



*RESOURCE DEVELOPMENT*

**RESOURCE DEVELOPMENT  
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>
432	Agricultural Co-Op Extension	\$403,840	\$426,915	\$318,000	-25.51%
436	Planning and Development	788,417	672,582	420,729	-37.45%
	<b>Totals</b>	<b>\$1,192,257</b>	<b>\$1,099,497</b>	<b>\$738,729</b>	<b>-32.81%</b>

**OPERATING BUDGET SUMMARY BY CHARACTER**

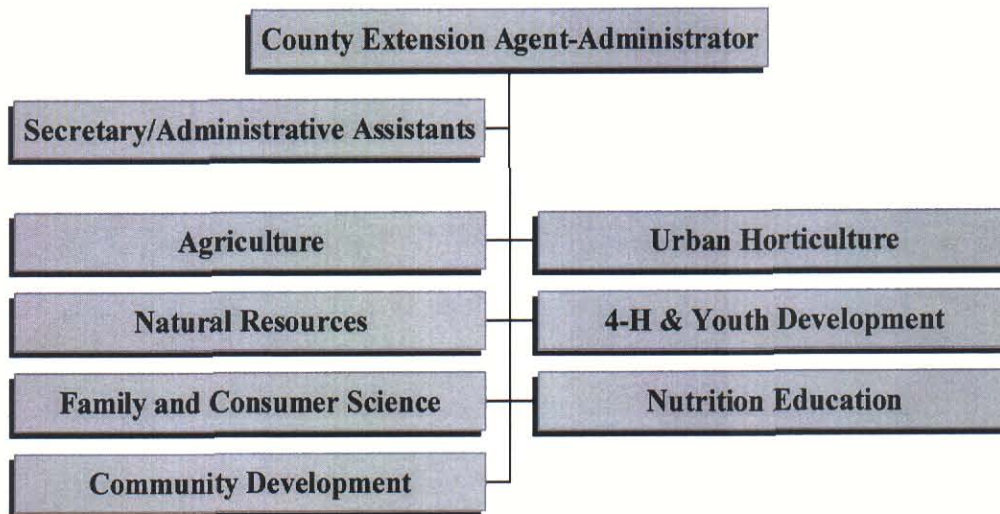
<b>Character</b>	<b>2003 Actuals</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>Percent Change</b>
Personnel	\$1,007,325	\$907,392	\$536,253	-40.90%
Operating	184,932	192,105	202,476	5.40%
Capital				
<b>Totals</b>	<b>\$1,192,257</b>	<b>\$1,099,497</b>	<b>\$738,729</b>	<b>-32.81%</b>

**STAFFING TRENDS SUMMARY BY CLASSIFICATION**

	<b>STAFFING TRENDS</b>		
	<b>Fiscal Year</b>		
<b>Authorized Positions</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
Full-time employees	31	25	16
Part-time employees	1	1	
<b>Total positions</b>	<b>32</b>	<b>26</b>	<b>16</b>

# AGRICULTURAL CO-OP EXTENSION

## Functional Organizational Chart



# AGRICULTURAL CO-OP EXTENSION

## MISSION STATEMENT

To educate the Texas community in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community and economic development in order to increase individual action and community problem solving.

## DEPARTMENTAL DESCRIPTION AND RESPONSIBILITIES

Agricultural Extension is a statewide educational agency and a member of The Texas A & M University System linked in a unique partnership with the nationwide United States Department of Agriculture Cooperative Extension System and the El Paso County Commissioners Court. Agricultural Co-op Extension values and promotes principles of citizens and community involvement, scientifically based education, and lifelong learning and volunteerism. It provides access to citizens in all 254 Texas Counties and works cooperatively with the 10 universities and 8 state agencies of The Texas A & M University System and other state and local agencies to bring the necessary resources to El Paso that will address local issues and solve local problems.

