



PUBLIC SAFETY



**PUBLIC SAFETY
FISCAL YEAR 2005 OPERATING BUDGET SUMMARY
WITH COMPARATIVE BUDGETS BY DEPARTMENT**

Page No.	Department	2003 Actuals	2004 Budget	2005 Budget	Percent Change
350	Ambulance Services	\$353,280	\$353,280	\$353,280	
352	Constable Precinct No. 1	80,221	104,676	102,403	-2.17%
355	Constable Precinct No. 2	69,616	98,089	96,129	-2.00%
358	Constable Precinct No. 3	73,267	98,848	96,142	-2.74%
361	Constable Precinct No. 4	73,099	99,381	99,074	-0.31%
364	Constable Precinct No. 5	56,949	54,205	52,509	-3.13%
367	Constable Precinct No. 6	91,385	150,846	147,790	-2.03%
370	Constable Precinct No. 7	76,191	101,425	97,432	-3.94%
373	County Sheriff-Courthouse Security	603,975	684,701	684,220	-0.07%
376	County Sheriff-Detention Facility	20,877,020	23,361,500	24,493,430	4.85%
379	County Sheriff-Jail Annex	19,330,668	21,271,900	21,832,114	2.63%
382	County Sheriff-Law Enforcement	17,428,111	18,566,072	19,317,512	4.05%
386	Emergency Management	48,321	56,631	56,631	
388	Juvenile Probation	8,798,634			
390	West Texas Community Supervision	522,873	564,887	539,108	-4.56%
Totals		\$68,483,610	\$65,566,441	\$67,967,774	3.66%

OPERATING BUDGET SUMMARY BY CHARACTER

Character	2003 Actuals	2004 Budget	2005 Budget	Percent Change
Personnel	\$56,758,438	\$54,094,526	\$56,460,425	4.37%
Operating	11,640,083	11,413,075	11,507,349	0.83%
Capital	85,089	58,840		-100.00%
Totals	\$68,483,610	\$65,566,441	\$67,967,774	3.66%

STAFFING TRENDS SUMMARY BY CLASSIFICATION

STAFFING TRENDS			
	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	1,144	1,014	1,021
Part-time employees	33		
Total positions	1,177	1,014	1,021

AMBULANCE SERVICES

MISSION STATEMENT

To provide the Citizens of El Paso County the best possible high performance pre-hospital care within the constraints of the funds available and the large areas to be served in order to create constancy of purpose for improving the standard of patient care.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Life Ambulance Service provides emergency pre-hospital care and transport for the public within the County of El Paso. The company is under contract with the County and has five bases and sixteen ambulances providing Advanced Life Support and paramedic support. The company is responsible for maintaining a system status to Federal Rural standards.

GOAL AND OBJECTIVES

Goal 1: To provide the best possible pre-hospital emergency care and transport to the public, educate the community for prevention and access, and constantly improve the process of planning, standard of care and service.

Objective 1: To maintain strategic placement of stations.

Objective 2: To keep response times and cost per calls at minimum levels.

FINANCIAL TRENDS

Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating	\$353,280	\$353,280	\$353,280	
Capital				
Total	\$353,280	\$353,280	\$353,280	

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Number of calls	7,412	7,653	7,700
Number of stations	5	5	5
Number of 24 hour units	5	5	5

Continued on next page

AMBULANCE SERVICES

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outcomes:			
Average response times:			
Upper Valley	6.43 min.	6.01 min.	6.43 min.
Lower Valley	9.33 min.	9.31 min.	9.47 min.
Cost per call	\$47.10	\$46.13	\$46.00
Cost per capita	\$0.52	\$0.47	\$0.48

STAFFING TRENDS

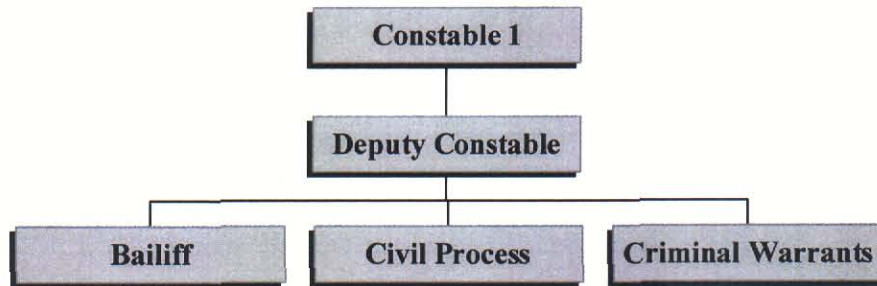
	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees		Not Applicable	
Part-time employees			
Totals			

AUTHORIZED POSITION DETAIL

Not Applicable

CONSTABLE PRECINCT NO. 1

Functional Organizational Chart



CONSTABLE PRECINCT NO. 1

MISSION STATEMENT

To maintain the peace and good order in the precincts of the County in order to prevent and suppress crime.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal Procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and countywide jurisdiction to execute civil process. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may also appoint Deputy Constables but only with application to Commissioner's Court. Each Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The Constable shall execute and return as provided by law each process, warrant, and precept that is directed to the Constable and is delivered by a lawful officer. The Constable will act to maintain the peace and good order in the precincts of the County, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the County.

GOAL AND OBJECTIVE

Goal 1: To execute our duties in a timely manner and to serve the community with integrity, pride and professionalism.

Objective 1: To increase professionalism and upgrade the quality of performance of the Constable and Deputies through education and training programs.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$67,958	\$92,567	\$92,419	-0.16%
Operating	12,263	12,109	9,984	-17.55%
Capital				
Total	\$80,221	\$104,676	\$102,403	-2.17%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in appropriations is due to 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, and not funding cell phone expenditure, effective October 1, 2004.

