



# HEALTH AND WELFARE



**HEALTH AND WELFARE  
FISCAL YEAR 2005 OPERATING BUDGET SUMMARY  
WITH COMPARATIVE BUDGETS BY DEPARTMENT**

<b>Page No.</b>	<b>Department</b>	<b>2003 Actuals</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>Percent Change</b>
394	Charities	\$95,325	\$110,000	\$95,000	-13.64%
396	Child Welfare-Legal Fees	916,065	846,000	852,000	0.71%
398	City-County Health District/Public Health Services	2,854,378	2,625,737	2,020,737	-23.04%
405	County Child Welfare	225,713	310,492	291,573	-6.09%
408	Foster Grandparent Program	1,000			
410	General Assistance	1,197,884	1,199,605	951,169	-20.71%
413	Life Management	78,874	75,000	75,000	
415	Medical Examiner	793,990	794,160	772,143	-2.77%
419	Medical Examiner-Maintenance	35,862	41,540	37,386	-10.00%
421	Mental Health	764,831	756,000	756,000	
422	On-Site Sewage Inspectors			526,891	100.00%
424	Retired Senior Volunteer Program	1,037			
426	Shelter for Battered Women	49,221	44,219		-100.00%
428	Veterans Assistance	73,959	76,018		-100.00%
	<b>Totals</b>	<b>\$7,088,139</b>	<b>\$6,878,771</b>	<b>\$6,377,899</b>	<b>-7.28%</b>

**OPERATING BUDGET SUMMARY BY CHARACTER**

<b>Character</b>	<b>2003 Actuals</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>Percent Change</b>
Personnel	\$1,023,233	\$1,026,828	\$857,160	-16.52%
Operating	6,064,906	5,851,943	5,520,739	-5.66%
Capital				
<b>Totals</b>	<b>\$7,088,139</b>	<b>\$6,878,771</b>	<b>\$6,377,899</b>	<b>-7.28%</b>

**STAFFING TRENDS SUMMARY BY CLASSIFICATION**

**STAFFING TRENDS**

<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>2003</b>	<b>2004</b>	<b>2005</b>
Full-time employees	26	25	19
Part-time employees	3	3	6
<b>Totals positions</b>	<b>29</b>	<b>28</b>	<b>25</b>

# CHARITIES

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County provides funding for this program for indigent services such as pauper burials and emergency financial assistance for individuals needing clothing and transportation.

## GOAL AND OBJECTIVES

**Goal 1: To maximize the number of patrons being served with available funding.**

Objective 1: To minimize the cost of burials and cremations.

Objective 2: To increase the percentage of cremations versus burials.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- The department was able to increase the number of cremations by 28% resulting in the reduction of costs of this service.
- The department was able to decrease the number of burials by 16.66% reducing costs and reducing use of space the cemetery.

<b>FINANCIAL TRENDS</b>				
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Percentage</b>
<b>Character</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
				<b>in</b>
				<b>Budget</b>
Personnel				
Operating	\$95,325	\$110,000	\$95,000	-13.64%
Capital				
Totals	\$95,325	\$110,000	\$95,000	-13.64%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The operating changes are based on the recommendation from Commissioners Court for all Non-Mandated departments to reduce funding for fiscal year 2005.

<b>WORK PROGRAM TRENDS</b>			
<b>Department Activity</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>
<b>Outputs:</b>			
No. of pauper burials	114	95	90
No. of pauper cremations	64	82	87
Total burials & cremations	178	177	177
Total for veterans	28	10	15

# CHARITIES

## WORK PROGRAM TRENDS

<b>Department Activity</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Projected</b>
<b>Outcomes:</b>			
Avg cost per outcome	\$536	\$662	\$560
Percentage of cremations vs. burials	36%	46%	49%

## STAFFING TRENDS

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

## AUTHORIZED POSITIONS DETAIL

Not Applicable

# CHILD WELFARE-LEGAL FEES

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

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

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel				
Operating	\$916,065	\$846,000	\$852,000	0.71%
Capital				
Totals	\$916,065	\$846,000	\$852,000	0.71%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The increase in operating appropriations is due to additional needs for ad- litem legal fees.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Estimated	Projected
<b>Output:</b>			
No. of cases	321	331	341
<b>Outcome:</b>			
Average cost/case	\$2,932	\$3,020	\$3,111

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

# CHILD WELFARE-LEGAL FEES

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<b>AUTHORIZED POSITIONS DETAIL</b>
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Not Applicable

# CITY-COUNTY HEALTH UNIT/PUBLIC HEALTH SERVICES

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## MISSION STATEMENT

To provide quality public health services to the citizens of El Paso that prevents disease, and promotes a safe and healthy environment.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Health Unit provides general public services to the residents of El Paso City and County. The unit is responsible for preventive medicine and regulatory community health for over 679,000 residents, per the United States Census 2000, and interaction with adjacent New Mexico and the large metropolitan population of Ciudad Juarez, Mexico. The Health Unit is responsible for directing, implementing, and coordinating departmental policies to ensure the promotion and preservation of public health, the administration and management of the City/County Health Unit, and to serve as public liaison between the community and other governmental entities. The division provides consolidated purchasing, supply, personnel, budgeting, inventory, maintenance, distribution, serves as an intra/interagency liaison, and provides grant writing and administrative support for all Health Unit Programs. The City/County Health Unit works especially close with the Texas Department of Health, Center for Disease Control and other federal agencies.

