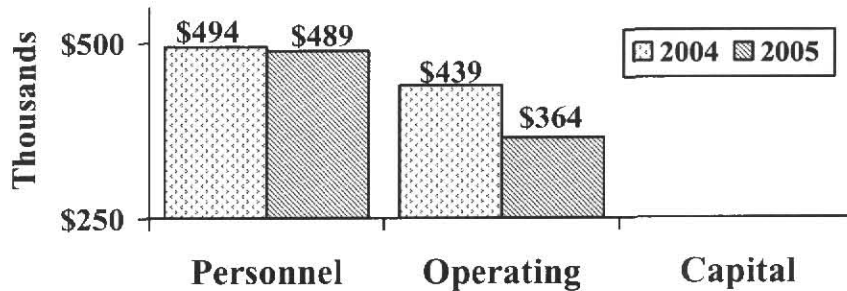
- The Elections Department completed this year's elections with no errors, or contested elections. The department also completed an increased mailing of voter certificates: \$285,645 above a normal year.
- The department was able to acquire 900 touch screen voting machines from fiscal year 1999 to 2003. Currently the department has 1,035 machines to be used by the voters. Training sessions are also held prior to every election to educate the assistants as well as the public.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage Change in Budget
	Actuals	Budget	Budget	
Personnel	\$478,488	\$494,426	\$488,863	-1.13%
Operating	336,746	439,361	364,241	-17.10%
Capital				
	<u>\$815,234</u>	<u>\$933,787</u>	<u>\$853,104</u>	-8.64%

ELECTIONS

2004 and 2005 Budgets



FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. This budget was also reduced based on guidelines set by the Commissioners Court for no cell phones to be paid by the County, effective October 2004, but they did approve paying for the Elections cell phones from the Elections Contracted Services Fund, for no impact to the General Fund.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
No. of Public Service Announcements	10	27	4
No. of newspaper advertisements	5	7	4
No. of certificates mailed	34,355	320,000	380,000
No. of certificates returned	1,052	25,000	30,000
No. of address changes processed	15,662	28,710	29,571
No. of web site hits	N/A	21,299	21,938
Outcomes:			
Percent of voter participation increase	NA	5%	5%
Percent of elections with no errors	100%	100%	100%
Percent of elections that were timely	100%	100%	100%

ELECTIONS

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	12	12	12
Part-time employees			
Totals	12	12	12

AUTHORIZED POSITIONS DETAIL

Administrative Assistant III	1	Elections Administrator	1
Assistant Election Administrator	1	Senior Clerk I	1
Clerk II	2	Senior Clerk II	1
Computer Systems Support Analyst	1	Voting Equipment Tech. I	1
Drafter II	1	Voting Equipment Tech. II	1
Graphics Planning Tech	1		

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.

FACILITIES MANAGEMENT

Functional Organizational Chart



FACILITIES MANAGEMENT

MISSION STATEMENT

To provide a safe, clean, and comfortable environment for County employees and the public which use our facilities.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Facilities Management Department is responsible for the operation and maintenance of assigned County Facilities. The assigned facilities include the County Courthouse, Archives (MDR) Building, and Tax Office. The Department is responsible for providing maintenance and custodial services to the Office of the Medical Examiner and leased space occupied by General Assistance. We provide maintenance services to Rushfair and Zaragosa Tax Offices, Canutillo and Fabens Nutrition Centers, and Sparks and Montana Vista Community Centers.

GOALS AND OBJECTIVES

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

Objective 1: Utilize a comprehensive inspection and preventative maintenance program.

Goal 2: To provide consistent and reliable operations.

Objective 1: Maximize utilization of personnel and training.

Goal 3: To minimize energy expenditures.

Objective 1: To constantly re-evaluate control strategies and replacement equipment.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

- During fiscal year 2004 the department implemented a savings program by purchasing hand dryer machines to be used in the Courthouse restrooms. The implementation of this program required an initial investment of \$9,500 while saving the county \$17,000/yr in paper products.
- The department also converted the lighting system in the Courthouse to efficient fluorescent lights saving the county \$44,000 in energy costs. The retrofitting, and wiring of the new lights was performed in house saving the County the costs of contracting externally.
- The department implemented a new policy where lighting is turned on at 6:30 am and automatically turned off at 8:00 pm decreasing the energy consumption. It also set a standard temperature for the entire building as specified by federal health regulations.

FACILITIES MANAGEMENT

- The department has begun crosstraining its personnel to better utilize the manpower available.

FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in
Category	Actuals	Budget	Budget	Budget
Personnel	\$1,023,307	\$1,043,115	\$866,743	-16.91%
Operating	1,286,550	1,301,274	1,287,242	-1.08%
Capital				
	\$2,309,857	\$2,344,389	\$2,153,985	-8.12%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel reductions are based on a plan submitted by the Facilities Department, and approved by the Commissioners Court, for a reduction in force of 6 positions, based on the recommendations for all “Non-Mandated” departments to reduce appropriations for fiscal year 2005. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Primary facilities serviced	15	27	27
Gross square footage of facilities	422,726	676,166	676,166
No. of evening custodians	20	20	20
No. of mechanical work orders	2,701	2,991	2,904
Outcomes:			
Percent of in house prev maint	100%	100%	100%
Avg no. of work orders/FTE	270	299	290
Gross sq footage/custodian	21,136	33,808	33,808

FACILITIES MANAGEMENT

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	35	35	29
Part-time employees	1	1	1
Totals	36	36	30

AUTHORIZED POSITIONS DETAIL

Administrative Assistant II	1	Custodian Supervisor	1
Assistant Facilities Manager	1	Facilities Manager	1
Custodian Foreman	1	Maintenance Mechanic I	4
Custodian I	16	Maintenance Mechanic II	3
Custodian I, part time	1	Maintenance Supervisor	1

See Personnel Changes for this department in Appendix A

During budget hearings, the Commissioners Court approved a restructuring which consisted in a reduction in force of one Electronics Specialist for HVAC, two Maintenance Mechanic I's, and three Custodian I positions effective October 4, 2004.

GENERAL AND ADMINISTRATIVE ACCOUNT

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. These include legal contingencies, liability and property insurance, postage, Central Appraisal District expenses, and miscellaneous administrative expenses.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage Change in Budget
Category	Actuals	Budget	Budget	
Personnel	\$1,197,281	\$3,377,288	\$6,709,165	98.66%
Operating	8,220,110	6,679,639	6,466,493	-3.19%
Capital	3,849	202,577	125,000	-38.30%
	\$9,421,240	\$10,259,504	\$13,300,658	29.64%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The reason for the large increase in personnel appropriations is to mainly account for one additional payroll that will post in fiscal year 2005. The decrease in operations is a result of a combination of factors, such as a reduction of all contingencies from \$250,000 in 2004 to \$125,000 or less in 2005, offset by increases in contingencies to reserve appropriations pending a contract for medical services at the jails, offset by an increase in the accrual for contingent liabilities for the current year.

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

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

GENERAL AND ADMINISTRATIVE ACCOUNT

AUTHORIZED POSITIONS DETAIL

Not Applicable

GRANT MATCHES

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 transfer out.

FINANCIAL TRENDS				
------------------	--	--	--	--

Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating	\$4,510,460	\$12,662,979	\$13,132,698	3.71%
Capital				
	\$4,510,460	\$12,662,979	\$13,132,698	3.71%

WORK PROGRAM TRENDS			
---------------------	--	--	--

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Total number of grants partially or fully funded from County funds	19	19	16
Dollar value of grants with less than or equal to 25% match requirements	\$2,489,520	\$2,955,770	\$3,610,285
Dollar value of grants with greater than 25% and less than or equal to 50% match requirements	\$4,096,078	\$2,809,505	\$2,671,347
Dollar value of grants with greater than 50% and less than or equal to 75% match requirements	\$1,190,769	\$1,095,669	\$1,172,574
Dollar value of grants with over 75% grant match requirements	\$75,487	\$0	\$100,000
Total number of active grants	203	228	256
Overall percent of grant match to total funds	35.32%	28.67%	25.95%
Rate of Return - for every \$1.00 in County Match Contributed	\$3	\$3	\$4

GRANT MATCHES

STAFFING TRENDS

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

AUTHORIZED POSITIONS DETAIL

Not Applicable

HUMAN RESOURCES

Functional Organizational Chart



HUMAN RESOURCES

MISSION STATEMENT

To act in partnership with County departments in recruiting and retaining a competitive, qualified, motivated and diverse workforce, while providing a safe and positive work environment.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The team members of the Human Resources Department are responsible for conducting the business of the County in the areas of Employment, Civil Service, Risk Management, and Training and Benefits.

GOALS AND OBJECTIVES

Goal 1: To provide the tools and the conduit for all County departments in recruiting and hiring qualified and diverse candidates.

Objective 1: To expedite the time to fill a position with the County by providing an accurate and accessible job listing, prompt processing of applications and producing accurate reports on the status of vacant positions.

Objective 2: To provide testing, background checks, drug/alcohol screening and minimum job qualifications screening.

Goal 2: To provide employees with a competitive compensation package in return for meeting performance expectations.

Objective 1: To conduct annual market analysis by reviewing the competitiveness of our pay package.

Goal 3: To provide a safe work environment for County employees by reducing the frequency and severity of work related accidents.

Objective 1: To conduct periodic safety inspections of all County departments and make recommendations to eliminate hazards and losses.

Objective 2: To conduct safety training to County employees and to create and implement an Accident Prevention Plan.

Objective 3: To implement a progressive return-to-work program.

Goal 4: To identify and control the County's exposure to financial losses and protect its physical assets through the administration of a comprehensive risk management program.

HUMAN RESOURCES

GOALS AND OBJECTIVES, CONT'D

Objective 1: To schedule appointments of all County owned buildings and make recommendations to eliminate hazards and prevent losses.

Objective 2: To implement workers' compensation claims management strategies aimed at containing costs.

Objective 3: To create and implement a Risk Control Work Plan.