CONSTABLE PRECINCT NO. 1

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs	Not Available		

STAFFING TRENDS

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

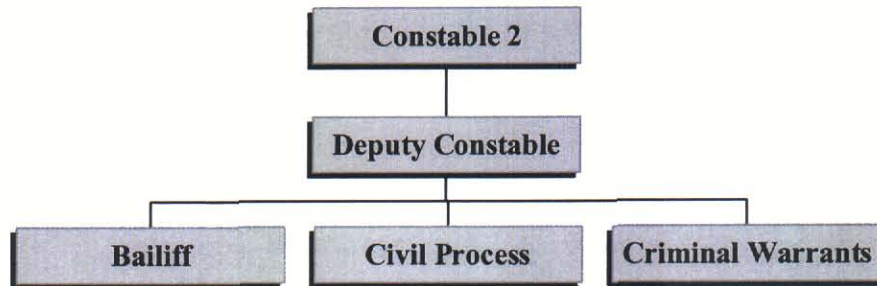
AUTHORIZED POSITION DETAIL

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

CONSTABLE PRECINCT NO. 2

Functional Organizational Chart



CONSTABLE PRECINCT NO. 2

MISSION STATEMENT

To maintain the peace and good order in the precincts of the County in order to prevent and suppress crime.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal Procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and countywide jurisdiction to execute civil process. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may also appoint Deputy Constables but only with application to Commissioner's Court. Each Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The Constable shall execute and return as provided by law each process, warrant, and precept that is directed to the Constable and is delivered by a lawful officer. The Constable will act to maintain the peace and good order in the precincts of the County, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the County.

GOAL AND OBJECTIVE

Goal 1: To execute our duties in a timely manner and to serve the community with integrity, pride and professionalism.

Objective 1: To increase professionalism and upgrade the quality of performance of the Constable and Deputies through education and training programs.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$64,222	\$88,769	\$88,669	-0.11%
Operating	5,394	9,320	7,460	-19.96%
Capital				
Total	\$69,616	\$98,089	\$96,129	-2.00%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any mileage reimbursements, effective October 1, 2004.

CONSTABLE PRECINCT NO. 2

NO. 2027 - 11/20/2004

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Documents			
FED's evictions	622	658	697
Summons & subpoenas	565	403	415
Small justice claims	248	205	211
Writs	60	80	82
Warrants	1,917	1913	1,970
Foreign service citations	16	22	23
Total number of documents	3,428	3,281	3,399
Revenue collected	\$68,235	\$76,476	\$85,653
Bailiff's hours	1,200	562	579
Training hours	44	64	66
No. of documents/FTE	1,714	1,641	1,700
No. of hours worked with other			
Government Agencies			
Sheriffs Office	100 hrs	100 hrs	103 hrs
Attorney General	100 hrs	100 hrs	103 hrs

STAFFING TRENDS

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

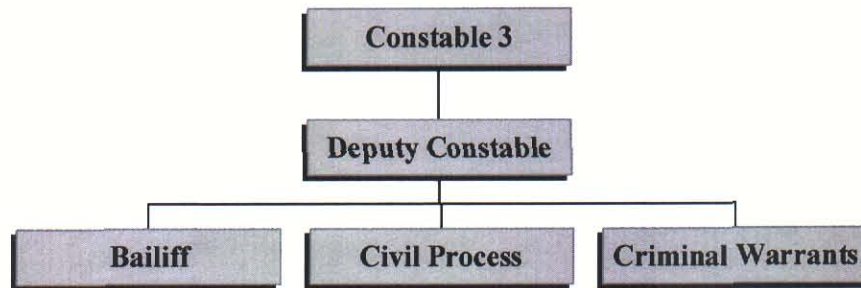
AUTHORIZED POSITION DETAIL

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

CONSTABLE PRECINCT NO. 3

Functional Organizational Chart



CONSTABLE PRECINCT NO. 3

MISSION STATEMENT

To maintain the peace and good order in the precincts of the County in order to prevent and suppress crime.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal Procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and countrywide jurisdiction to execute civil process. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may also appoint Deputy Constables but only with application to Commissioner's Court. Each Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The Constable shall execute and return as provided by law each process, warrant, and precept that is directed to the Constable and is delivered by a lawful officer. The Constable will act to maintain the peace and good order in the precincts of the County, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the County.

GOAL AND OBJECTIVE

Goal 1: To execute our duties in a timely manner and to serve the community with integrity, pride and professionalism.

Objective 1: To increase professionalism and upgrade the quality of performance of the Constable and Deputies through education and training programs.

FINANCIAL TRENDS

	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$66,515	\$89,087	\$88,940	-0.17%
Operating	6,752	9,761	7,202	-26.22%
Capital				
Total	\$73,267	\$98,848	\$96,142	-2.74%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any mileage reimbursements or cell phone expenses, effective October 1, 2004.