## GOALS AND OBJECTIVES

**Goal 1: To provide dental health services to eligible indigent children and adolescents residing in El Paso County by administering dental examinations, treatment plans, operative services, dental education, and preventive services through the Tillman Dental Clinic and the mobile dental van.**

Objective 1: To increase the number of prophies and topical fluoride applications by 18% and 39% respectively.

Objective 2: To increase the number of corrective procedures and new and limited examinations by 12% and 19% respectively.

Objective 3: To maintain the show rate of patients with appointments at 76%.

Objective 4: To increase the hygienic education/instruction by 15%.

Objective 5: To increase the number of sealants by 20%.

**Goal 2: To prevent the spread of tuberculosis (TB) in El Paso County by prompt identification and appropriate treatment of persons infected with tuberculosis.**

Objective 1: To achieve a completion rate of 99% better for patients on directly observed therapy.

# CITY-COUNTY HEALTH UNIT/PUBLIC HEALTH SERVICES

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## GOALS AND OBJECTIVES, CONT'D

**Goal 3:** To operate a community-wide prevention, control, and surveillance program for sexually transmitted diseases, and family planning through diagnosis, testing, treatment, and counseling in clinic and community outreach activities.

Objective 1: To increase the number of clinical examinations by 10%.

Objective 2: To increase the number of sexually transmitted diseases treated in clinic by 10%.

Objective 3: To increase the number of the number of patients receiving health education and counseling by 10%.

Objective 4: To keep the same number of family planning visits.

Objective 5: To increase the number of HIV tests administered by 10%.

**Goal 4:** To reduce the number of ambient air quality standard violations for ozone, carbon monoxide and particulate matter to meet Federal Ambient Air Quality Standards through inspections, sample analysis, investigations of complaints, and controlling of emissions.

Objective 1: To increase the number of inspections of fueling facilities to 4 times year.

Objective 2: To inspect 100% of all Stage I and II facilities.

Objective 3: To investigate 100% of all complaints within 24 hours.

**Goal 5:** To provide public health education to the El Paso County Community through promotion of programs using all forms of communication.

Objective 1: To increase the number of people attending health fairs and community presentations.

**Goal 6:** To provide State Certified Inspectors for the Facility and Vector Control sections through enforcement of local ordinance, surveillance, inspections, education, and control measures to prevent eruption of communicable disease and arboviruses within the community.

Objective 1: To increase the number of mosquito lights traps by 35%.

Objective 2: To investigate 100% of all nuisance complaints within 48 hrs.

Objective 3: To increase the number of acres larvacided by 20%.

# CITY-COUNTY HEALTH UNIT/PUBLIC HEALTH SERVICES

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## GOALS AND OBJECTIVES, CONT'D

**Goal 7:** To regulate and control zoonotic diseases and protect animal welfare through enforcement of State and health ordinances by controlling stray problems, and providing spay/neuter surgeries for low income citizens through the mobile van.

Objective 1: To respond to 95% of all animal bites complaints within 24 hours.

Objective 2: To achieve a 70% impoundment rate on all stray animal reports.

Objective 3: To spay/neuter 100% of all adopted animals and animals seen at the mobile van.

**Goal 8:** To assess the health status of individuals, and identify, track, monitor, and solve public health hazards.

Objective 1: To investigate 100% of all diseases reported to the health district.

**Goal 9:** To prevent food and waterborne illnesses by ensuring compliance with all applicable local, state, and federal regulations governing all food establishments through active inspections, surveillance, enforcement and monitoring.

Objective 1: To inspect food establishments on priority 1 to 3 every 120 days or 3 times a year.

Objective 2: To investigate 100% of all food borne complaints within 24 hours.

Objective 3: To investigate 100% food establishment complaints within 5 days.

<b>FINANCIAL TRENDS</b>				
	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Percentage</b>
<b>Character</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
				<b>in</b>
				<b>Budget</b>
Personnel				
Operating	\$2,854,378	\$2,625,737	\$2,020,737	-23.04%
Capital				
Totals	\$2,854,378	\$2,625,737	\$2,020,737	-23.04%

