

El Paso County TEXAS



500 EAST SAN ANTONIO ST., EL PASO, TEXAS 79901
(915) 546-2000, www.epcounty.com

About El Paso County

EL PASO COUNTY WAS CREATED FROM BEXAR DISTRICT IN 1849, ORGANIZED IN 1850, AND INCORPORATED IN 1871. PARTS OF EL PASO COUNTY WERE TAKEN TO FORM CULBERSON COUNTY IN 1911 AND HUDSPETH COUNTY IN 1915. EL PASO COUNTY IS ONE OF THE 254 COUNTIES IN THE STATE OF TEXAS. THE COUNTY WAS NAMED IN THE EARLY DAYS FOR BEING A WELL-KNOWN PASS ("PASO") THROUGH THE ROCKY MOUNTAINS. IT IS THE MOST WESTERN COUNTY IN TEXAS, AND IS ABOUT EQUIDISTANT FROM HOUSTON, TEXAS, LOS ANGELES, CALIFORNIA AND DENVER, COLORADO. ALSO, BORDERED ON THE EAST SIDE BY HUDSPETH COUNTY, EL PASO COUNTY IS JUST TO THE NORTH OF THE INTERNATIONAL BOUNDARY BETWEEN THE UNITED STATES OF AMERICA AND THE REPUBLIC OF MEXICO, AND TOUCHES DOÑA ANA COUNTY IN NEW MEXICO. THE COUNTY IS A STRATEGIC CROSSROADS FOR CONTINENTAL NORTH-SOUTH AND EAST-WEST TRAFFIC AND SPANS A GEOGRAPHIC AREA OF ABOUT 1,013 SQUARE MILES.

What is a Commissioners Court AND WHAT THEY DO

Each County in Texas has a governing body called Commissioners Court. The court is comprised of five members, a County Judge and four County Commissioners.

The County Judge is elected at large to a four-year term while the other four members, the County Commissioners, are elected from a precinct to a four-year term. In large urban Counties, such as El Paso County, the County Judge has no judicial responsibilities. Instead, the El Paso County Judge is often referred to as the County's Chief Executive Officer (CEO). In all Texas Counties, the County Judge presides over Commissioners' Court meetings.

The Commissioners Court serves as the executive branch of County government. Among numerous of other constitutional and statutorily imposed duties and responsibilities, the five members of Commissioners Court have exclusive responsibility and authority over a multitude of areas in the operation and in the affairs of County government.

The Commissioners Court serves as the executive branch of County government.

To name a few, the Commissioners Court is responsible for approval of the County's operating budget, setting ad valorem property tax rates, and auditing and direct settlement of all claims against the County. Additionally, this body appoints certain County officials and board members.

The Commissioners Court also determines when propositions to issue bonds will be submitted to the voters.

Initially, the Counties were primarily created to facilitate the judicial system. Now, County governments in Texas are involved with providing additional services such as, but not limited to, the delivery of health and welfare services, law enforcement, public safety, cultural and recreational activities, and construction and maintenance of roads and bridges.



El Paso County Commissioners Court

A message from the Chief Administrator >>>



Following Commissioners Court's desire to produce a "no tax rate increase" budget, the FY2019 Adopted Budget keeps the tax rate at the Effective Tax Rate, providing no tax rate increase for the 4th consecutive year, and maintaining the homestead exemption for 30 years.

The FY2019 budget allows the County of El Paso to address several strategic initiatives to improve services to our vibrant community. This adopted budget provides for new or enhanced programs including, but not limited to storm water control, economic development, staff pay increases, health savings account contributions, investment advisor services, inmate medical and mental health care, subdivision regulation upgrades, historic preservation, and various plans and studies to prepare the County for future debt needs.

Message from the Budget Executive Director

We are pleased to present the fiscal year 2019 published operating budget of the County of El Paso, Texas for the period of October 1, 2018 through September 30, 2019. The 2019 budget adopted by the County totaled \$426,342,208 a net decrease of \$75 million or 15 percent in comparison to the fiscal year 2018 adopted budget as amended. This is due to the fact that grants received in 2018 that have yet to be budgeted in 2019 as well as bond refunding issuances that took place in 2018. El Paso County continues to see positive movement in the economy and to this end the actions taken by the Commissioners Court are generating additional revenues while the court maintains to be focused on strong budgetary and financial controls while simultaneously ensuring that this budget addresses the growing needs of our residents.

The ultimate long term goal is to propel the County's revenues and expenses into relative alignment for the future. Furthermore, future gains of budgetary alignment will be dependent upon the actions of the Commissioners Court, statutory mandates imposed by the State and the impact of economic conditions in the El Paso region. El Paso County has led the way by being the first of four county entities, which includes the University Medical Center and both Emergency Service Districts No. 1 and 2, to be the only entity to not increase its property taxes.

The County is committed to continuously monitoring and funding its needs for Fiscal Year 2019 and thereafter that are in alignment with its annually adopted Strategic Plan. This budget addresses both the top policy priorities and top management priorities all of which may be found in full at the following address: http://epcounty.com/documents/EPC_strategic_plan07-26-2018.pdf

Vision Statement

Building our legacy, illuminating innovation,
succeeding beyond borders.