CONSTABLE PRECINCT NO. 3

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs		Not Available	

STAFFING TRENDS

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

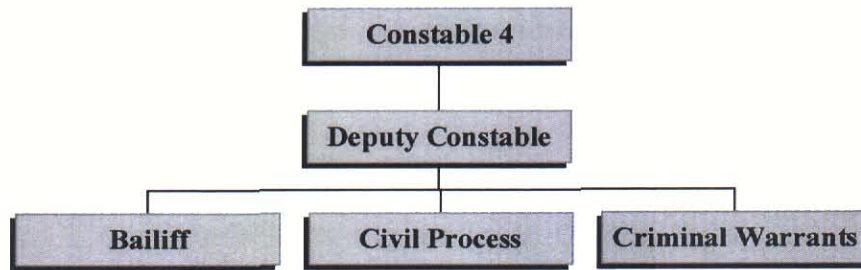
AUTHORIZED POSITION DETAIL

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

CONSTABLE PRECINCT NO. 4

Functional Organizational Chart



CONSTABLE PRECINCT NO. 4

MISSION STATEMENT

To maintain the peace and good order in the precincts of the County in order to prevent and suppress crime.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal Procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and countywide jurisdiction to execute civil process. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may also appoint Deputy Constables but only with application to Commissioner's Court. Each Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The Constable shall execute and return as provided by law each process, warrant, and precept that is directed to the Constable and is delivered by a lawful officer. The Constable will act to maintain the peace and good order in the precincts of the County, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the County.

GOAL AND OBJECTIVE

Goal 1: To execute our duties in a timely manner and to serve the community with integrity, pride and professionalism.

Objective 1: To increase professionalism and upgrade the quality of performance of the Constable and Deputies through education and training programs.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$65,898	\$89,822	\$89,675	-0.16%
Operating	7,201	9,559	9,399	-1.67%
Capital				
Total	<u>\$73,099</u>	<u>\$99,381</u>	<u>\$99,074</u>	-0.31%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any mileage reimbursements, effective October 1, 2004.

CONSTABLE PRECINCT NO. 4

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	1	2	2
Part-time employees			
Totals	1	2	2

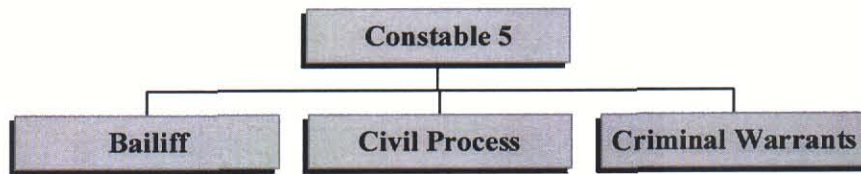
AUTHORIZED POSITION DETAIL

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

CONSTABLE PRECINCT NO. 5

Functional Organizational Chart



CONSTABLE PRECINCT NO. 5

MISSION STATEMENT

To maintain the peace and good order in the precincts of the County in order to prevent and suppress crime.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal Procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and countywide jurisdiction to execute civil process. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may also appoint Deputy Constables but only with application to Commissioner's Court. Each Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The Constable shall execute and return as provided by law each process, warrant, and precept that is directed to the Constable and is delivered by a lawful officer. The Constable will act to maintain the peace and good order in the precincts of the County, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the County.

GOAL AND OBJECTIVE

Goal 1: To execute our duties in a timely manner and to serve the community with integrity, pride and professionalism.

Objective 1: To increase professionalism and upgrade the quality of performance of the Constable and Deputies through education and training programs.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$49,390	\$47,264	\$47,192	-0.15%
Operating	7,559	6,941	5,317	-23.40%
Capital				
Total	\$56,949	\$54,205	\$52,509	-3.13%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any mileage reimbursements or cell phone expenses, effective October 1, 2004.

CONSTABLE PRECINCT NO. 5

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Estimated	Projected
Outputs		Not Available	

STAFFING TRENDS

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

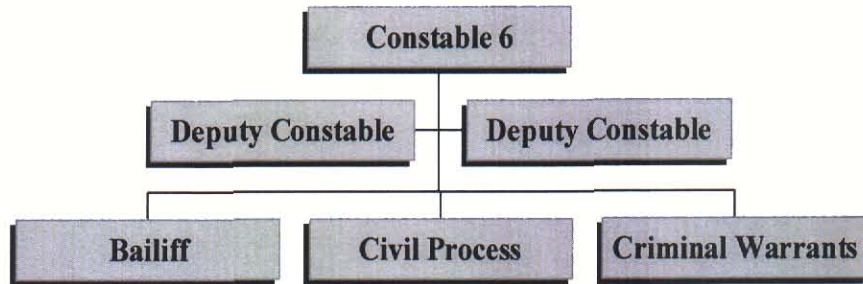
AUTHORIZED POSITION DETAIL

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

CONSTABLE PRECINCT NO. 6

Functional Organizational Chart



CONSTABLE PRECINCT NO. 6

MISSION STATEMENT

To maintain the peace and good order in the precincts of the County in order to prevent and suppress crime.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal Procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and countywide jurisdiction to execute civil process. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may also appoint Deputy Constables but only with application to Commissioner's Court. Each Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The Constable shall execute and return as provided by law each process, warrant, and precept that is directed to the Constable and is delivered by a lawful officer. The Constable will act to maintain the peace and good order in the precincts of the County, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the County.

GOAL AND OBJECTIVE

Goal 1: To execute our duties in a timely manner and to serve the community with integrity, pride and professionalism.

Objective 1: To increase professionalism and upgrade the quality of performance of the Constable and Deputies through education and training programs.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$75,572	\$134,426	\$132,855	-1.17%
Operating	15,813	16,420	14,935	-9.04%
Capital				
Total	\$91,385	\$150,846	\$147,790	-2.03%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any cell phone expenses, effective October 1, 2004.