**Fiscal Year 2005 budget is under a new index: Public Health Services.**

# CITY-COUNTY HEALTH UNIT/PUBLIC HEALTH SERVICES

## WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
<b>Outputs</b>			
<b>Dental</b>			
No. of prophies completed	2,737	2,873	3,390
No. of topical flouride applications	1,625	1,706	2,371
Corrective procedures	2,650	2,650	2,968
New and limited examinations	3,423	4,450	5,295
Oral hygene instructions	2,576	2,962	3,406
Sealants placed	7,175	8,251	9,901
Appointments made	10,604	10,604	13,000
Appointments kept	8,093	8,093	9,900
<b>Tuberculosis</b>			
Percent of patients on directely observed therapy	99%	99%	99%
<b>STD Clinics</b>			
No. examinations	4,364	5,538	6,091
No. of STD cases investigated	795	1,180	1,300
No. of STD's treated in clinic	1,167	1,768	1,945
No. receiving health education/ counseling	3,456	6,368	7,004
No. of family planning visits	726	604	604
No. of HIV tests administered	3,656	3,535	3,888
<b>Environmental Air Quality</b>			
No. of fuel facilities inspections	1,407	720	730
No. of Stage I/II fueling facilities inspections out of 280	262	258	280
No. of complaints responded to within 24 hours	202	181	185
<b>Education</b>			
No. community presentations	566	499	523
Total attendance at presentations	29,440	28,815	30,255
Media events	2	1	2
Health fairs coordinated	N/A	4	5
Health fairs attendance	N/A	265	275
<b>Environmental General</b>			
Adult mosquito light traps	277	236	319
Body piercing inspections	N/A	50	30

Continued on next page.

# CITY-COUNTY HEALTH UNIT/PUBLIC HEALTH SERVICES

## WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
<b>Outputs</b>			
<b>Environmental General</b>			
No. of nuisance complaints	1,944	2,485	2,560
No. of responses to nuisance complaints within 48 hrs	1,944	2,000	2,560
No. of acres larvacided	35,894	38,000	38,000
No. of storm drain fogging acres	N/A	10,264	10,410
<b>Animal Regulation and Disease control</b>			
No. of animal bites reported	1,930	2,000	2,100
No. of animal bites responded to	1,834	1,900	2,000
No. of abuse/neglect reports	1,950	2,000	2,100
No. of abuse/neglect reports responded to w/in 24 hrs	1,834	1,900	2,000
Adopted dogs/cats spayed and neutered	1,650	1,700	1,750
No. of animals seen at van	N/A	1,000	1,100
<b>Epidemiology</b>			
Disease investigations	120	253	100
Preventive treatment referrals	209	227	100
<b>Environment Food</b>			
No. of inspections priority 1 to 3	7,115	8,538	8,694
No. of foodborne investigations received	178	180	160
No. of foodborne investigations conducted	168	170	160
No. of complaints on food establishments received	1,354	1,400	1,400
No. of compliants on food establishments investigated	1,349	1,393	1,400
<b>Outcomes:</b>			
<b>Administration</b>			
Overall collection rates	87%	91%	95%
<b>Dental</b>			
Increase in prphylaxis completed	8%	5%	18%
Increase in topical flouride appl.	70%	5%	39%
Continued on next page.			

# CITY-COUNTY HEALTH UNIT/PUBLIC HEALTH SERVICES

## WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
<b>Outcomes:</b>			
<b>Dental</b>			
Increase in corrective procedures	6%	0%	12%
Increase in new and limited exams	28%	30%	19%
Increase in oral hygiene instr.	25%	15%	15%
Increase in sealants	N/A	15%	20%
Percent of appointments kept	76%	76%	76%
<b>Tuberculosis</b>			
Percent of patients completing therapy	99%	99%	99%
Percent of patients completing preventive therapy	92%	85%	85%
<b>STD Clinics</b>			
Increase in examinations	18%	27%	10%
Increase the no. of STD treated in clinic	25%	52%	10%
Increase the no. receiving health educ/counseling	N/A	52%	10%
Increase the no. family planning visits	8%	-17%	0%
Increase the no. of HIV tests administered	N/A	3%	10%
<b>Environmental Air Quality</b>			
Average no. of times a fueling facility was inspected	4	2	4
Percent of Stage I and II inspection conducted	93%	92%	100%
Percent of complaints investigated within 24 hrs	84%	85%	100%
<b>Education</b>			
Avg. no. of people attending community presentations	55	57	57
Avg. no. of people attending community health fairs	N/A	175	200
<b>Environmental General</b>			
Increase in mosquito light traps	N/A	-15%	35%

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# CITY-COUNTY HEALTH UNIT/PUBLIC HEALTH SERVICES

## WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
Outcomes:	Actuals	Actuals	Projected
<b>Environmental General</b>			
Percent of nuisance complaints responded to within 48 hrs	100%	80%	100%
Increase in acres larvacided	-	5%	20%
<b>Animal Regulation</b>			
Response rate to animal bite report	95%	95%	95%
Impoundment rate of stray animals	70%	71%	70%
Percent of adopted animals spayed/neutered	100%	100%	100%
Percent of animals seen at van spayed/neutered	100%	100%	100%
<b>Environment Food</b>			
No. of times a food establishment is inspected/year	3	3	3
Percent of foodborne complaints investigated within 24 hrs	95%	95%	100%
Percent of food establishments complaints investigated within 5 days	99%	99%	100%

## STAFFING TRENDS

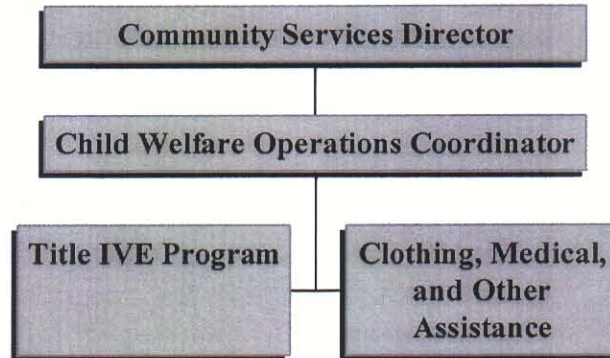
Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees		Not Applicable	
Part-time employees			
Totals			