Goal 5: To provide comprehensive training and organizational development in core areas to all employees.

Objective 1: To ensure all employees receive training in the compliance area of their work environment. This training includes topics such as sexual harassment prevention, equal opportunity, hiring, selection and promotion procedures, non-discrimination, and others.

Objective 2: To increase the supervisory skill level of managers and department heads.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage Change
Character	Actuals	Budget	Budget	in Budget
Personnel	\$584,758	\$612,259	\$558,175	-8.83%
Operating	75,595	57,273	49,517	-13.54%
Capital				
	\$660,353	\$669,532	\$607,692	-9.24%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are a result of the reduction in force of two positions, proposed by the Human Resource department, and approved the Commissioners Court, based on the recommendations for all "Non-Mandated" departments to reduce appropriations for fiscal year 2005. In addition, the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. This budget was also reduced based on guidelines set by the Commissioners Court for no cell phones, or mileage reimbursement to be paid by the County, effective October 2004.

HUMAN RESOURCES

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
Outputs/Outcomes:	Actuals	Actuals	Projected
Employment & Civil Service:			
Avg application processing time - tested	1 week	1 week	1 week
Avg application processing time - non tested	2 days	2 days	2 days
Job listings posted on web	318	256	200
Updates to job listings on web	Weekly	Weekly	Weekly
No. of updates/week	6	6	6
No. of tests administered	1,412	1,134	1,000
No. of background checks administered*	16	19	25
No. drug/alcohol screens administered	49	39	35
No. of minimum job qualification screenings administered	6,321	5,113	4,400
Percent of applications screened	100%	100%	100%
Finished Annual market analysis on pay package	Yes	No	Yes
Risk Management			
Risk Control Plan implemented	No	No	Yes
Number of inspections of County owned buildings	2	2	2
Number of periodic safety inspections conducted during the fiscal year	27	61	45
Total number of recommendations made to eliminate hazards/losses	N/A	41	25
Total number of recommendations implemented to eliminate hazards/losses	N/A	41	25
No of training presentations	10	14	20
No. of workers compensation claims	229	263	200
Total cost of workers compensation claims	\$901,246	\$508,757	\$300,000
Implementation of Accident Prevention Plan	Yes	Yes	Yes
No. of insurance claims managed	13	13	10
Total of insurance claims resolved during fiscal year	13	13	10
Total cost of claims managed	\$91,804	\$24,131	\$20,000
No. of new employee orientations held	7	5	6
Total number of new employees in County for fiscal year*	162	136	68
Number of new employees attending	153	125	105

HUMAN RESOURCES

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Risk Management			
Other training presentations:			
Sexual Harassment- number held	16	7	8
Sexual Harassment- training Participants	314	273	305
Number of Supervisory/Management Trainings Held	15	7	7
Number of attendees for Supervisory/Management Trainings	252	179	270
Total Number of Supervisors/Managers in County	458	458	458
% of Supervisors/Managers Trained	76%	40%	59%
*Excludes Sheriff's, Adult Probation, Juvenile Probation.			
**Background checks are performed on bailiffs and maintenance personnel.			

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	12	12	11
Part-time employees			
Totals	12	12	11

AUTHORIZED POSITIONS DETAIL

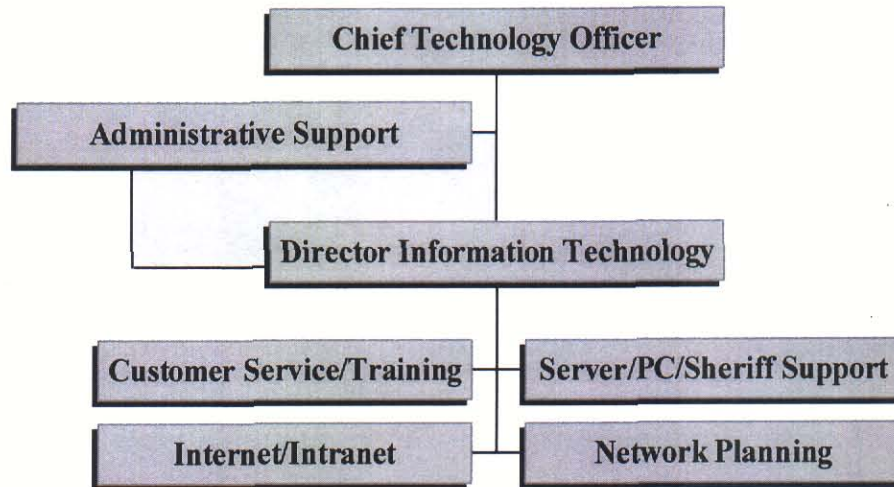
Administrative Assistant I	2	Workers Comp Claims Specialist	1
Benefits Coordinator	1	Employment Manager	1
Civil Service Support Coordinator	1	Insurance Benefit Coord.	1
Clerk III	1	Risk Manager	1
Human Resource, Director	1	Training Manager	1

See Personnel Changes for this department in Appendix A.