Mission Statement

To serve the Public by providing Exceptional Services Exceeding Expectations that Improves the Community – a Progressive County Government Model.



What are our long term goals for Fiscal Year 2018-2019?

Maintain a financially sound County Government

- Maintain financial reserves consistent with County policies and national standards
- Leverage County resources through partnerships, grants and outside resources
- Optimize service delivery

Keep a professional, effective County Organization

- Use data in decision making
- Become a “model” for other county governments
- Develop a County organization that is service, value and customer oriented, responsible and accountable
- Measure performance: services, outcomes, value to community

Continue keeping a strong, growing economy

- Expand commercial/industrial tax base
- Expand aerospace and other business at airport
- Have businesses investing in El Paso County
- Become a major “International Trade Center”
- Become a major destination: heritage, sports, ecotourism
- More quality jobs for residents

Preserve a vibrant community

- Create a Vibrant, Alive Downtown
- Maintain parks to defined service levels
- Improve public transit service responsive to community needs

What are our challenges moving forward?

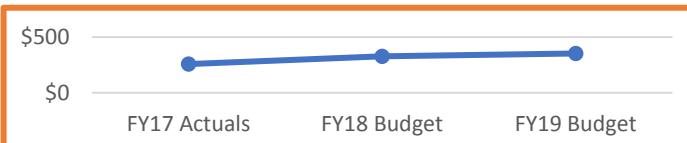
- To stabilize the property tax rate and increase county wide collection efforts to minimize future tax burden on El Paso County residents
- Monitor revenue trends closely to allow the Court to assess its position and better evaluate the impacts of its actions prior to implementation
- Plan for future County space needs that will allow the provisions of County services
- Implement technology initiatives that improve the efficiency of County departments
- Strategically replace obsolete equipment to ensure services provided are not interrupted

Fiscal Year 2019 Expenditure Budget Trend by Fund

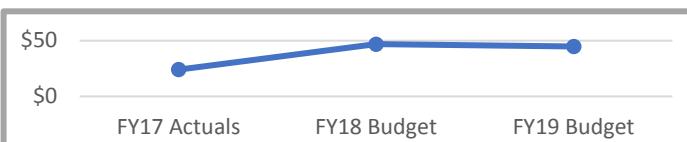


(in millions)

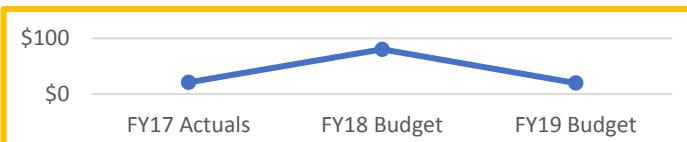
General Fund



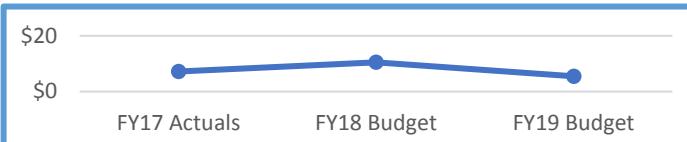
Special Revenue



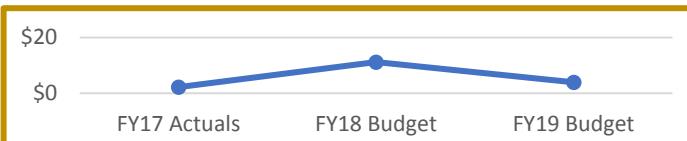
Debt Service



Capital Projects



Enterprise Fund

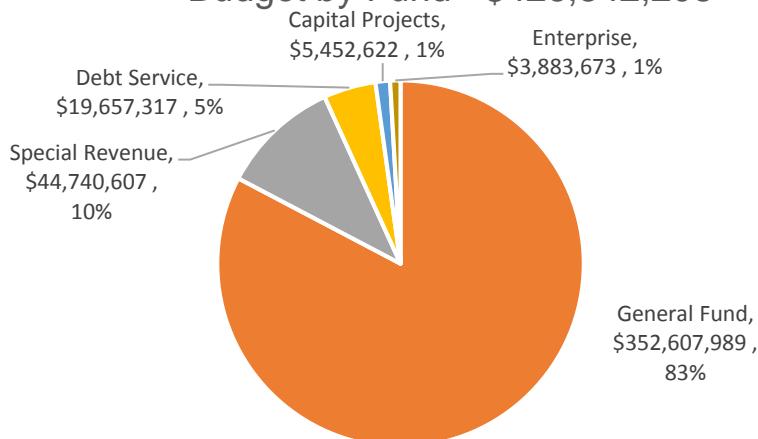


FY2019 Revenue Sources by all funds >>>

- Taxes:** \$246,402,012
- Licenses & Permits:** \$283,000
- Intergovernmental:** \$6,679,580
- Charges for Services:** \$56,933,906
- Fines & Forfeits:** \$5,827,750
- Interest:** \$4,140,144
- Miscellaneous Revenues:** \$1,518,850
- Other Sources:** \$6,531,766