## AUTHORIZED POSITION DETAIL

Not Applicable

# CHILD WELFARE

## Functional Organizational Chart



# COUNTY CHILD WELFARE

## MISSION STATEMENT

To provide coordinated state and local public welfare services for children and their families, as well as funding, in order to meet the needs of the children in the County in need of protection and care.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County of El Paso is under contract with the State of Texas Department of Protective and Regulatory Services and has the responsibility of providing a Child Welfare Board. This board is financially responsible for meeting the needs of children who are abused or neglected. Beginning in fiscal year 1999, the County was required to provide staff support to the Child Welfare Board, which was previously provided by the State.

## GOALS AND OBJECTIVES

**Goal 1: To meet the needs of children who require protective services and care.**

Objective 1: To maximize the number of children cared for by providing clothing, medical attention, travel, educational assistance and placement.

FINANCIAL TRENDS				
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	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	
Personnel	\$48,273	\$64,057	\$52,215	-18.49%
Operating	177,440	246,435	239,358	-2.87%
Capital				
Totals	\$225,713	\$310,492	\$291,573	-6.09%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are based on no longer funding for overtime or for temporary homemakers in this department. In addition, decreases in operating appropriations are due to lower funding levels for clothing and client activities, as approved by Commissioners Court.

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

# COUNTY CHILD WELFARE

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## STAFFING TRENDS

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

## AUTHORIZED POSITIONS DETAIL

Operations Coordinator (CWB) 1

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

# FOSTER GRANDPARENT PROGRAM

## MISSION STATEMENT

To provide a healthy quality of life that enables people to thrive and reach their potential. The Foster Grandparent Program enhances the quality of life for low-income seniors by training them to provide structured supportive services to children with special and exceptional needs. The small stipend that the volunteers receive improves their economic status, as well as improving their opportunities for continued involvement in community life. In fiscal year 2003, Commissioners Court opted to discontinue this program in lieu of funding other programs.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Foster Grandparent Program is one of the Corporations for National and Community Services National Senior Volunteer Corps Programs. It is an intergenerational program that pairs low-income senior volunteers with special needs children and adolescents in the community. The senior volunteers provide intensive one-on-one attention to the children for 20 hours each week. In return for their time and attention, they receive a stipend of \$2.65 per hour plus mileage reimbursement. The children they serve have special needs ranging from emotional disturbances, mental retardation or physical disabilities to problems arising from abuse and neglect, being juvenile offenders or otherwise at risk of drug abuse or gang membership. The Foster Grandparent Program recruits, selects, and trains seniors, matches foster grandparents with volunteer stations and type of children. The program manages local, state and federal grants, develops and implements budgets, maintains required records, reports, and statistics. The program also generates support and educates the community. Foster grandparents have been serving in the County since 1984. They serve in County facilities such as the Juvenile Probation Department, Head Start Programs in Canutillo, San Elizario, Socorro, Escontrias, Hueco and elementary and middle schools in Socorro and Canutillo and the high school in Socorro.

<b>FINANCIAL TRENDS</b>				
	2003	2004	2005	Percentage Change in Budget
<b>Character</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	
Personnel				
Operating	\$1,000			
Capital				
Totals	\$1,000			

<b>WORK PROGRAM TRENDS</b>			
	2003	2004	2005
<b>Department Activity</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Projected</b>
	Not Applicable		

# FOSTER GRANDPARENT PROGRAM

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## STAFFING TRENDS

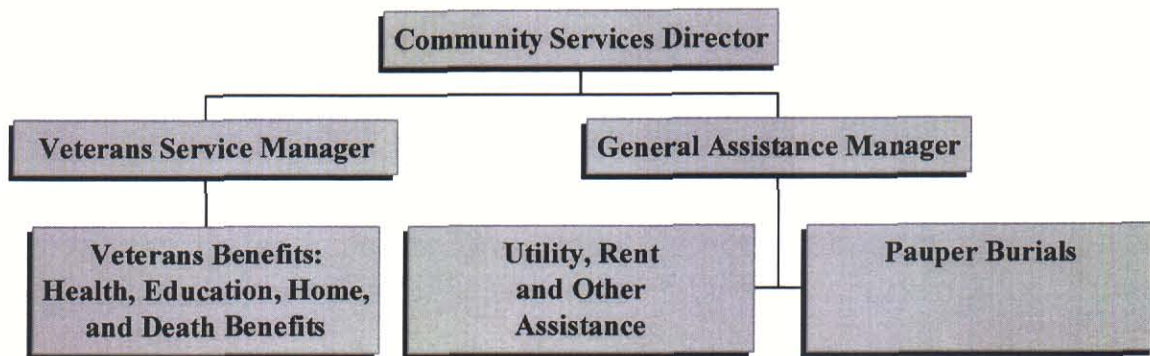
<b>Authorized Positions</b>	<b>Fiscal Year</b>		
	<b>2003</b>	<b>2004</b>	<b>2005</b>
Full-time employees		Not Applicable	
Part-time employees			
Totals			