## GOAL AND OBJECTIVE

**Goal 1: Through education programs, the Texas Agricultural Extension Service (TAEX) will enhance the productivity, sustainability, global competitiveness and job-generating capacity of El Paso's agricultural industry.**

Objective 1: To provide programs, workshops, and seminars to increase Texan's knowledge in public policy education, agricultural safety and health, food safety, nutrition and wellness, parenting, elderly and dependent care, family economics, strengthening of family relationships, literacy, life skills, youth at risk and career development.

FINANCIAL TRENDS				
	2003	2004	2005	Percentage
Character	Actuals	Budget	Budget	Change in Budget
Personnel	\$279,845	\$306,678	\$179,355	-41.52%
Operating	123,995	120,237	138,645	15.31%
Capital				
Total	\$403,840	\$426,915	\$318,000	-25.51%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel and operating changes for fiscal year 2005 are based on a reduction in force for this department and are a direct result of the Commissioners Court instructions for all Non-Mandated departments to reduce appropriations for fiscal year 2005.

# AGRICULTURAL CO-OP EXTENSION

## WORK PROGRAM TRENDS

	2003	2004	2005
<b>Department Activity</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Projected</b>
<b>Outputs</b>			
<b>Educational Programs</b>			
Presentations	2,167	3,711	3,897
Participants	26,625	38,524	40,450
<b>Educational Contacts</b>			
Office contacts	1,470	1,489	1,563
Site contacts	5,380	6,567	6,895
Telephone calls	6,798	11,079	11,633
Individual mail	4,200	7,342	7,709
<b>Media Outreach</b>			
News releases	42	144	151
Radio programs	21	59	62
Newsletter distributed	17,004	357,379	375,248
Television programs	36	73	77
<b>Volunteer Development</b>			
Volunteers trained	1,053	1,808	1,898
Clientele served by volunteers	29,352	23,108	24,263
<b>Expanded Nutrition Program</b>			
Children reached	8,720	10,506	11,031
Adult program contacts	4,255	16,532	17,359

## STAFFING TRENDS

	Fiscal Year		
<b>Authorized Positions</b>	2003	2004	2005
Full-time employees	14	14	10
Part-time employees	1	1	
Totals	15	15	10

## AUTHORIZED POSITION DETAIL

Administrative Assistant I	2	County/State Extension	
Horticulture Agent	1	Agent-Env. & NR	1
CEA 4-H Program Coordinator	1	County Extension Agent-Adm.	1
CEA Agriculture Agent	1	Home Economist	1
CEA Marketing & Public Info	1	Secretary I	1

See Personnel changes for this Department in Appendix A.

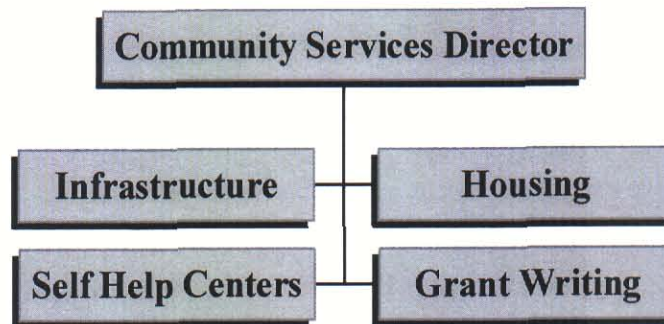
## AGRICULTURAL CO-OP EXTENSION

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During budget hearings the Commissioners Court approved a reduction in force of one part-time Horticulture Technician, one full-time Receptionist and three full-time Secretaries. This action was taken as an effort to reduce the department's budget.

# PLANNING AND DEVELOPMENT

## Functional Organizational Chart



# PLANNING AND DEVELOPMENT

## MISSION STATEMENT

To provide professional planning and management services through a strategic development program for the County of El Paso that will improve infrastructure, housing and transportation systems, revitalize rural and urban communities and neighborhoods, and expand employment and economic development opportunities. This department consolidated the efforts of the Community Development and Planning and Management Departments in fiscal year 2003.