*Totals do not include fund balance designated to balance the budget

El Paso County FY19 Expenditure Budget by Fund - \$426,342,208



El Paso County Adopted Property Tax Rates >>>

FY2015 - \$0.452694 = No change
 FY2016 - \$0.452694 = No change
 FY2017 - \$0.452694 = No change
 FY2018 - \$0.452694 = No change
 FY2019 - **\$0.447819**

Rate decrease

Property Tax Rates

Entity	Average Tax Rate	Dollar Amount	% of Total Tax Bill
School District (SISD)	1.380594	\$1,720.74	44%
City	0.843332	\$1,051.11	27%
County	0.452694	\$564.23	14%
Hospital District	0.251943	\$314.02	8%
Community College	0.140273	\$174.83	4%
Emergency Service District	0.100000	\$124.64	3%



General Fund

The General Fund is used to account for the ordinary day to day operations of a governmental unit, which are financed from taxes and other general revenues.

(in millions)



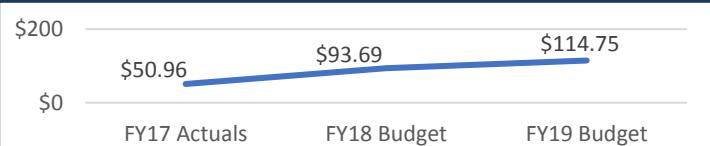
Administration of Justice



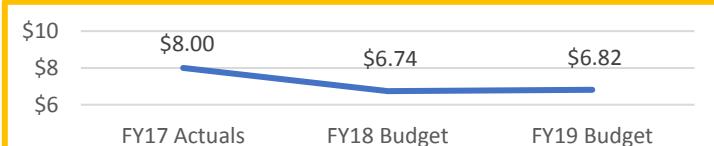
Culture and Recreation



General Government



Health and Welfare



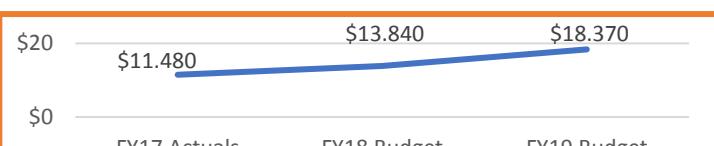
Public Safety



Public Works



Resource Development



BUDGET PROCESS FY2020

Formulation of the Budget

In Fiscal Year 2015 the Commissioners Court approved the creation of the Budget and Fiscal Policy Office pursuant to Texas Local Government Code §111.062. The Budget Officer was appointed in March of 2015 and the budget processes were reformulated and a new process was undertaken. Regular meetings have been held with the Commissioners Court to apprise them of any revenue along with expense and fund balance projections and any unanticipated differences.

Upon receiving feedback and direction from the Court, the County Budget Office submits a proposed calendar of events to the Court and Departments with budgetary instructions for the ensuing fiscal year's budget preparation cycle.



This report provides a snapshot of information available in the Annual Operating Budget Fiscal Year 2019 Book document which is available at:
www.EpCounty.com/budget/currentbudget.htm

Tentative Budget Calendar for Fiscal Year 2020

January 2019	<ul style="list-style-type: none">Conduct Annual Strategic Planning Session
February 2019	<ul style="list-style-type: none">Meet with Commissioners Court and get direction regarding to personnel, operating, and capital needs for the County.
March 2019	<ul style="list-style-type: none">Budget Process Kickoff MeetingForms are submitted to departmentsDepartment request forms are returned to the Budget and Fiscal Policy department.
April - May 2019	<ul style="list-style-type: none">The Budget office reviews requests and commences meeting with departments to review request and go over Budget recommendations.
June 2019	<ul style="list-style-type: none">Operating appeals are set up with the Budget and Fiscal Policy OfficeThe Budget Office meets with the Chief Administrator to go over departmental requests and Budget Office recommendations. Departments receive notice of proposed budget and appeals are set up with the Chief Administrator.
July 2019	<ul style="list-style-type: none">Departmental request and Budget/Chief Administrator recommendations are submitted to Commissioners Court.
August 2019	<ul style="list-style-type: none">Hearings with Commissioners Court
September 2019	<ul style="list-style-type: none">Adoption of the FY2020 Budget and Tax Rate
October 2019	<ul style="list-style-type: none">Fiscal Year 2020 begins on October 1, 2019

ACKNOWLEDGEMENTS

In closing, we hope this summary document has provided insight into El Paso County government operations. We sincerely thank the citizens, County Judge and Commissioners, other elected and appointed officials and County employees for their roles and support in developing this summary document.

The following individuals are to be commended for their participation in the preparation of the 2019 Annual Operating Budget, which would not have been possible without their dedication, meticulous hard work, and professionalism.

Wallace Hardgrove
Budget Executive Director

Gaby Ferro
Deputy Budget Officer

Frank Rios
Budget Analyst Senior

Danielle Chavez
Budget Analyst Intermediate

Yvonne Aranda
Budget Analyst Intermediate

Berenice Varillas, Executive Assistant



Mackenzie McLaughlin
Budget Analyst Intermediate

Aubrey Couder
Budget Analyst Intermediate