## AUTHORIZED POSITIONS DETAIL

Not Applicable

# GENERAL ASSISTANCE

## Functional Organizational Chart



# GENERAL ASSISTANCE

## MISSION STATEMENT

To provide assistance to economically eligible individuals of El Paso County. General assistance will be an active partner in providing leadership in collaborative efforts with other social services agencies in reclaiming human potential through the creation of opportunities leading to economic self-sufficiency, self-worth, and a better quality of life for the residents of El Paso County.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

In 1960, Commissioners Court created the El Paso General Assistance Agency, to provide assistance to the economically eligible individuals of El Paso County to include assistance with housing and utility payments. This department also manages the Charities of El Paso County.

## GOAL AND OBJECTIVES

**Goal 1: To provide timely, courteous, and accurate assistance to applicants in order to operate more efficiently.**

Objective 1: To solicit other potential resources for applicants in order to aid individuals in becoming self-sufficient.

Objective 2: To increase the number of applications processed for assistance by 5%.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- While the number of applications received decreased by 7.67% and the number of applications approved for assistance decreased by 9.26%, the average assistance provided to families increased from \$125.56 to \$138.49, and the percentage of families assisted based on the number of applications only decreased by 1%. The department continues to make full use of the resources available through their aggressive efforts in screening.

### FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	
Personnel	\$400,089	\$401,793	\$332,218	-17.32%
Operating	797,795	797,812	618,951	-22.42%
Capital				
Totals	\$1,197,884	\$1,199,605	\$951,169	-20.71%

# GENERAL ASSISTANCE

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are based on some reductions in force for this department, as well as its consolidation with the Veterans Assistance Office. The decreases in operations are due to several factors: no funding for mileage reimbursement, effective October 1, 2004, and a reduction of over \$175,000 in support assistance.

### WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
<b>Outputs:</b>			
Applications received for assistance	10,014	9,245	11,000
No. of applications approved	5,799	5,262	5,500
No. of referrals made	656	665	600
<b>Outcomes:</b>			
Assistance provided/family (avg.)	\$125.56	\$138.49	\$100.74
Percentage of families assisted	58%	57%	50%

Decreases for 2005 are based on 2005 budget appropriations available.

### STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	12	12	10
Part-time employees			
Totals	12	12	10

### AUTHORIZED POSITIONS DETAIL

Accounting Clerk I	1	General Assistance Manager	1
Caseworker	2	Senior Caseworker	1
Community Service Aide	4	Veterans Service Manager	1

See personnel changes in Appendix A.

During the fiscal year 2005 budget hearings, Commissioners Court approved the deletion of two Case Workers, one effective October 4, 2004 and the other **effective January 1, 2005** as part of a reduction in force. Additionally in an effort to consolidate functions and generate savings, the Veterans Assistance Office merged with General Assistance adding one Veterans Service Manager.

# LIFE MANAGEMENT

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## MISSION STATEMENT

To work in partnership with the community of El Paso in assessing, planning, authorizing and maintaining oversight of mental health and mental retardation services and support through an effective use of resources that achieves optimum outcomes. The goal of the local authority is to help people with mental illness and/or mental retardation to be self-sufficient by achieving maximum potential toward independent living, based on ability and functional level. We believe that all individuals should have the opportunity to choose and to realize their goals of where and how they learn, live, work and access leisure activities. The local authority authorizes and provides oversight of comprehensive outpatient residential treatment, and educational services, and utilizes community resources, current technology, guidance and professional expertise to help consumers increase their educational and vocational skills, self-work, happiness, and quality of life.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Life Management Center for MHMR Services (LMC) is a quasi-governmental entity formed via an interlocal agreement between the City and County of El Paso, Texas. The LMC system strives to provide not only specialized treatment and services, but also to facilitate the greatest possible integration of the consumer into community work, housing, learning, and leisure time activities. It recognizes the difficulty faced by many people with health and mental retardation problems in gaining employment and strives to set an example to the community by actively seeking out such persons for employment, providing reasonable accommodation, and promoting an atmosphere of acceptance. The Life Management Center is funded by the Texas Department of MH/MR and local governments are required by state law to match the amount provided by the state. The funds allocated from El Paso County will support the Elinor Zind Program and the Crisis Line. The Elinor Zind Program provides an array of services according to state ECI policies for children with developmental disabilities between the ages of birth through 3 years. The service area for this program is El Paso County, specifically all areas east of Yarbrough to the County line. The crisis line is a 24 hour/7-day per week telephone response system, which responds to El Paso County Residents experiencing personal or emotional crisis. Professionals are available around the clock to provide community assessments in the home, community or emergency room settings.

## GOALS AND OBJECTIVES

### EARLY CHILDHOOD INTERVENTION PROGRAM:

**Goal 1: The Elinor Zind ECI Program will continue to reach new families of children with developmental delays or disabilities living in the eastside colonias of El Paso County.**

Objective 1: To increase enrollment in the eastside colonias of El Paso County.