During budget hearings, the Commissioners Court approved the reduction of force of one (1) Clerk III as well as one (1) Secretary position effective October 4, 2004. In addition, the Commissioners Court approved the conversion of one (1) part-time **temporary** Administrative Assistant I position for the El Paso County Board of Ethics to a regular full-time position effective January 1, 2004, based on need. (Please Note: This position was not in previous years staffing tables because part-time **temporary** positions are not disclosed.)

INFORMATION TECHNOLOGY

Functional Organizational Chart



INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT

The mission of the Information Technology Department is to provide cost effective computer systems necessary to enable our customers to achieve their goals and to assist the County, City and other entities in effective management, administration, and delivery of a wide variety of quality services to the taxpayers of El Paso; to utilize the tools of technology to provide the widest possible access to computer systems; to understand our customers business processes so that we care able, through the delivery of our services, to “Add-Value” to those processes: to anticipate and respond to the requests and the changing needs of our customers and to provide appropriate support in the use of these systems.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This department is the information technology service of the County of El Paso. Other’s using the services of ITD (i.e., City of El Paso, Federal, State, and Local entities) are charged on a contract basis.

GOALS AND OBJECTIVES

Goal 1: To address the issues of information technology and implement new releases of software for the financial, human resource and justice systems.

Objective 1: Continue to upgrade JIMS 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 2: Continue to upgrade software and hardware as needed, to allow for more efficiencies.

Goal 2: To expand and dedicate significant support to the use of personal computers in the network environment.

Objective 1: Continue the technology Upgrade project that will upgrade all remaining PC’s to the Windows 2000 platform on user workstations.

Objective 2: Increase training to County employees.

Goal 3: To maintain the County Web pages on the Internet and develop new pages for County departments.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

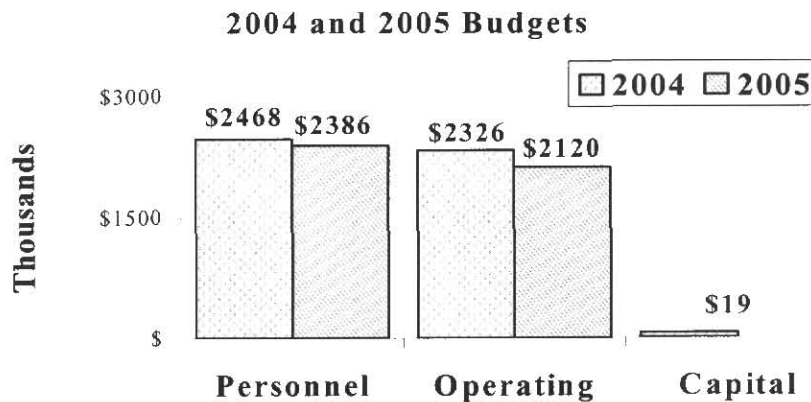
- Participated in the El Paso Hispanic Chamber of Commerce Biz Tech 2003 Exhibit in October 2003, and earned the title “Best Little Website on the Border”.
- 99.9% of all departments upgraded to Window 2000 Operating System.

INFORMATION TECHNOLOGY DEPARTMENT

FISCAL YEAR 2004 ACCOMPLISHMENTS CONT'D:

- Installed wireless access points on each floor of the Courthouse for wireless access to the County Network.
- Installed JIMS Enhancements for the Sheriff's and Justice of the Peace Office's for testing.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage Change in Budget
Category	Actuals	Budget	Budget	
Personnel	\$2,346,578	\$2,468,267	\$2,386,111	-3.33%
Operating	2,369,426	2,326,101	2,120,086	-8.86%
Capital		66,370		-100.00%
	\$4,716,004	\$4,860,738	\$4,506,197	-7.29%



FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are a result of a reduction in force for two positions effective in fiscal year 2005, as approved by the Commissioners Court, based on the Commissioners Court's instructions for all "Non-Mandated" functions to reduce appropriations for fiscal year 2005, based on the County's projected financial position. In addition, the decrease in operations is due to a voluntary reduction in operating accounts of \$137,195, plus no funding for operating equipment, since the Commissioners approved their continued support of not funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases.

INFORMATION TECHNOLOGY DEPARTMENT

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Help Desk Customer Service			
No. of end users	2,500	3,516	3,621
Hardware related			
No. of new work orders	10,339	9,957	10,256
No. of work orders completed	10,589	10,916	11,243
Software related			
No. of new work orders	4,885	4,190	4,316
No. of work orders completed	4,435	3,861	3,977
Help Desk Surveys			
No. distributed	7,665	7,354	7,722
No. received	4,664	3,399	4,419
Response rate	61%	46%	57%
Desktop Services:			
Personal computers supported	2,000	2,000	2,000
No. of printers	400	400	400
Routers	52	56	52
Communication lines	62	58	62
Communications lines added	3	4	4
Communication lines upgraded	7	44	44
Personal computers replaced	200	30	500
Training			
No. of County employees (adopted)	2,425	2,349	2,355
No. students trained	832	608	669
No. of training hours provided	716	588	647
Website			
Web pages developed	942	631	650
Web pages maintained	357	1,526	1,622
No. of website visitors	12,282,638	9,317,441	9,596,964
Application Program Development			
No. of programs	45	67	70
No. completed	40	22	23
No. pending	5	9	9
Outcomes:			
Response grade on timeliness of service	87%	86%	90%

Continued on next page.