## DEPARTMENT DESCRIPTION AND RESPONSIBILITIES

To develop a comprehensive County plan with long and short-term goals and objectives to include an analysis of land recommendations for colonias, housing, general environmental conditions, economic development and community facilities.

## GOAL AND OBJECTIVES

**Goal 1: To improve the quality of life in the rural areas of the County at minimal cost, by providing decent essential infrastructure and housing services effectively, efficiently and equitable through grant funded programs.**

Objective 1: To provide assistance to low-moderate income colonia residents through consultation and training workshops, so that in the future they can become self-sufficient and have a better and healthier living environment.

Objective 2: To provide first-time potable public water facilities improvement to low-moderate income households through contracted services and local participation.

### FINANCIAL TRENDS

Character	2003	2004	2005	Percentage
	Actuals	Budget	Budget	Change in Budget
Personnel	\$727,480	\$600,714	\$356,898	-40.59%
Operating	60,937	71,868	63,831	-11.18%
Capital				
Totals	<u>\$788,417</u>	<u>\$672,582</u>	<u>\$420,729</u>	-37.45%

## FISCAL YEAR 2005 BUDGET HIGHLIGHTS:

- The personnel and operating changes for fiscal year 2005 are based on a reduction in force for this department and are a direct result of the Commissioners Court instructions for all Non-Mandated departments to reduce appropriations for fiscal year 2005.

# PLANNING AND DEVELOPMENT

## WORK PROGRAM TRENDS

Department Activity	2003 Estimated	2004 Actuals	2005 Projected
<b>Outputs:</b>			
<b>Number of Families Served:</b>			
Water Project (Connington)	137	130	130
Rehabilitation of Properties (Connington)	23	23	23
Water Project (Robin & Reid)	7	10	10
Water Project (Panorama)	54	48	
Rehabilitation of Properties (Panorama)	49	48	48
Water/Sewer (County wide)	36	92	92
Rehabilitation of Property Sewer Yardline (San Elizario II)	125	121	121
Rehabilitation of Property Sewer Yardline (County wide)	36	38	38
Water Facility Improvements	10	10	10
Rehabilitation of Property Water Yardline (Agua Dulce)	48	52	52
Housing repairs of properties (Agua Dulce)	31	30	30
Rehabilitation of Property Water Yardline (Canutillo)	87	87	87
Rehabilitation of Property Sewer Yardline (Canutillo)	160	155	155
Rehabilitation of Property Water Yardline (Morning Glory)	23	85	85
Outreach and Education Services Title Work	4	4	4
Deed Conversion Services	4	4	4
Library Equipment Checkouts	183	527	527
Technical Assistance Visits	365	457	457
Training Workshops Conducted	78	90	90
<b>Outcomes:</b>			
<b>Completion rates:</b>			
Rehabilitation of Property Water Yardline (Agua Dulce)	92%	100%	100%
Outreach and Education Services Title Work	100%	100%	100%

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# PLANNING AND DEVELOPMENT

## WORK PROGRAM TRENDS

	2003	2004	2005
Department Activity	Estimated	Actuals	Projected
<b>Outcomes:</b>			
<b>Completion rates cont'd</b>			
Deed Conversion Services	100%	100%	100%
Training Workshops	97%	100%	100%
<b>Project Time Reduced:</b>			
(Agua Dulce)	50%	50%	50%

## STAFFING TRENDS

	Fiscal Year		
Authorized Positions	2003	2004	2005
Full-time employees	17	11	6
Part-time employees			
Totals	17	11	6

## AUTHORIZED POSITION DETAIL

Construction Specialist	1	Housing Coordinator	1
Contract Manager	2	Program Coordinator	2

See Personnel Changes for this department in Appendix A.

During budget hearings, the Commissioners Court approved a restructuring which consisted of a reduction in force of one Administrative Assistant III, one Director of Planning and Development, one Planner I, one Planner II and one Rural Transit Coordinator position effective October 4, 2004.