# LIFE MANAGEMENT

## PSYCHIATRIC EMERGENCY ASSESSMENTS & MOBILE OUTREACH SERVICES:

**Goal 1:** To provide an effective and accessible 24 hour/seven-day County Wide System of telephonic mobile outreach response services to provide crisis counseling, information and referral services, and assistance in accessing emergency services.

**Objective 1:** To refer callers to all available community resources, including psychiatric services, counseling programs, food banks and shelters.

### FINANCIAL TRENDS

	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating	\$78,874	\$75,000	\$75,000	
Capital				
Totals	\$78,874	\$75,000	\$75,000	

### WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
			Not Available

### STAFFING TRENDS

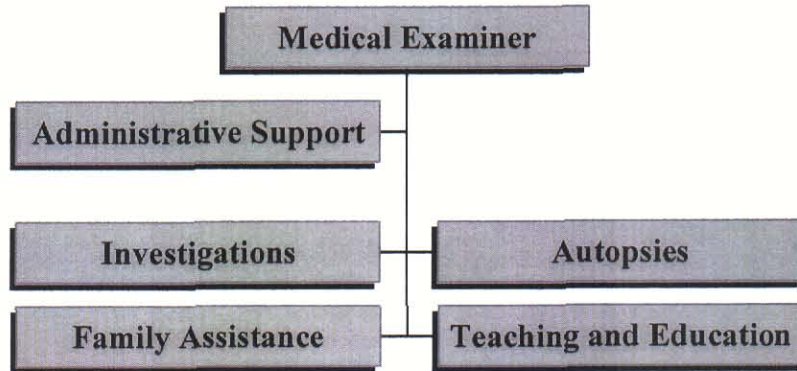
Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees		Not Applicable	
Part-time employees			
Totals			

### AUTHORIZED POSITION DETAIL

Not Applicable

# MEDICAL EXAMINER

## Functional Organizational Chart



# MEDICAL EXAMINER

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## MISSION STATEMENT

To provide the highest quality of death investigation and autopsy services to the citizens of El Paso County. We will conduct ourselves with the utmost level of professionalism and integrity while serving the County in our business and medical operations. We will pride ourselves with the highest ethical and moral standards as we deliver our services effectively and in a time efficient manner.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Office of the Medical Examiner and Forensic Laboratory is primarily concerned with the proper investigation of violent, sudden, unexpected and suspicious deaths throughout El Paso County. Investigations include an examination of the scene by a staff of investigators and a review of the circumstances surrounding the death through post-mortem examination, including autopsy when indicated, and certification of the cause and manner of death. The complexity and sophistication of these procedures will vary in different situations. In addition, the Office of the Medical Examiner services the community by assisting families with funeral arrangements, authorizing cremation, signing death certificates, reporting viable candidates to the tissue bank for tissue procurement, identifying John and Jane Does, preparing for a mass disaster, teaching and educating and creating rapport within our community.

## GOALS AND OBJECTIVES

**Goal 1: Improve efficiency and effectiveness in performing autopsies and investigations.**

Objective 1: To continue autopsying at least 20% of cases investigated.

**Goal 2: To provide high quality death investigations and autopsy services.**

Objective 1: To continue training of investigators and staff.

Objective 2: Increase community awareness of preventable fatal injuries.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- Launched “Walk El Paso” campaign. This office passed a resolution, proclamation, held a poster contest with a local elementary school, developed a public service announcement, which aired on the major channels and educated numerous school children in this County as to the importance of pedestrian safety resulting in a 50% decline in pedestrian related deaths.
- The Medical Examiner’s Office was recognized as the most successful tissue program in the American Red Cross with 84 donors in the first year of the program.

# MEDICAL EXAMINER

## FISCAL YEAR 2004 ACCOMPLISHMENTS, CONT'D

- The Office of the Medical Examiner generated \$112,271.85 in revenue through fees and lease of the 2<sup>nd</sup> floor of the facility and tissue procurement.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage Change
Character	Actuals	Budget	Budget	in Budget
Personnel	\$502,771	\$487,460	\$472,727	-3.02%
Operating	291,219	306,700	299,416	-2.37%
Capital				
Totals	\$793,990	\$794,160	\$772,143	-2.77%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are based on restructuring of this department, approved by the Commissioners Court. The decreases in operations are due to several factors: no funding for operating equipment considered to be for one- time purchases, no funding for cell phone charges, effective October 1, 2004, and a voluntary reduction of \$2,000 on office expenses and supplies, based on Commissioners Court direction for reduced appropriations for fiscal year 2005.

WORK PROGRAM TRENDS			
	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
<b>Outputs:</b>			
Autopsies	534	515	550
Investigations	2,441	2,660	2,700
No. of trainings attended	8	20	15
<b>Outcome:</b>			
Percent of investigations resulting in autopsies	22%	19%	20%

STAFFING TRENDS			
	Fiscal Year		
	2003	2004	2005
Authorized Positions			
Full-time employees	11	10	8
Part-time employees	3	3	6
Totals	14	13	14

# MEDICAL EXAMINER

## AUTHORIZED POSITIONS DETAIL

Executive Assistant	1	Investigator	3
Supervisor	1	Investigator, part time	5
Medical Examiner	1	Medical Examiner - Deputy	1
Diener	1	Receptionist, part time	1

See Personnel Changes for this department in Appendix A.