CONSTABLE PRECINCT NO. 6

WORK PROGRAM TRENDS

	2003 Actuals	2004 Actuals	2005 Projected
Department Activity		Not Available	

STAFFING TRENDS

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

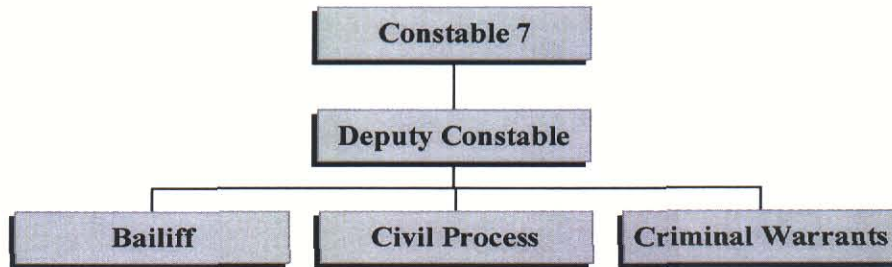
AUTHORIZED POSITION DETAIL

Constable	1	Deputy Constable	2
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There were no additions, deletions, or changes in title or position reclassifications in this department during fiscal year 2004 or as a result of fiscal year 2005 budget hearings

CONSTABLE PRECINCT NO. 7

Functional Organizational Chart



CONSTABLE PRECINCT NO. 7

MISSION STATEMENT

To maintain the peace and good order in the precincts of the County in order to prevent and suppress crime.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Constable is elected to a constitutionally created office, is recognized by the Texas Code of Criminal Procedure as a Peace Officer and is the chief process server of the Justice Court. The Constable has statewide jurisdiction to execute criminal process and countywide jurisdiction to execute civil process. The Constable may enforce State Traffic Regulations and enforce ordinances under the Texas Litter Abatement Act. The Constable may also appoint Deputy Constables but only with application to Commissioner's Court. Each Constable is subject to standards developed by the Commission on Law Enforcement Officer Standards and Education. The Constable shall execute and return as provided by law each process, warrant, and precept that is directed to the Constable and is delivered by a lawful officer. The Constable will act to maintain the peace and good order in the precincts of the County, arrest offenders violating the state penal laws, and interfere without warrant to prevent and suppress crime in the precincts of the County.

GOAL AND OBJECTIVE

Goal 1: To execute our duties in a timely manner and to serve the community with integrity, pride and professionalism.

Objective 1: To increase professionalism and upgrade the quality of performance of the Constable and Deputies through education and training programs.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$65,895	\$89,685	\$89,651	-0.04%
Operating	10,296	11,740	7,781	-33.72%
Capital				
Total	\$76,191	\$101,425	\$97,432	-3.94%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on re-calculations for new fringe benefit rates. The decrease in operating appropriations is due to not funding for any cell phone expenses, effective October 1, 2004.

CONSTABLE PRECINCT NO. 7

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Actuals	Projected
		Not Available	

STAFFING TRENDS

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

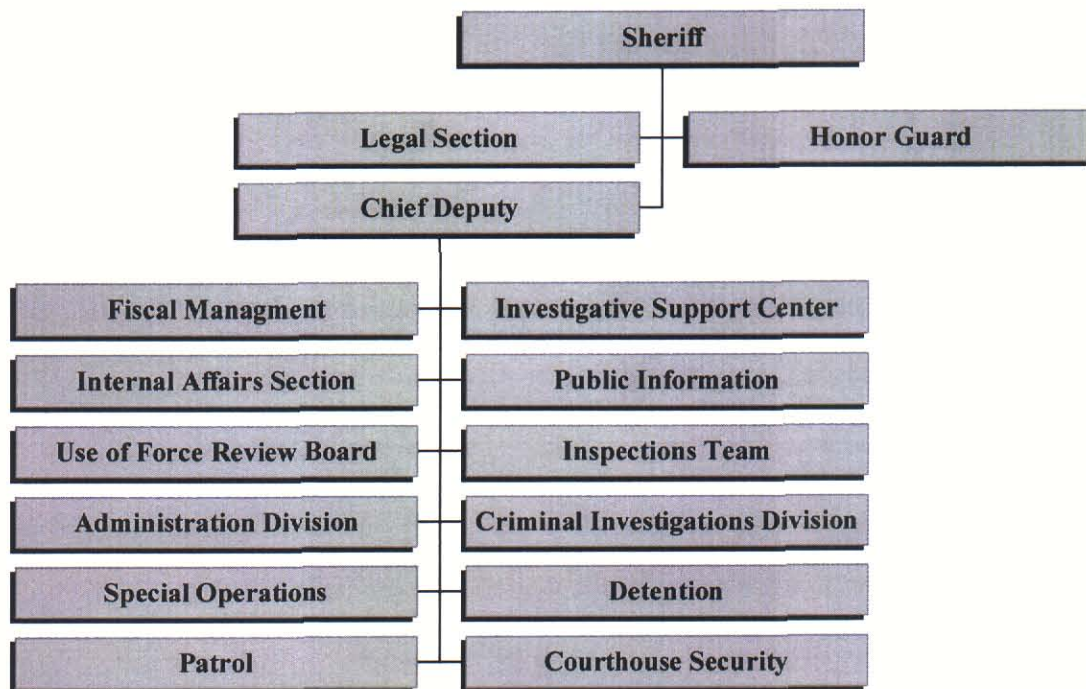
AUTHORIZED POSITION DETAIL

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

SHERIFF'S DEPARTMENT

Functional Organizational Chart



COUNTY SHERIFF-COURTHOUSE SECURITY

MISSION STATEMENT

The El Paso County Sheriff's Department, as part of, and empowered by the community is committed to protect lives, property and the rights of all people, maintain order, enforce the law impartially, and provide quality police service in partnership with other members of the community.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Courthouse security index was created effective October 1, 1993. It is utilized to account for security of the County Courthouse and is administered by the County Sheriff. Associated expenses are paid solely from the general fund, which is supplemented by a Courthouse security fee imposed on certain documents filed with the County.