INFORMATION TECHNOLOGY DEPARTMENT

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outcomes:			
Response grade on quality of service	93%	95%	95%
Percentage of employees trained	34%	26%	28%
Training evaluation			
Student evaluation of excellent	94%	95%	98%
Student evaluation of good	6%	5%	2%
Application Program Development completion rate	89%	33%	33%
Availability of Information Services:			
Schedule downtime	6/365 days	10/365 days	8/365 days
Unschedule downtime	17 hours	12 hours	8 hours
Website downtime	3/365 days	5/365 days	1/365 days

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	39	39	38
Part-time employees	1	1	
Totals	40	40	38

AUTHORIZED POSITION DETAIL

Admin Assist II	1	Inventory Control Analyst	1
Appl. Syst Analyst I	1	Lan Support II	1
Appl. Syst Analyst III	1	Lan Support III	1
Chief Tech Officer	1	Mainframe Prog. II	2
Client Server Prog. I	1	Mainframe Prog. III	1
Client Server Prog. II	1	Network Administrator	1
Client Server Prog. III	2	Network Planning Mgr	1
Comp. Oper. Supervisor	1	Office Admin/Support Mgr	1
Computer Operator I	1	PC Maint Tech II	1
Customer Service Mgr	1	PC Maint Tech III	5
Data Control Clerk I	1	Proj. Ldr/Bus Systems Mgr	1
Dir. Info. Technology	1	Sr. Help Desk Support	1

Continued on next page.

INFORMATION TECHNOLOGY DEPARTMENT

AUTHORIZED POSITION DETAIL

Help Desk Support	1	Sr. Network Administrator	2
Helpdesk/Trng Specialist	1	Web Writer I	2
Internet/Intranet Apl Mgr	1	Webmaster	1

See Personnel Changes for this department in Appendix A.

During budget hearings, Commissioners Court approved a reduction of force and eliminated the Mainframe Programmer III position. In addition, the Computer Operator III position will also be deleted, effective January 1, 2005 due to employee retiring at such time.

LANDMARK BUILDING MAINTENANCE

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Landmark Building Maintenance is a branch of the Facilities Management department, which is responsible for the maintenance, operations, and housekeeping duties of the County-owned Landmark Building. As a matter of information, as of this date, the landmark building has been demolished.

FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	
Personnel				
Operating	\$22,793			
Capital				
	\$22,793			

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
		Not Applicable	

STAFFING TRENDS

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

AUTHORIZED POSITIONS DETAIL

Not Applicable

NORTHEAST ANNEX

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This index was set up for the purpose of tracking the operating expenses such as utilities and maintenance and repair for the newly constructed Northeast Annex.

FINANCIAL TRENDS

Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating			\$64,000	100.00%
Capital				
			\$64,000	100.00%
			\$64,000	100.00%

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
		Not Applicable	

STAFFING TRENDS

Authorized Positions	2003	Fiscal Year 2004	2005
		Not Applicable	

AUTHORIZED POSITIONS DETAIL

Not Applicable

PARKING GARAGE MAINTENANCE AND OPERATIONS

MISSION STATEMENT

To operate and maintain the garage in a safe, efficient, and business-like manner to optimize the profitability of the facility according to facility rules and procedures established by the County.

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 768 parking space 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.

GOAL AND OBJECTIVE

Goal 1: To operate and maintain the garage in a safe, efficient, and business-like manner to optimize the profitability of the facility according to facility rules and procedures established by the County.

Objective 1: Advise and assist the County in establishing facility rules, procedures, hours of operation, and rates to be charged to users of the facility.

FINANCIAL TRENDS				
Character	2003 Actuals	2004 Budget	*2005 Budget	Percentage Change in Budget
Personnel				
Operating	\$140,032	\$145,596		-100.00%
Capital				
	\$140,032	\$145,596		-100.00%

***This facility was contracted out in fiscal year 2005, so all operations were to be borne by contractor.**

WORK PROGRAM TRENDS			
	2003 Actuals	2004 Actuals	2005 Projected
Daily parking fees	\$243,363	\$71,925	\$74,083
Monthly parking fees	314,646	99,789	102,783
Commission		290,104	298,807
Total	\$558,010	\$461,818	\$475,673