During the fiscal year, the Commissioners Court approved the conversion of one full time Investigator to two part-timers. During fiscal year 2005 budget hearings the Commissioners Court approved the re-titling and re-grading of an Administrative Assistant III to Executive Assistant, and the re-titling and re-grading of a full-time Secretary to a part-time Receptionist for an overall savings in support of a three percent budget cut mandated by the Court.

# MEDICAL EXAMINER-MAINTENANCE

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## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

This account is a branch of the Facilities Management department, which is responsible for the maintenance, operations, and housekeeping duties of the Medical Examiner's department.

## GOAL AND OBJECTIVE

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

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

### FINANCIAL TRENDS

	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating	\$35,862	\$41,540	\$37,386	-10.00%
Capital				
Totals	\$35,862	\$41,540	\$37,386	-10.00%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The operating decrease is due to a reduction in maintenance and repair anticipated for fiscal year 2005.

### WORK PROGRAM TRENDS

	2003 Actuals	2004 Actuals	2005 Projected
Department Activity			Not Applicable

### STAFFING TRENDS

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

# MEDICAL EXAMINER-MAINTENANCE

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## AUTHORIZED POSITIONS DETAIL

Not Applicable

# MENTAL HEALTH

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

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

### FINANCIAL TRENDS

Character	2003	2004	2005	Percentage Change in Budget
	Actuals	Budget	Budget	
Personnel				
Operating	\$764,831	\$756,000	\$756,000	
Capital				
Totals	\$764,831	\$756,000	\$756,000	

### WORK PROGRAM TRENDS

Department Activity	2003 Estimated	2004 Estimated	2005 Projected
<b>Outputs:</b>			
No. of cases	183	188	194
No. of mental hearings	1,332	1,372	1,413
<b>Outcomes:</b>			
Average cost/case	\$787	\$810	\$835
Average cost/hearing	\$552	\$568	\$585

### STAFFING TRENDS

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

### AUTHORIZED POSITIONS DETAIL

Not Applicable

# ON-SITE SEWAGE INSPECTORS

## MISSION STATEMENT

To provide quality public health services to the citizens of El Paso that prevents disease, and promotes a safe and healthy environment.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

To inspect and enforce on-site septic facilities to include a review of construction plans, proper installation and maintenance, and compliance with local and state regulations.

## GOAL AND OBJECTIVES

**Goal 1: To provide the Citizens of El Paso County with adequate public health protection and a minimum of environmental pollution through the enforcement of rules and design criteria.**

Objective 1: To prevent pollution or injury to public health arising out of the use of on-site sewage facilities.

Objective 2: To investigate nuisance complaints within 21 days of receipt.

Objective 3: To resolve validated complaints within 30 days.

Objective 4: To refer and follow up on all cases referred to the County Attorney for prosecution.

## FINANCIAL TRENDS

Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating			\$526,891	100.00%
Capital				
Totals			<u>\$526,891</u>	100.00%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The increase in operating for fiscal year 2005, is based on the Commissioners Court decision, during budget hearings, to take over the On-Site Sewage component of City County Health vs. sharing expenses with the City of El Paso.

# ON-SITE SEWAGE INSPECTORS

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## WORK PROGRAM TRENDS

<b>Department Activity</b>	<b>2003 Actuals</b>	<b>2004 Actuals</b>	<b>2005 Projected</b>
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Not Applicable

## STAFFING TRENDS

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

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## AUTHORIZED POSITION DETAIL

Not Applicable

# RETIRED SENIOR VOLUNTEER PROGRAM

## MISSION STATEMENT

To provide meaningful volunteer opportunities to people over the age of 55 years of age in the City and County of El Paso to enable them to remain in the mainstream of community life as well as to identify compelling community needs and target recruitment of volunteers for services that have quantitative impact in the community. **In fiscal year 2003, Commissioners Court opted to discontinue this program in lieu of funding other programs.**

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Retired and Senior Volunteer Program (RSVP) provides meaningful volunteer opportunities to El Pasoans 55 years of age and over. The primary purpose of the program is to enable retired people to continue in the mainstream of community life. A secondary purpose is to recruit people who might not otherwise volunteer, such as handicapped people, retired professionals, and men who have no volunteer experience before retirement. A third purpose is to identify compelling community needs and target recruitment for services that have a quantitative impact on the community. Both retired people and those still in the work force, 55 and older, are now eligible to become RSVP members. RSVP has been part of the County for 18 years and provides volunteer opportunities throughout the County, from Fabens to Canutillo. Volunteers have served in County departments and agencies, including the Sheriff's Department, El Paso Immunization Action Coalition, El Paso City-County Nutrition Program, R.E. Thomason General Hospital, the El Paso County Historical Society, the Juvenile Court Conference Committee, and El Paso City-County Health and Environmental District. Senior volunteers have a wealth of knowledge, skills, and experience, which cannot be duplicated.

### FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	
Personnel				
Operating	\$1,037			
Capital				
Totals	\$1,037			

### WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected

Not Applicable

# RETIRED SENIOR VOLUNTEER PROGRAM

## STAFFING TRENDS

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

## AUTHORIZED POSITION DETAIL

Not Applicable

# SHELTER FOR BATTERED WOMEN

## MISSION STATEMENT

To eliminate domestic violence in El Paso and surrounding communities and to provide support to area survivors of domestic violence and their families, through the provision of comprehensive residential and non-residential services, counseling for the abuser, and community education and referrals.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The El Paso Shelter for Battered Women, a United Way Agency, provides counseling to battered women and abusers. Battering, also known as domestic violence, is the use or threat of physical, psychological, or sexual violence toward a spouse or partner. The shelter provides a 24-hour crisis line. Basic necessities such as food and clothing are supplemented. The shelter will also assist in locating housing, financial aid, and applying for food stamps. Referrals are made to other social services and agencies as needed. Individual and group counseling is also provided in sessions available in English and Spanish. The primary focus of the counseling sessions is learning about the cycle of violent behavior and abuse, and gaining the personal skills necessary for clients to effectively control their own behavior. When other problems such as drug and alcohol abuse coexist with family violence, referrals are made to other appropriate agencies. The El Paso Shelter for Battered Women is the only comprehensive, emergency shelter for domestic violence in the County. **Funding for this program is now derived from the family protection fund, a Special Revenue Fund.**

## GOAL AND OBJECTIVES

**Goal 1: To promote safety for survivors of domestic violence.**

Objective 1: To provide individual or group counseling to the batterer to learn about the personal skills necessary for clients to effectively control their own behavior.

Objective 2: To provide support groups and to work with perpetrators of domestic violence to keep family members safe.

### FINANCIAL TRENDS

Character	2003 Actuals	2004 Budget	2005 Budget	Percentage
				Change in Budget
Personnel				
Operating	\$49,221	\$44,219		-100.00%
Capital				
Totals	\$49,221	\$44,219		-100.00%

# SHELTER FOR BATTERED WOMEN

## WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
		Not Available	

## STAFFING TRENDS

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

## AUTHORIZED POSITION DETAIL

Not Applicable

# VETERANS ASSISTANCE

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## MISSION STATEMENT

To provide assistance to the veterans, dependents, and surviving spouses of El Paso County by linking them to services related to the Department of Veterans Affairs, El Paso County, the State of Texas and help administer the veterans programs of the State of Texas.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Veterans Assistance office, as mandated by Texas Civil Statutes, provides assistance to veterans residing in the County of El Paso, TX. This office interviews and advises clients on entitlements; files claims to the Disables Veterans Administration Regional Office in Waco, TX concerning medical disability compensation, widow's pension, educational, guaranteed home loans, death, funeral, nursing home etc. and other DVA benefits. The Veteran's Assistance Officer and the Assistant VSO are required by the Texas Civil Statues via the Texas Veterans Commission to maintain their certification annually by attending training conferencing throughout the year. The program provides information on other programs, assists in filing claims, answers and researches inquiries regarding medical, educational, pensions, disability compensation, land, home repairs, nursing homes, and other benefits in the completion of Department of Veteran Affairs processing forms.

## GOALS AND OBJECTIVES

**Goal 1: To network with families, County, State, and national agencies which serve veterans and their families.**

Objective 1: To link clients to services outside the department of veterans' affairs.

**Goal 2: To provide efficient, effective, and productive customer service to all veterans, their dependents and widows.**

Objective 1: To provide a timely response to requests.

## FISCAL YEAR 2004 ACCOMPLISHMENTS

- The Veterans Assistance Office has been able to achieve the 100% mark of customer satisfaction through excellent customer services as reflected in a client survey where customers rated the department in knowledge of government policies, and form completion, courtesy, and helpfulness.
- The department was able to increase the time spent with clients by only 6 minutes, even though complexity of law and government forms have increased.

# VETERANS ASSISTANCE

## FINANCIAL TRENDS

	2003	2004	2005	Percentage Change in Budget
Character	Actuals	Budget	Budget	
Personnel	\$72,100	\$73,518		-100.00%
Operating	1,859	2,500		-100.00%
Capital				
Totals	\$73,959	\$76,018		-100.00%

### FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The decrease in overall funding for fiscal year 2005 is due to consolidation of this department with General Assistance, as part of the Commissioners Court instructions for all Non-Mandated departments to reduce funding for fiscal year 2005.

## WORK PROGRAM TRENDS

	2003 Actuals	2004 Actuals	2005 Projected
<b>Department Activity</b>			
<b>Output:</b>			
No. of clients served	1,689	1,069	600
No. of referrals made	2,238	1,558	700
<b>Outcome:</b>			
Avg. time/Client	1 hr 24 min	1 hr. 30 min	1 hr 15 min
% of Satisfied Clients	98%	100%	100%

## STAFFING TRENDS

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

The above resulted from approved consolidation with General Assistance resulting in the transfer of Veterans Assistance Manager to General Assistance and the reduction in force of one Administrative Assistant, as approved by Commissioners Court during budget hearings.