GOAL AND OBJECTIVES

Goal: To provide a safe and secure environment within the County Courthouse for the public in general and employees conducting business within the Courthouse and to safeguard the County assets from theft or vandalism.

Objective 1: To provide for the safety of County employees and the public in general through the use of metal detectors and X-ray machines to prevent weapons or other devices from being brought into the County Courthouse.

Objective 2: To prevent theft of County assets by restricting access to the Courthouse after hours and the usage of alarm systems, monitoring equipment, and a sophisticated access system.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$574,435	\$660,491	\$660,190	-0.05%
Operating	28,746	24,210	24,030	-0.74%
Capital	794			-100.00%
Total	\$603,975	\$684,701	\$684,220	-0.07%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are merely based on new fringe benefit calculations. The decrease in operating appropriations is due to not funding for operating equipment transfers during fiscal year 2004, considered to be for one-time purchases.

COUNTY SHERIFF-COURTHOUSE SECURITY

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs			
Persons checked	1,625,094	1,607,149	1,655,363
No. of false alarms	10	25	26
No. of legitimate distress alarms	2	0	0
No. Door/Smoke/Fire alarms	9	44	45
No. WMD threats	1	1	1
No. of bomb threats	1	3	3
No. of weapons confiscated	7,561	7,437	7,660

STAFFING TRENDS

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

AUTHORIZED POSITION DETAIL

Patrol Officers	4	Sergeant	1
Security Officers	8		

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 SHERIFF-DETENTION FACILITY

MISSION STATEMENT

The El Paso County Sheriff's Department, as part of, and empowered by the community is committed to protect lives, property and the rights of all people, maintain order, enforce the law impartially, and provide quality police service in partnership with other members of the community. To fulfill our mission, we will strive to attain the highest degree of ethical behavior and professional conduct at all times.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

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

GOALS AND OBJECTIVES

Goal 1: To provide the highest quality of service to the community.

Objective 1: To better the reporting mechanism to improve tracking of inmate grievances.

Goal 2: To maintain a safe work environment for both employees and inmates.

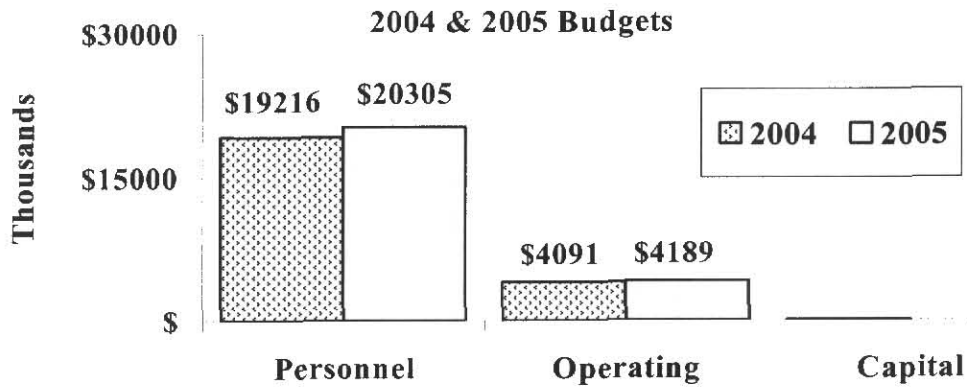
Objective 1: To continue to increase training and meet American Corrections Association (ACA), Texas Commission Jail Standards (TCJS) and Departmental training requirements through proper scheduling Detention Officer Training and Academy training.

Objective 2: To maintain the number of extended leave due to job related injuries below 10 officers at any given time within both facilities.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$17,084,128	\$19,216,407	\$20,304,849	5.66%
Operating	3,787,807	4,091,253	4,188,581	2.38%
Capital	5,085	53,840		-100.00%
Total	<u>\$20,877,020</u>	<u>\$23,361,500</u>	<u>\$24,493,430</u>	4.85%

COUNTY SHERIFF-DETENTION FACILITY



FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are based on appropriation needs to meet the current fiscal year Collective Bargaining Agreement for the Sheriff's Department. The increase in operating appropriations is mainly due to appropriating more for food purchases and for the new medical contract for the jails.

WORK PROGRAM TRENDS

Department Activity	2003	2004	2005
	Actuals	Estimated	Projected
Outputs:			
No. of officers on extended leave for job related injuries for both facilities at any point in time	10	9	8
No. of facility incident reports	1,949	1,968	1,988
No. of inmate assaults	110	113	115
No. of assaults on officers	8	8	9
No. of grievances	286	289	292
Outcomes:			
% of training required completed	75%	80%	85%

STAFFING TRENDS

Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	360	377	381
Part-time employees			
Totals	360	377	381

COUNTY SHERIFF-DETENTION FACILITY

AUTHORIZED POSITION DETAIL

Baker	1	Food Service Specialist	6
Bookkeeper	6	Lieutenant (Deputy)	1
Captain Sheriff	1	Lieutenant (Detention)	4
Cashier (Sheriff)	5	Maintenance Elect. Technician	1
Clerk (Sheriff)	5	Maintenance Technician	10
Computer Support Specialist	1	Maintenance Foreman	1
Court Coordinator/Data Entry	8	Procurement and Indency	
Director B.I.T.S.	1	Specialist	1
Detention Officer	264	Secretary	1
Electronic System Specialist Jail	1	Sergeant (Detention)	11
Floor Control Officer	47	Supervisor Bookkeeper/Cash	1
Food Service Director	1	Supply Clerk Sheriff	1
Food Service Leader	2		

See Personnel Changed for this department in Appendix A.