PARKING GARAGE MAINTENANCE AND OPERATIONS

STAFFING TRENDS

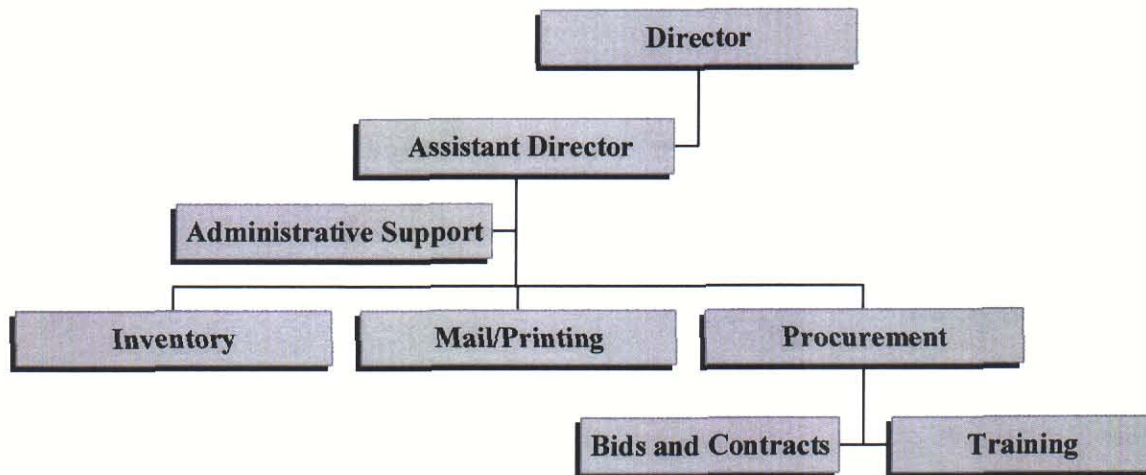
Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees		Not Applicable	
Part-time employees		Not Applicable	
Totals		Not Applicable	

AUTHORIZED POSITIONS DETAIL

Not Applicable

PURCHASING

Functional Organizational Chart



PURCHASING

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

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

GOALS AND OBJECTIVES

Goal 1: To deliver to the County of El Paso, and related governmental entities the highest quality procurement services in the most professional, efficient and fiscally responsible manner.

Objective 1: Decrease response time in the procurement process.

Objective 2: Provide additional and advance training of purchasing department personnel in diverse procurement areas in order to maximize productivity.

Objective 3: To ensure the best and lowest responsible bids meeting required specifications are awarded.

Objective 4: To provide training and system support to all County departments in the use of ADPICS.

Goal 2: To fully automate the purchasing department including the following purchasing and inventory software systems: ADPICS, FAACS, and BARS.

Goal 3: To provide the County of El Paso with efficient and high quality copying, printing, and binding of documents.

PURCHASING

GOALS AND OBJECTIVES, CONT'D

Objective 1: To continue and improve the in-house printing of approximately two million forms, envelopes, letterhead, etc., at savings to the County of El Paso of approximately 30%.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

- Converted all land, building and road information to an electronic format to maintain a cost database as required by GASB 34, and brought FAACS on line in order to maintain all property and depreciation information.
- Negotiated land acquisitions for the Fabens Port of Entry and the new Parking Facility.
- Aided in the negotiation, start up and amending the second phase of the Coliseum renovation and construction. With the second phase completed, Purchasing facilitated the RFP process, and participated in the negotiation process of the privatization of the Coliseum.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$790,661	\$834,674	\$836,057	0.17%
Operating	180,983	233,360	176,522	-24.36%
Capital				
	<u>\$971,644</u>	<u>\$1,068,034</u>	<u>\$1,012,579</u>	-5.19%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel changes are merely based on re-calculations for new fringe benefit rates. Operating changes are based on the request from the Purchasing department, approved by the Purchasing Board. The line item affected most was the office supplies account, which decreased by 47% based on their plan to decrease the amount of stationary stock. This budget was also reduced based on guidelines set by the Commissioners Court for no cell phones or palm net services to be paid by the County, effective October 2004.

PURCHASING

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Out puts:			
No of employees trained (purchasing employees)	11	16	20
No. of training sessions for ADPICS	4	7	15
No. of attendees -ADPICS training	64	112	240
No. of purchase orders	20,641	20,088	20,691
Outcomes:			
Percent automation for FAACS	100%	100%	100%
Percent automation for ADPICS	80%	80%	100%
Percent automation for BARS	100%	100%	100%
No. of updates to ADPICS, FAACS and BARS	1	In Progress	NA
Average no. of days to process purchase orders	4.7	3.6	3.0

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	22	22	22
Part-time employees		1	1
Totals	22	23	23

AUTHORIZED POSITIONS DETAIL

Admin. Assistant II	1	Inventory Control Clerk	3
Assistant Purchasing Director	1	Lead Print/Mail Equipment Oper.	1
Bid Clerk/Buyer	1	Lead Warehouse Clerk	1
Buyer	5	Print/Mail Equipment Operator	3
Buyer II	1	Purchasing Director	1
Central Supply Clerk	2	Secretary	1
Inventory Control Analyst	1	Clerk I -part time	1

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

RISK POOL BOARD OPERATIONS

MISSION STATEMENT

To provide County employees with a beneficial comprehensive health plan.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Risk Pool Board for the County has the responsibility of making recommendations regarding the administration of the Risk Pool funds, which consists of health, life, and dental contributions. These recommendations are presented to Commissioners Court and the funds budgeted for this department are used for the operating expenses of the Board, such as an actuarial study.