During the Commissioners Court meeting of September 20, 2004, the Commissioners Court approved restructuring this department and the addition of four new positions consisting of two (2) Detention Officers, one (1) Floor Control Officer and one (1) Food Service Specialist, all of which were transferred in from the Sheriff Jail Annex department.

COUNTY SHERIFF-JAIL ANNEX

MISSION STATEMENT

The El Paso County Sheriff's Department, as part of, and empowered by the community is committed to protect lives, property and the rights of all people, maintain order, enforce the law impartially, and provide quality police service in partnership with other members of the community.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The County Sheriff Jail Annex began receiving inmates early in the fiscal year 1998. With an authorized staff of 333 personnel the Jail Annex division is the fastest growing division within the Sheriff's Department. The facility is designated to house 1440 inmates, making it the largest facility within the Sheriff's Department and it is responsible for the supervision, care, safety and custody of all inmates housed within its walls.

GOALS AND OBJECTIVES

Goal 1: To provide the highest quality of service to the community.

Objective 1: To better the reporting mechanism to improve tracking of inmate grievances.

Goal 2: To maintain a safe work environment for both employees and inmates.

Objective 1: To continue to increase training and meet American Corrections Association (ACA), Texas Commission Jail Standards (TCJS) and Departmental training requirements through proper scheduling Detention Officer Training and Academy training.

Objective 2: To maintain the number of extended leave due to job related injuries below 10 officers at any given time within both facilities.

FINANCIAL TRENDS

	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$14,995,810	\$16,547,852	\$17,032,375	2.93%
Operating	4,334,858	4,724,048	4,799,739	1.60%
Capital				
Total	<u>\$19,330,668</u>	<u>\$21,271,900</u>	<u>\$21,832,114</u>	2.63%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are based on appropriation needs to meet the current fiscal year Collective Bargaining Agreement for the Sheriff's Department. The increase in operating appropriations is mainly due to appropriating more for food purchases, maintenance and repair, and for the new medical contract for the jails.

COUNTY SHERIFF-JAIL ANNEX

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Estimated	Projected
Outputs:			
Avg. No. of officers on extended leave for job related injuries for both facilities at any point in time	10	9	8
No. of total assaults committed	263	260	258
No. of aggravated assaults	7	7	7
No. of assaults on officers	5	5	5
No. of Class A Assaults	251	248	246
Outcome:			
% of training required completed	96%	96%	96%

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	328	343	333
Part-time employees			
Totals	328	343	333

AUTHORIZED POSITION DETAIL

Baker	2	Food Service Shift Leader	2
Budget Clerk	2	Food Service Specialist	6
Cabinet Maker	1	Forms Reproduction Technician	1
Captain Sheriff	1	Human Resources Clerk	1
Cashier	4	Lieutenant	2
Clerk	7	Maintenance Foreman	1
Court Coordinator/Data Entry	4	Maintenance Technician	8
Detention Lieutenant	3	Major	1
Detention Officer	229	Secretary	1
Electronic System Specialist	1	Sergeant	11
Floor Control Officer	41	Supply Clerk	2
Food Service Director	1	TDCJ Coordinator Clerk	1

See Personnel Changes for this department in Appendix A.

COUNTY SHERIFF-JAIL ANNEX

During the Commissioners Court meeting of September 20, 2004, the Commissioners Court approved restructuring this department, and the transfer out of four positions to Sheriff Detention, which consisted of two (2) Detention Officers, one (1) Floor Control Officer and one (1) Food Service Specialist. In addition, the Court also approved a transfer out of six (6) Detention Officer positions to the County Sheriff-Law Enforcement department as Patrolmen.

COUNTY SHERIFF-LAW ENFORCEMENT

MISSION STATEMENT

The El Paso County Sheriff's Department, as part of, and empowered by the community is committed to protect lives, property and the rights of all people, maintain order, enforce the law impartially, and provide quality police service in partnership with other members of the community.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

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

GOALS AND OBJECTIVES

CRIMES AGAINST PERSONS

Goal 1: Maintain case clearance rates that exceed the Uniform Crime Report National Average.

Objective 1: Maintain case clearance rates 5% above the national average.

CRIMES AGAINST PROPERTY

Goal 1: To meet or exceed the national average Uniform Crime Report for theft, vehicle theft, burglary and arson.

Objective 1: Exceed the national average Uniform Crime Report for theft, vehicle theft, burglary and arson by 5%

CRIME RECORDS, EVIDENCE AND FORENSICS SECTION

Goal 1: Improve records management overall by enhancing the total number of case evidence cleared from the previous year.

Objective 1: Implement the use of the new computer aided records management system to improve records management and case evidence cleared.

CRIMINAL WARRANTS & FUGITIVE APPREHENSION

Goal 1: Increase the number of warrants entered into the National Crime Information Center (NCIC) and Texas Crime Information Center.

COUNTY SHERIFF-LAW ENFORCEMENT

GOALS AND OBJECTIVES CONT'D

CRIMINAL WARRANTS & FUGITIVE APPREHENSION CONT'D

- Objective 1: Increase the number of warrants entered into the National Crime Information Center and the Texas Crime Information Center by 25%.
- Objective 2: Search for further funding through outside sources to help support additional overtime for clerks needed to enter warrants into the National Crime Information Center.

VICTIM SERVICES SECTION:

Goal 1: To continue to increase the number of victims served, Texas Crime Victim Compensation applications processed and referrals to services.

Objective 1: Increase the number of Victims served, Texas Crime Victims Compensation Applications processed and Contact/Referral Services rendered above previous year levels.

PATROL DIVISION

Goal 1: Reduce the Patrol Division's preventable motor vehicle accidents.

Objective 1: To reduce the Patrol Division's preventable motor vehicle accidents by 10%.

Goal 2: To reduce the incidence of sick leave usage through physical fitness awareness and improvement.

Objective 1: To reduce sick leave usage by 10%.

FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$16,101,485	\$17,038,156	\$17,833,610	4.67%
Operating	1,279,712	1,522,916	1,483,902	-2.56%
Capital	46,914	5,000		-100.00%
Total	<u>\$17,428,111</u>	<u>\$18,566,072</u>	<u>\$19,317,512</u>	4.05%

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel changes are based on additional positions and re-structuring approved by Commissioners Court for fiscal year 2005. The decrease in operating appropriations is mainly due to no funding for cell phone expenses, effective October 1, 2005.

COUNTY SHERIFF-LAW ENFORCEMENT

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Estimated	Projected
Outcomes:			
CAP Clearance rates (persons):			
Murder/ Nat. rate 63%	N/A	100%	100%
Sexual assault/Nat. rate 47%	91%	91%	95%
Robbery/Nat. rate 26%	46%	59%	72%
Aggravated Assault/Nat. rate 57%	68%	63%	58%
CAP Clearance rates (property):			
Outcomes:			
Burglary/nat. rates 13%	22%	23%	24%
Arson/nat. rate 17%	0%	0%	0%
Theft (all)/nat. rate 18%	12%	13%	14%
Vehicle theft/nat. rate 14%	26%	27%	29%
Criminal Warrants & Fugitive Apprehension			
Outputs			
NCIC/TCIC Entries	1,248	1,560	1,950
Additional funding through outside sources	0	\$5,000	\$5,120
Crime Victims Served			
Total victims served	1,393	1,530	1,683
Texas crime victims compensation applications processed	296	326	358
Contract/referral services rendered	1,393	1,530	1,683
Outcomes:			
% Increase of Victims Served from prior yr.	34%	10%	10%
% Increase of TCVC applications processed	3%	10%	10%
Contract/referral services rendered	34%	10%	10%
Patrol Division			
Outputs:			
No. of sick leave hours	8,190	7,371	6,634
No. of Patrol Division accidents	26	27	27
No. of Patrol Vehicle accidents found	15	13	10
Outcomes:			
% Patrol vehicle accidents found preventable	58%	48%	37%

STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	271	267	280
Part-time employees			
Totals	271	267	280

COUNTY SHERIFF-LAW ENFORCEMENT

AUTHORIZED POSITION DETAIL

Abandoned Motor Vehicle Tech	1	Detective	37
Administrative Assistant	2	Garage Supervisor (Sheriff)	1
Administrative Secretary	1	Grant Writer	1
Assistant Office Manager	2	Human Resource Assistant	1
Auto Mechanic	5	Human Resource Specialist	1
Automotive Parts Clerk	1	Human Resource Clerk	1
Budget Analyst	1	Legal Advisor (Sheriff)	1
Budget Clerk	3	Lieutenant	5
Budget/Procurement Supervisor	1	Network/Computer Supervisor	1
Captain Sheriff	4	Paralegal	2
Chief Deputy Sheriff	1	Patrolman	138
Civilian Comm. Specialist	15	Payroll Analyst	1
Civ. Comm. Spec. Supervisor	1	Public Information Officer	1
Clerk	19	Secretary (Sheriff)	2
Computer Programmer	1	Sergeant	19
Crime Analyst Sup. Speclst.	1	Sheriff	1
Crime Scene Technician	5	Sheriff Human Resource Director	1
Data Entry Clerk	1	Supply Clerk (Sheriff)	1

See Personnel Changes for this department in Appendix A.

During budget hearings, Commissioners Court approved a total of four positions to be added to Sheriff Law Enforcement consisting of three (3) Communication Specialists and one (1) Detective, based on need. During the fiscal year, the Commissioners Court approved a transfer out of six (6) Detention Officer positions to the County Sheriff-Law Enforcement department as Patrolmen. The additional three changes consisted of a restructuring of positions to align titles and staffing tables between Sheriff Law Division and the County Auditors Department.

EMERGENCY MANAGEMENT

MISSION STATEMENT

To administer an Emergency Management program for the citizens of El Paso County for mitigation, preparedness, response and recovery from natural or man-made disasters.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

Emergency Management is responsible for the development and implementation of plans for the protection of the community and for minimizing the effects of a disaster. The County and the City of El Paso, through a joint resolution, agree to the preparation and maintenance of a joint emergency management plan and its Coordinator employed by the City of El Paso. Its responsibilities include designing and directing local emergency exercises, coordinating the activities of local agencies and resources during a disaster, coordinating request for assistance and providing information to State and Federal agencies during disaster operations, coordinating responsibilities with the City and County department heads in case of a disaster, and compiling and submitting all reports required by State and Federal agencies.

GOAL AND OBJECTIVE

Goal 1: To coordinate training programs and exercises for the Citizens, emergency responders and support agencies to ensure compliance with local, state, and federal regulations.

Objective 1: To conduct an annual review of the El Paso City/County Emergency Operations Plan to ensure that the basic plan and annexes are revised at least once every five years.

Objective 2: To maintain a hazard analysis for the El Paso jurisdiction to serve as a foundation for mitigation, preparedness, response and recovery.

Objective 3: To oversee and coordinate the El Paso domestic terrorism program to maintain preparedness and response capabilities.