GOAL AND OBJECTIVE

Goal 1: To provide County employees with a beneficial comprehensive health plan.

Objective 1: To make sound administrative decisions regarding the operations of the County's health, life and dental plans.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

- Board approved the Monitoring Prescription Drug Utilization Plan/Dosage Optimization to be implemented on November 1, 2004, with a plan for some education for the employees.
- Board approved the Three Tier Plan Design Prescription Benefit Plan to be implemented January 1, 2005.

FINANCIAL TRENDS				
Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating	\$3,990	\$5,083	\$3,710	-27.01%
Capital				
	<u>\$3,990</u>	<u>\$5,083</u>	<u>\$3,710</u>	<u>-27.01%</u>

RISK POOL BOARD OPERATIONS

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Operating decreases for fiscal year 2005 are a direct result of the Commissioners Court recommendations for all "Non-Mandated" departments to reduce appropriations for fiscal year 2005.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
No. of plan changes recommended to Commissioners Court for approval	0	5	3
No. of plan changes approved by Commissioners Court	0	5	3
% of recommendations implemented		100%	100%

STAFFING TRENDS

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

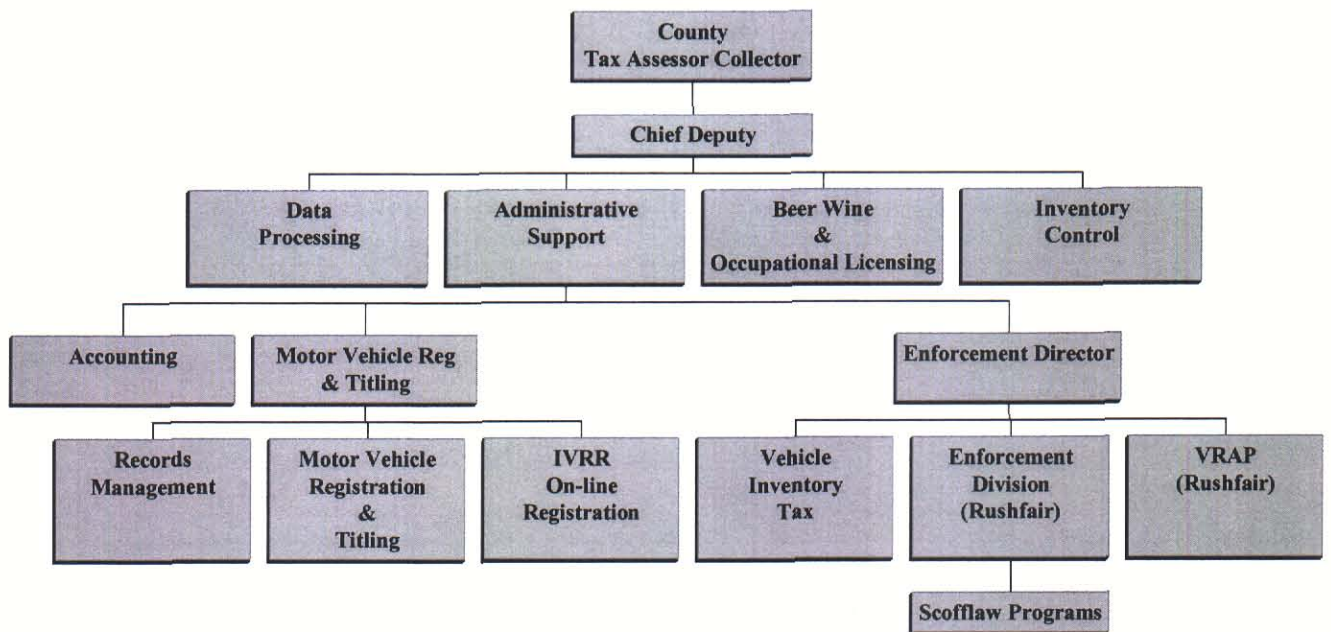
AUTHORIZED POSITIONS DETAIL

Not Applicable

COUNTY TAX ASSESSOR COLLECTOR

DOWNTOWN OFFICE

Functional Organizational Chart



TAX OFFICE

MISSION STATEMENT

To efficiently serve the County taxpayers by overseeing programs and formulating policies to ensure enforcement of the Texas Property Tax Code and Texas Motor Vehicle Laws.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The basic duties and responsibilities of the County Tax Assessor-Collector include: (1) ad valorem tax collection, (2) registration and titling of motor vehicles, (3) collection of motor vehicle sales tax, (4) collection of road and bridge fees, (5) collection of special vehicle inventory taxes, (6) collection of hotel/motel occupancy taxes, (7) collection of beer and wine fees, (8) collection of liquor license fees, (9) collection of occupational taxes, (10) enforcement of registration laws of Texas with funding from the Automobile Theft Prevention Authority (ATPA) grant, (11) assisting agencies in capturing lost revenue by refusing to register vehicles of persons owing the DRO child support fees and persons with outstanding Justice of the Peace County warrants, and (12) maintaining accountability of all funds through its accounting division.