Objective 4: To conduct fifty training programs and four exercises to educate fifteen hundred citizens, first responders, and support agencies for disaster preparedness.

Objective 5: Apply for multiple grants to acquire federal and state funding to sustain and maintain the El Paso disaster response program.

FINANCIAL TRENDS

	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in
				Budget
Personnel				
Operating	\$48,321	\$56,631	\$56,631	
Capital				
Total	\$48,321	\$56,631	\$56,631	

EMERGENCY MANAGEMENT

WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Actuals	Actuals	Projected
Outputs		Not Applicable	

STAFFING TRENDS

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

AUTHORIZED POSITION DETAIL

Not Applicable

JUVENILE PROBATION

MISSION STATEMENT

To assist young people in avoiding delinquent behavior, to grow into mature adults and to do so without endangering the community.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

The Juvenile Probation Department is governed by the El Paso County Juvenile Board. The Department is under the supervision of the Chief Juvenile Probation Officer. The Juvenile Probation Department continually strives to prioritize public safety and afford juveniles of this community due process afforded to them under the law while holding them responsible and accountable for their actions. This department operates a 24-hour a day detention unit for pre-adjudicated delinquents who have been detained by the Juvenile Court for the most serious and violent offenses. Mexican Nationals coming across the border and violating the penal law of this state, parolees from the Texas Youth Commission and juveniles violating federal laws are also detained. The mission of the detention unit is care, custody, and control while at the same time providing medical, dental and psychological services to all detainees. This department also conducts intake and court investigations whereby intake officers receive, review, and process all referrals to the department by law enforcement agencies 24 hours a day. It also operates the Challenge Program through which its highly regimented secure program provides an alternative to institutionalization of the most habitual and violent adjudicated juveniles. The Juvenile Probation Department provides field services to monitor juveniles placed on probation. Aftercare is the final component that this department provides to juvenile offenders. Aftercare officers assist in the re-integration of the juveniles back into the community through case planning and the development of a treatment plan. The Juvenile Probation Department provides diversionary programs such as the First Time Offender Program and the Juvenile Court Conference Committees. **Effective October 1, 2003 this department became a Special Revenue Fund as requested by the Juvenile Board and was previously accounted for as a General Fund department.**

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Category	Actuals	Budget	Budget	Change in Budget
Personnel	\$7,547,130			
Operating	1,228,096			
Capital	23,408			
Total	\$8,798,634			

STAFFING TRENDS			
Authorized Positions	Fiscal Year		
	2003	2004	2005
Full-time employees	165		
Part-time employees	33		
Totals	198		

JUVENILE PROBATION

AUTHORIZED POSITION DETAIL

Not Applicable

WEST TEXAS COMMUNITY SUPERVISION AND CORRECTIONS

MISSION STATEMENT

To provide a model community based corrections system which includes a complete range of sanctions, services, and sentencing alternatives at the local level to meet the needs of all constituents, including offenders, victims, the judiciary, law enforcement, service providers, governmental officials, and the general public. Key elements of this mission are the resocialization of offenders by providing them with the opportunity to enhance their quality of life, and enforcement of the orders of the Court and utilization of community supervision as an alternative to incarceration without jeopardizing public safety.

DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

In Accordance with Vernon's Texas Statutes Annotated, Code of Criminal Procedure, Article 42.131, Section 8, (a), and Standards of the Community Supervision and Correction Department issued by the Department of Criminal Justice, Chapter 163, (d), the County of El Paso is mandated to provide physical facilities, equipment and utilities for the West Texas Community Supervision and Corrections Department as a minimum support requirement. The West Texas Community Supervision and Corrections Department has the responsibility of providing probation and pre-trial correction services to the District Courts, County Courts at Law, the Jail Magistrate and County Court Masters in a region that includes El Paso, Culberson and Hudspeth Counties. The department provides a wide array of supervision and community corrections services for offenders under a continuum of sanctions and services, including a personal bonding program, a pre-trial diversion program for first-time offenders, regular probation services, intensive supervision programs, specialized caseloads, electronic monitoring, educational and employment services, and supervised residential living in three community correction facilities in El Paso County. Additionally, the department provides services to the community and the Downtown Management clean-up project, Graffiti Wipeout program, and Project Spotlight, as well as collecting court assessed fees for the County of El Paso.

GOAL AND OBJECTIVE

Goal 1: To maximize the amount of court-ordered fees collected from offenders placed on probation, pre-trial diversion, or personal recognizance of bond.

Objective 1: To maintain or increase the current levels for collection of District Court costs and fines.

FINANCIAL TRENDS				
Character	2003 Actuals	2004 Budget	2005 Budget	Percentage Change in Budget
Personnel				
Operating	\$513,985	\$564,887	\$539,108	-4.56%
Capital	8,888			
Total	\$522,873	\$564,887	\$539,108	-4.56%

WEST TEXAS COMMUNITY SUPERVISION AND CORRECTIONS

FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The operating changes are based on reduced appropriations for leases and utilities, since a sub-division of the Adult Probation department will be re-located to the newly constructed Northeast Annex.

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
Collection of Court-Ordered Fees			
District Courts	\$1,018,705	\$847,782	\$1,049,266
County Courts	\$31,262	\$32,276	\$32,200
Victim restitution	\$1,470,856	\$1,699,865	\$1,514,982
PTD Program fees	\$881,753	\$868,086	\$908,206
Collection of PR Bond Fees	\$42,991	\$51,397	\$44,281

WORK PROGRAM TRENDS

Department Activity	2003 Actuals	2004 Actuals	2005 Projected
Outputs:			
		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