GOALS AND OBJECTIVES

Goal 1: To provide prompt, efficient and courteous service to our customers at all County tax branch offices and privately owned full service deputy contracted offices, which are strategically located throughout El Paso County for their convenience.

Objective 1: To motivate the hard-working, honest and dedicated employees of the County Tax Assessor-Collector through training programs, annual step increases and work activities to promote a team environment.

Objective 2: To maintain fully automated functions vital to the operation of the County Tax Assessor-Collector's Office such as the accounting system, on line vehicle registration, mail-in registration tracking system, and disabled person applications imaging system.

Objective 3: To continue to improve the efficiency of the day-to-day operations in the County Tax Assessor-Collector's branch offices and privately-owned full service deputy contracted offices through policies and procedures to ensure good customer service is provided.

Objective 4: To maintain and continually update the County Tax Assessor-Collector's Web page and internet access with the cooperation and assistance of the County's Information Technology Department (I.T.D.) and Texas Online.

Goal 2: To ensure that the newly created Enforcement Division is successful in fulfilling its mission.

TAX OFFICE

GOALS AND OBJECTIVES, CONT'D

- Objective 1: To ensure license dealers comply with the Texas Property Tax Code §23.125 in the prepayment of special vehicle inventory taxes in order to protect the consumer and to collect all possible revenue.
- Objective 2: To cooperatively work with both the Domestic Relations Office (DRO) and the Justices of the Peace and Constables to ensure maximum capture of revenue losses through the denial of vehicle registration of those individual not in compliance with either child support fees or outstanding County warrants.

FISCAL YEAR 2004 ACCOMPLISHMENTS:

- The Enforcement Division had an increase in vehicle inventory taxes from the prior year of 8.14%.
- The department was able to maintain fully automated functions through the support of Commissioners Court in purchasing and maintaining state of the art computer systems, which are necessary to support our accounting systems, track and efficiently process on-line vehicle registrations, disabled person applications, and mail-in registration tracking system, resulting in a better records management system.
- The department disseminates weekly TAC memorandums and TXDOT Bulletins to keep the employees informed about regarding registration and titling procedures.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$2,044,549	\$2,209,639	\$2,327,360	5.33%
Operating	271,836	292,858	290,683	-0.74%
Capital				
	<u>\$2,316,385</u>	<u>\$2,502,497</u>	<u>\$2,618,043</u>	4.62%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- Personnel increases are a direct result of three new positions approved for the Enforcement Division of the Tax Office, based on the projected increase in revenues. In addition, the Commissioners approved their continued support of not

TAX OFFICE

FISCAL YEAR 2005 BUDGET HIGHLIGHTS, CONT'D:

funding for any transfers made during the previous fiscal year for operating equipment, since most equipment purchased through operating budgets are considered to be for one-time purchases. This budget was also reduced based on guidelines set by the Commissioners Court for no cell phones to be paid by the County, effective October 2004.

WORK PROGRAM TRENDS

Department Activity	2003 Estimated	2004 Estimated	2005 Projected
Outputs:			
No. of employees trained	73	75	75
No. of web page updates	103	-	110
No. of web pages maintained	-	45	20
Total no. of violations for licensed automobile dealers (V.I.T. Program)	43	74	50
No. of violators who reported and paid their taxes as a result of V.I.T. program	20	45	50
Total no. of license dealers scrutinized	N/A	20	45
Total no. of license dealers in compliance	410	425	460
Total no. of denials of vehicle registrations for people who have outstanding warrants or child support	N/A	1,320	1,300
Outcomes:			
Additional revenue generated as a result of V.I.T enforcement	\$7,663	\$10,716	\$13,000
Additional revenue recovered through denial of vehicle registration of those not in compliance with either child support fees or outstanding warrants	\$775	\$57,685	\$63,000

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	64	66	70
Part-time employees	7	6	6
Totals	71	72	76

TAX OFFICE

AUTHORIZED POSITIONS DETAIL

Accounting Clerk I	2	Chief Deputy	1
Accounting Clerk II	2	Comp. Sys. Support Analyst	1
Accounting Clerk III	2	Inventory Control Clerk	1
Accounting Manager	1	Investigator	1
Administrative Assistant I	2	License Clerk	1
Administrative Assistant II	1	Motor Vehicle & Title Dr.	1
Administrative Assistant III	1	Office Manger	3
Asst Office Manager	5	Records Mgmt Technician	1
Auto Title Clerk I	10	Supply Inventory Clerk	1
Auto Title Clerk I, part time	6	Tax Assessor/Collector	1
Auto Title Clerk II	21	VIT Manager (Tax)	1
Auto Title Clerk III	5	VIT Enforcement Director	1
Auto Title Examiner	3	Accounting Analyst II	1

See Personnel Changes for this department in Appendix A.

On July 19, 2004, Commissioners Court approved the addition of one Auto Title Examiner. During budget hearings, Commissioners' Court approved the addition of two Auto Title Examiners and one Accounting Analyst II. All positions added were to assist the Enforcement Collection Program within the County Tax Assessor-Collector's Office.